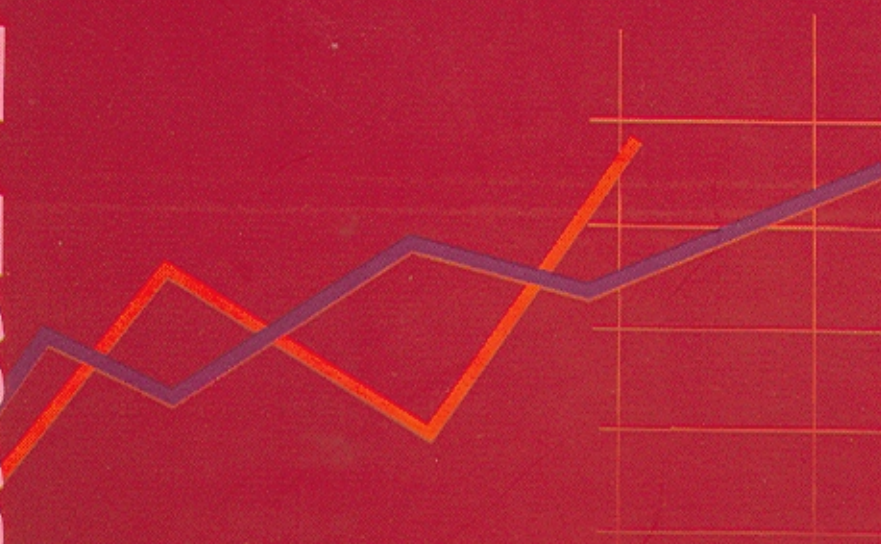


# Annual Plan



Annual Plan  
2004-05



Planning Commission  
Government of India



# **ANNUAL PLAN 2004-2005**



सत्यमेव जयते

**PLANNING COMMISSION  
GOVERNMENT OF INDIA  
New Delhi**

# ANNUAL PLAN DOCUMENT 2004-05

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# CHAPTER 1

## Overview

### 1.1 MACROECONOMIC OVERVIEW

The Tenth Five Year Plan has been formulated in the backdrop of visionary planning and lays foundation for national development in pursuit of the growth blueprint articulated in the India Vision 2020 document. Though India has been one of the ten fastest growing economies in the world, the Plan aims to take the country even further ahead. This aspiration has emerged from a set of macro economic indicators like rapid rise in educational level, high rates of technological innovations and applications, greater availability and access to information and phenomenal growth of service sector contributing to a reasonable confidence in growth potential.

2. The National Development Council (NDC), while approving the Tenth Five Year Plan, adopted an Economic Roadmap committing the country to a 8 per cent growth over the Plan period (2002-07). Recognizing the fact that economic growth needs to be translated broadly in terms of enhancement of human well being, the NDC also adopted a set of quantifiable and monitorable targets which would enable the country to focus on accelerating growth, not only as an end in itself but also as the means to achieve success in other dimensions such as poverty reduction, employment creation and improvement in certain critical indicators of the quality of life in the spheres of health, environment and education. These targets reflect the concern that economic growth alone may not lead to the attainment of long-run sustainability and adequate improvement in social justice. Therefore, the Tenth Five Year Plan lays emphasis on equitable and all inclusive growth.

3. Although the GDP growth was only 4.0 per cent in 2002-03, mainly due to near draught conditions in the country, an excellent growth of 8.1 per cent was achieved in the year 2003-04. The macro-economic environment as well as results of the first quarter of 2004-05 envisages a growth of around 6.5 to 7 per cent this year. The recent review of growth performance indicates that an overall growth of 7 to 8 per cent may be feasible during the Tenth Plan period. However, rising fuel prices and inadequate infrastructure, particularly electricity, are seen as major constraints in the short run. In the medium and long terms, as the country has competitive advantage in many sectors, especially in knowledge based sectors, the growth prospects are optimistic and feasible.

4. While the growth performance in recent years has been lower than the targets, international evidence as well as India's own experience demonstrate that the target is indeed feasible in view of the fact that there is a wide scope for realising large improvements in efficiency, both in the public as well as private sector. However, this improvement in efficiency can only be realised if policies adopted ensure such improvement. We must, therefore, give high priority to identify efficiency enhancing policies both at the macro level and also at the sectoral level. These policies will often involve a radical break from past practices and even redesigning institutional arrangements.

5. While formulating the Annual Plan, the Planning Commission highlighted some of the important issues that have a bearing on the process of Plan formulation in general and for the Annual Plan 2004-05 in particular and reiterated some suggestions that have been made to the Central Ministries/Departments and the State Governments in the last few years which continue to be relevant especially for preparing the present Plan.

6. There has to be a serious prioritization of all Plan programmes / schemes / projects for the Tenth Five Year Plan with a view to use the available resources in the most judicious and economically efficient manner. In the Annual Plan 2004-05 there should be an attempt to outline the "Core Plan" for the Ministry/ Department highlighting the basic sectoral priorities and the minimum programme for public action in the concerned sector. Implicit in this is the idea that critical programmes in each sector may not suffer for lack of allocations over the Plan period and completed as scheduled so that the projected benefits from their implementation could be fully realized. Core Plans should also reflect Priority Agenda / Thrust Areas so that sufficient budgetary allocations are made for them.

7. Evaluation Reports of Planning Commission clearly indicate that in a large number of schemes there is too much expenditure on administration and, as a result, very little is left for the actual work to be carried out. Planning Commission has been pursuing vigorously Zero Based Budgeting (ZBB) exercise for convergence / weeding out and transfer of Central Sector/ Centrally Sponsored Schemes. It is of utmost importance that the decisions of the Planning Commission emanating from the ZBB exercise regarding various schemes are fully taken on board. This would enable to prevent a mismatch between the requirement of funds and the Plan allocations and ensure that Plan expenditure is matched by desired physical achievements. This would also shift the focus of planning from inputs to outputs, i.e. on physical targeting rather than on financial allocations.

8. There is sufficient evidence to suggest that there are a considerable stock of existing capital assets, which are either lying idle or have never been used to their full potential. The existence of such unused capacities presents both an opportunity and a problem for accelerating the growth. On the one hand, if much of these capacities can be brought into productive use, it would be possible to accelerate the rate of growth significantly without a commensurate increase in the rate of capacity creation through fresh investment. Thus, the aggregate investment rate can be significantly lower than that would have been otherwise. On the other hand, the existence of large unutilised capacities is likely to curb the zeal to invest by the private sector in completed or on-going projects and upgradation of existing capital assets before starting new projects.

9. Improving utilization of existing capacities will also require revival of aggregate demand, especially through public investment in crucial infrastructure sectors, which can also lead to inducement of private investment. This will require strengthening of the institutional capacity to undertake public investment, which was eroded to some extent in recent years. There is need to simplify rules, regulations and procedures, which unnecessarily hamper private investment activity in the country, so that private sector can play its required role in due course.

10. Besides improvement in efficiency and better sectoral focus leading to reduction in the incremental capital output ratio (ICOR), the Tenth Five Year Plan has also thrown up a new challenge in terms of raising public and private investment levels to realize the envisaged growth which requires an average annual investment of 28.4 per cent of GDP involving acceleration in the investment rate by nearly 3 percentage points of GDP over 2001-02. Without fiscal consolidation, it would not be possible to achieve any improvement in the current level of public investment. Therefore, it is emphasized that the area of collective concerns such as the deteriorating public finances and fiscal health of the government need to be effectively addressed in the remaining period of the Plan.

11. The Plan has to be an instrument for setting new benchmarks for efficiency and effectiveness in implementing the developmental policies and programmes. It is found quite disturbing to note that what is provided by way of Plan outlays is not translated well in terms of physical achievements.

This may be because of a thin spread of scarce resources on account of proliferation of both Central and Centrally Sponsored Schemes with similar objectives within a sector and across sectors, inadequate monitoring of Plan expenditure, and more importantly, the general inefficiency and ineffectiveness in transforming our scarce resources into desired outcomes. Hence, there is not only a need to take serious steps for mobilising additional resources for stepping up our investment rate but also to address all these concerns most explicitly.

12. The effectiveness of public intervention in achieving the national developmental goals is very closely tied with the efficiency of the delivery mechanism and the institutional environment on which it is founded. It is necessary not only to find adequate resources for the priority sectors and programmes but, at the same time, make every effort to strengthen the institutional framework with a view to improve the implementation of public programmes on one hand, and creating a conducive environment for private initiatives, on the other.

13. There is also a need to encourage public-private partnership (PPP) in promoting infrastructure to leverage public funds, improve quality of service delivery and ensure better value for money. The success achieved under the National Highways Development Project (NHDP) is an example for adopting new methods of financing and public-private partnership in other areas too. The PPP could also be effectively used in the delivery of social services like health care, primary education, safe drinking water, sanitation and provision of quality transportation facilities in the form of roads, ports and airports.

14. The state governments have to keep in mind the national priorities as reflected in the Tenth Plan while drawing up their Plan priorities. The National level monitorable targets for the Tenth Plan and beyond have been set so as to bring about significant programmes towards improvement in the quality of life. The corresponding state-wise targets and the progress made towards achieving these monitorable targets need to be brought out in the Annual Plan document and monitored at the highest level in their States.

15. The National Common Minimum Programme (NCMP) enunciated by the Government spells out seven clear economic objectives: maintaining a growth rate of 7-8 per cent per year for a sustained period; providing universal access to quality basic education and health; generating gainful employment in agriculture, manufacturing and services; promoting investment; assuring 100 days' employment to the breadwinner in each family at the minimum wage; focusing on agriculture and infrastructure; accelerating fiscal consolidation and reforms and ensuring higher and more efficient fiscal devolution. These objectives are aimed at revitalizing rural economy and ensure equitable national development.

16. Due to late presentation of the regular Union Budget 2004-05, there was not much clarity on the priorities and programmes of the new Government. The Planning Commission advised all the Ministries and Departments to redefine their priorities and redraw their programmes in accordance with the National Common Minimum Programme. However, the ongoing programmes were allowed to continue until the programmes and schemes conforming to the NCMP objectives were worked out on the basis of an exhaustive review. In order to fund the NCMP related programmes, the Union Budget 2004-05 made an additional allocation of Rs.10,000 crore and raised the Gross Budgetary Support (GBS) to Rs.1,45,590 crore. Subsequently the allocations for projects under the NCMP were stepped up to Rs.12,000 crore and it was decided to allocate them to priority projects of Sarva Shiksha Abhiyan, agriculture, rural development, railways, drinking water supply, S&T, bio-tech, health, Sethu Samudram Ship Canal Project etc.

## **Agriculture, Irrigation and Water Supply**

17. A vibrant and productive agrarian economy is the foundation for a high and sustained growth. Those regions of our country that have experienced agrarian transformation - economically, socially and politically - have fared better than the ones that have yet to experience agrarian change. Therefore, our strategy for rural development must be fashioned to unleash the productive potential of agriculture and its allied activities.

18. With a contribution of over 22 per cent to the gross domestic product (GDP) for 2003-04 at 1993-94 prices, agriculture provides employment to nearly 60 per cent of country's work force and is the single largest private sector occupation. It accounts for about 12 per cent of the total export earnings and provides raw material to a large number of industries such as textile, silk, sugar, rice, flourmills and milk products.

19. The country could become self-sufficient in food related items largely due to the high yielding varieties (HYVs) that motivated farmers to adopt improved production technologies with the use of water, fertilizers and agrochemicals. The NCMP has stressed the need to step up public investment in agriculture, agricultural research and extension, rural infrastructure, irrigation and introduction of a special programme for dry land farming in the arid and semi-arid regions of the country.

20. Boosting agricultural growth through diversification and development of agro-processing is one of the objectives of the NCMP. The Prime Minister has underlined the need of a "New Deal" for rural India which is not only essential for rural development and welfare, but also essential for achieving sustained overall annual growth of 7-8 per cent and generating employment.

21. Planning Commission has approved a restructured scheme for development and strengthening of infrastructure facilities for production and distribution of quality seeds with an objective to develop and strengthen the seed infrastructure facilities i.e. processing, storage, production and distribution of certified/quality seeds. The scheme for implementation of legislation on "Protection of Plant Varieties and Farmers Rights Act, 2001" provides for the establishment of an effective system for the protection of plant breeders' rights. It has been enacted to fulfil India's obligation under the agreement of Trade Related aspects of Intellectual Property Rights (TRIPs) of the World Trade Organisation (WTO) and also to stimulate investment in R&D for the development of new plant varieties to facilitate the growth of seed industry by dissemination of seed production, technology and also ensure the availability of high quality seeds to the farmers during natural calamities.

22. In order to promote organic farming, a new Central Sector Scheme "National Project on Organic Farming" has recently been approved by restructuring the on-going scheme of "National Project on Development and use of Bio-fertilizers". The Scheme is being implemented on a pilot scale during Tenth Plan in the areas where use of agro-chemicals is very low and in the areas falling under agri-export zones and in urban hinterland (peri urban) areas.

23. India has vast resources of livestock and poultry. It ranks first in cattle and buffalo population, second in goats, third in the sheep and seventh in poultry population in the world. The strategy and policy initiatives adopted for further development of livestock resources in the Tenth Plan include: genetic upgradation of indigenous/native breeds of cattle and buffalo by expanding the network of artificial insemination and natural service to the farmers' doorstep; conservation of livestock breeds facing the threat of extinction; immunization programme to control the highly prevalent animal diseases and strengthening infrastructure and information network on animal production and health.



24. The Fisheries sector is developing at a faster rate as one of the major sectors contributing to the socio-economic development of the country. It plays an important role in terms of food security as a cheap source of protein rich food. It stimulates growth of a number of subsidiary industries in addition to contributing foreign exchange earnings through exports. India is 4th among fish producing countries and 2nd in inland fish production in the world. The thrust areas for development of fisheries during 2004-05 would be vertical and horizontal expansion of aquaculture activities to increase production, productivity and additional employment generation under development of cold water fisheries; water logged areas into aquaculture estates and utilization of inland saline/alkaline soils. In marine sector, development of off-shore and deep-sea fisheries would be given more emphasis along with creation of additional infrastructure facilities and employment generation.

25. Irrigation plays a very important role in agriculture. The strategies articulated in the NCMP to augment the irrigation sector include completion of all existing irrigation projects within a period of three to four years, a comprehensive minor irrigation programme for dalits and adivasis, water management in irrigation, providing rural infrastructure, assessment of feasibility of interlinking of rivers in a fully consultative manner, amicable settlement of inter-state disputes on rivers and water sharing, water harvesting, de-silting of existing ponds, flood control and drainage in North Bihar, erosion prevention in Padma, Ganga and Bhagirathi rivers in West Bengal, starting of Flood Prone Area Development Programme and supporting flood control in inter-state and international rivers. There are 444 major and medium ongoing projects in the country with a spillover liability of Rs.1.05 lakh crore and a potential of 14.6 million hectare. While some of them were started in the Tenth Plan, the others have achieved their full potential with some pending liabilities. To expedite completion of these projects, the Government decided to include last mile projects in the restructured Accelerated Irrigation Benefit Programme (AIBP). It is targeted to complete 156 projects by the end of Tenth Plan with priority for completion of pre-Fifth and Fifth Plan projects. For augmenting the rural infrastructure including irrigation, the Rural Infrastructure Development Fund (RIDF) for 2004-05 of National Bank for Agriculture & Rural Development (NABARD) has been provided with Rs. 8000 crore. A Committee has been formed to comprehensively assess the flood protection works required in North Bihar and to control river erosion in West Bengal.

26. The Tenth Plan aims at creating an additional irrigation potential of 9.93 m.ha., of which 1.55 m.ha. has been targeted for 2004-05. Under minor irrigation, the target for Tenth Plan is 6.8 m.ha. and for 2004-05 it is 0.75 m.ha. The States need to give special emphasis on irrigation by augmenting more funds, close monitoring of irrigation projects, adopting water sector related reforms and efficient water management practices for achieving the Tenth Plan objectives.

27. The Tenth Five Year Plan and the NCMP lay priority to the development and expansion of physical infrastructure for drinking water supply, sewage treatment and sanitation in urban and rural areas and augmenting availability of drinking water sources. To address the acute drinking water shortage in cities especially in the states of Southern Region, the NCMP recommended installation of desalination plants all along the Coromandel Coast starting with Chennai. Though, provision of safe drinking water and sanitation is a state subject, in view of the urgency and importance, the central government has been supplementing efforts of the states by way of financial assistance and technical guidance through programmes like Accelerated Rural Water Supply Programme, Centrally Sponsored Rural Sanitation Programme, Accelerated Urban Water Supply Programme for Small Towns and Integrated Urban Low Cost Sanitation Programme for Liberation of Scavengers.

## Social Infrastructure

28. The Planning process accords utmost priority to alleviation of poverty. While poverty has declined from 37.27 per cent in 1993-94 to 27.09 per cent in 1999-2000 in the rural areas, the absolute number remains as an issue of concern. Economic growth with a focus on employment generating sectors has been a key element of the strategy for poverty reduction along with emphasis laid on provision of basic minimum services like health, education, water supply, sanitation, etc. This strategy has been combined with a third element of directly targeting the poor through anti poverty programmes such as (i) Swarnajayanti Gram Swarozgar Yojana (SGSY) which seeks to bring the assisted poor families (Swarozgaris) above the poverty line by organizing them into Self Help Groups (SHGs) through the process of social mobilization, their training and capacity building and provision of income generating assets, through a mix of bank credit and Government subsidy; (ii) Sampoorna Grameen Rozgar Yojana (SGRY) which is implemented through Panchayati Raj Institutions (PRIs) and aims to provide additional wage employment in rural areas thereby ensuring food security and improved nutritional levels and also creating durable assets and infrastructural development in rural areas; (iii) National Social Assistance Programme (NSAP) and Annapurna with the aim to provide social assistance benefit to poor households in the case of old age, death of primary breadwinner and maternity; and (iv) Indira Awaas Yojana (IAY) which provides dwelling units free of cost to the Scheduled Castes (SCs) and Scheduled Tribes (STs) and freed bonded labourers and non - SCs/STs living below poverty line in rural areas. The IAY benefits have been further extended to the widows or next of kin of defence personnel killed in action and also to ex-servicemen and retired members of para military forces, as long as they fulfil the normal eligibility conditions of IAY.

29. One of the greatest assets of our country is human resource, our people. Empowering the people, especially the poor, with universal access to education and health and facilitating their full participation in the growth process through gainful employment, will enhance their welfare. It will also reinforce the growth process itself. The Constitution of India envisages provision of free and compulsory education for all children up to the age of fourteen. A new milestone in this direction is the passing of the 86th Constitutional Amendment Act, 2002 providing for Right to Education as a Fundamental Right. Elementary education has been given the highest priority in the sub-sectoral allocation within education sector in the Tenth Five Year Plan.

30. The principal programme for achieving Universalization of Elementary Education (UEE) is the comprehensive Sarva Siksha Abhiyan (SSA), which was launched in 2001-02. The primary goal of SSA is to bring all children in schools or alternative schools by 2003 and provide eight years of quality education by 2010. This programme works on the partnership between Central and State Governments. SSA seeks to improve the performance of the schools through community owned approach with a focus on the provision of quality education. It is implemented on a mission mode and has set the target of ensuring universalization and bridging gender gaps. The NCMP envisages to raise public spending on education to at least 6 per cent of GDP with at least half of this amount being spent on primary and secondary sectors. This will be done in a phased manner. The government introduced 2 per cent cess on all central taxes to finance its commitment to universalize access to quality basic education. A National Commission on Education will be set up to allocate resources and monitor programmes.

31. There has to be continued commitment to provide essential primary health care, emergency life saving services, services under the National Disease Control programme and the National Family Welfare programme free of cost to the individuals based on their need and not on their

ability to pay. The Government through NCMP expressed its concern for health sector and envisages to raise public spending on health to at least 2-3 per cent of GDP over the next five years with focus on primary health care.

32. As the Universal Health Insurance Scheme (UHIS) now in operation is skewed in favour of the non-poor, it is proposed to redesign the scheme and make it exclusive for persons and families below the poverty line by way of reducing the premium amounts. It is also proposed to introduce a new Group Health Insurance Scheme through public sector non-life insurance companies. The insured will be members of Self-Help Groups (SHGs) and other Credit Linked Groups (CLGs) who avail of loans from banks or cooperative institutions. Under the group health insurance scheme, the premium will be Rs. 120 per person, but the insurance cover would be for a sum of Rs. 10,000.

33. The NCMP also rightly emphasizes the need for an accelerated AIDS control programme. Bold and determined efforts need to be made to achieve zero-level growth of HIV/AIDS. These will include improved surveillance through the setting up of more sentinel sites and use of primary health centres to monitor HIV/AIDS, public awareness campaigns, promotion of safe sex through the use of condoms, prevention of drug abuse and distribution of disposable syringes.

34. The National Common Minimum Programme has underlined many important issues to achieve fiscal consolidation while protecting the interests of the poor. It has also emphasised the need to focus on social sectors to empower the poor and disadvantaged sections of the society. The changing socio-economic scenario of the country due to industrialization, urbanization and modernization has led to increased rural-urban migration and created a significant adverse impact on the living conditions of the most marginalized, vulnerable and disadvantaged sections of society. In pursuance of the Tenth Plan objectives, special and distinct efforts have been made towards empowering the persons with disabilities, reforming the social deviants and caring for the other disadvantaged, along with the strength and support by legislations and policies enacted for these groups. The Annual Plan 2004-05 reaffirms the earlier commitment of making the disabled active, self-dependent and productive members of the society. A special initiative during the Annual Plan 2004-05 has been the introduction of a "Component Plan" for the disabled in the budgets of the concerned sectoral Ministries/Departments to ensure the requisite flow of funds to implement various welfare and development schemes, as mandated under the Persons With Disability (PWD) Act, 1995.

35. The government is committed to empower the socially disadvantaged groups viz. Scheduled Castes (SCs), Scheduled Tribes (STs), Other Backward Castes (OBCs) and Minorities by developing their potentials and capacity as agents of social change and national development, rather than passive recipients of developmental benefits. To fulfil the Tenth Plan objective, a three pronged strategy has been formulated for the effective implementation of various welfare and developmental policies and programmes towards achieving (i) Social Empowerment- especially through educational development; (ii) Economic Empowerment - through employment and income generating and poverty alleviation; and (iii) Social Justice - through effective implementation of the existing legislations and other measures in preventing and protecting the disadvantaged groups from atrocities, exploitation and discrimination.

36. Major emphasis of the Government would be to empower the tribal groups through addressing the unresolved issues and solve the persisting problems especially in the field of education, besides providing access to other Basic Minimum Services. Post-Matric Scholarships (PMS) are being given to eligible Scheduled Tribe students for payment of tuition and compulsory fees besides

maintenance allowance, both for hostellers and day scholars. Recently, the scheme has been revised for wider coverage and upward revision of allowances. By launching Vocational Training Centres, National Scheduled Tribe Finance & Development Corporation and Tribal Cooperative Marketing Development Federation of India Limited, tribal communities are being encouraged to upgrade their skills, entrepreneurship development by providing financial assistance and support for agricultural and minor forest produce.

37. In pursuance of NCMP, the Annual Plan 2004-05 will urge the states to make legislation for conferring ownership rights in respect of minor forest produce including tendu patta, on all those people from the weaker sections who work in the forests and will emphasize the need to launch a comprehensive national programme for minor irrigation of all lands owned by Dalits and Adivasis. The Inter - Ministerial Task Group set up by the Planning Commission would review the overall strategy and programmes in the light of NCMP for the development of tribal areas and work out more viable livelihood plans during the Annual Plan 2004-05.

38. Towards empowerment of women, a three fold strategy is being adopted based on the National Policy for Empowerment of Women - 2001 which includes - (i) Social Empowerment by promoting education amongst women, especially amongst the girl children and providing health and nutrition services to them; (ii) Economic Empowerment by facilitating women to take up employment and income generating activities and (iii) Gender Justice to eliminate all types of discrimination against women and girl children. The special strategies of Women's Component Plan (WCP) and Gender Budgeting being adopted in the country are other efforts towards gender justice.

39. The Integrated Child Development Services (ICDS) Scheme (1975) continues to be the flagship scheme as well as strategy to promote the overall development of the young children (below 6 years) - especially the girl child and expectant and nursing mothers all over the country through its holistic package of six basic services - health check up, immunization, referral services, supplementary nutrition, pre-school education and health and nutritional education through a single window delivery.

40. The NCMP suggested to work out a comprehensive medium-term strategy for food and nutrition security. The government will strengthen the public distribution system particularly in the poorest and backward blocks of the country and would involve women and ex-servicemen cooperatives in its management. Special schemes to make food grains available to the most destitute and infirm will be launched. Grain banks in chronically food-scarce areas will be established. Under the Antyodaya Anna Yojana (AAY), 35 Kgs. of food grains are being provided to the poorest of the poor families at a highly subsidized rates of Rs.2 per kg. for wheat and Rs.3 per kg for rice. It has now been decided to extend the coverage of AAY from 1.5 crore to 2 crore families.

## **Economic Infrastructure**

41. Adequate, reliable and quality infrastructure is essential for sustainable economic growth, international competitiveness and credible export volumes. As the Indian economy is gradually integrating with the evolving world economy, the industrial sector must become more competitive with world-class capability based on the use of modern science and technology. Augmenting and expanding infrastructure is one of the prime objectives of the Tenth Plan and the thrust of the infrastructure policy has been to create a regulatory framework for promoting private initiatives, healthy competition and provide infrastructure facilities of international standards, particularly in the telecom and power sectors at affordable costs.



42. The industrial sector recorded improved production growth during the year 2003-04 in the backdrop of strong monsoon, better monetary policies like low interest rates, availability of retail finance and healthier internal and external demand. The industrial production, as measured by the Index of Industrial Production (IIP), grew by 7 per cent. As many as 10 out of the 17 two digit industry groups have shown more than 6 per cent growth over 2002-03. Manufacturing sector recorded a strong growth of 7.4 per cent, mining & quarrying and electricity recorded 5.2 per cent and 5.1 per cent growths respectively. The highest growth of 17 per cent was recorded in transport equipment & parts, followed by machinery and equipment other than transport equipment (15.8 per cent), paper & paper products (15.6 per cent), basic metal and alloy industries (9.2 per cent), beverage and tobacco (8.5 per cent), basic chemicals & chemical products (8.7 per cent) and other manufacturing industries (7.7 per cent). The industry continues to perform well in the current year also by recording an overall industrial growth of 7.9 per cent (April - September 2004) with an excellent growth of 26 per cent in machinery & equipment other than transport equipment, followed by 17.6 per cent in basic chemicals and chemical products, 14.5 per cent in capital goods and 15.4 per cent in other manufacturing industries.

43. The six core infrastructure industries (i.e. coal, electricity, steel, crude petroleum, petroleum refinery and cement) which are the key inputs to infrastructure sector and have a weight of 26.68 per cent in the Index of Industrial Production registered a growth of 5.4 per cent in 2003-04. The petroleum refinery products have experienced striking revivals with 8.2 per cent growth which is highest among the other core industries. Domestic demand for steel and cement continued to experience steep growth with faster pace of construction of highways by the National Highway Authority of India (NHAI) and the housing sector. While finished steel output grew by 7 per cent, the cement production grew by 6.1 per cent. Improvements in technology and cost reduction have made India more competitive in exporting steel and cement. In the current year i.e., 2004-05 (April-September) quite an impressive growth of 7.8 per cent has been achieved in the power generation, 9.8 per cent in cargo handled at major ports and a modest increase in coal production. The civil aviation sector witnessed 25 per cent growth in passenger traffic in domestic air terminals along with 113 per cent growth in International terminals. The Government has set up a Committee on Infrastructure in August 2004, to speed up the developments in this sector to the best of international standards and practices.

44. Development of mineral sector is essential for a sustainable industrial and infrastructure growth. A review indicates that most of the accessible and near surface deposits are either exhausted or are under production. However, in case of bauxite, the country is in a comfortable position with life index of 153 years beyond Tenth Plan period. The Mines and Minerals (Development and Regulation) Act, 1957 was amended in 1999 with provisions of delegating more powers to states, making statutory provisions at par with best international practices to make the act more investor friendly. The policy changes aim at attracting private investment in exploration of base metals, noble metals and gem stones. The off-shore Areas Mineral (Development and Regulation) Act, 2002 provide for development and regulation of mineral resources in the territorial waters, continental shelf and the exclusive economic zones. The legislation would enable streamlining of mineral exploration and development in the offshore areas and ensure systematic and scientific exploitation of mineral reserves except petroleum, natural gas and hydrocarbon resources for attracting private investment. The NCMP underlined the need to review mineral royalty.

45. Since coal continues to remain the principal source of commercial energy in the country for the foreseeable future, the Tenth Five Year Plan envisages rapid development of coal resources for augmenting domestic coal production to meet the projected coal demand for the power sector in

particular and other end use sectors in general, through improved productivity, capacity utilization, technology adaptation, simplified project clearance procedures and improved project implementation. An important area of the Tenth Plan is restructuring the coal sector and facilitating private sector participation in commercial coal mining by means of necessary legislative amendments and setting up of regulatory mechanism to ensure fair competition and a level playing field in each stage of the coal production and supply chain, allocation of coal blocks for exploration and mining etc. Emphasis is also laid on augmentation of rail and port infrastructure facilities for improved coal movement, development of lignite resources, clean coal technologies through the development of science & technology in coal sector and development of coal bed methane resources.

46. While the coal demand is envisaged to grow at 5.74 per cent during the Tenth Plan against 3.5 per cent in the Ninth Plan, the production is envisaged to grow at 4.46 per cent against 2.5 per cent in the Ninth Plan. The estimated coal demand of 404.19 million tonnes (mt.) excluding 3.58 mt. of washery middlings and the targeted coal production of 369.15 mt. for the year 2004-05 are 7.17 per cent and 4.78 per cent more than the anticipated offtake/consumption and production in 2003-04. The target of lignite production for 2004-05 has been set at 21.0 mt.

47. Bench marking of operations with regard to productivity, capacity utilization and investment in coal companies is important. Independent auditing of operations and efficiency of investment of resources are some important areas of action for making the coal companies competitive. There is a need to improve the availability of washed coking coal for steel sector and washed thermal coal for power generation. The domestic coal is getting out priced due to high rail freights when compared to the imported coal, particularly in the coastal regions. This implies the need for rationalizing the rail freight tariff. The Government has rationalized the import duty on coal. Import duty on coking coal has been abolished and duty on thermal coal has been reduced from 15 to 5 per cent in 2003-04. In order to reduce the rising gap between demand and domestic supply, there is a need to augment coal production from domestic sources. Alternatively, large imports of coal could be a solution which needs strengthening of port infrastructure. Expeditious passing of pending Coal Bill 2000 to permit private sector participation in non-captive mining; setting up of independent regulatory authority; restructuring of the Coal India Ltd. (CIL); permitting free sale of coal by taking it out of the list of essential commodities; enlarging the scope of captive mining by permitting selling of stipulated surplus production after meeting their requirements; de-blocking of coal blocks held by CIL for offering to potential entrepreneurs on bidding basis and adoption of Gross Calorific Value based grading and pricing of coal are some of the important measures / policy initiatives that are relevant for augmenting domestic coal supply.

48. As the country imports about 70 per cent of the total oil requirement, the NCMP endeavours to put forward policies to enhance the oil security of the country. The volatile oil price market and stagnating domestic production makes it imperative to have a sound strategy to safeguard against dependence of the country on imported oil. The government has already initiated action in this regard by way of (i) creating a strategic storage of five million tonnes of crude oil; (ii) accelerating exploration activities under the National Exploration Licensing Policy (NELP) (the programme has already started paying dividends with the discovery of two oil/gas fields by the Carnies Energy and one gas field in Krishna - Godawari Basin by the Reliance Energy); (iii) acquiring various oil prospective areas across the globe by the ONGC through its wholly owned subsidiary for exploration & exploitation; (iv) laying of trans-national pipelines to enhance the oil security and (v) setting up of pilot project for blending of petrol with ethmol.

49. The crude oil production of 33.37 million metric tonnes (mmt.) in 2003-04 was almost near

the target. The crude oil imports have gone up from 81.99 mmt in 2002-03 to 90.43 mmt in 2003-04 and the petroleum products imports have increased from 6.73 mmt to 7.9 mmt. The exports have risen from 10.29 mmt to 14.62 mmt. Thus, the net imports have increased by almost 5 million tonnes in 2003-04. The consumption of petroleum products has also increased by about 2.4 million tonnes. The target for 2004-05 for the production of oil has been set at 33.15 mmt.

50. The present installed capacity of the power sector is over 1,10,000 MW. Reforms in the sector were initiated in 1991 to (a) encourage competition and private participation in each element of the electricity value chain; (b) rationalise power tariffs and making the tariff setting process transparent; and (c) institute the modified Accelerated Power Development and Reform Programme (APDRP) aimed at upgradation of the sub-transmission and distribution system in the country and improving the commercial viability of State Electricity Boards by reducing their aggregate technical and commercial (AT&C) losses. To expedite reforms in power sector, Electricity Bill 2003 was accorded approval of Parliament and assent of the President of India. The Act replaces three existing legislations, namely, Indian Electricity Act, 1910, the Electricity Supply Act, 1948 and the Electricity Regulatory Commission Act, 1998. The objectives of the Act are "to consolidate the laws as relating to generation, transmission, distribution, trading and use of electricity and for taking measures conducive to development of electricity industry, protecting interests of the consumers and supply of electricity to all areas, rationalisation of electricity tariff, ensuring transparent policies regarding subsidies, promotion of efficient and environmentally benign policies, constitution of Central Electricity Authority, Regulatory Commissions and establishment of Appellate Tribunal and for matters connected therewith or incidental thereto." The Act is expected to push the sector on to a trajectory of sound commercial growth and to enable the States and the Centre to move in harmony and coordination.

51. The optimum mix of power generation in terms of primary sources is an important issue for long term development and planning of the sector. Over the years the balance between thermal and hydro-electricity has shifted steadily against hydro-electricity which now accounts for only around 24 per cent of total power generation. The share is likely to decline even further unless suitable corrective measures are initiated immediately. Hydro-electricity offers an environment friendly source of power and is also particularly well suited to deal with situations of large peaking deficits. To harness the vast untapped hydro potential in the country, the government identified 162 projects spread across 16 States mainly in the North-Eastern Region with aggregate capacity of about 50,000 MW. Feasibility reports have been prepared for 132 schemes of 37,378 MW and finalized for 103 schemes of 31,150 MW during the year 2003-04.

52. The power generation from utilities during 2003-04 was 558.13 billion units (BU) which is 4.9 per cent more than the previous year. A target of 586.41 BU has been set for 2004-05. There has been significant improvement in Plant Load Factor (PLF) in recent years which was recorded at 72.70 per cent in 2003-04. The NCMP envisages electrification of all the households in five years. Accordingly, a scheme of "Rural Electricity Infrastructure and Household Electrification" has been formulated for electrifying all households within five years from 2004-05.

53. Ministry of Non-conventional Energy Sources (MNES) is responsible for programmes covering renewable energy sources such as grid connected and stand-alone power generation from small hydro, wind, solar, bio-mass and industrial / urban wastes; rural energy programmes including electrification of remote villages, biogas and improved chulhas for cooking and integrated rural energy programmes (IREP). These programmes are implemented in all the States and UTs in

association with the State Energy Development Agencies, Non-Governmental Organisations (NGOs), private entrepreneurs, women self-help groups, Panchayati Raj institutions and other interested individuals and groups. A target to harness 545 MW of renewable energy has been set for 2004-05 which includes 300 MW of wind power, 125 MW of biomass co-generation and 100 MW of small hydro power

54. An efficient transport system is imperative for sustained economic development. It is not only vital for the growth process but also plays a significant role in promoting national integration and development of remote areas by opening them to trade and investment. India's transport system has expanded manifold in the fifty years of the planned development, both in terms of spread and capacity.

55. The Indian railways with a network of about 63,000 route kms, is the principal mode of transportation for bulk freight and long distance passenger traffic. The priority areas of the Tenth Plan have been capacity expansion through modernization and upgradation of technology; improvement in quality of service and rationalization of tariffs to tap large share in rail freight traffic besides improving safety and reliability of services. The NCMP has also laid emphasis on modernization of railways and adoption of safety measures therein.

56. Good road network, being the basic infrastructure input for a developing economy, improving riding quality and capacity of existing road network and the National Highways, emphasis on revamping road maintenance, constructing expressways for select high-density corridors and completion of National Highways Development Project comprising the Golden Quadrilateral and the North-South and East-West corridors have been the main areas of focus in the Tenth Plan. Remote areas such as the North-Eastern region will continue to receive greater attention during the Plan so as to accelerate growth and employment opportunities.

57. In order to boost rural connectivity, Pradhan Mantri Gram Sadak Yojana (PMGSY) was launched with the primary objective to provide connectivity by way of all-weather roads to the unconnected habitations in the rural areas with population 1000 and above by 2003 and those with population 500 and above by 2007. In respect of hilly/desert/tribal areas, the objective is to link habitations with population 250 and above.

58. The road transport sector has grown significantly during the last fifty years with the number of vehicles registering a compounded growth rate of 12.61 per cent. The fleet utilization, vehicle productivity, staff productivity, fuel efficiency etc., have improved considerably. Efforts would be made in the Tenth Plan to encourage public transport services and private sector participation by removing restrictive practices and take measures to reduce accidents and fatalities on roads so that the innovations in road transport could keep pace with the demand and developments in the overall transport sector.

59. Twelve major ports along the coastline of the country handle about 75 per cent of the port traffic and remaining 25 per cent is handled by minor / state ports. The productivity at the ports, in terms of average output per ship berth day, average pre-berthing waiting time and average turnaround time has registered an improvement. Average pre-berthing waiting time came down from 21.6 hours in 1999-2000 to 5.1 hours in 2003-04 and average turnaround time improved from 5.1 days to 3.6 days. The Annual Plan 2004-05 for port sector has been formulated keeping in view the objectives and thrust areas of Tenth Plan which include encouraging private sector participation; affecting organizational changes- corporatisation for management efficiency, institutional funding



and attracting private investment; establishing major gateway ports and provision of inter modal linkages through efficient rail and road services; rationalizing manning scales and making Tariff Authority of Major Ports (TAMP) an Appellate body and extending its jurisdiction on all ports. The traffic at major ports is projected at 366.97 million tonnes by 2004-05.

60. Telecommunications is one of the fastest growing sectors of the economy and has immense potential for growth in the future. Starting with about one lakh lines at the time of Independence, the Indian telecom network has increased to about 765.40 lakh lines including Cellular connections by the end of March, 2004. The telecom sector has been witnessing continuous reforms since 1991. A major milestone in this area was the enunciation of New Telecom Policy (NTP) 1999 which facilitated telecom revolution arising out of rapid technological changes like convergence of technologies, liberalization and opening of the economy. This process of reform was carried further and since then, quite a number of new policy initiatives have been undertaken.

61. In the year 2003-04, an unprecedented growth of over 40 per cent was achieved in network expansion alone. The total number of telephones increased to 765.40 lakh as on March, 2004. While the state owned Bharat Sanchar Nigam limited (BSNL) and Mahanagar Telephone Nigam Limited (MTNL) put together contributed 33.10 lakh connections, bulk of the expansion came from the private sector which provided about 186.10 lakh connections. The share of private sector in the total telephones increased from 21 per cent as on March, 2003 to 39 per cent as on March, 2004. As a result, the tele-density zoomed from 5.11 per cent in March, 2003 to 7.02 per cent in March, 2004. This increase in tele-density is highly skewed in favour of urban areas and unfortunately many rural areas are short of even basic connectivity. About 85,000 villages still do not have access to a single connection, notwithstanding the 100 per cent year-on-year growth rate in mobile telephony. A continued positive shift has been observed in the use of mobile telephony. The share of mobile phones (Cellular and WLL-M) has increased from 23.77 per cent as on March, 2003 to more than 44 per cent as on March, 2004. The mobile subscriber base has already outnumbered the fixed line subscriber base. The fixed line (including WLL-F) subscriber base grew from 41.48 million on March, 2003 to 42.84 million on March, 2004, recording a meager annual growth of 3 per cent. This poor growth was due to a low subscription rate and surrendering fixed line phones by customers for cellular or WLL (M) connections. In fact, BSNL and MTNL lost over 2 million customers during the year 2003-04. The high level of disconnections was driven by cuts in GSM tariffs, low WLL tariffs and also unsatisfactory services by fixed phone line operators.

62. Steel is the backbone for any developing or developed economy. The year 2003-04 was one of the fortune years for the steel industry, as many of the steel manufacturing units in the country were able to make profits after a long depression. Both internal and external steel demand helped Indian steel industries to increase their production and export. The finished steel production in 2003-04 was 36.19 million tonnes (including an export of 5.3 million tonnes) which was 17.6 per cent higher than that of the previous year. The steel production target for the year 2004-05 has been set at 38.5 million tonnes. The share of the secondary producers in total steel production was 52 per cent which shows additional employment generation potential of the industry in private sector. As the Indian steel industries are operating at 90 per cent capacity utilization, there is a further scope for capacity addition and opening up avenues for additional employment generation.

63. The year 2003-04 witnessed higher steel prices due to increased raw materials costs and international shipping costs. The Government took measures like reduction in peak rate of customs duty, abolition of special additional duty of 4 per cent and reduction in customs duty on non-coking coal and nickel to stabilize prices. Excise duty on steel was reduced from 16 per cent to 8 per cent

and duty on non-coking coal reduced from 15 to 5 per cent. To promote domestic availability of steel, the Duty Entitlement Pass Book (DEPB) scheme was suspended for iron and steel items and later re-introduced on selective steel items only. The Indian steel industry has been witnessing positive trends for a steep growth and the same trend is envisaged in the foreseeable future provided there is continuous investment in domestic infrastructure, steel promotional activities, particularly in the secondary sector. The Indian steel industry has to endeavour to reduce production cost continuously to become competitive and to increase its market share in the international arena.

64. A comprehensive Foreign Trade Policy was enunciated by the government with the twin objectives of doubling the country's percentage share of global merchandise trade by 2009 and to act as an effective instrument of economic growth by giving a thrust to employment generation, especially in semi-urban and rural areas. The main strategy of the policy has been identifying and nurturing various special focus areas to facilitate developing India as a global hub for manufacturing, trading and services.

65. Since agriculture has the potential to bring prosperity to millions of our rural citizens and also the target of potential for enhancing employment in some of the poorest regions in the country, the Special Focus Initiative for Agriculture includes a new scheme called "Vishesh Krishi Upaj Yojana" which has been introduced to boost exports of fruits, vegetables, flowers, minor forest produce and their value added products. A new scheme to accelerate fruits of exports called "Target Plus" has been introduced under which exporters who have achieved a quantum growth in exports would be entitled to duty free credit based on incremental exports substantially higher than the general actual export target fixed.

66. The external sector has progressed well during the year 2003-04 with the exports attaining a level of US \$ 62952 million recording an impressive growth of 19.9 per cent. As against the projected 12.4 per cent growth in exports during the Tenth Plan period, the performance in the first two years was commendable with an average growth of about 18.4 per cent. This was mainly in view of the slow recovery in world output and the world trade volume in trade and services. The commodity structure of India's exports has shifted towards high value manufactures like gems and jewellery, chemicals and allied products, engineering goods, automobiles, electronics and petroleum products that together contribute to over 80 per cent of the export basket. The imports increased by 13.5 per cent and 21.8 per cent respectively during the first two years of the Tenth Plan as against a target of 16.3 per cent for the Plan as a whole. Import of POL products has increased considerably due to higher international crude prices. Imports of petroleum crude and products increased by over 15 per cent during 2003-04 while the share of these products in total imports is around 27 per cent. Further, the higher demand from buoyant domestic industrial sector has also contributed to higher imports. Imports of iron and steel increased by 52 per cent and capital goods by 32 per cent. Imports of machinery, transport equipment, project goods and electronic goods that constitute almost 24 per cent of total imports had a growth of 32 per cent.

67. There has been a substantial step up in foreign investment inflows with US \$ 3137 million of foreign direct investment and US \$ 11355 million of foreign portfolio investment in 2003-04. Thus, the total foreign investment inflow was US \$ 14492 million in 2003-04 as against US \$ 4555 million in 2002-03. The relatively higher interest rates in India compared to other international rates have contributed to the increased portfolio investment and there is continued effort to raise the more stable foreign direct investment. The foreign exchange reserves have been increasing continuously over time and reached US \$ 110 billion by March 2004. Taking advantage of the comfortable foreign exchange reserves, the government has pre-paid a portion of the high cost currency from

the World Bank and the Asian development Bank and also some bilateral loans. The government has decided to discontinue taking bilateral aid from countries other than USA, Japan, UK, Germany, European Community and the Russian Federation.

## **Science & Technology and Environment**

68. Science and Technology (S&T) is widely recognised as an important tool for fostering and strengthening the economic and social development of the country. Significant developments in Science and Technology have helped to overcome many of the problems including eradication of some of the major communicable diseases, food and energy shortages etc. The emphasis is now shifting towards utilization of S&T for sustainable development. In this background, the S&T programmes during the Tenth Plan have been focused on strengthening application oriented Research and Development (R&D) activities for technology generation, promoting human resource development, application of S&T for forecasting, prevention and mitigation of natural hazards, integrating developments in S&T with all spheres of national activities and harnessing them for improving livelihood, employment generation, environment protection and ecological security. Significant achievements have been made during the Annual Plan 2003-04 in various spheres of S&T. Successful launch of INSAT- 3A and INSAT-3E have enabled to increase the communication capacity to more than 130 transponders resulting in enhancing the capability for meteorological and disaster warning services. RESOURCESAT-1 (IRS-P6) on board seventh successful flight of Polar Satellite Launch Vehicle has led to enhancement of the scope of remote sensing applications by providing data with better spatial and spectral resolutions. With the successful launch of Geosynchronous Satellite Launch Vehicle GSLV- D2, India attained the capability to launch 2 tonne class of satellites into geosynchronous transfer orbit and thus became one of the six countries in the world to possess this type of launch capability.

69. Recognising the global economic order, the focus of the Tenth Plan in the Science & Technology sector would be to encourage research in and application of S&T for forecasting, prevention and mitigation of natural hazards, environment protection and ecological security. Environmental conservation must go hand in hand with economic development because any economic development which destroys the environment will create more poverty, unemployment and diseases and thus cannot be called even economic development. Environmentally destructive economic development will impoverish the poor even further and destroy their livelihood resource base. Therefore, the environmental concerns in the developing world must link with peoples' lives and well-being. The environmental problems facing India are different from those of the affluent countries and are more serious in nature as they threaten health and livelihood of people. Air pollution, soil degradation, deforestation, desertification, shrinking wetlands, inadequate public health and sanitation, growing water scarcity, falling groundwater table, lack of minimum flow in rivers and over extraction of ground water for irrigation purposes are some of the environmental problems that need to be addressed first, before any poverty alleviation programme can meet with success. In the ultimate analysis, environmental management and economic development should be mutually supportive aspects of the same agenda. A poor environment undermines development, while inadequate development results in lack of resources for environmental protection.

70. While the emphasis in the Tenth Plan would be on completing the ongoing schemes like Industrial Pollution Abatement through preventive strategies; Hazardous Substance Management to enhance safety in handling and management of hazardous substances; National River Conservation Plan under which polluted stretches of major rivers have been identified for cleaning and treatment; National Lake Conservation Plan for cleaning important urban lakes with high levels of silting and polluting and setting up of common effluent treatment plants for a cluster of small-

scale industry (SSI) units, the introduction of a few new programmes/schemes has also been felt necessary.

71. Cleaning of major polluted rivers by 2007 and other notified stretches by 2012 is a monitorable target in the Tenth Plan. Under the National River Conservation Plan (NRCP), polluted stretches of major rivers have been identified for sewage collection and treatment. NRCP at present includes works in 157 towns along 31 polluted stretches of rivers spread over 18 states. The scheme plans to tackle river pollution by setting up additional sewage treatment plants. Yamuna Action Plan Phase-II, Gomti Action Plan - Phase II and Musi River Plan will commence implementation during 2004-05. A decentralized approach for sewage interception, diversion and treatment is being adopted which not only minimizes the capital cost but also the operational and maintenance cost. However, institutional arrangements at the state level would need be strengthened for effective and timely implementation.

72. Forests play an important role in environmental protection, economic growth and sustainability. They render numerous goods and services, and maintain life-support systems so essential for life on the earth. They also meet nearly 40 per cent of the energy needs and 30 per cent of the fodder needs of the country. There is a need to review the existing policy, rules and regulations for removing constraints in holistic development of forestry with people's participation. The National Forest Policy stipulates that one-third geographic area of the country should be brought under forest/tree cover. The imperative has been echoed in the Tenth Five Year Plan and the roadmap for the future development of the forestry sector includes increasing forest and tree cover to 25 per cent by 2007 and 33 per cent by 2012. Recent assessment has shown that the green cover in the country is 23.03 per cent. Extending green cover beyond this would require extensive social/agro-forestry programmes beyond the limits of forests. Promotion of bamboo resources and bio-fuels in mission mode has been suggested which would contribute both towards expansion of the green cover as well as livelihood support of the rural communities. Continuous and sustainable development of forestry would depend on research inputs in crucial areas, solving problems and expanding knowledge. The scope of forestry research covers not only biological and technological aspects (forestry, forest products, conservation, wildlife), but also a wide spectrum of economic, environmental, sociological and policy research.



## 1.2 EXTERNAL SECTOR DIMENSIONS

The Tenth Five Year Plan Document recognizes that 'The acceleration in the growth rate proposed for the Tenth Plan cannot take place without tapping the opportunities offered by the international economy in terms of markets, investments and technologies'. The phenomenal growth achieved by the services sector, especially the knowledge sector in terms of its share in the country's

### India's Exports of Principal Commodities

Commodity Group	2001-02	2002-03	2003-04*	02-03 over 01-02	03-04 over 02-03
	(\$ Million)		(Percentage Variation)		
<b>(i) Primary Products</b>	<b>7164</b>	<b>8706</b>	<b>9746</b>	<b>21.5</b>	<b>11.9</b>
Agriculture & Allied Products	5901	6710	7406	13.7	10.4
Rice	666	1205	899	81.0	-25.4
Marine Products	1237	1432	1320	15.8	-7.8
Ores and Minerals	1262	1996	2341	58.1	17.3
<b>(ii) Manufactured Goods</b>	<b>33370</b>	<b>40245</b>	<b>47616</b>	<b>20.6</b>	<b>18.3</b>
Leather & Manufactures	1910	1848	2025	-3.2	9.6
Chemicals & related Products	6052	7455	9228	23.2	23.8
Engineering Goods	6958	9033	12213	29.8	35.2
Textiles	9665	11036	11910	14.2	7.9
Gems and jewellery	7306	9030	10510	23.6	16.4
Handicrafts	549	785	442	43.1	-43.7
Carpets	510	533	569	4.4	6.9
<b>(iii) Petroleum, crude &amp; Products</b>	<b>2119</b>	<b>2577</b>	<b>3518</b>	<b>21.6</b>	<b>36.6</b>
<b>(iv) Others</b>	<b>1174</b>	<b>1191</b>	<b>2574</b>	<b>1.5</b>	<b>115.9</b>
<b>Total Exports (i+ii+iii+iv)</b>	<b>43827</b>	<b>52719</b>	<b>63454</b>	<b>20.3</b>	<b>20.4</b>

\* Provisional Source: Annual Report, 2003-04, R.B.I.

for nearly three decades. However, the Report has added that the growth momentum has slowed from the second quarter of 2004 notably in the United States, Japan and China, while, oil prices have risen sharply. Taking these into account, the IMF is of the view that the coming period would likely be somewhat weaker than earlier expected. In case of India, IMF have projected real GDP to grow by 6.4 percent in 2004.

### Exports

India's exports during April-March 2003-04 are valued at \$ 63,454 million, which is 20.4 percent higher than the level of \$52,719 million during April-March, 2002-03. This is over and above 20.3 percent export growth in April-March 2002-03 over the previous year. During the first six months of 2004-05 (April-September, 2004), exports grew by 24.4 percent to \$33,750 million from the level of \$27,132 million during April-September 2004. Foreign trade data for the period April-July of 2004 shows that India's exports to all major

### World Economic Outlook Projections

(Annual Percentage Change unless otherwise noted)

	2002	2003	Current Projections	
			2004	2005
World Output	3.0	3.9	5.0	4.3
Advanced Economies	1.6	2.1	3.6	2.9
USA	1.9	3.0	4.3	3.5
Germany	0.1	-0.1	2.0	1.8
France	1.1	0.5	2.6	2.3
Japan	-0.3	2.5	4.4	2.3
U.K.	1.8	2.2	3.4	2.5
Developing Countries	4.8	6.1	6.6	5.9
Africa	3.5	4.3	4.5	5.4
China	8.3	9.1	9.0	7.5
<b>India</b>	<b>5.0</b>	<b>7.2</b>	<b>6.4</b>	<b>6.7</b>

Source: World Economic Outlook, Sept. 2004, IMF

GDP and in export has only re-emphasized the above words.

**Global Economic Situation** – With the global economic recovery becoming increasingly well established, the International Monetary Fund (IMF) in its World Economic Outlook, September, 2004 has projected global growth to average 5 percent in 2004, the highest

### Inward Workers' Remittances to India

Year	Inflows (\$ Million)	Share in Current receipts (%)	Inflows (% of GDP)
1990-91	2,083	8.0	0.7
1995-96	8,539	17.1	2.4
1999-00	12,290	18.1	2.8
2000-01	13,065	16.2	2.8
2001-02	15,760	14.9	3.2
2002-03	17,189	15.8	3.2
2003-04	23,183	16.7	3.8
2004-05 (April-June)	5,209	15.1	-

Source: RBI.

destinations have gone up by over 20 percent in US dollar terms. Details regarding structure of India's exports are given in the table. Among the major items, engineering goods, chemicals and gems and jewellery showed the highest export performance. The increase in technological sophistication and the growing competitiveness of Indian manufacturing can be observed from the rapid expansion in exports of engineering goods, coupled with technology-intensive items, such as

#### India's Imports of Principal Commodities

Commodity Group	2001-02	2002-03	2003-04*	02-03 over 01-02	03-04 over 02-03
	(\$ Million)			(Percentage Variation)	
<b>I. Bulk Imports</b>	<b>20263</b>	<b>24300</b>	<b>29371</b>	<b>19.9</b>	<b>20.9</b>
A. Petroleum, Petroleum Products & related material	14000	17640	20569	26.0	16.6
B. Bulk Consumption Goods	2043	2411	3059	18.0	26.9
C. Other Bulk Items	4220	4249	5742	0.7	35.1
Fertilizers	679	626	719	-7.8	14.9
Non Ferrous Metals	647	667	942	3.0	41.4
Metalliferous Ores, Metal Scrap, etc.	1144	1038	1251	-9.3	20.5
Iron and Steel	834	944	1500	13.2	59.0
<b>II. Non-Bulk Imports</b>	<b>31150</b>	<b>37113</b>	<b>47661</b>	<b>19.1</b>	<b>28.4</b>
A. Capital Goods	9882	13498	17132	36.6	26.9
Machinery except Electrical and Electronic	2971	3566	4723	20.0	32.4
Electronic Goods incl. computer software	3999	6093	7876	52.4	29.3
B. Mainly Export Related Items	8260	10314	12699	24.9	23.1
Pearls, Precious & Semi-Precious Stones	4623	6063	7128	31.2	17.6
Organic & Inorganic Chemicals	2800	3025	4022	8.1	33.0
C. Others	13008	13301	17831	2.3	34.1
Gold and Silver	4582	4288	6817	-6.4	59.0
Professional, Scientific and optical goods	1041	1133	1226	8.8	8.2
Coal Coke and Briquettes, etc.	1143	1240	1410	8.4	13.7
<b>III. Total Imports (I+II)</b>	<b>51413</b>	<b>61412</b>	<b>77032</b>	<b>19.4</b>	<b>25.4</b>

\* Provisional Source: Annual Report, 2003-04, R.B.I.

greater foreign exchange inflows, imports have become somewhat more liberal. With liberalization, the country's imports are being sourced from a wider range of countries. New import partners from Africa and East Asia including China have emerged as major sources of imports in the recent period. Details regarding structure of India's imports is given in the table. Non-oil imports recorded an increase of nearly 29.0 percent, led by a sharp increase of 26.9 percent in the imports of capital goods during 2003-04. This is over and above the large increase in the preceding year. Non-oil imports excluding gold and silver increased by 25.7 percent. The pick-up in the domestic industrial activity added to the increase in imports of several intermediate manufactures and raw materials.

automobiles and iron & steel. Exports of primary products declined mainly in respect of the traditional items such as cashew, rice and marine products. Exports of non-traditional items such as wheat, other cereals, poultry products, fruits and vegetables, meat and meat preparation have shown marked improvement. Thus over the years, the composition of primary products has moved significantly in favour of non-traditional items. India's share in exports in world merchandise trade in 2003 was 0.7 percent and the country stood at 31st rank among exporters.

#### Imports

India's imports during 2003-04 are valued at \$77,032 million representing an increase of 25.4 percent over the level of imports valued at \$61,412 million during 2002-03. During the first six months (April to September) of 2004-05, India's imports increased to \$ 46,404 million from \$ 34,555 million during the corresponding period of the previous year, thus showing an increase of 34.3 percent. With the opening up of the Indian economy and the

**Trade Policy** – India's Trade Policy has undergone fundamental shifts to correct the earlier anti-export bias. This has been done through the withdrawal of quantitative restrictions, reduction and rationalization of tariffs, liberalization in the trade and payments regime, etc. Against the backdrop of robust export growth and a comfortable level of foreign exchange reserves, Government announced a new Foreign Trade Policy (FTP) for 2004-09 on August 31, 2004. A vigorous export led growth strategy of doubling India's share in global merchandise trade from 0.7 percent to 1.5 percent in the next five years with a focus on the sectors having prospects for export expansion and potential for employment generation, constitutes the main plank of the Policy. The thrust sectors include agriculture, handlooms and handicrafts, gems and jewellery and leather and footwear. The FTP has introduced a new scheme 'Target Plus' to accelerate the growth rate of exports. Under it, star export houses with an export turnover above a threshold level (Rs.10 crore), which achieve a quantum growth in exports would be entitled to duty free credit based on incremental exports. The FTP has introduced a new scheme called 'Free Trade and Warehousing Zone' to create trade-related infrastructure to facilitate import and export of goods and services with freedom to conduct trade transactions in free currency for making India a global trading-hub. Various simplification/rationalization and institutional measures have also been taken.

### Foreign Exchange Reserves and Remittances

The level of foreign exchange reserves has steadily increased from less than \$1 billion as of end-June 1991 to \$54.7 billion at the beginning of the Tenth Plan in April, 2002. The momentum has been maintained and as on 19th November, 2004, foreign exchange reserves stood at \$125.1 billion. The level of workers remittances is the highest in the world and has been a significant factor leading to a stable balance of payment situation in the country. From a level of \$2.1 billion in 1990-91, the inward remittances from Indians working abroad reached \$23.2 billion in 2003-04. The search for lower costs is driving multinational corporations to hire overseas workers. This trend towards more mobility of temporary workers may be reinforced if progress is made on Mode 4, trade in services in the GATS negotiations.

Key External Debt Indicators for India (Per cent)

Year	DSR	DGDP	ISR	DCR	STD/ TD	STD/ FEA	STD/ GDP	CD
90-91	35.3	28.7	15.5	328.9	10.2	382.1	3.0	45.9
91-92	30.2	38.7	13.0	312.3	8.3	125.6	3.2	44.8
92-93	27.5	37.5	12.5	323.4	7.0	98.5	2.7	44.5
93-94	25.4	33.8	11.1	275.6	3.9	24.1	1.3	44.4
94-95	25.9	30.8	10.0	235.8	4.3	20.5	1.3	45.3
95-96	26.2	27.0	8.6	188.9	5.4	29.5	1.4	44.8
96-97	23.0	24.6	8.0	169.6	7.2	30.1	1.8	42.3
97-98	19.5	24.3	7.7	159.8	5.4	19.4	1.3	39.5
98-99	18.8	23.6	7.5	162.1	4.4	14.5	1.0	38.5
99-00	17.1	22.1	6.7	145.6	4.0	11.2	0.9	38.9
00-01	16.2	22.6	5.6	127.5	3.6	9.2	0.8	35.5
01-02	13.4	21.1	5.0	121.6	2.8	5.4	0.6	36.0
02-03	15.8	20.2	3.9	109.8	4.4	6.4	0.9	36.8
03-04**	18.1		4.2	141.1	5.1	5.9		36.4

\*\* April-December, 2003. DSR – Debt Service Ratio

DGDP – Debt to Gross Domestic Product Ratio

ISR – Interest Service Ratio, DCR – Debt to Current Receipts Ratio, Current

Receipts excludes Official transfers. STD-Short Term Debt TD-Total Debt

FEA – Foreign Exchange Assets CD – Concessional Debt

Source: India's External Debt, A Status Report, Ministry of Finance, June, 2004.

**Foreign Investment** – Due to factors like greater financial liberalization, improvement in information technology, emergence and proliferation of institutional investors such as mutual and pension funds, etc. the world economy during the 1990s has witnessed high level of capital flows. In case of India, foreign portfolio investment rose to an all time high in 2003-04. FDI flows remained subdued during 2003-04 in line with the slowing down of FDI flows to the developing countries.

Foreign Investment Flows to India (\$ Million)

Item	2001-03(R)	2002-03(R)	2003-04(P)
(a) Direct Investment	6131	4660	4675
Equity	4095	2700	2387
Reinvested Earnings	1646	1498	1800
Other Capital	390	462	488
(b) Portfolio Investment	2021	979	11377
<b>Total (a+b)</b>	<b>8152</b>	<b>5639</b>	<b>16052</b>

(R) Revised (P) Provisional

Source- Annual Report 2003-04 RBI

## External Debt -

The severe balance of payments crisis of 1990-91 necessitated a fresh look at the debt management strategy. One important aspect of external debt management since the 1990s has been control over short-term component. With cautious approach in debt management, the

short-term debt as a percent of total debt as well as foreign exchange reserves are the lowest for India among the top 15 debtor countries in the world. The country has also improved her rank from third largest debtor after Brazil and Mexico in 1991 to eighth in 2002 after Brazil, China, Russian Federation, Mexico, Argentina, Indonesia and Turkey. In terms of indebtedness classification, since 1999 the World Bank has classified India as a less-indebted country. The policy approach on debt management has come in for praise by the IMF.

At the end of December 2003, India's external debt stood at \$112.1 billion as against \$105.3 billion at the end of December 2002. The increase was mainly due to surge in NRI deposits. In spite of increase in the overall external debt stock, external debt indicators have shown improvement in the recent period. Debt to GDP ratio declined from 28.7 percent in 1990-91 to 20.2 percent in 2002-03. Debt servicing as percent of current receipts declined from 35.3 percent to 15.8 percent during this period. Other critical indicators such as ratio of short-term to total debt and short-term debt to foreign currency assets have also improved over the years. The rate of accumulation of external debt came down in the last decade as policy focus shifted in favour of non-debt creating flows such as foreign direct investment and portfolio investment.

**WTO Issues:** Cancun and After - Before the start of the Fifth WTO Ministerial Conference at Cancun, Mexico, member governments broke the deadlock over intellectual property protection and public health on 30th August, 2003, whereby they agreed on legal changes that would make it easier for poorer countries to import cheaper generics made under compulsory licensing, if they are unable to manufacture the medicines themselves. The Fifth WTO Ministerial Conference was held at Cancun during 10-14 September, 2003. On the fourth day (13th September 2003), the Chairperson of the Conference distributed a new Draft Ministerial Declaration. Developing countries felt that the draft Declaration did not properly reflect their aspirations, especially those on Singapore issues and agriculture. As the consultations held on the last day also did not bring any consensus, the Conference ended without any declaration. One of the important developments during the WTO deliberations was the formation of Group of 20 countries led by India, South Africa, Brazil, China who put forth the views of developing countries with respect to issues concerning agriculture and withstood strong pressure from the European Union and the United States. The Brasilia

## External Debt Outstanding By Creditor Category

(US \$ Billion)

End March	Multi-Lateral	Bi-Lateral	IMF	Export Credit	Comm. Debt	NRI	Rupee Debt	Short Term Debt	Total
1991	20.9	14.2	2.6	4.3	10.2	10.2	12.8	8.5	83.8
1992	23.1	15.5	3.5	4.0	11.7	10.1	10.4	7.1	85.3
1993	25.0	16.2	4.8	4.3	11.6	11.1	10.6	6.3	90.0
1994	26.3	17.5	5.0	5.2	12.4	12.7	10.1	3.6	92.7
1995	28.5	20.3	4.3	6.6	13.0	12.4	9.6	4.3	99.0
1996	28.6	19.2	2.4	5.4	13.9	11.0	8.2	5.0	93.7
1997	29.2	17.5	1.3	5.9	14.3	11.0	7.5	6.7	93.5
1998	29.6	17.0	0.7	6.5	17.0	11.9	5.9	5.0	93.5
1999	30.5	17.5	0.3	6.8	21.0	11.8	4.7	4.3	96.9
2000	31.4	18.2	0.0	6.8	19.9	13.6	4.4	3.9	98.3
2001	31.1	16.0	0.0	5.9	24.2	16.6	3.7	3.6	101.1
2002	31.9	15.3	0.0	5.4	23.2	17.2	3.0	2.7	98.8
2003	30.0	16.8	0.0	5.0	22.5	23.2	2.8	4.6	104.9

Source: India's External Debt, A Status Report, Ministry of Finance, June, 2004.



Declaration signed by the Foreign Ministers of Brazil, South Africa and India on 6th June, 2003 and the Dialogue Forum constituted by these countries was a precursor to the joint initiative by developing countries in the WTO fora. Since the issue of agriculture is the core to the success of the on-going negotiations, India has stated that the resolution of fundamental differences in the area of agriculture would depend on the depth of agricultural subsidy reform proposed to be carried out in the developed countries along with adequate safeguards to address livelihood and food security concerns of billions of farmers in developing countries.

In the UNCTAD-XI Ministerial Conference in Sao Paulo, Brazil 13-18 June, 2004, India called for balance between policy space and multilateral commitments, and between the role and responsibility of the State and that of the market, in order to provide a durable basis for development. The Ministerial Declaration, called the Sao Paulo Consensus, has reflected clearly the concerns of developing countries like India that the global trading system and trade negotiations should ensure development gains and give a positive impetus to the ongoing WTO negotiations in the spirit of the Doha Mandate. During the Conference, the third round of negotiations on the Global System of Trade Preferences (GSTP) among developing countries was formally launched.

**WTO July 2004 Framework Agreement** – The first draft brought out by WTO in mid-July, 2004 was considered by developing countries as not taking into account their interests, especially in agriculture. On 30th July, 2004, a revised Draft was brought out by the WTO. Since the Draft was more or less like the earlier one, developing countries put pressure for accommodating their interests. After considerable deliberations on 31st July, 2004, a package of framework and other agreements was approved by the Members of the General Council. The revised framework for negotiations which was adopted by the General Council of the WTO has taken into account many of the issues concerning developing countries. Some of the major aspects of the agreement relating to agriculture and other key areas are:

- The move to reduce the *De-minimis*, for developing countries was moderated. Without the change it would have adversely affected subsistence and resource poor farmers in developing countries by bringing down even the minimal level of domestic support being given to them.
- The issues relating to food security, livelihood security and rural development have to be addressed with the framework agreement stating that "developing countries will have the flexibility to designate an appropriate number of products as Special Products (SP) and a Special Safeguard Mechanism (SSM) will be established for use by developing country Members". SP refers to products of special sensitivity which would be exempt from tariff reduction commitments, while SSM is a mechanism which would enable the country to take safeguard measures against any surge in agricultural imports.
- The concept of proportionality, which would require lesser tariff reduction commitments from developing countries, and the tiered or banded approach taking into account the sensitivities of developing countries in agriculture such as their tariff structures being fundamentally different from that of developed countries has been accepted in the framework.
- On domestic support, the framework has provided that higher levels of trade-distorting domestic support would be subject to deeper cuts. Thus recognizing the point that heavy subsidies given by developed countries were depressing world agricultural prices and hurting the interests of farmers in developing countries who could not compete with heavily subsidized farm goods in foreign and domestic markets.

- With regard to the creation of a blue box of domestic support, which was sought by the US to transfer some of their trade distorting support to this box, the framework states that additional criteria would have to be negotiated before it is made operational. The criteria for the existing blue box used by developed countries has also been tightened.
- The agreement also provides for elimination of all forms of agricultural export subsidies by an end date. For developing countries like India, the framework has allowed extension of special and differential treatment provisions for agriculture export subsidies even beyond the implementation period of the Doha round.
- The framework for negotiations on modalities for non-agricultural market access (NAMA) lays down that the formula approach for tariff reduction will fully take into account the special needs and interests of developing countries including through less than full reciprocity in tariff reduction commitments. It also states that the negotiations may aim to reduce or as appropriate, eliminate tariffs, including reduction or elimination of tariff peaks and tariff escalation as well as non-tariff barriers, particularly on products of export interest to developing countries. The negotiations will also address issues of flexibility for developing countries with regard to treatment of the presently unbound tariffs and the sectoral issues.

**Regional Trade Agreements** – As part of trade strategy, and also to protect market access, countries are engaged on the RTA track. As against the earlier RTAs, which covered mainly trade in goods and limited to preferential market access, new RTAs go beyond tariff concessions and cover provisions on anti-dumping, safeguards, trade facilitation, dispute settlement mechanisms, services and various other activities. RTAs are gaining prominence because of the perceived benefits of South-South trade. Enhanced South-South trade is seen as a way to strengthen capacities of developing countries in managing the challenges of globalization and trade liberalization. The various regional and bilateral arrangements negotiated or being negotiated by India are:

- Bangkok Agreement (1975), SAPTA (1993) & GSTP (1998), all PTAs
- Bilateral treaties with Nepal and with Bhutan.
- First FTA signed with Sri Lanka in 1998.
- **India-Afghanistan** have signed a PTA in March, 2003.
- **India-MERCOSUR**: A Preferential Trade Agreement was signed on 25th January, 2004 with MERCOSUR (a regional grouping consisting of Argentina, Brazil, Uruguay and Paraguay).
- **India-ASEAN Framework Agreement on Comprehensive Economic Cooperation**: The Framework Agreement signed in October, 2003 has provisions relating to FTA in goods, services and investments and is aimed at strengthening India's trade and economic cooperation with its Southeast Asian neighbours, consistent with the country's Look-East Policy.
- **South Asia Free Trade Area (SAFTA)**
- **India-Thailand Framework Agreement on Free Trade Area**: Signed on 9<sup>th</sup> October, 2003, it covers FTA in goods, services and investment as well as areas of economic

cooperation. The Agreement also provided for an Early Harvest Scheme with a common list of 82 items on which tariff will be gradually eliminated in a two-year time frame.

- **BIMST-EC Agreement for Free Trade Area:** The initiative was taken by Thailand in 1994 and with the admission of Myanmar in December, 1997, it was named as "Bangladesh, India, Myanmar, Sri Lanka, Thailand Economic Cooperation" (BIMST-EC) to serve as a bridge linking ASEAN and SAARC. The Framework Agreement for the BIMST-EC Free Trade Area was signed on 8th February, 2004.
- **India-Singapore Comprehensive Economic Cooperation Agreement (CECA):** The Report of the Joint Study Group was submitted in New Delhi on 8th April, 2003. Negotiations for CECA are in progress.
- **With the Gulf Cooperation Council (GCC),** comprising the six Gulf countries, India signed a Framework Agreement on Economic Cooperation on 25th August, 2004.
- **With South Africa Customs Union (SACU)** talks have been initiated on this subject.

## CHAPTER 2

# Financial Resources & Public Sector Outlays

### 2.1 FINANCIAL RESOURCES

#### Review of Financing of Annual Plan 2003-04 and Proposed Scheme of Financing for Annual Plan 2004-05

The Central Government budget for 2003-04 envisaged government expenditure of Rs.438795 crores, non-debt receipts of Rs.31223 crores and a fiscal deficit of the order of Rs.153637 crores. A summary of Union receipts and expenditure in 2003-04 is given in Table 1. A comparison has made with revised estimates. Provisional estimates that are now available are also given alongside for comparison.

2. Budget estimates of Rs.438795 crores for total expenditure consisted of non-Plan expenditure of Rs.317821 crores and Plan expenditure of Rs.120974 crores. Revised estimates in respect of non-Plan expenditure were higher than budget estimates by Rs.34927 crores, while Plan expenditure was marginally higher by Rs.533 crores. Thus, the total expenditure of government was higher by Rs. 35460 crores (8%) compared to budget estimates mainly on account of higher non-Plan expenditure. Provisional estimates of expenditure for 2004-05 were more or less in line with Revised Estimates.

3. Revised Estimates for non-debt receipts were higher than BE by 23.8% (i.e. Rs. 51272 crores). This was mainly on account of higher non-debt capital receipts which exceeded Budget Estimates by Rs. 47902 crores. Realization of tax receipts was also higher than the Budget Estimate by about 3.6%. Provisional Estimates on the revenue side improved further over Revised Estimates, as a result of which the fiscal deficit / GDP ratio realized in 2003-04 was 4.6% compared to 5.6% targeted in budget estimates.

**Table 1**

Summary of Union Govt. Receipts and Expenditure 2003-04 (Figures in Rs. crores and per cent)								
Sl. No	Item	BE 2003-04	RE 2003-04	Provisional 2003-04	Shortfall (-) Excess (+)			
					Difference (RE-BE)	%	Difference (Prov.-BE)	%
1	2	3	4	5	6	7	8	9
<b>Receipts</b>								
1	<b>Revenue Receipts (net)</b>	<b>253935</b>	<b>263027</b>	<b>263000</b>	9092	3.58	9065	3.57
1a	Tax revenue (net to Centre)	184169	187539	186932	3370	1.83	2763	1.5
1b	Non-tax revenue	69766	75488	76068	5722	8.2	6302	9.03
2	<b>Non-Debt Capital Receipts</b>	<b>31223</b>	<b>79125</b>	<b>82976</b>	47902	153	51753	166
3	<b>Total Net non-Debt Receipts of the Centre(1+2)</b>	<b>215392</b>	<b>266664</b>	<b>269908</b>	51272	23.8	54516	25.3
<b>Expenditure</b>								
4	<b>Non-Plan Expenditure</b>	<b>317821</b>	<b>352748</b>	<b>349787</b>	34927	11.0	31966	10.1
5	<b>Plan Expenditure</b>	<b>120974</b>	<b>121507</b>	<b>122149</b>	533	0.4	1175	0.97
	Share of Plan Expenditure in total							
6	<b>Total Expenditure (4+5)</b>	<b>438795</b>	<b>474255</b>	<b>471936</b>	35460	8.08	33141	7.55
<b>Fiscal Deficit</b>								
7	<b>Fiscal Deficit</b>	<b>153637</b>	<b>132103</b>	<b>125960</b>				
7a	Fiscal Deficit / GDP %	5.6	4.8	4.6				



## Centre's Resources - 2003-04

4. **Tax Revenues:** Data in Table 2 shows that there was marginal improvement in gross and net tax receipts of the Centre (of the order of 1.4% and 1.8%, respectively) in 2003-04. Transfer to States (on account of share in Central taxes) was higher by approximately 3.2% with reference to Budget Estimates. The break-up of tax revenues for 2003-04 shows that corporate taxes showed a substantial increase of 22.3% over Budget Estimates, while all other major taxes were lower than the corresponding BE.

**Table 2**

Break up of Gross Tax Revenues of the Centre 2003-04 (Figures in Rs. crores and per cent)								
Sl. No.	Tax Revenue	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2003-04	2003-04	2003-04	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Corporation Tax	51499	62986	63608	11487	22.3	12109	23.5
2	Personal Income Tax	44070	40269	41441	-3801	-8.6	-2629	-6.0
3	Customs	49350	49350	48625	0	0.0	-725	-1.5
4	Union Excise Duties	96791	92379	90764	-4412	-4.6	-6027	-6.2
5	Others. **	9817	9939	10000	122	1.2	183	1.9
6	Gross Tax Revenue*	251527	254923	254438	3396	1.4	2911	1.2
7	Share of States	63758	65784	65766	2026	3.2	2008	3.2
8	<b>Net tax revenue (6-7-CCF)</b>	<b>184169</b>	<b>187539</b>	<b>186932</b>	<b>3370</b>	<b>1.8</b>	<b>2763</b>	<b>1.5</b>

\* Inclusive of transfer to Calamity Contingency Fund (CCF)

\*\* Comprises service tax, expenditure tax, wealth tax, taxes of UTs and other taxes.

5. **Non-Tax Revenue Receipts (NTRR):** Details of the non-tax revenue receipts (NTRR) of the Centre in Table 3 show that NTR realized in 2003-04 were higher than projections by Rs. 5723 crores (refer item 5). While interest receipts were significantly lower (-8%) in comparison to Budget Estimates, this shortfall was more than made up as receipts of dividends and profits from public sector enterprises, nationalized banks and the RBI were 23.6% over the projected Budget Estimates. Other non-tax revenues were also higher than Budget Estimates by 38%. Provisional Estimates were a further improvement over Revised Estimates.

**Table 3**

Estimates of Non-Tax Revenues 2003-04 (Figures in Rs. crores and per cent)								
Sl. No.	Item	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2003-04	2003-04	2003-04	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Interest Receipts	39160	35999	37128	-3161	-8.1	-2032	-5.2
2	Dividends and profits	17861	22081	21157	4220	23.6	3296	18.5
3	NTR of UTs	546	579	618	33	6.0	72	13.2
4	Other non-tax revenues*	12199	16829	17165	4630	38.0	4966	40.7
5	<b>Total -NTRR</b>	<b>69769</b>	<b>75492</b>	<b>76073</b>	<b>5723</b>	<b>8.2</b>	<b>6304</b>	<b>9.0</b>

\* Other NTR includes external grants that are discussed separately below along with external loans

6. **Non-Debt Capital Receipts (NDCR):** The position with regard to non-debt capital receipts in 2003-04 is given in Table 4. Recovery of loans at Rs.64625 crores exceeded projections for the financial year of Rs.18023 crores by Rs. 46602 crores. The main reason for this increase was the swapping of high cost Central loans by State governments. Proceeds from disinvestment also exceeded projections for the year by Rs. 1300 crores. Provisional figures indicate further improvement on both counts over the revised estimates.

**Table 4**

<b>Non-Debt Capital Receipts 2003-04</b> (Figures in Rs. crores and per cent)								
Sl. No.	Item	BE	RE	Provisional	Shortfall (-) Excess (+)			
		2003-04	2003-04	2003-04	(RE-BE)	%	(Prov.-BE)	%
1	2	3	4	5	6	7	8	9
1	Recovery of Loans	18023	64625	66928	46602	258.6	48905	271.3
2	Disinvestments	13200	14500	16047	1300	9.8	2847	21.6
3	<b>Total – Non Debt Capital Receipts</b>	<b>31223</b>	<b>79125</b>	<b>82975</b>	47902	153.4	51752	165.8

7. **Non-Plan Expenditure (NPE):** Non-Plan expenditure is for most part of a committed nature. Therefore, for a level of projected revenues and a target level of fiscal deficit, any increase in the share of NPE implies corresponding reduction in financial resources available for Plan expenditure. The revised estimates for total non-Plan expenditure were higher by Rs. 34927 crores than Budget Estimates for 2003-04 (Table 1). The provisional estimates are higher than the BE for 2003-04 by Rs.31966 crores. The main reason for increase in total non-Plan expenditure vis-à-vis Budget Estimates was redemption of Special GOI securities issued to the National Small Saving Fund to the tune of Rs.46602 crores.

8. **Balance from Current Revenues (BCR) and Balance from Capital Receipts (BCAP):** Balance from Current Revenues (BCR), reflects the surplus or shortfall in revenue receipts of the government in relation to non-Plan revenue expenditure (including defence capital). The balance from non-debt capital receipts is the difference between non-debt capital receipts and non-Plan capital expenditure. The two together determine budgetary resources (if any) available for financing Plan expenditure without recourse to borrowing.

9. **Balance from Current Revenue (BCR):** For over a decade, the BCR of the Central government has been negative. This has been a cause of concern. A negative BCR implies that government has to depend on capital receipts for financing consumption expenditure. BCR realized compared to projections for 2003-04 is given in Table 5. The negative BCR, which was projected to be Rs.57863 crores for 2003-04 turned out to be Rs.(-) 41537 crores as per revised estimates of receipts and expenditure. Improvement in the (negative) BCR in 2003-04 is due to a combination of higher revenue receipts and lower than projected Non-Plan revenue expenditure.

**Table 5**

<b>Central Government's Balance from Current Revenue 2003-04</b> (Figures in Rs. crores)						
Sl. No.	Item	BE	RE	Prov.	Difference (RE-BE)	Difference (Prov.-BE)
		2003-04	2003-04	2003-04		
1	2	3	4	5	6	7
1	<b>Revenue Receipts (Net) *</b>	<b>253935</b>	<b>263027</b>	<b>263000</b>	<b>9092</b>	<b>9065</b>
1b	<b>less Ext Grants</b>	<b>1461</b>	<b>2857</b>	<b>2159</b>	<b>1396</b>	<b>698</b>
3	<b>Non Plan Revenue Exp. &amp; Defence Capital Expenditure a+b</b>	<b>310337</b>	<b>301707</b>	<b>299364</b>	<b>-8630</b>	<b>-10973</b>
a	<i>Non Plan Revenue Expenditure (NPRE)</i>	289384	284801	282771	-4583	-6613
b	<i>Defence Cap Expenditure (DCE)</i>	20953	16906	16593	-4047	-4360
4	<b>BCR (1-1b3)</b>	<b>-57863</b>	<b>-41537</b>	<b>-38523</b>	<b>16326</b>	<b>19340</b>
<b>Balance from Non Debt Capital Receipts 2003-04</b>						
4	Total – Non Debt Capital Receipts	31223	79125	82975	<b>47902</b>	<b>51752</b>
5	Non Plan Capital Expenditure	7484	51041	50423	<b>43557</b>	<b>42939</b>
6	<b>Balance from Non Debt Capital Receipts (4-5)</b>	<b>23739</b>	<b>28084</b>	<b>32552</b>	<b>4345</b>	<b>8813</b>

10. *Balance from Non-Debt Capital Receipts:* Non-debt capital receipts were higher than projections on account of an increase in the recovery of loans as already stated. However, non-Plan capital expenditure also turned out to be higher than Budget Estimates by over Rs.43557 crores. Higher non-Plan capital expenditure was incurred due to discharge of Central securities of the order of Rs.46602 crores during the year. The balance from non-debt capital receipts has thus turned out to be Rs.28084 crores compared to Rs.23739 crores implicit in Budget Estimates.

### **Centre's Plan Expenditure - 2003-04**

11. *Financing Pattern of Centre's Plan Expenditure:* The Balance from Current Revenues and the Balance from Non Debt Capital Receipts together indicate the ability of the government to finance Plan expenditure without recourse to additional borrowing. The sum of budgetary resources in terms of Balance from Current Revenues at Rs. (-) 41537 crores and the balance from Non-debt Capital Receipts of Rs.28084 crores, according to the revised accounts, was Rs. (-) 13453 crores. Hence, a fiscal deficit of Rs.132103 crores was required to provide Gross Budget Support of Rs.121507 crores comprising the Centre's Annual Plan expenditure of Rs.72847 crores and Central Assistance of Rs.48660 crores to States and U.Ts for their Plans.

12. **Central Assistance for Annual Plans of States and U.Ts.** Of the total GBS of Rs.120794 crores (for the Plan) in Budget Estimates, Rs.48822 crores (i.e. 40.4% of GBS) was to flow as assistance to States and UT Plans. The actual flow of Central assistance was Rs.48660 crores. Plan expenditure by the Centre in 2003-04 including Central assistance for State / UT Plans was broadly in line with projected Budget Estimates.

**Table 6**

<b>Scheme Of Financing of GBS for Annual Plan 2003-04 of the Centre</b> (Figures in Rs. crores)						
<b>Sl. No.</b>	<b>Item</b>	<b>BE</b>	<b>RE</b>	<b>Prov.</b>	<b>Difference (RE-BE)</b>	<b>Difference (Prov.-BE)</b>
		2003-04	2003-04	2003-04		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	Balance from Current Revenues (BCR)	-57863	-41537	-38523	16326	19340
2	External Grants	<b>1461</b>	<b>2857</b>	<b>2159</b>	1396	698
3	Balance from Non Debt Capital Receipts	23739	28084	32552.07	4345	8813
4	Fiscal Deficit	<b>153637</b>	<b>132103</b>	<b>125960</b>	-21534	-27677
5	Gross Budget Support for Plan (1+2+3+4)	120974	121507	122148	533	1174
6	Assistance for State & UT's Plans	48822	48660	50424	-162	1602
	% Share in Total GBS					
7	Budget Support for Central Plan (5-6)	72152	72847	71724	695	-428
8	% Share in GBS					

\* Revised Estimate

13. **External Aid:** External loans form a part of the overall borrowing (fiscal deficit) of the government. External grants are a part of the non-tax revenues discussed earlier. The two together are termed as 'external aid'. Gross external aid accounts for about 12 per cent of the gross budgetary support of the Centre (for the Central Plan and Central Assistance to States/ UT Plans). The net flow of aid is, however, far smaller on account of the rising trend in repayment obligations on past loans. Table 7 provides details of external aid estimates for 2003-04. Revised Estimates for 2003-04 in respect of net aid flow turned out to be substantially different from Budget Estimates. This was due to a conscious decision by the government to prepay high interest loans in continuation of the policy announcement made in the earlier year (2003-04).

**Table 7**

<b>External Loan and Grants and Net External Aid 2003-04</b> (Figures in Rs. crores)						
	Year	<b>2003-04 BE</b>	<b>2003-04 RE</b>	<b>Provisional at 2003-04</b>	<b>Difference (RE-BE)</b>	<b>Difference (Prov.-BE)</b>
1	Loans	13203	13590	13244	387	41
2	Grant	1461	2857	2159	1396	698
3	Gross Ext. Assistance	14664	16447	15402	1783	738
4	Repayment (Principal)	9621	25294	25444	15673	15823
5	Net Ext. Assistance*	5043	-8848	-10042	-13891	-15085
6	Gross Ext aid as % of GBS	12.12%	13.54%	12.61%		

\* Net External Assistance does not account for interest payment on external loans



14. **Centre's Plan Outlay:** The total Central Plan outlay for Annual Plan 2003-04 of Rs.147893 crores in the budget estimates was to be financed through Rs.72152 crores of budgetary support and Rs.75741 crores of Internal and Extra-Budgetary Resources (IEBR) of CPSEs (table 8). The budgetary support for the Plan of Central Ministries and departments has been more than fully met as per revised figures, though provisional figures indicate a marginal shortfall of Rs. 427 crores. There has, however, been a large shortfall in the IEBR of CPSEs to the extent of Rs. 6822 crores, on account of which the overall Plan outlay of the Central sector is estimated to have fallen short by Rs.6127 crores in 2003-04 compared to Budget Estimates.

**Table 8**

<b>Centre's Plan Outlay 2003-04</b> (Figures in Rs. crores)				
Sl. No.	Item	BE 2003-04	RE 2003-04	Provisional 2003-04
1	<b>Budget Support for Central Plan</b>	72152	72846.8	71724
1a	<b>of which budget Support to Central PSUs</b>	14837	15982	15982
2	<b>IEBR of CPSEs</b>	75741	68919	68919
3	<b>Total Central Plan (1+2)</b>	147893	141766	140643

*\* Revised Estimates*

15. **Annual Plan 2003-04 of CPSEs:** : A summary of the financing pattern of the Plans of Central PSEs for 2003-04 is given in Table 9. The Plan outlay for Central Public Sector Enterprises, departmental enterprises and other autonomous bodies was fixed at Rs.90878 crores in the Annual Plan for 2002-03. The Plan expenditure of CPSEs as per revised estimates has turned out to be Rs.84901 crores. Shortfall in the plan outlay of CPSEs has been Rs.5977 crores.

Budgetary support to CPSEs was in line with projections. Shortfall in the financing of the Plans of CPSEs has been mainly on account of lower IEBR, in particular borrowing (EBR) that accompanied lower availability of internal resources of about Rs. 1222 crores. Lower borrowing through bonds and ECB implies lower investment also and accordingly shortfall in the PSU Plan of about Rs.6000 crores as mentioned above.

**Table 9**

<b>Financing of Annual Plan of Central Public Sector Enterprises 2003-04</b> (Figures in Rs. crores)				
Sl. No.	Source of finance	BE	RE	Difference
		2003-04	2003-04	RE-BE
1	2	3	4	5
<b>I.</b>	<b>Budget Support (i+ii)</b>	15137	15982	845
i.	Equity	12661	13049	387
ii.	Loan	2476	2933	458
<b>II.</b>	<b>Internal Resources</b>	37476	36255	-1222
<b>III.</b>	<b>Borrowings (i+ii+iii)</b>	38265	32664	-5600
i.	Bonds /Debentures	18247	18022	-225
ii.	ECB/Suppliers' Credit	4376	3656	-720
iii.	Others*	15642	10986	-4656
<b>IV.</b>	<b>Total Plan Outlay (I+II+III)</b>	90878	84901	-5977

16. The distribution of IEBR by Ministries given in Table 9.b shows that CPSEs coming under the Ministry of Communications, Power, Shipping, Coal and Mines had lower than projected internal resources for financing their Plans. Except for CPSEs under the Coal Ministry, their borrowing was also lower than projected. On the other hand, CPSEs coming under the Petroleum and Natural Gas Ministry had exceeded the target level of IR and the projected level of IEBR.

**Table 9.b**

<b>IEBR of CPSEs 2003-04 (RE)</b> (Figures in Rs. crores)							
<b>Sl. No.</b>	<b>Ministry / Dept.</b>	<b>Plan Estimates (BE 2003—04)</b>			<b>Shortfall</b>		
		<b>IR</b>	<b>EBR</b>	<b>Total IEBR</b>	<b>IR</b>	<b>EBR</b>	<b>IEBR</b>
<b>1</b>	Communications	8882	5996	14877	-717	-1350	-2067
<b>2</b>	Power	2108	9059	11168	-396	-584	-980
<b>3</b>	Shipping	767	1353	2120	-162	-689	-850
<b>4</b>	Railways	3341	3000	6341	200	0	200
<b>5</b>	Coal	2298	737	3035	-677	7	-670
<b>6</b>	Mines	503	151	654	-175	-150	-325
<b>7</b>	Steel	769	682	1450	51	-664	-614
<b>8</b>	Petroleum & Natural Gas	15075	7657	22731	1293	369	1662
<b>9</b>	Total (1 to 8)	33742	28635	62376	-583	-3061	-3644
<b>10</b>	Grand Total All CPSEs	37476	38265	75741	-1222	-5600	-6822

## **ANNUAL PLAN 2004-05**

17. The Central Government's budget for 2004-05 has been presented with renewed emphasis on fiscal consolidation against the backdrop of the enactment of the Fiscal Responsibility Act. A summary of the estimates of revenue and expenditure is presented below. The resource position for financing the Plan outlay of Central Ministries and Departments is presented subsequently. Comparison of the estimates for 2004-05 is with reference to RE 2003-04.

18. **Estimates of Government Revenue and Expenditure – 2004-05:** Total non-debt receipts of the Centre for 2004-05 are projected to be Rs.340422 crores against a projected total expenditure of Rs. 477829 crores. To bridge the gap between the two, the fiscal deficit has been projected to be Rs.137407 crores (i.e., 4.4 per cent of GDP). Total expenditure of Rs. 477829 crores for 2004-05 is 0.8 per cent higher in nominal terms over revised estimates for 2003-04. Gross Budgetary Support for Plan expenditure of Rs.145590 crores marks an increase of 19.9 per cent over the Revised Estimates of 2003-04. Compared to the substantial stepup in Plan expenditure, non-Plan expenditure is expected to decline by 6.5 per cent. The share of Plan expenditure in total expenditure of the Centre for 2004-05 works out to 30.5 per cent compared to 25.6 per cent in the RE for 2003-04. A summary of Central government expenditure is given in Table 10.

**Table 10**

Estimates of Revenue and Expenditure of the Union Govt. 2004-05 (Figures in Rs. crores and per cent)								
Sl.	Item	BE	RE	BE	Increase (+) Decrease (-) over			
No		2003-04	2003-04	2003-04	BE 2003-04	%	RE 2003-04	%
1	2	3	4	5	6	7	8	9
<b>Receipts</b>								
1	<b>Revenue Receipts (net)</b>	253935	263027	309322	55387	21.8	46295	18.2
1a	Tax revenue (net to centre)	184169	187539	233906	49737	27.0	46367	25.2
1b	Non-tax revenue	69766	75488	75416	5650	8.1	-72	-0.1
2	<b>Non-Debt Capital Receipts</b>	31223	79125	31100	-123	-0.4	-48025	-153.8
3	<b>Total Net non-Debt Receipts of the Centre(1+2)</b>	285158	342152	340422	55264	19.4	-1730	-0.6
<b>Expenditure</b>								
4	Non-Plan Expenditure	317821	<b>352748</b>	332239	14418	4.5	-20509	-6.5
5	Plan Expenditure	120974	<b>121507</b>	145590	24616	20.3	24083	19.9
	Share of Plan Expenditure #	27.6	25.6	30.5				
6	<b>Total Expenditure (4+5)</b>	<b>438795</b>	<b>474255</b>	<b>477829</b>	39034	8.9	3574	0.8
<b>Fiscal Deficit</b>								
7	<b>Fiscal Deficit</b>	<b>153637</b>	<b>132103</b>	137407	-22123	-14.4	5554	3.6
7a	Fiscal Deficit / GDP %	5.6%	4.8%	4.4%				

Note: # Percentage to total Plan expenditure

### Estimates of Centre's Resources – 2004-05

19. **Tax Revenue** Gross tax revenue receipts for 2004-05 are estimated to be Rs. 317733 crores (as shown in Table 11). This represents an increase of over 24. per cent over Revised Estimates for the previous year. Realization from major taxes (corporation tax, income tax, customs and union excise), the expected increase is by 40 per cent, 26.5 per cent, 9.9 per cent and 18.2 per cent respectively over the RE for 2003-04. A substantial increase of 50 percent is projected for other taxes (mainly from service tax). Realizing Budget Estimates of tax revenues in 2004-05 would be a challenging task, considering that this would be the highest growth in the last two decades if achieved.

**Table 11**

Tax Revenue BE 2004-05 (Figures in Rs. crores)						
Sl.No.	Tax Measures	BE	RE	BE	% Increase (+) Decrease (-) over:	
		2003-04	2003-04	2004-05	BE 2003-04	RE 2003-04
1	2	3	4	5	6	7
1	Corporation Tax	51499	62986	88436	71.7	40.4
2	Personal Income Tax	44070	40269	50929	15.6	26.5
4	Customs	49350	49350	54250	9.9	9.9
5	Union Excise Duties	96791	92379	109199	12.8	18.2
6	Others	9817	9939	14919	52.0	50.1
7	Gross Tax Revenue*(1 to 6)	251527	254923	317733	26.3	24.6
8	Share of States	63758	65784	82227	29.0	25.0
9	Net tax revenue (7-8-CCF)	<b>184169</b>	<b>187539</b>	<b>233906</b>	27.0	24.7

• Inclusive of transfer to Calamity Contingency Fund (CCF). For 2003-04 it is estimated to be Rs.3600 crores.

20. **Non-Tax Revenue:** Non-tax revenues are projected to decline marginally in 2004-05 by Rs.72 crores compared to figures for 2003-04 (RE) mainly on account of lower receipts projected under dividends and profits which are expected to decline by Rs 3206 crores (14 percent). This decline is expected to be mainly on account of lower dividends/profits from the RBI, nationalised banks and Financial Institutions. Interest receipts comprise interest on loans to States/ UTs, interest on loans to railways and other interest receipts. Interest receipts of Rs 36950 have been projected to be higher by 2.6 percent. A substantial increase of 12.7% has also been projected with respect to other non tax revenues, arising mainly from higher inflow of external grants. The relevant details are given in Table 12.

**Table 12**

<b>Estimates of Non-Tax Revenues Receipts 2004-05</b> (Figures in Rs. crores and per cent)						
Sl.No.	Item	BE	RE	BE	% Increase (+) Decrease (-) over:	
		2003-04	2003-04	2004-05	2003-04	2003-04
1	2	3	4	5	6	7
1	Interest Receipts	39160	35999	36950	-5.6	2.6
2	Dividends and profits	17861	22081	18875	5.7	-14.5
3	NTR of UTs	546	579	618	13.2	6.7
4	Other non-tax revenues*	12199	16829	18973	55.5	12.7
5	<b>Total -NTRR</b>	69766	75488	75416	8.1	-0.1

\* Other NTRR includes external grants

21. **Non-Debt Capital Receipts:** Estimates for 2004-05 in respect of non-debt capital receipts is given in Table 13. Recovery of loans at Rs.27100 crores is expected to be substantially lower (by Rs. 37525 crores compared to the level achieved in RE 2003-04) than the revised estimates for 2003-04. Projection for disinvestment in 2004-05 is substantially lower at Rs. 4000 crores compared to the revised estimates for 2003-04 which were Rs. 14500 crores. In other words, additional resources that were available through non debt capital receipts in 2003-04 are unlikely to be available in 2004-05.

**Table 13**

<b>Non-Debt Capital Receipts 2004-05</b> (Figures in Rs. crores and per cent)						
Sl.No.	Item	BE	RE	BE	% Increase (+) Decrease (-) over:	
		2003-04	2003-04	2004-05	2003-04	2003-04
1	2	3	4	5	6	7
1	Recovery of Loans	18023	64625	27100	50.4	-58.1
2	Disinvestments	13200	14500	4000	-69.7	-72.4
3	<b>Total – Non Debt Capital Receipts</b>	31223	<b>79125</b>	31100	-0.4	-60.7



22. **Non Plan Expenditure:** Budget Estimates for 2004-05 indicate a reduction in total non Plan expenditure by 6.5 per cent compared to Revised Estimates of 2003-04. In absolute terms, this reduction amounts to Rs.20509 crores. This reduction is critical if the projected BCR is to be achieved.

23. **Balance from Current Revenues (BCR) and Balance from Capital Receipts (BCAP):** The BCR and the BCAP together determine the budgetary resources available for financing Plan expenditure without recourse to borrowing.

24. *Balance from Current Revenues (BCR):* It is expected that revenue receipts of the Centre net of the transfer to States would be Rs. 30922 crores in 2004-05 while Non Plan Revenue Expenditure (including defence capital) is expected to be Rs.327133 crores. Taking into account the flow of external grants projected at Rs. 3598 crores, the BCR is expected to be Rs.(-) 21409 crores in 2004-05. Projected revenues and non-Plan expenditure thus imply an improvement in the Balance from Current Revenues by Rs. 20128 crores compared to RE 2003-04. Details are given in Table 14.

**Table 14**

<b>Balance from Current Revenues (BCR) 2004-05</b> (Figures in Rs. crores)						
Sl.No.	Item	BE	RE	BE	Increase (+) Decrease (-) over:	
		2003-04	2003-04	2004-05	BE 2003-04	RE 2003-04
1	2	3	4	5	6	7
1	Revenue Receipts	253935	263027	309322	55387	46295
		1461	2857	3598	2137	741
2	Revenue Receipts net less ext grants	252474	260170	305724	53250	45554
3	BCR (1-2)	-57863	-41537	-21409	36454	20128
<b>Balance from Non Debt Capital Receipts (BCAP) 2004-05</b>						
4	Non Debt Capital Receipts	31223	79125	31100	-123	-48025
5	Non Plan Capital Expenditure	7484	51041	5106	-2378	-45935
6	BCAP (4-5)	23739	28084	25994	2255	-2090

*\*Including Defence Capital*

25. *Balance From Non-Debt Capital Receipts (BCAP) in 2003-04:* Non Plan Capital expenditure (excluding Defence Capital) has been projected at Rs. 5106 crores for 2004-05. This is lower than Revised Estimates for 2003-04 by Rs. 45935 crores and is even lower than the Budget Estimates of 2003-04. Correspondingly, there is also a sharp reduction projected in non debt capital receipts of the order of Rs. (-) 48025 crores, the reasons for which have already been discussed. In net terms, therefore, the Balance from Non Debt Capital Receipts is expected to be Rs. 25994 crores which is about Rs. 2090 crores lower than the figures realized in 2003-04 as per Revised Estimates.

### **Financing Gross Budgetary support for Annual Plan 2004-05 by the Centre:**

26. Taking into account the Balance from Current Revenues projected at Rs.(-) 21409 crores and the Balance from Non Debt Capital Receipts estimated at Rs.2599 crores (and external grants),

an estimated fiscal deficit of Rs.13407 crores would be necessary to provide a Gross Budgetary Support of Rs.145590 crores for Annual Plan 2004-05. The scheme of financing Gross Budgetary Support and the Centre's Annual Plan is given in Table 15.

27. **Central Assistance to States and U.T Plans:** Of total GBS by the Centre for the Annual Plan 2004-05, Central Assistance to States and U.T Plans would be Rs.57704 crores, while Budgetary Support for the Plan of the Centre is projected to be Rs.87886 crores. The share of Central Assistance for the Plan of States and UTs would be 39.6 per cent of the total GBS of the Centre for AP 2004-05 as against 40 per cent in RE 2003-04

**Table 15**

<b>Scheme of Financing GBS for Annual Plan of the Centre 2003-04</b> (Figures in Rs. crores)				
Sl. No.	Resources	BE 2003-04	RE 2003-04	BE 2004-05
1	2	3	4	5
1	Balance from current Revenues (BCR)	-57863	-41537	-21409
1a	External Grants	1461	2857	3598
2	Balance from Non Debt Capital Receipts	23739	28084	25994
3	Fiscal Deficit	153637	132103	137407
4	Gross Budget Support for Plan (1+1a+2+3)	120974	121507	145590
5	Assistance for State & UT's Plans	48822	48660	57704
	% Share in Total GBS	40.4	40.0	39.6
6	Budget Support for Central Plan (4-5)	72152	72847	87886
	% Share in Total GBS	59.6	60.0	60.4

28. **External Aid:** The gross external assistance is expected to be Rs.18544 crores compared to Rs.16447 crores in 2003-04 (RE). This represents an increase of 12.7 per cent over the gross assistance received in 2003-04. Gross external assistance projected for 2004-05 works out to 12.74 per cent of the GBS of the Centre for the Plan.

**Table 16**

<b>External Loan and Grants and Net External Aid</b> (Figures in Rs. crores)						
Sl.No.	Year	2003-04	2003-04	2004-05	Increase (+) Decrease (-) over	
		BE	RE	BE	BE 2003-04	RE 2003-04
1	2	3	4	5	6	7
1	Loans	13203	13590	14946	1743	1357
2	Grant	1461	2857	3598	2137	741
3	Gross Ext. Assistance	14664	16447	18544	3880	2097
4	Repayment (Principal)	9621	25294	6870	-2751	-18425
5	Net Ext. Assistance*	5043	-8848	11674	6631	20522
6	Gross Ext aid as % of GBS	12.12%	13.54%	12.74%		

\* Net External Assistance does not account for interest payment on external loans

**29. Annual Plan of Central Ministries & Departments 2004-05:** The Annual Plan outlay of Central Ministries and departments including Central Public Sector Enterprises (CPSEs) for 2004-05 has been approved at Rs.163720 crores, consisting of Gross Budgetary Support of Rs.87886 crores and Rs.75834 crores of Internal and Extra Budgetary Resources (IEBR) of CPSEs. Allocation of budgetary support to CPSEs is Rs.16327 crores, leaving a balance of Rs.71559 crores of GBS for Central and Centrally Sponsored Schemes and programmes of Central Ministries.

**Table 17**

<b>Annual Plans of Central Ministries &amp; Departments</b>				
(Figures in Rs. crores)				
Sl. No.	Item	BE 2003-04	RE 2003-04	BE 2004-05 Final Budget
1	Budget Support for Central Plan	72152	72847	87886
1a	of which budget Support to Central PSUs	14837	15982	16327
2	IEBR of CPSEs	<b>75741</b>	68919	75834
3	Plan Outlay / Investment of CPSEs (1a+2)	90578	84901	92161
4	Total Central Plan (1+2)	<b>147893</b>	<b>141766</b>	163720

**30. Estimates of Plan investment by Central Public Sector Enterprises 2004-05**

The Centre's Annual Plan for 2004-05 envisages Plan investment of Rs.92161 crores by CPSEs. This accounts for 56 per cent of the Centre's Annual Plan for 2004-05 compared to 60 per cent in the previous year. Plan investment of CPSEs during the current year marks an increase of 8.5 per cent in nominal terms compared to the Revised Estimates for 2003-04. Budgetary support to CPSEs is placed at Rs.16327 crores for 2004-05 - it works out to 17.7 per cent of Plan investment by enterprises and marks an increase of 2 per cent over the budgetary support given in the previous year.

**Table 18**

<b>Financing Plan Investment by Central Public Sector Enterprises - Annual Plan 2004-05</b>					
(Figures in Rs. crores)					
Sl. No.	Source of finance	BE 2003-04	RE 2003-04	BE 2004-05	Percentage Share
1	2	3	4	5	6
<b>I.</b>	<b>Budget Support (i+ii)</b>	15137	15982	16327	17.7
i.	Equity	12661	13049	14194	15.4
ii.	Loan	2476	2933	2133	2.3
<b>II.</b>	<b>Internal Resources</b>	37476	36255	41930	45.5
<b>III.</b>	<b>Borrowings (i+ii+iii)</b>	38265	32664	33904	36.8
i.	Bonds /Debentures	18247	18022	21499	23.3
ii.	ECB/Suppliers' Credit	4376	3656	4459	4.8
iii.	Others*	15642	10986	7945	8.6
<b>IV.</b>	<b>Total Plan Outlay (I+II+III)</b>	90878	84901	92161	100.0

31. Internal resources are expected to account for 45.5 per cent of the Plan investment of CPSEs compared to 43 per cent in the previous year while borrowings are expected to finance 37 per cent of the Plan outlay. The ability of CPSEs to generate internal resources has a bearing on their capacity to raise extra-budgetary resources. The internal resources position would thus determine to a large extent the overall achievement of Plan investment by CPSEs along with other measures required for speedy implementation of projects. Focused attention on the realization of Plan investment of CPSEs would thus be required. Table 19 contains details of IEBR of CPSEs falling under Central Ministries / Departments that account for 80 per cent of the total IEBR.

**Table 19**

<b>Annual Plan 2004-05 CPSEs</b>						
<i>(Figures in Rs. crores)</i>						
1	2	IR	EBR	IEBR	Budget Support	Plan Outlay
1	Communications	10430	1194	11624	1	11625
2	Petroleum & Natural Gas	223	9805	10027	2635	12662
3	Railways	857	1088	1945	106	2050
4	Power	3728	3450	7178	6919	14097
5	Coal	2571	545	3116	0	3116
6	Steel	313	1	314	42	356
7	Mines	1206	240	1446	15	1461
8	Shipping	16639	8361	25000	0	25000
9	Others	5964	9220	15184	6609	21794
	<b>Grand Total All CPSEs</b>	<b>41930</b>	<b>33904</b>	<b>75834</b>	<b>16327</b>	<b>92161</b>

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32. The Annual Plan 2003-04 for all States and UTs with legislatures together was approved at Rs. 1,07,400 crore, with aggregate resources of Rs. 1,06,921 crores<sup>1</sup>. Aggregate resources of the approved Plan consist of Rs. 47,259 crores of States' Own Resources (SOR) and Rs. 59,663 crores of Central Assistance. The latest estimate of aggregate resources worked out to Rs. 94,122 crores, 12 % lower than the approved projection. Mobilisation of resources and change in the structure of financing the Plan at the LE stage vis-à-vis the approved Plan can be observed from the table 20 below:

**Table 20**

<b>Annual Plan 2003-04: Aggregate Resources</b>			
<i>(Rs. crore)</i>			
<b>Resources</b>	<b>AP</b>	<b>LE</b>	<b>% Realised</b>
1. States' Own Resources (SOR)	47258.56 <i>(44.20)</i>	43922.78 <i>(46.67)</i>	92.94
2. Central Assistance (CA)	59662.70 <i>(55.80)</i>	50199.17 <i>(53.14)</i>	84.14
<b>3. Aggregate Resources (1+2)</b>	<b>106921.26</b>	<b>94121.95</b>	<b>88.03</b>

*Figures in parentheses indicate percentage shares in aggregate resources.*

<sup>1</sup> The Mismatch between the approved Outlay and aggregate resources is on account of Rs.640 crore power sector outlay of Kerala is not included in the scheme of financing and also excess resources of Rs.161.18 crores over the approved outlay in respect of NCT Delhi.

## States' Own Resources

33. States' Own Resources (SOR) consists of two broad groups (a) non-borrowed resources and (b) borrowed or debt creating resources including net Miscellaneous Capital Receipts (MCR). Non-borrowed resources consist of Balance from Current Revenues (BCR), Contribution of Public Enterprises, Plan grants recommended by the Finance Commission, un-specified Additional Resources Mobilisation committed during meetings between the Deputy Chairman and Chief Ministers and Surplus of Local Bodies. Borrowings of States to finance the Annual Plan are Provident Funds, MCR (net), share of net small savings collections, SLR based market borrowings, negotiated loans from Financial Institutions and bonds/debentures floated by the State Public Enterprises. Table 21 below summarises the composition of States' Own Resources for financing the Annual Plan 2003-04.

**Table 21**

<b>Annual Plan 2003-04: States' Own Resources</b>		
<i>(Rs. crore)</i>		
<b>Resources</b>	<b>AP</b>	<b>LE</b>
1. Non-Borrowed Own Resources	-27364.75 <i>(-57.90)</i>	-36251.64 <i>(-82.53)</i>
2. Borrowed Own Resources	74623.31 <i>(157.90)</i>	80174.42 <i>(182.53)</i>
<b>3. States' Own Resources (SOR) (1+2)</b>	<b>47258.56</b>	<b>43922.78</b>

*Figures in parentheses indicate percentage shares in States' own resources*

34. **Balance from Current Revenues (BCR):** The Balance from Current Revenues (BCR) captures the surplus/deficit in non-Plan revenue accounts, which add to or deplete Plan resources. The approved Annual Plan for 2003-04 has estimated the BCR at (-) Rs. 28,120 crores, which has deteriorated in the latest estimates to (-) Rs. 34,040 crores on account of shortfall in revenue realization and about 2 percent increase in non-Plan revenue expenditure over approved estimates. State-wise BCR at Annexure 2.3 shows improvement over approved estimates for States like Karnataka, Gujarat, Orissa, Haryana, Rajasthan, Tamil Nadu, UP, Bihar, Meghalaya, Mizoram, Tripura and Uttaranchal but deterioration in all other States. Among other non-special category States, Karnataka, Gujarat and Orissa achieved significant improvement in BCR, while sharp deterioration over approved estimates can be seen in the case of Madhya Pradesh, Maharashtra, Kerala and Punjab.

35. **Contribution of Public Enterprises:** Resources for the Plan of State level public enterprises (SLPEs) consist of internal resources, negotiated loans from financial institutions and debentures/bonds floated by the enterprises. The contribution of public enterprises in the scheme of financing represents the internal resources of these Enterprises and reflects their financial position. State Electricity Boards (SEB) and State Road Transport Corporations (SRTC) are the major public enterprises. Against the estimated contribution of SLPEs of (-) Rs.4,054 crores in financing States' approved Plans for 2003-04, latest estimates indicate deterioration to (-) Rs.3,904 crores. State-wise contributions of SEBs and RTCs are given at Annexures 2.4 and 2.5 respectively. With on-going power sector reforms, States are at various stages of unbundling SEBs into independent corporations and some States have privatized power distribution.



## **States' Own Borrowings:**

36. Own borrowings of States have increased both in absolute terms as well as in terms of their share in total States' Own Resources in latest estimates compared to the approved scheme of financing. Major increases are observed in loans against net small savings collection and SLR based market borrowings of States. Loans against small savings has increased from Rs.41,330 crores estimated in the approved Plan to Rs.49,340 crore, even after pre-emption of 30 percent net collection for debt swap by most States.

37. Miscellaneous Capital Receipts (MCR) net representing the balance of total non-Plan capital receipts (capital receipts not forming part of direct Plan financing) including net public account (other than Provident Fund), over the total non-Plan capital disbursement have declined from (-) Rs.19,555 crores estimated in the approved Plan to (-) Rs.22,738 crores. Decline of a similar magnitude is observed in the combined figures of negotiated loans and debentures/bonds from approved estimates level of Rs.27,726 crores to Rs.24,581 crores.

## **Central Assistance**

38. The Union Budget for 2003-04 has made an allocation of Rs. 22,484 crores under Normal Central Assistance (NCA) for States and Rs.614 crores for UTs with legislatures. Revised estimates were Rs. 20,000 crores and Rs.585 crores respectively (Annexure-2.1). The approved financing pattern for the Annual Plan of States & UTs estimates NCA at Rs. 21,548 crores, which, as per the latest estimate was Rs.20,956 crores. Differences between budget allocation and the scheme of financing is on account of Additional Central Assistance (ACA) kept aside from the total allocation of NCA to meet scheme/project specific needs of States, which were clubbed with Other Central Assistance.

39. The budget (2003-04) provision for Additional Central Assistance for Externally Aided Projects (ACA for EAPs) was Rs.6,728 crores, which was revised to Rs. 8,500 crore subsequently. The approved scheme of financing the Annual Plan of States estimated the requirement at Rs. 19,445 crores, including Structural Adjustment Loans for some States. As per the latest estimate of resources, absorption of ACA for EAPs was Rs. 11,224 crores. In spite of optimistic estimates of external aids in the approved Plan, actual realisation in most States has not been as encouraging. In fact it has been observed that the main reason for shortfalls in Central Assistance is low absorption of external aid vis-à-vis estimates in the approved Plan.

40. Central Assistance for Area Programmes, Special Central Assistance, Special Plan Assistance and Additional Central Assistance for the Annual Plans of States are clubbed together under Other Central Assistance. Funds under these items are mainly scheme/project specific in nature. Recently, reform linked funds (Accelerated Power Development Programme (APDRP), Development Reforms Facility (DRF) renamed as Rastriya Sam Vikas Yojana (RSVY) and the Initiative for Strengthening Urban Infrastructure (ISUI) or Urban Reform Incentive Fund (URIF)) have been included under Central Assistance for State Plans. Absorption of these funds depends upon achievement of reform milestones by State governments in these sectors.

## **Annual Plan 2004-05**

41. Aggregate resources for the Annual Plan 2004-05 for all States and UTs with legislatures together work out to Rs.1, 26,108 crores after including additional allocations under the National

Common Minimum Programme (NCMP). They consist of Rs. 60,596 crores of States' Own Resources and Rs. 65511.99 crores of Central Assistance. A comparative picture of the composition of aggregate resources for Annual Plan 2004-05 vis-à-vis Annual Plan 2003-04 is at table 22 below.

**Table 22**

<b>Annual Plan: Aggregate Resources</b>			
<i>(Rs.crore)</i>			
<b>Resources</b>	<b>2003-04 (AP)</b>	<b>2004-05 (AP)</b>	<b>Percentage Increase</b>
1. States' Own Resources (SOR)	47258.56 <i>(44.20)</i>	60596.04 <i>(48.05)</i>	<b>28.22</b>
2. Central Assistance (CA)	59662.70 <i>(55.80)</i>	65511.99 <i>(51.95)</i>	<b>9.80</b>
<b>3. Aggregate Resources (1+2)</b>	<b>106921.26</b>	<b>126108.03</b>	<b>17.94</b>

*Figures in parentheses indicate percentage shares in aggregate resources.*

### **States' Own Resources**

42. States' Own Resources (SOR) for Annual Plan 2004-05 have been projected to be significantly higher than the approved Annual Plan for 2003-04. Details of SOR show improvement in non-borrowed resources by 27.8 percent and increase in States' own borrowings by 7.7 percent over the Annual Plan 2003-04.

**Table 23**

<b>Annual Plan 2003-04 &amp; 2004-05: States' Own Resources</b>		
<i>(Rs. crore)</i>		
<b>Resources</b>	<b>2003-04 (AP)</b>	<b>2004-05 (AP)</b>
1. Non-Borrowed Own Resources	-27364.75 <i>(-57.90)</i>	-19762.72 <i>(-32.61)</i>
2. Borrowed Own Resources	74623.31 <i>(157.90)</i>	80358.76 <i>(132.61)</i>
<b>3. States' Own Resources (SOR) (1+2)</b>	<b>47258.56</b>	<b>60596.04</b>

*Figures in parentheses indicate percentage shares in States' own resources.*

43. Improvement in the balance from current revenues (BCR) over Annual Plan 2003-04 for non-special category States has been significant. The overall improvement is on account of higher devolution due to buoyancy in tax revenues of the Centre and more importantly near stabilization in the growth of non-Plan revenue expenditure achieved by reforming States.

44. State level public enterprises (SLPEs) continued to be a drag on Plan resources of States. The estimated contribution of (-) Rs.2251 crores for Annual Plan 2004-05, however, indicated improvement of Rs.1803 crores over the approved estimate for 2003-04 due to accounting adjustments. The fact that several States have taken up serious steps for reform, privatisation or winding up of public enterprises is a move in the positive direction. Power sector reform has made

good progress with most States bringing the power tariff regime under independent State Electricity Regulatory Commissions (SERC).

45. Own borrowings of States estimated in the Annual Plan for 2004-05 have increased over the approved Plan for 2003-04 mainly on account of higher loans from net small saving collections. Higher net collections of small savings and completion of the debt swap scheme under which States were to utilize a portion of net small savings collection for repayment of outstanding Central loans carrying over 13 percent interest rates, are responsible for the increase. Negotiated loans and advances continued to decline as a result of the ceiling on borrowings under the Medium-term Fiscal Reforms Programme (MTFRP) and lack of flexibility in the terms of many such borrowings from financial institutions. Decline in negotiated loans, especially those raised through SPVs also reflects the improvement in the fiscal situation of States. Even though debenture/bonds issued by SLPEs increased over the previous year, this practice is not as prevalent, it seems to be restricted to the seven States of Himachal Pradesh, Andhra Pradesh, Gujarat, Karnataka, Maharashtra, Rajasthan and Tamil Nadu. Apart from this development, credit rating of bond issuing State level enterprises becoming an accepted norm is recognized as a positive development.

### **Central Assistance**

46. The Union Budget for 2004-05 has allocated Rs. 56,240 crores of total budgetary support for State Plans and Rs. 659 crores for UTs with legislatures, including a lumpsum provision for National Common Minimum Programme (NCMP) of Rs.3,900 crores for States and Rs.45 crores for UTs. The total budgetary support includes Normal Central Assistance (NCA) of Rs. 25,188. crores and Additional Central Assistance for External Added Projects (EAP) of Rs. 7,000 crores (Annexure-2.1). The lumpsum provision for NCMP has been allocated to States augmenting Central Assistance for schemes like the National Slum Development Programme, National Social Assistance Programme and the Rashtrya Sam Vikas Yojana.

47. The approved scheme of financing for the Annual Plan for 2004-05 has estimated total Central Assistance at Rs. 65,512 crores including Normal Central Assistance of Rs. 24,055 crores, ACA for EAPs of Rs. 17,185 crores and Rs. 24,272 cores for Other Central Assistance including ACA, SCA, area programmes and lumpsum provision for assistance related to the NCMP.

### **Strategy and Policy Initiatives**

48. A major concern regarding States finances in general and Plan financing in particular is the level of incremental borrowing. Inadequate non-borrowed resources of States vis-à-vis their desire to have a higher Plan size in successive years has generated a vicious cycle of growing deficits on both the non-Plan revenue and capital accounts, necessitating a higher level of borrowing to bridge the gap and finance the Plan outlay. Restricting the overall level of incremental borrowing is, therefore, considered inevitable in view of the existing debt burden of States. In a move towards this direction, components of States' own borrowings for Plan financing have been restricted to the ceiling of borrowings committed by State governments in their MOUs with the Ministry of Finance for Medium Term Fiscal Reforms Programmes (MTFRP). Negotiated loans from financial institutions and issue of bonds/debentures of states are now strictly monitored under Art.293 (3) of the Constitution.

49. In Central Assistance, additional allocations under NCMP for critical social sectors such as primary education, nutrition and social security give a signal to State governments to focus on such

areas in their Plan outlay. Shortfall in the actual absorption of external aid against projections made in the approved Plan is an area of concern. State governments should make effort to attract external aid available to finance projects as well as programmes, through expeditious implementation of EAPs and credible economic reforms programmes.

## Annexure 2.1.1

## Central Assistance For State and Union Territory Plans - 2003-04 and 2004-05

(Rs.Crore)

Item	2003-04		2004-05
	Budget Estimate	Revise Estimate	Budget Estimate
<b>A. CENTRAL ASSISTANCE FOR STATES (1 to 19)</b>	<b>47,458.40</b>	<b>47,325.50</b>	<b>56,240.00</b>
1. Normal Central Assistance (NCA)	22,484.16	20,000.00	25,188.07
2. Slum Development @	341.00	341.00	341.00
3. Special Plan Assistance	700.00	1,083.00	700.00
4. Special Central Assistance	1,717.00	1,529.29	1,812.00
i) Hill Areas	160.00	160.00	160.00
ii) Tribal Sub Plan	497.00	461.30	497.00
iii) Grants under Article 275(1)	300.00	252.70	330.00
vi) Border Areas	260.00	260.00	325.00
v) North Eastern Council	500.00	395.29	500.00
5. Special Central Assistance	-	750.00	-
6. Control of Shifting Cultivation	20.00	20.00	20.00
7. MPs Local Area Dev. Scheme (MPLADS)	1,580.00	1,580.00	1,580.00
8. Addl. Central Assistance	-	1,788.22	-
9. Addl. Central Assistance for EAPs	6,728.00	8,500.00	7,000.00
10. Asst. from Central pool of Resources for NE & Sikkim	550.00	604.81	650.00
11. Accelerated Irrigation Benefit Programme (AIBP)	2,800.00	2,250.00	2,800.00
12. Roads & Bridges	904.84	904.84	835.53
13. Pradhan Mantri's Gramodaya Yojana (PMGY) @	2,766.00	2,400.00	2,766.00
(a) Rural Roads	-	-	-
(b) Other Programmes of Gramodaya	2,766.00	2,400.00	2,766.00
14. Accelerated Power Development Programme (APDP)	3,500.00	3,300.00	3,500.00
15. Rural Electrification	600.00	300.00	600.00
16. National Social Assistance Programme (NSAP)	676.00	618.34	676.00
17. Initiative for Strengthening Infrastructure	500.00	250.00	500.00
18. Rashtrya Samvikas Yojana (RSVY)	1,450.00	1,000.00	3,225.00
19. Nutrition Programme for Adolescent Girls (NPAG)	141.40	100.00	141.40
20. Maru Gochar Yojna (MGY)	-	6.00	-
21. National E-Governance Action Plan (NEGAP)			5.00
22. Lumpsum Provision for NCMP for States Annual Plan	-	-	3,900.00
<b>B. CENTRAL ASSISTANCE FOR UT PLANS (1+2)</b>	<b>1,364.00</b>	<b>1,334.76</b>	<b>1,464.00</b>
1. UT with Legislatures incl. Lumpsum Provision for NCMP	614.00	584.76	659.00
2. UT without Legislatures ncl. Lumpsum Provision for NCMP	750.00	750.00	805.00
<b>C. GRAND TOTAL (A+B)</b>	<b>48,822.40</b>	<b>48,660.26</b>	<b>57,704.00</b>

@ The provision is for both States and Union Territories.



RESOURCES		Annexure 2.1.2															
		SCHEME OF FINANCING ANNUAL PLAN 2003-04 & 2004-05: STATES & UTs															
		(Rs.crore)															
Arunachal Pradesh		Assam			Himachal Pradesh			Jammu & Kashmir			Manipur			Meghalaya			
2003-04		2003-04		2003-04		2003-04		2003-04		2003-04		2003-04		2003-04		2003-04	
AP	LE	AP	LE	AP	LE	AP	LE	AP	LE	AP	LE	AP	LE	AP	LE	AP	LE
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.	AP/Est.
<b>A. State's Own Resources (1 to 12)</b>	<b>12.51</b>	<b>-200.59</b>	<b>-42.13</b>	<b>-263.48</b>	<b>-827.31</b>	<b>-545.99</b>	<b>-110.32</b>	<b>-110.42</b>	<b>-600.36</b>	<b>-887.36</b>	<b>-477.47</b>	<b>-78.79</b>	<b>-338.64</b>	<b>-86.67</b>	<b>62.76</b>	<b>-178.12</b>	<b>114.94</b>
1. Balance from Current Revenues	-91.97	-326.68	-194.03	-966.32	-1407.94	-1721.92	-2123.42	-2249.42	-904.00	-1115.00	-1227.56	-378.94	-454.21	-548.95	-169.12	-143.54	-161.22
2. Contribution of Public Enterprises	0.00	0.00	0.00	-159.50	-19.00	-148.41	0.00	0.00	-388.00	-413.38	-20.00	0.00	0.00	0.00	-5.99	0.00	0.00
3. State Provident Funds	40.00	36.38	45.38	275.00	533.90	0.00	300.00	209.00	322.55	323.36	291.67	-70.40	-29.44	-19.68	38.00	31.42	41.80
4. Miscellaneous Capital Receipts (Net)	-45.72	-42.83	-48.37	-609.03	-853.08	-500.00	-425.00	-425.00	-443.70	-486.86	-454.99	-27.12	56.44	-25.19	-54.52	-332.34	-59.62
5. Special Grants under Finance Commission	17.72	4.99	52.76	26.65	33.59	57.11	28.00	28.00	43.71	25.70	122.49	45.19	5.37	30.61	24.06	0.00	34.60
6. Share of Loans against net small savings	12.60	24.50	21.00	525.70	837.41	897.64	324.10	526.00	250.47	250.47	250.47	16.10	19.14	16.10	23.80	50.06	32.00
7. SLR Based Market Borrowings (Net)	16.22	16.22	17.47	362.00	362.00	389.84	340.00	355.00	88.61	88.61	95.42	64.06	64.06	68.99	70.00	149.29	75.38
8. Negotiated Loans and other Finances	63.66	30.21	63.66	182.02	29.96	245.00	342.00	342.00	272.00	272.00	365.00	67.12	0.00	40.36	111.53	66.99	132.00
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	1084.00	1084.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	100.00	0.00	234.75	20.00	20.00	158.00	167.74	100.03	205.20	0.00	351.09	25.00	0.00	20.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	56.62	0.00	0.00	-344.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>B. Central Assistance (13 to 15)</b>	<b>695.49</b>	<b>708.74</b>	<b>802.48</b>	<b>2043.48</b>	<b>2252.39</b>	<b>2720.99</b>	<b>1445.32</b>	<b>1445.32</b>	<b>3100.36</b>	<b>3100.00</b>	<b>3502.41</b>	<b>668.79</b>	<b>467.78</b>	<b>874.39</b>	<b>492.24</b>	<b>533.98</b>	<b>611.37</b>
13. Normal Central Assistance	534.87	529.52	588.36	1317.81	1304.53	1449.59	651.58	651.58	1290.96	1290.96	1420.06	393.94	381.05	433.33	327.29	324.02	360.02
14. A.C.A for Externally Aided Projects	5.00	8.60	11.00	120.00	468.25	300.00	45.00	45.00	37.00	37.00	39.30	72.90	10.88	72.90	20.00	10.28	46.00
15. Others	155.62	170.62	203.12	605.67	479.61	971.40	748.74	748.74	1772.40	1772.04	2043.05	201.95	75.85	368.16	144.95	199.68	205.35
<b>C. Aggregate Plan Resources (A+B)</b>	<b>708.00</b>	<b>508.15</b>	<b>760.35</b>	<b>1780.00</b>	<b>1425.08</b>	<b>2175.00</b>	<b>1335.00</b>	<b>1334.90</b>	<b>2500.00</b>	<b>2212.64</b>	<b>3024.94</b>	<b>590.00</b>	<b>129.14</b>	<b>787.72</b>	<b>555.00</b>	<b>355.86</b>	<b>726.31</b>
<b>D. Approved Plan Outlay</b>	<b>708.00</b>			<b>1780.00</b>			<b>1335.00</b>		<b>2500.00</b>			<b>590.00</b>			<b>555.00</b>		

RESOURCES		Annexure 2.1.2																																	
		(Rs. crore)																																	
		Mizoram						Nagaland						Sikkim						Tripura						Uttanchal						Total Special Category States (SCS)			
2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05		
AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.			
1																																			
<b>A. State's Own Resources (1 to 12)</b>																																			
1. Balance from Current Revenues	-326.19	-285.71	-297.57	-285.71	-297.57	-54.28	-285.71	-297.57	-54.28	-285.71	-297.57	-297.57	-285.71	-297.57	-54.28	-285.71	-297.57	-54.28	-285.71	-297.57	-54.28	-285.71	-297.57	-54.28	-285.71	-297.57	-54.28	-285.71	-297.57	-54.28	-285.71	-297.57	-54.28		
2. Contribution of Public enterprises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3. State Provident Funds	62.96	88.29	94.00	88.29	94.00	36.00	11.89	36.00	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00	11.89	36.00		
4. Miscellaneous Capital Receipts (Net)	-27.57	-14.66	-29.96	-14.66	-29.96	-78.45	-89.32	-113.44	-78.45	-89.32	-113.44	-24.96	-53.67	-27.75	-24.96	-53.67	-27.75	-24.96	-53.67	-27.75	-24.96	-53.67	-27.75	-24.96	-53.67	-27.75	-24.96	-53.67	-27.75	-24.96	-53.67	-27.75			
5. Special Grants under Finance Commission	17.57	0.00	52.22	0.00	52.22	12.29	11.74	9.59	13.06	5.18	49.28	25.00	11.44	23.60	96.00	25.02	58.71	349.25	151.03	517.60	2523.81	2496.88	1542.72	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00			
6. Share of Loans against net small savings	14.00	36.41	25.00	36.41	25.00	11.90	9.08	11.90	7.00	16.30	10.00	119.70	103.66	119.70	496.00	623.85	900.00	1801.37	2496.88	2523.81	1542.72	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
7. SLR Based Market Borrowings (Net)	29.97	29.97	32.27	29.97	32.27	120.00	120.00	129.23	10.00	10.00	10.77	81.69	81.69	87.97	350.00	390.38	269.23	1532.55	1667.22	1542.72	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
8. Negotiated Loans and other Finances	72.59	79.01	69.76	79.01	69.76	122.00	81.50	130.00	15.08	14.80	18.08	50.00	44.23	50.00	175.00	130.43	177.00	1473.00	1091.13	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
10. ARM agreed at DCH - CM Discussions	81.25	0.00	0.00	0.00	0.00	22.14	0.00	16.58	0.00	0.00	0.00	33.50	0.00	89.30	50.00	0.00	50.00	685.09	187.74	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
<b>B. Central Assistance (13 to 15)</b>	555.42	548.01	673.73	548.01	673.73	546.34	532.83	631.05	362.42	377.27	437.19	754.93	690.32	832.94	1629.49	1430.92	2108.54	12294.28	12087.56	14695.23	1542.72	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
13. Normal Central Assistance	377.10	373.33	414.81	373.33	414.81	396.72	394.73	438.59	254.32	251.78	279.75	555.39	549.84	610.93	643.27	630.41	707.60	6745.25	6681.75	7419.78	1542.72	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
14. A.C.A for Externally Aided Projects	65.00	29.07	88.20	29.07	88.20	9.25	4.14	16.76	20.00	13.55	25.00	5.70	2.09	5.70	200.00	115.17	217.00	599.85	744.03	854.37	1542.72	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
15. Others	113.32	145.61	170.72	145.61	170.72	138.37	133.96	175.70	88.10	111.94	132.44	193.84	138.39	216.31	786.22	685.34	1183.94	4949.18	4661.78	6419.08	1542.72	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
<b>C. Aggregate Plan Resources (A+B)</b>	480.00	481.32	619.45	481.32	619.45	500.00	250.18	543.33	405.00	365.66	542.02	650.00	511.23	710.75	1575.00	1507.45	1830.87	11078.00	9081.61	13133.67	1542.72	1614.86	1195.00	876.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
<b>D. Approved Plan Outlay</b>	480.00					500.00			405.00			650.00			405.00			11078.00																	

Annexure 2.1.2																																				
SCHEME OF FINANCING ANNUAL PLAN 2003-04 & 2004-05: STATES & UTs																																				
(Rs. crore)																																				
RESOURCES	Andhra Pradesh						Bihar						Chattisgarh						Goa						Gujarat						Haryana					
	2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05		
	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.	AP	LE	AP/Est.			
1	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68					
<b>A. State's Own Resources (1 to 12)</b>	<b>4483.98</b>	<b>5006.60</b>	<b>6530.32</b>	<b>574.26</b>	<b>318.88</b>	<b>1097.33</b>	<b>1476.01</b>	<b>1581.45</b>	<b>2048.23</b>	<b>533.18</b>	<b>506.55</b>	<b>774.04</b>	<b>3654.00</b>	<b>1190.59</b>	<b>4732.63</b>	<b>1491.85</b>	<b>2099.89</b>	<b>1761.25</b>																		
1. Balance from Current Revenues	788.38	447.22	3026.13	-842.64	-736.39	310.47	473.47	182.92	852.67	220.19	198.00	366.66	-3032.06	-1901.23	-1405.07	-230.98	350.38	40.46																		
2. Contribution of Public enterprises	-979.58	0.00	0.00	-736.74	-736.74	-633.07	50.00	50.00	50.00	-5.50	-5.50	-5.50	0.00	0.00	0.00	0.00	0.00	0.00																		
3. State Provident Funds	427.85	437.09	448.68	0.00	0.00	0.00	61.55	51.20	60.00	60.00	55.00	65.00	316.22	283.36	250.74	556.90	294.88	477.33																		
4. Miscellaneous Capital Receipts (Net)	-1715.59	-1425.62	-2336.20	-340.63	-469.82	-1126.63	-67.76	373.32	-79.95	-91.94	-91.44	-31.59	-1362.08	-5939.77	-1453.54	-620.31	-352.65	-476.24																		
5. Special Grants under Finance Commission	60.78	62.40	27.85	78.55	78.55	110.33	37.75	11.42	62.44	5.49	5.49	14.25	45.93	45.93	145.57	25.94	16.45	58.18																		
6. Share of Loans against net small savings	2233.00	2474.69	2160.00	1361.50	1470.00	1666.56	476.00	404.42	500.00	173.60	200.00	225.00	4391.80	6477.28	4830.98	1130.00	1195.45	1065.00																		
7. SLR Based Market Borrowings (Net)	1198.70	1192.59	1290.88	603.28	603.28	649.67	300.00	348.34	323.07	110.00	110.00	118.46	1021.99	1159.65	562.13	335.30	335.73	361.08																		
8. Negotiated Loans and other Finances	2017.12	656.80	1171.20	450.94	110.00	120.00	145.00	159.83	280.00	35.00	35.00	41.00	821.20	565.37	1001.82	295.00	270.66	234.44																		
9. Bonds/Debentures(Non-SLR Based)	300.00	1162.79	711.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	800.00	0.00	0.00	0.00																		
10. ARM agreed at DCH - CIM Discussions	139.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.34	0.00	0.00	951.00	0.00	0.00	0.00	0.00	0.00																		
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00																		
12. Adjustment of Opening balance	13.74	-1.36	30.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-19.24	0.00	0.00	0.00	0.00	-11.01	0.00																		
<b>B. Central Assistance (13 to 15)</b>	<b>6486.48</b>	<b>5463.40</b>	<b>6419.97</b>	<b>2745.74</b>	<b>2557.98</b>	<b>3839.48</b>	<b>858.99</b>	<b>725.12</b>	<b>1327.06</b>	<b>116.82</b>	<b>116.82</b>	<b>166.51</b>	<b>4205.00</b>	<b>4221.00</b>	<b>3877.16</b>	<b>576.15</b>	<b>642.52</b>	<b>581.18</b>																		
13. Normal Central Assistance	1239.04	1148.48	1239.04	1500.60	1500.60	1734.81	418.85	410.47	484.29	71.45	71.45	72.41	571.38	571.38	636.96	250.18	264.73	290.11																		
14. A.C.A for Externally Aided Projects	4168.36	3009.06	3833.36	0.00	0.00	0.00	30.20	4.71	250.00	0.00	0.00	0.00	2453.48	2453.48	1906.97	76.00	39.26	67.91																		
15. Others	1079.08	1305.86	1247.57	1245.14	1057.38	2104.67	409.94	309.94	592.77	45.37	45.37	94.10	1181.14	1196.14	1331.23	249.97	338.53	223.16																		
<b>C. Aggregate Plan Resources (A+B)</b>	<b>10970.46</b>	<b>10470.00</b>	<b>12950.29</b>	<b>3320.00</b>	<b>2876.86</b>	<b>4936.81</b>	<b>2335.00</b>	<b>2306.57</b>	<b>3375.29</b>	<b>650.00</b>	<b>623.37</b>	<b>940.55</b>	<b>7860.00</b>	<b>5411.59</b>	<b>8609.79</b>	<b>2068.00</b>	<b>2742.41</b>	<b>2342.43</b>																		
<b>D. Approved Plan Outlay</b>	<b>10970.46</b>			<b>3320.00</b>			<b>2335.00</b>					<b>650.00</b>	<b>7860.00</b>			<b>2068.00</b>																				

## Annexure 2.1.2

## SCHEME OF FINANCING ANNUAL PLAN 2003-04 &amp; 2004-05: STATES &amp; UTs

(Rs.crore)

RESOURCES	Jharkhand						Karnataka						Kerala						Madhya Pradesh						Maharashtra						Orissa					
	2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05			2003-04			2004-05		
	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.			
<b>1</b>	56	57	58	2811.17	1981.47	1981.47	5653.65	7601.24	9176.77	1945.32	2264.51	2064.58	3000.10	2634.03	3376.60	9289.26	4729.35	6195.80	6195.80	4729.35	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80			
<b>A. State's Own Resources (1 to 12)</b>	1166.68	1090.46	1217.43	2811.17	1981.47	1981.47	5653.65	7601.24	9176.77	1945.32	2264.51	2064.58	3000.10	2634.03	3376.60	9289.26	4729.35	6195.80	6195.80	4729.35	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80	6195.80				
1. Balance from Current Revenues				1217.43	1090.46	1090.46	-34.55	1195.34	2662.72	-454.70	-1986.98	-1105.23	798.41	-2982.61	517.29	-1099.29	-4072.05	-3988.78	-3988.78	-4072.05	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78	-3988.78			
2. Contribution of Public enterprises				-293.24	-168.16	-168.16	148.31	315.50	398.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
3. State Provident Funds				0.00	173.37	173.37	690.00	681.00	697.05	325.00	438.25	600.00	73.83	47.05	529.35	1727.43	3329.94	1652.06	1652.06	3329.94	1652.06	1652.06	1652.06	1652.06	1652.06	1652.06	1652.06	1652.06	1652.06	1652.06	1652.06	1652.06	1652.06			
4. Miscellaneous Capital Receipts (Net)				-414.68	-1390.75	-1390.75	-890.72	-412.04	-2580.00	-87.49	511.02	-121.95	-847.93	1970.36	-702.35	-5549.90	-8784.45	-5798.19	-5798.19	-8784.45	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19	-5798.19			
5. Special Grants under Finance Commission				93.75	14.32	14.32	60.93	60.93	135.21	25.26	44.10	23.98	70.79	137.02	62.07	64.93	154.76	154.76	154.76	64.93	154.76	154.76	154.76	154.76	154.76	154.76	154.76	154.76	154.76	154.76	154.76	154.76	154.76			
6. Share of Loans against net small savings				1050.00	1322.22	1322.22	1666.00	1579.11	2615.91	719.60	1362.87	1396.25	1373.40	1707.52	1620.00	4656.40	6000.00	6000.00	6000.00	4656.40	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00			
7. SLR Based Market Borrowings (Net)				219.91	204.21	204.21	900.18	972.78	969.40	540.00	1040.00	581.53	685.92	1486.83	738.67	1000.00	1226.29	1076.90	1076.90	1000.00	1226.29	1076.90	1076.90	1076.90	1076.90	1076.90	1076.90	1076.90	1076.90	1076.90	1076.90	1076.90	1076.90	1076.90		
8. Negotiated Loans and other Finances				650.00	0.00	0.00	1145.00	1111.91	1155.00	709.00	864.25	690.00	557.96	418.78	611.57	3293.07	3293.07	1607.05	1607.05	3293.07	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05	1607.05		
9. Bonds/Debentures(Non-SLR Based)				0.00	0.00	0.00	1988.50	1625.37	3123.05	0.00	0.00	0.00	117.72	0.00	0.00	4471.62	4471.62	5492.00	5492.00	4471.62	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00	5492.00		
10. ARM agreed at DCH - CM Discussions				0.00	0.00	0.00	0.00	0.00	0.00	168.65	0.00	0.00	170.00	0.00	0.00	725.00	0.00	0.00	0.00	725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11. Net Surplus from Local Bodies.				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
12. Adjustment of Opening balance				288.00	735.80	735.80	0.00	471.34	0.00	0.00	0.00	0.00	0.00	-150.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
<b>B. Central Assistance (13 to 15)</b>	932.18	932.18	1806.77	1806.77	3966.35	2187.55	3254.21	1844.68	1075.01	2135.13	3480.62	2702.90	2490.52	3480.62	2760.74	2652.20	3489.19	3489.19	2652.20	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19	3489.19		
13. Normal Central Assistance	461.41	461.41	547.52	547.52	641.07	593.97	708.23	508.15	503.07	531.36	822.83	945.72	822.83	1100.92	982.48	873.94	1108.02	1108.02	873.94	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02	1108.02		
14. A.C.A for Externally Aided Projects	0.00	0.00	442.72	442.72	2345.24	739.00	1563.01	925.00	179.30	1151.00	615.00	883.00	595.60	615.00	716.98	716.98	680.28	680.28	716.98	680.28	680.28	680.28	680.28	680.28	680.28	680.28	680.28	680.28	680.28	680.28	680.28	680.28	680.28	680.28		
15. Others	470.77	470.77	816.53	816.53	980.04	854.58	982.97	411.53	392.64	452.77	1764.70	874.18	1072.09	1764.70	1061.28	1061.28	1700.89	1700.89	1061.28	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89	1700.89		
<b>C. Aggregate Plan Resources (A+B)</b>	2935.85	2913.65	4617.94	4617.94	9620.00	9788.79	12430.98	3790.00	3339.52	4199.71	6857.22	5703.00	5124.55	6857.22	12050.00	7381.55	9684.99	9684.99	7381.55	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99		
<b>D. Approved Plan Outlay</b>	2935.85	2913.65	4617.94	4617.94	9620.00	9788.79	12430.98	3790.00	3339.52	4199.71	6857.22	5703.00	5124.55	6857.22	12050.00	7381.55	9684.99	9684.99	7381.55	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99	9684.99		

RESOURCES		Annexure 2.1.2																				
		(Rs.crore)																				
		Punjab			Rajasthan			Tamil Nadu			Uttar Pradesh			West Bengal			Total Non-Special Category States (NSCS)					
		2003-04		2004-05	2003-04		2004-05	2003-04		2004-05	2003-04		2004-05	2003-04		2004-05	2003-04		2004-05			
1	AP	74	75	76	AP/Est.	77	78	79	AP	80	81	82	AP	83	84	85	86	87	88	89	90	91
A. State's Own Resources (1 to 12)		1926.57	942.54	2790.84		1748.75	3171.99	4146.90		3942.20	5366.80	5638.06		1920.46	1624.44	3498.47	606.58	334.85	1586.51	4363.58	4190.54	57163.60
1. Balance from Current Revenues		-2283.72	3387.08	-3163.57		-3169.23	-2977.42	-1488.70		-1127.58	-482.40	-415.14		-5381.48	-4822.30	-3881.33	-7913.80	-8470.79	-6558.99	24378.16	-29475.65	-15726.93
2. Contribution of Public enterprises		0.00	211.40	0.00		151.20	190.46	200.40		-434.41	-740.25	-726.59		-684.28	-565.44	25.59	-218.12	-215.88	-218.12	-2787.50	-1664.61	-1069.00
3. State Provident Funds		987.00	441.48	1179.60		1081.25	947.22	932.40		350.58	341.55	400.08		1578.93	821.29	1574.03	807.00	452.13	414.85	9984.14	9027.65	10081.17
4. Miscellaneous Capital Receipts (Net)		-965.66	-1166.19	802.29		-844.17	-709.92	-616.10		-677.13	-618.62	-551.32		-167.23	-207.73	-126.75	-1598.77	-1035.97	-3157.60	-17638.74	-20453.81	-20080.41
5. Special Grants under Finance Commission		96.95	0.00	58.73		58.65	29.29	78.60		70.55	76.84	36.11		105.21	105.21	160.19	46.84	31.34	106.37	925.91	846.89	1382.97
6. Share of Loans against net small savings		2137.00	3376.01	2492.00		2682.00	3293.09	3120.00		1803.20	2518.68	2671.86		4386.00	4184.67	3480.00	6740.00	6911.78	8395.00	37431.00	44461.02	43903.86
7. SLR Based Market Borrowings (Net)		345.00	594.97	371.53		839.37	1365.82	903.90		950.00	1200.47	1023.06		1520.55	1520.55	1637.48	664.87	664.55	716.00	11934.08	15194.23	12097.96
8. Negotiated Loans and other Finances		1150.00	788.53	1050.26		829.68	544.67	816.40		1256.99	1240.53	1470.00		561.86	588.19	630.26	2036.86	1891.01	1889.00	15941.31	12657.18	13987.69
9. Bonds/Debentures(Non-SLR Based)		250.00	0.00	0.00		120.00	488.78	100.00		1500.00	1500.00	1500.00		0.00	0.00	0.00	0.00	0.00	0.00	9227.84	9748.56	11726.43
10. ARM agreed at DCH - CM Discussions		210.00	0.00	0.00		0.00	0.00	100.00		0.00	0.00	0.00		0.00	0.00	0.00	41.70	0.00	0.00	2432.27	0.00	310.70
11. Net Surplus from Local Bodies.		0.00	0.00	0.00		0.00	0.00	0.00		250.00	350.00	230.00		0.00	0.00	0.00	0.00	0.00	0.00	250.00	350.00	230.00
12. Adjustment of Opening balance		0.00	63.42	0.00		0.00	0.00	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	106.88	0.00	313.74	1213.95	299.16
B. Central Assistance (13 to 15)		895.43	632.90	720.30		2509.25	2547.89	2916.94		3057.80	1701.51	2474.61		5807.54	5312.11	6455.82	3287.42	2193.29	3560.35	46568.42	37524.66	50159.76
13. Normal Central Assistance		312.32	312.32	348.90		776.36	768.60	901.70		858.65	832.88	988.69		2677.50	2677.50	3120.26	1240.51	1203.29	1397.43	14189.22	13728.45	16042.90
14. A.C.A for Externally Aided Projects		182.48	89.66	136.09		899.82	560.72	962.90		1510.30	215.31	781.50		1437.43	942.00	1323.15	1196.99	473.88	1056.68	18845.68	10479.51	16330.76
15. Others		400.63	230.92	235.31		833.07	1218.57	1052.34		688.85	653.32	734.42		1692.61	1692.61	2012.41	849.92	516.12	1106.24	13553.52	13316.70	17786.08
C. Aggregate Plan Resources (A+B)		2822.00	1575.44	3511.14		4258.00	5719.88	7063.84		7000.00	7088.31	8112.67		7728.00	6936.55	9955.29	3894.00	2538.14	5146.86	90204.31	79430.07	107323.36
D. Approved Plan Outlay		2822.00				4258.00				7000.00				7728.00			3894.00				90844.31	



## Annexure 2.1.2

## SCHEME OF FINANCING ANNUAL PLAN 2003-04 &amp; 2004-05: STATES &amp; UTs

(Rs.crore)

RESOURCES	All States & UTs																		
	Total States (SCS+NCS)				NCT Delhi				Pondicherry				Total UTs						
	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05		2003-04		2004-05				
	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	AP	LE	API/Est.	
<b>A. State's Own Resources (1 to 12)</b>																			
1. Balance from Current Revenues	-31477.65	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70			
	42419.61	38899.46	55604.04	4597.00	4740.69	4572.00	241.95	282.63	420.00	4838.95	5023.32	4992.00	47258.56	43922.78	60596.04				
2. Contribution of Public enterprises	-3350.17	-2105.49	-1245.91	-703.54	-1798.73	-1005.00	0.00	0.00	0.00	0.00	-703.54	-1798.73	-1005.00	-4053.71	-3904.22	-2250.91			
	11342.25	10517.55	11100.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11342.25	10517.55	11100.34				
4. Miscellaneous Capital Receipts (Net)	-19486.23	-22888.90	-21973.56	-69.00	151.02	-2343.05	0.00	0.00	0.00	0.00	-69.00	151.02	-2343.05	-19555.23	-22737.88	-24316.61			
	1275.16	997.92	1900.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1275.16	997.92	1900.57				
6. Share of Loans against net small savings	39232.37	46957.90	46427.67	2012.00	2308.07	4500.00	85.40	73.57	125.28	2097.40	2381.64	4625.28	41329.77	49339.54	51052.95				
	13466.63	16861.45	13640.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13466.63	16861.45	13640.68				
8. Negotiated Loans and other Finances	17414.31	13748.31	15602.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17414.31	13748.31	15602.55				
	10311.84	10832.56	12921.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10311.84	10832.56	12921.43				
10. ARM agreed at DCH - CM Discussions	3127.36	187.74	1187.45	0.00	0.00	0.00	156.55	156.55	236.46	156.55	156.55	236.46	3283.91	344.29	1423.91				
	250.00	350.00	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	350.00	230.00				
12. Adjustment of Opening balance	313.74	926.42	299.16	0.00	633.96	0.00	0.00	52.51	58.26	0.00	686.47	58.26	313.74	1612.89	357.42				
<b>B. Central Assistance (13 to 15)</b>																			
13. Normal Central Assistance	20934.47	20410.20	23462.68	428.00	367.73	405.80	186.00	177.36	186.53	614.00	545.09	592.33	21548.47	20865.29	24055.01				
	19445.53	11223.54	17185.15	0.00	0.00	0.00	5.22	0.00	0.00	5.22	0.00	0.00	19450.75	11223.54	17185.15				
15. Others	18482.70	17978.48	24205.16	161.18	33.22	58.20	19.60	8.64	8.47	180.78	41.86	66.67	18663.48	18020.34	24271.83				
<b>C. Aggregate Plan Resources (A+B)</b>	101282.31	88511.68	120457.03	5186.18	5141.64	5036.00	452.77	468.63	615.00	5638.95	5610.27	5651.00	106921.26	94121.95	126108.03				
<b>D. Approved Plan Outlay</b>	101922.31			5025.00			452.77			5477.77			107400.08						

## Annexure 2.1.3

## Balance From Current Revenues (BCR): 2002-03 &amp; 2003-04

(Rs.crore)

State	2003-04		2004-05
	Annual Plan	Latest Estimate	Annual Plan
<b>I. Spl. Cat States</b>			
1. Arunachal Pradesh	-91.97	-326.68	-194.03
2. Assam	-966.32	-1407.94	-1721.92
3. Himachal Pradesh	-2123.42	-2249.42	-1956.99
4. Jammu & Kashmir	-904.00	-1115.00	-1227.56
5. Manipur	-378.94	-454.21	-548.95
6. Meghalaya	-169.12	-143.54	-161.22
7. Mizoram	-326.19	-285.71	-297.57
8. Nagaland	0-291.22	-427.54	-306.58
9. Sikkim	5.40	-24.88	28.45
10. Tripura	-512.72	-407.68	-581.28
11. Uttarakhand	-1340.99	-1167.75	-1791.76
<b>ALL SPL. CAT. STATES</b>	<b>-7099.49</b>	<b>-8010.35</b>	<b>-8759.41</b>
<b>II. Non-Spl. Cat States</b>			
1. Andhra Pradesh	788.38	447.22	3026.13
2. Bihar	-842.64	-736.39	310.47
3. Chhattisgarh	473.47	182.92	852.67
4. Goa	220.19	198.00	366.66
5. Gujarat-3032.06	-1901.23	-1405.07	
6. Haryana	-230.98	350.38	40.46
7. Jharkhand	1166.68	1090.46	1217.43
8. Karnataka	-34.55	1195.34	2662.72
9. Kerala	-454.70	-1995.98	-1105.23
10. Madhya Pradesh	798.41	-2982.61	517.29
11. Maharashtra	-1099.29	-4072.05	-3988.78
12. Orissa	-2255.26	-1131.72	-2713.95
13. Punjab	-2283.72	-3367.08	-3163.57
14. Rajasthan	-3169.23	-2977.42	-1488.70
15. Tamil Nadu	-1127.58	-482.40	-415.14
16. Uttar Pradesh	-5381.48	-4822.30	-3881.33
17. West Bengal	-7913.80	-8470.79	-6558.99
<b>ALL NON-SPL. CAT. STATES</b>	<b>-24378.16</b>	<b>-29475.65</b>	<b>-15726.93</b>
<b>ALL STATES</b>	<b>-31477.65</b>	<b>-37486.00</b>	<b>-24486.34</b>
<b>III. UT's with Legislatures</b>			
1. NCT Delhi	3357.54	3446.37	3420.05
2. Pondicherry	0.00	0.00	0.00
<b>ALL UTs</b>	<b>3357.54</b>	<b>3446.37</b>	<b>3420.05</b>
<b>ALL STATES &amp; UTS</b>	<b>-28120.11</b>	<b>-34039.63</b>	<b>-21066.29</b>

## Annexure 2.1.4

## Contribution of State Electricity Boards (SEBs) for Annual Plan 2003-04 &amp; 2004-05

(Rs.crore)

State	2003-04		2004-05
	Approved Plan	Latest Estimates	Approved Plan
1	2	3	4
<b>I. Spl. Cat States</b>			
1. Arunachal Pradesh	-	-	-
2. Assam	-143.09	-9.00	-138.66
3. Himachal Pradesh	-0.00	0.00	0.00
4. Jammu & Kashmir	-362.00	-387.57	0.00
5. Manipur	-	-	-
6. Meghalaya	-5.99	0.00	0.00
7. Mizoram	-	-	-
8. Nagaland	-	-	-
9. Sikkim	-	-	-
10. Tripura	-	-	-
11. Uttaranchal	0.00	0.00	0.00
<b>ALL SPL. CAT. STATES</b>	<b>-511.08</b>	<b>-396.57</b>	<b>-138.66</b>
<b>II. Non-Spl. Cat States</b>			
1. Andhra Pradesh	-741.19	0.00	0.00
2. Bihar	-734.44	-734.44	-631.54
3. Chhatisgarh	50.00	50.00	50.00
4. Goa	0.00	0.00	0.00
5. Gujarat-3032.06	0.00	0.00	0.00
6. Haryana	0.00	0.00	0.00
7. Jharkhand	-164.13	-164.13	-293.24
8. Karnataka	14.00	226.00	248.00
9. Kerala	0.00	0.00	0.00
10. Madhya Pradesh	0.00	0.00	0.00
11. Maharashtra	0.00	0.00	0.00
12. Orissa	64.96	0.00	64.96
13. Punjab	0.00	0.00	0.00
14. Rajasthan	0.00	0.00	0.00
15. Tamil Nadu	-361.26	-699.30	-775.18
16. Uttar Pradesh	-692.87	-574.03	5.59
17. West Bengal	0.00	0.00	0.00
<b>ALL NON-SPL. CAT. STATES</b>	<b>-2564.93</b>	<b>-1895.90</b>	<b>-1331.41</b>
<b>ALL STATES</b>	<b>-3076.01</b>	<b>-2292.47</b>	<b>-1470.07</b>
<b>III. UT's with Legislatures</b>			
1. NCT Delhi	0.00	-556.73	0.00
2. Pondicherry	0.00	0.00	0.00
<b>ALL UTs</b>	<b>0.00</b>	<b>-556.73</b>	<b>0.00</b>
<b>ALL STATES &amp; UTs</b>	<b>-3076.01</b>	<b>-2849.20</b>	<b>-1470.0</b>

## Annexure 2.1.5

## Contribution of State Electricity Boards (SEBs) for Annual Plan 2003-04 &amp; 2004-05

(Rs.crore)

State	2003-04		2004-05
	Approved Plan	Latest Estimates	Approved Plan
1	2	3	4
<b>I. Spl. Cat States</b>			
1. Arunachal Pradesh	-	-	-
2. Assam	-16.41	-10.00	-9.75
3. Himachal Pradesh	0.00	0.00	0.00
4. Jammu & Kashmir	-26.00	-25.81	-20.00
5. Manipur	0.00	0.00	0.00
6. Meghalaya	0.00	0.00	0.00
7. Mizoram	-	-	-
8. Nagaland	-	-	-
9. Sikkim	-	-	-
10. Tripura	-9.18	-8.50	-8.50
11. Uttaranchal	0.00	0.00	0.00
<b>ALL SPL. CAT. STATES</b>	<b>-511.08</b>	<b>-396.57</b>	<b>-138.66</b>
<b>II. Non-Spl. Cat States</b>			
1. Andhra Pradesh	-238.39	0.00	0.00
2. Bihar	-2.30	-2.30	-1.53
3. Chhatisgarh	0.00	0.00	0.00
4. Goa	-5.50	-5.50	-5.50
5. Gujarat	0.00	0.00	0.00
6. Haryana	0.00	0.00	0.00
7. Jharkhand	-4.03	-4.03	0.00
8. Karnataka	134.31	87.79	148.55
9. Kerala	0.00	0.00	0.00
10. Madhya Pradesh	0.00	0.00	0.00
11. Maharashtra	0.00	0.00	0.00
12. Orissa	1.66	0.00	5.01
13. Punjab	0.00	0.00	0.00
14. Rajasthan	-49.30	-42.17	-28.00
15. Tamil Nadu	-123.15	-115.95	-101.41
16. Uttar Pradesh	8.59	8.59	20.00
17. West Bengal	-218.12	-215.88	-218.12
<b>ALL NON-SPL. CAT. STATES</b>	<b>-496.23</b>	<b>-289.45</b>	<b>-181.00</b>
<b>ALL STATES</b>	<b>-547.82</b>	<b>-333.76</b>	<b>-219.25</b>
<b>III. UT's with Legislatures</b>			
1. NCT Delhi	-293.54	-621.00	-475.00
2. Pondicherry	0.00	0.00	0.00
<b>ALL UTs</b>	<b>-293.54</b>	<b>-621.00</b>	<b>-475.00</b>
<b>ALL STATES &amp; UTs</b>	<b>-841.36</b>	<b>-954.76</b>	<b>-694.25</b>

## 2.2 PUBLIC SECTOR OUTLAYS

The Annual Plan Outlay of 2004-05 amounts to Rs. 1,63,720.29 crore, comprising of Gross Budgetary Support (GBS) of Rs. 87,886.25 crore and Internal and Extra Budgetary Resources (IEBR) of Rs. 75,834.04 crore. A GBS of Rs.57,704.00 crore has been allocated as Central Assistance to State/ Union Territories. The GBS has been allocated between the Central Sector Plan and the Central Assistance to State Plans keeping in view the balance in the flow of Plan resources between the two.

### Background to the Annual Plan 2004-05

2. Keeping in view the declining trend in the ratio of Gross Budgetary Support to GDP as also the ratio of public investment to GDP almost continuously during the last decade and particularly in the Ninth Plan period, it was emphasised at the outset of allocations for Annual Plan 2004-05 that necessary steps need to be taken to reverse these trends in keeping with our overall approach to economic policy and development planning. Further, it was highlighted that number of evaluation studies have revealed that plan outlays are not fully reflected in terms of physical achievements due to many possible reasons such as thin spread of scarce resources on account of proliferation of both Central and Centrally Sponsored Schemes with similar objectives within a sector and across sectors, inadequate monitoring of Plan expenditure and, more importantly, the general inefficiency and ineffectiveness in transforming scarce resources into desired outcomes. As a trajectory of average GDP growth rate of 8% has been projected over the Tenth Plan period, serious steps have to be taken for mobilising additional resources for stepping up our investment rate and to also address all these other concerns. The Plan has to be an instrument for setting new benchmarks for efficiency and effectiveness in implementing our development policies and programmes.

3. The share of Central Assistance to States and UTs averaged over 43 per cent in the Annual Plans of the Ninth Five Year Plan, However, it declined to 41.08 per cent in the Annual Plan 2002-03 and to 40.36 per cent in the Annual Plan 2003-04. The share of Central Assistance to States and UTs further declined to 39.63 percent in the Annual Plan 2004-05. Though, it would be desirable to raise this share to the Ninth Plan average of over 43 per cent, it has not been possible to do so on account of additional resource commitments and policy announcements in respect of schemes/ programs in the Central Sector. The allocation of Central Sector in 2004-05 has increased by 21.80 per cent over of Annual Plan 2003-04.

4. While finalizing the Tenth Five Year Plan proposals an emphasis was laid to prioritise all Plan programmes/ schemes/projects with a view to use the available resources in the most judicious and economically efficient manner. This emphasis was further reiterated while preparing the Annual Plan proposals for 2004-2005, and Central Ministries / Departments and States / UT's were suggested to make an attempt to outline the "Core Plan" highlighting the basic sectoral priorities and the minimum programme for public action required in different sectors. Implicit in this is the idea that critical programmes in each sector should not suffer for lack of allocation over the Plan period and should be completed as planned so that the projected benefits from their implementation could be fully realised.

5. It was also emphasised that as far as possible, only such Central sector and Centrally Sponsored Schemes/Programme/Projects should be included in the Plan which have been approved for the Plan period / for which the necessary investment decisions have already been taken by the



designated body or proposals which are in public interest and cannot be delayed without significant implications for the economy and for which at least the preliminary feasibility study has already been carried out.

6. The need to have a realistic assessment of resources was emphasised so that the proposals formulated for the Annual Plan 2004-05, are credible and the exercise itself is meaningful. The internal resources and the functioning of public sector undertakings and departmental undertakings such as the Electricity Boards, Transport Corporations and Irrigation Departments have been a matter of concern and deliberated extensively in the Commission. There has to be a concerted effort to enhance the internal accruals of such undertakings so that they do not constitute a drain on the budgetary resources of the government, and on the contrary they should be in a position to make a positive contribution to the government's efforts at mobilising resources for the Plan. It has also been observed that in some cases the gap between the approved Plan outlay and the revised/actual Plan outlay is largely on account of the failure of the PSUs to mobilise the agreed quantum of internal and extra budgetary resources for the Plan. This has to be examined closely and such Ministries/Departments that have Public Sector Undertakings under them, need to bridge the said gap.

7. In order to improve the efficiency and impact of the Government programs, a detailed exercise to converge, weed out and transfer the Central and Centrally Sponsored Schemes has been undertaken. In pursuance of the announcements made in the Union Budget 2001-02, all on-going schemes were subjected to zero-based budgeting in the Planning Commission. As a result of these exercises, there has been a significant reduction in the number of schemes being implemented by the Central Ministries/ Departments. The results are being reflected in the allocations that are being made to the Central Sector Plan and to the Central Assistance to State/UT Plans.

8. As per the Prime Minister's initiative for the North-Eastern region, all Central Ministries/ Departments were requested to earmark at least 10 per cent of the Budget for the North-East (except those specifically exempted). It was also requested that a scheme-wise break up of this allocation may also be indicated for the Annual Plan 2004-05.

9. The need to encourage public-private partnership in promoting infrastructure was emphasized in order to leverage public funds, improve quality of service delivery and to ensure better value for money. The PPP could be effectively used in the delivery of social services like health care, primary education, provision of quality transportation facilities in the form of roads, railroads, ports and airports and safe drinking water and sanitation. What is required is a change in the paradigm of the public sector to 'providing' public goods and services without necessarily "producing" them itself.

10. In pursuance of recommendations of a High-Powered Committee for improving administrative efficiency by using IT, all Central Ministries / Departments were requested to make a provision of 2-3% of their Plan / Budget for programmes / schemes relating to IT application.

### **Highlights of Plan Budgetary Allocations**

11. The budget allocations of the Ministries / Departments in 2004-05 have been made keeping in view the commitments and policy announcements of the Government in the corresponding sectors as well as the objective of achieving the fiscal targets. Accordingly, substantial allocations have been made in infrastructure sectors like Railways, Power, Atomic Energy, Road Transport & Highways, Shipping and the social sectors including Education, Health, Drinking Water Supply and Family Welfare, etc.

12. The GBS allocation for the Department of Agriculture and Cooperation, Department of Agriculture Research and Education and Department of Animal Husbandry and Dairying have been enhanced by Rs. 483 crore, Rs. 225 crore and Rs. 200 crore respectively mainly to meet the requirements of Horticulture, Krishi Vigyan Kendras (KVKs), Fisheries and livestock health and disease control.

13. For the Department of Elementary Education and Literacy, the GBS has been raised by Rs. 1100 crore mainly to meet the requirements of funds for Sarva Shiksha Abhiyan and Mid-day Meal especially for extending the scheme to upper primary level.

14. Considering the fact that R&D activities enhance the multiplier for developmental activities, Science & Technology sector has been given a major step-up while finalizing the Plan allocations. Thus, the Budget Support of the Department of Atomic Energy has been increased to Rs. 3512.00 crore, an increase of 25.43% over 2003-04 BE. The aim is to give impetus to setting up of second campus of BARC and a High Energy Medical Cyclotron for meeting the requirements of cyclotron produced isotopes damage studies, radiochemistry studies etc. under Atomic Energy (R&D Sector). The Budget Support for the Department of Bio-Technology has been increased by Rs. 50.00 crore for strengthening of biotechnology R&D especially for vaccines and drug development and bioinformatics by the Department of Biotechnology. The Budget Support for the Department of Space has been enhanced to Rs. 2400.00 crore, an increase of 17.07% over BE 2003-04. This is mainly for activities in the areas of Space Sciences relating to Indian Lunar Mission - Chandrayan-1, Development of Geo-Synchronous Launch Vehicle (GSLV) Mark-III capable of launching 4-tonne INSAT satellite, Radar Imaging Satellite for development of all weather - day and night imaging capability for various agricultural and disaster applications, Fabrication and launch of INSAT-4 series satellite, OCEANSAT-2 and ASTOSAT - a dedicated and state of art Indian multi-wavelength astronomy satellite. The Budget Support of the Department of Scientific and Industrial Research has been increased by 25 per cent over 2003-04 BE for strengthening of R&D programmes and infrastructure at the National Laboratories of CSIR and New Millennium Indian Technology Leadership Initiative (NMITLI) programme.

15. The GBS for the Department of Information Technology has been enhanced by Rs. 280 crore over the BE 2003-04 mainly to meet the requirements of funds for E-Governance and Media Lab Asia.

16. The Plan Outlays for the Department of Commerce has been enhanced by Rs. 202 crore. The step-up given is for implementing two major schemes, i.e., Market Access Initiatives and ASIDE.

17. For the Ministry of Statistics and Programme Implementation, an enhanced GBS of about Rs. 67 crore over BE 2003-04 has been provided mainly to cover the costs of carrying out the 5th Economic Census.

18. The allocation of GBS for the Ministry of Tourism and Ministry of Culture has been raised by Rs. 175 crore and Rs. 150 crore respectively over BE 2003-04. The increased GBS, inter alia, provides for proposed launching of three national missions viz., National Mission on Intangible Heritage, National Mission on Monuments and National Mission on Antiquities. The BE for Annual Plan 2004-05 for Centre, by heads of development, is summarized in Table 2.2.1.

**Table 2.2.1**  
**Budget Estimates of Annual Plan 2004-05 for Centre**  
(Rs. Crore)

S.No.	Heads of Development	Centre		
		Budget Support	IEBR	Outlay
1	Agriculture & Allied Activities	4573.18	69.56	4642.74
2	Rural Development	6991.80	0.00	6991.80
3	Irrigation & Flood Control	457.80	0.00	457.80
4	Energy	5667.94	41120.27	46788.21
5	Industry & Minerals	3949.93	4399.48	8349.41
6	Transport	16018.18	13905.12	29923.30
7	Communications	365.04	11365.00	11730.04
8	Science, Technology & Environment	5643.50	0.00	5643.50
9	General Economic Services	9978.81	3.50	9982.31
10	Social Services	33015.17	4971.11	37986.28
11	General Services	451.90	0.00	451.90
12	Special Area Programmes	0.00	0.00	0.00
	<b>TOTAL</b>	<b>87113.25</b>	<b>75834.04</b>	<b>162947.29</b>

19. Rs.10,000 crore of GBS has been provided for operationalising the objectives of the National Common Minimum Programme (NCMP). Accordingly a meeting of the Full Planning Commission under the Chairmanship of the Prime Minister was held on 9th September, 2004 to discuss, inter alia, the allocation of the Gross Budgetary Support of Rs. 10,000 crore. After deliberations, the Full Planning Commission approved the allocations of a total of Rs.12,000 crore proposed for the Central Ministries/Departments and Central Assistance to Plans of States/UTs which was subsequently raised in the form of supplementary expenditure demands of respective Ministries / Departments. The scheme/head wise break-up of the allocation of Rs. 12000 crore is given in Table 2.2.2.

**Table 2.2.2 (a)**

(Rs. Crore)

<b>S. No.</b>	<b>Ministry / Department</b>	<b>Plan Scheme</b>	<b>Addl. GBS</b>	
1.	Elementary Edn. & Literacy	Sarva Shiksha Abhiyan (of which EAP will be Rs. 1400.00 crore)	2000.00	
		<b>Total</b>	<b>2000.00</b>	
2.	Secondary & Higher Education	1. Navodaya Vidyalayas	36.00	
		2. Kendriya Vidyalayas	27.00	
		3. University Grants Commission	145.00	
		4. Appointment of Language Teachers	3.00	
		5. Community Polytechnics	6.00	
		<b>NEW SCHEMES</b>		
		1. Setting up of new Polytechnics	16.00	
		2. Infrastructure Development Programme in Polytechnics	9.00	
		3. Financial Support for four Central Universities (NEHU, Tezpur, Nagaland and Mizoram) and two State Universities (Manipur and Tripura)	8.00	
		<b>Total</b>	<b>250.00</b>	
3.	Agriculture & Cooperation	1. Dry land farming	100.00	
		2. National Horticulture Mission	150.00	
		3. Micro irrigation	150.00	
		4. Investment in Marketing Infrastructure	20.00	
		5. Support to State Extension Programmes for Extension Reforms.	20.00	
		<b>Total</b>	<b>440.00</b>	
4.	Animal & Husbandry	1. Feed & Fodder (including new Component: Biotechnology in Feed & Fodder)	10.00	
		2. Modernization of Slaughterhouses	13.00	
		3. Livestock Census	10.00	
		4. Livestock Insurance	10.00	
		5. IDDP (Creating Infrastructure for clean milk in all over the country)	51.50	
		6. Fishery Survey of India	5.50	
		<b>Total</b>	<b>100.00</b>	
5.	Rural Development	1. Food for work in 150 districts	2020.00	
		2. PURA (Notional provision for 2004-05 as scheme is yet to be approved)	9.00	
		<b>Total</b>	<b>2029.00</b>	
6.	Railways	1. Special Railway Safety Fund	900.00	
		2. Modernisation	237.00	
		<b>Total</b>	<b>1137.00</b>	

**Contd.**

(Rs. Crore)

S. No.	Ministry / Department	Plan Scheme	Addl. GBS
7.	Drinking Water Supply	1. To enable to cover the balance of NC/PC habitations and for schemes to improve the water quality.	248.00
		<b>Total</b>	<b>248.00</b>
8.	Science & Technology	1. "R&D Support (SERC)" - For Strengthening of R&D support including Nano technology	100.00
		2. "Autonomous Institutions" - For Setting up of Testing & Accreditation facility for Medical Devices at Sree Chitra Tirunal Institute for Medical Sciences and Technology, Thiruvananthapuram and Silicon Carbide Mirrors and Fuel Cell Manufacture facilities at International Advanced Research Centre for Powder Metallurgy & New materials, Hyderabad, Infrastructure Development of Aryabhata Research Institute for Observational Sciences, Nainital and Modernisation of Autonomous Research Institutions.	55.00
		3. "Technology Development Programme" - for promoting Pharmaceutical Research	25.00
		4. "National innovation Foundation" - For increasing the corpus.	20.00
		<b>Total</b>	<b>200.00</b>
9.	Ocean Development	1. Third Research Station at Antartica under "Polar Science Programme"	8.00
		2. Deployment of Data BUYOYS UNDER "Ocean Observation & Information System".	14.00
		3. Strengthening of Marine Research activities under "Marine Research & Technology Development Programme."	4.00
		4. Marine Instrumentation, Desalination, etc. under "National Institute of Ocean Technology."	10.00
		<b>Total</b>	<b>36.00</b>
10.	Scientific & Industrial Research	1. R&D Projects of the National Laboratories of CSIR	31.00
		2. "Intellectual Property & Technology Management" - For Strengthening of the Patent filing mechanism of CSIR & related activities	10.00
		3. Expansion of Solar Photovoltaic equipments production facility at Central Electronics Ltd. (I&M)	9.00
		<b>Total</b>	<b>50.00</b>
11.	Bio-Technology	1. "Research & Development" - For Initiation of R&D activities relating to Tuberculosis Vaccine, Clinical trial for Recombinant products, Molecular ecology of diseases, Proteomics, Marine Biotech, Bioresource Utilisation, New Crop Varieties, Rural Bioresources Complex, and Technological interventions for mitigation of zinc and iron deficiency and nutritional intervention for severe malnutrition.	28.00

Contd.



(Rs. Crore)

S. No.	Ministry / Department	Plan Scheme	Addl. GBS
		2. "Assistance for Technology Incubator, Pilot Projects, Bio-technology parks, Biotech Development Fund" (I&M Sector)	12.00
		<b>Total</b>	<b>40.00</b>
12.	Health	1. National Vector Borne Disease Control	27.00
		2. National TB Control Programme	15.00
		3. Integrated Disease Surveillance	20.00
		4. All India Institute of Medical Sciences	51.00
		5. Indian Council of Medical Research	78.00
		6. National AIDS Control Programme	217.00
		<b>Total</b>	<b>408.00</b>
13.	Family Welfare	1. Sub Centres	190.00
		2. Special Marketing of Contraceptives	50.00
		3. Population Stabilisation Programme in 150 High Fertility Districts	40.00
		<b>Total</b>	<b>280.00</b>
14.	Economic Affairs (Banking & Insurance) *	Water Harvesting Scheme	5.00
		<b>Total</b>	<b>5.00</b>
15.	Water Resources	Scheme to repair, renovate and restore water bodies	5.00
		<b>Total</b>	<b>5.00</b>
16.	Labour	Upgrade 500 ITIs over the next 5 years (at the rate of 100 ITIs a year) by creating public-private partnership model for designing and implementing the scheme.	2.00
		<b>Total</b>	<b>2.00</b>
17.	Urban Development	Desalination Plant near Chennai for preparation & Other preliminaries	5.00
		<b>Total</b>	<b>5.00</b>
18.	Shipping	Sethu Samudram Ship Canal Project	40.00
		<b>Total</b>	<b>40.00</b>
		<b>GRAND TOTAL</b>	<b>7275.00</b>

Table 2.2.2(b)

(Rs. Crore)

S. No.	Major / Minor Heads for Central Assistance	BE 2003-04	BE 2004-05	Allocation of lump sum central assistance provided for State Plans	Total BE 2004-05 (Projected) (Col. 4+5)	Percentage increase of projected BE (2004-05) over BE 2003-04
1	2	3	4	5	6	7
I	ACA for Nutritional Support for Primary Education (Midday Meal Programme)	0.00	0.00	1232.00	<b>1232.00</b>	
II	National Slum Development Programme	<b>364.00</b>	<b>364.00</b>	<b>336.00</b>	<b>700.00</b>	<b>92.31</b>
III	Special Plan Assistance	700.00	700.00	1600.00	<b>2300.00</b>	<b>228.57</b>
IV	AIBP (Accelerated Irrigation Benefit Programme)	2800.00	2800.00	870.00	<b>3670.00</b>	<b>31.07</b>
V	NSAP (National Social Assistance Programme)	679.87	679.87	510.00	<b>1189.87</b>	<b>75.01</b>
VI	RSVY (Rashtriya Sam Vikas Yojana)	1450.00	3225.00	115.00	<b>3340.00</b>	<b>130.34</b>
VII	ACA for the Action Plan for governance	0.00	5.00	62.00	<b>67.00</b>	
	<b>Grand Total</b>	<b>5993.87</b>	<b>7773.87</b>	<b>4725.00</b>	<b>12498.87</b>	

### Review of Annual Plan 2003-04

20. In the Revised Estimates (RE), Central Sector outlay for the Annual Plan 2003-04 revised to Rs. 141765.80 crore, a decrease of 4.14 Per cent over the Budget Estimates (BE) of Rs. 147892.61 crore. This has been mainly due to reduced IEBR of the Central Public Sector Undertakings (CPSUs) by 9 Per cent. According to the BE of the 2003-04 Annual Plan, nearly, 51.21 per cent of the Central Sector Outlay was to be funded through IEBR by the CPSUs and the remaining Rs. 72151.60 crore was to be met from GBS. The RE for Annual Plan 2003-04 for Centre, States/UTs, by heads of development, is summarized in Table-2.2.3.

**Table 2.2.3**  
**Revised Estimates of Annual Plan 2003-04 for Centre, States & Union Territories**  
**(Rs. Crore)**

S.No.	Heads of Development	Centre			States & UTs	Total
		Budget Support	IEBR	Outlay		
1	Agriculture & Allied Activities	3568.38	102.43	3670.81	5765.54	9436.35
2	Rural Development	11528.14	0.00	11528.14	10120.83	21648.97
3	Irrigation & Flood Control	275.24	0.00	275.24	15541.90	15817.14
4	Energy	4383.53	37856.9	42240.43	15685.60	57926.03
5	Industry & Minerals	2890.38	2858.59	5748.97	1949.48	7698.45
6	Transport	14906.61	11062.88	25969.49	12175.42	38144.91
7	Communications	227.01	12633	12860.01	15.86	12875.87
8	Science, Technology & Environment	4227.99	0.00	4227.99	278.89	4506.88
9	General Economic Services	2026.65	5.84	2032.49	2684.36	4716.85
10	Social Services	28412.78	4399.41	32812.19	33697.58	66509.77
11	General Services	400.04	0.00	400.04	1679.13	2079.17
12	Special Area Programmes	0.00	0.00	0.00	2189.61	2189.61
	<b>TOTAL</b>	<b>72846.75</b>	<b>68919.05</b>	<b>141765.80</b>	<b>101784.20</b>	<b>243550.00</b>

21. The Actual Expenditure, by heads of development, of Annual Plan 2002-03 for the Centre, States / UTs is given in Annexure 2.2.1. The Budget Estimates of the Annual Plan 2003-04 of Centre, States / UTs by heads of development is given in Annexure 2.2.2. The Annexure 2.2.3 gives details of Revised Estimates, of Annual Plan 2003-04 for the Centre, States / UTs by heads of development. The Revised Plan Outlays of States / Union Territories for Annual Plan 2003-04 by heads of development, are given in Annexure 2.2.4. The Ministry / Department-wise, Budget Estimates, of Annual Plan 2004-05 for Centre is given in Annexure 2.2.5. The Budget Estimates of Annual Plan 2004-05 for the Centre, by heads of development is given in Annexure 2.2.6.

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>3201.54</b>	<b>4299.77</b>	<b>153.75</b>	<b>7655.06</b>
1	Crop Husbandry	12401	1289.60	1292.77	14.71	2597.08
2	Horticulture			57.36	2.07	59.43
3	Soil & Water Conservation	12402	9.05	532.16	3.27	544.48
4	Animal Husbandry	12403	112.87	241.07	17.01	370.95
5	Dairy Development	12404	31.21	68.28	5.14	104.63
6	Fisheries#	12405	102.50	157.24	9.46	269.2
7	Forestry & Wildlife	12406	379.75	1080.86	58.92	1519.53
8	Plantations	12407	201.52	5.50	3.95	210.97
9	Food, Storage & Warehousing#	12408	194.37	23.80	0.00	218.17
10	Agricultural Research & Education	12415	680.56	250.52	7.73	938.81
11	Agricultural Fin. Institutions #	12416	28.35	53.79	0.00	82.14
12	Cooperation #	12425	103.76	308.06	31.18	443
13	Other Agricultural Programmes #	12435	68.00	228.36	0.31	296.67
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>11745.66</b>	<b>7899.19</b>	<b>108.05</b>	<b>19752.90</b>
1	Special Programme for Rural Development	12501	1550.76	2063.05	2.34	3616.15
2	Rural Employment	12505	9870.56	2178.55	0.00	12049.11
3	Land Reforms	12506	51.90	82.09	1.61	135.6
4	Other Rural Development Programmes	12515	272.44	3575.50	104.1	3952.04

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575				0.00
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>			<b>1066.28</b>	<b>0.00</b>	<b>1066.28</b>
1	Hill Areas	12551		76.19	0.00	
2	North Eastern Areas	12552			0.00	
3	Other Special Area Programmes	12575		990.09	0.00	
	(a) Backward Areas					
	(b) Tribal Sub-Plan					
	(c) Border Areas			132.90		
	(d) Funds under Article 275(1)			1.27		
	(d) Others			855.92		
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>393.77</b>	<b>11515.42</b>	<b>55.57</b>	<b>11964.76</b>
1	Major & Medium Irrigation	12701	48.48	9194.81	1.88	9245.17
2	Minor Irrigation	12702	83.02	1586.48	15.77	1685.27
3	Command Area Development	12705	152.16	286.61	0.29	439.06
4	Flood Control and Drainage	12711	110.11	447.52	37.63	595.26
<b>V.</b>	<b>ENERGY</b>		<b>29600.88</b>	<b>13421.84</b>	<b>1687.27</b>	<b>44709.99</b>
1	Power	12801	10993.42	12608.29	1679.06	25280.77
2	Petroleum	12802	15805.67			15805.67
3	Coal & Lignite	12803	1911.31			1911.31
4	Non Conventional Sources of Energy	12810	890.48	813.55	8.21	1712.24



## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
5	Energy Coordination and Development Energy	12820				0.00
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>6697.76</b>	<b>2019.03</b>	<b>58.91</b>	<b>8775.7</b>
1	Village & Small Industries #	12851	1146.37	894.95	42.08	2083.4
2	Iron & Steel Industries #	12852	1585.23			1585.23
3	Non Ferrous Mining & Metallurgical Industries	12853	815.16			815.16
4	Cement & Non-metallic Mineral Industries #	12854	31.73			31.73
5	Fertilizer Industries #	12855	770.62			770.62
6	Petrochemical Industries #	12856	549.60			549.6
7	Chemical & Pharmaceutical Industries #	12857	56.38			56.38
8	Engineering Industries #	12858	420.66			420.66
9	Telecommunication & Electronic Industries	12859	197.07			197.07
10	Consumer Industries #	12860	450.64			450.64
11	Atomic Energy Industries #	12861	324.15			324.15
12	Other Industries #	12875	48.42	967.58	16.37	1032.37
13	Other Outlays on Industries & Minerals #	12885	301.73	156.50	0.46	458.69
<b>VII.</b>	<b>TRANSPORT</b>		<b>24717.42</b>	<b>9654.61</b>	<b>871.93</b>	<b>35243.96</b>
1	Railways	13002	11108.00			11108.00

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
2	Ports & Lighthouses	13051	556.81	53.66	20.44	630.91
3	Shipping	13052	487.16			487.16
4	Civil Aviation	13053	1677.82	104.09	14.00	1795.91
5	Roads & Bridges	13054	10787.73	7549.2	350.85	18687.78
6	Road Transport	13055		1458.95	402.64	1861.59
7	Inland Water Transport	13056	70.15	12.58	1.76	84.49
8	Other Transport Services	13075	29.75	476.13	82.24	588.12
<b>VIII.</b>	<b>COMMUNICATIONS</b>		<b>13043.27</b>	<b>10.85</b>	<b>2.80</b>	<b>13056.92</b>
1	Postal Services	13201	45.91			45.91
2	Telecommunication Services	13225	12872.91			12872.91
3	Other Communication Services	13275	124.45		2.80	127.25
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>3911.02</b>	<b>242.95</b>	<b>5.69</b>	<b>4159.66</b>
1	Atomic Energy Research	13401	405.56			405.56
2	Space Research	13402	1848.88			1848.88
3	Oceanographic Research	13403	139.58			139.58
4	Other Scientific Research	13425	1034.73	129.11	2.35	1166.19
5	Ecology & Environment	13435	482.27	113.84	3.34	599.45
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>1612.97</b>	<b>3340.01</b>	<b>42.32</b>	<b>4995.30</b>
1	Secretariat Economic Services #	13451	191.97	371.59	3.20	566.76

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
2	Tourism	13452	252.05	301.03	22.33	575.41
3	Foreign Trade & Export Promotion #	13453	457.05			457.05
4	Census, Surveys & Statistics #	13454	47.68	21.95	3.85	73.48
5	Meteorology	13455	62.25			62.25
6	Civil Supplies #	13456	10.55	73.18	10.20	93.93
7	General Financial & Trading Institutions	13465				0.00
8	Technical & Economic # Cooperation with other Countries	13605	550.00			550.00
9	Other General Economic Services #	13475	41.42	2572.26	2.74	2616.42
<b>XI.</b>	<b>SOCIAL SERVICES*</b>		<b>30925.39</b>	<b>23630.51</b>	<b>2398.47</b>	<b>56954.37</b>
1	General Education	22202	5787.41	4555.04	354.80	10697.25
2	Technical Education	22203	600.47	252.11	53.14	905.72
3	Sports & Youth Services	22204	275.92	222.84	15.99	514.75
4	Art & Culture	22205	254.07	192.79	20.35	467.21
5	Medical & Public Health #	22210	1369.87	2542.33	428.28	4340.48
6	Family Welfare #	22211	3735.00			3735
7	Water Supply & Sanitation	22215	2430.53	4946.45	690.96	8067.94
8	Housing #	22216	5121.15	2498.27	65.98	7685.4
9	Urban Development #	22217	2958.26	2978.01	588.09	6524.36

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
10	Information and Publicity	22220	17.06	53.67	7.64	78.37
11	Broadcasting	22221	676.26			676.26
12	Welfare of SC,ST and Other Backward Classes	22225	1123.34	2529.14	37.00	3689.48
13	Labour & Employment	22230	117.71	198.27	11.04	327.02
14	Social Security & Welfare	22235	2146.68	1199.94	77.48	3424.1
15	Nutrition	22236	1.55	1217.86	47.18	1266.59
16	Natural Calamities	22245				0.00
17	Other Social Services #	22250	4.00	243.79	0.54	248.33
18	Secretariat Social Services #	22251	8.20			8.2
19	North Eastern Areas #	22552	4297.91			4297.91
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>397.45</b>	<b>1329.77</b>	<b>140.75</b>	<b>1867.97</b>
1	Administration of Justice #	32014	109.00			109.00
2	Currency, Coinage and Mints #	32046	12.58			12.58
3	Other Fiscal Services	32047				0.00
4	Secretariat-General Services #	32052	8.30			8.30
5	Police #	32055	198.80			198.80
6	Jails	32056		21.69	22.6	44.29
7	Supplies and Disposals #	32057	2.00			2.00
8	Stationery & Printing	32058		30.35	2.4	32.75

## Annexure 2.2.1

## Actual Expenditure of Centre, States &amp; UTs for Annual Plan 2002-03

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
9	Public Works #	32059	34.00	646.90	52.19	733.09
10	Other Administrative Services #	32070	30.84	630.83	63.56	725.23
11	Miscellaneous General Services #	32075	1.93			1.93
	<b>GRAND TOTAL</b>		<b>126247.13</b>	<b>78430.23</b>	<b>5525.51</b>	<b>210202.87</b>

# Revised Estimates used for the Centre, as Actual Expenditure figures not available yet

\* The Subtotals do not tally since the figures for items falling under those sub-heads were not provided by all States and Uts

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>3865.57</b>	<b>5954.66</b>	<b>120.14</b>	<b>9940.37</b>
1	Crop Husbandry	12401	1662.57	2045.04	18.08	3725.69
2	Soil & Water Conservation	12402	29.03	859.48	4.46	892.97
3	Animal Husbandry	12403	152.10	373.08	19.78	544.96
4	Dairy Development	12404	25.40	61.71	5.82	92.93
5	Fisheries	12405	118.50	164.89	13.66	297.05
6	Forestry & Wildlife	12406	434.00	1611.26	25.17	2070.43
7	Plantations	12407	236.54	2.45	5.56	244.55
8	Food, Storage & Warehousing	12408	169.18	17.18	0	186.36
9	Agricultural Research & Education	12415	775.00	237.6	7.67	1020.27
10	Agricultural Fin. Institutions	12416	0.00	49.52	0	49.52
11	Cooperation	12425	163.25	402.09	18.09	583.43
12	Other Agricultural Programmes	12435	100.00	130.36	1.85	232.21
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>6470.65</b>	<b>9268.21</b>	<b>145.41</b>	<b>15884.27</b>
1	Special Programme for Rural Development	12501	1615.15	1757.99	2.51	3375.65
2	Rural Employment	12505	4487.50	1072.8	0	5560.3
3	Land Reforms	12506	55.00	163.9	1.37	220.27
4	Other Rural Development Programmes	12515	313.00	6273.52	141.53	6728.05



## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575	0.00			
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>		<b>0.00</b>	<b>2006.81</b>	<b>0</b>	<b>2006.81</b>
1	Hill Areas	12551	0.00	63.21	0	63.21
2	North Eastern Areas	12552	0.00			0.00
3	Other Special Area Programmes	12575	0.00	1943.6	0	1943.60
	(a) Backward Areas		0.00			
	(b) Tribal Sub-Plan		0.00			
	(c) Border Areas		0.00			
	(d) Others		0.00			
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>442.50</b>	<b>17249.18</b>	<b>59.10</b>	<b>17750.78</b>
1	Major & Medium Irrigation	12701	74.58	13979.06	1.96	14055.6
2	Minor Irrigation	12702	95.22	2469.18	19.19	2583.59
3	Command Area Development	12705	202.00	262.36	0.18	464.54
4	Flood Control and Drainage	12711	70.70	538.58	37.77	647.05
<b>V.</b>	<b>ENERGY</b>		<b>43379.25</b>	<b>14741.21</b>	<b>1568.78</b>	<b>59689.24</b>
1	Power	12801	17172.98	14635.42	1561.37	33369.77
2	Petroleum	12802	22080.43			22080.43
3	Coal & Lignite	12803	3042.85			3042.85
4	Non Conventional Sources of Energy	12810	1082.99	105.79	7.41	1196.19

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
5	Energy Coordination and Development	12820	0.00			0
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>7598.35</b>	<b>2422.25</b>	<b>80.62</b>	<b>10101.22</b>
1	Village & Small Industries	12851	1200.53	1068.78	46.76	2316.07
2	Iron & Steel Industries	12852	1470.30			1470.30
3	Non Ferrous Mining & Metallurgical Industries	12853	872.45			872.45
4	Cement & Non-metallic Mineral Industries	12854	15.01			15.01
5	Fertilizer Industries	12855	1059.75			1059.75
6	Petrochemical Industries	12856	672.52			672.52
7	Chemical & Pharmaceutical Industries	12857	67.68			67.68
8	Engineering Industries	12858	416.19			416.19
9	Telecommunication & Electronic Industries	12859	658.15			658.15
10	Consumer Industries	12860	451.50			451.50
11	Atomic Energy Industries	12861	452.10			452.10
12	Other Industries	12875	139.02	1255.13	33.86	1428.01
13	Other Outlays on Industries & Minerals	12885	123.15	98.34		221.49
<b>VII.</b>	<b>TRANSPORT</b>		<b>28783.55</b>	<b>12369.22</b>	<b>1216.65</b>	<b>42369.42</b>
1	Railways	13002	11985.00			11985.00

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
2	Ports & Lighthouses	13051	1068.89	94.33	45.52	1208.74
3	Shipping	13052	1318.13	0	88	1406.13
4	Civil Aviation	13053	1779.18	89.26	6.5	1874.94
5	Roads & Bridges	13054	12566.92	10520.84	432.55	23520.31
6	Road Transport	13055	0.00	717.45	643.87	1361.32
7	Inland Water Transport	13056	40.43	40.39	0	80.82
8	Other Transport Services	13075	25.00	906.95	0.21	932.16
<b>VIII.</b>	<b>COMMUNICATION</b>		<b>14903.00</b>	<b>9.69</b>	<b>1.6</b>	<b>14914.29</b>
1	Postal Services	13201	150.00			150.00
2	Telecommunication Services	13225	14568.00			14568.00
3	Other Communication Services	13275	185.00			185.00
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>4696.00</b>	<b>340.30</b>	<b>10.45</b>	<b>5046.75</b>
1	Atomic Energy Research	13401	464.00			464.00
2	Space Research	13402	2050.00			2050.00
3	Oceanographic Research	13403	175.00			175.00
4	Other Scientific Research	13425	1507.00	216.36	3.15	1726.51
5	Ecology & Environment	13435	500.00	123.94	7.3	631.24
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>3945.43</b>	<b>3118.76</b>	<b>65.13</b>	<b>7129.32</b>
1	Secretariat Economic Services	13451	188.13	664.1	9.34	861.57

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
2	Tourism	13452	325.00	566.91	31.3	923.21
3	Foreign Trade & Export Promotion	13453	578.09			578.09
4	Census, Surveys & Statistics	13454	75.07	29.53	3.88	108.48
5	Meteorology	13455	65.00			65
6	Civil Supplies	13456	12.20	90.57	12.83	115.6
7	General Financial & Trading Institutions	13465	0.00			0
8	Technical & Economic Cooperation with other Countries	13605	650.00			650
9	Other General Economic Services	13475	2051.94	1767.65	7.78	3827.37
<b>XI.</b>	<b>SOCIAL SERVICES</b>		<b>33399.36</b>	<b>32856.09</b>	<b>2775.02</b>	<b>69030.47</b>
1	General Education	22202	6325.00	5839.37	478.7	12643.07
2	Technical Education	22203	697.00	637.56	71.53	1406.09
3	Sports & Youth Services	22204	345.63	379.06	17.1	741.79
4	Art & Culture	22205	223.25	184.63	27.79	435.67
5	Medical & Public Health	22210	1527.00	4051.8	518.79	6097.59
6	Family Welfare	22211	4437.00			4437.00
7	Water Supply & Sanitation	22215	2631.25	6592.72	726.41	9950.38
8	Housing	22216	5408.00	3037.73	59.39	8505.12
9	Urban Development	22217	2162.82	4156.66	639.13	6958.61
10	Information and Publicity	22220	46.90	64.82	6.08	117.80

## Annexure 2.2.2

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
11	Broadcasting	22221	750.20			750.20
12	Welfare of SC,ST and Other Backward Classes	22225	1381.09	3503.61	52.05	4936.75
13	Labour & Employment	22230	152.30	712.71	16.06	881.07
14	Social Security & Welfare	22235	2620.17	1515.5	100.96	4236.63
15	Nutrition	22236	1.83	1792.47	60.41	1854.71
16	Natural Calamities	22245	4.38			4.38
17	Other Social Services	22250	4.00	387.45	0.62	392.07
18	Secretariat Social Services	22251	9.60			9.60
19	North Eastern Areas	22552	4671.94			4671.94
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>408.95</b>	<b>1585.14</b>	<b>184.87</b>	<b>2178.96</b>
1	Administration of Justice	32014	108.00			108.00
2	Currency, Coinage and Mints	32046	0.00			0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	8.40			8.40
5	Police	32055	227.70			227.70
6	Jails	32056	0.00	57.98	22.31	80.29
7	Supplies and Disposals	32057	1.91			1.91
8	Stationery & Printing	32058	0.00	14.34	2.91	17.25
9	Public Works	32059	26.75	653.17	65.57	745.49
10	Other Administrative Services	32070	32.81	859.65	94.08	986.54
11	Miscellaneous General Services	32075	3.38			3.38
	<b>GRAND TOTAL</b>		<b>147892.61</b>	<b>101921.52</b>	<b>6227.77</b>	<b>256041.90</b>

## Annexure 2.2.3

## Revised Estimates by Heads of Development of Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>3670.81</b>	<b>5647.29</b>	<b>118.26</b>	<b>9436.36</b>
1	Crop Husbandry	12401	1688.26	1757.12	15.23	3460.61
2	Horticulture			132.67	4.55	137.22
3	Soil & Water Conservation	12402	17.03	764.63	4.22	785.88
4	Animal Husbandry	12403	160.05	381.2	20.81	562.06
5	Dairy Development	12404	16.08	44.68	6.17	66.93
6	Fisheries	12405	76.87	170.72	13.34	260.93
7	Forestry & Wildlife	12406	393.73	1380.6	23.53	1797.86
8	Plantations	12407	166.96	4.41	3.84	175.21
9	Food, Storage & Warehousing	12408	180.10	67.31	0.00	247.41
10	Agricultural Research & Education	12415	775.00	237.27	8.17	1020.44
11	Agricultural Fin. Institutions	12416		60.25	0.00	60.25
12	Cooperation	12425	109.73	349.26	17.07	476.06
13	Other Agricultural Programmes	12435	87.00	297.17	1.33	385.5
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>11528.14</b>	<b>9993.39</b>	<b>127.44</b>	<b>21648.97</b>
1	Special Programme for Rural Development	12501	1520.15	2524.08	2.60	4046.83
2	Rural Employment	12505	9639.99	2815.06	0.00	12455.05
3	Land Reforms	12506	55.00	151.27	1.48	207.75
4	Other Rural Development Programmes	12515	313.00	4502.98	123.36	4939.34



## Annexure 2.2.3

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575	0.00			0.00
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>			<b>2189.61</b>	<b>0.00</b>	<b>2189.61</b>
1	Hill Areas	12551	0.00	77.39	0.00	77.39
2	North Eastern Areas	12552	0.00			0.00
3	Other Special Area Programmes	12575	0.00		0.00	0
	(a) Border Areas		0.00	168.59	0.00	168.59
	(b) Funds under Article 275(1)		0.00	253.81	0.00	253.81
	(c) Others			1689.82	0.00	1689.82
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>275.24</b>	<b>15488.55</b>	<b>53.36</b>	<b>15817.15</b>
1	Major & Medium Irrigation	12701	69.33	11362.64	1.96	11433.93
2	Minor Irrigation	12702	93.89	2526.78	13.97	2634.64
3	Command Area Development	12705	55.06	230.36	20.48	305.9
4	Flood Control and Drainage	12711	56.96	1368.77	16.95	1442.68
<b>V.</b>	<b>ENERGY</b>		<b>42240.43</b>	<b>13826.16</b>	<b>1859.45</b>	<b>57926.04</b>
1	Power	12801	15141.70	13731.01	1853.28	30725.99
2	Petroleum	12802	23892.72			23892.72
3	Coal & Lignite	12803	2378.62			2378.62
4	Non Conventional Sources of Energy	12810	827.39	95.15	6.17	928.71
5	Energy Coordination and Development	12820	0.00			0.00

## Annexure 2.2.3

## Revised Estimates by Heads of Development of Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>5748.97</b>	<b>1876.74</b>	<b>72.73</b>	<b>7698.44</b>
1	Village & Small Industries	12851	1206.30	854.93	49.54	2110.77
2	Iron & Steel Industries	12852	863.66			863.66
3	Non Ferrous Mining & Metallurgical Industries	12853	509.33			509.33
4	Cement & Non-metallic Mineral Industries	12854	14.68			14.68
5	Fertilizer Industries	12855	483.92			483.92
6	Petrochemical Industries	12856	813.76			813.76
7	Chemical & Pharmaceutical Industries	12857	63.18			63.18
8	Engineering Industries	12858	303.69			303.69
9	Telecommunication & Electronic Industries	12859	550.15			550.15
10	Consumer Industries	12860	374.06			374.06
11	Atomic Energy Industries	12861	372.89			372.89
12	Other Industries	12875	76.00	875.96	23.19	975.15
13	Other Outlays on Industries & Minerals	12885	117.35	145.85		263.20
<b>VII.</b>	<b>TRANSPORT</b>		<b>25969.49</b>	<b>11210.66</b>	<b>964.76</b>	<b>38144.91</b>
1	Railways	13002	13485.00			13485.00
2	Ports & Lighthouses	13051	538.46	50.13	28.90	617.49

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
3	Shipping	13052	831.57			831.57
4	Civil Aviation	13053	1485.69	128.60	13.05	1627.34
5	Roads & Bridges	13054	9540.16	9610.32	401.04	19551.52
6	Road Transport	13055	0.00	1153.74	423.73	1577.47
7	Inland Water Transport	13056	64.18	33.41	0.00	97.59
8	Other Transport Services	13075	24.43	234.46	98.04	356.93
<b>VIII.</b>	<b>COMMUNICATIONS</b>		<b>12860.01</b>	<b>14.68</b>	<b>1.18</b>	<b>12875.87</b>
1	Postal Services	13201	75.00			75.00
2	Telecommunication Services	13225	12633.00			12633.00
3	Other Communication Services	13275	152.01	14.68	1.18	167.87
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>4227.99</b>	<b>272.52</b>	<b>6.37</b>	<b>4506.88</b>
1	Atomic Energy Research	13401	427.97			427.97
2	Space Research	13402	1950.00			1950.00
3	Oceanographic Research	13403	150.00			150.00
4	Other Scientific Research	13425	1238.75	201.08	1.89	1441.72
5	Ecology & Environment	13435	461.27	71.44	4.48	537.19
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>2032.49</b>	<b>2630.77</b>	<b>53.58</b>	<b>4716.84</b>
1	Secretariat Economic Services	13451	174.00	664.52	3.47	841.99
2	Tourism	13452	350.00	471.42	30.95	852.37

## Annexure 2.2.3

## Revised Estimates by Heads of Development of Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

Sl.No.	Head of Development		Centre	States	U.T.s	Total
3	Foreign Trade & Export Promotion	13453	517.83			517.83
4	Census, Surveys & Statistics	13454	51.56	23.40	3.12	78.08
5	Meteorology	13455	71.00			71.00
6	Civil Supplies	13456	10.77	129.06	12.71	152.54
7	General Financial & Trading Institutions	13465	0.00			0.00
8	Technical & Economic Cooperation with other Countries	13605	760.00			760.00
9	Other General Economic Services	13475	97.33	1342.37	3.33	1443.03
<b>XI.</b>	<b>SOCIAL SERVICES*</b>		<b>32812.19</b>	<b>31013.95</b>	<b>2683.62</b>	<b>66509.76</b>
1	General Education	22202	6800.01	5911.33	109.28	12820.62
2	Technical Education	22203	641.00	439.08	69.77	1149.85
3	Sports & Youth Services	22204	278.32	428.80	15.00	722.12
4	Art & Culture	22205	229.45	225.21	21.81	476.47
5	Medical & Public Health	22210	1411.58	3679.68	514.43	5605.69
6	Family Welfare	22211	4230.00			4230.00
7	Water Supply & Sanitation	22215	2671.20	5628.09	695.66	8994.95
8	Housing	22216	5665.19	2901.90	62.15	8629.24
9	Urban Development	22217	2562.63	4142.39	652.06	7357.08
10	Information and Publicity	22220	32.26	105.54	8.49	146.29
11	Broadcasting	22221	558.33			558.33

## Annexure 2.2.3

## Budget Estimates by Heads of Development for Annual Plan 2003-04

## Centre, States &amp; UTs

(Rs. crore)

SI.No.	Head of Development		Centre	States	U.T.s	Total
12	Welfare of SC,ST and Other Backward Classes	22225	1143.84	3437.58	57.63	4639.05
13	Labour & Employment	22230	120.07	419.91	14.79	554.77
14	Social Security & Welfare	22235	2197.21	1617.64	123.67	3938.52
15	Nutrition	22236	1.77	1660.82	55.93	1718.52
16	Natural Calamities	22245	4.38			4.38
17	Other Social Services	22250	4.00	415.98	0.62	420.6
18	Secretariat Social Services	22251	9.90			9.90
19	North Eastern Areas	22552	4251.05			4251.05
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>400.04</b>	<b>1537.41</b>	<b>141.72</b>	<b>2079.17</b>
1	Administration of Justice	32014	94.99			94.99
2	Currency, Coinage and Mints	32046				0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	7.34			7.34
5	Police	32055	227.70			227.70
6	Jails	32056	0.00	61.13	14.84	75.97
7	Supplies and Disposals	32057	1.91			1.91
8	Stationery & Printing	32058	0.00	15.09	3.12	18.21
9	Public Works	32059	41.75	683.49	45.98	771.22
10	Other Administrative Services	32070	24.31	777.70	77.78	879.79
11	Miscellaneous General Services	32075	2.04			2.04
	<b>GRAND TOTAL</b>		<b>141765.80</b>	<b>95701.73</b>	<b>6082.47</b>	<b>243550.00</b>

\*The Subtotals do not tally since the figures for items falling under those sub-heads were not provided by all States and UTs.

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam	Bihar
0	1.	2.	3.	4.	5.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	23284.82	1169.53	5995.00	1790.00
	2. Horticulture		1193.57		50.00
	3. Soil and Water Conservation (including control of shifting cultivation)	15.65	610.00	671.00	
	4. Animal Husbandry	1748.30	600.00	3134.00	270.70
	5. Dairy Development	0.00	25.00	378.60	90.00
	6. Fisheries	153.55	250.00	964.00	175.00
	7. Forestry & Wildlife	23456.34	1190.00	2783.00	575.72
	8. Plantations		2.00	0.00	
	9. Food, Storage & Warehousing			10.00	0.00
	10. Agricultural Research & Education	525.05	56.47	1620.00	582.00
	11. Agricultural Financial Institutions	150.47			26.63
	12. Cooperation	1998.96	250.00	967.00	177.32
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing		45.00	67.00	
	(b) Others				
	<b>Total - (I)</b>	<b>51333.14</b>	<b>5389.57</b>	<b>16591.60</b>	<b>3737.37</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)				200.00
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)	80.00	85.00	10.00	
	(d) Integrated Wasteland Development Projects			156.66	
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		39.04	1226.85	1200.00
	(f) DRDA Administration			157.16	322.10
	(g) Others	63063.43	/1	546.67	
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	8335.46	445.80	4723.21	/1
	(b) Others			60.00	
	<b>3. Land Reforms</b>	50.00	182.81	315.00	1796.98
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	5925.56	55.00		6208.80
	(b) Other Programmes of Rural Development		266.00	5168.00	55760.55
	<b>TOTAL - (II)</b>	<b>77454.45</b>	<b>1620.32</b>	<b>11816.88</b>	<b>74588.43</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme		1351.00	748.00	1206.00
	(ii) Funds under Article 275(1)	1535.00	200.00	1050.00	209.00



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam	Bihar
0	1.	2.	3.	4.	5.
	(iii) Others		18472.37 /2	2500.00	316.00
	<b>TOTAL - (III)</b>	<b>20007.37</b>	<b>4051.00</b>	<b>2114.00</b>	<b>1415.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	149792.57	40.00	4180.00	28927.90
	2. Minor Irrigation	29441.18	3849.17	5239.40	24596.13
	3. Command Area Development (Including AIBP)	751.75	200.00	341.00	1494.05
	4. Flood Control (includes flood protection works)	2697.80	1375.00	3370.00	6300.00
	<b>TOTAL - (IV)</b>	<b>182683.30</b>	<b>5464.17</b>	<b>13130.40</b>	<b>61318.08</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	201233.12 /3	11452.00	18292.00	38917.30 /3
	2. Non-conventional Sources of Energy		155.00	26.00	70.93
	<b>TOTAL - (V)</b>	<b>201233.12</b>	<b>11607.00</b>	<b>18318.00</b>	<b>38988.23</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	8751.86	833.00	3437.00	575.23
	2. Other Industries (Other than VSI)	15946.48	10.00	1635.00	603.67
	4. Minerals	292.25	75.00	193.00	33.24
	<b>TOTAL - (VI)</b>	<b>24990.59</b>	<b>918.00</b>	<b>5265.00</b>	<b>1212.14</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	200.00			
	3. Civil Aviation		310.00		100.00
	4. Roads and Bridges	84330.64	12394.33	24783.00	7328.24
	5. Roads Transport	450.00	665.00	67.75	
	6. Inland Water Transport			300.00	20.00
	7. Other Transport Services	33.30	44.00 /1	83.00	
	<b>TOTAL - (VII)</b>	<b>84563.94</b>	<b>13198.33</b>	<b>25831.00</b>	<b>7515.99</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	17.04	152.81	145.00	
	2. Ecology & Environment	1.23	10.00	15.00	
	<b>TOTAL - (IX)</b>	<b>18.27</b>	<b>162.81</b>	<b>160.00</b>	<b>0.00</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	10709.64	191.58	4571.00	178.00
	2. Tourism	2626.38	459.00	432.00	385.75
	3. Census, Surveys & Statistics	178.81	110.00	195.00	85.00
	4. Civil Supplies	6664.83	143.00	606.00	1404.71
	<b>5. Other General Economic Services :</b>				
	a) Weights & Measures		43.75	51.00	
	b) Others	25.00	1213.00 /2	323.00 /2	

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam	Bihar
0	1.	2.	3.	4.	5.
	(i) District Planning / District Councils		1703.20	5600.00	616.00
	<b>TOTAL - (X)</b>	<b>20204.66</b>	<b>3863.53</b>	<b>11778.00</b>	<b>2669.46</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	44308.11	10933.65	30693.00	25608.34
	a) Elementary Education & Literacy	41348.08 /4	7457.00	30693.00	24047.58
	b) Secondary Education		1916.00		1430.76
	c) Higher Education	2960.03	1560.65		130.00
	2. Technical Education	753.50		635.00	1966.11
	3. Sports & Youth Services	17753.00	378.75	3099.00	75.00
	4. Art & Culture	716.40	976.70 /3	1076.00	248.54 /4
	<b>Sub-Total (Education)</b>	<b>63531.01</b>	<b>12289.10</b>	<b>35503.00</b>	<b>27897.99</b>
	5. <u>Medical &amp; Public Health</u>	38615.05	2201.05	7882.00	10993.59
	i) <u>Primary Health Care</u>	38615.05	2201.05	7882.00	
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				2754.80
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				8238.79
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	37478.07	3396.30	6681.00	6374.22
	7. Housing (incl. Police Housing)	39148.77	2540.16 /4	457.00	801.93
	(I) Indira Awaas Yojana (IAY)		248.49	2688.12	6600.00
	8. Urban Development (incl. State Capital Projects & slum Area Development )	36639.67	1259.01	3023.00	2647.00
	9. Information & Publicity	500.00	124.48	307.00	56.46
	10. Welfare of SCs,STs & OBCs	90391.85		4011.00	4137.74
	11. <b>Labour &amp; Employment</b>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam	Bihar
0	1.	2.	3.	4.	5.
A	Labour Welfare	1264.45	50.00	713.00	0.00
	i) Labour & Labour Welfare	1264.45		713.00	
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services		25.00		5224.52
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training		54.00		
	<b>12. Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare				
	iv) National Social Assistance Programme & Annapurna		200.00	4306.00	
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				
	vi) Others	6342.83	164.00 /5		76.28
	13. Nutrition	13018.74	1146.00	5728.00	4956.95
	14. Other Social Services.				
	<b>TOTAL - (XI)</b>	<b>326930.44</b>	<b>23697.59</b>	<b>71299.12</b>	<b>69766.68</b>
<b>XII.</b>	<b>General Services</b>				
	1. Jails			371.63	
	2. Stationery & Printing	3.52	285.00	45.00	9.00
	3. Public Works	1264.63	1513.74	325.00	300.00
	4. <b>Other Administrative Services :</b>				
	i) Training	30.00		100.00	
	ii) Others	12112.57 /5	498.94 /6	3026.00 /3	2207.99 /5
	<b>TOTAL - (XII)</b>	<b>13380.72</b>	<b>2327.68</b>	<b>3396.00</b>	<b>2988.62</b>
	<b>GRAND TOTAL</b>	<b>1002800.00</b>	<b>72300.00</b>	<b>179700.00</b>	<b>264200.00</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	9833.00	845.36	19961.70	500.00
	2. Horticulture				75.00
	3. Soil and Water Conservation (including control of shifting cultivation)	262.00	136.96	3237.92	2690.00
	4. Animal Husbandry	1660.00	250.68	1489.77	/1 725.00
	5. Dairy Development		530.74	78.49	/2 120.00
	6. Fisheries	276.00	163.76	1214.00	500.00
	7. Forestry & Wildlife	7010.00	484.13	17000.00	3500.00
	8. Plantations				0.00
	9. Food, Storage & Warehousing			63.58	0.00
	10. Agricultural Research & Education	477.00	10.11	1419.46	600.00
	11. Agricultural Financial Institutions			376.31	0.00
	12. Cooperation	3153.00	832.45	1330.75	1000.00
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing		15.09		0.00
	(b) Others	2207.00			0.00
	<b>Total - (I)</b>	<b>24878.00</b>	<b>3269.28</b>	<b>46171.98</b>	<b>9710.00</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)	3849.00		1600.00	0.00
	(b) Desert Development Programme (DDP)			1550.00	/3 0.00
	(c) Integrated Rural Energy Programme (IREP)		20.00		195.00
	(d) Integrated Wasteland Development Projects			300.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		290.67	900.00	320.00
	(f) DRDA Administration		121.33	400.00	0.00
	(g) Others		129.95	8306.00	/4 1217.00
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)		171.51	2750.00	2125.00
	(b) Others	8750.00		19.00	0.00
	<b>3. Land Reforms</b>	62.00	309.12	806.00	10.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	9313.00	1396.27	10050.00	5100.00
	(b) Other Programmes of Rural Development				0.00
	<b>TOTAL - (II)</b>	<b>21974.00</b>	<b>2438.85</b>	<b>26681.00</b>	<b>8967.00</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				0.00
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme			1026.00	0.00
	(ii) Funds under Article 275(1)	2089.00		2250.00	0.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
	(iii) Others		321.00		2250.00
	<b>TOTAL - (III)</b>	<b>2089.00</b>	<b>321.00</b>	<b>3276.00</b>	<b>2250.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	22332.00	1272.50	20347.00	17000.00
	2. Minor Irrigation	20397.00	3031.30	29562.21 /5	0.00
	3. Command Area Development (Including AIBP)	158.00	265.40	612.00	700.00
	4. Flood Control (includes flood protection works)	15.00	497.20	90302.00 /6	4600.00
	<b>TOTAL - (IV)</b>	<b>42902.00</b>	<b>5066.40</b>	<b>140823.21</b>	<b>22300.00</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	4381.00	6681.37	58013.30	21200.00
	2. Non-conventional Sources of Energy	375.00	65.00	1001.97 /7	300.00
	<b>TOTAL - (V)</b>	<b>4756.00</b>	<b>6746.37</b>	<b>59015.27</b>	<b>21500.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	1330.00	1261.81	5506.51	850.00
	2. Other Industries (Other than VSI)	2609.00	400.00	17050.53 /8	360.00
	4. Minerals	807.00	50.70	608.08	25.00
	<b>TOTAL - (VI)</b>	<b>4746.00</b>	<b>1712.51</b>	<b>23165.12</b>	<b>1235.00</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses		16.55		0.00
	3. Civil Aviation	110.00	63.00	453.63	20.00
	4. Roads and Bridges	27101.00	6729.84	65814.92	27500.00
	5. Roads Transport		353.12	2016.00	5500.00
	6. Inland Water Transport		154.18		0.00
	7. Other Transport Services		573.80 /1		0.00
	<b>TOTAL - (VII)</b>	<b>27211.00</b>	<b>7890.49</b>	<b>68284.55</b>	<b>33020.00</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	1459.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>1459.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	73.00	75.15	7424.00 /9	320.00
	2. Ecology & Environment	125.00	98.75	504.00	72.00
	<b>TOTAL - (IX)</b>	<b>198.00</b>	<b>173.90</b>	<b>7928.00</b>	<b>392.00</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services		165.00	12.86	5.00
	2. Tourism	841.00	2649.70	1316.72 /10	350.00
	3. Census, Surveys & Statistics	14.00	49.25	82.96	1.00
	4. Civil Supplies			302.00	0.00
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures		23.75	101.00	30.00
	b) Others	2827.00			0.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
	(i) District Planning / District Councils			18885.00	1500.00
	<b>TOTAL - (X)</b>	<b>3682.00</b>	<b>2887.70</b>	<b>20700.54</b>	<b>1886.00</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	48086.00	4433.01	37029.57	11900.00
	a) Elementary Education & Literacy	30251.00	398.20	32209.57	5500.00
	b) Secondary Education	13984.00	2454.65	3620.00	3600.00
	c) Higher Education	3851.00	1580.16 /2	1200.00	2800.00
	2. Technical Education	1067.00	1214.82	5326.28	2400.00
	3. Sports & Youth Services	533.00	1007.64	326.00	523.00
	4. Art & Culture	428.00	902.34 /3	733.78 /11	457.00
	<b>Sub-Total (Education)</b>	<b>50114.00</b>	<b>7557.81</b>	<b>43415.63</b>	<b>15280.00</b>
	5. <u>Medical &amp; Public Health</u>	8083.00	2624.70	22221.00	5900.00
	i) <u>Primary Health Care</u>	8083.00	2624.70	22221.00	5900.00
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	13121.00	9460.78	68074.00 /12	16300.00
	7. Housing (incl. Police Housing)	2782.00	409.28	50882.03 /13	3700.00
	(I) Indira Awaas Yojana (IAY)		0.00	4450.00 /14	465.00
	8. Urban Development				
	(incl. State Capital Projects & slum Area Development )	5776.00	2637.40	27831.00 /15	4370.00
	9. Information & Publicity	69.00	927.20	1013.00	161.00
	10. Welfare of SCs,STs & OBCs	5581.00	177.50	24376.79 /16	1350.00
	11. <u>Labour &amp; Employment</u>				



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
A	Labour Welfare	75.00	5299.93	0.00	0.00
	i) Labour & Labour Welfare		583.73		
	ii) Social Security for labour		4716.20		
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services	1295.00		5555.00	1033.00
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training				
	<b>12. Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare	3716.00		7000.00	
	iv) National Social Assistance Programme & Annapurna				
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				
	vi) Others	602.00		1500.98	31000.00
	13. Nutrition	5133.00	200.00	7064.00	800.00
	14. Other Social Services.	712.00		12873.45	50.00
	<b>TOTAL - (XI)</b>	<b>97059.00</b>	<b>29294.60</b>	<b>276256.88</b>	<b>80409.00</b>
<b>XII.</b>	<b>General Services</b>				
	1. Jails	193.00	120.00		110.00
	2. Stationery & Printing		16.50		63.00
	3. Public Works	3612.00	1268.34		3016.00
	<b>4. Other Administrative Services :</b>				
	i) Training			238.45	0.00
	ii) Others	200.00	714.06	/4	142.00
	<b>TOTAL - (XII)</b>	<b>4005.00</b>	<b>2118.90</b>	<b>238.45</b>	<b>3331.00</b>
	<b>GRAND TOTAL</b>	<b>233500.00</b>	<b>61920.00</b>	<b>674000.00</b>	<b>185000.00</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	920.78	6237.16	5249.00	15140.51
	2. Horticulture				
	3. Soil and Water Conservation (including control of shifting cultivation)	2049.70	3460.00		12826.16
	4. Animal Husbandry	1147.95	2710.57	499.08	2078.77
	5. Dairy Development	71.00	72.00	473.86	3.50
	6. Fisheries	147.90	851.00	432.37	842.83
	7. Forestry & Wildlife	4575.76	6532.75	9000.00	11182.18
	8. Plantations	0.00			23.30
	9. Food, Storage & Warehousing	0.00	136.00		139.02
	10. Agricultural Research & Education	100.00	2901.90		2290.00
	11. Agricultural Financial Institutions				316.00
	12. Cooperation	78.01	386.00	1500.00	1155.12
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	930.77	925.00		291.70
	(b) Others				
	<b>Total - (I)</b>	10021.87	24212.38	17154.31	46289.09
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)	132.85	143.00		496.05
	(b) Desert Development Programme (DDP)				176.92
	(c) Integrated Rural Energy Programme (IREP)		73.90		250.37
	(d) Integrated Wasteland Development Projects	100.00			100.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	526.43	/1		630.81
	(f) DRDA Administration	140.50			331.04
	(g) Others		394.00	66200.00	
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1080.04			4385.18
	(b) Others		1630.00		
	<b>3. Land Reforms</b>	375.02	907.00	2300.00	226.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	671.30	/2		320.00
	(b) Other Programmes of Rural Development		3000.00		44475.98
	<b>TOTAL - (II)</b>	<b>3026.14</b>	<b>6147.90</b>	<b>68500.00</b>	<b>51392.35</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme	416.00			200.00
	(ii) Funds under Article 275(1)	80.00		2208.00	700.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
	(iii) Others		14652.50		7010.50 /1
	<b>TOTAL - (III)</b>	<b>496.00</b>	<b>14652.50</b>	<b>2208.00</b>	<b>7910.50</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	1598.74	7101.17	29000.00	264762.48
	2. Minor Irrigation	5700.00	6650.00	6000.00	21903.24
	3. Command Area Development (Including AIBP)	211.15	859.67	100.00	2190.00
	4. Flood Control (includes flood protection works)	1304.44	2505.00	200.00	600.00
	<b>TOTAL - (IV)</b>	<b>8814.33</b>	<b>17115.84</b>	<b>35300.00</b>	<b>289455.72</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	15590.00	68855.00	20450.00	116969.00
	2. Non-conventional Sources of Energy	197.81	165.18		504.88
	<b>TOTAL - (V)</b>	<b>15787.81</b>	<b>69020.18</b>	<b>20450.00</b>	<b>117473.88</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	961.49	5560.73	11000.00	9583.02
	2. Other Industries (Other than VSI)	30.00	1398.00		4853.25
	4. Minerals	13.66	481.25	1100.00	240.00 /2
	<b>TOTAL - (VI)</b>	<b>1005.15</b>	<b>7439.98</b>	<b>12100.00</b>	<b>14676.27</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses				
	3. Civil Aviation		55.36		3000.00
	4. Roads and Bridges	21687.21	23343.00	19500.00	107494.45
	5. Roads Transport	1650.91	102.00	305.00	29311.00
	6. Inland Water Transport	0.86	170.00		600.00
	7. Other Transport Services	20.00	330.00		25.00
	<b>TOTAL - (VII)</b>	<b>23414.34</b>	<b>23945.00</b>	<b>22805.00</b>	<b>137430.45</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	5.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	25.64	616.80	4700.00	186.27
	2. Ecology & Environment	23.23 /3			1187.00
	<b>TOTAL - (IX)</b>	<b>48.87</b>	<b>616.80</b>	<b>4700.00</b>	<b>1373.27</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	49.00	10855.84	1800.00	57.81
	2. Tourism	349.80	4655.00	1800.00	1095.00
	3. Census, Surveys & Statistics	4.83	180.00		100.00
	4. Civil Supplies	118.00		1482.30	
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	10.00	73.17		150.00
	b) Others	136.35	300.00		27851.00 /3

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
	(i) District Planning / District Councils	6269.66	3856.24		
	<b>TOTAL - (X)</b>	<b>6937.64</b>	<b>19920.25</b>	<b>5082.30</b>	<b>29253.81</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	12024.61	21161.94	15000.00	50289.59
	a) Elementary Education & Literacy	2373.08	21161.94	15000.00	40179.61
	b) Secondary Education	9651.53			9049.98
	c) Higher Education	0.00			1060.00
	2. Technical Education	325.23	2887.70		611.70
	3. Sports & Youth Services	286.44	1171.42		1256.74
	4. Art & Culture	94.66	303.75	2500.00	971.24
	<b>Sub-Total (Education)</b>	<b>12730.94</b>	<b>25524.81</b>	<b>17500.00</b>	<b>53129.27</b>
	5. <u>Medical &amp; Public Health</u>	20196.22	15695.66	9700.00	16884.66
	i) <u>Primary Health Care</u>	20196.22	15695.66	7500.00	16884.66
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education			2200.00	
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	17051.90	14865.00	14250.00	69618.84
	7. Housing (incl. Police Housing)	6746.20	250.00	100.00	62447.10
	(I) Indira Awaas Yojana (IAY)	193.00			
	8. Urban Development				
	(incl. State Capital Projects & slum Area Development )	963.80	3464.00	9000.00	55646.00
	9. Information & Publicity	353.32	164.20	200.00	361.40
	10. Welfare of SCs,STs & OBCs	1225.90	963.00	16677.00	30557.79
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
A	Labour Welfare	0.00	1512.50	2900.00	270.01
	i) Labour & Labour Welfare		1512.50		270.01
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services	52.54			1234.00
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training	0.00			
	<b>12. Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare				7667.78
	iv) National Social Assistance Programme & Annapurna				
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				323.00
	vi) Others	957.01	4505.00	2300.00	200.97 /4
	13. Nutrition	1100.00	1300.00	4244.44	5709.00
	14. Other Social Services.			7483.00	
	<b>TOTAL - (XI)</b>	<b>61570.83</b>	<b>68244.17</b>	<b>84354.44</b>	<b>304049.82</b>
<b>XII.</b>	<b>General Services</b>				
	1. Jails	32.00		2000.00	
	2. Stationery & Printing	99.10	120.00		145.00
	3. Public Works	769.84	1587.00	4600.00	8684.55
	<b>4. Other Administrative Services :</b>				
	i) Training	0.00		8822.26 /1	30.00
	ii) Others	1471.08	4452.00	5509.00 /2	185.00
	<b>TOTAL - (XII)</b>	<b>2372.02</b>	<b>6159.00</b>	<b>20931.26</b>	<b>9044.55</b>
	<b>GRAND TOTAL</b>	<b>133500.00</b>	<b>257474.00</b>	<b>293585.31</b>	<b>1008350</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	3585.00	14145.92	5228.13	365.00
	2. Horticulture		1729.96	6306.18	70.00
	3. Soil and Water Conservation (including control of shifting cultivation)	1235.00	725.46	24737.83	300.00
	4. Animal Husbandry	3755.00	2461.44	2998.57	270.00
	5. Dairy Development	139.00		146.00	20.00
	6. Fisheries	1885.00	598.07	849.04	191.00
	7. Forestry & Wildlife	5364.00	11441.53	3904.40	347.00
	8. Plantations				
	9. Food, Storage & Warehousing	75.00			4.00
	10. Agricultural Research & Education	2090.00	1346.00	1192.88	12.00
	11. Agricultural Financial Institutions	375.00			
	12. Cooperation	1280.00	7409.45	1807.04	262.00
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	450.00			3.00
	(b) Others		147.74	42.79	
	<b>Total - (I)</b>	20233.00	40005.57	47212.86	1844.00
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)			2992.64	
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)		485.00	75.00	118.00
	(d) Integrated Wasteland Development Projects		2441.00		
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	1278.00	2549.36	3713.07	206.00
	(f) DRDA Administration				
	(g) Others				
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)		17457.45	32229.71	664.00 /1
	(b) Others	1699.00		104250.00	
	<b>3. Land Reforms</b>	166.00	4612.14	1100.31	30.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	109958.00	26604.97		272.00
	(b) Other Programmes of Rural Development	2300.00	8007.49	11859.39 /1	1500.00
	<b>TOTAL - (II)</b>	<b>115401.00</b>	<b>62157.41</b>	<b>156220.12</b>	<b>2790.00</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme			2608.50	
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme				416.00
	(ii) Funds under Article 275(1)	118.00	3901.00	2672.00	230.00



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
	(iii) Others	4313.00 /1		28718.95 /2	
	<b>TOTAL - (III)</b>	4431.00	3901.00	33999.45	646.00
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	9900.00	92588.79	226559.75	5100.00
	2. Minor Irrigation	1150.00	17470.70	30274.91	1600.00
	3. Command Area Development (Including AIBP)	1028.00	316.45	1800.00	520.00
	4. Flood Control (includes flood protection works)	730.00	119.70	316.88 /3	1120.00 /2
	<b>TOTAL - (IV)</b>	12808.00	110495.64	258951.54	8340.00
<b>V.</b>	<b>Energy</b>				
	1. Power	54210.00	57207.35	34905.47	7100.00
	2. Non-conventional Sources of Energy	935.00	369.00	54.47	62.00
	<b>TOTAL - (V)</b>	<b>55145.00</b>	<b>57576.35</b>	<b>34959.94</b>	<b>7162.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	<b>6127.00</b>	<b>1743.88</b>	<b>1642.40</b>	<b>600.00</b>
	2. Other Industries (Other than VSI)	<b>11978.00</b>	<b>3558.45</b>	<b>783.63</b>	<b>222.00</b>
	4. Minerals	<b>39.00</b>	<b>545.41</b>		<b>4320.00</b> /3
	<b>TOTAL - (VI)</b>	18144.00	5847.74	2426.03	5142.00
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	1206.00		3390.06	
	3. Civil Aviation		2185.36	166.45	
	4. Roads and Bridges	27387.00	36533.19	126077.83	3100.00
	5. Roads Transport	524.00		40854.47 /4	
	6. Inland Water Transport	1003.00		239.10	
	7. Other Transport Services	632.00		118.95	30.00
	<b>TOTAL - (VII)</b>	30752.00	38718.55	170846.86	3130.00
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	0.00	0.00	0.00	0.00
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	3188.00	191.50	270.00 /5	502.00
	2. Ecology & Environment		3674.70		100.00
	<b>TOTAL - (IX)</b>	<b>3188.00</b>	<b>3866.20</b>	<b>270.00</b>	<b>602.00</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	12956.00	13640.30		1978.50 /4
	2. Tourism	6411.00	1759.00	11725.96	150.00
	3. Census, Surveys & Statistics	444.00	32.72	40.71	25.00
	4. Civil Supplies	69.00	0.00		100.00
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	42.00	7.00		2.00
	b) Others			30727.30 /6	

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
	(i) District Planning / District Councils				793.00
	<b>TOTAL - (X)</b>	<b>19922.00</b>	<b>15439.02</b>	<b>42493.97</b>	<b>3048.50</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	4967.00	71099.93	43483.13	4507.00
	a) Elementary Education & Literacy	810.00	44141.45	43483.13	3007.00 /5
	b) Secondary Education	1098.00	23763.24		
	c) Higher Education	3059.00	3195.24		1500.00
	2. Technical Education	3238.00	3242.60	3173.58	130.00
	3. Sports & Youth Services	1270.00	676.22	5546.22	441.00
	4. Art & Culture	1074.00	1676.77	877.58	732.00
	<b>Sub-Total (Education)</b>	<b>10549.00</b>	<b>76695.52</b>	<b>53080.51</b>	<b>5810.00</b>
	5. <u>Medical &amp; Public Health</u>	8485.00	13088.15	62065.41	2280.00
	i) <u>Primary Health Care</u>	8485.00		62065.41	2280.00
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services		10561.90		
	v) Medical Education		2091.86		
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy		240.51		
	ix) E.S.I		193.87		
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	15019.00	15920.24	47369.17	5651.00
	7. Housing (incl. Police Housing)	6264.00	1685.30	16927.07	1556.00 /6
	(I) Indira Awaas Yojana (IAY)	893.00	1047.97		679.00
	8. Urban Development (incl. State Capital Projects & slum Area Development )	23970.00	20852.85	52003.09	1775.00 /7
	9. Information & Publicity	3444.00	117.20	34.90	100.00
	10. Welfare of SCs, STs & OBCs	21932.00	22403.88	47569.94	1499.00
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
A	Labour Welfare	0.00	37.50	7746.47	4.00
	i) Labour & Labour Welfare			7746.47	
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour	700.00	11.08		8.00
B.	Employment Services		1150.70		70.00
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training				
12.	<b>Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare		1278.57		
	iv) National Social Assistance Programme & Annapurna				431.00
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				0.00
	vi) Others	4675.00	383.83	6113.37	572.00
13.	Nutrition	810.00	11096.48	4000.00	930.00
14.	Other Social Services.		2885.05	1715.00	593.00 /8
	<b>TOTAL - (XI)</b>	<b>96741.00</b>	<b>168654.32</b>	<b>298624.93</b>	<b>21958.00</b>
XII.	<b>General Services</b>				
1.	Jails		289.66	473.00	118.50
2.	Stationery & Printing	96.00			70.00
3.	Public Works	2737.00	552.08	346.80	2100.00
4.	<b>Other Administrative Services :</b>				
	i) Training		0.00	0.00	0.00
	ii) Others	25.00 /2	100.00	3174.50	2049.00 /9
	<b>TOTAL - (XII)</b>	<b>2858.00</b>	<b>941.74</b>	<b>3994.30</b>	<b>4337.50</b>
	<b>GRAND TOTAL</b>	<b>379623.00</b>	<b>507603.54</b>	<b>1050000.00</b>	<b>59000.00</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	880.00	3015.00	1010.00	2236.22 /1
	2. Horticulture	520.00	479.00	350.00	63.01
	3. Soil and Water Conservation (including control of shifting cultivation)	740.00	295.00	725.00	130.40
	4. Animal Husbandry	711.00	554.00	740.00	84.79
	5. Dairy Development	122.00	36.00		0.02
	6. Fisheries	109.00	122.00	305.00	145.99
	7. Forestry & Wildlife	550.00	635.00	218.49	419.50
	8. Plantations	0.00			
	9. Food, Storage & Warehousing	1.00			0.60
	10. Agricultural Research & Education	40.00	10.00		208.00
	11. Agricultural Financial Institutions	5.00			0.40
	12. Cooperation	372.00	305.40	70.00	1397.00
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	100.00	175.00		25.00
	(b) Others	0.00		339.00	2.40
	<b>Total - (I)</b>	<b>4150.00</b>	<b>5626.40</b>	<b>3757.49</b>	<b>4713.33</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)	0.00			250.77
	(b) Desert Development Programme (DDP)	0.00			
	(c) Integrated Rural Energy Programme (IREP)	75.00	11.00	70.00	10.80
	(d) Integrated Wasteland Development Projects	0.00			0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	360.00	207.20	50.00	1168.75
	(f) DRDA Administration	0.00			428.00
	(g) Others	0.00	280.00		
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	555.00		140.00	11399.04
	(b) Others	0.00			
	<b>3. Land Reforms</b>	165.00	236.20	232.00	849.50
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	900.00	626.00	2238.00	65.00
	(b) Other Programmes of Rural Development	1665.00 /1	445.77	660.00	
	<b>TOTAL - (II)</b>	<b>3720.00</b>	<b>1806.17</b>	<b>3390.00</b>	<b>14171.86</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme	0.00			
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme	640.00	1632.00	416.00	
	(ii) Funds under Article 275(1)	30.00	240.00	387.00	2570.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
	(iii) Others	0.00	80.00	4590.75	30000.00 /2
	<b>TOTAL - (III)</b>	<b>670.00</b>	<b>1952.00</b>	<b>5393.75</b>	<b>32570.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	120.00	6.00		33017.00
	2. Minor Irrigation	550.00	1450.00	292.00	9722.00 /3
	3. Command Area Development (Including AIBP)	20.00	15.00	933.00	460.00
	4. Flood Control (includes flood protection works)	162.00		403.00	741.00 /4
	<b>TOTAL - (IV)</b>	<b>852.00</b>	<b>1471.00</b>	<b>1628.00</b>	<b>43940.00</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	10939.00	5374.00	4710.00	57179.00
	2. Non-conventional Sources of Energy	100.00 /2	50.00	10.00	50.00
	<b>TOTAL - (V)</b>	<b>11039.00</b>	<b>5424.00</b>	<b>4720.00</b>	<b>57229.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	259.00	1196.00	1241.60	1026.52 /5
	2. Other Industries (Other than VSI)	1549.00	84.00	927.90	48.73 /6
	4. Minerals	370.00 /3	70.00	1307.00	0.01
	<b>TOTAL - (VI)</b>	<b>2178.00</b>	<b>1350.00</b>	<b>3476.50</b>	<b>1075.26</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	0.00			200.00
	3. Civil Aviation	0.00			140.00
	4. Roads and Bridges	9740.00	8429.37	3995.50	23926.01 /7
	5. Roads Transport	260.00	506.00	479.00	300.00
	6. Inland Water Transport	0.00	5.00		1.39
	7. Other Transport Services	23.00	82.50	763.00	
	<b>TOTAL - (VII)</b>	<b>10023.00</b>	<b>9022.87</b>	<b>5237.50</b>	<b>24567.40</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	85.00	101.00	44.00	140.20 /8
	2. Ecology & Environment	50.00	4.00	255.00	256.11 /9
	<b>TOTAL - (IX)</b>	<b>135.00</b>	<b>105.00</b>	<b>299.00</b>	<b>396.31</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	227.00	561.00	839.28	65.00
	2. Tourism	160.00	269.50	267.45	432.50
	3. Census, Surveys & Statistics	90.00	104.00	223.00	9.00
	4. Civil Supplies	110.00	200.00	340.00	20.00
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	30.00	60.00	30.00	0.12
	b) Others	105.00 /4	93.00	177.91	105.01 /10

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
	(i) District Planning / District Councils	0.00	1891.00		7865.00
	<b>TOTAL - (X)</b>	<b>722.00</b>	<b>3178.50</b>	<b>1877.64</b>	<b>8496.63</b>
XI.	<b>Social Services</b>				
	1. <u>General Education</u>	5200.00	5086.16	2878.00	15760.00
	a) Elementary Education & Literacy	5200.00	4163.16	2848.00	9000.00
	b) Secondary Education		923.00	30.00	
	c) Higher Education				6760.00
	2. Technical Education	1100.00	1300.00	1039.00	586.42
	3. Sports & Youth Services	957.00	238.88	709.00	250.00
	4. Art & Culture	540.00	176.79	254.00	2606.23
	<b>Sub-Total (Education)</b>	<b>7797.00</b>	<b>6801.83</b>	<b>4880.00</b>	<b>19202.65</b>
	5. <u>Medical &amp; Public Health</u>	3800.00	4105.40	2383.00	13449.42
	i) <u>Primary Health Care</u>	3800.00	4105.40	2383.00	
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				
	vi) Research				13449.42
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	3294.00	3211.00	2401.34	7793.00
	7. Housing (incl. Police Housing)	653.00	4367.74	3930.33	852.00
	(I) Indira Awaas Yojana (IAY)	300.00	105.00	150.00	4768.78
	8. Urban Development (incl. State Capital Projects & slum Area Development )	604.00	1617.64	2576.25	2332.81
	9. Information & Publicity	120.00	125.00	162.20	699.32
	10. Welfare of SCs,STs & OBCs	10.00			10163.80
	11. <b>Labour &amp; Employment</b>				



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
A	Labour Welfare	150.00	80.00	10.00	18.10
	i) Labour & Labour Welfare	120.00	80.00	10.00	
	ii) Social Security for labour				
	iii) Labour Education				10.10
	iv) Rehabilitation of Bonded Labour				8.00
	v) Child Labour				
B.	Employment Services			50.00	
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training			91.00	11.33
12.	<b>Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare			20.00	521.86
	iv) National Social Assistance Programme & Annapurna			325.00	3994.00
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				
	vi) Others	550.00	374.00	113.00	522.00
13.	Nutrition	1535.00	680.00	827.00	4903.00
14.	Other Social Services.		0.00		0.81
	<b>TOTAL - (XI)</b>	<b>18813.00</b>	<b>21467.61</b>	<b>17919.12</b>	<b>69232.88</b>
XII.	<b>General Services</b>				
1.	Jails	71.00	182.00		164.99
2.	Stationery & Printing	121.00	80.00	65.00	7.12
3.	Public Works	580.00	828.26	1899.00	1184.22 /13
4.	<b>Other Administrative Services :</b>				
	i) Training	1.00	55.00	125.00	
	ii) Others	525.00 /5	2.00	612.00	13701.00
	<b>TOTAL - (XII)</b>	<b>1298.00</b>	<b>1147.26</b>	<b>2701.00</b>	<b>15057.33</b>
	<b>GRAND TOTAL</b>	<b>53600.00</b>	<b>52550.81</b>	<b>50400.00</b>	<b>271450.00</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	537.60	1827.80	425.00	16378.12
	2. Horticulture			270.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	507.93	46.20	120.00	3983.25
	4. Animal Husbandry	214.82	501.60	503.00	400.43
	5. Dairy Development		483.00	50.00	98.01
	6. Fisheries	23.80	36.35	40.00	2206.13
	7. Forestry & Wildlife	8298.40	1550.00	565.00	10566.07
	8. Plantations				
	9. Food, Storage & Warehousing		225.00		4.37
	10. Agricultural Research & Education	300.00	342.57	15.00	4674.70
	11. Agricultural Financial Institutions	100.00	1950.00		802.45
	12. Cooperation	200.00	100.00	150.00	7607.89
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing		11000.00	30.00	
	(b) Others				
	<b>Total - (I)</b>	<b>10182.55</b>	<b>18062.52</b>	<b>2168.00</b>	<b>46721.42</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)		400.00		
	(b) Desert Development Programme (DDP)		2899.09		
	(c) Integrated Rural Energy Programme (IREP)	250.00	2.00	230.00	
	(d) Integrated Wasteland Development Projects		100.00		
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		900.00	180.00	2370.35
	(f) DRDA Administration		450.00		450.63
	(g) Others	310.32	565.00		57046.88 /1
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)		5000.00	300.00	7500.94
	(b) Others	2664.57			
	<b>3. Land Reforms</b>		23.00	100.00	
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats		37592.62	2854.00	2513.36
	(b) Other Programmes of Rural Development	23668.65 /1	239.05	2307.00 /1	
	<b>TOTAL - (II)</b>	<b>26893.54</b>	<b>48170.76</b>	<b>5971.00</b>	<b>69882.16</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				2210.00
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme		3032.00	572.00	
	(ii) Funds under Article 275(1)		2891.36		210.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
	(iii) Others	3309.75	250.01 /1		4099.00 /2
	<b>TOTAL - (III)</b>	<b>3309.75</b>	<b>6173.37</b>	<b>572.00</b>	<b>6519.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	7356.38	82864.26		30959.49
	2. Minor Irrigation	2350.00	5382.21	400.00	9847.47
	3. Command Area Development (Including AIBP)	1800.00	3034.51	5.00	1623.46
	4. Flood Control (includes flood protection works)	3012.54	403.50	550.00	
	<b>TOTAL - (IV)</b>	<b>14518.92</b>	<b>91684.48</b>	<b>955.00</b>	<b>42430.42</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	62644.00	165371.00	3950.00	129480.88
	2. Non-conventional Sources of Energy	363.00	1407.00	50.00	453.99
	<b>TOTAL - (V)</b>	<b>63007.00</b>	<b>166778.00</b>	<b>4000.00</b>	<b>129934.87</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	8.08	2194.51	1500.00	10003.31
	2. Other Industries (Other than VSI)		2050.01	400.00	2534.67
	4. Minerals		3430.02	193.34 /2	25.08
	<b>TOTAL - (VI)</b>	<b>8.08</b>	<b>7674.54</b>	<b>2093.34</b>	<b>12563.06</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses				
	3. Civil Aviation	97.00		4390.00	
	4. Roads and Bridges	20177.00	25166.03		69268.55
	5. Roads Transport	1.00	7415.00	200.00	
	6. Inland Water Transport				728.71
	7. Other Transport Services	20000.00			
	<b>TOTAL - (VII)</b>	<b>40275.00</b>	<b>32581.03</b>	<b>4590.00</b>	<b>69997.26</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	428.00	77.00	75.00	221.74
	2. Ecology & Environment	7.00	12.21	35.00	76.64
	<b>TOTAL - (IX)</b>	<b>435.00</b>	<b>89.21</b>	<b>110.00</b>	<b>298.38</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	396.80	4030.83	1665.00	473.32
	2. Tourism	12.00	1200.01	775.00	1787.32
	3. Census, Surveys & Statistics	110.00	56.55	70.00	39.21
	4. Civil Supplies	9.00	700.64	110.00	236.70
	5. <b>Other General Economic Services :</b>		18.50	10.00	
	a) Weights & Measures				
	b) Others	1008.00	856.01 /2		

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
	(i) District Planning / District Councils	2850.00			
	<b>TOTAL - (X)</b>	<b>4385.80</b>	<b>6862.54</b>	<b>2630.00</b>	<b>2536.55</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	11718.89	21748.95	5036.00	16555.99
	a) Elementary Education & Literacy	11718.89	17561.54	5036.00	9205.60
	b) Secondary Education		3393.20		6896.54
	c) Higher Education		794.21		453.85
	2. Technical Education	301.70	361.20	1842.00	207.20
	3. Sports & Youth Services	451.66	191.83	500.00	543.63
	4. Art & Culture	1841.35	557.13 /3	425.00	868.09
	<b>Sub-Total (Education)</b>	<b>14313.60</b>	<b>22859.11</b>	<b>7803.00</b>	<b>18174.91</b>
	5. <u>Medical &amp; Public Health</u>	12192.29	7458.98	1626.00	16164.44
	i) <u>Primary Health Care</u>	12192.29	7458.98	1626.00	16164.44
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	8727.46	24653.17	2155.00 /3	92891.82
	7. Housing (incl. Police Housing)	270.00	14021.05	1070.00 /4	23200.02
	(I) Indira Awaas Yojana (IAY)		1404.60	100.00	2336.16
	8. Urban Development (incl. State Capital Projects & slum Area Development )	4140.03	72014.14	846.00	45033.76
	9. Information & Publicity	174.50	20.00	245.00	48.38
	10. Welfare of SCs,STs & OBCs	2598.49	10378.05	450.00	22279.88
	11. <b>Labour &amp; Employment</b>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
A	Labour Welfare	16.00	141.87	30.00	1945.22
	i) Labour & Labour Welfare	16.00	141.87		1945.22
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services				
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training			15.00	
12.	<b>Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare			140.00	
	iv) National Social Assistance Programme & Annapurna				
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)				
	vi) Others	20733.78	1883.20	440.00	23492.70
13.	Nutrition	1563.75	12179.79	635.00	54579.88
14.	Other Social Services.	220.00			10052.17
	<b>TOTAL - (XI)</b>	<b>64949.90</b>	<b>167013.96</b>	<b>15555.00</b>	<b>310199.34</b>
XII.	<b>General Services</b>				
1.	Jails	450.00	153.17		
2.	Stationery & Printing	59.00		85.66	43.02
3.	Public Works	2765.00	5191.17	700.00	8874.52
4.	<b>Other Administrative Services :</b>				
	i) Training			10.00	
	ii) Others	2148.18 /2	17.25 /4	1060.00 /5	
	<b>TOTAL - (XII)</b>	<b>5422.18</b>	<b>5361.59</b>	<b>1855.66</b>	<b>8917.54</b>
	<b>GRAND TOTAL</b>	<b>233387.72</b>	<b>550452.00</b>	<b>40500.00</b>	<b>700000.00</b>

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
<b>I</b>	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	1594.78	28500.00	4146.00	910.28
	2. Horticulture		520.00	1640.25	
	3. Soil and Water Conservation (including control of shifting cultivation)	44.89	16699.00	176.00	37.50
	4. Animal Husbandry	318.15	2765.00	5222.00	305.61
	5. Dairy Development	2.50	1136.00	304.27	88.39
	6. Fisheries	230.79	647.00	739.18	2973.00
	7. Forestry & Wildlife	842.83	5248.00	74.02	745.95
	8. Plantations	149.65			265.56
	9. Food, Storage & Warehousing	55.64		6003.49	13.00
	10. Agricultural Research & Education	83.65	756.00	1680.00	394.41
	11. Agricultural Financial Institutions	2.00	1800.00		120.35
	12. Cooperation	240.34	322.00		574.73
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	24.90	12500.00		
	(b) Others			259.00	137.00
	<b>Total - (I)</b>	<b>3590.12</b>	<b>70893.00</b>	<b>20244.21</b>	<b>6565.78</b>
<b>II.</b>	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)		600.00	382.53	
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)	8.00	496.00		
	(d) Integrated Wasteland Development Projects		148.00	61.24	
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	259.67	4316.00	758.64	4157.00
	(f) DRDA Administration	41.75	1900.00	192.00	
	(g) Others	0.00		181.50 /1	
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1416.65	29454.00	2850.00	11240.00
	(b) Others	3.68	1032.00	8075.00 /2	
	<b>3. Land Reforms</b>	123.19	11.00		139.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats		5364.00	819.61	
	(b) Other Programmes of Rural Development	4385.19	37725.00		18017.00
	<b>TOTAL - (II)</b>	<b>6238.13</b>	<b>81046.00</b>	<b>13320.52</b>	<b>33553.00</b>
<b>III.</b>	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				2920.17
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme		832.00	416.00	3956.00
	(ii) Funds under Article 275(1)	313.00	27.00	78.00	1393.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
	(iii) Others	3867.42	35000.00 /1		9231.03
	<b>TOTAL - (III)</b>	<b>4180.42</b>	<b>35859.00</b>	<b>494.00</b>	<b>17500.20</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	293.99	90994.00	3900.00	6249.87
	2. Minor Irrigation	2417.55	8125.00	2529.55	2746.63
	3. Command Area Development (Including AIBP)		3023.00		574.50
	4. Flood Control (includes flood protection works)	736.07	5886.00		8929.80
	<b>TOTAL - (IV)</b>	<b>3447.61</b>	<b>108028.00</b>	<b>6429.55</b>	<b>18500.80</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	3496.12	96583.00	27867.00	70050.00
	2. Non-conventional Sources of Energy	39.78	878.00	1570.67	260.00
	<b>TOTAL - (V)</b>	<b>3535.90</b>	<b>97461.00</b>	<b>29437.67</b>	<b>70310.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	1335.49	2461.00	3200.01	1304.00
	2. Other Industries (Other than VSI)	1255.10	400.00	3269.00	13639.75
	4. Minerals		69.00	55.00	242.40
	<b>TOTAL - (VI)</b>	<b>2590.59</b>	<b>2930.00</b>	<b>6524.01</b>	<b>15186.15</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses				
	3. Civil Aviation				
	4. Roads and Bridges		250.00	1500.00	19.50
	5. Roads Transport	8562.53	135000.00	15970.00	19692.57
	6. Inland Water Transport	73.67	10570.00		13770.23
	7. Other Transport Services	0.00	2.00		116.20
	<b>TOTAL - (VII)</b>	<b>310.71</b>		<b>327.00</b>	<b>50.00</b>
<b>VIII.</b>	<b>Communications</b>	8946.91	145822.00	17797.00	33648.50
	Other Communication Services				
	<b>TOTAL - (VIII)</b>	<b>3.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>	3.61	0.00	0.00	0.00
	1. Scientific Research	57.71	350.00	20.00	621.50
	2. Ecology & Environment	7.00	79.00	500.00	51.00
	<b>TOTAL - (IX)</b>	<b>64.71</b>	<b>429.00</b>	<b>520.00</b>	<b>672.50</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	351.65	189.00	200.00	283.00
	2. Tourism	223.30	2324.00	2500.00	185.00
	3. Census, Surveys & Statistics	9.78		66.94	18.30
	4. Civil Supplies	7.13			282.80
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	7.00			70.00
	b) Others		15000.00		400.00



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
	(i) District Planning / District Councils	1.40			500.00
	<b>TOTAL - (X)</b>	<b>600.26</b>	<b>17513.00</b>	<b>2766.94</b>	<b>1739.10</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	7459.99	34688.00	17816.00	11660.63
	a) Elementary Education & Literacy	7459.99	26500.00	9571.00	11660.63
	b) Secondary Education		6500.00	5145.99	
	c) Higher Education		1688.00	3099.01	
	2. Technical Education	223.53	7510.00	1944.63	520.38
	3. Sports & Youth Services	105.96	1428.00	457.29	2703.17
	4. Art & Culture	95.54	464.00	494.00	429.69
	<b>Sub-Total (Education)</b>	<b>7885.02</b>	<b>44090.00</b>	<b>20711.92</b>	<b>15313.87</b>
	5. <u>Medical &amp; Public Health</u>	3198.44	22600.00	7358.71	26715.96
	i) <u>Primary Health Care</u>	3198.44		7358.71	26715.96
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care		20075.00		
	iv) Super speciality Services				
	v) Medical Education		1895.00		
	vi) Research				
	vii) Training		626.00		
	viii) ISM & Homoeopathy				
	ix) E.S.I		4.00		
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	4343.53	29477.00	13767.00	9464.00
	7. Housing (incl. Police Housing)	3598.97	5041.00	/2	710.85
	(I) Indira Awaas Yojana (IAY)	507.50	7770.00	1072.00	
	8. Urban Development (incl. State Capital Projects & slum Area Development )	1332.82	12755.00	1604.80	17523.99
	9. Information & Publicity	635.12	183.00	80.55	127.42
	10. Welfare of SCs,STs & OBCs	2890.36	15493.00	1265.13	5375.00
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
	A Labour Welfare	98.28	25.00	189.00	236.44
	i) Labour & Labour Welfare	98.28		189.00	
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
	B. Employment Services				
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training		52.00	54.00	
	12. <b>Social Security &amp; Social Welfare</b>		1273.00	1219.00	
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)				
	iii) Women's welfare				
	iv) National Social Assistance Programme & Annapurna		1302.00	256.30	
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)	1528.42	9864.00	751.89	
	vi) Others				
	13. Nutrition		1422.00	328.23	
	14. Other Social Services.	116.01	87.00	62.00	8621.30
	<b>TOTAL - (XI)</b>	1716.00	7754.00	1972.19	10500.00
<b>XII.</b>	<b>General Services</b>				5013.22
	1. Jails	27850.47	159188.00	50692.72	99602.05
	2. Stationery & Printing				
	3. Public Works	10.20	527.00	690.00	156.80
	4. <b>Other Administrative Services :</b>	8.50	75.00		13.00
	i) Training	215.16	6001.00		7433.34
	ii) Others	920.49 /1		11858.38 /3	1646.78
	<b>TOTAL - (XII)</b>	1154.35	6603.00	12548.38	9249.92
	<b>GRAND TOTAL</b>	62203.08	725772.00	160775.00	306528.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli
0	1.	30.	31.	32.	33.
I	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	175711.71	183.00	3.00	129.00
	2. Horticulture	13266.97	122.00		
	3. Soil and Water Conservation (including control of shifting cultivation)	76462.85	194.00	2.00	152.00
	4. Animal Husbandry	38120.23	366.00	50.00	36.00
	5. Dairy Development	4468.38			1.00
	6. Fisheries	17071.76	500.00	37.00	
	7. Forestry & Wildlife	138060.07	1100.00	459.00	297.00
	8. Plantations	440.51			
	9. Food, Storage & Warehousing	6730.70			
	10. Agricultural Research & Education	23727.20			
	11. Agricultural Financial Institutions	6024.61			
	12. Cooperation	34926.46	122.00	11.00	12.00
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing	26582.46	70.00		
	(b) Others	3134.93			
	<b>Total - (I)</b>	564728.84	2657.00	562.00	627.00
II.	<b>Rural Development</b>				
	1. <b>Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)	11046.84			
	(b) Desert Development Programme (DDP)	4626.01			
	(c) Integrated Rural Energy Programme (IREP)	2545.07	41.00	8.00	3.00
	(d) Integrated Wasteland Development Projects	3406.90			
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	27607.84			
	(f) DRDA Administration	4934.51			
	(g) Others	198240.75			
	2. <b>Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	153322.99			
	(b) Others	128183.25			
	3. <b>Land Reforms</b>	15127.27	91.00		7.00
	4. <b>Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	228847.49	2547.00	60.00	223.00
	(b) Other Programmes of Rural Development	221450.07	69.00		
	<b>TOTAL - (II)</b>	999338.99	2748.00	68.00	233.00
III.	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme	7738.67			
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme	16859.00			
	(ii) Funds under Article 275(1)	25381.36			

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli
0	1.	30.	31.	32.	33.
	(iii) Others	168982.28			
	<b>TOTAL - (III)</b>	<b>218961.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	1136263.89			186.00
	2. Minor Irrigation	252677.65	297.00	120.00	57.00
	3. Command Area Development (Including AIBP)	23035.94			18.00
	4. Flood Control (includes flood protection works)	136876.93	423.00		
	<b>TOTAL - (IV)</b>	<b>1548854.41</b>	<b>720.00</b>	<b>120.00</b>	<b>261.00</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	1373100.91	2480.00	1960.00	1281.00
	2. Non-conventional Sources of Energy	9514.68	215.00	50.00	6.00
	<b>TOTAL - (V)</b>	<b>1382615.59</b>	<b>2695.00</b>	<b>2010.00</b>	<b>1287.00</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	85493.45	526.00		33.00
	2. Other Industries (Other than VSI)	87596.17		47.00	
	4. Minerals	14585.44			
	<b>TOTAL - (VI)</b>	<b>187675.06</b>	<b>526.00</b>	<b>47.00</b>	<b>33.00</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	5012.61	1500.00		
	3. Civil Aviation	12860.30	1280.00		
	4. Roads and Bridges	961032.21	4135.00	281.00	979.00
	5. Roads Transport	115374.15	218.00	304.00	
	6. Inland Water Transport	3340.44			
	7. Other Transport Services	23446.26	8275.00	18.00 /1	1.00
	<b>TOTAL - (VII)</b>	<b>1121065.97</b>	<b>15408.00</b>	<b>603.00</b>	<b>980.00</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	1467.61	115.00	0.00	0.00
	<b>TOTAL - (VIII)</b>	<b>1467.61</b>	<b>115.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	20108.36	49.00	14.00	6.00
	2. Ecology & Environment	7143.87	10.00	44.00	
	<b>TOTAL - (IX)</b>	<b>27252.23</b>	<b>59.00</b>	<b>58.00</b>	<b>6.00</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	66452.41	146.00	2.00	1.00
	2. Tourism	47142.39	712.00	55.00	110.00
	3. Census, Surveys & Statistics	2340.06	21.00	1.00	2.00
	4. Civil Supplies	12906.11	236.00	75.00	2.00
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	759.29	10.00	10.00	1.00
	b) Others	81147.58		58.00	2.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli	
0	1.	30.	31.	32.	33.	
	(i) District Planning / District Councils	52330.50				
	<b>TOTAL - (X)</b>	<b>263078.34</b>	<b>1125.00</b>	<b>201.00</b>	<b>118.00</b>	
<b>XI.</b>	<b>Social Services</b>					
	1. <u>General Education</u>	<b>591133.49</b>	*	3568.00	1473.00	749.00
	a) Elementary Education & Literacy	<b>461985.45</b>		3568.00	1473.00	749.00
	b) Secondary Education	<b>93456.89</b>				
	c) Higher Education	<b>35691.15</b>				
	2. Technical Education	<b>43907.58</b>		1000.00	508.00	193.00
	3. Sports & Youth Services	<b>42879.85</b>		146.00	267.00	10.00
	4. Art & Culture	<b>22520.58</b>		218.00	268.00	10.00
	<b>Sub-Total (Education)</b>	<b>700441.50</b>	*	<b>4932.00</b>	<b>2516.00</b>	<b>962.00</b>
	5. <u>Medical &amp; Public Health</u>	<b>367968.12</b>	*	2160.00	3111.00	266.00
	i) <u>Primary Health Care</u>	<b>305636.97</b>	*	1060.50		131.00
	a) Rural	<b>0.00</b>		969.50		131.00
	b) Urban	<b>0.00</b>		91.00		
	ii) Secondary Health Care	<b>0.00</b>		300.00		104.00
	iii) Tertiary Health Care	<b>20075.00</b>		482.00		
	iv) Super speciality Services	<b>10561.90</b>				
	v) Medical Education	<b>8941.66</b>			2363.00	3.00
	vi) Research	<b>13449.42</b>				
	vii) Training	<b>626.00</b>				0.10
	viii) ISM & Homoeopathy	<b>240.51</b>		111.50	95.00	4.90
	ix) E.S.I	<b>197.87</b>				
	x <u>Control of</u>					
	a) Communicable diseases	<b>0.00</b>				
	b) Non-communicable diseases	<b>0.00</b>				
	xi <u>Primary Health Care</u>					
	a) N.M.E.P	<b>0.00</b>				
	b) TB Control Programme	<b>0.00</b>				
	c) Others	<b>0.00</b>				
	xii) Other Programme	<b>8238.79</b>		40.00	80.00	7.00
	xiii) Direction & Administration	<b>0.00</b>		166.00	573.00	16.00
	6. Water Supply & Sanitation	<b>562808.84</b>		2192.00	1271.00	294.00
	7. Housing (incl. Police Housing)	<b>254411.80</b>		1531.00	494.00	70.00
	(I) Indira Awaas Yojana (IAY)	<b>35778.62</b>			0.00	
	8. Urban Development					
	(incl. State Capital Projects & slum Area Development )	<b>414239.06</b>		1610.40	4386.00	120.00
	9. Information & Publicity	<b>10553.65</b>		71.00	10.00	8.00
	10. Welfare of SCs,STs & OBCs	<b>343758.10</b>		181.00	95.00	
	11. <u>Labour &amp; Employment</u>					

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli
0	1.	30.	31.	32.	33.
A	Labour Welfare	22812.77	21.95	4.00	0.00
	i) Labour & Labour Welfare	14690.53	20.40	4.00	
	ii) Social Security for labour	4716.20			
	iii) Labour Education	10.10	0.25		
	iv) Rehabilitation of Bonded Labour	8.00			
	v) Child Labour	0.00	1.30		
B.	Employment Services	15294.14	9.00	7.00	
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training	3884.03	66.05	57.00	26.00
12.	<b>Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.	0.00			
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)	0.00	54.50		0.50
	iii) Women's welfare	21902.51	56.00	194.00	6.10
	iv) National Social Assistance Programme & Annapurna	21400.31	21.00	16.00	15.00
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)	2073.23	46.50		0.60
	vi) Others	116388.26	95.00	165.00	0.80
13.	Nutrition	166082.22	300.00	247.00	103.00
14.	Other Social Services.	41597.70	50.00	12.00	
	<b>TOTAL - (XI)</b>	<b>3101394.86</b>	<b>13397.40</b>	<b>12585.00</b>	<b>1872.00</b>
XII.	<b>General Services</b>				
	1. Jails	6112.95	139.00		
	2. Stationery & Printing	1509.42	40.00		15.00
	3. Public Works	68348.65	980.00		121.00
	4. <b>Other Administrative Services :</b>				
	i) Training	9411.71		5.00	
	ii) Others	68358.22	390.60	541.00	47.00
	<b>TOTAL - (XII)</b>	<b>153740.95</b>	<b>1549.60</b>	<b>546.00</b>	<b>183.00</b>
	<b>GRAND TOTAL</b>	<b>9570174.16</b>	<b>41000.00</b>	<b>16800.00</b>	<b>5600.00</b>

\*: The Sub totals do not tally since the figures for items falling under those sub-heads were not provided by all States

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
I	<b>Agriculture &amp; Allied Activities</b>				
	1. Crop Husbandry	47.00	120.00	158.50	882.23
	2. Horticulture				333.20
	3. Soil and Water Conservation (including control of shifting cultivation)	9.00	45.00	20.00	
	4. Animal Husbandry	31.30	451.00	181.00	965.99
	5. Dairy Development		500.00	21.00	95.16
	6. Fisheries	52.00	4.50	180.00	560.17
	7. Forestry & Wildlife	32.00	325.00	20.00	119.80
	8. Plantations		384.00		
	9. Food, Storage & Warehousing				
	10. Agricultural Research & Education			1.50	815.00
	11. Agricultural Financial Institutions				
	12. Cooperation	13.00	48.00	48.60	1452.15
	13. <b>Other Agricultural Programmes :</b>				
	(a) Agriculture marketing		5.00		58.00
	(b) Others				
	<b>Total - (I)</b>	<b>184.30</b>	<b>1882.50</b>	<b>630.60</b>	<b>5281.70</b>
II.	<b>Rural Development</b>				
	<b>1. Special Programme for Rural Development :</b>				
	(a) Drought Prone Area Programme (DPAP)				
	(b) Desert Development Programme (DDP)		200.00		7.50
	(c) Integrated Rural Energy Programme (IREP)				
	(d) Integrated Wasteland Development Projects				
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)				
	(f) DRDA Administration				
	(g) Others				
	<b>2. Rural Employment</b>				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				
	(b) Others				
	<b>3. Land Reforms</b>		5.00		45.00
	<b>4. Other Rural Development Programmes</b>				
	(a) Community Development & Panchayats	235.00	8040.00	75.00	1087.45
	(b) Other Programmes of Rural Development				
	<b>TOTAL - (II)</b>	<b>235.00</b>	<b>8245.00</b>	<b>75.00</b>	<b>1139.95</b>
III.	<b>Special Areas Programmes</b>				
	(a) Hill Areas Development Programme				
	(b) <b>Other Special Areas Programme</b>				
	(i) Border Area Development Programme				
	(ii) Funds under Article 275(1)				



## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
	(iii) Others				
	<b>TOTAL - (III)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>				
	1. Major and Medium Irrigation	10.00			
	2. Minor Irrigation	5.00	50.00		867.58
	3. Command Area Development (Including AIBP)		2030.00		0.00
	4. Flood Control (includes flood protection works)	27.00		315.00	929.75
	<b>TOTAL - (IV)</b>	<b>42.00</b>	<b>2080.00</b>	<b>315.00</b>	<b>1797.33</b>
<b>V.</b>	<b>Energy</b>				
	1. Power	1272.00	174894.00	775.00	2665.70
	2. Non-conventional Sources of Energy	3.00	100.00	228.00	15.00
	<b>TOTAL - (V)</b>	<b>1275.00</b>	<b>174994.00</b>	<b>1003.00</b>	<b>2680.70</b>
<b>VI.</b>	<b>Industry &amp; Minerals</b>				
	1. Village & Small Industries	35.70	3200.00	119.00	1040.10 /1
	2. Other Industries (Other than VSI)				2271.96
	4. Minerals				
	<b>TOTAL - (VI)</b>	<b>35.70</b>	<b>3200.00</b>	<b>119.00</b>	<b>3312.06</b>
<b>VII.</b>	<b>Transport</b>				
	1. Ports & Light Houses	34.00		781.00	575.00
	3. Civil Aviation			25.00	
	4. Roads and Bridges	952.00	30242.00	105.00	3410.17
	5. Roads Transport		41776.11		75.00
	6. Inland Water Transport				
	7. Other Transport Services	10.00		1500.00	
	<b>TOTAL - (VII)</b>	<b>996.00</b>	<b>72018.11</b>	<b>2411.00</b>	<b>4060.17</b>
<b>VIII.</b>	<b>Communications</b>				
	Other Communication Services	0.00	0.00	3.00	0.00
	<b>TOTAL - (VIII)</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>
<b>IX</b>	<b>Science, Technology &amp; Environment</b>				
	1. Scientific Research	15.10		70.00	35.00
	2. Ecology & Environment	<b>301.00</b>	<b>49.00</b>	<b>43.50</b>	
	<b>TOTAL - (IX)</b>	<b>15.10</b>	<b>301.00</b>	<b>119.00</b>	<b>78.50</b>
<b>X.</b>	<b>General Economic Services</b>				
	1. Secretariat Economic Services	2.00	170.00	2.00	24.00
	2. Tourism	135.50	1175.00	101.00	806.55
	3. Census, Surveys & Statistics	14.00	259.00	3.00	12.00
	4. Civil Supplies	5.00	255.00	107.40	590.20
	5. <b>Other General Economic Services :</b>				
	a) Weights & Measures	2.00	35.00		5.00
	b) Others			125.00	80.93

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
	(i) District Planning / District Councils			4.00	
	<b>TOTAL - (X)</b>	<b>158.50</b>	<b>1894.00</b>	<b>342.40</b>	<b>1518.68</b>
<b>XI.</b>	<b>Social Services</b>				
	1. <u>General Education</u>	284.84	28253.00	439.00	4414.08
	a) Elementary Education & Literacy	284.84	11900.00	439.00	4414.08
	b) Secondary Education		9990.00		
	c) Higher Education		6363.00		
	2. Technical Education	139.00	3662.00		1474.84
	3. Sports & Youth Services	10.00	660.00	85.00	322.34
	4. Art & Culture	16.00	1273.00	78.00	317.99
	<b>Sub-Total (Education)</b>	<b>449.84</b>	<b>33848.00</b>	<b>602.00</b>	<b>6529.25</b>
	5. <u>Medical &amp; Public Health</u>	227.00	42179.55	235.00	3264.48
	i) <u>Primary Health Care</u>	227.00		235.00	3264.48
	a) Rural				
	b) Urban				
	ii) Secondary Health Care				
	iii) Tertiary Health Care				
	iv) Super speciality Services				
	v) Medical Education				
	vi) Research				
	vii) Training				
	viii) ISM & Homoeopathy				
	ix) E.S.I				
	x <u>Control of</u>				
	a) Communicable diseases				
	b) Non-communicable diseases				
	xi <u>Primary Health Care</u>				
	a) N.M.E.P				
	b) TB Control Programme				
	c) Others				
	xii) Other Programme				
	xiii) Direction & Administration				
	6. Water Supply & Sanitation	281.60	61971.00	338.00	3218.12
	7. Housing (incl. Police Housing)	76.00	1018.04	300.00	2726.40
	(I) Indira Awaas Yojana (IAY)				0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development )	107.50	56483.85	134.00	2364.25
	9. Information & Publicity	9.50	610.00	30.00	110.00
	10. Welfare of SCs, STs & OBCs	124.96	3900.50		1461.25
	11. <u>Labour &amp; Employment</u>				

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
A	Labour Welfare	31.50		1.00	0.00
	i) Labour & Labour Welfare	31.50		1.00	
	ii) Social Security for labour				
	iii) Labour Education				
	iv) Rehabilitation of Bonded Labour				
	v) Child Labour				
B.	Employment Services		885.50		370.00
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training				
	<b>12. Social Security &amp; Social Welfare</b>				
	i) Insurance Scheme for the Poor through GIC etc.				
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)		18.10		
	iii) Women's welfare		4.00		
	iv) National Social Assistance Programme & Annapurna		4.09		
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)		12.20		
	vi) Others	17.00	8199.00	11.61	3429.80
	13. Nutrition	114.00	3005.00	95.00	1728.57
	14. Other Social Services.	0.00			
	<b>TOTAL - (XI)</b>	1438.90	212100.44	1766.90	25202.12
<b>XII.</b>	<b>General Services</b>				
	1. Jails		1345.00		
	2. Stationery & Printing	41.00		146.00	70.00
	3. Public Works	175.50	2460.00		861.72
	4. <b>Other Administrative Services :</b>				
	i) Training		90.00		
	ii) Others	3.00	5789.95	51.00	860.07
	<b>TOTAL - (XII)</b>	219.50	9684.95	197.00	1791.79
	<b>GRAND TOTAL</b>	4600.00	486400.00	6981.90	46863.00

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% age to total
0	1.	38.	39.	40.
I	<b>Agriculture &amp; Allied Activities</b>			
	1. Crop Husbandry	1522.73	177234.44	1.74
	2. Horticulture	455.20	13722.17	0.13
	3. Soil and Water Conservation (including control of shifting cultivation)	422.00	76884.85	0.76
	4. Animal Husbandry	2081.29	40201.52	0.39
	5. Dairy Development	617.16	5085.54	0.05
	6. Fisheries	1333.67	18405.43	0.18
	7. Forestry & Wildlife	2352.80	140412.87	1.38
	8. Plantations	384.00	824.51	0.01
	9. Food, Storage & Warehousing	0.00	6730.70	0.07
	10. Agricultural Research & Education	816.50	24543.70	0.24
	11. Agricultural Financial Institutions	0.00	6024.61	0.06
	12. Cooperation	1706.75	36633.21	0.36
	13. <b>Other Agricultural Programmes :</b>			
	(a) Agriculture marketing	133.00	26715.46	0.26
	(b) Others	0.00	3134.93	0.03
	<b>Total - (I)</b>	<b>11825.10</b>	<b>576553.94</b>	<b>5.66</b>
II.	<b>Rural Development</b>			
	1. <b>Special Programme for Rural Development :</b>			
	(a) Drought Prone Area Programme (DPAP)	0.00	11046.84	0.11
	(b) Desert Development Programme (DDP)	0.00	4626.01	0.05
	(c) Integrated Rural Energy Programme (IREP)	259.50	2804.57	0.03
	(d) Integrated Wasteland Development Projects	0.00	3406.90	0.03
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	27607.84	0.27
	(f) DRDA Administration	0.00	4934.51	0.05
	(g) Others	0.00	198240.75	1.95
	2. <b>Rural Employment</b>			
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	153322.99	1.51
	(b) Others	0.00	128183.25	1.26
	3. <b>Land Reforms</b>	148.00	15275.27	0.15
	4. <b>Other Rural Development Programmes</b>			
	(a) Community Development & Panchayats	12267.45	241114.94	2.37
	(b) Other Programmes of Rural Development	69.00	221519.07	2.18
	<b>TOTAL - (II)</b>	<b>12743.95</b>	<b>1012082.94</b>	<b>9.94</b>
III.	<b>Special Areas Programmes</b>			
	(a) Hill Areas Development Programme	0.00	7738.67	0.08
	(b) <b>Other Special Areas Programme</b>	0.00	0.00	
	(i) Border Area Development Programme	0.00	16859.00	0.17
	(ii) Funds under Article 275(1)	0.00	25381.36	0.25

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% age to total
0	1.	38.	39.	40.
	(iii) Others	0.00	168982.28	1.66
	<b>TOTAL - (III)</b>	0.00	218961.31	2.15
<b>IV.</b>	<b>Irrigation &amp; Flood Control</b>			
	1. Major and Medium Irrigation	196.00	1136459.89	11.17
	2. Minor Irrigation	1396.58	254074.23	2.50
	3. Command Area Development (Including AIBP)	2048.00	25083.94	0.25
	4. Flood Control (includes flood protection works)	1694.75	138571.68	1.36
	<b>TOTAL - (IV)</b>	5335.33	1554189.74	15.27
<b>V.</b>	<b>Energy</b>			
	1. Power	185327.70	1558428.61	15.31
	2. Non-conventional Sources of Energy	617.00	10131.68	0.10
	<b>TOTAL - (V)</b>	185944.70	1568560.29	15.41
<b>VI.</b>	<b>Industry &amp; Minerals</b>			
	1. Village & Small Industries	4953.80	90447.25	0.89
	2. Other Industries (Other than VSI)	2318.96	89915.13	0.88
	4. Minerals	0.00	14585.44	0.14
	<b>TOTAL - (VI)</b>	7272.76	194947.82	1.92
<b>VII.</b>	<b>Transport</b>			
	1. Ports & Light Houses	2890.00	7902.61	0.08
	3. Civil Aviation	1305.00	14165.30	0.14
	4. Roads and Bridges	40104.17	1001136.38	9.84
	5. Roads Transport	42373.11	157747.26	1.55
	6. Inland Water Transport	0.00	3340.44	0.03
	7. Other Transport Services	9804.00	33250.26	0.33
	<b>TOTAL - (VII)</b>	96476.28	1217542.25	11.96
<b>VIII.</b>	<b>Communications</b>			
	Other Communication Services	118.00	1585.61	0.02
	<b>TOTAL - (VIII)</b>	118.00	1585.61	0.02
<b>IX</b>	<b>Science, Technology &amp; Environment</b>			
	1. Scientific Research	189.10	20297.46	0.20
	2. Ecology & Environment	447.50	7591.37	0.07
	<b>TOTAL - (IX)</b>	636.60	27888.83	0.27
<b>X.</b>	<b>General Economic Services</b>			
	1. Secretariat Economic Services	347.00	66799.41	0.66
	2. Tourism	3095.05	50237.44	0.49
	3. Census, Surveys & Statistics	312.00	2652.06	0.03
	4. Civil Supplies	1270.60	14176.71	0.14
	5. <b>Other General Economic Services :</b>			
	a) Weights & Measures	63.00	822.29	0.01
	b) Others	265.93	81413.51	0.80

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% age to total
0	1.	38.	39.	40.
	(i) District Planning / District Councils	4.00	52334.50	0.51
	<b>TOTAL - (X)</b>	5357.58	268435.92	2.64
<b>XI.</b>	<b>Social Services</b>			
	1. <u>General Education</u>	10927.92 *	602061.41 *	5.92
	a) Elementary Education & Literacy	22827.92	484813.37	4.76
	b) Secondary Education	9990.00	103446.89	1.02
	c) Higher Education	6363.00	42054.15	0.41
	2. Technical Education	6976.84	50884.42	0.50
	3. Sports & Youth Services	1500.34	44380.19	0.44
	4. Art & Culture	2180.99	24701.57	0.24
	<b>Sub-Total (Education)</b>	49839.09 *	750280.59 *	7.37
	5. <u>Medical &amp; Public Health</u>	51443.03 *	419411.15 *	4.12
	i) <u>Primary Health Care</u>	4917.98 *	310554.95 *	3.05
	a) Rural	1100.50	1100.50	0.01
	b) Urban	91.00	91.00	0.00
	ii) Secondary Health Care	404.00	404.00	0.00
	iii) Tertiary Health Care	482.00	20557.00	0.20
	iv) Super speciality Services	0.00	10561.90	0.10
	v) Medical Education	2366.00	11307.66	0.11
	vi) Research	0.00	13449.42	0.13
	vii) Training	0.10	626.10	0.01
	viii) ISM & Homoeopathy	211.40	451.91	0.00
	ix) E.S.I	0.00	197.87	0.00
	x <u>Control of</u>			
	a) Communicable diseases	0.00	0.00	0.00
	b) Non-communicable diseases	0.00	0.00	0.00
	xi <u>Primary Health Care</u>			
	a) N.M.E.P	0.00	0.00	0.00
	b) TB Control Programme	0.00	0.00	0.00
	c) Others	0.00	0.00	0.00
	xii) Other Programme	127.00	8365.79	0.08
	xiii) Direction & Administration	755.00	755.00	0.01
	6. Water Supply & Sanitation	69565.72	632374.56	6.21
	7. Housing (incl. Police Housing)	6215.44	260627.24	2.56
	(I) Indira Awaas Yojana (IAY)	0.00	35778.62	0.35
	8. Urban Development	0.00	0.00	
	(incl. State Capital Projects & slum Area Development )	65206.00	479445.06	4.71
	9. Information & Publicity	848.50	11402.15	0.11
	10. Welfare of SCs, STs & OBCs	5762.71	349520.81	3.43
	11. <u>Labour &amp; Employment</u>			

## REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES/UNION TERRITORIES

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Total (UTs)	Total (States & UTs)	% age to total
0	1.	38.	39.	40.
A	Labour Welfare	58.45 *	22871.22 *	0.22
	i) Labour & Labour Welfare	56.90	14747.43	0.14
	ii) Social Security for labour	0.00	4716.20	0.05
	iii) Labour Education	0.25	10.35	0.00
	iv) Rehabilitation of Bonded Labour	0.00	8.00	0.00
	v) Child Labour	1.30	1.30	0.00
B.	Employment Services	1271.50	16565.64	0.16
C.	Craftsmen Training (I.T.I.s) and Apprenticeship Training	149.05	4033.08	0.04
	<b>12. Social Security &amp; Social Welfare</b>			
	i) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	0.00
	ii) Child Welfare (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)	73.10	73.10	0.00
	iii) Women's welfare	260.10	22162.61	0.22
	iv) National Social Assistance Programme & Annapurna	56.09	21456.40	0.21
	v) Welfare of handicapped (includes assistance for Voluntary Organisations)	0.00	0.00	
		59.30	2132.53	0.02
	vi) Others	11918.21	128306.47	1.26
	13. Nutrition	5592.57	171674.79	1.69
	14. Other Social Services.	62.00	41659.70	0.41
	<b>TOTAL - (XI)</b>	<b>268362.76</b>	<b>3369757.62</b>	<b>33.11</b>
<b>XII.</b>	<b>General Services</b>			
	1. Jails	1484.00	7596.95	0.07
	2. Stationery & Printing	312.00	1821.42	0.02
	3. Public Works	4598.22	72946.87	0.72
	4. <b>Other Administrative Services :</b>			
	i) Training	95.00	9506.71	0.09
	ii) Others	7682.62	76040.84	0.75
	<b>TOTAL - (XII)</b>	<b>14171.84</b>	<b>167912.79</b>	<b>1.65</b>
	<b>GRAND TOTAL</b>	<b>608244.90</b>	<b>10178419.06</b>	<b>100.00</b>

\*: The Sub totals do not tally since the figures for items falling under those sub-heads were not provided by all States.



**FOOTNOTES : REVISED APPROVED OUTLAYS – ANNUAL PLAN 2003-04**

**ANDHRA PRADESH**

1. Including Rs. 14117.01 lakhs for Comm. Rural Devpt., Rs. 15435.22 lakhs for Comm. Women empowerment, Rs. 33238 lakhs for APSERP, Rs. 23.2 lakhs for APARD and Rs. 250 lakhs for SRT Institute.
2. Including Rs. 13972.37 lakhs for Janmabhoomi Programme and Rs. 4500 lakhs for Rashtriya Sam Vikas Yojana.
3. Including Rs. 1500 lakhs for C.E. Srisailam, Rs. 199638.02 lakhs for APTRANSCO and Rs. 95.10 lakhs for NEDCAP.
4. Including Rs. 40115.33 lakhs for Elementary Education & Literacy, Rs. 1140 lakhs for Adult Education and Rs. 92.75 lakhs for others.
5. Including Rs. 587.11 lakhs for Court Building, Rs. 7.5 lakhs for AP Police Academy Complex, Rs. 5877.96 lakhs for DG & IG of Police, Rs. 1500 lakhs for Mandal Buildings, Rs. 2750 lakhs for Institute of Administration, Rs. 990 lakhs for Dir. Fire Services and Rs. 400 lakhs for NALSAR.

**ARUNACHAL PRADESH**

1. Including Rs. 35 lakhs for Directorate of Transport and Rs. 9 lakhs for Road Safety Programme.
2. Including Rs. 1200 lakhs for MLALAD Schemes and Rs. 13 lakhs for other Small Savings.
3. Including Rs. 443.79 lakhs for Art & Culture and Rs. 532.91 others.
4. Including Rs. 1448.16 lakhs for General Housing, Rs. 764 lakhs for Rural Housing and Rs. 328 lakhs for Police Housing.
5. Including Rs. 156 lakhs for others and Rs. 8 lakhs for Nutrition Programme for Adolescent Girls.
6. Including Rs. 136.92 lakhs for Police Administration, Rs. 97.81 lakhs for Fire Services, Rs.68.62 lakhs for Infrastructure for Judiciary and Rs. 195.59 lakhs for Home (Prison Administration).

**ASSAM**

1. Including Rs. 1688.27 lakhs for SGRY I and Rs. 3034.94 lakhs for SGRY II.
2. Including Rs. 23 lakhs for Public Enterprises and Rs. 300 lakhs for Administration of Justice.
3. Including Rs. 195 lakhs for Development of AASC Organisation, Rs. 5 lakhs for Grants-in-Aid to Voluntary Organisation, Rs. 150 lakhs for Minority Development, Rs.10 lakhs for Prison Administration and Rs. 2665 lakhs for Awards of Eleventh Finance Commission.

**BIHAR**

1. Including Rs. 6132.02 lakhs for Community Development and Rs. 76.78 lakhs for Panchayats.

2. Including Rs. 47300 lakhs for M.L.A/M.L.C Schemes and Rs. 8460.55 lakhs for IAY-PMGY.
3. Including Rs. 37917.3 lakhs for B.S.E.B and Rs. 1000 lakhs for B.S.H.P.C.
4. Including Rs. 218.54 lakhs for Art & Culture and Rs. 30 lakhs for Rajbhasa.
5. Including Rs. 51.55 lakhs for Monitoring of Twenty Point Prog., Rs.366.54 lakhs for Minority Financing and Rs.1789.90 lakhs for Law.

## **GOA**

1. Including Rs. 523.80 lakhs for Railways and Rs. 50 lakhs for Sky Bus Metro.
2. Including Rs. 1559.56 lakhs for University and Higher Education and Rs. 20.60 lakhs for Adult Education.
3. Including Rs. 721.92 lakhs for Art & Culture, Rs. 15 lakhs for Vocational Education, Rs. 133.42 lakhs for Language Department and Rs. 32 lakhs for others.
4. Including Rs.94.56 lakhs for Judicial Administration, Rs. 19.5 lakhs for Accounts and Rs.600 lakhs for Finance.

## **GUJARAT**

1. Including Rs. 1409.11 lakhs for Agri & Coop Deptt. and Rs. 80.66 lakhs for Cow Breeding & Yatra Dham.
2. Including Rs. 76.89 lakhs for Agri & Coop Deptt and Rs. 1.60 lakhs for Cow Breeding & Yatra Dham.
3. Including Rs. 750 lakhs for DDP (Sandy Arid) and Rs. 800 lakhs for DDP (Semi Arid).
4. Including Rs. 28 lakhs for Training for Rural Development, Rs. 453 lakhs for Special Employment Prog., Rs. 90 lakhs for State Watershed Prog. on Demand, Rs. 90 lakhs for Watershed Projects (NABARD), Rs. 1700 lakhs for State Govt. supplement to IAY, Rs. 4800 lakhs for Gokul Gram Yojana, Rs. 200 lakhs for Poverty Alleviation Programme, Rs. 845 lakhs for Tribal Development Department and Rs. 100 lakhs for Livelihood Security Project for Earthquake affected Rural Household in Gujarat.
5. Including Rs. 29387 lakhs for N.&W.R Deptt and Rs. 175.21 lakhs for Agri & Coop Deptt.
6. Including Rs. 90000 lakhs for Sardar Sarovar Project and Rs. 302 lakhs for Flood Control (Anti Sea Erosion).
7. Including Rs. 931 lakhs for E&P.C Deptt and Rs. 70.97 lakhs for Agri & Coop Deptt.
8. Including Rs. 16495.53 lakhs for I.M.T.D and Rs. 555 lakhs for E& P.C.D for G.S.P.C.L.
9. Including Rs. 430 lakhs for Home Department, Rs. 6000 lakhs for Information Technoloty, Rs. 244 lakhs for RESECO, Rs. 250 lakhs for GUJCOST and Rs. 500 lakhs for Bio-Technology Prabhad.
10. Including Rs. 910.25 lakhs for Ind. & Mines Deptt. and Rs. 406.47 lakhs for Cow Breeding and Yatra Dham.
11. Including Rs. 43.78 lakhs for Education Department and Rs. 690 lakhs for Youth & Cultural Deptt.
12. Including Rs. 67061 lakhs for N.W.R & W.S.D and Rs. 1013 lakhs for P.R.H & R.D.D.

13. Including Rs. 19680 lakhs for P.R.H & R.D Deptt, Rs. 4766 lakhs for U.D & U.H Deptt., Rs. 8979.03 lakhs for R&B Deptt., Rs. 8282 lakhs for Home Deptt., Rs. 2100 lakhs for Legal Deptt and Rs. 7075 lakhs for GSDMA.
14. Including Rs. 1000 lakhs for IAY (New Construction), Rs. 250 lakhs for Upgradation and Rs. 3200 lakhs for Earthquake affected Areas.
15. Including Rs. 27780 lakhs for U.D & U.H Deptt. and Rs. 51 lakhs for R. Deptt.
16. Including Rs. 17495.02 lakhs for Social Welfare and Rs. 6881.77 lakhs for Tribal Development.
17. Including Rs. 1445.98 lakh for S.J & Empowerment Deptt. and Rs. 55 lakhs for Home Deptt.
18. Including Rs. 10041.37 lakhs for Mid-day Meals Programme, Rs. 1334.85 lakhs for R & B Deptt, Rs. 51 lakhs for Home Deptt., Rs. 1216 lakhs for U.D & U.H Deptt. and Rs. 230.23 lakhs for Administrative Machinery TASP.
19. Including Rs. 68.68 lakhs for SPIPA, Rs. 7.19 lakhs for Dir. of Languages, Rs. 46 lakhs for Police Training, Rs. 27.95 lakhs for Citizen Charter and Rs. 58.63 lakhs for N.R.I Unit (Gad).

### **HIMACHAL PRADESH**

1. Including Rs. 25 lakhs for IRDP/SGSY and Rs. 501.43 lakhs for Special SGSY.
2. Including Rs. 197.88 lakhs for Community Development and Rs. 473.42 lakhs for Panchayats.
3. Including Rs. 20 lakhs for Biotechnology and Rs. 3.23 lakhs for Ecology & Environment.

### **JHARKHAND**

1. Including Rs. 7030 lakhs for Police, Rs. 690 lakhs for Home Guard, Rs. 500 lakhs for Fire Service, Rs. 200 lakhs for Personnel & Adm. Reform and Rs. 402.26 lakhs for Institutional Finance.
2. Including Rs. 200 lakhs for Financial & Commercial Taxes, Rs. 809 lakhs for One time ACA for Special Schemes and Rs. 4500 lakhs for RSVY.

### **KARNATAKA**

1. Including Rs. 1746 lakhs for Western Ghat & Development Programme, Rs. 1450 lakhs for Malnad Area Development Programme, Rs. 2289 lakhs for Hyderabad-Karnataka Development Board, Rs. 775.50 lakhs for Maidan Development Board and Rs. 750 lakhs for Rashtriya Sam Vikas Yojana.
2. Including Rs. 140 lakhs for Minerals and Rs. 100 lakhs for Assistance to KIADB.
3. Including Rs. 81 lakhs for Modernization of Administration, Rs. 22400 lakhs for Transfer of Cess to the Infrastructure Initiative Fund, Rs. 3200 lakhs for Infrastructure Development, Rs. 996 lakhs for Technical Assistance for VAT and Rs. 1174 lakhs for IT.
4. Including Rs. 144.97 lakhs for Consumer Welfare (Food) and Rs. 56 lakhs for Scholarship to Children of Ex-Military Personnel.

## **KERALA**

1. Including Rs. 1313 lakhs for Western Ghat Development Programme and Rs. 3000 lakhs for Rashtriya Sam Vikas Yojana.
2. Including Rs. 25 lakhs for Preparation of State Human Development Report of Kerala.

## **MAHARASHTRA**

1. Including Rs. 16.05 lakhs for Activities for Cremation & Burial Ground, Rs. 78.79 lakhs for Grant-in-Aid to YASHADA, Rs. 975 lakhs for Sant Gadgebaba Sanitation Programme, Rs.809.55 lakhs for Rural Sanitation Programme, Rs. 14 lakhs for Adharsh Gaon, Rs. 9966 lakhs for Yashwant Gram Samridhi Yojana.
2. Including Rs. 29.95 lakhs for Wardha Plan, Rs. 2106 lakhs for Western Ghat Development, Rs.10000 lakhs for Unallocated Addl. Outlay for Statutory Development, Rs. 2000 lakhs for Vidharbha Development Plan, Rs. 2500 lakhs for Naxalite Action Plan, Rs. 1500 lakhs Marathwada Development Plan, Rs. 1400 lakhs for Konkan Development Plan, Rs. 100 lakhs for Kumbha Mela, Rs. 3000 lakhs for Rashtriya Sm Vikas Yojana and Rs. 6083 lakhs for various Priority Schemes.
3. Including Rs. 270.25 lakhs for Flood Control Project and Rs. 46.63 lakhs for Ayacut Development.
4. Including Rs. 54.47 lakhs for Motor Vehicle and Rs. 40800 lakhs for Urban Transport.
5. Including Rs. 20 lakhs for Science & Technology and Rs. 250 lakhs for Remote Sensing Application Centre.
6. Including Rs. 171.91 lakhs for Planning Machinery, Rs. 1000 lakhs for Computersition in Mantralaya, Rs. 155.39 lakhs for YASHADA & Other Training Institute and Rs. 29400 lakhs for Local Development Programme.

## **MANIPUR**

1. Including Rs. 332 lakhs for SGRY I (EAS) and Rs. 332 lakhs for SGRY II (JRY/JGSY).
2. Including Rs. 800 lakhs for Flood Control and Rs. 320 lakhs for L.D.A.
3. Including Rs. 4310 lakhs for Sericulture & Weaving and Rs. 10 lakhs for Minerals.
4. Including Rs. 1590 lakhs for Planning, Rs. 38.15 lakhs for Special Development Fund, Rs. 3 lakhs for Manpower Planning, Rs. 3 lakhs for L.F.A and Rs. 1 lakhs for Treasury.
5. Including Rs. 2800 lakhs for Education, Rs. 130 lakhs for SCERT and Rs. 77 lakhs for Adult Education.
6. Including Rs. 350 lakhs for Rural Housing, Rs. 1156 lakhs for Urban Housing and Rs. 50 lakhs for Police Housing.
7. Including Rs. 1122 lakhs for MAHUD, Rs. 650 lakhs for Capital Project and Rs. 3 lakhs for Town Planning.
8. Including Rs. 318 lakhs for Minorities & OBCs and Rs. 275 lakhs for MDS.
9. Including Rs. 779 lakhs for Police Upgradation, Rs. 6 lakhs for SAT, Rs. 4 lakhs for Legal Aids & Advice, Rs. 100 lakhs for National Highway Patrolling

Scheme, Rs. 400 lakhs for Revenue (Dist. Administration), Rs. 80 lakhs for Judicial Administration, RS. 80 lakhs for Fiscal Administration, Rs. 520 lakhs for GAD and Rs. 80 lakhs for Fire Services.

## **MEGHALAYA**

1. Including Rs. 1635 lakhs for Special Rural Works Programme and Rs. 30 lakhs for Research & Training in Rural Development.
2. Including Rs. 75 lakhs for Integrated Rural Energy Programme and Rs. 25 lakhs for Village Electrification (MNES Special Scheme).
3. Including Rs. 160 lakhs for Minerals and Rs. 210 lakhs for Sericulture & Weaving.
4. Including Rs. 30 lakhs for Voluntary Action Fund and Rs. 75 lakhs for Information Technology.
5. Including Rs. 129 lakhs for Fire Protection, Rs. 213 lakhs for Police Functional & Administrative Buildings, Rs. 92 lakhs for Judiciary Buildings & Fast Track Courts, Rs. 1 lakhs for Home Guard & Civil Defence and Rs. 90 lakhs for Fiscal (Treasury).

## **ORISSA**

1. Including Rs. 1630.22 lakhs for Agriculture, Rs. 506 lakhs for Agricultural Statistics and Rs. 100 lakhs for Crop Insurance.
2. Including Rs. 25000 lakhs for SCA to KBK (RSVY) and Rs. 5000 lakhs for Western Orissa Dev. Council (WODC)
3. Including Rs. 5514 lakhs for Flow Irrigation, Rs. 1478 lakhs for Lift Irrigation, Rs. 30 lakhs for Survey, Investigation & Design, Rs. 200 lakhs for National Hydrology Project and Rs. 2500 lakhs for Biju Krushak Vikas Yojana.
4. Including Rs. 300 lakhs for Flood Control and Rs. 441 lakhs for others Renovation of Anshupa Lake.
5. Including Rs. 495.01 lakhs for Small Scale Industries, Rs. 31.52 lakhs for Handicraft & Cottage Industries and Rs. 499.99 lakhs for Textile & Handloom Industries.
6. Including Rs. 0.01 lakhs for Textile & Handloom Industries, Rs. 40.72 lakhs for Industries other than Textile & Handloom and Rs. 8 lakhs for Infrastructure Dev. of new Steel Plan.
7. Including Rs. 15628.50 lakhs for Roads of Works Deptt, Rs. 8287.50 lakhs for Rural Roads (RD Deptt.) and Rs. 10.01 lakhs for Municipal Roads.
8. Including Rs. 100.20 lakhs for Science & Tech. Deptt and Rs. 40 lakhs for Information Technology Deptt.
9. Including Rs. 158.3 lakhs for Ecology & Environment, Rs. 97.8 lakhs for Regional Plant Resource Centre and Rs. 0.01 Army Echo Taskforce.
10. Including Rs.,100.20 lakhs for Share Capital to RRBs , Rs. 0.01 lakhs for Computerisation of Try CA&CT Orgns.Try CA&CT Orgns. And Rs. 5 lakhs for Computerisation of C.A Deptt.
11. Including Rs. 605.83 lakhs for Art & Culture , Rs. 0.4 lakhs for Dev. of M.I.L and Rs. 2000 lakhs for O.B.B.
12. Including Rs. 149.97 lakhs for Fire Services, Rs.50 lakhs for Protocol, Rs. 771.09 lakhs for Courts, Rs. 30.01 lakhs for Treasury CT & LFA, Rs. 25

lakhs for Law Deptt. , Rs. 9 lakhs for G.A Vigilance and Rs. 149.14 lakhs for Police Welfare & Buildings

### **PUNJAB**

1. Including Rs. 11676.23 lakhs for other Rural Development Programmes and Rs. 11992.42 lakhs for RDF.
2. Including Rs. 318 lakhs for Information Technology and Rs. 1830.18 lakhs for others.

### **RAJASTHAN**

1. Including Rs. 250 lakhs for Mewat Area Development and Rs. 0.01 lakhs for Innovative Scheme / Decentralised Development.
2. Including Rs. 0.01 lakhs for Resource Development Fund, Rs. 21 lakhs for Setting up of Rajasthan Foundation Fund, Rs. 335 lakhs for Dte. of Information and Technology and Rs. 500 lakhs for Setting up of Indian Instt. of Information Tech.
3. Including Rs 57.01 lakhs for others and Rs. 500.12 lakhs for Art & Culture.
4. Including Rs. 2 lakhs for Administrative Reforms and 15.25 lakhs for Other (HCM RIPA).

### **SIKKIM**

1. Including Rs. 2107 lakhs for Rural Housing (PMGY) and Rs. 200 lakhs for Rural Roads and Bridges.
2. Including Rs. 143 lakhs for Mining and Rs.50.34 lakhs for other Information Technology.
3. Including Rs. 1200 lakhs for RDD, Rs. 950 lakhs for PHED and Rs. 5 lakhs for UDHD.
4. Including Rs. 450 lakhs for Building and Housing, Rs. 600 lakhs for Social Housing & Development Board and Rs. 20 lakhs for Social Housing (UDHD).
5. Including Rs. 720 lakhs for Finance (Fiscal Reforms), Rs. 50 lakhs for Modernization of Prison / Jails Admn., Rs. 150 lakhs for Modernisation of Police Admn., Rs. 20 lakhs for Fire Services, Rs. 100 lakhs for IRB and Rs. 20 lakhs for Judiciary.

### **TAMILNADU**

1. Including Rs. 1877.76 lakhs for Rural Shelter, Rs. 9322.26 lakhs for Finance Commission Grants to local Bodies and Rs. 45846.86 lakhs for State Sector Schemes.
2. Including Rs. 1099 lakhs for Western Ghat Development Programme and Rs. 3000 lakhs for Rashtriya Sam Vikas Yojana.

### **TRIPURA**

1. Including Rs. 871.69 lakhs for Other Administrative Services, Rs. 28.15 lakhs for Judicial Infrastructure and Rs. 20.65 lakhs for Legal Aid and Advice.

## **UTTAR PRADESH**

1. Including Rs.15000 lakhs for Rashtriya Sam Vikas Yojana and Rs. 20000 lakhs for Bundelkhand / Purvanchal Vikas Nidhi.
2. Including Rs. 3549 lakhs for PMGY (Housing) and Rs. 1492 lakhs for Residential Building /Urban / Rural Housing.

## **UTTRANCHAL**

1. For TDET.
2. Including Rs. 250 lakhs for State Institute of Rural Development, Rs. 2200 lakhs for PMGSY, Rs. 300 lakhs for PMGY and Rs. 5325 lakhs for Vidhayak Nidhi.
3. Including Rs. 300 lakhs for Judiciary, Rs. 109.37 lakhs for Calamities Relief Fund, Rs. 9600 lakhs for EFC/Infrastructure Development, Rs. 349.01 lakhs for Estate Department and Rs. 1500 lakhs for Sam Vikas Yojana.

## **CHANDIGARH**

1. Including Rs. 10 lakhs for Road Safety and Rs. 8 lakhs for Enforcement of M.V. Act.
2. Including Rs. 73 lakhs for National Programme of Adolescent Girls and Rs. 92 lakhs for others.

## **PONDICHERY**

1. Including Rs. 338.41 lakhs for Village & Small Industries and Rs. 701.69 lakhs for Handlooms.



## Annexure 2.2.5

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2004-05)**  
**Internal and Extra-Budgetary Resources**

(Rs. Crore)

S.No.	MINISTRIES/DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
<b>I.</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>4150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.11</b>	<b>0.00</b>	<b>42.11</b>	<b>42.11</b>	<b>4192.11</b>
A	Department of Agriculture and Cooperation	2650.00	0.00	0.00	0.00	0.00	0.00	0.00	2650.00
B	Department of Agricultural Research & Education	1000.00	0.00	0.00	42.11	0.00	42.11	42.11	1042.11
C	Department of Animal Husbandry and Dairying	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
<b>II.</b>	<b>MINISTRY OF AGRO AND RURAL INDUSTRIES</b>	<b>774.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>774.00</b>
<b>III.</b>	<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>3512.00</b>	<b>639.74</b>	<b>1404.0</b>	<b>0.00</b>	<b>39.00</b>	<b>1443.00</b>	<b>2082.74</b>	<b>5594.74</b>
<b>IV.</b>	<b>MINISTRY OF CHEMICALS AND FERTILIZERS</b>	<b>207.55</b>	<b>350.51</b>	<b>0.00</b>	<b>0.00</b>	<b>29.61</b>	<b>29.61</b>	<b>380.12</b>	<b>587.67</b>
A	Department of Chemicals and Petro-Chemicals	77.38	10.8	0.00	0.00	7.00	7.00	17.80	95.18
B	Department of Fertilizers	130.17	339.71	0.00	0.00	22.61	22.61	362.32	492.49
<b>V.</b>	<b>MINISTRY OF CIVIL AVIATION</b>	<b>50.00</b>	<b>1338.88</b>	<b>0.00</b>	<b>0.00</b>	<b>232.10</b>	<b>232.10</b>	<b>1570.98</b>	<b>1620.98</b>
<b>VI.</b>	<b>MINISTRY OF COAL &amp; MINES</b>	<b>468.32</b>	<b>2883.50</b>	<b>150.00</b>	<b>50.00</b>	<b>345.75</b>	<b>545.75</b>	<b>3429.25</b>	<b>3897.57</b>
	Department of Coal	223.32	2570.7	150.00	50.00	345.00	545.00	3115.70	3339.02
	Department of Mines	245.00	312.8	0.00	0.00	0.75	0.75	313.55	558.55
<b>VII.</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>1598.25</b>	<b>14.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>14.2</b>	<b>1612.45</b>
A	Department of Commerce	1087.25	14.20	0.00	0.00	0	0.00	14.2	1101.45
B	Deptt. of Ind.Policy and Promotion	511.00	0.00	0.00	0.00	0.00	0.00	0.00	511.00
<b>VIII.</b>	<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>1125.00</b>	<b>10430.27</b>	<b>1194.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1194</b>	<b>11624.27</b>	<b>12749.27</b>
A	Department of Posts	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
B	Department of Telecommunications	175.00	10291.00	1194.00	0.00	0.00	1194.0	11485.00	11660.00
C	Department of Information Technology	750.00	139.27	0.00	0.00	0.00	0.00	139.27	889.27
<b>IX.</b>	<b>MINISTRY OF COMPANY AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Annexure 2.2.5

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2004-05)  
Internal and Extra-Budgetary Resources**

(Rs. Crore)

S.No.	MINISTRIES/DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
<b>X.</b>	<b>MINISTRY OF CONSUMER AFFAIRS, FOOD &amp; PUBLIC DISTRIBUTION</b>	<b>67.31</b>	<b>16.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.75</b>	<b>84.06</b>
A	Department of Consumer Affairs	18.67	0.00	0.00	0.00	0.00	0.00	0.00	18.67
B	Department of Food & Public Distribution	48.64	16.75	0.00	0.00	0.00	0.00	16.75	65.39
<b>XI.</b>	<b>MINISTRY OF CULTURE</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>
<b>XII.</b>	<b>MINISTRY OF DEVELOPMENT OF NER</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>
<b>XIII.</b>	<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>1150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1150.00</b>
<b>XIV.</b>	<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>735.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>735.00</b>
<b>XV.</b>	<b>MINISTRY OF FINANCE</b>	<b>1925.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1925.25</b>
A	Deptt. of Economic Affairs	1925	0.00	0.00	0.00	0.00	0.00	0.00	1925.00
B	Deptt. of Expenditure	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.25
C	Department of Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D	Department of Disinvestment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>XVI.</b>	<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>110.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.00</b>
<b>XVII.</b>	<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>7481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7481.00</b>
A	Department of Health	1800.00	0.00	0.00	0.00	0.00	0.00	0.00	1800.00
B	Deptt. of AYUSH	181.00	0.00	0.00	0.00	0.00	0.00	0.00	181.00
C	Department of Family Welfare	5500.00	0.00	0.00	0.00	0.00	0.00	0.00	5500.00
<b>XVIII.</b>	<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>161.00</b>	<b>253.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>253.68</b>	<b>414.68</b>
A	Dept. of Heavy Industry	131.00	253.68	0.00	0.00	0	0	253.68	384.68
B	D/Public Enterprises	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
<b>XIX.</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>
<b>XX.</b>	<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>10625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10625.00</b>

## Annexure 2.2.5

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2004-05)**  
**Internal and Extra-Budgetary Resources**

(Rs. Crore)

S.No.	MINISTRIES/DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
A	Department of Elementary Education and Literacy	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00
B	D/Secondary Education and Higher Education	2225.00	0.00	0.00	0.00	0.00	0.00	0.00	2225.00
C	Department of Women and Child Development	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00
<b>XXI.</b>	<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>480.00</b>	<b>475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>475.00</b>	<b>955.00</b>
<b>XXII.</b>	<b>MINISTRY OF LABOUR &amp; EMPLOYMENT</b>	<b>181.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>181.00</b>
<b>XXIII.</b>	<b>MINISTRY OF LAW &amp; JUSTICE</b>	<b>140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140.00</b>
<b>XXIV.</b>	<b>MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES</b>	<b>600.00</b>	<b>62.45</b>	<b>50.00</b>	<b>75.00</b>	<b>300.00</b>	<b>425.00</b>	<b>487.45</b>	<b>1087.45</b>
<b>XXV.</b>	<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>30.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.60</b>
<b>XXVI.</b>	<b>DEPTT. OF OCEAN DEVELOPMENT</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
<b>XXVII.</b>	<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES &amp; PENSIONS</b>	<b>48.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48.24</b>
<b>XXVIII.</b>	<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>0.00</b>	<b>16638.85</b>	<b>1818.00</b>	<b>1352.99</b>	<b>5190.16</b>	<b>8361.15</b>	<b>25000.00</b>	<b>25000.00</b>
<b>XXIX.</b>	<b>MINISTRY OF PLANNING</b>	<b>6100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6100.00</b>
<b>XXX.</b>	<b>MINISTRY OF POWER</b>	<b>3600.00</b>	<b>2225.53</b>	<b>6711.27</b>	<b>2046.55</b>	<b>1046.97</b>	<b>9804.79</b>	<b>12030.32</b>	<b>15630.32</b>
<b>XXXI.</b>	<b>MIN. OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>7044.00</b>	<b>0.00</b>	<b>3300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3300.00</b>	<b>3300.00</b>	<b>10344.00</b>
<b>XXXII.</b>	<b>MIN. OF RURAL DEVELOPMENT</b>	<b>15998.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15998.40</b>
A	Dept. of Rural Development	11437.40	0.00	0.00	0.00	0.00	0.00	0.00	11437.40
B	D/Land Resources	1261.00	0.00	0.00	0.00	0.00	0.00	0.00	1261.00
C	Deptt. of Drinking Water Supply	3300.00	0.00	0.00	0.00	0.00	0.00	0.00	3300.00
<b>XXXIII.</b>	<b>MIN. OF SCIENCE &amp; TECHNOLOGY</b>	<b>1860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1860.00</b>
A	Department of Science & Technology	900.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
B	Dept. of Scientific & Industrial Research	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
C	Department of Bio-Technology	310.00	0.00	0.00	0.00	0.00	0.00	0.00	310.00

## Annexure 2.2.5

**Budget Estimates of Central Ministries / Departments for the Annual Plan (2004-05)**  
**Internal and Extra-Budgetary Resources**

(Rs. Crore)

S.No.	MINISTRIES/DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
XXXIV.	MINISTRY OF SHIPPING	475.00	856.91	0.00	892.51	195.24	1087.75	1944.66	2419.66
XXXV.	MINISTRY OF SMALL SCALE INDUS.	366.00	26.00	0.00	0.00	36.00	36.00	62.00	428.00
XXXVI.	MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	1492.00	0.00	0.00	0.00	0.00	0.00	0.00	1492.00
XXXVII.	DEPARTMENT OF SPACE	2400.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00
XXXVIII.	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	135.33	0.00	0.00	0.00	0.00	0.00	0.00	135.33
XXXIX.	MINISTRY OF STEEL	15.00	1205.96	20.00	0.00	220.44	240.44	1446.40	1461.40
XL.	MINISTRY OF TEXTILES	878.00	0.00	0.00	0.00	0.00	0.00	0.00	878.00
XLI.	MINISTRY OF TOURISM	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
XLII.	MINISTRY OF TRIBAL AFFAIRS	319.00	0.00	0.00	0.00	0.00	0.00	0.00	319.00
XLIII.	M/URBAN DEVELOPMENT	1420.00	343.81	152.00	0.00	259.90	411.90	755.71	2175.71
XLIV.	M/URBAN EMPLOYMENT & POVERTY ALLEVIATION	830.00	440.4	3300.00	0.00	0.00	3300.00	3740.40	4570.40
XLV.	MINISTRY OF WATER RESOURCES	580.00	0.00	0.00	0.00	0.00	0.00	0.00	580.00
XLVI.	MINISTRY OF YOUTH AFFAIRS & SPORTS	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
XLVII.	MINISTRY OF RAILWAYS	6919.00	3728	3400.00	0.00	50.00	3450.00	7178	14097.00
	<b>GRAND TOTAL</b>	<b>87886.25</b>	<b>41930.44</b>	<b>21499.27</b>	<b>4459.16</b>	<b>7945.17</b>	<b>33903.60</b>	<b>75834.04</b>	<b>163720.29</b>

## Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05

(Rs. Crore)

Sl.No.	Head of Development		Centre
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>		<b>4642.74</b>
1	Crop Husbandry	12401	2084.29
2	Soil & Water Conservation	12402	13.31
3	Animal Husbandry	12403	258.38
4	Dairy Development	12404	43.62
5	Fisheries	12405	178.00
6	Forestry & Wildlife	12406	461.08
7	Plantations	12407	265.23
8	Food, Storage & Warehousing	12408	113.53
9	Agricultural Research & Education	12415	942.11
10	Agricultural Fin. Institutions	12516	
11	Cooperation	12425	127.67
12	Other Agricultural Programmes	12435	155.52
<b>II.</b>	<b>RURAL DEVELOPMENT</b>		<b>6991.80</b>
1	Special Programme for Rural Development Development	12501	1974.60
2	Rural Employment	12505	4590.00
3	Land Reforms	12506	62.00
4	Other Rural Development Programmes	12515	365.20
5	Other Special Area Programmes	12575	
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>		<b>0.00</b>
1	Hill Areas	12551	0.00
2	North Eastern Areas	12552	0.00
3	Other Special Area Programmes	12575	0.00

Annexure 2.2.6

**Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05**  
(Rs. Crore)

SI.No.	Head of Development		Centre
	(a) Backward Areas		0.00
	(b) Tribal Sub-Plan		0.00
	(c) Border Areas		0.00
	(d) Others		0.00
<b>IV</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>		<b>457.80</b>
1	Major & Medium Irrigation	12701	81.73
2	Minor Irrigation	12702	105.70
3	Command Area Development	12705	181.50
4	Flood Control and Drainage	12711	88.87
<b>V.</b>	<b>ENERGY</b>		<b>46788.21</b>
1	Power	12801	19112.94
2	Petroleum	12802	23575.80
3	Coal & Lignite	12803	3073.62
4	Non Conventional Sources of Energy	12810	1025.85
5	Energy Coordination and Development	12820	0.00
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>		<b>8349.41</b>
1	Village & Small Industries	12851	1393.51
2	Iron & Steel Industries	12852	1487.80
3	Non Ferrous Mining & Metallurgical Industries	12853	541.00
4	Cement & Non-metallic Mineral Industries	12854	10.01
5	Fertilizer Industries	12855	478.49
6	Petrochemical Industries	12856	1447.53
7	Chemical & Pharmaceutical Industries	12857	49.13

## Annexure 2.2.6

## Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05

(Rs. Crore)

Sl.No.	Head of Development		Centre
8	Engineering Industries	12858	439.61
9	Telecommunication & Electronic Industries	12859	804.17
10	Consumer Industries	12860	554.32
11	Atomic Energy Industries	12861	688.54
12	Other Industries	12875	275.55
13	Other Outlays on Industries & Minerals	12885	179.75
<b>VII.</b>	<b>TRANSPORT</b>		<b>29923.30</b>
1	Railways	13002	13324.00
2	Ports & Lighthouses	13051	947.95
3	Shipping	13052	1195.59
4	Civil Aviation	13053	1615.98
5	Roads & Bridges	13054	12699.30
6	Road Transport	13055	0.00
7	Inland Water Transport	13056	91.00
8	Other Transport Services	13075	49.48
<b>VIII.</b>	<b>COMMUNICATION</b>		<b>11730.04</b>
1	Postal Services	13201	190.04
2	Telecommunication Services	13225	11365.00
3	Other Communication Services	13275	175.00
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>		<b>5643.50</b>
1	Atomic Energy Research	13401	703.58
2	Space Research	13402	2400.00
3	Oceanographic Research	13403	200.00

## Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05

(Rs. Crore)

Sl.No.	Head of Development		Centre
4	Other Scientific Research	13425	1766.00
5	Ecology & Environment	13435	573.92
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>		<b>9982.31</b>
1	Secretariat Economic Services	13451	265.32
2	Tourism	13452	450.00
3	Foreign Trade & Export Promotion	13453	723.74
4	Census, Surveys & Statistics	13454	135.74
5	Meteorology	13455	90.00
6	Civil Supplies	13456	18.31
7	General Financial & Trading Institutions	13465	0.00
8	Technical & Economic Cooperation with other Countries	13605	735.00
9	Other General Economic Services	13475	7564.20
<b>XI.</b>	<b>SOCIAL SERVICES</b>		<b>37986.28</b>
1	General Education	22202	7475.00
2	Technical Education	22203	747.00
3	Sports & Youth Services	22204	359.50
4	Art & Culture	22205	358.60
5	Medical & Public Health	22210	1779.90
6	Family Welfare	22211	4950.00
7	Water Supply & Sanitation	22215	3216.25
8	Housing	22216	6596.14
9	Urban Development	22217	1928.72
10	Information and Publicity	22220	57.55



## Budget Estimates of Centre by Heads of Development for Annual Plan 2004-05

(Rs. Crore)

Sl.No.	Head of Development		Centre
11	Broadcasting	22221	798.47
12	Welfare of SC,ST and Other Backward Classes	22225	1389.28
13	Labour & Employment	22230	162.30
14	Social Security & Welfare	22235	2475.69
15	Nutrition	22236	1.83
16	Natural Calamities	22245	5.66
17	Other Social Services	22250	10.00
18	Secretariat Social Services	22251	16.45
19	North Eastern Areas	22552	5657.94
<b>XII.</b>	<b>GENERAL SERVICES</b>		<b>451.90</b>
1	Administration of Justice	32014	129.50
2	Currency, Coinage and Mints	32046	0.00
3	Other Fiscal Services	32047	0.00
4	Secretariat-General Services	32052	13.55
5	Police	32055	247.80
6	Jails	32056	0.00
7	Supplies and Disposals	32057	1.26
8	Stationery & Printing	32058	0.00
9	Public Works	32059	25.00
10	Other Administrative Services	32070	34.79
11	Miscellaneous General Services	32075	0.00
	<b>GRAND TOTAL</b>		<b>162947.29</b>

Note : Figures for States & UTs are not available yet.

## CHAPTER 3

# Human and Social Development

### 3.1 ELEMENTARY EDUCATION AND LITERACY

The Constitution of India envisages provision of free and compulsory education for all children up to the age of fourteen. A new milestone in this direction is the passing of the 86th Constitutional Amendment Act, 2002 providing for Right to Education as a Fundamental Right. Elementary education has been given the highest priority in sub-sectoral allocation within education sector in the Tenth Five Year Plan.

The progress towards universalizing elementary education has also been significant. The National Literacy Mission (NLM) launched in the year 1988 took a concrete shape in the 1990s. For the first time, the literacy rate at 64.84% in 2001 witnessed a quantum jump of 12.63% over that of 1991 (52.21%). The adult education programmes such as TLC, PLP and CE were extended to cover over 90% of the districts in the country, and created a favourable climate for Universalization.

#### Elementary Education

The National Policy on Education (NPE), 1986 was reviewed in 1992 and laid down a concrete Plan Of Action (POA) for providing basic education. It laid importance on expanding education to all sectors, removing the disparities in access and improving the quality of education at each level. World Declaration on Education For All (EFA) in 1990 reaffirmed the need for basic education including adult education, gender equity, early childcare, quality improvement, catering to the requirement of children with special needs and special focus on education of SCs/STs and Minorities.

The Tenth Plan allocation for the schemes of Elementary Education is Rs.28750 cr. During the Annual Plan 2002-03, an allocation of Rs. 4667 cr was provided. The Annual Plan allocation of Rs.4667 cr for 2003-04 has been raised to Rs. 5217 cr.in the RE. The UPA Government has decided to give highest priority to universal elementary education for all children in the age group of 6-14. A 2.0% cess on all Central taxes has been imposed to meet the financial commitment for providing universal elementary education and nutrition support to primary education. From the lump sum provision for NCMP related programmes, an allocation of Rs.2000 cr has been made for SSA raising its total outlay to Rs. 5057.08 cr during 2004-05. The Provision of Rs.1675 cr for Mid-day meals programme has also been enhanced by an additionality of Rs. 1232 cr. Thus, the significant step up in public spending under SSA and MDMS has raised the Annual Plan 2004-05 outlay of Rs. 5750 cr for Elementary education to Rs. 8982 cr. Together with the approved outlay of Rs. 250 cr for adult education, the aggregate allocation for elementary education and literacy for 2004-05 is Rs. 9232 cr, an increase of 88.4% over the allocation during the year 2003-04.

The principal programme for achieving Universalization of Elementary Education (UEE) is the comprehensive Sarva Siksha Abhiyan (SSA), which was launched in 2001-02. This programme works on the partnership between Central and State Governments. SSA seeks to improve the performance of the schools through community owned approach with a focus on the provision of quality education. It is implemented on a mission mode and has set the target of ensuring

universalization and bridging gender gaps. A number of other schemes were also brought under the umbrella of SSA. The primary goal of SSA is to bring all children in schools or alternative schools by 2003 and provide eight years of quality education by 2010. SSA covers the entire country, and addresses the needs of 192 million children in 11-lakh habitation and 8.5 lakh existing primary and upper primary schools. During the Tenth Plan, an allocation of Rs 17,000 crore has been made for SSA. For the Year 2004-05, an additional allocation of Rs 2000 Cr has been provided with earmarking of Rs 1400 Cr for EAP.

### **Review of the year 2003-04**

During the year 2003-04, the approved outlay for elementary education of Rs.4667 cr was raised to Rs 5217 cr in the RE stage. Based on Zero Based Budgeting (ZBB) exercise, the schemes for elementary education were streamlined and rationalized. All the Central Sector Schemes under elementary education have been brought under five major schemes, viz., (i) SSA (ii) MDMS (iii) Teachers Education (iv) KGBV (v) Mahila Samakhya. Some of the programmes like DPEP, Lok Jumbish and Siksha Karmi have been allowed to continue as independent schemes being externally aided. An expenditure of Rs. 793.19 cr has been incurred under District Primary Education Programme. As against the BE of Rs.1175 cr under Mid Day Meal programme, an expenditure of Rs 1375 cr was incurred (RE). However, the expenditure under Teachers Education scheme was only Rs.150cr against the approved outlay of Rs.207 cr due to restructuring of the scheme during 2003-04.

### **Annual Plan 2004-05**

In the Annual Plan 2004-05, an outlay of Rs.5750 cr. has been provided for elementary education. This was supplemented by an additional Gross Budgetary Support of Rs 3232 cr, out of which Rs 1232 cr has been earmarked for the Mid Day Meal Scheme in the State Sector and Rs 2000 cr for SSA. The amount earmarked for EAP under SSA has been increased from Rs.500 cr in BE to Rs.1900 cr. With an additional allocation under SSA and MDMS, it is proposed to get all the remaining out of school children (81 lakhs) into schools or AIE/EGS centers by the end of 2004-05. The MDM Scheme is expected to ensure additional retention of 1.5 million children or reduce the primary dropout rate by 5 percentage points.

### **ADULT EDUCATION**

The principal goal of the National Literacy Mission is to achieve full literacy by imparting functional literacy in the 15-35 age group. At present, out of 600 districts, 596 have been covered under adult education programmes. The coverage under TLC and Post Literacy Phase (PLP) are 159 and 196 districts and the remaining 239 districts have been covered under Continuing Education Programme.

The State Literacy Mission Authority (SLMA) serve as the nodal agency at the State level for monitoring and implementing the scheme of continuing education. The SLMA is supported by the State Resource Centres (SRCs) which provide academic and technical resource support in the form of training material preparation, innovative projects, research studies and evaluation. There are 141 Jan Siksha Sansthan (JSS) offering around 250 vocational training courses.

## **Review of Annual Plan 2003-04**

The approved outlay in the Annual Plan 2003-04 for adult education is Rs 233 cr and almost the entire allocation has been utilized (Rs 232.50 cr). The expenditure under Continuing Education for Neo-literates during 2003-04 is Rs. 144.50 cr which account for 62.02% of the total approved outlay for adult education. The other schemes of Literacy Campaign, JSS and Support to NGOs incurred an expenditure of about Rs. 25 cr, each.

## **Annual Plan 2004-05**

The approved annual plan outlay for adult education is Rs 250 cr. The scheme of Continuing Education for Neo-literates has been provided Rs. 157.24 cr as against the approved outlay of Rs. 145 cr in 2003-04. An amount of Rs 28 cr has been allocated for the scheme of Jan Sikshan Sansthan. The adult education programme and SSA will have to work in consonance with one another to achieve full literacy.

## Annexure 3.1.1

**State wise number of children covered quantity of foodgrains allocated and status of coverage of cooked meal programme during 2004-05 (as on 1.9.04)**

Coverage of MDMS	S.No	State /UT	Enrolment (in lakhs)	Foodgrains allocated (in lakh MTs)	Children provided meals (in lakh)	
	1	Andhra Pradesh	90.81	2.13	90.81	
	2	Chhattisgarh	28.29	0.57	28.29	
<b>Full implementation</b>	3	Gujarat	30.18	0.60	30.18	
	4	Haryana	16.28	0.46	16.28	
	5	Himachal Pradesh	5.90	0.18	5.90	
	6	Karnataka	51.26	1.18	51.26	
	7	Kerala	21.16	0.42	21.16	
	8	Madhya Pradesh	76.50	1.60	76.50	
	9	Maharashtra	96.65	2.22	96.65	
	10	Meghalaya	5.03	0.10	5.03	
	11	Mizoram	0.96	0.02	0.96	
	12	Nagaland	1.74	0.03	1.74	
	13	Orissa	51.51	1.35	51.51	
	14	Rajasthan	76.62	1.69	76.62	
	15	Sikkim	0.84	0.02	0.84	
	16	Tamil nadu	43.06	0.86	43.06	
	17	Tripura	4.58	0.09	4.58	
	18	Uttaranchal	8.11	0.16	8.11	
	19	A & N Islands	0.35	0.01	0.35	
	20	D & N Haveli	0.30	0.01	0.30	
	21	Daman & Diu	0.15	0.00	0.15	
	22	Pondicherry	0.53	0.01	0.53	
	23	Chandigarh	0.42	0.01	0.42	
	24	Delhi	10.78	0.22	10.78	
	25	Lakshadweep #	0.00			
	<b>Partial Implementation</b>					
		26	Bihar	97.92	2.78	4.45
	27	Goa	0.68	0.01	0.14	
	28	J&K	8.31	0.25	0.80	
	29	Jharkhand	32.80	0.82	4.28	
	30	Manipur	3.06	0.09	N.A	
	31	Punjab	14.99	0.43	1.74	
	32	West Bengal	102.91	3.01	10.00	
<b>No Implementation (Distributing Foodgrains)</b>						
	33	Arunachal Pradesh	1.78	0.04	0.00	
	34	Assam	33.88	1.02	0.00	
	35	Uttar Pradesh	169.97	5.10	0.00	
		<b>Total</b>	<b>1088.31</b>	<b>27.49</b>	<b>643.42</b>	

# Runs its own programme from UT Budget

Note: In Andhra Pradesh, Kerala and Gujarat, mid-day meals are provided upto Class VII.

In Tamil Nadu, up to Class X

## 3.2 : SECONDARY AND VOCATIONAL EDUCATION

### Secondary Education

Secondary Education serves as a bridge between Elementary and Higher Education and prepares young persons between the age group of 14-18 for entry into Higher Education. It deals with classes IX-XII.

### Existing Status

As per the latest Selected Educational Statistics (2001-02), out of the total eligible population in the age group (14-18), i.e. **9.17 crore, as high as about 6.12 crore children (66.74%) remained out of the schools, as only 3.05 crore children are enrolled in secondary/senior secondary schools.**

### Tenth Plan Objectives

The current Five Year Plan has the following objectives for secondary education :

- Greater focus on improving access
- Reducing disparities by emphasizing upon the Common School System
- Renewal of curricula with emphasis on vocationalisation and employment oriented courses.
- Expansion and diversification of the Open Learning System
- Reorganisation of teacher training and greater use of new information and communication technologies.

### Review of 2003-04

**The year 2003-04 was the second year of the Tenth Five Year Plan. An outlay of Rs. 669 crore was approved for secondary education sector under Annual Plan 2003-04 in the Central Sector which was enhanced to Rs. 678.92 crore at the RE stage. Against this, an expenditure of Rs. 639.08 crore has been incurred in the above year.**

In the Secondary Sector, there are five apex level national institutions for Schools Education (Central Sector) and four Centrally Sponsored Schemes which are in operation during the Tenth Plan period.

The Apex Institutes are the NCERT, the Navaodaya Vidyalaya Samiti (NVS), the Kendriya Vidyalaya Sanghathan (KVS), the National Institute of Open Schooling (NIOS) and the Central Tibetan School Administration (CTSA).

### Central Sector Schemes

The details of activities undertaken by the Central Institutes in the year under review are as follows:

As many as 506 districts have one **Jawahar Navodaya Vidyalaya** each, which are pace

setting schools, providing quality modern education to talented children from rural areas. The total student enrolment in these schools as on 31.3.2003 was 1.58 lakh. These schools are fully residential co-educational institutions upto senior secondary stage providing free boarding, lodging, textbooks and uniforms to all students.

**Kendriya Vidyalaya Schools** primarily cater to the educational needs of the wards of transferable Central Government employees. At present, there are 902 KVS with an enrolment of 7.26 lakh students.

**National Council of Educational Research and Training (NCERT)** provides technical and academic support to the MHRD and State Governments for quality improvement in terms of curriculum, preparation of textbooks and teaching learning material for school education. It also conducts the All India Education Surveys. At present, the Seventh All India Educational Survey is being conducted. *During the year under review, the NCERT continued to prepare textbooks, trainer's handbook and other teaching learning material for SSA. Various research studies on inclusive education were conducted during the period under review.*

**National Institute of Open School (NIOS)** is an autonomous organization providing continuing education from primary to pre-degree, to those who have missed the opportunity to complete schooling. Currently, it has 12 lakh students on roll, 7 regional centers. and 2500 accredited academic institutes for programme delivery through Open Learning and Distance Learning. *The advantage of NIOS is the provision for flexibility in choice of subjects, self-paced learning and transfer of credits from other Boards and State Open Schools.*

**Central Tibetan School Administration (CTSA)** runs about 79 schools for children of Tibetan refugees, mainly in the North East, Himachal Pradesh and Karnataka. During the year under review, the Administration has achieved more than 80% result in class X and XII conducted by CBSE.

## Centrally Sponsored Schemes

The progress under the four Centrally Sponsored Schemes during the year 2003-04 is as follows :

In January, 2004, the EFC approved the Centrally Sponsored Scheme "**Access with Equity**" which has an on-going Ninth Plan Component of strengthening of boarding and hostel facilities for girls and a new component of setting up of schools in educationally backward blocks vide one time grant from GOI to State Governments, NGOs and registered societies. The Cabinet approval is awaited.

In July, 2004, the EFC approved the CSS, namely, **Quality improvement in Schools** which is a merger of Ninth Plan schemes, namely, improvement in science education, mathematics Olympiads, environment orientation, promotion of yoga and population education. The QIS has a new component of Educational Libraries. Under the Scheme, grants are given to State Governments and registered societies for the above activities. The scheme is awaiting Cabinet approval.

**ICT in schools** is meant for imparting computer literacy through grants to States and UTs for hardware, software etc. Central Government will provide 75% financial assistance, limited to Rs. 5 lakhs per school to States/UTs for implementing the Scheme. The balance 25% of funds



would be contributed by the States/UTs. Each school is provided with 10 PCs/Printers/CPU, education software, furniture, computer stationery, teacher training, internet facilities etc. at an estimated cost of Rs. 6.70 lakhs including monitoring cost of Rs. 24,000. This scheme is also awaiting Cabinet approval.

**IEDC** under the scheme provides grants for aids and appliances, learning materials, meeting teacher's salaries etc. with the aim of bringing disabled children in the mainstream. The scheme is presently being implemented in 7 States and 4 UTs through approximately 50,000 schools benefiting more than 1,69,000 disabled children.

## **Annual Plan 2004-05**

During the year 2004-05, additional allocations have been made for secondary education to meet the CMP objectives of increasing public spending on secondary education. Rs. 756 crores has been allocated for the sector which includes additional allocations for the Navodaya Vidyalayas and Kendriya Vidyalayas.

## **Vocational Education**

The vocationalisation of secondary education provides for diversification of educational opportunities so as to enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and it provides an alternative for those pursuing higher education.

The centrally sponsored scheme of vocationalisation of secondary education at +2 level is being implemented since 1988. The revised scheme is in operation since 1992-93. The scheme provides for financial assistance to the States to set up administrative structure, area-vocational surveys, preparation of curriculum guides, training manual, teacher training programme, strengthening technical support system for research and development, training and evaluation etc. It also provides financial assistance to NGOs and voluntary organisations for implementation of specific innovative projects for conducting short term courses. The scheme so far has created a massive infrastructure of 20600 Sections in 7300 Schools thus providing for diversion of about 10 lakhs of students at +2 level and the grants so far released has been to the tune of Rs. 700 crore.

**Based on the recommendations of the various review groups/committees, the existing scheme of vocationalisation of Secondary Education at +2 level is being revised and a new scheme of Vocational Education and Training (VE&T) has been formulated and is being examined by various Ministries/Departments.**

The salient features of the Scheme are given below:

- Vocational Education Stream is envisaged as a distinct stand-alone stream
- The courses offered would be modular, competency based with multipoint entry and exit.
- The courses offered will be demand driven based on the need surveys conducted for the industries/user organisations.
- Recognition and equivalence of the courses will be provided based on the National Vocational Education Qualification and Certification Framework (NVEQCF).
- The industry/user organisations will be an integral part of the new programme.



- There will be a provision for recognition of prior learning through a system of testing and assessment of skills.
- For facilitation of persons who have not acquired any formal education, a system of testing of skills and bridge courses will be developed to get enrolled in the regular system of courses offered under the programme.
- Nationally Recognised Certification by National Competency Testing Agency (NCTA).

### **Annual Plan 2004-05**

*The proposed revised scheme VET is likely to be implemented from April next year (2005). At present, the draft scheme is being examined by various Ministries/Departments, Rs. 50 crore has been allocated for the on-going scheme during the current year 2004-05.*

### **3.3 HIGHER AND TECHNICAL EDUCATION**

#### **Higher and University Education**

There has been a significant growth in the number of new universities and institutions of higher learning in specialized areas in the country. There are over 300 Universities at present. The break-up is as follows : 188 State Universities, 18 Central Universities, 86 deemed Universities, 18 institutes of national importance. In addition, there are nearly 15,500 colleges (of which 1650 are women colleges) At the beginning of the academic year 2003-04, the total number of students enrolled in the formal system of education in universities and colleges has been 92.28 lakhs of which 36.96 lakh were women constituting 40.05% of the total enrolment.

#### **Tenth Plan - Objectives.**

- Access- increase enrolment from 6% to 10% in the age group 18-23
- Quality Improvement especially North Eastern Universities
- Improve the Governance of Universities to enforce financial and administrative discipline
- Decentralization of the university system
- Transparent Accreditation process
- Financing - Universities to attempt greater generation of internal resources
- Conferring autonomous status to more colleges
- Increased private participation in establishing and running colleges
- Promotion of Distance education

#### **Review of 2003-04**

Under Annual Plan 2003-04 an outlay of Rs.615 crores was approved for the University and Higher Education Sector which was reduced to Rs.566.22 crores at the RE stage against which an expenditure of Rs.560.44 crores was incurred.

The UGC which is a Statutory Body set up for Coordination, determination and maintenance of standards of University Education accounts for 80% of the total outlay to the tune of Rs.516.75 crores. During the year under report, the UGC celebrated its golden jubilee. The schemes of UGC include accreditation of university and colleges, promotion of universities of excellence, establishment of special cells for SC/STs., setting up of inter-university centers etc. Financial Assistance is provided to Central Universities and a few deemed universities both under plan and non-plan while the assistance to State Universities and their affiliated colleges is only provided under Plan.

During the year under report, the UGC has taken number of steps for quality improvement in higher education. As on April 2002 National Assessment and Accreditation Council (NAAC), an autonomous body under UGC has assessed 173 institutions and has awarded accredited by the NAAC.

UGC has launched a network of Indian universities and colleges, namely, UGC INFONET by integrating ICTs and the process of teaching learning and education management. The network

will be run and managed by ERNET India. Information for Library Network (INFLIBNET), an autonomous Inter-University Centre of UGC is the nodal agency for coordination and facilitation of the linkage between ERNET and universities and colleges.

Apart from the formal universities under the aegis of UGC, IGNOU and its Distance Education Council (DEC) has been promoting open and distance learning systems. At present, IGNOU offers 88 programmes, consisting of 8 Ph.D Programmes, 12 Master's Degree Programmes, 14 Bachelor's Degree Programmes, 20 Advanced/PG Diplomas, 9 Diploma Programmes and 25 Certificate Programmes.

**In addition to the University Sector, the MHRD provides funds to the following Research Institutes outside the University System. These are ICSSR, ICPR, ICHR, IIAS, and the National Council of Rural Institutes.**

### **Annual Plan 2004-05**

*For the year 2004-05 (BE), an outlay of Rs. 793 crore has been approved for the University and Higher Education Sector. This includes additional allocation of Rs. 153 crore to the UGC for financial support to the Central universities in the North East and improving facilities of colleges in the educationally backward blocks.*

### **Technical Education**

Technical Education covers courses/ programmes in Engineering, Technology, Management, Architecture, Town Planning, Pharmacy, Applied Arts and Crafts etc.

Technical/management education is provided through the IITs, IIMs, IISc, RECs/NITs, Indian Instt. Of Information Tech., National Instt. Of Foundry & Forge Technology, National Instt. Of Training & Industrial Engineering, North Eastern Regional Instt. Of Science & Tech., etc.

### **Review of 2003-04**

An outlay of Rs. 700 crore was approved for the Annual Plan 2003-04 which was reduced to Rs. 650 crore at the RE stage against which an expenditure of Rs. 626.34 crore was incurred.

The three largest schemes accounting for more than 60% of the Sector's outlay are : (a) IITs with a revised outlay of Rs. 214.40 crore (b) World Bank aided Technical Education Quality Improvement Programme with a revised outlay of Rs. 100.47 crore and (c) RECs with an allocation of Rs. 90 crore at the RE stage.

During the year under review the first cycle of the first phase of TEQIP was implemented in the six States. Haryana, Himachal Pradesh, Kerala, Madhya Pradesh, Maharashtra and Uttar Pradesh. The Programme aims at upscaling and supporting the on-going efforts of the Government of India in improving quality in Technical Education. In this phase, financial support to engineering and lead institutions is being provided.

The Prime Minister in his Independence Address on 15<sup>th</sup> August, 2003 had made an announcement of setting up of Indian Institute(s) of Information Technology, Design and Manufacturing at Kancheepuram and Jabalpur. The EFC finalized the proposal for these institutes in November,

2003. These institutes would provide sustainable competitive advantage to the Indian industry in the area of design and manufacturing of new products in the increasingly globalised economic environment.

With the exception the above mentioned externally aided programme TEQIP, during the Tenth Plan schemes relating to improvement in quality and technical education have been clubbed under the Umbrella scheme - Programme for Quality Improvement in Technical Education (PQITE). Some of the schemes under the Umbrella Programme, namely, the National Programme for Earthquake Engineering Education (NPEEE), Support for Distance Education and Web Based Learning, National Programme for Technology Enhanced Learning (NPTEL), Eklavaya Technology Channel have already been launched during the year under review. Apart from the TEQIP during the Tenth Plan the programmes for quality improvement.

### **Annual Plan 2004-05**

*The UPA Government has given emphasis on vocational and skill development in the various institutions so as to make the trainees more employable. In view of this, the community polytechnics have been provided with additional funds to the tune of Rs. 31 crore. The Community Polytechnics which are wings of existing polytechnics undertake rural/community development activities through application of science and technology. At present, there are 672 community polytechnics functioning in the country. With the additional allocation of Rs. 31 crore, the Annual Plan 2004-05 allocation for Technical Education has been enhanced to Rs. 781 crore.*

### **Languages**

#### **Review of 2003-04**

An allocation of Rs. 114.00 crore in the Languages Sector had been made under Annual Plan 2003-04 against which an expenditure of Rs. 104.11 crore was incurred during the year. There are predominantly institutional schemes mainly for promotion of Hindi and Sanskrit in this sector. These institutes are the Rashtirya Sanskrit Sansthan, Rashtriya Ved Vidya Pratishthan, Kendriya Hindi Shiksha Mandal, Directorate of Hindi, etc. *While some Central institutes like Kendriya Hindi Shiksha Mandal, National Council for Promotion of Urdu and National council for Promotion of Sindhi language have shown a good pace of expenditure, i.e., more than 50% others have lagged behind. The reasons for Rashtriya Ved Vidya Pratishthan incurring 'Nil' expenditure upto the end of second quarter may be ascertained.*

There are three major Centrally Sponsored Schemes in the Languages Sector : (i) Area Intensive and Madrasa Modernisation Programme (ii) Appointment of Language Teachers (iii) Development of Sanskrit through State Govts./UTs.

- (i) The EFC of the Scheme Area Intensive and Madrasa Modernisation Programme is to be held shortly. The revised scheme under the Tenth Plan will have two components of (a) Improvement of Infrastructure and facilities in schools located in areas of minorities concentration and (7b) Modernisation of Madrasas - the Central Government will fund salaries of Science and Maths teachers and will give grants for purchase of Science and Maths kits.

- (ii) The revised scheme of Development of Sanskrit Education has been launched in 2003-04 wherein 100% financial grants are given to the State Governments for modernization of Sanskrit Pathshalas and for providing facilities for teaching Sanskrit in high schools as also giving scholarships, honouring Sanskrit scholars, conducting seminars etc.
- (iii) The scheme of Appointment of Language Teachers is a merger of three schemes wherein salaries of Hindi, Urdu and Modern Indian language teacher are met by the Central Government in schools located in non-Hindi speaking States and minority concentration areas.

### **Annual Plan 2004-05**

*Rs. 124.29 crore has been allocated for the Language Sector which includes an additional allocation of Rs. 3 crore for payment of salaries to additional Urdu Teachers. This is a follow-up of the CMP objective of the UPA Government to encourage minority education.*

### **Book Promotion, Copyright and Scholarships**

#### **Review of 2003-04**

Rs. 12 crore had been allocated under Annual Plan 2003-04 for this Sector against which only Rs. 6.53 crore was utilized upto the year end.

Pursuing the National Policy on Education the book promotion division of the MHRD aims at easy access ability of books to all segments of the population, improving quality of textbooks and workbooks and developing indigenous book publishing industry. All these aims are achieved by strengthening National Book Trust (NBT) an autonomous body under MHRD, strengthening libraries and NGO's involved in book publication.

During the year under review, the Government continued to take active steps for promoting Intellectual Property Rights (IPR) and strengthening the enforcement of the Copyright Law in the country. During the period under review, a sum of Rs.18.7 Lakh was disbursed to 50 universities, colleges and other institutions, including NGOs in the field for creating awareness on IPR matter, training and education in the field. The activities include five training programmes, one study, three depositories and 50 seminars/workshops.

#### **Annual Plan 2004-05**

*The Book Promotion has an allocation of Rs. 6.71 crore during the year 2004-05. The largest allocation of Rs. 0.75 crore is for the Central Sector Institute of National Book Trust (NBT).*

### **Scholarships**

The National Scholarship Scheme and the Scheme of Scholarship for talented children in rural areas will be implemented as a single scheme called "NATIONAL MERIT SCHOLARSHIP SCHEME" in the 10<sup>th</sup> plan through the States and UT Govt. The scheme will help merit students at enhanced rates of scholarships. With the approval of the scheme given by the Planning Commission recently, it shall be launched soon.

## **Planning and Administration**

Rs. 7 crore has been allocated under this Sector for the year 2004-05, of which Rs. 2.65 crore is for National Institute of Educational Planning and Administration (NIEPA), an autonomous Institute of MHRD. The Institute undertakes research in educational planning and conducts training programmes for State functionaries. The other important schemes in this Sector are, Auroville Foundation with an outlay of Rs. 1.94 crore, Strengthening of Statistical Machinery with an outlay of Rs. 1.00 lakh and the scheme of Promoting External Academic Relations with an allocation of Rs. 0.50 crore.

The Annexure gives allocations/expenditure under Annual Plan 2003-04 and 2004-05.

## Annexure - 3.3.1

**OUTLAY/EXPENDITURE OF THE DEPARTMENT OF ELEMENTARY EDUCATION AND LITERACY AND  
DEPARTMENT OF SECONDARY AND HIGHER EDUCATION - CENTRE**

(Rs. crore)

Sl. No	Name of the Scheme	Tenth Plan (2002-07) Allocation	Annual Plan 2002-03 Expenditure	Annual Plan 2003-04 Approved Outlay	Annual Plan 2003-04 Expenditure	Annual Plan 2004-05 Approved Outlay
1	2	3	4	5	6	7
<b>A</b>	<b>Department of Elementary Education and Literacy</b>					
1	Elementary Education	28750.00	4259.29	4667.00	5203.40	8982.00
2	Adult Education	1250.00	216.33	233.00	232.50	250.00
	<b>Total : A</b>	30000.00	4475.62	5450.00	5435.00	9232.00 *
<b>B</b>	<b>Department of Secondary and Higher Education</b>					
1	Secondary Education	4325.00	578.14	669.00	639.08	756.00
2	University & Higher Education	4176.50	619.14	615.00	560.44	793.00
3	Language Development	434.00	103.57	114.00	104.11	124.29
4	Scholarships	52.00	0.28	8.00	0.16	7.00
5	Book Promotion	67.00	6.26	12.00	6.53	6.71
6	Planning and Administration	70.50	4.40	7.00	4.65	7.00
7	Technical Education	4700.00	600.47	700.00	626.34	781.00
	<b>Total : B</b>	13825.00	1912.26	2125.00	1941.31	2475.00
	<b>Total : A+B</b>	43825.00	6387.88	7025.00	7377.21	11707.00

\* Rs. 1232 cr. for MDMS provided as NCMP additionality in the State Sector

## **3.4 YOUTH AFFAIRS & SPORTS**

### **Annual Plan 2004-05**

#### **Youth Affairs**

Ministry of Youth Affairs & Sports aims at the twin objective of developing the personality of the youth and involving them in nation building activities and broad basing of sports and to achieve excellence in various competitive events at national and international level. Thrust area in the sector is to involve the youth in the process of national planning and development and making them the focal point of development strategy by providing educational and training opportunities, access to information, employment opportunities including entrepreneur guidance and financial credit. Proper platforms for developing qualities of leadership, tolerance and open mindedness & patriotism etc.

At present youth constitute nearly 40% of the total population of India. It is not only the most vibrant and dynamic segment of India's population but is also an important human resource. The availability of a human resource of such magnitude for achieving socio-economic change and technological excellence needs commensurate infrastructure and suitable priorities to maximize its contribution to National Development. The National Youth Policy, 2003 reiterates the commitment of the entire nation to the composite and all-round development of the youth and seeks to establish an All-India perspective to fulfill their legitimate aspirations so that they are successful in accomplishing the challenging tasks of national reconstruction and social change that lie ahead. The thrust of the Policy centers around "Youth Empowerment" in different spheres of national life. The National Policy of Youth 2003 covers all the youth in the country in the age group of 13 to 35 years. The Planning Commission has supported several programmes of the Ministry of Youth Affairs and Sports to harness the energy of youth for constructive work and to inculcate in them noble and patriotic values. During the year under review.

#### **Review of the Annual Plan 2003-04**

An outlay of Rs.385 crore has been provided by the Planning Commission for the Annual Plan 2003-04 for the Ministry of Youth Affairs and Sports. This includes of Rs.108.98crore for Youth activities and Rs.275.67crore for promotion and development of sports, also Rs.0.35 crore provided for modernization and computerization of office. A Zero Based Budgeting exercise carried out by Planning Commission in consultation with the Ministry of Youth Affairs and Sports.

During the year Nehru Yuva Kendra Sangathan, which has 500 Nehru Yuva Kendras across the country through youth club, organized 1385 programmes, 4103 awareness generation programmes, 6469 vocational Training programmes, 1812 tournaments, 546 workshops and seminars ,1463 work camps, 985 adventure programmes have been conducted by the NYKS under their regular programme.

At present, 2 lakhs active youth clubs/mahila mandals with a membership of over 8 million rural youths are working under the guidance of district Nehru Yuva Kendras to whom the clubs got affiliated. In addition to its regular programmes, NYKS undertakes special programmes of other Ministries/Department/agencies such as Doordarshan North-East music fest, ESCAP, Kashmiri rural youth cultural exchange programme, Utsav Poorvanchal, Swarnajayanti Gram Swarojgar Yojana and Village Talk AIDS (VTA), Ministry of Tourism and Culture, Department of WCD, Elementary Education & Literacy. During the period under report Planning Commission had sponsored evaluation studies on NYKS to an independent agency. The evaluation study supported the activities of the



NYKS. Similarly, National Commission on Youth, 2003 also observed that NYKS has large number of dedicated and committed functionaries and collectively convey composite message on issues of rural youth.

At present National Service Scheme (NSS) has over 20 lakh student volunteers on its rolls spread over 178 Universities and 39 Senior Secondary Schools and vocational institutions. Currently, NSS is working on a theme which is relevant for the present day i.e. 'Youth for a Healthy Society' and has launched a nation wide campaign on AIDS awareness called 'Universities Talk AIDS' (UTA) which has earned international attention and appreciation. The programme has successfully taken up activities which have social orientation like literacy, environment enrichment, national integration, significance of community management of resources etc The scheme is useful for the personality development of the students, particularly in the context of the present situation of our country where opportunities to the students for personality development and other activities are limited. Currently there are 45068 senior secondary schools in the country. However, NSS is in operation in 6,372 schools. Thus, 38696 number of new units are required to be created which means enrollment of 1934800 additional volunteers, if this scheme is to be implemented in all the schools. On the basis of the recommendations of the group of Ministers, scheme was under consideration for revision in terms of programme funds.

To provide opportunities to students who have completed their graduation on a voluntary basis in National Building Activities, 4962 beneficiaries sanctioned during the current financial year under the scheme of National Service Volunteer Scheme(NSVS).

Financial assistance for promotion of youth activities and training: Ministry provides financial assistance for promotion of youth activities and training to the State/UT Governments, recognized educational institutions and NGOs for imparting vocational training and entrepreneur skills to the youth, based on local needs and talents. Assistance is also provided to NGOs for holding youth leadership training programmes and exhibitions involving arts, crafts, folk dances, paintings and various other social themes concerning the role of youth. Under the scheme, financial assistance is also provided for the benefit of youth belonging to backward/tribal areas. During the year 2003-04, 24260 youth have been benefited under the scheme.

A new scheme for development and empowerment of adolescents has been approved with an amount of Rs.4.00 crore. Under the scheme, financial assistance will be provided to the State governments, educational institutions and registered voluntary organizations for empowering the adolescents boys and girls comprehensively. The scheme is going to address on issues like safe motherhood, reproductive health rights, sexuality and sexual responsibility, age of marriage and first pregnancy, health care, hygiene, immunization, HIV/AIDS prevention, importance of education particularly of girls, life skills education, career counseling, drug and alcohol abuse etc. It will also provide literacy and make them aware of vocational opportunities and career planning.

## **SPORTS**

Sports promotion is primarily, the responsibility of the various national sports federations, which are autonomous. The role of the Government is to create the infrastructure and promote capacity building for broad basing of sports as well as for achieving excellence in various competitive events at the national and international levels.

**Sports Authority of India (SAI):** An amount of Rs.119.40 crore was provided to SAI mainly on

account of the fact that a large number of infrastructure project were likely to be completed in the year 2003-04. SAI aims at sporting and nurturing talented children for achieving excellence at national and international level, by providing them with coaching facilities, scientific back up, nutritional diet, modern equipments support and competition exposure etc.

**Grant for Creation of Sports Infrastructure:** Grants are provided to State/UT Governments, local statutory bodies and registered voluntary organizations active in the field of sports for development of play fields, construction of indoor/outdoor stadia facilities, swimming pools, water and winter sports infrastructure, shooting ranges and the additional facilities in the existing sports projects. In addition State/UT governments are also assisted for construction of district/State level sports complexes. The grant for creation of sports infrastructure is a centrally sponsored scheme and financial assistance is provided subject to prescribed ceilings and cost is being shared between the Union Government and sponsoring agencies/ State Government concerned in the ratio 75:25 in respect of special category States, and hilly/tribal areas, and 50:50 in case of other areas. During the period under report 182 sports infrastructure has been created all over the country.

**Grant to rural schools for spots equipment and Play ground:** under the scheme, financial assistance is provided to secondary/senior secondary school located in rural areas upto maximum of Rs.1.50 lakh for development of play field and purchase of consumable/ non-consumable sports equipments. During the year 2003-04, 525 such schools have been financially supported.

## **Dope Test**

The anti Doping programme in the country is managed by the Sports Authority of India(SAI) through the Dope Control Centre(DCC) located at Jawaharlal Nehru Stadium and is funded under the Central Sector Scheme for Dope Test launched during the Tenth Five Year Plan. It has got ISO 9001: 2000 and ISO : 17025 certification which are mandatory requirements as per the norms of the International Olympic Committee (IOC) for seeking permanent accreditation of its laboratory by the IOC/WADA. In the first Afro-Asian Games held at Hyderabad, the SAI Dope Control Centre granted accreditation temporarily by the IOC and tested 313 samples of participating athletes.

## **State Sports Academy**

The setting up of State Sports Academy is a new scheme approved during the Tenth Five Year Plan will be implemented in partnership with the corporate sector. Sports academy is expected to be set up in every state and the cost of setting up of academy will be shared by the sponsor and the Central Government. Though `in principal' approval has been accorded but scheme yet to be launched.

## PERFORMANCE OF THE M/O SPORTS AND YOUTH AFFAIRS DURING ANNUAL PLAN 2004-05

(Rs. in Crore)

Sl. No.	Sector/Major Head	10th Plan (2002-07)	AP (2002-03) Actuals	AP (2003-04) RE	AP (2004-05) BE
a	b	c	d	e	f
<b>A</b>	<b>YOUTH AFFAIRS</b>				
1	Nehru Yuva Kendra Sangathan	191.49	30.47	29.75	28.97
2	National Service Scheme (CSS)	172.00	22.81	20.59	25.20
3	Promotion of National Integration	23.00	5.78	4.50	4.95
4	Promotion of Scouting and Guiding	5.25	1.01	1.05	1.35
5	National Service Volunteer Scheme	34.00	5.24	4.40	5.40
6	National Reconstruction Corps	18.00	11.28	0.10	10.80
7	Financial Assistance to Rural Youth & Sports Clubs and Evaluation	17.60	2.49	2.00	3.15
8	Promotion of Adventure	17.50	2.13	1.50	2.70
9	Financial Assistance for Promotion of Youth Activities and Training	35.00	6.05	6.69	9.00
10	Youth Hostel	16.00	1.44	0.60	2.70
11	Rajiv Gandhi National Institute of Youth Development	16.00	2.00	2.00	1.80
12	Commonwealth Youth Programme & Exchange of Delegation of Youth at International Level	6.80	0.11	0.65	0.68
	<b>NEW SCHEME</b>				
13	Scheme Of Financial Assistance for the Development and Empowerment of Adolescent	99.00	0.00	0.10	6.30
14	Establishment of National and State Youth Centres	26.00	0.00	0.01	4.50
	<b>North Eastern States</b>	*	<b>7.89</b>	<b>8.26</b>	12.5
	<b>Total: Youth Affairs</b>	<b>677.64</b>	<b>98.70</b>	<b>82.20</b>	<b>120.00</b>
<b>B</b>	<b>SPORTS &amp; PHYSICAL EDUCATION</b>				
15	<b>Scheme Relating to Institution</b>	<b>491.70</b>	<b>91.23</b>	<b>103.25</b>	<b>129.93</b>
(I)	Sports Authority of India	482.28	88.23	98.50	123.83
(II)	Laxmibai National Institute of Physical Education (LNPE)	8.49	3.00	4.75	6.00
(III)	All India Council of Physical Education (AICPE)	0.93	0.00	0.00	0.10
16	<b>Scheme Relating to Awards</b>	<b>69.35</b>	<b>7.68</b>	<b>24.41</b>	<b>5.06</b>
(I)	Rajiv Gandhi Khel Ratna Awards	0.35	0.05	0.06	0.06
(ii)	Special Awards to Winner in International Sports Events and their Coaches	69.00	7.63	24.35	5.00

(Rs. in Crore)

Sl. No.	Sector/Major Head	10th Plan (2002-07)	AP (2002-03) Actuals	AP (2003-04) RE	AP (2004-05) BE
a	b	c	d	e	f
<b>17</b>	<b>Scheme of Incentives for Promotion of Sports Activities</b>	<b>39.95</b>	<b>4.71</b>	<b>12.43</b>	<b>9.00</b>
(I)	Pension Of Maritorious Sportspersons	0.50	0.20	6.90	1.25
(II)	Promotion of Games and Sports in Schools	11.65	0.45	1.25	1.25
(III)	Sports Scholarship Scheme	13.82	3.44	2.83	4.50
(IV)	Rural Sports Programme	9.32	0.62	1.25	1.50
(V)	National Sports Development Fund	4.66	0.00	0.20	0.50
<b>18</b>	<b>Scheme Relating to Talent Search and Training</b>				
(I)	Scheme of Assisting Promising Sportspersons and Supporting Personnel	11.79	0.04	0.10	2.50
<b>19</b>	<b>Scheme Relating to Events</b>	<b>110.41</b>	<b>37.68</b>	<b>29.16</b>	<b>48.51</b>
(I)	Assistance to National Sports Federations	108.55	37.68	29.00	48.31
(ii)	Exchange of Sports and Physical Education Teams/Experts	0.93	0.00	0.16	0.16
(iii)	Promotion of Sports among Physically Challenged (Disabled)	0.93	0.00	0.00	0.04
<b>20</b>	<b>Scheme Relating to Infrastructure</b>	<b>312.61</b>	<b>18.98</b>	<b>30.60</b>	<b>42.00</b>
(I)	Grants for Creation of Sports Infrastructure including Rural Schools	189.71	11.62	18.60	23.00
(ii)	Grants for Promotion of Sports in Universities and Colleges	74.67	6.15	10.00	12.00
(iii)	Grants for Installation of Synthetic Playing Surfaces	48.23	1.21	2.00	7.00
	<b>Other Schemes</b>				
<b>21</b>	Afro-Asian Games	9.32	0.00	0.00	0.00
	<b>New Schemes</b>				
<b>22</b>	Scheme for Dope Test	6.99	1.50	4.42	8.00
<b>23</b>	State Sports Academy	93.24	0.00	0.01	7.00
	<b>North Eastern States</b>	**	<b>15.24</b>	<b>22.74</b>	27.50
	<b>Total Sports and Physical Education</b>	<b>1145.36</b>	<b>177.06</b>	<b>227.12</b>	<b>279.50</b>
<b>C</b>	<b>ADMINISTRATION</b>				
<b>24</b>	Modernisation and Computerisation of Office	2.00	0.16	0.68	0.50
	<b>GRAND TOTAL(A+B+C)</b>	<b>1825.00</b>	<b>275.92</b>	<b>310.00</b>	<b>400.00</b>

\*Rs.69.70 crore for NE region is included in Total Youth Affairs (Rs.677.64 crore).

\*\*Rs.112.80 crore for NE region is included in Total Sport & Physical Education(Rs.1145.36 crore).

## 3.5 HEALTH INCLUDING MEDICAL EDUCATION

### Introduction

1. Any society will be judged *inter alia*, by its ability to provide universal health care for its people. This entails having the technology, infrastructure and human resources to treat diseases and ailments, and also to prevent their onset by suitable means and measures. It is widely accepted that some conditions may not be preventable, for example genetic disorders, and for many others like cancers and diabetes, we do not have full knowledge about the precise causes. Permanent cure may not be available for conditions like asthma and respiratory allergies. Nevertheless, Government aims to inform the national programme on health care with a sense of purpose, particularly so that the most vulnerable groups and segments of our population gain equitable access to health services, and they begin to perceive that these are available, accessible and affordable. Like population growth and economic growth, the health of a nation is a product of many factors and forces that combine and interact with each other. Factors that contribute directly or indirectly, to the health of the nation are age at marriage, birth rates, information dissemination on health care and nutrition, access to safe drinking water and clean sanitation, public and private health care infrastructure, access to preventive health care and clinical care, health insurance, public hygiene, road safety and environmental pollution.

2. The Tenth Plan (2002-07) objectives are :

- improve efficiency of the existing health care system in government, private and voluntary sectors and improve access to basic health care services with a focus on BPL families.
- improve quality of care and services at all levels.
- mainstream ISM&H practitioners so that they can also help in improving coverage and utilization of national disease control programmes.
- develop efficient logistics of supply of drugs and diagnostics and promote rationale use of drugs.
- enhance health outcome level through research programme and effective delivery mechanism.
- explore alternative system of health care financing.

3. Financing public health

In the National Common Minimum Programme of the Government, a commitment has been made to raise public spending on health to atleast 2-3% of the GDP over the next five years with focus on primary health care. The NCMP, *inter alia*, states that the Government will set up public investment in programmes to control all communicable diseases and also provide leadership to National AIDS control effort. The health sector is funded by the states, centre as well as externally assisted projects in both the centre and states.

#### **(i) State sector**

4. Health is one of the priority sectors for which funds are provided by State Governments. The states provide funds for primary, secondary, tertiary care institutions including medical colleges

and their associated hospitals. State governments also receive funds from Central Government for implementation of centrally sponsored disease control programmes and family welfare programmes. The year-wise state plan allocation and expenditure under the health sector during Ninth Plan onwards have been indicated in Annexure-3.5.1

### ***(ii) Central Sector***

5. Funds from the central sector are utilised for health services by supporting the following activities:

- medical education institutions;
- training institution for nurses;
- vaccine production institutes and special centres for specific diseases;
- Central Government Health Scheme;
- emergency relief measures; and
- pilot central sector projects either to demonstrate the feasibility of disease control or for working out strategies for health care.

### ***(iii) Externally Aided Projects***

6. The national disease control programmes of the Department of Health continue to receive priority attention of the Government. Allocations have increased substantively over the past few years, primarily on account of the considerable external assistance from various bilateral and multilateral donor agencies viz. World Bank, USAID, DFID, Global Fund to fight HIV/AIDS, TB and Malaria (GFATM), and Gates Foundation. Donor support and partnership, with technical assistance and finances, aims to make sustainable and significant contribution towards achieving reductions in the prevalence and incidence of infections, illnesses and deaths, and to mitigate the impact caused by HIV/AIDS, Tuberculosis and Malaria while contributing to poverty reduction as part of the Millennium Development Goals.

### **Private Participation in Health Care**

7. The health sector in India has witnessed significant growth in private sector provision and financing of health care services, with more than 80 per cent of qualified allopathic doctors in India are based in the private sector. Across the country, on average, three-quarters of outpatients and one-third of inpatients seek health care from private providers. There are, however, wide inter-state differences in the distribution of private sector hospitals and beds. Majority of private sector institutions are single doctor dispensaries having no access to updated standard protocols for management of common diseases and the quality of care provided by them is sub-optimal. The private sector is more mindful about the steering role of government in providing oversight. There is a perceived need within the public sector for mandating treatment protocols, consumer information, accreditation and training that should apply across the board to facilitate meaningful partnerships across the private and public sectors.

## **NGO and Voluntary Sector**

8. Apart from purely private providers of health care, the NGO and the voluntary sectors have also been providing health care services to the community. It is estimated that more than 7000 voluntary agencies are involved in health-related activities. Health care activities are also carried out by agencies like the Red Cross, Industrial establishments, Lion's Club, Helpage India etc.

### **Annual Plan 2003-04**

9. As the country undergoes demographic and epidemiological transition, larger investments in health are needed even to maintain current health status. During the Tenth Five Year Plan, the Department of Health has been provided an outlay of Rs.9253 crore. However, with transfer of Rs.999 crore from Department of Family Welfare, the Tenth Plan outlay of the Ministry of Health and Family Welfare stands increased to Rs.10,252 crore. In the first year of the Tenth Plan, 2002-03, health sector was provided an outlay of Rs.1550 crore which was reduced at the RE stage to Rs.1375 crore, and the expenditure incurred was Rs.1359.82 crore. During, 2003-04 the outlay for the health sector was kept at the same level i.e. Rs.1550 crore, subsequently, reduced at RE stage to Rs.1403.66 crore.

### **Annual Plan 2004-05**

10. In the second year of the Tenth Plan, 2004-05, the approved central sector outlay of Department of Health for the year 2004-05 was Rs.1800 crore. In view of the health sector priorities listed in the National Common Minimum Programme (NCMP) of the UPA Government, Department of Health received an additional allocation of Rs.408 crore for certain specific activities, bringing the approved central sector outlays to Rs. 2208 crores. However, at the RE stage, the plan outlay for 2004-05 was reduced to Rs.1966.21 crore. The scheme-wise and year-wise outlay and expenditure for the central health sector during Tenth Plan has been indicated in Annexure -3.5.2

## **Review of Plan Schemes**

11. In order to improve operational efficiency of the schemes of Department of Health, all the 14 Centrally Sponsored Schemes (CSS) and 47 Central Sector (CS) Schemes were thoroughly reviewed for their rationalization, transfer, merger and weeding out, in consultation with the Department. It has been decided that from Annual Plan 2005-06, the Centrally Sponsored Scheme on "Hospital Waste Management" may be transferred to Department of Urban Development and the Scheme on "Drug De-addiction Programme including Assistance to States" may be transferred to the States/UTs. Further, the Centrally Sponsored Scheme on "Integrated Disease Surveillance Programme" has to be transferred to Central Sector.

## **COMMUNICABLE DISEASES**

12. Despite major milestones achieved in the health sector, communicable diseases like malaria, kalaazar, tuberculosis and HIV remain the major causes of illness in India. Deteriorating urban and rural sanitation, inadequate systems for solid waste management and overcrowding have contributed to increasing prevalence of communicable diseases. Treatment of infections has become more difficult and expensive on account of multiple drug resistance. Accordingly, there is need to pay increasing attention to prevention of onset of disease through effective implementation of infection control measures. Even though health is a state subject, the



central government has provided additional funds through centrally sponsored schemes for disease control programmes which has significantly contributed to some successes. Smallpox and guinea worm infections have been eradicated. It is anticipated that existing programmes are likely to eliminate polio and leprosy over the next 1-3 years, and to substantially reduce the prevalence of kalazar and filiriasis. However, TB, malaria and AIDS will continue to remain major public health problems. India has about 1.6 million identified cases of TB that are responsible for more than 4,00,000 deaths annually. Improved diagnostic services and expended treatment can reduce the prevalence and incidence of TB by 2020. About 2 million cases of malaria are reported each year. Restructuring the "malarial workforce" and relying on community driven solutions can reduce the incidence of malaria as well. Assessing the number of HIV infections is more complex. The National AIDS Control Organisation has estimated 5.1 million HIV infections by end December, 2003, and since then till December 2004, it is being reported that the additionality in HIV infections does not exceed 30,000, over and above 5.1 million. The National Health Policy aims at achieving a plateau in the prevalence of HIV infection by end 2007.

### **National Vector Borne Disease Control Programme.**

13. The National Anti Malaria Programme was dealing with Malaria, Filara, Kala Azar, Japanese, Encephalitis and Dengue. During the 10th Plan, the programme is being implemented as National Vector Borne Disease Control Programme (NVBDCP). The main objective of the programme is prevention and efficient control of vector borne diseases to pursue the goals set under the National Health Policy-2002 which envisages Kala-azar elimination by the year 2010, filarial elimination by 2015 and effective control of other vector borne diseases namely; malaria, JE and dengue. Year-wise outlays and expenditures under NVBDCP have been given in Annexure-3.5.3(a).

### **Malaria**

14. Prior to launch of National Malaria Control Programme in 1953, Malaria was responsible for an estimated 75 million cases and 0.8 million deaths annually. The programme resulted in short decline in mortality and morbidity due to malaria. The GOI launched the Modified Plan of Operation (MPO) with the objective to reduce morbidity and mortality due to malaria and the programme activities were integrated with the primary health care delivery system. This lead to significant reduction in malaria cases to a level of 2 million per annum by 1984.

15. Each year, over 100 million people are screened and 18,00,000 diagnosed and treated for malaria. During 2003, the annual reported incidence of malaria declined to below 2 million cases. It is possible that there is some under-reporting. However, 2004 saw a 14 per cent increase in the reported cases of malaria following outbreaks in Karnataka and Gujarat. The north eastern states have about 4% of population but 12% of malaria cases in the country. Since 2003, the north-eastern states, 19 urban areas and 100 hardcore malaria districts in eight states (Andhra Pradesh, Chhattisgarh, Gujarat, Jharkhand, Madhya Pradesh, Maharashtra, Orissa and Rajasthan), have all been identified for enhanced central support for malaria (with 100 per cent central government assistance).

16. Financial assistance was also obtained from the World Bank for the Enhanced Malaria Control Programme (EMCP) to cover 100 predominantly P. falciparum malaria endemic and tribal dominated districts. In other areas, the programme continues to be implemented as a centrally sponsored scheme on a 50:50 cost-sharing basis between the Centre and states. Sikkim has also



been included for 100 per cent central assistance for malaria control on the pattern of North Eastern states. Web based MIS has been operationalised in 350 districts which would facilitate early detection of malaria and control of epidemics.

#### Kala-Azar

17. Kala azar is endemic in 33 districts of Bihar, 11 districts of West Bengal three districts in Jharkand and two districts of Uttar Pradesh. Besides, some sporadic cases have also been reported from other districts of U.P. Since December 2003, the Central Government has been providing 100% assistance for insecticides and anti-kala azar drugs as well as meeting the expenses involved in insecticide spraying operations. During last few years, the number of reported cases and deaths have not shown significant decline due to inadequate insecticide spraying operations and poor outreach of diagnostic and curative services.

#### **Dengue/Japanese Encephalitis (JE)**

18. Under the National Vector Borne Disease Control Programme there has been an organized dengue control component implementing the following strategies:

- Enactment of municipal by laws/legislative measures to reduce pen-domestic mosquito breeding.
- Vector control through source reduction, larvicide or adulticide application, and bio-environmental measures.
- Improved facilities for early diagnosis and prompt management in existing health care institutions through capacity building and manpower development.

19. Japanese encephalitis outbreaks have been reported mainly in Andhra Pradesh, Karnataka, Uttar Pradesh and West Bengal. Diagnostic tests and case management facilities for Japanese encephalitis are not readily available in many parts of the country.

#### Filariasis

20. There are 29 million filariasis cases in the country and 22 million microfilaria carriers. Filariasis control programme is being implemented in 20 endemic states/union territories through filariasis control units, drugs and larvicides/adulticides. Strategies to control the vector include anti-larval operations, detection and management of morbidity. The Indian Council for Medical Research (ICMR) conducted a feasibility and efficacy study on a mass annual single dose annual administration of Diethylcarbamazinecitrate (DEC) for the control of filariasis. Each year, a single dose mass drug administration is implemented in endemic districts. During 2004-05, this programme has been implemented in 202 endemic districts by end March, 2005. Records received from 148 districts show that 185 million people have been administered the dose (70.54 per cent coverage). There has also been a decline in clinical cases to 2 per cent in endemic areas.

#### **National Tuberculosis Control Programme (NTCP)**

21. Tuberculosis (TB) is a major public health problem in India, with an estimated 40 per cent of the population suffering from the infection. India accounts for nearly one-third of the global incidence of tuberculosis. Nearly 1.8 million new cases of TB occur every year.

22. Tuberculosis impacts heavily on HIV morbidity and mortality because HIV is the most potent risk factor for reactivation of latent TB infection. A person dually infected with HIV and mycobacterium tuberculosis has an annual risk of developing TB ranging from 5 per cent to 15 per cent compared with a lifetime risk of 10 per cent for others.

23. The National Tuberculosis Control Programme was initiated in 1962 as a centrally sponsored scheme. The programme was reviewed in 1992 and a Revised National Tuberculosis Control Programme (RNTCP) was introduced with emphasis on uninterrupted supply of drugs, direct observation of treatment with short course chemotherapy (DOTS) to improve compliance; and systematic monitoring, evaluation and supervision at all levels. With the improved diagnosis, in the DOTS districts, treatment completion rates have improved. Against a targeted coverage of 271 million population, the RNTCP has already covered a population of 945 million and the entire country will be covered under the programme by the end of 10th Plan. The mortality on account of TB is expected to be reduced by 50% by the year 2010. The National TB Control programme has also augmented resources for TB through awards to the tune of US \$ 60 million from the Global Fund to Fight AIDS, TB and Malaria, and from USAID, DFID and the Danish International Development Agency (DANIDA). Initiatives have also been taken to strengthen inter-sectoral collaboration through involvement of corporate health facilities and other health service providers outside Department of Health such as ESI, Railways, Shipping, Mines, Ports etc. Web based resource center for IEC material has also been made available on the programme website. Year-wise outlays and expenditures under NTCP have been given in Annexure-3.5.3(b).

### **National Leprosy Eradication Programme (NLEP)**

24. Leprosy has been a major public health problem in India. Under the National Leprosy Eradication Programme (NLEP) initiated as a centrally funded programme in 1993, all the districts in the country have been covered. The prevalence rate for the country as a whole has declined from 26 per 10,000 population in 1991 to 2.06 per 10,000 population in Nov, 2004.

25. Leprosy has been eliminated in twenty states and another six states are on the anvil, for eradication of leprosy. Eradication of leprosy in India by December 2005 is well within reach. India accounts for 65 per cent of the global burden of leprosy States nearing elimination also need continued support for two to three years. Government needs to focus on high endemic districts and blocks.

26. The free leprosy services have been integrated with general health care system and are now available at all PHCs, and govt. Hospitals & Dispensaries on all working days. The NLEP will be sustained with Government of India funds henceforth and it is on target to achieve elimination of leprosy at national level by Dec. 2005. Skill upgradation and redeployment of the over 30,000 leprosy workers and laboratory technicians will help in filling existing gaps in male multi-purpose workers and laboratory technicians in PHC/CHC which would result in improved performance of all health programmes. Year-wise outlays and expenditures under NLEP have been given in Annexure-3.5.3(c).

### **National AIDS Control Programme**

27. HIV is a multifaceted problem affecting all segments of society. Since 1986, when first case of HIV infection was detected in India, there has been a change in the overall morbidity and mortality across the country. Since 1998, there has been a slow but progressive rise in the prevalence of HIV

infection in all groups in all States. The estimated number of HIV infected person rose from two million in 1991, to 3.5 million in 1998, and 5.1 million in 2003. More than 50 per cent of infected persons are women and children. Every year, approximately 30,000 deliveries in India occur among sero-positive women and between 6,000 to 8,000 infants are peri-natally infected with HIV. The States with high prevalence of AIDS are Andhra Pradesh, Maharashtra, Karnataka, Manipur, Nagaland and Tamil Nadu. There are signs of early sero-conversion stabilisation of HIV in some high prevalence states like Tamil Nadu and Manipur. The number of HIV infected persons in the country is expected to plateau by 2010.

28. At present, the number of AIDS patients in the country is small. However, over the next decade, persons who got infected in the 1980s and 1990s will develop AIDS, resulting in a steep increase in the number of AIDS patients. The cumulative number of AIDS cases reported till June 04 were 72943. About 90% of the reported HIV/AIDS cases occur in sexually active and economically productive age group of 15-49 years.

29. Until now the Department of Health has been the nodal point of interventions which included not only the traditional activities of the health sector such as prevention, detection, counseling and management, but also areas such as legislation, rehabilitation of infected persons and their families. However, for effective control of the disease, each Department should handle HIV infection related issues in their respective sectors. If each sector plays its role, the country should be able to look after the needs of HIV infected persons and their families without any adverse effect on other programmes.

30. The National AIDS Control Programme in the country is coordinated and directed by the National AIDS Control Organization (NACO). The NACP-Phase-I was launched in 1992 with World Bank assistance and was completed in 1999. Phase II of the programme, with funding from World Bank, Department for International Development (DFID) and United States Agency for International Development (USAID) is currently under way. Monitoring of processes, impact evaluation of ongoing interventions and sentinel surveillance (serological, STD/ behavioural) to monitor time trends in the HIV epidemic are also receiving adequate attention.

31. In 2003, the First National Convention of the National Parliamentary Forum on AIDS generated strong political support for additional HIV programmes, including a large school-based adolescent education programme and a national campaign to raise awareness about sexually transmitted diseases and their treatment. The Convention brought together elected representatives from across three tiers of the parliamentary democracy, and they pledged support for preventing and controlling HIV/AIDS in their respective constituencies.

32. In pursuance of the announcement made by the Hon'ble Minister for Health & Family Welfare on the World AIDS Day 2003, the Department of Health initiated Anti-Retroviral Treatment (ART) free of cost for all eligible AIDS patients (as per WHO definition). It is a significant shift in policy and programme initiated by few developing countries outside South Africa and Brazil. A total of 25 centres for anti-retroviral treatment were identified, of which 21 are already operational. Nearly 5,500 AIDS patients have received treatment by 31 March 2005, and this programme is poised for significant expansion. This unprecedented step also strengthened public-private partnerships towards the management and control of HIV/AIDS. Year-wise outlays and expenditures under NACP have been given in *Annexure-3.5.3 (d)*.

33. During 2002-2005, the agenda on HIV prevention was significantly strengthened through a

unique partnership between NACO, the BBC World Services Trust and Prasar Bharati. Messaging on HIV prevention was disseminated in infotainment format through a virtual reality show, a detective serial, and a wide range of interesting video spots to access households across India over Doordarshan. In 2003, NACO was awarded the Commonwealth Broadcasting Association Award for this effort. Simultaneously, the inter-sectoral agenda for HIV prevention, support, and care for those infected with HIV was strengthened through partnerships with the Ministries of Health, Education, Youth Affairs and Sport, Defence, Steel, Women and Child Development, Labour, Urban Development and Railways. Significantly, a Group of Ministers headed by the Cabinet Minister for Human Resource Development has been constituted to mainstream HIV/AIDS in ongoing programmes of different social sector Ministries and Departments.

## **NON-COMMUNICABLE DISEASES (NCDs)**

34. Urbanization, altered lifestyles, a significant change from traditional diets and sedentary habits have paved the way for the post-transitional diseases like coronary heart diseases (CHD) cardio-vascular diseases (CVDs), cancers, mental health problems and so on. These are grouped together as non-communicable diseases. It is increasingly being perceived that we will need preventive, promotive, curative and rehabilitative services for NCDs at primary, secondary and tertiary care levels, in order to reduce the morbidity and mortality associated with NCDs. The chronic morbidity and high cost involved in their management calls for a focus on prevention, early detection and appropriate management of these diseases. Over the last two decades, morbidity and mortality due to cardio-vascular diseases, mental disorders, cancer and trauma have been rising.

## **National Programme for Control of Blindness (NPCB)**

35. India has nearly 15 per cent of the world's visually handicapped. About 12 million people are fully blind, and over 20 million suffer from different forms of visual impairment, rendering them virtually ineffective. At least 62 per cent of blindness in India is attributed to cataract. The other significant causes are corneal diseases, refractive errors, glaucoma, diabetes and vitreo-retinal disorders.

36. The National Programme for Control of Blindness was initiated in 1976 with the objective of providing comprehensive eye care services at the primary, secondary and tertiary level and achieving a substantial reduction in the prevalence of eye diseases in general, and cataract blindness in particular. During the 9th Plan the programme was expanded to cover the whole country.

37. India is committed to the global initiative on the Right to Sight, launched in October 2001 which aims at controlling cataract and tackling other causes of blindness. Addressing these causes of blindness is included in the Plan of Action for the Tenth Five Year Plan. State Blindness Control Societies are being assisted with an increase in commodity assistance together with grants-in-aid for diverse eye ailments. Facilities in this programme have been extended up to block levels, with the increased involvement of panchayats

38. As the quality of care in institutions/camps were sub-optimal, the NPCB has revised its strategy and now emphasis is on surgery in fixed facilities. The NPCB has been geared up to tackle the backlog of cataract surgery, glaucoma, corneal blindness as well as other emerging eye problems. Approval of Cabinet Committee on Economic Affairs has been obtained on revised pattern of assistance to implement National Programme for Control of Blindness during the Tenth

Plan. This is in conformity with Global initiative "Vision 2020: The Right to Sight". The revised scheme focuses on development of comprehensive eye care services targeting common blinding disorders including cataract, refractive errors, glaucoma and corneal blindness. Prevention and control of childhood blindness is being given high priority by developing pediatric ophthalmology units, setting up low vision clinics and strengthening school eye screening programme. Vision centers will be set up in rural areas in PHCs and voluntary sector to provide basic eye care services. Year-wise outlays and expenditures under NPCB have been given in Annexure-3.5.3(e).

### **National Cancer Control Programme(NCCP)**

39. Cancer is one of the ten leading causes of death in India. There are 2-2.5 million cases of Cancer with 0.9 million new cases detected every year. About two-thirds of the cases are detected in an advanced stage and 0.30 to 0.35 million cancer patients die each year. Projections suggest that the total cancer burden in India for all States will double by 2026. The National Cancer Control Programme aims at primary prevention of cancer by Health Education, early detection/diagnosis, development and strengthening cancer treatment facilities and increasing access to palliative care in terminal stage.

40. The Regional Cancer Centres (RCCs) are now eligible for a one-time assistance of up to Rs. 3 crore (in place of Rs.2 crore given earlier), for infrastructure development. New RCCs will be supported in uncovered areas/states, with a one-time grant of Rs. 5 crore. Existing government medical colleges and other hospitals/institutions are now eligible for a grant of Rs 3 crore to set up and equip an oncology wing. Money will be released directly to the institution concerned. During the first two years of the 10th Five Year Plan, funds have been provided to 18 RCCs, ten state Government medical colleges and 7 Institutions under Cobalt Scheme for upgrading their Cancer treatment facilities .

41 The District Cancer Control Programme is eligible for assistance of Rs. 90 lakh over five years, an increase over the Rs.55 lakh given earlier, to be disbursed through nodal agencies like the RCC (in lieu of the state government), in a graded manner: Rs 22 lakh in Year One (as against the previous Rs. 15 lakh), and Rs 17 lakh in the subsequent four years (as against Rs. 10 lakh earlier). NGOs with three years experience in the field of cancer will be eligible for a grant of Rs. 8000 per camp for IEC activities. During the current year, 25 districts are being covered under District Cancer Control Programme. A new second campus at CNCI, Kolkata is also proposed to be established.

42. India has been a forerunner in signing the WHO Framework Convention on Tobacco Control (FCTC) in September 2003, ratified in February 2004. The provisions of the FCTC have since been incorporated into domestic law, which has come into effect in December 2004. Over 50 per cent of cancer in India is attributed to tobacco, and the four critical provisions that ban smoking in public places, the advertisement of all forms of tobacco products, sale of tobacco products to minors and within 100 metres of educational institutions should go a long way in curtailing the use of tobacco related products. Year-wise outlays and expenditures under NCCP have been given in Annexure-3.5.3(f).

### **National Mental Health Programme**

43. It is estimated that 10-15% of the population suffers from mental health problems and the stress of modern life is resulting in an increase in prevalence of mental illness. About 10 million



people are affected by serious mental disorders and 20-30 million people have neurosis or psychosomatic disorders. 0.5% to 1% of children have mental retardation. It is estimated that there is one psychiatry bed per 30,000 population. Fifty per cent of the psychiatric beds are occupied by patients undergoing long term treatment.

44. The National Mental Health Programme was initiated in 1982 with the objective of improving mental health services at all levels of health care through early recognition, adequate treatment and rehabilitation of patients. During the Tenth Plan, the States are making efforts to progressively improve access to mental health care services at the primary and secondary care levels to cover all the districts in a phased manner.

45. During 2004-05, Department of Health has financed research proposals on mental health through medical colleges, mental health institutions and MH-NGOs across the country. The results of these research projects will contribute to evidence-based planning and more effective public health interventions in the field of mental health. Training programmes for the medical/para-medical staff employed under District Mental Health Programmes (DMHPs) are being implemented in 100 districts across the country in a phased manner. IEC initiatives aimed at increasing awareness and reducing stigma associated with mental disorders have been formulated. To provide an interactive forum for the consumers, NGOs and other civil society organizations interested in mental health, a dedicated website has also been planned.

## Medical Education

46. The Medical Council of India was established as a statutory body under the provisions of the Indian Medical Council Act 1933 which was later replaced by the Indian Medical Council Act, 1956 (102 of 1956). During 2004-05, the Council has registered 297 doctors with their additional qualifications under Section 26 of the Indian Medical Council Act, 1956. Against total 150 Continuing Medical Education (CME) programmes planned for the year, till September 2004, total 81 CME programmes were approved, of which 45 programmes have already been held at various medical institutions in the country.

47. Fortunately, the complementary role of the public and private sectors in medical education has facilitated a significantly higher intake of young adults in medical colleges, for training as medical professionals. Of the 231 medical colleges, 126 are in the government sector. The combined capacity of both public sector and private sector medical colleges is for 25,000 student admissions per year (18,000 seats in South India as against 7,700 in North India).

**Table 1**  
**Infrastructure for professional training (medical and para-medical)**

Institutions	Public Sector	Private Sector	Total
Medical Colleges	126	105	231
Dental Colleges	34	158	189
ISM & H Colleges	95	336	431
General Nursing Mid-wife training Schools	213	441	654

48. India would, very quickly need to begin providing for a much larger number of medical colleges, with a corresponding significant increase in the number of faculty and physicians, to fully address the demand for teaching, inpatient hospital care and outpatient ambulatory care. The

current health work force listed by Ministry of Health & Family Welfare is captured in Table 2.

**Table 2**  
**Doctors, Nurses and Hospitals across India**

Indicator and Measure	Numbers
<b>Registered Doctors*</b>	
Allopathic(2004)	6,39,729
AYUSH (2003) (Ayurveda, Yoga, Unani, Siddha and Homeopathy)	6,94,712
Numbers of doctors (Allopath+Ayush, public and private sectors)	13,34,441
Population per doctor(Allopathic)	1722
Population per doctor (all systems)(2004)	809**
<b>Registered Nurses*</b>	
Number of nurses (2003)	8,39,862
Population per nurse	1223
<b>Registered Doctors:Nurse Ratio(2004)</b>	1 : 1.4
<b>Hospitals (government + private)</b>	
Allopathy(2002)	15,393
AYUSH(2003)	3100
Total hospitals (Allopathy+AYUSH)	18,493
Population per hospital(Allopathy+AYUSH) (2004)	55,567
<b>Hospital Beds (government +private)</b>	
Allopathy(2002)	6,83,545
AYUSH (2003)	66,366
Total Beds (Allopathy+Ayush))	7,49,911
Population per hospital bed (Allopathy+AYUSH) (2004)	1370

*Note: Government ( including local bodies)*

*\* Registered with Medical Council of India (Allopathy), Councils concerning AYUSH and Nursing.*

*\*\* This statistic is encouraging. However, on account of fragmented management and non-sharing of appropriate skills and training with the practitioners of Indian systems of medicine, we have not facilitated their full participation in implementing national health and family welfare programmes.*

49 The present doctor to population ratio at 1:1722 (for allopathic doctors) is not encouraging, and the ratio of hospital beds to population at 1: 1370 is also adverse to the end user. Viewing India with comparator countries, we note that India has the lowest number of hospital beds per 1000 population.

**Table 3**  
**Physicians and Hospital Beds**

Name of Country	Physicians per 1000 population	Hospitals beds per 1000 population
India	1.3*	0.73*
China	1.7	2.4
Thailand	0.4	2.0
Malaysia	0.7	2.0
Brazil	1.3	3.1

*World Development Report, 2004*

\* The figures for India have been estimated on the basis of the data provided by Ministry of Health and Family Welfare.

50 Another aspect is that the distribution of medical colleges is skewed. The shortages of trained manpower in under-served states can be fully addressed only through setting up medical colleges in these states (UP, Assam, Orissa, Rajasthan, MP, Chhattisgarh and Calcutta). Some medical colleges have poor utilisation of services, on account of sub-optimal location, vis a vis demand for services. An essentiality certificate from a joint representative committee comprising of the professional medical association, and government could be made mandatory, prior to setting up a new medical college, so as to plan for optimal outreach. Better dispersion of medical colleges across needy states, and more rigorous regulation of standards in medical education needs early attention. The public and the private sectors need to jointly set up stringent entry norms for registration of medical practitioners every five years, with renewal being contingent upon attendance and completion of the requisite courses in Continuing Medical Education Programmes.

51. Six AIIMS like institutions in Patna(Bihar), Raipur(Chattisgarh), Bhopal(Madhya Pradesh), Bhubaneswar (Orissa), Jaipur( Rajasthan) and Rishikesh( Uttranchal) are being setup under Pradhan Mantri Swasthya Suraksha Yojana (PMSSY), to address the gap in tertiary healthcare facilities, in medical education in under-served states, at the under graduate, post graduate and post-doctoral courses in 35 speciality/super-speciality disciplines.

52. In the academic session 2004-05, total 256 MBBS and 21 BDS seats were contributed by the States and medical institutions. The in-service doctors sponsored by the States of Chhattisgarh, Manipur, Arunachal Pradesh and Uttaranchal were nominated against 4 MDS seats in the Central Pool contributed by Government of Uttar Pradesh.

53. Five seats in post graduate courses in the Institute of Medical Sciences, Banaras Hindu University, Varanasi, are reserved for foreign students. Against these seats students are nominated by the Ministry of Health & Family Welfare on the advice of Ministry of External Affairs. During the year 2004, these seats were allocated to the candidates from Nepal (1 seat), Maldives (1 seat) and Mauritius (3 seats).

## **Medical Research**

54. New initiatives have been launched by Indian Council of Medical Research (ICMR) on formulating health research policy, burden of diseases estimation, and priority setting. The strategy adopted by the Council is to strike a balance between upstream research, which is basic and



mission-oriented, and down-stream research which is applied and operational for successful application of research. A conscious effort has also been made to re-direct some of its research programmes to accelerate the progress towards achieving the Millennium Development Goals and address the issues identified in the National Health Policy-2002.

55. A high level microbial containment facility (Biosafety level 3+) has been dedicated to the Nation by the President of India. Phase-I of trial for an HIV/AIDS vaccine has been started at Pune and the work for developing an Indian C-clade HIV/AIDS vaccine using the MVA technology is in advanced stages of completion. Laboratory containment of wild polioviruses would be a critical requirement for certifying India as polio-free in future. A National Plan for laboratory containment of wild polioviruses has been prepared. Having provided an oral drug for kala-azar treatment (Miltofosin), a new drug (Paramomycin) has successfully completed Phase-III of clinical trial, showing a cure rate of about 95%. For diagnosis of kala-azar and post kala-azar dermal leishmaniasis, molecular and immunological tests like PCR, Nested PCR, DAT and Elisa have been developed.

56. To expand the contraceptive choices studies evaluating monthly injectable contraceptive-Cyclofem, two monthly injection NET OEN and subdermal implants-IMPLANON have indicated that these methods are highly efficacious (>99.5%) and acceptable methods of contraception. Evaluation of Emergency Contraception LNG 0.75 mg. (2 doses) as a back-up method has indicated that 77% of unwanted pregnancies could be averted if taken within 72 hours of unprotected act. In order to prevent deaths due to post-partum hemorrhage, the use of Misoprostol tablets by trained paramedical staff was found to decrease the total blood loss following deliveries. A community based study has indicated that it is feasible to involve a designated village health worker for provision of new born care at the domiciliary level so as to provide decrease the neonatal mortality.

57. Two volumes of quality standards of medicinal plants have been published and four volumes of reviews on Indian Medicinal Plants having multidisciplinary information on about 900 medicinal plants with over 11000 citations were also brought out.

### **Health Care Infrastructure**

58. There are 231 medical colleges (including 105 in private sector), 189 dental colleges (including 158 in private sector) and 439 ISM&H colleges. The admission capacity in the above colleges is about 25892 students per year. There are 48 institutions with 869 seats providing postgraduate training. Out of total 654 general nursing-midwife training schools in the country, 441 are run by private/voluntary organizations /missionary institutions.

59. A total 6.22 lakh doctors are registered with Medical Council of India and 25000 doctors are produced annually. 8.40 lakh nurses are registered with Indian Nursing Counsel of which only 40% are in active service. 20,000 nurses are produced every year. The number of Auxillary Nurse Midwives (ANMs) is 4 lakh, of which 1.5 lakh ANMs are employed in the Govt. sector. The current doctor: population ratio is 1:1722 if only the modern system of medicine is considered. Taking into account the doctors in ISM&H, the doctor: population ratio becomes 1:809. The dentist: population and nurse: population ratios in the country are 1:21738 and 1:1223 respectively.

60. To increase the availability of and access to basic services for rural populations, a community selected Accredited Social Health Activist (ASHA) is visualized under the National Rural Health Mission. A network of community level health workers will be promoted all over the country with special focus in 18 states. Essential medicines in the form of medical kits will be provided to ASHA to supplement existing availability of medicines at Sub-centres, PHCs and CHCs.

## **NEW INITIATIVES IN HEALTH SECTOR**

### **Capacity Building in Food Safety and Drug Quality Control**

61. Central Acts regulate quality and safety of both Drugs and Food. Policy making, imports and new drugs are the responsibility of the Central Government, and enforcement of these Acts is the responsibility of the State. The Central Drug Standard Control Organisation (CDSCO), Directorate General of Health Services along with Drug Control Organizations of the States are responsible for ensuring safety, efficacy and quality of drugs, their import, manufacture, distribution, sale and standards.

62. Over the years, there has been deterioration in the regulatory mechanism for quality control of drugs and food because of lack of priority, fiscal constraints and poor regulatory infrastructure both in the Centre and the States. India's competence in drug sector is globally recognized but the absence of efficient and effective regulatory system has come in the way of the sector realizing its full potential. The Department of Health has initiated a centrally sponsored scheme for providing assistance to states for drug and PFA control. A World Bank assisted project has been launched with estimated cost of Rs.325.37 crore with emphasis on strengthening food quality and drug safety.

### **Universal Health Insurance Scheme**

63. Health Insurance has been suggested as a mechanism for reducing adverse economic consequences of hospitalization/treatment of chronic illnesses. Community based Universal Health Insurance Scheme was introduced by Ministry of Finance in July 2003 to improve the access to health care of the population, in general, and the poorer sections of the society in particular. Under this scheme, a premium equivalent to Rs. 1 per day (or Rs.365 per year) for an individual, Rs.1.5 per day for a family of five, and Rs. 2 per day for a family of seven, will entitle eligibility to get reimbursement of medical expenses up to Rs.30,000 towards hospitalization, a cover for death due to accident for Rs.25,000, and compensation due to loss of earning at the rate of Rs.50 per day up to a maximum of 15 days. To make the scheme affordable to below poverty line families, the Government had decided to contribute Rs.100 per year towards their annual premium. Despite the provision of subsidy, only a very small number of BPL families were covered under the scheme primarily due to their inability to pay the premium.

64. The Universal Health Insurance Scheme (UHI) was re-designed and launched in September, 2004 so that only households below the poverty line are eligible to participate, with a higher level of subsidy in premium (Rs.165 for individuals, Rs. 248 for a family of five, and Rs. 330 for a family of seven, with no reduction in benefits). The UHI premium covers hospitalisation benefits up to Rs.30,000 per annum for the family, and personal accident benefits up to Rs. 25,000 to the earning head of the family, with Rs. 50 per day for loss of wages (on account of hospitalisation, not exceeding 15 days). The UHI has covered (up to end-February, 2005), 37,441 families (1,05,407 persons).

65. The General Insurance (Public Sector) Association, the co-ordinating body of the four public sector general insurance companies, has been interacting with the companies for implementation of the revised UHIS. State-wise targets have been fixed for coverage under UHIS. The Scheme is proposed to be implemented on flag company basis.

## **Swasth Bima**

66. A new Group Health Insurance Scheme has been announced by Ministry of Finance, to cover members of Self-Help Groups (SHGs) and other Credit Linked Groups (CLGs) who avail of loans from banks or cooperative institutions. Under this group health insurance scheme, the premium will be Rs.120 per person covering hospitalization expenses of Rs.10, 000. The scheme also provides for payment of loss of earning to the earning covered member at the rate of Rs. 50/- per day but not exceeding Rs.250/- for the period of hospitalization. The draft policy terms have received the formal approval from IRDA and the policy has been launched by the four PSU General Insurers.

## **Pradhan Mantri Swasthya Suraksha Yojana (PMSSY)**

67. There are significant gaps in the availability of tertiary care hospitals / medical colleges providing speciality / super speciality services across needy states that must be addressed, more particularly to mitigate the hardship encountered by the common man in having to access AIIMS in new Delhi in the absence of reliable services closer home. Accordingly, the Pradhan Mantri Swasthya Suraksha Yojana (PMSSY) was announced during the year 2003-04. Under this scheme, AIIMS-like institutions are to be established in six backward States of Bihar, Madhya Pradesh, Orissa, Rajasthan, Chhattisgarh and Uttaranchal. It is also proposed to provide one-time assistance to one institution each in the States of Uttar Pradesh, Tamil Nadu, Andhra Pradesh, J&K, Jharkhand and West Bengal to enable these institutions to upgrade their facilities to AIIMS-level to meet the demand of super speciality health services under one roof. Besides, Shri Venkateshwara Institute of Medical Sciences (SVIMS), Tirupathi is also proposed to be upgraded for which Tirumala Trupathi Devasthanam (TTD) will bear 50% of the expenditure involved.

## **Integrated Disease Surveillance Project**

68. The World Bank supported Integrated Disease Surveillance Project was approved by Cabinet Committee on Economic Affairs in September 2004 at a cost of Rs.408.36 crore. The project has been formally launched in November 2004. The project aims to develop capacities for early identification of out breaks of important communicable diseases including Cholera, Typhoid, Polio, Measles, Malaria, Tuberculosis, HIV/AIDS. Surveillance of risk factors for common non-communicable diseases and road traffic accidents would also be covered under this Project. The project components include strengthening of laboratory services for confirmation of target diseases and use of modern information technology for data transmission and analysis to trigger warning signals for impending out-breaks. Training of personnel in disease surveillance and rapid response to outbreaks would also be undertaken. The Project will cover all States and UTs in a phased manner.

## Annexure 3.5.1

## Health - State Plan Outlays &amp; Expenditure

(Rs. Lakhs)

State/UT	X Plan	2002-03			2003-04		2004-05
	Outlay	Outlay	R.E.	Exp.	Outlay	R.E.	Outlay
Andhra Pradesh	133024.00	24309.00	25302.00	22008.16	40995.00	38615.05	40995.44
Arunachal Pradesh	23129.00	2181.00	2460.00	2181.01	2201.00	2201.05	2781.35
Assam	57069.00	8648.00	8648.00	8194.35	7682.00	7882.00	6529.00
Bihar	107920.00	13703.00	13181.00	10731.11	13699.00	10993.59	14182.02
Chattisgarh	43418.00	6935.00	6935.00	5550.00	8083.00	8083.00	15076.00
Goa	13135.00	1895.00	1895.00	1888.48	3175.00	2624.70	3521.33
Gujarat	116616.00	21387.00	21387.00	15192.32	25221.00	22221.00	25294.00
Haryana	96062.00	6280.00	6907.00	2233.22	7800.00	5900.00	7124.00
Himachal Pradesh	78772.00	13414.00	13112.00	12905.15	19517.00	20196.22	18295.79
J & K	79666.00	13000.00	13000.00	12861.04	14864.00	15695.66	16330.87
Jharkhand	65000.00	11575.00	11575.00	6498.00	9700.00	7500.00	14040.00
Karnataka	153052.00	19247.00	19948.00	17715.31	13974.00	16884.66	18011.51
Kerala	40840.00	7135.00	7000.00	7916.65	9748.00	8485.00	10130.00
Madhya Pradesh	71533.00	14016.00	14370.00	14520.93	18105.00	13088.15	20298.09
Maharashtra	110666.00	40740.00	40740.00	21632.92	76435.00	62065.41	20298.09
Manipur	8173.00	1415.00	1415.00	304.23	2280.00	2280.00	1915.91
Meghalaya	18000.00	3020.00	3323.00	3219.79	3550.00	3800.00	4042.00
Mizoram	12370.00	2860.00	4062.00	2725.99	2975.00	4105.40	3000.00
Nagaland	7965.00	1548.00	1549.00	1562.14	2383.00	2383.00	2207.15
Orissa	52139.00	12777.00	8347.00	7283.09	21694.00	13449.42	11739.19
Punjab	53081.00	9298.00	9298.00	6483.49	10450.00	12192.29	7508.93
Rajasthan	56892.00	12778.00	5831.00	4034.19	8236.00	7458.98	10811.56
Sikkim	8000.00	1600.00	1611.00	1408.04	1606.00	1626.00	2210.00
Tamil Nadu	70000.00	10440.00	16911.00	14285.27	16314.00	16164.44	19400.66
Tripura	25072.00	1480.00	1480.00	1407.34	2013.00	3198.44	2535.36
Uttar Pradesh	240543.00	27826.00	18893.00	25950.00	33927.00	22600.00	33927.00
Uttaranchal	38767.00	4286.00	4336.00	5768.50	7359.00	7358.51	8759.31
West Bengal	103618.00	27898.00	26604.00	14137.89	21193.00	26715.96	23739.80
A & N Islands	11400.00	2050.00	2050.00	2119.64	2150.00	2160.00	2390.00
Chandigarh	22426.00	3803.65	3803.65	3944.93	3111.00	3111.00	3477.00
D & N Haveli	1225.00	238.00	238.00	269.57	266.00	266.00	343.00
Daman & Diu	1750.00	194.15	194.15	217.68	228.00	227.00	290.00
Delhi	238150.00	38970.00	35635.00	33043.43	42692.00	42179.55	53775.00
Lakshadweep	901.30	275.20	275.20	232.33	227.00	235.00	225.00
Pondicherry	16360.00	3272.09	3019.39	3000.21	3205.00	3264.48	4160.00
	<b>2176734.30</b>	<b>370494.09</b>	<b>355335.39</b>	<b>293426.40</b>	<b>457058.00</b>	<b>417210.96</b>	<b>429364.36</b>

**Scheme-wise Tenth Plan Outlays and Expenditure  
(Central Sector - Health Programmes)**

(Rs. Crore)

Sl. No.	Name of the Schemes / Institutions	Outlay 10th Plan	2002-2003		2003-2004		2004-2005	
			Outlay	Exp.	Outlay	Exp.	Outlay	R.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>I.</b>	<b>CENTRALLY SPONSORED PROGRAMMES</b>							
	<b>Control of Communicable Diseases:</b>							
1.	National Vector Borne Disease Control Programme ( Malaria, Kala-Azar, Japanese, Encephalitis, Filaria and Dengue)	1349.00	235.00	206.56	245.00	198.88	296.00	246.00
2.	National Leprosy Eradication Programme	236.00	75.00	74.96	74.00	50.11	55.00	42.84
3.	National Tuberculosis Control Programme	662.00	115.00	96.75	115.00	117.83	140.00	140.00
4.	National AIDS Control Programme and National S.T.D. Control Programme	1392.80	225.00	241.35	225.00	231.88	476.00	426.00
5.	Integrated Disease Surveillance Programme	260.00	10.00	0.00	0.00		50.00	30.00
	<b>Sub-Total</b>	<b>3899.80</b>	<b>660.00</b>	<b>619.62</b>	<b>659.00</b>	<b>598.70</b>	<b>1017.00</b>	<b>884.84</b>
	<b>Control of Non-Communicable Diseases</b>							
6.	National Blindness Control of Programme	445.00	86.00	84.63	86.00	85.51	88.00	88.00
7.	National Cancer Control Programme including Tobacco Free Initiatives	266.00	61.00	48.34	55.00	25.19	60.00	35.00
8.	National Mental Health Programme	139.00	30.00	0.09	30.00	4.92	33.00	21.00
9.	Drug De-addiction Programme including assistance to States	33.00	7.00	10.72	6.50	6.13	7.00	7.00
10.	National Iodine Deficiency Disorders Control Programme	35.00	7.00	8.73	7.00	10.53	8.00	8.00
	<b>Sub-total:</b>	<b>918.00</b>	<b>191.00</b>	<b>152.51</b>	<b>184.50</b>	<b>132.28</b>	<b>196.00</b>	<b>159.00</b>
	Other Programmes							
11.	Assistance to State for Capacity Building	110.00	20.00	21.68	20.00	17.56	20.00	20.00
12.	Assistance to States for Drug & PFA Control							
	(i) Drugs Control	60.00	0.50	0.00	10.00		11.50	4.00
	(ii) PFA Control	78.00	0.80	0.00	20.00		12.00	3.00
13.	Hospital Waste Management	10.00	0.00	0.00	5.00	4.52	5.00	5.00
14.	UNDP Pilot Initiatives for Community Health	0.00	4.80	0.00	4.10	0.00	0.00	
15.	New initiatives under CSS0.00	26.00	0.00	0.00	0.00	0.00		
	<b>Sub-Total</b>	<b>258.00</b>	<b>52.10</b>	<b>21.68</b>	<b>59.10</b>	<b>22.08</b>	<b>48.50</b>	<b>32.00</b>
	<b>Total (I) :</b>	<b>5075.80</b>	<b>903.10</b>	<b>793.81</b>	<b>902.60</b>	<b>753.06</b>	<b>1261.50</b>	<b>1075.84</b>
<b>II</b>	<b>CENTRAL SECTOR SCHEMES:</b>							
	<b>Control of Communicable Diseases:</b>							
16.	National Institute of Communicable Diseases						13.00	7.61
	i. On-going Activities (including Guineaworm & Yaws Eradication)	50.00	8.00	9.80	11.75	7.95		
	ii. Strengthening of the Institute	15.00	4.00					
17.	National Tuberculosis Institute, Bangalore	10.30	2.00	1.22	2.00	0.57	1.50	1.00
18.	B.C.G. Vaccine Laboratory, Guindy, Chennai	19.50	5.00	1.70	5.00	1.90	3.00	3.00
19.	Pasteur Institute of India, Coonoor	35.00	7.50	3.00	7.50	7.50	9.00	9.00
20.	Lala Ram Sarup Institute of T.B. and allied diseases, Mehrauli, Delhi	54.50	10.00	10.00	10.00	11.05	11.00	12.94

**Scheme-wise Tenth Plan Outlays and Expenditure  
(Central Sector - Health Programmes)**

(Rs. Crore)

Sl. No.	Name of the Schemes / Institutions	Outlay 10th Plan	2002-2003		2003-2004		2004-2005	
			Outlay	Exp.	Outlay	Exp.	Outlay	R.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
21	Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	5.50	1.00	0.73	1.00	0.76	1.00	1.00
22	Regional Institute of Training, Research & Treatment under Leprosy Control Programme:							
	(a) R.L.T.R.I., Aska (Orissa)	2.00	0.40	0.14	0.40	0.17	0.50	0.30
	(b) R.L.T.R.I., Raipur (M.P.)	1.00	0.20	0.14	0.20	0.13	0.20	0.20
	(c) R.L.T.R.I., Gauripur (W.B.)	7.00	1.50	0.98	1.50	1.27	1.50	1.50
	<b>Sub-Total</b>	<b>199.80</b>	<b>39.60</b>	<b>27.71</b>	<b>39.35</b>	<b>31.30</b>	<b>40.70</b>	<b>36.55</b>
	<b>Hospitals &amp; Dispensaries:</b>							
23	Central Government Health Scheme	80.00	20.00	18.49	20.00	22.80	22.50	27.00
24	Central Institute of Psychiatry, Ranchi	50.00	8.00	6.23	8.00	4.33	9.00	3.00
25	Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	7.00	0.00	0.00	1.00	0.00	1.00	1.00
26	All India Institute of Speech & Hearing, Mysore	30.00	7.00	7.00	7.00	7.63	7.00	7.00
27	All India Institute of Physical Medicine & Rehabilitation, Mumbai	20.00	2.70	1.70	2.70	2.44	3.00	3.00
28	Safdarjung Hospital and College, New Delhi	230.00	65.00	33.51	65.00	38.79	70.00	60.00
29	Dr. R.M.L. Hospital, New Delhi	150.00	25.00	17.83	25.00	18.66	30.00	27.44
	<b>Sub-total:</b>	<b>567.00</b>	<b>127.70</b>	<b>84.76</b>	<b>128.70</b>	<b>94.65</b>	<b>142.50</b>	<b>128.44</b>
	Medical Education, Training & Research:							
	(a) Medical Education:							
30	All India Institute of Medical Sciences & its Allied Departments, New Delhi	675.00	105.00	125.81	105.00	105.00	170.00	151.00
31	P.G.I.M.E.R., Chandigarh	200.00	25.00	40.00	25.00	25.00	28.00	28.00
32	J.I.P.M.E.R., Pondicherry	15.00	11.85	15.00	13.95	20.00	26.26	
33	Lady Harding Medical College & Smt. S.K. Hospital, New Delhi	200.00	10.00	9.30	10.00	9.07	20.00	20.00
34	Kalawati Saran Childrens Hospital, New Delhi	140.00	6.00	5.97	6.00	5.77	8.00	8.00
35	Indira Gandhi Institute of Health & Medical Sciences for North East Region at Shilong	380.00	60.00	47.10	65.00	65.00	70.00	70.00
36	N.I.M.H.A.N.S., Bangalore	24.00	29.00	24.00	26.20	30.00	46.00	
37	Kasturba Health Society, Wardha	50.00	10.00	10.00	10.00	10.65	10.00	12.20
38	V.P. Chest Institute, Delhi	8.00	6.00	4.80	4.80	4.00	6.00	
39	National Medical Library, New Delhi	35.00	8.00	7.33	8.00	7.59	8.00	8.00
40	National Academy of Medical Sciences, New Delhi	2.50	0.50	0.34	0.50	0.28	0.50	0.50
41	National Board of Examinations, New Delhi	1.00	0.20	0.20	0.20	0.20	0.20	0.20
42	Medical Council of India, New Delhi	5.00	1.00	0.91	1.00	0.75	1.00	1.00
43	Medical Grants Commission	5.00	5.00	0.00	1.00	0.00	1.00	1.00

**Scheme-wise Tenth Plan Outlays and Expenditure  
(Central Sector - Health Programmes)**

(Rs. Crore)

Sl. No.	Name of the Schemes / Institutions	Outlay 10th Plan	2002-2003		2003-2004		2004-2005	
			Outlay	Exp.	Outlay	Exp.	Outlay	R.E.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>(b) Training:</b>							
44	Development of Nursing Services	82.00	20.00	12.00	20.00	6.91	22.00	15.00
45	Nursing Colleges							
	(i) R.A.K. College of Nursing, New Delhi	11.00	3.00	0.80	0.85	0.37	1.00	1.00
	(ii) Lady Reading Health School	2.00	0.30	0.16	0.30	0.19	0.30	0.30
46	Indian Nursing Council	2.10	0.40	0.40	0.40	0.20	0.40	0.40
47	Training of M.O. of C.H.S.	0.00	0.00	0.01	0.00	0.00	0.00	0.00
	<b>(c) Research:</b>							
48	(a) Indian Council of Medical Research, New Delhi	870.00	110.00	116.00	110.00	110.00	202.00	179.00
	Sub-Total	2953.60	411.40	423.18	407.05	391.93	596.40	573.86
	<b>Other Programmes:</b>							
49	All India Institute of Hygiene & Public Health, Calcutta (AIH&PH) and Serologist and Chemical Examiner, Calcutta							
	i. AIH&PH, Calcutta	20.00	3.00	0.54	1.40	0.91	1.50	1.50
	ii. Serologist & Chemical Examiner, Calcutta	2.50	0.50	0.19	0.05	0.04	0.30	0.30
50	Central Research Institute, Kasauli	50.00	5.00	3.38	5.00	5.00	6.00	6.00
51	National Institute of Biological, NOIDA (U.P.)	170.90	20.00	14.40	25.10	26.07	40.00	60.00
52	Health Education	12.60	2.20	0.27	1.50	0.40	1.50	0.62
53	Health Intelligence and Health Accounts							
	i. Intelligence	3.80	0.90	0.35	0.90	0.45	0.70	0.70
	ii. Accounts	3.00	1.00	1.00	1.00	1.00	1.00	
54	Prevention of Food Adulteration	78.00	8.00	1.81	8.00	4.86	25.00	34.00
55	Central Drug Standard & Control Organisation	52.00	15.00	5.75	12.00	5.60	12.00	18.50
56	Port Health Authority							
	i) Jawaharlal Nehru Port Sheva	1.50	0.40	0.24	0.35	0.16	0.40	0.40
	ii) Setting up of offices at 8 newly created international Airports	7.50	1.20	0.00	1.00	0.00	1.00	1.00
57	Strengthening of D.G.H.S./Ministry:							
	I. Strengthening of Deptts under the Ministry	12.00	3.00	2.76	3.00	2.43	3.00	3.00
	II. Strengthening of DGHS	8.00	2.00	0.67	2.00	1.47	1.50	1.50
58	Health Sector Disaster preparedness and Management	30.00	6.00	0.00	6.00	0.00	10.00	10.00
58	RHTC Najafgarh	0.00	0.00	0.00	5.00	1.48	0.00	0.00
59	New Initiatives under Central Schemes	5.00	0.00	0.00	0.00	0.00	0.00	0.00
61	Pradhan Mantri Swasthya Suraksha Yojana					6.00	60.00	10.00
62	Bhuj Hospital					3.00	3.00	
	Sub-Total	456.80	68.20	30.36	72.30	54.87	166.90	151.52
	Total-II :	4177.20	646.90	566.01	647.40	572.75	946.50	890.37
	Total(I+II)	9253.00	1550.00	1359.82	1550.00	1325.81	2208.00	1966.21



## Annexure 3.5.3 (a)

## State-wise Break-up of Releases and Expenditure of Central Sector Funds under Centrally Sponsored Schemes

## National Vector Borne Disease Control Programme

(Rs. in Lakh)

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05 #
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allo./Rel.
1.	A & N Islands	226.84	220.75	217.85	230.07	236.75	203.33	225.71
2.	Andhra Pradesh	794.77	954.64	529.21	548.86	382.53	394.73	822.94
3.	Arunachal Pradesh	486.93	364.97	280.72	377.08	316.17	279.68	464.71
4.	Assam	1983.27	2377.47	1626.56	1935.83	2068.28	1403.78	2233.50
5.	Bihar	377.44	545.97	77.71	95.85	100.62	86.24	4379.25
6.	Chandigarh	41.06	34.87	36.00	38.29	34.25	25.36	49.78
7.	Chhatisgarh	826.39	876.31	2460.92	3047.95	1641.41	1687.49	1848.70
8.	D & N Haveli	40.67	40.67	34.33	16.07	41.27	60.72	40.09
9.	Daman & Diu	16.08	18.65	11.72	7.99	15.15	19.29	14.17
10.	Delhi	97.57	89.55	97.39	58.47	105.24	80.67	55.62
11.	Goa	6.08	6.19	8.85	7.97	9.60	1.05	16.15
12.	Gujarat	1330.96	1353.89	754.40	767.99	410.47	328.49	655.72
13.	Haryana	18.43	18.43	72.30	67.21	79.00	37.35	95.33
14.	Himachal Pradesh	2.20	36.78	3.06	11.89	3.47	4.90	16.00
15.	Jammu & Kashmir	22.96	69.62	11.94	382.43	42.31	72.30	70.23
16.	Jharkhand	759.92	784.28	1159.64	1267.52	727.57	934.12	1846.74
17.	Karnataka	308.24	386.48	176.28	227.36	258.01	205.37	453.96
18.	Kerala	64.22	67.75	12.63	13.31	20.73	109.55	78.00
19.	Lakshadweep	6.35	5.92	6.10	5.35	6.47	12.06	10.36
20.	Madhya Pradesh	2238.77	2540.80	2063.15	2408.15	961.59	1256.71	1709.78
21.	Maharashtra	2239.20	2289.20	976.91	947.11	454.07	358.30	1084.86
22.	Manipur	358.91	275.27	121.36	144.86	106.63	74.63	190.06
23.	Meghalaya	384.02	292.98	167.63	301.70	263.66	325.53	438.24
24.	Mizoram	433.94	345.85	118.51	195.40	165.32	275.76	314.71
25.	Nagaland	346.91	368.08	212.48	367.24	292.77	391.51	419.95
26.	Orissa	1478.23	1745.06	1953.62	3030.80	1953.85	2337.78	2637.47
27.	Pondicherry	13.43	8.30	22.61	13.18	22.12	11.12	31.38
28.	Punjab	49.38	94.10	70.79	65.75	66.15	37.87	63.16
29.	Rajasthan	534.04	924.92	303.37	925.90	1379.07	1415.59	1201.40
30.	Sikkim	0.11	0.14	4.37	4.32	3.30	5.72	16.30
31.	Tamil Nadu	303.11	289.03	242.30	187.39	207.85	111.06	270.23
32.	Tripura	542.45	505.76	302.79	389.93	390.70	439.21	519.42
33.	Uttar Pradesh	548.62	645.61	200.48	528.16	516.33	498.27	870.14
34.	Uttaranchal	23.64	39.18	7.84	1.96	5.07	39.17	48.20
35.	West Bengal	589.86	826.67	198.67	392.25	295.05	114.94	858.65
	<b>Total</b>	<b>17495.00</b>	<b>19444.14</b>	<b>14544.49</b>	<b>19011.59</b>	<b>13582.83</b>	<b>13639.65</b>	<b>24050.91</b>

\* Expenditure figures are provisional.

# Upto Dec. 2004

## Annexure 3.5.3 (b)

## State-wise Break-up of Releases and Expenditure of Central sector Funds under Centrally Sponsored Schemes

## National Tuberculosis Control Programme

(Rs. in Lakh)

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05#
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allo./Rel.
1.	A & N Islands	1200.00	1509.35	2.23	13.00	1.84	0.21	18.00
2.	Andhra Pradesh	1.53	0.60	1050.00	952.66	600.00	635.47	263.00
3.	Arunachal Pradesh	119.42	89.59	15.00	40.09	30.19	114.13	70.00
4.	Assam	212.38	195.06	391.77	256.81	411.91	448.95	230.00
5.	Bihar	700.05	409.47	697.27	285.01	608.38	393.29	440.00
6.	Chandigarh	12.84	8.55	9.54	16.00	9.00	30.17	13.00
7.	Chhatisgarh	36.54	36.30	183.56	196.55	333.00	513.91	180.00
8.	D & N Haveli	0.04	0.31	1.48	0.00	1.23	0.00	0.00
9.	Daman & Diu	0.88	0.31	1.48	0.00	1.23	0.21	0.00
10.	Delhi	228.75	162.63	146.24	393.55	138.08	384.15	230.00
11.	Goa	15.55	9.88	13.78	11.37	13.00	22.50	20.00
12.	Gujarat	810.07	466.60	536.22	239.74	506.28	301.97	285.00
13.	Haryana	195.23	158.13	179.75	137.13	619.00	148.91	0.00
14.	Himachal Pradesh	183.57	144.91	64.64	91.20	61.03	133.65	80.00
15.	Jammu & Kashmir	73.42	77.76	95.28	31.95	86.71	125.21	104.47
16.	Jharkhand	55.13	54.76	233.91	78.32	431.00	373.60	0.00
17.	Karnataka	632.73	529.45	534.01	455.28	497.42	636.25	225.00
18.	Kerala	687.23	450.38	337.00	156.31	318.17	252.85	162.00
19.	Lakshadweep	3.28	0.00	1.06	9.34	1.00	3.27	0.00
20.	Madhya Pradesh	658.38	420.38	592.09	663.03	545.77	412.35	380.00
21.	Maharashtra	1683.61	1167.23	1025.81	627.18	968.53	1399.29	500.00
22.	Manipur	100.47	87.88	30.77	77.14	65.88	126.83	60.00
23.	Meghalaya	19.59	12.93	31.74	70.19	45.92	58.39	33.00
24.	Mizoram	14.17	15.81	11.82	84.09	22.56	97.94	30.00
25.	Nagaland	99.36	97.31	25.64	28.46	54.90	68.72	36.00
26.	Orissa	600.00	528.04	450.00	785.45	515.00	364.13	100.00
27.	Pondicherry	11.67	3.97	9.96	0.00	9.23	0.39	15.00
28.	Punjab	281.74	239.47	227.65	202.79	206.68	267.01	166.00
29.	Rajasthan	1072.53	744.87	598.74	497.23	565.31	502.29	398.75
30.	Sikkim	31.82	31.32	6.41	34.28	13.72	42.25	20.00
31.	Tamil Nadu	999.81	679.31	658.09	350.10	621.34	982.42	375.00
32.	Tripura	30.52	36.80	33.57	44.61	68.49	30.80	32.00
33.	Uttar Pradesh	1402.20	1246.37	1586.38	1142.25	1449.76	1275.78	914.00
34.	Uttaranchal	15.56	15.53	67.21	97.16	136.00	273.39	0.00
35.	West Bengal	1109.92	656.90	849.90	677.95	802.44	889.30	450.00
	<b>Total</b>	<b>13299.99</b>	<b>10288.16</b>	<b>10700.00</b>	<b>8746.22</b>	<b>10760.00</b>	<b>11309.98</b>	<b>5830.22</b>

\* Provisional

# Upto Dec. 2004

## Annexure 3.5.3 (c)

## State-wise Break-up of Releases and Expenditure of Central Sector Funds under Centrally Sponsored Schemes

## National Leprosy Eradication Programme

Rs. in Lakh

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.**	Allo./ Rel.
1.	A & N Islands	18.30	5.58	20.22	11.01*	0.50	13.57	0.70
2.	Andhra Pradesh	223.83	208.59	179.22	173.50*	174.80	183.07	138.33
3.	Arunachal Pradesh	62.09	65.81	115.96	93.11*	72.75	74.25	53.00
4.	Assam	153.85	152.24	97.48	130.42	93.28	63.6	1.50
5.	Bihar	663.94	547.66	855.85	538.40	413.77	836.91	447.19
6.	Chandigarh	5.50	6.32	10.13	7.09*	10.50	4.97	0.49
7.	Chhatisgarh	378.34	259.24	354.41	247.53*	305.60	208.49	241.27
8.	D & N Haveli	6.00	6.30	6.00	5.31*	6.00	5.58	2.07
9.	Daman & Diu	18.40	14.06	14.50	6.20*	9.50	13.27	4.00
10.	Delhi	48.36	53.11	93.42	70.72*	100.50	70.85	54.39
11.	Goa	11.52	8.50	8.10	11.35	7.53	5.26	1.15
12.	Gujarat	61.97	79.24	99.65	111.78	88.21	117.85	131.27
13.	Haryana	61.94	48.33	43.89	52.54	2.16	23.91	4.23
14.	Himachal Pradesh	49.69	57.15	30.45	42.64*	36.15	32.65	32.45
15.	Jammu & Kashmir	100.55	81.05	96.39	79.36	21.90	169.93	3.90
16.	Jharkhand	356.23	233.45	257.46	160.92*	147.60	128.97	307.07
17.	Karnataka	196.05	345.53	122.66	134.72	70.46	135.21	12.50
18.	Kerala	74.61	91.80	69.36	74.73	15.00	38.76	14.25
19.	Lakshadweep	6.00	5.59	7.26	5.70*	5.50	1.68	0.50
20.	Madhya Pradesh	395.32	411.14	676.61	350.76*	225.91	296.85	147.25
21.	Maharashtra	435.99	428.58	263.14	219.94	83.01	213.24	235.85
22.	Manipur	71.02	77.86	101.25	92.37	65.50	48.32	13.03
23.	Meghalaya	46.94	44.94	46.24	41.15*	1.99	19.27	0.57
24.	Mizoram	60.51	90.66	76.50	38.32*	22.50	29.53	25.00
25.	Nagaland	89.22	126.64	112.44	113.91	83.00	77.37	81.28
26.	Orissa	540.77	379.63	478.63	497.55	403.22	281.19	281.50
27.	Pondicherry	2.00	8.97	6.00	7.18*	0.35	9.05	1.35
28.	Punjab	32.30	63.04	40.27	54.93	25.19	44.01	12.60
29.	Rajasthan	123.07	98.62	52.32	118.36	23.42	105.1	31.27
30.	Sikkim	34.87	35.60	39.36	40.62*	23.54	24.15	14.55
31.	Tamil Nadu	413.04	348.84	240.63	289.46*	230.02	155.19	10.50
32.	Tripura	46.47	19.32	33.60	22.30	8.50	39.94	28.62
33.	Uttar Pradesh	1282.50	1324.71	1508.04	1101.90*	1168.93	1190.27	218.18
34.	Uttaranchal	129.01	104.38	120.21	111.50	43.78	66.26	6.75
35.	West Bengal	574.66	667.41	599.55	501.99*	412.47	449.84	112.48
	<b>Total</b>	<b>6774.86</b>	<b>6499.89</b>	<b>6877.20</b>	<b>5559.27</b>	<b>4403.04</b>	<b>5178.36</b>	<b>2671.04</b>

\* Does not include expenditure of cash assistant as States has not submitted the same

# Upto Dec. 2004

\*\* Provisional

**State-wise Break-up of Releases and Expenditure of Central Sector Funds under Centrally Sponsored Schemes**

**National AIDS Control Programme**

Rs. in Lakh

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allocation
1.	A & N Islands	95.5	79.43	89.50	86.35	100.00	66.38	221.3
2.	Andhra Pradesh	1875	2171.84	2090.00	2004.00	2175.00	1794.86	1491.67
3.	Arunachal Pradesh	214.88	161.92	130.50	65.38	150.00	49.45	376.21
4.	Assam	653.8	561.9	614.50	643.77	475.00	226.27	1084.12
5.	Bihar	809.5	1017.85	600.50	573.56	700.00	218.43	1036.85
6.	Chandigarh	152.65	134.6	156.50	150.82	225.00	174.88	309.89
7.	Chhatisgarh	129.5	95.64	243.50	159.51	250.00	202.30	526.33
8.	D & N Haveli	26	21.62	17.00	30.12	67.00	8.84	204.15
9.	Daman & Diu	31	46.25	36.00	45.42	100.00	24.87	148.94
10.	Delhi	334	329.46	451.00	261.17	500.00	644.66	888.54
11.	Goa	99	97.32	170.50	85.36	200.00	60.12	364.24
12.	Gujarat	1188.3	933.08	1295.19	1071.62	1477.62	730.31	853.32
13.	Haryana	266	207.76	315.00	206.28	300.00	200.62	627.44
14.	Himachal Pradesh	308.5	276.81	256.50	279.67	270.00	154.63	464.75
15.	Jammu & Kashmir	244.5	200.4	295.50	118.68	150.00	10.02	499.77
16.	Jharkhand	156	4.16	193.00	9.56	200.00	115.60	530.29
17.	Karnataka	893.15	783.35	1025.00	916.51	1100.00	1316.67	1755.85
18.	Kerala	835	608.89	855.00	861.74	850.00	475.01	925.83
19.	Lakshadweep	29.5	22.62	25.50	18.70	50.00	28.76	119.09
20.	Madhya Pradesh	780.5	471.12	521.50	453.54	490.00	240.33	1115.32
21.	Maharashtra	1598.65	858.47	2293.50	2345.07	2120.00	1641.23	1898.11
22.	Manipur	708.15	656.03	787.50	532.80	1100.00	428.32	1075.44
23.	Meghalaya	224.93	64.18	90.50	66.74	50.00	51.16	230.23
24.	Mizoram	246.7	266.85	311.50	330.27	450.00	116.65	472.08
25.	Nagaland	635.5	568.54	626.50	647.78	675.00	168.53	928.92
26.	Orissa	565	322.57	448.00	412.86	500.00	205.94	523.59
27.	Pondicherry	54	48.98	74.00	65.04	100.00	28.16	184.55
28.	Punjab	266.5	185.62	403.50	386.99	250.00	166.75	741.54
29.	Rajasthan	409.5	297.01	368.50	370.94	250.00	77.27	894.40
30.	Sikkim	120.02	73.95	64.00	91.81	75.00	131.41	166.48
31.	Tamil Nadu	2155.95	2099.12	2221.95	2200.76	2588.38	2468.49	2037.02
32.	Tripura	196.67	129.01	71.00	44.61	75.00	71.65	234.52
33.	Uttar Pradesh	1465.65	2367.17	1674.50	432.87	700.00	956.24	2260.65
34.	Uttaranchal	98	5.52	162.00	9.56	200.00	63.11	451.47
35.	West Bengal	1059.5	1221.56	1503.50	1418.84	1200.00	1376.46	1819.50
	<b>Total</b>	<b>18843.37</b>	<b>17390.60</b>	<b>20482.14</b>	<b>17398.70</b>	<b>20163.00</b>	<b>14694.38</b>	<b>27462.4</b>

## Annexure 3.5.3(e)

**State-wise Break-up of Releases and Expenditure of Central Share Funds under  
Centrally Sponsored Schemes**

**National Programme for Control Of Blindness**

(Rs. in Lakh)

Sl. No.	States/Uts	Ninth Plan		2002-03		2003-04		2004-05#
		Released	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allo./Rel.
1.	A & N Islands	46.02	33.94	1.59	1.99	7.30	0.80	3.63
2.	Andhra Pradesh	3586.53	4114.11	834.82	550.34	450.43	259.83	284.38
3.	Arunachal Pradesh	123.17	92.97	16.22	42.18	36.04	36.00	36.15
4.	Assam	549.45	384.60	35.70	37.89	100.09	34.07	27.05
5.	Bihar	854.32	853.05	157.97	57.70	258.00	39.34	38.62
6.	Chandigarh	60.19	57.70	10.07	9.91	19.58	11.43	8.68
7.	Chhatisgarh	569.72	630.79	165.23	143.73	186.59	191.75	122.61
8.	D & N Haveli	138.76	108.86	4.16	4.63	7.87	5.71	1
9.	Daman & Diu	50.56	95.66	4.97	0.97	5.71	2.67	1.19
10.	Delhi	163.29	200.46	22.30	40.21	48.86	20.90	29.18
11.	Goa	161.55	140.95	10.52	14.65	28.09	14.54	8.29
12.	Gujarat	1315.35	1231.31	231.45	194.36	377.45	140.44	280.66
13.	Haryana	611.37	349.09	45.36	151.55	147.90	77.53	121.27
14.	Himachal Pradesh	397.28	421.81	54.11	39.88	98.22	109.90	86.64
15.	Jammu & Kashmir	388.45	245.32	66.79	111.61	94.50	42.50	71.04
16.	Jharkhand	129.30	116.77	118.57	50.63	161.29	26.36	73.35
17.	Karnataka	1541.31	1339.41	368.30	273.36	651.75	532.06	384.17
18.	Kerala	890.35	1022.70	153.22	149.38	253.61	211.77	40.15
19.	Lakshadweep	265.07	230.86	1.56	1.28	6.04	0.54	4.45
20.	Madhya Pradesh	5016.00	5021.11	667.29	611.77	457.16	147.36	324.29
21.	Maharashtra	4105.60	4420.44	627.15	429.35	523.93	176.58	282.05
22.	Manipur	151.85	75.42	20.13	4.45	27.84	2.69	5.94
23.	Meghalaya	298.93	253.91	25.12	20.79	33.39	24.69	21.89
24.	Mizoram	174.42	193.76	31.72	16.13	25.13	21.74	3.88
25.	Nagaland	176.13	76.41	23.22	9.05	15.18	33.56	6.75
26.	Orissa	3575.19	3410.62	324.80	210.98	302.18	77.87	312.77
27.	Pondicherry	60.12	27.64	2.04	4.75	13.10	11.35	4.51
28.	Punjab	493.51	291.84	189.25	133.28	136.55	35.11	10.63
29.	Rajasthan	3348.47	3338.82	526.93	404.51	328.01	364.12	201.3
30.	Sikkim	159.47	143.54	20.56	3.32	23.36	9.17	2.85
31.	Tamil Nadu	6131.66	6132.35	1653.03	1306.16	1495.29	477.72	446.85
32.	Tripura	573.09	359.71	39.88	53.98	52.71	46.10	15.44
33.	Uttar Pradesh	6294.66	5180.12	1063.20	798.41	1001.44	396.44	417.35
34.	Uttaranchal	305.37	416.77	115.02	129.91	138.63	138.04	55.14
35.	West Bengal	848.31	1028.88	305.12	125.90	385.99	112.46	20.07
	<b>Total</b>	<b>43554.82</b>	<b>42041.68</b>	<b>7937.37</b>	<b>6138.99</b>	<b>7899.21</b>	<b>3833.14</b>	<b>3754.22</b>

\* Expenditure figures are provisional.

# Upto Dec. 2004

**Annexure-3.5.3(f)**

**State-wise Break-up of Releases of Central Sector Funds under Centrally Sponsored Schemes**

**National Cancer Control Programme**

(Rs. In lakh)

States	Ninth Plan	2002-03	2003-04
	Releases	Releases	Releases
Andaman & Nicobar	0	0.00	0.00
Andhra Pradesh	1170.5	154.00	175.00
Arunachal Pradesh	45	0.00	0.00
Assam	53.24	0.00	30.00
Bihar	587	77.50	0.00
Chandigarh	200	0.00	0.00
Chattisgarh	225	35.00	75.00
D & N Haveli	0	0.00	0.00
Daman & Diu	0	0.00	0.00
Delhi	4795.82	1595.95	77.50
Goa	0	0.00	0.00
Gujarat	878.3	75.00	75.00
Haryana	605	2.50	75.00
Himachal Pradesh	223	0.00	75.00
Jammu & Kashmir	186	0.00	0.00
Jharkhand	329	0.00	0.00
Karnataka	1084.5	275.00	75.00
Kerala	1192.65	78.00	75.00
Lakshadweep	0	0.00	0.00
Madhya Pradesh	784.5	157.00	75.00
Maharashtra	650	80.50	75.00
Manipur	30	0.00	0.00
Meghalaya	0	0.00	0.00
Mizoram	101	75.00	72.88
Nagaland	0	0.00	0.00
Orissa	581.7	77.00	0.00
Pondicherry	75	75.00	75.00
Punjab	200	0.00	0.00
Rajasthan	782.5	185.00	75.00
Sikkim	30	0.00	0.00
Tamilnadu	1024.44	412.00	275.00
Tripura	30	0.00	20.00
Uttar Pradesh	930.21	282.50	84.09
Uttaranchal	0	0.00	0.00
West bengal	2345.41	1077.00	767.00
<b>Total</b>	<b>19139.77</b>	<b>4713.95</b>	<b>2251.47</b>

## 3.6 INDIAN SYSTEM OF MEDICINE AND HOMEOPATHY

### Department Of Ayush

The umbrella term, Indian systems of medicine and homoeopathy (ISM&H), includes Ayurveda, Siddha, Unani, Homoeopathy and therapies such as Yoga and Naturopathy. Practitioners of ISM&H catered to all the health care needs of the people before modern medicine came to India in the twentieth century. The Department of AYUSH envisaged a multipronged approach for achieving the objectives to give focused attention to the development and optimum utilization of Indian Systems of Medicine and Homoeopathy by way of bringing these systems into the mainstream and gainfully utilizing the vast resources in this sector. The major strength of ISM&H system is that it is accessible, acceptable and affordable.

2. The Department is making efforts to ensure that ISM&H practitioners are brought into the mainstream so that they provide a complementary system of care along with practitioners of modern systems of medicine. Globally also, there has been a revival of interest in a complementary system of healthcare especially in the prevention and management of chronic lifestyle-related non-communicable diseases and diseases for which there are no effective drugs in the modern system of medicine.

3. Currently, there are over 690,000 registered ISM&H practitioners in the country; most of them work in the private sector. India also has a vast network of governmental ISM&H healthcare institutions. There are 3100 hospitals with 66366 beds and over 20,000 dispensaries providing primary healthcare. Over 23000 ISM&H practitioners qualify every year from 443 ISM&H colleges.

4. The Department of ISM&H supports four research councils and provides research grants to a number of scientific institutions and universities for conducting clinical research, ethno-botanical surveys and pharmacopoeial and pharmacognostic studies on herbal drugs and medicinal plants. Pharmacopoeial Committees constituted by the Department are finalising standards for single simple formulations and will shortly take up the task of formulating standards for compound ISM formulations.

5. The strategy to achieve the main objectives, reflected in the Tenth Five Year Plan include:

- (i) Improving quality of services and product.
- (ii) Mainstresaming the institutions and practitioners.
- (iii) Strengthening educational institutions and upgrading and standardizing the education.
- (iv) Ensuring availability of quality raw material for internal consumption and also explore export potential.
- (v) Quality control of drugs and pharmacies.
- (vi) Strengthen Research and development efforts towards validation and establishment of efficiency of systems.
- (vii) Strengthening its existing research institutions and ensuring at least one national institute for each system.



## **Review of Annual Plan 2003-04**

6. The actual information on the scheme-wise financial performance of the Annual Plan 2003-04 is given in **Annexure 3.6.1**.

## **Annual Plan 2004-05**

7. Over the last five decades a vast infrastructure of dispensaries and hospitals have been built up to provide ISM&H care to the population. Most of these institutions are in the primary care settings. In addition, there are secondary and specialty hospitals, some of which are attached to ISM&H colleges. Many of them lack infrastructural facilities, diagnostics and drugs and are not functioning optimally. Department of AYUSH in the Centre and the states took up several initiatives to improve the quality and coverage of these services at each level. Every effort is being made to mainstream ISM&H services. The Department of AYUSH, Government of India has posted ISM&H doctors in major tertiary care institutions in the Central Sector. All the states are also being encouraged to follow a similar strategy both at the tertiary care level and in district hospitals.

## **Important Central Sector Schemes**

### **A. Educational Institutions**

8. For proper development of these systems, it is necessary to have separate National Institutes of each system. National Institute of Ayurveda, Jaipur was established in 1976, the National Institute of Homoeopathy, Kolkatta in 1975 and the National Institute of Naturopathy, Pune in 1984. The new building of Morarji Desai National Institute of Yoga, New Delhi is near completion and the Institute will be operational in current financial year. National Institute of Unani Medicine, Bangalore and National Institute of Siddha, Chennai have been made functional.

### **B. Hospitals & Dispensaries**

9. The Department has taken over CGHS Ayurveda Hospital, Lodhi Road, New Delhi and is working for its upgradation. A special wing of Ayurveda and Panchkarma has been opened in NIMHANS, Bangalore. The expansion plan of CGHS dispensaries has also been drawn up and is being implemented. The second phase of modernization of Indian Medicine Pharmaceutical Corporation Ltd., Mohan, Uttaranchal, the only PSU under this Department of AYUSH, is being initiated.

### **C. Research Councils (Intra and Extra Mural Research)**

10. The Department has four Research Councils; namely, (i) Central Council for Research in Ayurveda and Siddha (CCRAS), (ii) Central Council for Research in Unani Medicine (CCRUM), (iii) Central Council for Research in Yoga and Naturopathy (CCRYN) and (iv) Central Council for Research in Homoeopathy (CCRH), which are engaged in research and development in respective systems. The Department is also implementing an extra mural research scheme under which the research projects are given to eminent institutions, universities and NGOs for taking up research for clinical trials, validation and drug probing in priority areas. The Central Councils Combined Building Complex has been established for maintenance of the building complex, housing all the research councils, extra mural research etc.

11. The Digital Knowledge Library was established for formulations and formularies of Ayurveda, which are in public domain with a view to forestall their patenting. The first phase of the Ayurveda Traditional Knowledge Digital Library (TKDL) has been successfully completed and 36000 Ayurvedic formulations put in the TKDL. The second Phase of TKDL has been initiated.

#### **D. Medicinal Plants**

12. The Medicinal Plants Board under the Department of AYUSH was set up with a view to make it a nodal agency for policy formulation, coordination and liaisoning both at the Central Govt. level as well as with the State Governments. The Board has taken major steps in implementing its promotional, cultivational and conservational schemes. State level Medicinal Boards have also been established.

#### **E. Information, Education and Communication (IEC)**

13. With the objective of creating awareness among the general masses about the efficacy of the various therapies under AYUSH, their cost effectiveness and the availability of the herbs used for prevention and treatment of common ailments, the Department is implementing the scheme on Information Education and Communication (IEC). Under this scheme, grants are given to NGOs to organize activities to promote strengths of AYUSH systems by utilizing various channels.

#### **Other Programmes and Schemes**

14. The Department is also implementing a number of components aimed at promoting the systems in the country and abroad by way of providing assistance for participation in seminars and workshops, training, fellowships, exposure visits, upgradation of skills, participation in fairs, conducting market study, publication of text books, manuscript, publication and acquisition. A pilot scheme of Health Camps has also been launched for women and children in remote areas of North East and Sikkim. As a result of international exchange programme, there has been growing interest and demand of systems in various important countries like US, UK, Latin America, South Africa, Russia, Sweden, Hungary, Mexico, Tazakistan, and South East Asian countries etc. The SAARC Health Ministers conference, Indo-US workshops, Asia Pacific Net Work (APTMNET) are some of the other important achievements of the Department in this area.

#### **Centrally Sponsored Schemes**

##### **Development of Institutions**

15. There are more than 400 Ayurveda, Unani, Siddha & Homoeopathy Colleges/ teaching institutions in the country. Several teaching institutions do not meet the prescribed standards. In order to assist the colleges to fill the critical gaps, the Department has been implementing the scheme for assisting the teaching institutions to improve their infrastructure for meeting prescribed standards. The Department is also extending assistance to establish one model institution per system per state with an investment of Rs.3 crore.

##### **Hospitals and Dispensaries**

16. Integration of AYUSH systems and up-gradation of hospital care facilities are the thrust areas of the Tenth Five Year Plan. The Department provides assistance for establishment of ISM

polyclinics, therapy clinics, specialty clinics and ISM&H wings in the district hospitals. Under this scheme, the assistance is also provided to rural dispensaries for supply of essential drugs under AYUSH systems to fulfill the commitment of bringing health coverage to all poor families and ensuring availability of life saving drugs. Out of 23,000 AYUSH dispensaries, about 5,000 dispensaries have been provided assistance under the scheme. The Department has envisaged doubling the amount of assistance from Rs.25,000 to Rs.50,000 per dispensary per annum.

### **Drugs Quality Control**

17. The Pharmacopoeial Laboratory of Indian System of Medicine (PLIM) and Homoeopathic Pharmacopoeial Laboratory (HPL) at Ghaziabad are the major ISM&H drug testing laboratories. However, ensuring quality control is still a major problem because of lack of adequate number of ISM&H testing laboratories. The States are not according enough importance to testing of AYUSH drugs and development of pharmacies. Drug testing laboratories at the state level are either inadequate or non-existent. Under the scheme, the Central Government subsidizes the states towards the salary component of the minimum required staff and provides support to State Drug Testing Laboratories and development of Pharmacy. The Department has also finalised and notified Good Manufacturing Practice (GMP) norms.

### **National ISM&H Policy**

18. Globally, there has been a revival of interest in a complementary system of healthcare especially in the prevention and management of chronic lifestyle-related non-communicable diseases and diseases for which there are no effective drugs in the modern system of medicine. India is currently undergoing demographic and lifestyle transition, which will result in the increasing prevalence of non-communicable diseases and lifestyle related disorders. ISM&H, especially ayurveda, yoga and naturopathy, can play an important role in the prevention and management of these disorders. ISM&H practitioners can undertake the task of counseling and improving the coverage and continued use of drugs in national disease control programmes and the family welfare programme. The National ISM&H Policy approved by the Cabinet in October 2002 outlines measures that will enable ISM&H system achieve its full potential in providing healthcare.

### **Priority/Thrust Areas**

19. The priority/thrust areas of the Department of AYUSH are listed below:-

- \* mainstreaming the ISM&H with the system of modern medicine;
- \* utilisation of the services of the ISM&H practitioners for improving access to health care and coverage under national programmes;
- \* improvement in quality of under graduate, postgraduate education and continuing medical education of all practitioners,
- \* monitoring the quality and cost of care at all levels of health care;
- \* promotion of health tourism,
- \* implementation of the recommendations of the Planning Commission's Task Force on the Preservation, Promotion and Cultivation of Medicinal Plants and Herbs;
- \* enforcement of stringent drug quality control measures and good manufacturing practices,
- \* improving the availability of good quality ISM&H drugs at affordable prices;
- \* realising fully the export potential for ISM&H drugs and formulations.

20. The Department of AYUSH has been operating with a meagre budget. A number of small schemes have been implemented by the Department but due to lack of mainstreaming and integration no nationwide programmes could be conceived. To achieve its goals in realistic terms, Department of AYUSH needs to further expand its activities.

21. Total allocation in Tenth Five-Year Plan of Department of AYUSH and scheme-wise break up of allocation and expenditure during the year 2002-03, 2003-04 and 2004-05 are given in **Annexure 3.6.1**. The information on state-wise and scheme-wise funds released to states under Centrally Sponsored Schemes of the Department is given in **Annexure 3.6.2**.

## Annexure-3.6.1

**Scheme-wise Tenth Plan Outlays and Expenditure  
(Central Sector - AYUSH Programmes)**

(Rs.lakhs)

Sl. No.	Name of Scheme	Tenth Plan Outlay	2002-03		2003-04		2004-05		
			Outlay	Exp.	Outlay	Exp.	Outlay	R.E.	Exp. (till 03/05)
1	2		3	5	6	8	9	10	11
A	Centrally Sponsored Schemes								
(a)	Developemnt of Institutions	12000.00	2000.00	637.10	2195.00	2450.25	2620.00	2690.80	2425.48
(b)	Hospitals and Dispensaries	5900.00	1050.00	234.03	1281.00	1459.36	2002.00	2800.00	3026.63
(c)	Drugs Quality Control	4540.00	875.00	546.02	678.00	935.90	703.00	860.00	936.04
	Total (A)	22440.00	3925.00	1417.15	4154.00	4845.51	5325.00	6350.80	6388.15
B	Central Sector Schemes								
(a)	Strengthening of Deptt. Of ISM&H	2250.00	515.00	490.18	574.00	503.92	577.00	577.00	453.00
(b)	Educational Institutions	11650.00	2615.00	2406.38	2430.00	2785.04	2963.00	2957.50	2248.54
(c)	Statutory Institutions	265.00	15.00	12.00	32.00	10.89	33.00	23.00	19.52
(d)	Research Council (Intra and Extra Mural Reasearch)	13600.00	2670.00	2455.36	2586.00	2829.45	3282.00	3724.70	3749.36
(e)	Hospitals and Dispensaries	2894.00	276.00	38.60	262.00	42.33	281.00	1530.00	1365.00
(f)	Medicinal Plants	9800.00	2316.00	1580.12	2000.00	1829.09	2305.00	2310.00	2655.38
(g)	Strengthening of Pharmacopoeial Laboratories	2650.00	567.00	35.38	736.00	25.27	922.00	881.00	20.77
(h)	Information, Education & Communication	1900.00	300.00	474.67	425.00	328.57	326.00	240.00	379.78
(l)	Other Programmes and Schemes	10046.00	1800.00	68.09	1800.00	195.43	2085.00	2105.00	70.05
	New Initiatives Durign the Tenth Plan	5.00	1.00		1.00	0.00	1.00	1.00	0.00
	Union Territories							161.38	149.38
	Total (B)	55060.00	11075.00	7560.78	10846.00	8549.99	12775.00	14510.58	11110.78
	Grand Total	77500.00	15000.00	8977.93	15000.00	13395.50	18100.00	20861.38	17498.93

## Annexure-3.6.2

## Statewise Releases under CSS in respect of Dept of ISMH

(Rs in Lakhs)

S.No.	State/ UT	Development of Institutions			Hospitals & Dispensaries			Drugs Quality Control		
		2002-03	2003-04	2004-05	2002-03	2003-04	2004-05	2002-03	2003-04	2004-05
1	Andhra Pradesh	42.56	319.79	278.46	85.00	52.94	126.90	20.57	25.50	239.82
2	Arunachal Pradesh	10.00	0.00	0.00	0.00	102.40	100.00	6.05	99.05	20.00
3	Assam	7.20	20.00	128.95	110.00	82.37	0.00	5.30	0.00	67.75
4	Bihar	0.00	3.73	15.00	0.00	0.00	15.70	5.57	11.25	0.00
5	Chattisgarh	0.00	55.83	107.59	0.00	0.00	15.00	5.57	16.50	274.39
6	Delhi	0.00	12.00	159.37	0.00	0.00	0.00	0.00	0.00	0.00
7	Goa									
8	Gujarat	54.00	99.00	196.76	0.00	65.00	25.00	5.57	0.00	146.25
9	Haryana	0.00	2.94	0.00	0.00	0.00	0.00	20.57	47.50	111.75
10	Himachal Pradesh	13.59	210.29	58.76	106.02	0.00	56.25	29.82	50.00	202.00
11	J & K	0.00	12.00	0.00	0.00	0.00	30.00	0.00	14.25	100.00
12	Jharkhand	0.00	0.00	0.00	0.00	0.00	0.00	5.57	0.00	0.00
13	Karnataka	122.25	272.64	170.36	0.00	45.00	0.00	20.57	80.00	196.19
14	Kerala	79.53	176.97	324.10	90.00	55.14	91.85	5.00	287.75	50.47
15	Madhya Pradesh	35.42	261.00	176.59	0.00	0.00	45.90	5.57	124.50	292.68
16	Maharashtra	163.60	208.73	95.45	0.00	9.77	0.00	5.57	19.52	17.89
17	Manipur	0.00	0.93	0.00	0.00	0.00	0.00	5.30	37.75	0.00
18	Meghalaya	0.00	0.00	0.00	0.00	88.62	0.00	5.30	166.60	0.00
19	Mizoram	0.00	0.00	0.00	0.00	97.60	0.00	0.00	2.50	0.00
20	Nagaland	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00
21	Orissa	22.93	444.43	110.00	0.00	0.00	96.34	5.57	15.00	123.00
22	Punjab	0.00	22.00	24.00	0.00	5.25	24.61	20.57	18.75	18.75
23	Rajasthan	5.37	35.97	164.80	90.00	5.03	75.00	20.57	10.00	387.57
24	Sikkim									
25	Tamil Nadu	0.00	15.00	365.00	45.00	20.00	55.00	4.02	218.50	210.51
26	Tripura	0.00	0.00	2.88	0.00	206.78	0.00	0.00	14.69	147.50
27	Uttar Pradesh	36.04	31.86	108.04	20.00	0.00	15.75	5.57	0.00	179.25
28	Uttaranchal	10.00	235.14	62.92	0.00	100.00	134.72	20.57	51.75	134.75
29	West Bengal	34.61	10.00	125.69	0.00	0.00	34.74	5.30	145.50	100.55
30	A & N Islands									
31	Chandigarh									
32	D & N Haveli									
33	Daman & Diu									
34	Lakshadweep									
35	Pondicherry									
	<b>TOTAL</b>	<b>637.10</b>	<b>2450.25</b>	<b>2674.72</b>	<b>546.02</b>	<b>935.90</b>	<b>942.76</b>	<b>234.07</b>	<b>1459.36</b>	<b>3021.07</b>

Source: Dept. of ISM&amp;H

## 3.7 FAMILY WELFARE

### Introduction

1. Census, 2001 recorded the population of India in March, 2001 at over 102 crores (1027 million), with males at over 53 crores (532 million) and females at over 49 crores (496 million). The population is anticipated to be around 1.3 billion in 2020, reflecting an increase of 320 million between 2000 and 2020. 87 per cent of the total growth in numbers would be in the age interval 15 to 64 years, ten per cent growth in the age interval of 65 years and above, and a much lower three per cent growth in the age interval of 0-14 years. India is expected to be 1.6 billion in 2050, surpassing China around 2030.

2. Three quarters of India's population growth during 2000-2020 would be in the northern states of Uttar Pradesh, Bihar, Madhya Pradesh, Rajasthan, Orissa, Jharkhand, Chhatisgarh and Uttaranchal. Their share in India's population is expected to rise from 45 to 49 per cent, and the population would continue to grow at about 1.7 per cent per annum. On the other hand, South India would have completed the demographic transition by 2020, with an extremely moderate growth rate of 0.6 per cent per annum. The population across South India would have begun to "age", and these demographic imbalances may begin to induce significant immigration flows from the north. Overall, between 2000 and 2020 since the growth rate of the working age population will exceed that of the total population, this is a window of opportunity to put in place appropriate policies to raise the productivity of labour. Alternately, higher levels of unemployment could promote associated social evils.

3. India achieved reductions in crude birth rates [CBR] (from 33.9 per 1000 persons in 1981 to 25 per 1000 persons in 2002), and crude death rates [CDR](from 12.5 per thousand persons in 1981 to 8.1 per thousand persons in 2002), this, particularly the reductions in CBR, have been nowhere near uniform across the country. India continues to lag behind China, Sri Lanka and even Bangladesh in terms of key socio-demographic parameters like infant mortality and maternal mortality (Table 1):

**Table 1**  
**Socio – Demographic Indices**  
**India and Comparator Countries**

Country	Life expectancy at birth	Under-5 mortality rate per 1000 live births	Infant Mortality Rate (IMR), per 1000 live births		Maternal Mortality ratio (MMR), per 100,000 live births	
			2002	1990	2002	2000
	2000-5	1990	2002	1990	2002	2000
China	71	49	39	38	31	56
India	64	123	93	80	67	407
Nepal	60	145	91	100	66	740
Pakistan	61	128	107	96	83	500
Sri Lanka	72	23	19	19	17	92
Bangladesh	61	144	77	96	51	380
South Asia	63	126	95	84	69	NA

Source: UNDP, Human Development Report 2003



4. There have been some notable public health achievements through the extensive network of public health facilities. Some of the major gains over the years have been in increasing immunization and reducing fertility.

### **Integrated reproductive health services**

5. The Reproductive and Child Health (RCH) Project, Phase 1(1997-2005) coalesced interventions for maternal and child health, family planning, and immunisation, and facilitated a moving away from the previous target driven approach to a community needs assessment driven, more comprehensive response to reproductive health needs. The strengthening of routine immunisation and the polio eradication drive has been an additional focus during this period.

6. Under RCH, Phase-I, a number of interventions for promoting outreach and institutional care were undertaken, These are provision of Additional ANMs in weaker districts, provision of staff nurses and laboratory technicians for improving institutional care, etc. However, not all states have made use of this. Some improvements have taken place. These are:

**Table 2**

<b>Ante Natal Care</b>	<b>RCH Surveys (98-99)</b>	<b>RCH Surveys (02-03)</b>
1 visit	65.3	77.2
3 visits	26.6	--
Institutional deliveries	34.0	46.9

7. RCH-I was a complex project having interventions for the entire range of reproductive health services besides bringing about changes in the way services are planned, delivered and monitored in the context of a wide diversity of systemic capacity and complexity. This project provided an opportunity to individuals and communities to participate and determine the type of services required as per their felt needs. It also provided for affordable, and accessible health services through more and better trained health personnel, improved supply of drugs and consumables, expanded range of services and better IEC and community mobilization.

8. RCH-II (2005-10) is being implemented as a programme, and not in a project mode. Thus the RCH-II would cover all the funds and activities under the National Family Welfare Programme (NFWP), inclusive of domestic and donor funding. The primary focus of the Second Phase of RCH is at reducing imbalance in Reproductive & Child Health services among social groups and regions, with much stronger emphasis on improving health outcomes among the poorest and most vulnerable sections. Financial Envelopes have been conveyed to the States, who have prepared detailed State Action Plans, unlike the normative funding undertaken in RCH-I. There shall be a strong emphasis on involvement of Local Government Organizations, such as Panchayati Raj Institutions (PRIs), and Urban Local Bodies, in planning, implementation and monitoring the delivery of RCH services.

9. State and District Management Support Units are being established in over 300 districts in EAG and North East States. Emphasis is placed on operationalization of First Referral Units (FRUs) and strategies like Integrated Management of Neonatal Childhood Illness (IMNCI), home based care, institutional deliveries etc. Synergies are being drawn with NACO, ICDS and Total Sanitation Campaign under the NRHM approach. To enhance accountability to results, States and Centre will enter into Memorandum of Understanding specifying roles and responsibilities as well as performance benchmarks crucial for release of funds.

10. The RCH programme financing will be broadly categorized into two components: Part A: To maintain the basic RCH programme, Part A essentially finances (a) the salaries of the core programme staff in the States released through the consolidated fund of the States (Treasury) and grants in aid to some central institutions (b) purchase of contraceptives of social marketing. This will be funded entirely by the Government of India. Part B: To enable the States to design and implement the RCH programme suiting their specific needs, Part B will finance approved State plans through a flexible pool of funds (funded jointly by the government of India and pooling partners).

11. The strategy for RCH-II over the next 5 years is to:

1. **Promote institutional deliveries** by upgrading 50% PHCs for providing 24 hours delivery and neonatal services.
2. **Provide Emergency Obstetric care** through FRUs at CHC level. For this 2000 FRUs are to be operationalised during the next five years. Provision of anaesthetists is likely to be a major hurdle in this.
3. **Providing Skilled Attendance at Birth.** Since more than 50% births are at home and bringing them all to the institutions will take considerable time, it is proposed to train ANMs/LHVs/Staff Nurses working at community level to enable them to provide skilled attendance at birth. Decisions have already been taken to empower them to use some drugs (tablet misoprostol, Inj. Oxytocin, Inj. Magnesium Sulphate etc) for prevention of post partum haemorrhage and for treatment of complications of pregnancy before referring the patient.
4. **Strengthening Referral Systems.** Should haemorrhage occur at the time of delivery, there is very little time during which the patient must be brought to the nearest referral unit for emergency treatment failing which she will die and this will be added to one more maternal death in the country. During RCH-I, efforts were made to involve Panchayats by giving them funds, however, the experience has not been good. In RCH-II while funds will be provided by Govt. of India, The States have been asked to revise referral system taking into account their local situation and needs.
5. **Janani Suraksha Yojana.** This is a scheme for promoting institutional deliveries among BPL families. Every woman who delivers in an institution, will be provided with a cash grant. Funds are also being placed for providing transport to such patients.

## 12. ACHIEVEMENT OF PROJECT OBJECTIVES : RCH-I

- The scheme of additional ANMs was allowed in EAG States (Empowered Action Group states are : Uttar Pradesh, Madhya Pradesh, Rajasthan, Orissa, Bihar, Jharkhand, Chhattisgarh & Uttaranchal) , North Eastern States (Assam, Meghalaya, Manipur, Tripura, Nagaland, Arunachal Pradesh, Sikkim, Mizoram) and other States, where population coverage or terrain made it difficult for existing ANM to service the area. 6478 nurses have been hired through this scheme. 1519 Staff Nurses were placed in PHCs of B and C category districts to prepare these facilities for conducting delivery, IUD insertion and other RH services. 374 Lab Technicians have been hired to enable the FRUs to be fully functional. At the end of December 2004, report of 1278 safe motherhood consultants had been received.

- Operational Support: These included schemes for supporting 24-hour delivery in PHCs, referral transport through "Panchayats" (local bodies), integrated financial envelope etc. As per reports available, 20384 women received assistance for referral transport services, while 223465 night deliveries were conducted in night in PHCs hitherto not conducting such deliveries. The RCH camp scheme enabled holding 13556 camps in underserved or remote areas. TBA training scheme was held in areas with less than 30% safe delivery and reportedly trained 33017 persons. The scheme of integrated financial envelope allowed flexibility to the relatively advanced States to plan on their own maternal health interventions, especially for round the clock institutional delivery and EmoC. All the Southern States have done well in this regard. Another important scheme was operationalization of essential newborn care in which through support of National Neonatology Forum, 3826 doctors have been trained in neonatal care in 80 districts.
- Awareness generation training was taken up to sensitize health personnel and other officials/community leaders about the RCH approach and programme. In all 400,741 personnel were trained.
- Whereas 73.5% of overall training load under Integrated Skill Training (IST) was met, only 30% of training load was met for specialized skill training. The shortfall in IST was due to inclusion of vacant posts in estimation of training loads as well as poor performance of states like Bihar, Jharkhand, Madhya Pradesh, Chhattisgarh, Assam and West Bengal. Poor performance in specialized skill training was because of shortage of eligible public institutions and reluctance of private institutions to offer themselves as training sites. Management training covered 89% of load, while communication training met 87.4% and 73.1% of load at district and block level respectively. A rapid assessment in late '03 found good level of competency development among all type of trainees except ANM, only about half among whom had satisfactory level in maternal health (MH care).
- For community mobilization, District Literacy Committees (Zilla Saksharata Samitis -ZSS) were engaged to propagate RCH messages. In all, 227 ZSSs were engaged.
- At the end of project, 106 MNGOs and over 800 FNGOs were functioning.
- Under the project, sub-projects were implemented in 17 districts and 7 cities for improving access and enhancing quality to bring these disadvantaged areas at par with that of the State as a whole and meet specific needs of local priority groups by optimizing use of available resources, strengthening infrastructure and implementing innovative approaches. The projects were intended to enhance commitment to ensure programme success and impact over time. The total approved cost of the project was Rs. 283.88 crore, involving new construction of 1379 facilities, repair of 2602 facilities, supply of drug, equipment, vehicles, IEC activities, contractual staff and other operations funds. Some of important activities undertaken in sub-projects include:
  - ✓ Construction of 998 (72% of target) and repair of 2440 (94% of target) facilities;
  - ✓ 630 Rural Medical Practitioners (RMPs) were trained to engage them in Reproductive and Child Health (RCH) service delivery.

- ✓ Sub-projects contributed a lot in improving mobility. 5 projects funded 444 ANMs for moped purchase & 66 Jeeps, 18 ambulances, 4 IEC vans and 24 other vehicles were bought.

## The health care system in India

13. The health care system in India consists of:

- primary, secondary and tertiary care institutions.
- medical colleges and para-professional training institutions.
- programme managers at central, state and district levels; and
- health management information system.

Over the last five decades, a very widespread public health infrastructure across the country, at primary, secondary and tertiary care levels has been funded by the central and state governments. This has been further supplemented by infrastructure built by civil society, inclusive of the voluntary and private sectors. India's significant achievements in the field of health are directly attributed to this vast rural public health infrastructure supported by a massive trained health manpower of over 12 lakh trained doctors (allopathic and Indian Systems of Medicine[ISM]), and a vast frontline of over seven lakh nurses and other para-medical workers, 28,000 primary and community health centres, 1.42 lakh health sub-centres, complemented by 22000 ISM dispensaries, over 7000 government hospitals. All of this has been further bolstered by technological improvements, institutional networks, research programmes and a trend towards higher decentralization of delivery systems. The problem is that the public health infrastructure remains under-equipped, under-manned and under-financed which renders the public health system unable to cope with the challenge of eradicating major threats to human life.

14. The government funded primary health care institutions include:

- rural, modern medicine primary health care infrastructure created by the States consisting of Sub Centres (SCs), Primary Health Centers (PHCs) and Community Health Centers (CHCs).
- subdivisional/taluk hospitals.
- rural and urban family welfare centers.
- dispensaries and hospitals under the Deptt. of ISM&H.
- urban health services provided by municipalities.
- health care for central government employees provided by Central Government Health Scheme (CGHS).
- hospitals and dispensaries of railways, defence and similar large Departments providing the health care to their staff.
- medical infrastructure of PSUs and large industries.

- Employees' State Insurance Scheme (ESIS) Hospitals and Dispensaries providing health care to employees of private sector industries.
- all hospitals including those providing secondary or tertiary care also provide primary health care services to rural and urban population
- over three-fourths of the medical practitioners work in the private sector and majority of them cater to the primary health care needs of the population.

15. While outreach and coverage by the public sector continues to improve, it appears that government efforts have been somewhat constrained on account of its inability to assure staffing, essential supplies, maintenance, and most significantly, connectivity, supervision and monitoring to ensure adequate performance and appropriate health outcomes. Table 3 indicates the current existing infrastructure in the rural public primary health care system. Table 4 indicates the shortages in manpower across this infrastructure.

**Table 3**  
**Infrastructure for primary health care**

Year	Health Sub-Centres	Primary Health Centres	Community Health Centres	Dispensaries (Indian Systems of Medicine)
1967	17521	4793	214	14803 (1980)
1992	131369	20407	2188	23,611
2001	137311	22842	3043	23,442
Sep 2004	142655	23109	3222	20,603 (reduction in nos. of homeopathy dispensaries)

**Table 4**  
**Shortages in Manpower in the Primary Health System**

	Shortfalls (September, 2004)
Multipurpose Worker (Female) / ANM	11191
Health Worker (Male) Multipurpose Worker (Male)	67261
Health Assistant (Female)/LHV	3198
Health Assistant (Male)	5137
Doctors at PHCs	880
Surgeons	1121
Obstetricians and Gynaecologists	1074
Physicians	1457
Paediatricians	1607
Total Specialists	5335
Radiographers	1017
Pharmacists	1869
Laboratory Technicians	6344
Nurse/Midwives	12722

16. The Facility Survey 2004, conducted by Ministry of Health and Family Welfare indicates the status of infrastructure available in the Sub Centres, Primary Health Centres (PHCs) and Community Health Centres (CHCs). While in states like Andhra Pradesh about 52% of the Sub Centres have electricity and 62% have toilets, the corresponding figures for Uttar Pradesh are 16.7 and 79.6%, and for Bihar they are 6.2 and 26.6% respectively. In Bihar only 3.6% of the ANMs (Auxiliary Nurse Midwives) are staying in residential accommodation attached to the health sub-centre/primary health center, while in Tamilnadu this figure reads as 42.2%. In Andhra Pradesh and Tamilnadu, about 87.4% and 95.6% PHCs have a labour room, the corresponding figures for Uttar Pradesh and Bihar are 22.9 and 27%. Similarly the percentage of PHCs with at least one bed is 92.4% for Andhra Pradesh and 95.8% for Tamil Nadu, this percentage dips to 3.9% for Bihar and 46.4% for Orissa. At ground levels, (with exceptions across the better performing states), the quality of health services across public sector health subcentres, primary health centres and community health centres is abysmal on account of high levels of absenteeism, over-crowding, poor availability of skilled medical and para-medical professionals, callous attitude of health providers, inadequate or no medicines despite widespread public health infrastructure, and inadequate supervision and monitoring.

17. While the disease burden remains quite high, the other areas of concern are the wide-ranging variations within the States and regions in terms of delivery of health services, provisioning of facilities and infrastructure. Besides, synergy also has to be developed between Government, Non-Government Organizations (NGOs) and private sector to obviate duplicity and to ensure distributional equity in terms of provision of health services. The problems faced in delivery of health care services include:

- Persistent gaps in manpower and infrastructure especially at the primary health care level.
- Sub-optimal functioning of the infrastructure; poor referral services.
- Many governments do not have appropriate manpower, diagnostic and therapeutic services and drugs, in Govt., voluntary and private sector.
- Massive inter-state/inter-district differences in performance, and inadequate physical coverage of high morbidity and remote areas.
- Lack of orientation and upgradation of skills of health functionaries.
- Sub-optimal inter-sectoral coordination.
- Increase in dual disease burden of communicable and non-communicable diseases.
- Increasing awareness and expectations of the population regarding health care services.
- Low resource allocation across the health sector.

18. The secondary health care services are provided by the district hospitals and urban hospitals which serve as referral units for the primary health care needs of the population. Majority of the tertiary health care institutions and hospitals are in the governmental sector. There are also private/corporate sector hospitals providing specialized tertiary care services.



## Performance of the Family Welfare Programmes

### Annual Plan 2003-04

19. In the first year of the Tenth Plan, 2002-03, Department of Family Welfare was provided an outlay of Rs.4930.00 crore which was reduced at the RE stage to Rs.4157 crore, and the expenditure incurred was Rs.3916.63 crore. During, 2003-04 the outlay for the Department of Family Welfare was kept at the same level i.e. Rs.4930 crore, subsequently, at RE stage, it was reduced to Rs.4700 crore and the expenditure incurred was Rs. 4397.52 crore.

### Annual Plan 2004-05

20. Outlay of Rs.5780 crores was allocated for the Annual Plan 2004-05. This indicates the original approved outlay of Rs.5500 crores and an additional outlay of Rs.280 crores allocated on account of NCMP (National Common Minimum Programme) commitments Revised Estimates for the year 2004-05 is Rs.5300 crores.

### Review of Plan Schemes

21. In order to improve operational efficiency of the schemes of Department of Family Welfare all the 54 Centrally Sponsored Schemes (CSS) were thoroughly reviewed for their rationalization, transfer, merger and weeding out, in consultation with the Department. It has been decided that from Annual Plan 2005-06, there will be only 14 Centrally Sponsored Schemes and 15 Central Sector Schemes in Department of Family Welfare.

### Population Stabilization

22. Government implements a National Family Welfare Programme to achieve these goals, of population stabilisation. The goal of population stabilization can be achieved only when child survival, maternal health and contraception issues are addressed simultaneously and effectively. Actual success in containing the growth of population will, however, depend inter-alia upon factors such as mobilization of the community, resources available for the family welfare programs, efficiency and accountability in the state health system for ensuring effective delivery of services to citizens, as also women's education and their status in the family. The immediate objective is to address the unmet need for contraception, address the shortages in health care infrastructure and in manpower along with providing integrated service delivery for basic reproductive and child health care.

23. The current position on the unmet need for contraception is indicated in Table- 5.

**Table 5**  
**Unmet Need for Contraception**

	NFHS-I	NFHS-II	RCH-I	RCH-II
	(1992-93)	(1998-99)	(1998-99)	(2002-03)
Spacing methods (condoms, oral pills, IUD insertions)	11.0	8.3	10.71	9.2
Limiting methods (sterilization)	8.5	7.5	14.63	13.4
Total	19.5	15.8	25.34	22.6

Source: Ministry of Health & Family Welfare



## Empowered Action Group

24. The Health and Demographic indices of Bihar, Uttar Pradesh, Madhya Pradesh, Rajasthan, Orissa, Uttaranchal, Jharkhand and Chattisgarh are indicated in Table 6. There is an urgent need to improve access to health care in these states if the ambitious goals for decline in fertility and mortality set in the National Population Policy and the Tenth plan are to be achieved because these states contribute to over 50 per cent of the country's mortality and fertility. The Tenth Plan envisaged that special efforts would be made to upgrade the capacity of the health system in these states/districts so that there is rapid decline in both fertility and mortality. In order to address these concerns Empowered Action Group (EAG) has been set up in the Ministry of Health and Family Welfare to ensure that all required assistance is provided to these eight states with poor health and demographic indices.

**Table 6**  
**Health & Demographic Indices for EAG States**

S. No.	States	% of girls marrying below the age 18	Contribution of higher order birth 3+	% of women who had full ANC	Safe Deliveries	% of children fully immunized	Unmet need	CPR any method
1	Bihar	53.5	53.9	4.1	29.7	23.1	25.9	28.9
2	Jharkhand of	42.7	49.5	10.5		26.0	27.8	
3	Madhya Pradesh	42.8	49.7	6.0	48.2	33.7	18.4	49.5
4	Chattisgarh	29.8	47.1	21.6		57.5	17.2	
5	Uttar Pradesh	43.9	56.7	4.3	32.9	29.4	28.5	34.3
6	Uttaranchal	9.1	46.6	10.8	38.5	43.1	20.0	48.3
7	Orissa	26.7	43.9	13.4	46.7	55.3	16.7	55.3
8	Rajasthan	50.8	49.6	4.6	45.7	24.6	20.4	41.7

Source: Rapid Household Service Survey -2002-03

25. Efforts made, and progress achieved, in terms of population stabilisation draws attention to the striking inter-state differences. In 2002, the mean total fertility rate (TFR) for the eight Empowered Action Group (EAG) states (UP, Bihar, Madhya Pradesh, Rajasthan, Orissa, Jharkhand, Chhattisgarh and Uttaranchal) was 4.1. On this basis, while all major states in India will achieve replacement level fertility in 14 years, the mean requirement across the EAG states, to reach replacement levels, is at least 33 years. In other words, in the absence of acceleration in fertility decline in the Empowered Action Group states, India cannot hope to achieve replacement fertility of 2.1, by 2010. Given the encouraging performance across the southern states, at best by 2010, India could aspire to achieve a TFR of 2.7 (a state weighted average).

## Infant Mortality Rate

26. Children in India, who represent one in five of the world's children. With 414 million children, India has a unique responsibility. The fate of these children will inevitably be a major factor in determining our collective future. The health status of the 26 million children born here annually will be as diverse as the nation itself. Out of every 100 children born, 35 of those births will be registered, 59 will be fully immunised against the six basic childhood diseases, three will die of malnutrition, 47 will remain under weight, 93 will make it to their first birthday and 25 will complete primary school.

27. Besides, India is faced with an unparalleled child survival and health challenge. India contributes 2.4 million of the global burden (10.8 million) of under-5 child deaths (the highest for any nation in the world). This problem is further complicated by the new born health challenge, more formidable than any other country. India has the highest number of births and neonatal (first 28 days of birth) deaths in the world. Neonatal mortality (at 40 per 1000 live births [SRS 2002]), constitutes 63% of infant mortality, and over 50% of under-5 child mortality. In 2002, infant mortality is recorded at 63 per 1000 live births. The Tenth Plan target of bringing the infant mortality rate (IMR) to 45 per 1000 live births by 2007, and 28 per 1000 live births by 2012 cannot be achieved without simultaneously achieving the enabling goal of bringing the NMR to below 19 per 1000 live births by 2010.

**Table 7**

**India's contribution to the global burden of births and neonatal deaths (2000)**

	Burden	Proportion of global burden	Rank in world
Live Births	26 million	20%	1
Neonatal deaths	1.1 million	30%	1

Source : United Nations Fund for Population Activities (UNFPA)

28. Irrespective of the primary causes of deaths, over three-fourths of neonatal deaths occur among infants who are born low birth weight (weighing less than 2500g. at birth). In India, one-third of all neonates are low birth weight and this rate again, is among the highest in the world. The principal causes of neonatal deaths are neonatal disorders (bacterial infections [52%], asphyxia [20%], prematurity [15%], and neonatal tetanus), pneumonia, diarrhoea and measles. The first few days and weeks of life are the most risky, as borne out in a recent study by the Indian Council of Medical Research.

29. The overall problem of neonatal and infant mortality is captured below:

**Table 8**

**Infant and Child Mortality in India**

I. Mortality Rate Under five child mortality rate Infant mortality rate (under 1 year) Neonatal mortality rate (within 28 days of birth)	73 per 1000 live births (SRS 2000) 63 per 1000 live births (SRS 2002) 40 per 1000 live births (SRS 2002)
II Tenth Five-Year Plan Goals Infant Mortality Rate (by 2007) Infant Mortality Rate (by 2012)	45 28
III Burden each year (approx.) Live births Child deaths (under-5) Infant deaths Neonatal deaths (< four weeks old)	26 million 2.4 million 1.7 million 1.1 million
IV Nutrition related statistics Low birth weight (LBW) infants Proportion of under-5 children: Under weight Stunted	30 per cent 47 per cent 45 per cent

Source : Ministry of Health & Family Welfare

30. The IMR has been declining steadily, and we have achieved reductions from 146/1000 live births in 1951 to 63/1000 live births in 2002. Over these years, the real cause for concern was that the rate of decline in IMR slowed considerably after 1993. Prior to 1993, the average decrease in IMR was around 3 points, but from 1992 onwards, the decline in IMR recorded has been of the order of only 1.5 points each year. More recently, between 1998-2002, the average rate of decline has picked up, and is closer to 2.25 points each year. Similarly, between 1972 and 1992, the neonatal mortality rate (NMR) declined by almost 30%, but has continued to hover around 44 per 1000 live births till 2002. The SRS 2002 reports an NMR of 40 .

31. **The Universal Immunisation Programme (UIP)** is one of the largest in the world in terms of number of beneficiaries, quantities of vaccine used, number of immunisation sessions organised, and the geographical spread and diversity of areas covered. The UIP aimed at achieving 100 per cent coverage for the six vaccine preventable diseases: tuberculosis, diphtheria, pertussis, poliomyelitis, measles and tetanus, and also sought to strengthen routine immunisation programmes. However, the stated goals have at no time been fully achieved, not in a single state. A Mid-Term Immunization Strengthening Plan has been drawn up by Ministry of Health and Family Welfare, and prominent strategies include introduction of auto-disable (AD) syringes from 2005 onwards, alternate vaccine delivery to session site in villages, sub-centres and urban areas, mobilisation of children by the accredited social health activist, and mobility support to the district immunization officer for supervision and monitoring. The Rapid Household Survey, conducted in 1998-99 and repeated in 2002-03 indicates a fall in full immunisations across the country from 54.2 per cent in 1998-99 to 48.2 per cent in 2002-03. The decline in standards, outreach and quality of routine immunisation continues to be a matter of concern. The major reductions in coverage in some states are indicated in Table 9.

**Table 9**

**Full Immunisation under Universal Immunisation programme (%)**

	<b>2002-03</b>	<b>1998-99</b>
Uttar Pradesh	29.18	43.7
Andhra Pradesh	61.16	74.5
Assam	27.6	46.7
Haryana	57.9	66.0
Madhya Pradesh	34.0	48.4

*Source: Rapid Household Survey (RHS, 2003)*

32. The **Pulse Polio Immunisation** programme covers nearly 170 million children in every National Immunisation Day (NID) Round. The number of reported polio cases has declined from 225 during January-December 2003 to 136 during 2004. Although government is hopeful that India will succeed in breaking the transmission of the polio wild virus by December, 2005 and will become eligible for the WHO certification by 2008, we are somewhat cautious on account of field reports (Table 10), which indicate that the wild polio virus continues to be active, and polio eradication may need some more time. Efforts are on to break the transmission of the Polio Wild Virus during 2005. If that happens, the WHO certification of Polio Free India would be feasible by 2008.

**Table 10**  
**Reporting of Polio : 2002 to 2004**

(Upto 5th March,2005)

Name of the State/UT	2002	Wild Polio Virus	
		2003	2004
Andaman & Nicobar	0	21	1
Andhra Pradesh	0	0	0
Arunchal Pradesh	0	0	0
Assam	0	1	0
Bihar	121	18	41
Chandigarh	1	0	0
Chattisgarh	1	0	0
Dadra & Nagar Haveli	0	0	0
Daman & Diu	0	0	0
Delhi	24	3	2
Goa	0	0	0
Gujarat	24	3	0
Haryana	37	3	2
Himachal Pradesh	0	0	0
Jammu & Kashmir	1	0	0
Jharkhand	12	1	0
Karnataka	0	36	1
Kerala	0	0	0
Lakshadweep	0	0	0
Madhya Pradesh	21	11	0
Maharashtra	6	3	3
Manipur	0	0	0
Meghalaya	0	0	0
Mizoram	0	0	0
Nagaland	0	0	0
Orissa	4	2	0
Pondicherry	0	0	0
Punjab	2	1	0
Rajasthan	41	4	0
Sikkim	0	0	0
Tamil Nadu	0	2	1
Tripura	0	0	0
Uttaranchal	14	0	1
Uttar Pradesh	1242	88	82
West Bengal	49	28	16

Source: Ministry of Health and Family Welfare

## Maternal Mortality

33. India has a high and unacceptable maternal mortality ratio of 4-5 per 1000 live births (SRS, 1998) and more recent reliable estimations are not available. Maternal mortality is not merely a health disadvantage. It is a reflection of social and gender injustice. The low social and economic status of girls and women limits their access to education, good nutrition, as well as money to pay for health and family planning services. The extent of maternal mortality is an indicator of disparity and inequity in access to appropriate health care and nutrition services throughout a lifetime, and particularly during pregnancy and childbirth, and are crucial factors contributing to high maternal mortality. The major causes include Medical causes: Hemorrhage (30%); Anemia (19%), Hypertensive disorders of Pregnancy (eclampsia 8.3%, Obstruction during labour (9.5%), sepsis (16.1%) and unsafe abortions (8.9%). Of these 44% i.e. deaths due to anemia, sepsis and abortion are preventable by community action and involvement of other sectors like food, Women & Child Development etc., 47.8% deaths due to hemorrhage, eclampsia and obstruction are preventable by timely identification of complications through good antenatal care, institutional deliveries and good referral system and emergency obstetric care

34. **Non availability of Emergency Obst. care services** are a major reason of maternal deaths. Complications like hemorrhage and eclampsia are not predictable and only timely referral and provision of emergency care can save a maternal life in these situations. The Department of Family Welfare has been trying to establish First Referrals Units at CHCS and sub-district level. The problems related to provision of infrastructure and logistic support to these First Referred Units (FRUs) are being taken care of, and provision of blood has been care of by amending the drug rules (FRUs have been permitted to stock blood). Non-availability of specialists like anesthetists and gynecologists are the biggest bottlenecks. These specialists are simply not available in rural areas as (i) they are concentrated in urban areas (ii) in the case of anesthetists, they are simply very short in numbers and even district hospitals at many places may not have them. A short course for training anesthetists on life saving anesthetic skills for emergency obstetric care has been formulated at the AIIMS, however, it is awaiting approvals. Antenatal services are provided through sub-centres and out reach sessions by the ANMs. There is no shortage of ANMs as per norms based on 1991 census but still most of them have to cater to much larger populations than the prescribed 5000. Other problems are that the ANMs do not stay at their sub-centre village due to a variety of reasons, lack of mobility support and supervision. **More than 50% deliveries at homes and of these more than 40% are conducted by TBAs who are not skilled enough to take care of complications** or these are conducted by relations.

35. The National Population Policy 2000 provided a framework for prioritising strategies to simultaneously address issues of child survival, maternal health and contraception, while increasing outreach and coverage of a comprehensive package of services. These also included increasing the outreach of primary and secondary education, sanitation, safe drinking water and housing, enhancing the employment opportunities of women and extending transport and communications. Overall, although some progress has been made, health and related services (just outlined), need to be taken closer to communities and households, and regimens for constant training of service providers must be enforced. It would also help if primary health care is made directly accountable to local elected bodies and panchayati raj institutions (PRIs) with appropriate devolution of administrative and financial powers.

## **Public Private Partnership in Health Care**

36. Public-private partnerships are defined for our purposes as a modality for providing services which are acknowledged to be a public responsibility, through provision by non-public actors, under legal contracts with the public agency concerned. The term "non-public, (or 'private') organizations (VOs, or NGOs), Self-Help Groups (SHGs), Community Based Organisations (CBOs), charitable trusts and foundations, and the "for profit" sector, comprising corporates, individuals, and partnership firm. The principal reasons for such partnership include: (a) Leveraging financial, management and technical resources of such actors, to supplement public resources; (b) Making use of the physical and service delivery infrastructures developed by them for other, sometime unrelated purposes; and (c) Enabling delivery mechanisms to be flexible, since a particular model may be changed at the end of a particular contract.

37. Some areas of collaboration could be:

- Creating a Rural Health Provider network
- Social Franchising of Primary Health Care Centes
- Public Private Partnership in Mainstreaming Health Education and Service Delivery with the involvement of Panchayati Raj Institutions
- Procurement Management, Logistics Management and Inspection
- Skill building and Training of Health Care Providers.

## **National Rural Health Mission (2005-12)**

38. The National Rural Health Mission was launched by the Prime Minister of India on 12th April 2005.

39. The National Rural Health Mission (2005-12) seeks to provide effective healthcare to rural population throughout the country with special focus on 18 states, which have weak public health indicators and/or weak infrastructure. These 18 States are Arunchal Pradesh, Assam, Bihar, Chhattisgarh, Himachal Pradesh, Jharkhand, Jammu & Kashmir , Manipur, Mizoram, Meghalaya, Madhya Pradesh, Nagaland, Orissa,Rajasthan, Sikkim, Tripura,Uttaranchal and Uttar Pradesh.

40. The Mission is an articulation of the commitment of the Government to raise public spending on Health from 0.9% of GDP to 2-3% of GDP. It aims to undertake architectural correction of the health system to enable it to effectively handle increased allocations as promised under the National Common Minimum Programme and promote policies that strengthen public health management and service delivery in the country.

41. It has as its key components provision of a female health activist in each village; a village health plan prepared thorough a local team headed by the Health & Sanitation Committee of the Panchayat; strengthening of the rural hospital for effective curative care and made measurable and accountable to the community through Indian Public Health Standards (IPHS); and integration of vertical Health & Family Welfare Programme and Funds for optimal utilization of funds and infrastructure and strengthening delivery of primary healthcare. It seeks to revitalize local health



traditions and mainstream AYUSH into the public health system. It aim at effective integration of health concerns with determinants of health like sanitation & hygiene, nutrition, and safe drinking water through a District Plan for Health.

42. Thrust Areas for the year 2005-06 are identified as :

- (i) Launch of National Rural Health Mission at State and State level - emphasizing on Sector Wide Approach, involvement of communities and PRIs, mainstreaming AYUSH, Decentralized & Flexible Programming & Result Based Management System .
- (ii) Finalization of Guidelines on Indian Public Health Standards (IPHS), and Up gradation of at least 2 CHCs per district to such standards. Registration of Rogi Kalyan Samities (RKS) at CHCs, especially in high focus States, after which Rs. 1 lakh shall be released to such CHCs, as corpus grant to RKS.
- (iii) Finalization of Guidelines and Training Module for ASHA at National and State levels. Initiation of selection and training of ASHAs, and provision of drug kit.
- (iv) Annual supply of additional generic drugs (both allopathic and AYUSH) at Sub-centres/ PHCs/CHCs.
- (v) Merger of Societies for Health & Family Welfare Programmes under NRHM Budget Head at State and District levels by June 2005.
- (vi) Implementation of Janani Suraksha Yojana/Maternal Health Insurance Pilots at State level.
- (vii) Strengthening Universal Immunization Programme through Introduction of Auto Disabled Syringes, alternate vaccine supply, initiation of Immunization activities in urban slums, and mobilization of children by ASHA at Anganwadi level in rural areas.
- (viii) Revising Standards and Protocols for Family Welfare Programmes and activating Quality Assurance Committee at State and District level.
- (ix) Implementation of computerized Monitoring Evaluation and Information System (MEIS) under NRHM at district level from December 2005.
- (x) Involving Professional Medical Associations, Corporate Bodies and Private Providers to improve access to Health and Family Welfare Services through Pilots on Social Franchise.
- (xi) Strengthening programme management capacities at all levels through dedicated Programme Management Units, emphasizing on e-governance including pilots on e-banking, and greater focus on training of Health Providers and Programme Managers.

43. Annexure 3.7.1 provides details about the key performance indicators

44. Annexure 3.7.2 provides details about the Budget Estimates, Revised Estimates and Actual Expenditure for the years 2002-03 & 2003-04 and the Budget Estimates for 2004-05 and proposed outlay for 2005-06.

45. Annexure 3.7.3 indicates state-wise allocation of grants-in-aid during 2004-05.



## Key Performance Indicators

Outcome/Impact Indicators		
Indicators	Baseline Estimates	Actual/Latest Estimate
Infant Mortality Rate	74 (SRS 1995)	63 (SRS 2002)
Current Contra. Prevalence Rate	47.7% (RHS I, 98-99)	52% (RHS II,02-03)
Proxy Indicators for Outcomes		
% of deliveries, that are safe		
Institutional deliveries	35% (RHS I, 98-99)	40% (RHS II,02-03)
Home deliveries by mid-wifely trained person	5% (RHS I,98-99)	7.5% (RHS II,02-03)
Home deliveries by trained TBA	7.4% (RHS I 98-99)	6.9% (RHS II, 02-03)
% of pregnant women received full ANC (>= 3 visits + 1 TT +IFA)	31.9% (RHS I, 98-99)	40.3% (RHS II,02-03)
% Unmet need for FP ( Couples wanting to limit or space but not currently using FP)	19.5% (RHS I,98-99)	15.9% (RHS II 02-03)

## DEPARTMENT OF FAMILY WELFARE

## BE, RE AND ACTUALS FOR THE YEARS 2002-03, 2003-04 &amp; 2004-05 AND PROPOSED OUTLAY FOR 2005-06

(Rs.crore)

Sl. No.	Name of Scheme	2002-03			2003-04			2004-05 B.E.	2005-06 Proposed
		B.E.	R.E.	Actual Expdt.	B.E.	R.E.	Expdt. (Prov.)		
1	2	3	4	5	6	7	8	10	
A	<b>INFRASTRUCTURE MAINTENANCE</b>	2303.00	2232.57	2194.20	2179.30	1998.55	2091.64	2467.88	
1	Sub-Centres	1909.00	1853.05	1848.84	1758.50	1620.49	1713.36	2025.00	
2	Urban FW Services	122.00	121.25	103.39	132.80	117.94	121.52	135.33	
	Urban FW Centres	64.00	63.60	53.65	69.70	62.11	60.49	71.53	
	Urban Health Posts	58.00	57.65	49.74	63.10	55.83	61.03	63.80	
3	<b>Direction &amp; Administration</b>	200.00	192.72	188.40	220.20	215.93	215.43	250.55	
	(a) Maint. of State & Distt. FW Bureaux	196.70	185.74	183.43	216.70	212.88	211.96	245.80	
	(b) Regional & Other Offices	3.30	6.98	4.97	3.50	3.05	3.47	3.75	
	(c) Information Technology							1.00	
4	<b>Logistics Improvement</b>	10.00	3.00		1.00	0.20	0.00	2.00	
5	<b>Contractual Services/Consultancies</b>	62.00	62.55	53.57	66.80	43.99	41.33	55.00	
	(a) Addl. ANMs/PHNs/Lab. Technicians	50.00	61.25		61.00	39.60	0.00	55.00	
	(b) SM Consultant	5.00	0.00		1.50	0.28	0.00	0.00	
	(c) Aneasthesist	1.00	0.00		0.30	0.01	0.00	0.00	
	(d) Other Exp.	6.00	1.30		4.00	4.10	0.00	0.00	
B	<b>INFRASTRUCTURE DEVELOPMENT</b>	364.20	203.82	142.49	322.90	271.05	253.58	534.76	
6	Area Projects (IPP Projects)	74.80	59.00	58.86	62.90	35.00	34.96	38.76	
7	Social Marketing Area Projects	10.00	5.00		4.00	3.70	0.00	10.00	
8	USAID Assisted Area Project	59.40	40.27	40.24	40.00	55.00	55.00	50.00	
9	EC Assisted SIP Project	220.00	99.55	43.39	216.00	177.35	163.62	436.00	
C	<b>TRANSPORT</b>	113.00	113.00	113.07	55.00	74.50	74.60	30.00	
10	Maintenance of vehicles already available	98.00	98.00	113.07	50.00	74.50	74.60	30.00	

## DEPARTMENT OF FAMILY WELFARE

## BE, RE AND ACTUALS FOR THE YEARS 2002-03, 2003-04 &amp; 2004-05 AND PROPOSED OUTLAY FOR 2005-06

(Rs.crore)

Sl. No.	Name of Scheme	2002-03			2003-04			2004-05 BE	2005-06 Proposed
		B.E.	R.E.	Actual Expd.	B.E.	R.E.	Expd. (Prov.)		
1	2	3	4	5	6	7	8	9	10
11	Supply of Mopeds to ANMs	15.00	15.00		5.00				
D	TRAINING	99.60	94.26	90.51	117.07	100.81	98.27	115.16	121.15
12	Basic Training for ANM/LHVs	67.00	63.30	62.44	73.45	68.14	68.03	72.00	77.73
13	Maintenance & Strengthening of HFWTcs	14.00	13.68	13.41	16.00	14.70	14.25	15.70	16.84
14	Basic Training for MPWs Worker (Male)	10.00	10.00	9.16	10.00	8.73	8.56	9.40	10.15
15	Strengthening of Basic Training Schools	2.00	0.70	0.22	10.00	2.80	1.83	2.80	2.15
16	FWTRC, Bombay	1.50	1.48	0.98	1.50	0.54	0.20	1.53	1.00
17	NIHFW, New Delhi	3.15	3.15	2.60	4.15	4.15	4.00	4.75	7.35
18	IIPS, Mumbai	1.70	1.70	1.70	1.72	1.50	1.15	1.60	1.65
19	Assistance to I.M.A.	0.25	0.25		0.25	0.25	0.25	0.25	0.30
20	Rural Health Training Centre, Najafgarh		0.00			0.00	0.00	7.13	3.98
E	RESEARCH	30.30	29.09	28.01	40.80	36.20	34.00	39.63	39.60
21	Population Research Centres	8.00	6.79	5.71	8.50	6.90	5.85	7.33	7.30
22	CDRI, Lucknow	2.30	2.30	2.30	2.30	2.30	1.15	2.30	2.30
23	ICMR and IRR	20.00	20.00	20.00	30.00	27.00	27.00	30.00	30.00
24	Other Research Projects								
F	CONTRACEPTION	483.50	485.86	407.31	531.15	533.31	487.55	517.42	775.23
25	Free distribution of contraceptives	184.00	182.20	153.92	170.00	153.60	142.73	77.70	152.52
	(i) Conventional Contraceptives	138.00	136.42	153.92	124.00	123.00	142.73	35.00	110.00
	(ii) Oral Contraceptives	24.00	23.72		24.00	20.23		18.50	23.91
	(iii) IUD	22.00	22.06		22.00	10.37		24.20	18.61
26	Social marketing of contraceptives	115.00	109.50	98.87	132.00	156.25	141.70	202.50	241.04

## DEPARTMENT OF FAMILY WELFARE

## BE, RE AND ACTUALS FOR THE YEARS 2002-03, 2003-04 &amp; 2004-05 AND PROPOSED OUTLAY FOR 2005-06

(Rs.crore)

Sl. No.	Name of Scheme	2002-03			2003-04			2004-05 BE	2005-06 Proposed
		B.E.	R.E.	Actual Expd.	B.E.	R.E.	Expd. (Prov.)		
1	2	3	4	5	6	7	8	9	10
	(i) Conventional Contraceptives	95.00	89.50	79.73	110.00	131.00	118.25	161.00	212.36
	(ii) Oral Contraceptives	20.00	20.00	19.14	22.00	25.25	23.45	41.50	28.68
27	<b>Sterilisation</b>	<b>180.50</b>	<b>191.81</b>	<b>152.72</b>	<b>226.15</b>	<b>220.51</b>	<b>201.27</b>	<b>233.57</b>	<b>378.12</b>
	Sterilization Beds	2.00	1.94	1.76	2.19	1.98	1.97	2.02	2.02
	Compensation for Sterilisation	160.00	171.37	150.81	205.46	200.23	199.30	211.25	355.80
	Supply /Proc. of Laparoscopes	18.00	18.00		18.00	18.00		20.00	20.00
	Recanalization	0.50	0.50	0.15	0.50	0.30	0.00	0.30	0.30
28	<b>Testing Facilities</b>	<b>0.50</b>	<b>0.50</b>	<b>0.38</b>	<b>0.50</b>	<b>0.45</b>	<b>0.00</b>	<b>0.45</b>	<b>0.45</b>
29	<b>Role of Men in Planned Parenthood</b>	<b>3.50</b>	<b>1.85</b>	<b>1.42</b>	<b>2.50</b>	<b>2.50</b>	<b>1.85</b>	<b>3.20</b>	<b>3.10</b>
	(i) No Scalpel Vasectomy	1.50	1.50	1.42	1.50	1.50	1.14	1.50	3.10
	(ii) Male Participation	2.00	0.35		1.00	1.00	0.71	1.70	
G	<b>REPRODUCTIVE &amp; CHILD HEALTH</b>	<b>1174.50</b>	<b>808.42</b>	<b>794.58</b>	<b>1293.50</b>	<b>1074.32</b>	<b>1017.41</b>	<b>1664.65</b>	<b>1812.13</b>
30	<b>Immunisation</b>	<b>226.00</b>	<b>183.50</b>	<b>547.22</b>	<b>222.00</b>	<b>192.00</b>	<b>787.55</b>	<b>220.00</b>	<b>204.00</b>
31	<b>Routine Immunisation Strengthening</b>	<b>10.00</b>	<b>8.00</b>		<b>8.00</b>	<b>3.20</b>		<b>3.00</b>	<b>153.00</b>
32	<b>Pulse Polio</b>	<b>400.00</b>	<b>321.00</b>		<b>550.00</b>	<b>606.27</b>		<b>1011.70</b>	<b>877.00</b>
33	<b>Child Health</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.50</b>	<b>1.00</b>
	(a) Essential New Born care	1.00	1.00		1.00	1.00	0.00	0.50	1.00
34	<b>Adolescent Health</b>	<b>3.00</b>	<b>0.50</b>		<b>5.00</b>	<b>1.60</b>	<b>0.60</b>	<b>5.00</b>	<b>5.00</b>
35	<b>Maternal Health</b>	<b>254.00</b>	<b>157.78</b>	<b>176.62</b>	<b>285.60</b>	<b>123.65</b>	<b>123.05</b>	<b>244.20</b>	<b>363.50</b>
	(a) Nutritional Anaemia	1.00	0.10	54.66	0.50	0.00	13.76		
	(b) Home Delivery Care	14.00	5.12	0.00	10.50	0.96	0.00	10.00	5.00
	(i) Community based midwives	2.00	0.12		0.50	0.00			

## DEPARTMENT OF FAMILY WELFARE

## BE, RE AND ACTUALS FOR THE YEARS 2002-03, 2003-04 &amp; 2004-05 AND PROPOSED OUTLAY FOR 2005-06

(Rs.crore)

Sl. No.	Name of Scheme	2002-03			2003-04			2004-05		2005-06 Proposed
		B.E.	R.E.	Actual Expdt.	B.E.	R.E.	Expdt. (Prov.)	BE		
1	2	3	4	5	6	7	8	9	10	
	(ii) Dais Training	12.00	5.00		10.00	0.96		10.00	5.00	
	Procurement of Supplies & Materials	234.00	149.56	121.96	265.60	121.40	109.29	226.20	356.00	
	(a) Drug Kits/FRU/PHC/RTI Drugs	115.00	139.26		138.00	114.75		100.00	250.00	
	(b) MTP/RTI/STI Equipment/Kit/IUD Kit	90.00	10.30		107.00			90.20		
	(c) Equip. for Blood Strage & Lab. Equip.	1.00	0.00		0.10	0.10				
	(d) Needles & Syringes	20.00	0.00		12.50	2.60		30.00	100.00	
	(e) Neo-Natal Equipment	8.00	0.00		8.00	3.95		6.00	6.00	
	(c) Promoting Institutional Deliveries	5.00	3.00	0.00	9.00	1.29	0.00	8.00	2.50	
	(i) 24 Hour Delivery	3.00	1.00		4.00	1.29	0.00	3.00	2.50	
	(ii) Oper. FRUs for Emerg. Obs. & NN Care	2.00	2.00		5.00		0.00	5.00		
36	MTP Services	1.20	0.00		5.00	0.00	0.00			
37	RTI/STI prevention and management	2.00	4.50		4.50	4.50	0.00	3.25	4.50	
38	Other RCH Interventions and Services	122.00	86.35	23.42	96.60	73.35	44.40	76.00	34.50	
	Referral Transport	2.00	3.30		5.00	0.10	0.00	4.00		
	Out reach Services	20.00	6.37		5.00	2.50	1.12	5.00		
	RCH Camps	15.00	13.00		30.00	11.91	0.00	10.00	5.00	
	Civil Works	60.00	37.00		30.00	32.00	23.18	35.00	15.00	
	Res. in RCH Acti. (Vanaspati Van)	8.00	8.00	7.00	8.00	10.00	10.58	8.00	3.00	
	MIS	15.00	16.65	15.18	16.20	13.64	7.41	11.00	8.00	
	(a) Conduction of Surveys	0.00		0.00	10.20	7.64	0.00	5.00	5.00	
	(b) Printing of Registers/Cards	0.00		0.00	6.00	6.00	0.00	6.00	3.00	
	Expdt. at Headquarters	2.00	2.03	1.24	2.40	3.20	2.11	3.00	3.50	

## DEPARTMENT OF FAMILY WELFARE

## BE, RE AND ACTUALS FOR THE YEARS 2002-03, 2003-04 &amp; 2004-05 AND PROPOSED OUTLAY FOR 2005-06

(Rs.crore)

Sl. No.	Name of Scheme	2002-03			2003-04			2004-05 BE	2005-06 Proposed
		B.E.	R.E.	Actual Expdt.	B.E.	R.E.	Expdt. (Prov.)		
1	2	3	4	5	6	7	8	9	10
39	NGOs and SCOVA	22.00	17.84	17.79	40.00	22.00	18.04	44.00	102.70
40	Training	53.00	4.45	6.58	20.50	20.25	19.56	32.00	30.93
	(a) RCH Training	50.00	4.45		20.00	20.20	19.56	31.90	30.93
	(b) Training of ISM&H	1.00	0.00		0.40	0.05	0.00	0.05	
	(c) Training of AWW	2.00	0.00		0.10		0.00	0.05	
41	Tribal Projects								
42	Urban Slums Projects	5.00	1.50	0.00	25.00	7.50	6.21	25.00	35.00
43	District Projects	75.00	22.00	22.95	30.00	19.00	18.00		1.00
44	Other Projects under RCH	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
	(i) Tg. Prog. For Doctors for Anaesthesia	0.10	0.00		0.00	0.00	0.00	0.00	0.00
	(ii) Micro. & Meta. disorders-Women & Child	0.10	0.00		0.00	0.00	0.00	0.00	0.00
	(iii) School Health Programme	0.10	0.00		0.00	0.00	0.00	0.00	0.00
H	OTHER FW PROGRAMMES	361.90	182.98	146.46	390.28	400.65	340.47	384.39	411.31
45	Maternity Benefit Scheme	90.00	74.00	52.20	75.00	44.00	35.37	112.00	122.00
46	Information, Edu. & Communication	84.70	82.98	84.07	101.38	110.68	91.95	111.59	124.10
	RCH	31.00	31.00	34.31	53.03	57.03	44.20	59.08	60.50
	Non-RCH	53.70	51.98	49.76	48.35	53.65	47.75	52.51	63.60
47	Travel of Experts/Conf./Meetings etc.	1.50	0.50	0.47	1.00	0.75	0.20	1.00	0.50
48	International Cooperation	1.70	1.80	1.34	1.70	1.70	1.39	1.70	1.70
49	Empowered Action Group	50.00	3.35	3.28	100.00	100.00	69.55	145.00	100.00
50	Community Incentive Scheme	60.00	6.10		1.00	0.00	0.00	1.00	0.01
51	FW Link Health Insurance Plan	50.00	5.10		1.00	0.00	0.00	9.10	50.00

## DEPARTMENT OF FAMILY WELFARE

## BE, RE AND ACTUALS FOR THE YEARS 2002-03, 2003-04 &amp; 2004-05 AND PROPOSED OUTLAY FOR 2005-06

(Rs.crore)

Sl. No.	Name of Scheme	2002-03			2003-04			2004-05 BE	2005-06 Proposed
		B.E.	R.E.	Actual Expd.	B.E.	R.E.	Expd. (Prov.)		
1	2	3	4	5	6	7	8	9	10
52	Policy Advocacy/Seminars/Melas	3.00	3.00	2.95	3.00	43.52	42.01	3.00	3.00
53	National Population Stabilisation Fund	0.00	0.00		100.00	100.00	100.00		0.00
54	Other Initiatives (National Commission for Population)	15.00	1.80		1.20				10.00
	New Initiatives in the Tenth Plan	6.00	4.35	2.15	5.00	0.00	0.00	0.00	0.00
	(a) Strengthening MIS through CNAA	2.00	0.35		1.00				
	(c) Implementation of PNDT Act	4.00	4.00	2.15	4.00				
I	Lumpsum provision for NE to make up mandatory	10%	0.00			210.61		287.48	295.59
	<b>GRAND TOTAL</b>	<b>4930.00</b>	<b>4150.00</b>	<b>3916.63</b>	<b>4930.00</b>	<b>4700.00</b>	<b>4397.52</b>	<b>5500.00</b>	<b>6487.65</b>



## Annexure 3.7.3

## DETAILED STATE-WISE ALLOCATION OF GRANTS - IN - AID DURING 2004-05

(Rs. in lakhs)

Sl. No.	Name of State/UT	Dir. &	Sub-	Training			Urban FW Ser.		POL	Compen-	Sterili-	TOTAL -
		Admn.	Centres	ANM/LHV	HFWTC	Trg. of MPWs	UFWC	Health Posts		sation Beds	sation Maint.	Infra.
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Andhra Pradesh	1446.00	9203.56	690.72	137.00	211.56	656.00		140.00	3593.00	20.00	16097.84
2	Bihar	1527.00	9003.00	145.16	102.76	6.12	200.00		127.00	320.00	3.60	11434.64
3	Chhatisgarh	552.00	3324.88	166.84	33.16	39.12	67.00	124.20	45.00	489.00	0.60	4841.80
4	Goa	24.00	150.16	33.36		19.56			6.00	25.00		258.08
5	Gujarat	1340.00	6335.24	211.88	8.56		756.00	207.00	96.00	1107.00	23.00	10084.68
6	Haryana	700.00	2002.56	236.92	33.16	39.12	104.00	83.00	38.00	387.00	2.00	3625.76
7	Himachal Pradesh	450.00	1802.04	146.84	2.16	9.80	219.00		34.00	140.00		2803.84
8	Jammu & Kashmir	612.00	1481.40	241.92	33.16		47.00		33.00	60.00	1.20	2509.68
9	Jharkhand	733.00	3886.24	333.68	33.16		99.00		63.00	97.00	2.40	5247.48
10	Karnataka	1645.00	7092.16	407.12	74.92	48.92	588.00		102.00	1593.00	15.60	11566.72
11	Kerala	835.00	4436.48	101.80	64.20				69.00	597.00	8.00	6111.48
12	Madhya Pradesh	990.00	7080.08	957.68	164.84	266.60	370.00	443.00	125.00	1530.00	4.00	11931.20
13	Maharashtra	1480.00	8469.84	742.48	132.72	112.52	443.00	2018.00	153.00	1981.00	48.40	15580.96
14	Orissa	506.00	5162.52	353.72	48.16	35.48	73.00	62.00	106.00	396.00	1.80	6744.68
15	Punjab	120.00	2482.72	160.16	26.76	78.28	151.00	434.40	54.00	476.00	0.60	3983.92
16	Rajasthan	1650.00	8644.56	899.28	77.08		344.00	257.00	106.00	1081.00	1.60	13060.52
17	Tamil Nadu	1340.00	7560.24	20.00	77.08		266.00	745.00	134.00	1781.00	37.60	11960.92
18	Uttar Pradesh	2444.00	16223.80	465.48	213.00		657.00	1154.00	48.00	2609.00	7.00	23821.28
19	Uttanchal	42.00	1327.40	36.72			26.00	72.40	266.00	139.00		1909.52
20	West Bengal	970.00	7077.12	210.24	78.12	15.92	816.00		113.00	1114.00	17.60	10412.00
	<b>Total - Other States</b>	<b>19406.00</b>	<b>112746.00</b>	<b>6562.00</b>	<b>1340.00</b>	<b>883.00</b>	<b>5882.00</b>	<b>5600.00</b>	<b>1858.00</b>	<b>19515.00</b>	<b>195.00</b>	<b>173987.00</b>
1	Arunachal Pradesh	89.00	253.56	3.00			51.00		5.00	20.00	0.12	421.68
2	Assam	578.00	4737.92	370.00	43.00		65.40		60.00	824.00	0.88	6679.20
3	Manipur	436.00	389.80	40.00	39.00	20.00	20.00		15.00	26.00	0.28	986.08
4	Meghalaya	123.00	381.80	17.00	38.00		9.60		14.00	64.00	0.28	647.68
5	Mizoram	124.00	320.16	30.00		20.00	9.60		9.00	65.00	0.44	578.20
6	Nagaland	223.00	280.40	42.00					10.00	13.00		568.40
7	Sikkim	96.00	136.20	18.00			9.60		5.00	20.00		284.80
8	Tripura	121.00	500.16	80.00			38.80		12.00	78.00		829.96
	<b>Total - NE Region</b>	<b>1790.00</b>	<b>7000.00</b>	<b>600.00</b>	<b>120.00</b>	<b>40.00</b>	<b>204.00</b>		<b>130.00</b>	<b>1110.00</b>	<b>2.00</b>	<b>10996.00</b>
	<b>Total - All States</b>	<b>21196.00</b>	<b>119746.00</b>	<b>7162.00</b>	<b>1460.00</b>	<b>923.00</b>	<b>6086.00</b>	<b>5600.00</b>	<b>1988.00</b>	<b>20625.00</b>	<b>197.00</b>	<b>184983.00</b>
	<u>UTs with Legislature</u>											
1.	Delhi	423.00	59.00		25.00		390.00	170.00	13.00	243.00	5.00	1328.00
2.	Pondicherry	448.00	112.00						9.00	57.00		626.00
	<b>Total - UTs with leg.</b>	<b>871.00</b>	<b>171.00</b>		<b>25.00</b>		<b>390.00</b>	<b>170.00</b>	<b>22.00</b>	<b>300.00</b>	<b>5.00</b>	<b>1954.00</b>
	<u>UTs without Legislature</u>											
1	A & N Islands	44.38	186.20	20.00		17.00			2.00	23.40		292.98
2	Chandigarh	42.94	24.21				28.00	30.00	9.00	53.65		187.80
3	Dadra & Nagar Haveli	69.22	67.03						1.00	10.25		147.50
4	Daman & Diu	41.37	39.10						8.00	12.70		101.17
5	Lakshadweep	6.09	26.07						1.00			33.16
	<b>Total - UTs without leg.</b>	<b>204.00</b>	<b>342.61</b>	<b>20.00</b>		<b>17.00</b>	<b>28.00</b>	<b>30.00</b>	<b>21.00</b>	<b>100.00</b>		<b>762.61</b>
	<b>Total - UTs</b>	<b>1075.00</b>	<b>513.61</b>	<b>20.00</b>	<b>25.00</b>	<b>17.00</b>	<b>418.00</b>	<b>200.00</b>	<b>43.00</b>	<b>400.00</b>	<b>5.00</b>	<b>2716.61</b>
	<b>GRAND TOTAL</b>	<b>22271.00</b>	<b>120259.61</b>	<b>7182.00</b>	<b>1485.00</b>	<b>940.00</b>	<b>6504.00</b>	<b>5800.00</b>	<b>2031.00</b>	<b>21025.00</b>	<b>202.00</b>	<b>187699.61</b>
		<b>Notes:</b> (1) Assistance will be provided in the form of 'Kind Grant' under the Schemes (a) Supply of Material under RCH Programme -Drug Kits, Equipments, Needles & Syringes etc.; (b) Supply of Vaccines for Routine Immunisation/Pulse Polio; (c) Supply of Contraceptives. (2) Releases will be made under the Schemes (a) Urban Slums Projects, (b) Civil Works, (c) Research in RCH depending upon the receipt of proposals from States. (3) Rs.60 crores has been allocated to UP for USAID assisted SIFPSA Project. (4) Grants will be released during the year 2004-05 to those States/UTs which have submitted audited statements of expenditure upto the year 2001-02.										

## Annexure 3.7.3

## DETAILED STATE-WISE ALLOCATION OF GRANTS - IN - AID DURING 2004-05

(Rs. in lakhs)

Sl. No.	Name of State/UT	RCH Programme						Total
		Contractual Services	Maternal Health	RCH Training	Immunisation Strengthening Project	Cold Chain Maintenance	NGO	
1	2	14	15	16	17	18	19	20
1	Andhra Pradesh	330.00		251.67	6.07	37.03	185.00	809.77
2	Bihar	50.00	100.00	86.02	7.07	35.34	350.00	628.43
3	Chhatisgarh	300.00	200.00	67.73	5.47	13.90	80.00	667.10
4	Goa	5.00	5.00	4.50	4.27	0.72		19.49
5	Gujarat	50.00	50.00	61.70	6.47	25.72	140.00	333.89
6	Haryana	200.00	200.00	6.58	5.47	9.74	95.00	516.79
7	Himachal Pradesh	20.00	20.00	46.85	4.87	8.01	110.00	209.73
8	Jammu & Kashmir	20.00	20.00	78.02	4.87	7.43	110.00	240.32
9	Jharkhand	50.00	50.00	56.76	6.07	17.47	95.00	275.30
10	Karnataka	220.00		114.95	6.07	31.97	110.00	482.99
11	Kerala	140.00		122.61	4.87	18.83	80.00	366.31
12	Madhya Pradesh	200.00	200.00	299.50	7.07	31.14	320.00	1057.71
13	Maharashtra	325.00		372.57	6.07	36.78	140.00	880.42
14	Orissa	50.00	100.00	122.61	7.07	24.77	275.00	579.45
15	Punjab	100.00		56.76	5.47	11.49	110.00	283.72
16	Rajasthan	200.00	200.00	109.75	7.07	36.47	170.00	723.29
17	Tamil Nadu	270.00		133.74	6.07	31.28	170.00	611.09
18	Uttar Pradesh	2000.00	800.00	258.06	5.87	70.80	260.00	3394.73
19	Uttanchal	100.00	200.00	21.60	6.07	6.36	50.00	384.03
20	West Bengal	40.00	50.00	120.04	6.47	39.63	110.00	366.14
	<b>Total - Other States</b>	<b>4670.00</b>	<b>2195.00</b>	<b>2392.02</b>	<b>118.80</b>	<b>494.88</b>	<b>2960.00</b>	<b>12830.70</b>
1	Arunachal Pradesh	100.00	100.00	13.54	6.07	2.16	30.00	251.77
2	Assam	200.00	200.00	104.32	7.07	18.59	110.00	639.98
3	Manipur	30.00	30.00	35.20	4.87	2.33	60.00	162.40
4	Meghalaya	20.00	10.00	15.56	4.87	2.09		52.52
5	Mizoram	126.00	40.00	11.83	4.87	2.03		184.73
6	Nagaland	60.00	20.00	23.17	4.87	1.86	30.00	139.90
7	Sikkim	20.00	15.00	4.54	4.27	0.88	30.00	74.69
8	Tripura	10.00	10.00	19.58	4.27	2.03	30.00	75.88
	<b>Total -</b>	<b>566.00</b>	<b>425.00</b>	<b>227.74</b>	<b>41.16</b>	<b>31.97</b>	<b>290.00</b>	<b>1581.87</b>
	<b>Total - All States</b>	<b>5236.00</b>	<b>2620.00</b>	<b>2619.76</b>	<b>159.96</b>	<b>526.85</b>	<b>3250.00</b>	<b>14412.57</b>
	<u>UTs with Legislature</u>							
1.	Delhi	100.00	50.00	18.21	4.27	1.04	60.00	233.52
2.	Pondicherry	5.00	5.00	2.38	4.27	0.81		17.46
	<b>Total - UTs with leg.</b>	<b>105.00</b>	<b>55.00</b>	<b>20.59</b>	<b>8.54</b>	<b>1.85</b>	<b>60.00</b>	<b>250.98</b>
	<u>UTs without Legislature</u>							
1	A & N Islands	5.00	5.00	1.83	4.27	0.54		16.64
2	Chandigarh	5.00	5.00		4.27	0.14	15.00	29.41
3	Dadra & Nagar Haveli	5.00	5.00		4.27	0.22		14.49
4	Daman & Diu	5.00	5.00	1.59	4.27	0.27		16.13
5	Lakshadweep	5.00	5.00	0.51	4.27	0.17		14.95
	<b>Total - UTs without leg.</b>	<b>25.00</b>	<b>25.00</b>	<b>3.93</b>	<b>21.35</b>	<b>1.34</b>	<b>15.00</b>	<b>91.62</b>
	<b>Total - UTs</b>	<b>130.00</b>	<b>80.00</b>	<b>24.52</b>	<b>29.89</b>	<b>3.19</b>	<b>75.00</b>	<b>342.60</b>
	<b>GRAND TOTAL</b>	<b>5366.00</b>	<b>2700.00</b>	<b>2644.28</b>	<b>189.85</b>	<b>530.04</b>	<b>3325.00</b>	<b>14755.17</b>

## Annexure 3.7.3

## DETAILED STATE-WISE ALLOCATION OF GRANTS - IN - AID DURING 2004-05

(Rs. in lakhs)

Sl. No.	Name of State/UT	Other Programme					Total	GRAND TOTAL
		EAG	JSY (NMBS)	PPI Op. Cost	EC - SIP	IEC		
1	2	21	22	23	24	25	26	27
1	Andhra Pradesh		1215.00	2499.28	1800.00	247.28	5761.56	22669.17
2	Bihar	2600.00	500.00	3836.20	2000.00	300.00	9236.20	21299.27
3	Chhatisgarh	700.00	255.50	623.38	1100.00	200.00	2878.88	8387.78
4	Goa		6.00	26.43		49.05	81.48	359.05
5	Gujarat		650.45	1695.61	1900.00	206.42	4452.48	14871.05
6	Haryana		180.65	891.18	900.00	136.04	2107.87	6250.42
7	Himachal Pradesh		60.30	276.16	600.00	72.27	1008.73	4022.30
8	Jammu & Kashmir		105.62	460.57	400.00	61.19	1027.38	3777.38
9	Jharkhand	900.00	300.00	1161.97	1000.00	200.00	3561.97	9084.75
10	Karnataka		700.00	1654.70		250.86	2605.56	14655.27
11	Kerala		390.90	561.37	1000.00	138.04	2090.31	8568.10
12	Madhya Pradesh	1900.00	794.40	2390.98	2100.00	300.00	7485.38	20474.29
13	Maharashtra		600.00	2258.82	2300.00	293.64	5452.46	21913.84
14	Orissa	1200.00	672.20	908.83	1300.00	300.00	4381.03	11705.16
15	Punjab		111.00	693.21		193.66	997.87	5265.51
16	Rajasthan	1800.00	400.00	2588.18	2100.00	400.00	7288.18	21071.99
17	Tamil Nadu		1000.00	1431.90		231.17	2663.07	15235.08
18	Uttar Pradesh	4800.00	1135.00	10894.50	5000.00	300.00	22129.50	49345.51
19	Uttranchal	530.00	60.75	454.89	500.00	200.00	1745.64	4039.19
20	West Bengal		1000.50	2153.27	1700.00	240.04	5093.81	15871.95
	<b>Total - Other States</b>	<b>14430.00</b>	<b>10138.27</b>	<b>37461.43</b>	<b>25700.00</b>	<b>4319.66</b>	<b>92049.36</b>	<b>278867.06</b>
1	Arunachal Pradesh		20.00	97.63	200.00	47.22	364.85	1038.30
2	Assam		455.38	1230.47	1000.00	131.52	2817.37	10136.55
3	Manipur		60.00	168.58	300.00	47.68	576.26	1724.74
4	Meghalaya		30.00	189.41	300.00	52.34	571.75	1271.95
5	Mizoram		60.00	61.95	200.00	52.28	374.23	1137.16
6	Nagaland		50.00	127.47		52.85	230.32	938.62
7	Sikkim		10.00	36.65	200.00	43.76	290.41	649.90
8	Tripura		90.00	195.37		58.56	343.93	1249.77
	<b>Total -</b>		<b>775.38</b>	<b>2107.53</b>	<b>2200.00</b>	<b>486.21</b>	<b>5569.12</b>	<b>18146.99</b>
	<b>Total - All States</b>	<b>14430.00</b>	<b>10913.65</b>	<b>39568.96</b>	<b>27900.00</b>	<b>4805.87</b>	<b>97618.48</b>	<b>297014.05</b>
	<u>UTs with Legislature</u>							
1.	Delhi		50.00	536.12		133.42	719.54	2281.06
2.	Pondicherry		15.00	23.32		36.50	74.82	718.28
	<b>Total - UTs with leg.</b>		<b>65.00</b>	<b>559.44</b>		<b>169.92</b>	<b>794.36</b>	<b>2999.34</b>
	<u>UTs without Legislature</u>							
1	A & N Islands		3.00	38.70		23.12	64.82	374.44
2	Chandigarh		4.00	25.43		23.23	52.66	269.87
3	Dadra & Nagar Haveli		7.00	7.74		23.41	38.15	200.14
4	Daman & Diu		4.00	5.62		23.28	32.90	150.20
5	Lakshadweep		3.35	7.50		23.31	34.16	82.27
	<b>Total - UTs without leg.</b>		<b>21.35</b>	<b>84.99</b>		<b>116.35</b>	<b>222.69</b>	<b>1076.92</b>
	<b>Total - UTs</b>		<b>86.35</b>	<b>644.43</b>		<b>286.27</b>	<b>1017.05</b>	<b>4076.26</b>
	<b>GRAND TOTAL</b>	<b>14430.00</b>	<b>11000.00</b>	<b>40213.39</b>	<b>27900.00</b>	<b>5092.14</b>	<b>98635.53</b>	<b>301090.31</b>

### **3.8 Women and Children**

Women and children are in the priority list of the country's development agenda. Towards fulfilling the Tenth Plan commitment of 'Empowering Women and Development of Children' co-ordinated efforts of both governmental and non-governmental organizations working in the field will have to continue during the remaining part of the Tenth Plan. To this effect, the three-fold strategy adopted in the Tenth Plan, viz. i) Social Empowerment, i.e. by promoting education amongst women especially amongst the girl children and providing health & nutrition services to them; ii) Economic Empowerment by facilitating women to take up employment and income generating activities; and iii) Gender Justice to eliminate all types of discrimination against women and girl children will be pursued intensively. While these Central development programmes will continue to be the mainstay for the welfare, development and empowerment of women and children, other innovative programmes which are specific to women and children, viz. welfare and support services; vocational training; employment-cum-income-generation programmes in different sectors ; and awareness generation and gender sensitization will continue to play a complementary and supplementary role.

#### **The ZBB Exercise and the Schemes of the Department of Women and Child Development**

2. During the Ninth Five Year Plan the Department of Women and Child Development had 46 on-going schemes comprising of 41 Central Sector (CS) and 5 Centrally Sponsored Scheme (CSS). The number of schemes was brought down to 26 (17 CS and 9 CSS) through the Zero Based Budgeting (ZBB) exercise. Subsequently, three CS and two CSS proposed for the Tenth Plan have been dropped and a new CS has been launched (in 2004-05). Thus, as on date, there are 22 Schemes (15 CS and 7 CSS) i.e., 10 for women and, 7 for children and 5 'Other Combined Schemes'.

#### **Achievements during 2003-04 and Annual Plan 2004-05**

3. During 2003-04 the Department of Women & Child Development was provided with an outlay of Rs. 2600 crore. The anticipated expenditure during the year, however, was Rs. 2150 crore indicating 83% utilisation. The Department has been provided with an outlay of Rs. 2400 crore during 2004-05. Under the State sector, women and child development forms part of 'Social Security and Welfare'. The details of the State outlays/expenditure furnished in the Annexure of Chapter 6.3 of the document on 'Other Special Groups' are inclusive of the women and child development sector. Scheme and year-wise details of outlays and expenditure and corresponding physical targets and achievements under the various schemes of the Department of Women and Child Development are furnished at Annexure 3.8.1(i) and Annexure 3.8.1(ii) respectively. The summary of the same, including outlay for 2004-05 is given in the Table below:

**Table 1**

**Outlays and Expenditure under Women & Child Development Sector  
during Annual Plans 2002-03 & 2003-04 and Annual Plan 2004-05**

*(Rs. in Crores)*

SI No.	Schemes	Tenth Plan Outlay	2002-03 Actual	Annual Plans 2003-04		2004-05 B.E.
				B.E.	R.E.	
1	2	3	4	5	6	7
<b>I</b>	<b>Women &amp; Child Development</b>					
i)	Central Sector Schemes	1148.11	106.06	162.00	106.88	185.50
ii)	Centrally-sponsored Schemes	12521.89	1975.39	2435.97	2041.15	2212.47
<b>II</b>	<b>Food and Nutrition Board</b>					
i)	Central Sector Schemes	10.00	1.55	2.00	1.97	2.00
ii)	Centrally-sponsored Schemes	100.00	--	0.03	--	0.03
	<b>Grant Total</b>	<b>13780.00</b>	<b>2083.00</b>	<b>2600.00</b>	<b>2150.00</b>	<b>2400.00</b>

4. The following paragraphs summarize the scheme-wise position of achievements as per the three-fold strategy of empowering women, during Annual Plan 2003-04 and proposals for the Annual Plan 2004-05.

**EMPOWERMENT OF WOMEN**

**i) Social Empowerment**

5. **Condensed Courses of Education:** The scheme is implemented by the Central Social Welfare Board (CSWB) through NGOs to enable women (15+age group) to pass matric/secondary/middle and primary-level examinations, or for upgradation of skills of women to meet the demands of the changing environment. During 2003-04, a total of 392 courses were organized against the target of 400. In August, 2003, the CSWB organized a workshop in which implementing agencies, beneficiaries, experts in the field of education and State Boards participated actively. During 2004-05, necessary steps are being taken to strengthen the scheme to make it more useful to the target groups, on the basis of recommendations of the workshop. An added thrust is also being given to cover more areas, particularly in rural and semi-urban settings, to extend benefits under the scheme to the needy women. The scheme will have an outlay of Rs. 6 crore in the year 2004-05.

6. **Short-stay Homes:** this scheme is also implemented by the CSWB through NGOs in order to provide temporary shelter to women and girls facing social/moral danger and are rendered homeless. The scheme provides funds for suitable accommodation with basic amenities to the inmates, besides funds for services like counseling, legal aid, medical facilities, vocational training and rehabilitation of the inmates. A total of 32 Short Stay Homes were constructed against the target of 65 Homes during 2003-04. The expenditure was Rs. 14.35 crore against the outlay of Rs.15 crore during the year. The approved outlay for the scheme for 2004-05 is Rs. 15 crore. The target is to construct 412 homes.

7. **Information, Mass Media and Publication:** The scheme has a special significance in view of the need for awareness generation particularly for bringing about change in the mindset of people towards women, and balanced portrayal of women in the society besides, making the community aware of the existing constitutional and legal provisions to safeguard the interest of women and children and specific governmental efforts and schemes for the socio-economic empowerment of women and development of children. Expenditure incurred under the scheme was Rs. 3.5 crore against the outlay of Rs 5 crore during 2003-04. The year 2004-05 has been targeted for an effective multi-media publicity campaign with combined use of print and electronic media. The scheme accordingly has also been strengthened with an outlay of Rs. 12 crore during 2004-05. The CSWB also implements an Awareness Generation Project especially to make women aware of their rights and capacity building.

8. **Hostel for Working Women:** The scheme is in operation since 1972 for the construction/ expansion of hostel buildings with day-care centers for children to promote greater mobility of women in the employment market by providing safe and affordable accommodation for women working away from their homes. Under this scheme, financial assistance is extended to voluntary and other autonomous organizations to set up hostels for working women. A total of 876 hostels have been set-up in the country since the inception of the scheme. The gap between requirement and facilities for a safe residence remains to be bridged. Lack of suitable proposals for grants have been adversely affecting implementation of the scheme. Thus during 2003-04 utilisation fund under the scheme was Rs. 5.00 crore against an outlay of Rs. 10 crore. The funding norms of the scheme therefore are under revision to encourage NGO participation. An outlay of Rs. 10 crore has been provided for the scheme for the year 2004-05

## ii) Economic Empowerment

9. **Swyamsidha:** Swyamsidha is a major on-going Centrally Sponsored Scheme (CSS) for the socio-economic empowerment of women through self-reliant women Self-Help Groups (SHGs). The scheme was launched in 2001 after recasting erstwhile the Indira Mahila Yojana (IMY). Mahila Samridhi Yojana (MSY) which aimed at encouraging thrift amongst women, has also been merged with Swyamsidha. The long-term objective of the Swayamsidha is to achieve all-round empowerment of women by ensuring them direct access to, and control over, resources through a sustained process of mobilization and convergence of all the on-going sectoral programmes. The scheme at present covers 650 blocks including 238 IMY blocks and promotes 53,100 Self-Help Groups benefiting 9.29 lakh women. An outlay of Rs. 20 crore was available under the scheme in 2003-04. The anticipated expenditure is Rs. 9 crore during 2003-04. There will be a change in the operational strategy of the scheme during 2004-05. The self-help groups will be formed according to their socio-economic status and felt needs, after which they will network with other groups. The target will be to extend the scheme to 400 additional blocks in 2004-05. Accordingly, an outlay of Rs.20 crore has been provided for the scheme for 2004-05.



10. **Swashakti:** Swashakti, i.e. Rural Women's Development and Empowerment Project, supported by the World Bank and the International Fund for Agricultural Development (IFAD) is another SHG-based Centrally Sponsored Scheme (CSS) for the socio-economic empowerment of women agriculturists and farmers and agricultural labourers. The scheme is being implemented through the State Women's Development Corporations and similar bodies in 57 districts of 9 States viz. Bihar, Chhattisgarh, Gujarat, Haryana, Jharkhand, Karnataka, Madhya Pradesh, Uttar Pradesh and Uttaranchal. The progress made under the scheme so far is satisfactory. Against the target of 16,000 SHGs covering 2.4 lakh women, a total of 17640 SHGs benefiting 3 lakh women have been formed under the scheme upto 2003-04. The outlay for the scheme for 2003-04 was Rs. 40 crore. The anticipated expenditure against this is Rs. 31 crore. During 2004-05, the strategy under the scheme will be to carry out the programmes for consolidating and strengthening the SHGs already formed by providing necessary support for enhancing bank linkages, networking, income generation activities, micro-enterprises development, community asset creation etc. The outlay for 2004-05 under the scheme for these activities has been kept at Rs. 25 crore.

11. **Rashtriya Mahila Kosh (RMK):** Established in 1993, RMK is a premier micro-credit agency of the country with its focus on women and their empowerment through provision of credit for livelihood and related activities. RMK extends micro-credit to poor women in a quasi-informal manner through the Intermediate Micro-credit Organisations (IMOs) like NGOs/VOs, Women's Development Corporations, Women Co-operatives, Local bodies etc. The RMK started with a corpus fund of Rs. 31 crore, but at present has a lendable corpus of Rs. 56.16 crore. The total sanctioned funds upto 2003-04 stand at Rs. 151.92 core benefiting about 5 lakh women. During 2004-05, steps will be taken to extend the activities of RMK by engaging NGO-partners as 'Outreach Offices of RMK' and appointing 'RMK Nodal Officer' in each office.

13. **Support to Training-cum-Employment Programme (STEP):** This is a Central Sector Scheme under implementation since 1986-87. The programmes taken up under the scheme consists of a series of action-oriented projects intended to enhance the productivity and income-generation of women in core traditional sectors in order to enhance and broaden their employment opportunities and entrepreneurial skills. The scheme is implemented through PSUs, DRDAs, Cooperatives and Voluntary Organisations. A total of 6 lakh women have been benefited so far through 143 projects under the scheme all over the country. Although, the target was to train 40,000 women workers in 2003-04, only 16,000 could be trained. Utilisation of funds was also less than 50 per cent at Rs. 11.50 crore as against the outlay of Rs. 25 crore during 2003-04. During 2004-05, the scheme is modified to expand the trades and thus improve its financial and physical performance. An outlay of Rs. 25 crore has been provided under the scheme for the year 2004-05.

14. **Setting up of Employment & Income Generation Training-cum-Production Centres for Women (Swawlamban):** The scheme was earlier known as NORAD after the name of the funding agency, i.e. Norwegian Agency for Development Cooperation (NORAD). The scheme - 'Swawlamban' is being implemented since 1982-83, with the objective of providing employment-linked training to women mainly in non-traditional sectors to facilitate them to obtain employment or self-employment on a sustained basis. A total of 71,000 women were provided training under the scheme against the target of 65,000 during 2003-04 with an expenditure of Rs. 20 crore against the outlay of Rs. 25 crore. The outlay under the scheme for 2004-05 has been kept at the same level, i.e. at Rs. 25 crore.

15. **Women in Difficult Circumstances (Swadhar):** Started in 2001-02, *Swadhar* is a scheme to provide support services in terms of shelter, food, clothing and care to marginalized women and



girls like destitute, widows, left in religious places, women survivors of natural calamities, trafficked women, women victims of terrorist violence who do not have family support or are living in difficult circumstances. So far 35 projects have been sanctioned. Under the scheme, only Rs. 1 crore could be utilized against an outlay of Rs. 15 crore during 2003-04. Funds remain underutilized basically due to non-receipt of viable proposals from the NGOs. During 2004-05, therefore, a Multi Media Campaign is being targeted to provide adequate focus on the Swadhar scheme. An outlay of Rs. 3 crore has been provided for the scheme for the year 2004-05.

16. **Scheme on Rescue of Trafficked Women:** This is a new scheme launched in 2004-05 as per directives of the High Court in order to facilitate rescue of trafficked women with the involvement of non-governmental agencies. The scheme envisages participation of the Non-Governmental Sector especially in gathering information and rescue operation. The cost of transporting the trafficked victims to shelter homes, food, clothing, health, legal process and training of the inmates for self-employment/ rehabilitation till they are in the shelter home and eventual transportation of the victims back to their native places are met under the scheme. An amount of Rs.3.00 crore has been provided for the scheme in the Annual Plan 2004-05.

### iii) Gender Justice

17. In pursuance of 'Gender Justice' as one of the three strategies adopted, the Annual Plan 2004-05 reaffirms the major strategy of mainstreaming gender perspective in all sectoral policies and programmes and to work towards the ultimate goal of elimination of gender discrimination and creating enabling environment for gender justice and empowerment of women. The 'Women's Component Plan (WCP)' envisages that not less than 30% of funds/benefits are earmarked under various schemes of women related Ministries/Departments for women. The strategy of Gender Budgeting was introduced first time in 2000-01 and carried forward in the 10th Plan. The strategy involves post-facto dissecting/analysis of budget to ascertain flow of funds for the benefit of women.

18. **National Commission for Women (NCW):** The National Commission for Women (NCW), set up in 1992 as a statutory body, is in-charge of safeguarding the rights and interests of women and thus has also been working towards gender justice for women in the country. The major activities of the Commission include: investigation, examination and review of all matters relating to the safeguards provided to women under the Indian Constitution; review of implementation of women-specific and women related legislations and to suggest suitable amendments wherever needed; keeping surveillance and facilitating redressal of grievances of women etc. The Commission thus has been in the forefront of the national endeavour to improve the status of women in society and work for their overall empowerment. The outlay and expenditure of the Commission during 2003-04 was Rs. 4.50 crore. An outlay of Rs. 6.00 crore has been provided for the Commission during 2004-05.

19. **Central Social Welfare Board (CSWB):** Towards promoting voluntarism in the field of development of women and children, the CSWB under the aegis of the Department of Women and Child Development has been playing a pioneering role. Set up in August 1953, the Board completed its eventful five decades in August 2003, traversing a long and chequered journey of development of voluntary sector. The Board, at present is a premier organization that is working for the development of women and children through a vast network of voluntary agencies all over the country. The important schemes that the Board has been operating are - Short-stay Homes for Women and Girls, Condensed Courses of Education for Adult Women, Awareness Generation Projects, Family Counselling Centers etc.

## DEVELOPMENT OF CHILDREN

20. Development of Children as an investment in the country's human resource development has been the thrust area of the Tenth Plan. To this end, the rights-based approach with the strategy of 'survival, protection and development of children' has been adopted in the Tenth Plan. The year 2003-04 was significant for the children in view of approval of the 'National Charter for Children' pronouncing the roles and responsibilities of both Government and the community towards children. The nodal Department of Women and Child Development is also contemplating to set up a 'National Commission for Children'. Besides, formulation of a National Plan of Action for Children is in the process.

21. **Integrated Child Services (ICDS) scheme:** The nation-wide programme of Integrated Child Services (ICDS) Scheme (1975) continues to be the major intervention for the overall development of the young children especially the girl child and the mothers all over the country. The Tenth Plan recognizes that while the early childhood up to six years is critical for the development of children, the pre-natal to the first three years are the most crucial and vulnerable period in the life for achievement of full human development potential and cumulative lifelong learning. Under the ICDS, the strategy is to promote the overall development of young children (0-6 years), especially the girl child and expectant and nursing mothers all over the country through its holistic package of 6 basic services - health check-ups, immunization, referral services, supplementary nutrition, pre-school education and health and nutritional education through a single-window delivery system.

22. The Kishori Shakti Yojana (KSY) as a component of ICDS is under implementation since 2000 in selected blocks as special intervention for adolescent girls in the age group of 11-18 years. This intervention seeks to address the needs of adolescent girls for self-development in terms of nutrition and health status, literacy, numerical skills, vocational skills etc. At present the scheme is under implementation in 2000 blocks across the country at an annual cost of Rs. 1.10 lakh per block. Efforts will be made to extend KSY to remaining ICDS projects of the country by the end of Tenth Five year Plan. The KSY will be further strengthened by adding counselling facilities to its existing scope.

23. Currently, the services of ICDS are being provided through 5,267 blocks/projects (upto 2003-04) benefiting 415 lakh persons comprising 344 lakh children and about 71 lakh pregnant and lactating mothers through 6.49 lakh Anganwadi Centers. During Annual Plan 2003-04, an outlay of Rs.1675.97 crore was provided for ICDS (ICDS general) against which the anticipated expenditure is Rs.1538.14 crore amounting to 92% utilisation. ICDS is targeted to be operationalised in the remaining of the 5652 blocks of the country and to have functional Anganwadi in every settlement in conformity with the National Common Minimum Programme (NCMP). The NCMP is committed to universalisation of Integrated Child Development Services (ICDS) scheme to provide a functional anganwadi in every settlement and for full coverage of all children. An enhanced outlay of Rs.1837.44 crore has been provided under the scheme for the year 2004-05.

24. Out of 5267 ICDS projects in operation, 922 are **World Bank Assisted (ICDS)** Projects in ten States of Bihar, Jharkhand, Madhya Pradesh, Chhattisgarh, Kerala, Maharashtra, Rajasthan, Tamil Nadu, Uttar Pradesh and Andhra Pradesh. During 2003-04, a sum of Rs.600 crore was available for these projects against which anticipated expenditure is Rs. 410 crore, indicating 68.33% expenditure. The World Bank-assisted projects were to discontinue after September, 2004. Therefore, a lower outlay of Rs. 270 crore was provided for these projects during 2004-05. The funds for these projects were to be met from the General ICDS. However, World Bank funding of

the projects has been extended by another nine months, i.e. up to 31.6.2005. The saving on account of this will facilitate extension of ICDS projects and Anganwadi Centers in conformity with the National Common Minimum Programme.

25. **ICDS Training Programme - UDISHA:** Training is the most crucial element in any scheme including ICDS. From the inception of the ICDS scheme, comprehensive training strategies are being formulated for the functionaries viz. Anganwadi Workers (AWWs), Anganwadis Helpers (AWHs), Supervisors, Assistant Child Development Project Officers (ACDPOs) and Child Development Project Officers (CDPOs). UDISHA, started in 1999, is a World Bank assisted training programme for the ICDS functionaries. The National Training Component is a part of the overall World Bank assisted Women and Child Development Project and has been renamed as UDISHA. The programme has three main components namely - i) Regular Training - where basic job training is provided to ICDS functionaries; ii) Other Training - wherein area specific innovative trainings are provided; and iii) Information, Education & Communication (IEC) activities. NIPCCD and State Governments/UTs are involved in the training programme of ICDS functionaries. During 2003-04, a total of 161530 ICDS functionaries were trained against the target of 467018. The total trained included 89661 Anganwadi Workers, 66917 Anganwadi Helpers, 574 CDPOs, 4,378 Supervisors. The outlay available under the scheme during 2003-04 was Rs.85 crore. The anticipated expenditure, however, is Rs.53 crore. An outlay of Rs.60 crore has been provided under the scheme for the year 2004-05. World Bank assistance for UDISHA was also scheduled to be discontinued after September 2004, but is being extended for a further period of nine months.

26. An important initiative taken under ICDS during 2003-04 was launching of Anganwadi Karyakartri Bima Yojana for the Anganwadi Workers and Helpers. The Anganwadi Karyakartri Bima Yojana are key field level functionaries of the scheme. They are, however paid only honorarium as incentive for their services. As an incentives to them, therefore, the nodal Department of Women and Child Development has launched this Bima Yojana with effect from 2003-04 under ICDS in order to provide subsidized insurance coverage to these key functionaries of the scheme. The Bima Yojana is expected to go a long way in sustaining and strengthening the interests of the field level functionaries in their works and thus ultimately improve the delivery of services under ICDS through them.

27. **Crèches and Day-care Centers for Children of Working and Ailing Mothers:** Started in 1975, the scheme is being implemented by the CSWB and two other national-level voluntary organizations namely Indian Council for Child Welfare (ICCW) and the Bhartiya Adimjati Sevak Sangh (BAJSS). The scheme aims at providing the critical requirement of daycare services to the children below 6 years of age and mothers belonging to weaker sections. The services provided to the children also include supplementary nutrition, immunization, medical facilities and recreation. Initially, the scheme started with 247 crèche units in 1975-76 covering 6,175 children and now supports 12,470 crèche units benefiting about 3.12 lakh children. The scheme had an outlay of Rs. 20 crore during 2003-04. But anticipated expenditure is only Rs. 8 crore. The shortfall in expenditure was due to delay in finalization of the revision of financial norms which is under process. The revision of financial norms is expected to be finalized during 2004-05. In view of this an enhanced outlay of Rs.30 crore has been provided under the scheme for the year 2005-05.

28. **National Institute of Public Cooperation & Child Development (NIPCCD):** The NIPCCD is the apex body for training of functionaries of ICDS scheme. The Institute organizes training programmes, seminars, workshops, conferences, conducts research and evaluation studies and provides documentation and information services in the field of public cooperation and child

development. It provides technical advice and consultancy to Government and voluntary agencies in promoting and implementing policies and programmes for child development and voluntary action. The Institute also collaborates with regional and international agencies, research institutions, universities and technical bodies in the areas of training and research for development of women and children. An outlay of Rs. 5.00 crore was provided to NIPCCD in the Annual Plan 2003-04 against which a sum of Rs.4.50 crore has been utilized during the year. The Institute could organize 72 training programmes against the target of 35 programmes during 2003-04 and provide training to 4,096 persons against the target of 875 during the year. The target for the Institute during 2004-05 is to organize 60 training programmes for about 1,500 trainees. An outlay of Rs. 6.00 crore has been made for the institute in the Annual Plan 2004-05.

29. **Balika Samridhi Yojana (BSY):** As a strategy to discourage gender discrimination and to ensure equality of preference for and to enhance the social status of girl child the scheme of Balika Samridhi Yojana (BSY) was launched in 1997 with the objective of extending financial assistance/ post-delivery grants to Below Poverty Line (BPL) families when a girl-child is born followed by annual scholarships, text books-uniforms etc. when the child goes to school. On the basis of the ZBB exercise in the eve of Tenth Plan, BSY was identified to be transferred to States/UTs. During 2003-04, no fund could be utilized out of the outlay of Rs. 15 crore for the year, in anticipation of the transfer of the scheme to the States.

30. **National Nutrition Mission (NNM):** In pursuance of Prime Minister's announcement during his Independence Day address on 15th August, 2001, a National Nutrition Mission has been set up in July, 2003 under the Chairmanship of the Prime Minister with the concerned Union Ministers and six Chief Ministers of nutritional backward States and three Chief Ministers of States with good performance in nutrition related programmes, two Ministers in charge of Nutrition/ Women and Child Development /Health departments from States having good performance in nutrition related programmes (all Chief Ministers/ Ministers by rotation for a period of two years), Academicians, Technical Experts and NGOs, as its members among others. The Mission will be assisted by an Executive Committee under the Chairmanship of the Minister of State for Human Resources Development in-charge of the Department of Women & Child Development. The focus of the Mission would be to promote synergy between the various programmes and activities carried out by different Ministries/ Departments of the Government in the field of Nutrition in implementation of programmes in a holistic and integrated manner and advise on new programmes that may be necessary, besides ensuring full involvement of State in addressing the silent crisis of malnutrition. For the year 2004-05, a token provision of Rs.0.03 crore has been provided for the Mission.

31. Under the on-going Pradhan Mantri Gramodaya Yojana (PMGY), Additional Central Assistance (ACA) is provided to extend basic minimum services of primary health, primary education, rural shelter and nutrition, besides safe drinking water and rural electrification. Funds provided under nutrition component of PMGY are essentially as additionality for meeting expenses of enhanced nutrition requirement of children in the age group of 0-3 years. Keeping in view the incidence of widespread malnutrition amongst children, it has been decided that States and UTs must continue to earmark a minimum 15 per cent allocation of their ACA for the Nutrition component. Further, an additional 15 per cent of ACA has to be earmarked for the conversion cost of the mid-day meal under the Elementary Education component of PMGY. And this item of expenditure will have the first charge on the expenditure under Elementary Education. The thrust under PMGY is to eliminate discriminatory feeding practices towards Women and Girl Child which result in their malnutrition and its related deficiencies and diseases amongst women, mothers and children, which pose threat to their development potentials.

32. **Food and Nutrition Board (NNB) and Nutrition Education:** The Food & Nutrition Board has been functioning with the objective diversifying Indian diets for improving the nutritional status of the people. Its functions include - development and popularization of subsidiary and protective foods, nutrition education, extension and food management, conservation and efficient utilization of food resources and food preservation and processing.

### 33. Externally-Aided Projects

In addition to the Government funding, external aid is also received from the outside agencies to support certain women and child development projects. A summary of the externally aided projects in the Tenth Plan and in the Annual Plan 2002-03, 2003-04 and 2004-05 is given in the following Table - 2.

**Table- 2**

**Outlays and Expenditure under Externally Aided Project (EAP) for Women and Child Development Sector during Tenth Plan and annual Plans 2002-03, 2003-04 and 2004-05**

(Rs.in Crores)

Sl. No	Name of the Scheme	Tenth Plan		Annual Plan 2002-03 Actual		Annual Plan 2003-04 RE		Annual Plan 2004-05 BE	
		Total outlay	EAC*	Total outlay	EAC*	Total outlay	EAC*	Total outlay	EAC*
1	2	3	4	5	6	7	8	9	10
<b>I</b>	<b>Central Sector Schemes</b>								
i)	Swawlamban	150.00	25.00	24.50	5.00	20.00	0.00	25.00	0.00
ii)	CREME	0.01	--	--	--	--	--	--	--
iii)	CIDA assisted Programme	0.01	--	--	--	--	--	--	--
<b>II</b>	<b>Centrally Sponsored Schemes</b>								
i)	World Bank assisted ICDS Projects	1292.86	969.65	378.75	265.14	410.00	287.70	270.00	189.90
ii)	ICDS Training Programme- Udhisha	462.26	323.58	59.10	46.74	53.00	36.64	60.00	42.00
iii)	Swashakti	75.00	67.00	25.90	22.80	31.00	15.19	25.00	22.50
	<b>Total</b>	<b>1980.14</b>	<b>1385.23</b>	<b>488.25</b>	<b>339.68</b>	<b>515.00</b>	<b>339.53</b>	<b>380.00</b>	<b>253.50</b>

**NB:** EAC - External Aid Component

### Centrally Sponsored Schemes

34. There are 7 Centrally Sponsored Schemes (CSS) fully funded under the Central Plan. These include- 1) Integrated Child Development Services (ICDS-General); ii) World Bank Assisted ICDS; iii) Training of ICDS Functionary-Udhisha; iv) Integrated Women's Empowerment Programme-Swayamsidha; v) Rural Women's Development and Empowerment Project - Swashakti; vi) Balika Samridhi Yojana and vii) National Nutrition Mission (NNM), being implemented by the Department of Women and Child Development. While 6 schemes are continuing from Ninth Five Year Plan, one scheme i.e. National Nutrition Mission has been introduced from the Tenth Five Year Plan. As has been mentioned earlier the scheme of Balika Samridhi Yojana (BSY) was slated to be transferred to the States. No expenditure, therefore, was incurred under the scheme during 2003-04. The State-wise release of funds during 2003-04 under remaining 5 CSS has been shown in the Annexure-3.8.2.



## **Role of Voluntary Organisations**

35. The voluntary organizations have been contributing prominently in the field of empowerment of women and development of children. Their role has been significant, particularly in respect of creating awareness and gender sensitization to change the mindset of people in favour of both women and girl child and also for combating violence/atrocities against the women and the girl child. Voluntary organizations have also been actively involved in participatory rural appraisal, formulating alternative models in the areas of credit, organizing women into SHGs, self-employment etc. The voluntary organisations will, therefore, be encouraged to act as catalytic agents in the process of 'Empowerment of Women and Development of Children' in the year 2004-05 as well.

36. As has been mentioned earlier, universalisation of Integrated Child Development Services (ICDS) scheme to provide a functional anganwadi in every settlement and full coverage of all children is an important commitment of the NCMP. The Department of Women & Child Development is working on the modus operandi in this context. Another item i.e. expansion of micro-finance schemes based on self-help groups, particularly in backward and fragile areas is assigned to NABARD and SIDBI as indicated in the Budget Speech, 2004-05 of the Finance Minister. However, the on-going schemes of the Department viz. Swayamsidha, Swa-Shakti and Rashtriya Mahila Kosh (RMK) also conform to the requirement of the NCMP towards promotion of micro-finance activities on Self-Help Group (SHG) basis.

**MINISTRY OF HUMAN RESOURCE DEVELOPMENT**  
**Department of Women and Child Development**  
**Scheme-wise Outlay and Expenditure During the Tenth Five Year Plan (2002-2007)**

Sl. No.	Name of the Scheme	Tenth Plan (2002-07)		Annual Plans									
		Outlay	Actual	(2002-03)		(2002-04)		(2004-05)					
				BE	BE	BE	BE	RE	BE				
1	2	3	5	4	6	7	8						
<b>I.</b>	<b>CENTRAL SCHEMES</b>												
<b>A.</b>	<b>Welfare &amp; Developments of Children</b>												
1.	Creches/Day Care Centres for children of Working/Ailing Mothers	60.00	8.00	12.00	20.00	8.00	30.00						
2.	National Institute of Public Co-operation & Child Development (NIPCCD)	40.00	2.00	6.00	5.00	4.50	6.00						
3.	National Commission for Children	7.00	-	0.20	1.00	0.10	1.50						
	<b>Total A</b>	<b>107.00</b>	<b>10.00</b>	<b>18.20</b>	<b>26.00</b>	<b>12.60</b>	<b>37.50</b>						
<b>B.</b>	<b>Welfare &amp; Development of Women</b>												
4.	Hostels for Working Women	85.00	6.00	15.00	10.00	5.00	10.00						
5.	Training cum Production Centres for Women (NORAD)	150.00	24.50	25.00	25.00	20.00	25.00						
6.	Support to Training cum Employment Programme (STEP)	150.00	21.12	25.00	25.00	11.50	25.00						
7.	National Commission for Women	32.00	3.70	6.00	4.50	4.20	6.00						
8.	National Credit Fund for Women (RMK)	148.00	0.00	1.00	1.00	0.00	1.00						
9.	Distance Education	1.10	0.55	0.55	0.00								
10.	Scheme for Women in difficult circumstances (Swadhar)	100.00	4.04	15.00	15.00	1.00	3.00						
11.	GIA to Central Social Welfare Board	280.00	32.72	37.30	47.00	47.61	56.00						
	i) General Grant-in-Aid	170.00	16.00	16.00	23.00	24.26	30.00						
	ii) Condensed Courses	13.10	2.00	2.00	4.00	4.00	6.00						
	iii) Awareness Projects	21.90	4.30	4.30	5.00	5.00	5.00						



**MINISTRY OF HUMAN RESOURCE DEVELOPMENT**  
**Department of Women and Child Development**  
**Scheme-wise Outlay and Expenditure During the Tenth Five Year Plan (2002-2007)**

Sl. No.	Name of the Scheme	Tenth Plan (2002-07)		Annual Plans									
		Outlay	(2002-07)	(2002-03)		(2002-04)		(2004-05)					
				BE	Actual	BE	RE	BE	RE				
1	2	3	5	4	6	7	8						
	iv) Short Stay Homes )	75.00	10.42	15.00	15.00	14.35	15.00						
	<b>Total B</b>	<b>946.10</b>	<b>92.63</b>	<b>124.85</b>	<b>127.50</b>	<b>89.31</b>	<b>126.00</b>						
<b>C.</b>	<b>Grant-in-Aid and Other Schemes</b>												
12.	Other Grant-in-Aid	32.50	1.35	6.50	3.00	1.25	2.00						
	i) Research & Monitoring	25.00	0.86	5.00	1.50	0.70	1.00						
	ii) Innovative Work on Women & Child )	7.50	0.49	1.50	1.50	0.55	1.00						
13.	Information and Mass Media	35.00	1.66	6.00	5.00	3.50	12.00						
14.	Information Technology	2.50	0.42	0.50	0.50	0.22	5.00						
	<b>Total C</b>	<b>70.00</b>	<b>3.43</b>	<b>13.00</b>	<b>8.50</b>	<b>4.97</b>	<b>19.00</b>						
<b>D.</b>	<b>Food &amp; Nutrition Board</b>												
15.	Implementation of National Nutrition Policy and Nutrition Education	10.00	1.55	2.00	2.00	1.97	2.00						
	<b>Total D</b>	<b>10.00</b>	<b>1.55</b>	<b>2.00</b>	<b>2.00</b>	<b>1.97</b>	<b>2.00</b>						
	<b>Total I (A+B+C+D)</b>	<b>1133.10</b>	<b>107.61</b>	<b>158.05</b>	<b>164.00</b>	<b>108.85</b>	<b>184.50</b>						
<b>II.</b>	<b>CENTRALLY SPONSORED SCHEMES</b>												
<b>A.</b>	<b>Welfare &amp; Development of Children</b>												
16	Integrated Child Development Services (ICDS)	10391.75	1504.78	1635.44	1675.97	1538.14	1837.44						
17.	World Bank Assisted ICDS Projects	1292.86	378.75	288.48	600.00	410.00	270.00						
18.	Training of ICDS Functionaries	462.26	59.10	72.00	85.00	53.00	60.00						
19.	Balika Samridhhi Yojana (To be transferred to States-awaiting NDC's approval)	100.00	-	-	15.00	0.01	0.03						
	<b>Total A</b>	<b>12246.87</b>	<b>1942.63</b>	<b>1995.92</b>	<b>2375.97</b>	<b>2001.15</b>	<b>2167.47</b>						

**MINISTRY OF HUMAN RESOURCE DEVELOPMENT**  
**Department of Women and Child Development**  
**Scheme-wise Outlay and Expenditure During the Tenth Five Year Plan (2002-2007)**

Sl. No.	Name of the Scheme	Tenth Plan (2002-07) Outlay	Annual Plans							
			(2002-03)		(2002-04)		(2004-05)			
			BE	Actual	BE	BE	RE	BE		
1	2	3	4	5	6	7	8			
	<b>B. Welfare &amp; Development of Women</b>									
20.	Integrated Women's Empowerment Programme (Swayamsidha)	200.00	20.00	6.86	20.00	9.00	20.00			20.00
21.	Rural Women's Development and Empowerment Project (Swashakti)	75.00	25.00	25.90	40.00	31.00	40.00			25.00
	<b>Total B</b>	<b>275.00</b>	<b>45.00</b>	<b>32.76</b>	<b>60.00</b>	<b>40.00</b>	<b>60.00</b>			<b>45.00</b>
	<b>Total II (A+B)</b>	<b>12521.87</b>	<b>2040.92</b>	<b>1975.39</b>	<b>2435.97</b>	<b>2041.15</b>	<b>2435.97</b>			<b>2212.47</b>
<b>III.</b>	<b>NEW SCHEMES</b>									
A	<b>CENTRAL SCHEMES</b>									
22.	CRÉME	0.01	0.01							
23.	National Resource Centre for Women	25.00	0.01	-	-	-	-			-
24	Scheme on Rescue of Trafficked Women	-	-	-	-	-	-			3.00
	<b>Total - A</b>	<b>25.01</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>3.00</b>
<b>B.</b>	<b>CENTRALLY SPONSORED SCHEMES</b>									
24	National Nutrition Mission	100.00	1.00	-	0.03	0.00	0.03			0.03
25.	CIDA Assisted Programme for Himachal Pradesh	0.01	0.01		0.00		0.00			
26.	ICDS IV	0.01	-	-	-	-	-			-
	<b>Total - B.</b>	<b>100.02</b>	<b>1.01</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>	<b>0.03</b>			<b>0.03</b>
	<b>Total III (A+B)</b>	<b>125.03</b>	<b>1.03</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>	<b>0.03</b>			<b>3.03</b>
	<b>Grand Total (I + II + III)</b>	<b>13780.00</b>	<b>2200.00</b>	<b>2083.00</b>	<b>2600.00</b>	<b>2150.00</b>	<b>2600.00</b>			<b>2400.00</b>

## ANNEXURE - 3.8.1(ii)

**PLAN TARGETS AND ACHIEVEMENTS OF DEPARTMENT  
OF WOMEN AND CHILD DEVELOPMENT**

Sl. No.	Name of the Scheme	Units	Annual Plans			
			2002-03		2003-04	
			Targets	Ach.	Targets	Ach.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>I. CENTRAL SCHEMES</b>						
<b>A. Welfare &amp; Development of Children</b>						
1. Creches/Day Care Centres for children of Working/Ailing Mothers	No. of Creches		14600	12470	12470	12470
	Benef. (in lakhs)		3.65	3.11	3.11	3.11
2. National Institute of Public Co-operation & Child Development (NIPCCD)	No.of Train.Prog.		45	71	60	95
	No.of Res.Study		15	N.A.	15	10
3. National Commission for Children			<b>—NON QUANTIFIABLE—</b>			
<b>B. Welfare &amp; Development of Women</b>						
4. Hostels for Working Women	No of Addi.Hostels		40	9	30	13
	No of women Benef.		4000	741	3000	1188
5. Training cum Production Centres for Women (NORAD)	No. of Women					
	Benef. (in '000)		65	21	65	71
6. Support to Training cum Employment Programme (STEP)	No. of Women					
	Benef. (in '000)		35	25	40	16
7. National Commission for Women			<b>—NON QUANTIFIABLE—</b>			
8. National Credit Fund for Women (RMK)			— Money is for expension of corpus —			
9. Distance Education			<b>—NON QUANTIFIABLE—</b>			
10. Scheme for Women in difficult circumstances (Swadhar)	No. of Centers		35	35	35	11
11. Grant-in-aid to Central Social Welfare Board			<b>—NON QUANTIFIABLE—</b>			
(i) General Grant-in-Aid			<b>—NON QUANTIFIABLE—</b>			
(ii) Condensed Courses	No. of courses		400	89	400	392
iii) Awareness Projects	No. of camps		Not fixed	5000	5000	6602
iv) Short Stay Homes )	No. of new SSH		65	65	65	32
<b>C. Grant-in-Aid and Other Schemes</b>						
12. Other Grant-in-Aid						
i) Research & Monitoring	No. of new studies		30	8	30	22
	No. of seminer		40	4	10	3
	Support to res. orgn		10	11	10	-
ii) Innovative Work on Women & Child )	No. of orgn.		30	11	30	7
13. Information and Mass Media	Vedeo Films/Sports		15	1	17	-
	Radio prog.		52	14	-	104
	Radion NER		52	22	-	-
	Telicast of TV Serial		-	24	-	-
14. Information Technology			<b>—NON QUANTIFIABLE—</b>			

**PLAN TARGETS AND ACHIEVEMENTS OF DEPARTMENT  
OF WOMEN AND CHILD DEVELOPMENT**

Sl. No.	Name of the Scheme	Units	Annual Plans			
			2002-03		2003-04	
			Targets	Ach.	Targets	Ach.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>D.</b>	<b>Food &amp; Nutrition Board</b>		—NON QUANTIFIABLE—			
15.	Implementation of National Nutrition Policy and Nutrition Education		—NON QUANTIFIABLE—			
	<b>II. CENTRALLY SPONSORED SCHEMES</b>					
	<b>A. Welfare &amp; Development of Children</b>					
16.	Integrated Child Development Services (ICDS)		—NON QUANTIFIABLE—			
17.	World Bank Assisted ICDS Projects	No. of new project	187	186	922	922
18.	Training of ICDS Functionaries	1. CDPO Training				
		a. Job Training courses	325	104	780	373
		b. Ref Training	400	39	1506	129
		II. Supervisor Training				
		a. Job Training courses	2025	985	5940	1891
		b. Ref Training	2700	565	6132	1705
		III. AWW Training	97	44	115	83
		in ('000)				
19.	Balika Samriddhi Yojana (To be transferred to States - awaiting NDC's approval)	No. of Benef.	-	-	30000	-
	<b>B. Welfare &amp; Development of Women</b>					
20.	Integrated Women's Empowerment Programme (Swayamsidha)	No. of Blocks	650	574	650	650
21.	Rural Women's Development and Empowerment Project (Swa-shakti)	No. of new SHGs to be formed	650	650	17640	17640
	Mahila Samriddhi Yojana Women Empowerment Year-2001					
	<b>III. NEW SCHEMES</b>					
	<b>A. CENTRAL SCHEMES</b>					
22.	CRÈME		—NON QUANTIFIABLE—			
23.	National Resource Centre for Women		— TO BE SETUP —			
	<b>B. CENTRALLY SPONSORED SCHEMES</b>					
24.	National Nutrition Mission		—NON QUANTIFIABLE—			
25.	CIDA Assisted Programme for Himachal Pradesh		—NON QUANTIFIABLE—			
26.	ICDS IV					

## ANNEXURE - 3.8.2

## STATEMENT SHOWING RELEASE OF CENTRAL SHARE UNDER THE CENTRALLY SPONSORED SCHEMES IN 2003-04

(Rs. in Lakhs)

Sl. No.	Name of State/ Union Territories	Central Share released in 2003-04 under the Centrally Sponsored Schemes of				
		ICDS (General)	World Bank assisted ICDS Project	Udisha ICDS Training Programme	Swyam-siddha	Swashakti
1	2	3	4	5	6	7
	<b>STATES</b>					
1	Andhra Pradesh	8364.10	1745.00	1026.78	--	--
2	Arunachal Pradesh	1552.73	--	--	--	--
3	Assam	4388.19	--	101.26	--	--
4	Bihar	1754.59	3600.00	--	--	75.00
5	Chhattisgarh	3157.19	3300.00	124.00	39.00	50.00
6	Goa	418.72	--	1.98	--	--
7	Gujarat	9112.10	600.00	182.44	--	250.00
8	Haryana	4019.04	343.00	83.84	69.00	20.00
9	Himachal Pradesh	1588.66	--	15.00	3.63	--
10	Jammu & Kashmir	2074.09	300.00	41.79	--	--
11	Jharkhand	1881.25	1200.00	--	51.01	75.00
12	Karnataka	10622.14	500.00	219.73	99.06	500.00
13	Kerala	5527.08	4000.00	58.42	33.89	--
14	Madhya Pradesh	7457.79	7900.00	644.98	--	400.00
15	Maharashtra	13824.43	5200.00	574.44	81.00	--
16	Manipur	1413.99	--	39.56	12.39	--
17	Meghalaya	876.52	--	5.00	6.00	--
18	Mizoram	832.80	--	19.83	5.00	--
19	Nagaland	1486.21	--	23.07	11.41	--
20	Orissa	10387.11	1000.00	136.70	50.00	--
21	Punjab	4432.80	468.00	41.41	--	--
22	Rajasthan	8042.75	3200.00	484.90	--	--
23	Sikkim	173.69	--	0.00	8.00	--
24	Tamil Nadu	8453.73	2000.00	401.54	70.00	--
25	Tripura	1797.81	--	25.01	9.00	--
26	Uttar Pradesh	14303.96	4500.00	291.27	122.44	50.00
27	Uttaranchal	1282.83	500.00	80.00	--	145.00
28	West Bengal	14820.34	737.00	316.35	76.98	--
	<b>TOTAL (States)</b>	<b>144046.64</b>	<b>41093.00</b>	<b>4939.30</b>	<b>747.81</b>	<b>1565.00</b>

## ANNEXURE - 3.8.2

## STATEMENT SHOWING RELEASE OF CENTRAL SHARE UNDER THE CENTRALLY SPONSORED SCHEMES IN 2003-04

(Rs. in Lakhs)

Sl. No.	Name of State/ Union Territories	Central Share released in 2003-04 under the Centrally Sponsored Schemes of				
		ICDS (General)	World Bank assisted ICDS Project	Udisha ICDS Training Programme	Swyam-siddha	Swashakti
1	2	3	4	5	6	7
	<b>UNION TERRITORIES</b>					
1	A & N Islands	189.70	--	3.48	--	--
2	Chandigarh	140.11	--	2.43	--	--
3	Dadra & Nagar Haveli	48.50	--	0.00	--	--
4	Daman & Diu	41.41	--	0.00	--	--
5	Delhi	1159.21	--	13.21	5.68	--
6	Lakshadweep	38.58	--	1.06	--	--
7	Pondicherry	203.36	--	2.18	--	--
	<b>TOTAL (UTs)</b>	<b>1820.87</b>	<b>0.00</b>	<b>22.36</b>	<b>5.68</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>145867.51</b>	<b>41093.00</b>	<b>4961.66</b>	<b>753.49</b>	<b>1565.00</b>

Source :- State Plan Division

\* Not yet Finalised

## 3.9 Art & Culture

### Annual Plan 2004-05

The Ministry of Culture deals with both the tangible and intangible heritage of India. However, on a large scale, it also addresses issues relating to national identity in conjunction with several other Ministries/ Departments such as Tourism, Education, Textiles and External Affairs. Ministry of Culture is responsible for promoting art and cultural mutual understanding and goodwill and for fostering close relations with foreign countries. The Ministry is also responsible for preservation of ancient and historic monuments and records, exploration and excavation of archaeological sites and remains, maintenance and expansion of libraries and museum of national importance.

2. The Plan programmes of the Ministry of Culture relating to the promotion, preservation and conservation of cultural heritage of the country are implemented through a network of 2 attached offices, 6 sub-ordinate office and 26 autonomous bodies. Ministry of Culture, directly operates 16 schemes for promotion and dissemination of art and culture. The entire activities of the Ministry have been organized under 11 broad heads; including promotion and dissemination, archaeology, museums, archives, anthropology, performing arts, libraries, Buddhist and Tibetan Institutes, IGNC and activities of North-Eastern Region/ Other expenditure.

### Review of Annual Plan 2003-04

3. An amount of Rs.250 crore is provided to the Ministry of Culture by the Planning Commission for the Annual Plan 2003-04. Out of which, an amount of Rs.250.31 crore spent during the year. There are no quantifiable physical targets and achievements indicated under all the central sector scheme. Ministry implements only one Centrally sponsored schemes i.e. Multi-Purpose Cultural Complexes.

4. Besides continuing its on going programme of promotion and preservation of various art and culture forms, cultural heritage, strengthening of inter- governmental network and introducing management oriented approach in administration of cultural institutions, emphasis have been given for computerization of records of the National Archives of India during the current financial year.

5. Major ongoing excavation projects in sub-sector archaeology are those at Dholavira (Kachchh, Gujarat), Dhalewa (Punjab), Sravasti (UP), Kanaganahalli Sannati (Karnataka), Hathab (Saurashtra, Gujarat), Udaigiri (Orissa), Boxanager (Tripura), Karenghar (Sibsgar, Assam), Arikamedu (Pondicherry), Dum Dum (Kolkata) and Bellie Guard (Lucknow). Initiatives taken under the ASI include protection of 3643 monuments as of date, which include identification of 22 monuments in 2003-'04 of which 20 are notified for protection. Of these 3643 centrally protected monuments, 16 are included in the World Heritage List. In all, 760 monuments were taken up for conservation, structural repair and chemical preservation, viz. Rebirth of Red Fort, Ajanta, Ellora, Dholavira, Saraswati Heritage Project, underwater archaeology, and restoration work in progress at the Ta-Prohm temple in Combodia.

6. In sub-sector museum, the scheme of financial assistance for strengthening of regional and local museums has also been revised widening its scope for assisting smaller museums. Museums have been directed to emphasize more on digitalization and documentation of work of art as a part of their plan activities. Simultaneously, work on eight new museums (which were started in the closing years of the Ninth Plan period) picked up during the period under review and



would be completed soon. These include the Cooch Behar Palace and Tamluk Museum in West Bengal, Sheik Chilli's Museum at Thaneswar in UP, one in Haryana and three new museums at Hampi.

7. The pace of modernization of preservation facilities relating to repairing and rehabilitation of records in sub-sector Archives & Records picked up substantially during the period under review. Augmentation of facilities to speed up the preparation of microfilms to facilitate easy accessibility of records housed in the NAI is being carried in right earnest. Besides, support for the preservation of the documentary heritage is continuing through financial schemes being operated by NAI. It is also proposed to develop the Conservation Research Laboratory, Lucknow equipped with various modern paper- testing equipment.

8. In the library sub-sector, retro-conversion of existing records in electronic formats was taken up in the National Library, the Central Secretariat Library and the Delhi Public Library. Similar efforts are being extended to the public libraries through the Raja Ram Mohan Roy Library Foundation. Conservation laboratories in the National Library and in the Oriental libraries, viz. Rampur Raza Library (Kolkata) and Khuda Baksh Oriental Public Library (Patna) have been upgraded. Also, the National Library (Kolkata) celebrated its centenary year and the long-pending Bhasha Bhavan (Kolkata) building project was completed during the period under review. The process of construction of new buildings and extensive renovations was begun at the Khuda Baksh Oriental Public Library, the State-Central Library, Mumbai, Thanjavur, Maharaja Serofji Sarasvati Mahal Library and Connemara Public Library Chennai.

9. During the period under review, the seven Zonal Cultural Centres (ZCCs) in the country continued to organize cultural programmes aimed at strengthening the cultural movement across India's States and UTs covering both rural and urban areas. Besides, they also continued to work for preservation, promotion and protection of tribal and folk art forms in association with the State Departments and Non-Government Organisations through the scheme of National Cultural Exchange Programme. Setting up documentation centres, which aim at protecting the vanishing and dying art forms and establishing shilpagrams for providing promotional and marketing facilities to artisans and craftsmen, are some significant activities of ZCCs during the period.

10. The Central Institute of Higher Tibetan Studies, Sarnath, and the Central Institute of Buddhist Studies, Leh, which strive for promotion of Buddhist and Tibetan studies, continued to receive financial assistance during the period.

**PERFORMANCE OF THE M/O CULTURE DURING  
ANNUAL PLAN 2004-2005 (Rs. in Crore)**

Sl. No.	Name of Scheme	10th Plan Allocation (02-07)	AP(2002-03) Expdr.	AP(2003-04) Expdr.	AP(2004-05) Allocation/ Expdr.
a	b	c	d	e	f
I	Modernization & Computerization	4.39	0.77	0.76	2.75
II (A)	Promotion & Dissemination (Orgs./Grants/ Academies/Trg.)	362.43	52.98	64.85	90.96
III	Archaeology	284.83	61.42	46.42	70.00
IV	Archives & Records	74.11	8.18	8.23	35.08
V	Museums	304.13	43.59	47.08	68.51
VI	Anthropology & Ethnology	40.02	6.04	5.91	6.85
VIII	IGNCA	90.00	0.00	0.10	0.40
IX	Institutions of Buddhist & Tibetan Studies	45.70	8.83	6.54	9.90
X	Other Expenditure (Memorials)	49.35	8.50	8.52	10.90
XI	Activities for North-East Region	154.00	21.21	22.50	35.45
XII	Building Projects of the attached/subordinate offices of the Dept. of Culture	180.00	27.00	21.13	45.50
	<b>Grand Total</b>	<b>1720.00</b>	<b>254.06</b>	<b>250.31</b>	<b>400.00</b>

11. The Planning Commission continued to support the involvement of private sector (including travel) agencies through the Scheme of National Cultural Fund for management of monument and tourism sites. Similarly, the Science City Project at Jalandhar and at other places such as Lucknow continued under the expert guidance of NCSM.

## CHAPTER 4

# Employment, Vocational Education and Skill Development

### Employment

Increase in unemployment has been one of the main concerns of the Government. The Employment is one of the monitorable targets in the Tenth Five Year Plan. To create additional employment opportunities Tenth Plan has addressed areas of employment potentials. The Small and medium enterprises and agriculture, agro processing including animal husbandry and services sector like health and education have been identified as major employment providers. The unorganized sector in which nearly 92 % of the work force is engaged has been emphasized to improve the quality of employment in this sector.

2. The UPA Government in its Common Minimum Programme (CMP) has announced to introduce National Employment Guarantee Act to provide at least 100 days employment to begin with on asset-creating public works programmes every year at minimum wages for at least one able-bodied person in every rural, urban poor and lower middle class household. The draft bill namely "Rural Employment Guarantee Act" is under consideration. In the interim, a massive food-for-work will be started. Details are given in Chapter-7 of Rural Development of this plan document.

3. According to Employment and Unemployment Surveys of National Sample Survey Organisation (NSSO), unemployment rate on Current Daily Status has increased from 5.99% in 1993-94 to 7.32% in 1999-2000. The growth in employment has been measured at 1.07% per annum during 1994-2000 as compared to 2.7% per annum during 1983 to 1994. The labour force grown during 1994-2000 has been estimated at 1.31%. Table-1 presents the employment unemployment scenario. The higher growth in the labour force than work force during 1994-2000 has lead to increase in unemployment during the period. At the request of Planning Commission, NSSO, in the next quinquennial 61st (July 2004- June 2005) round will be collecting information on vocational training attained by the persons in the labour force specifically for youth in the age group 15-29 years. The information on vocational training collected through NSS round is expected to be very useful to study employment of the labour force by their level of vocational education.

**Table 1:- Past and Present Macro Scenario on Employment and Unemployment (CDS Basis)**

ALL INDIA					
	1983 (in million)	1993-94 (in million)	1999-2000 (in million)	1983-94 (Growth p.a.)	1994-2000 (Growth p.a.)
Work Force	239.57	315.84	336.75	2.7	1.07
Labour Force	261.33	335.97	363.33	2.43	1.31
Unemployed	21.76	20.13	26.58	-0.08	4.74
Unemployment Rate (%)	(8.3)	(5.99)	(7.32)		

Source :- NSSO All estimates are on CDS (Current Daily Status Basis) ( ) denote percentage

4. The Current Daily Status (CDS) basis information is not available from the Annual Rounds of NSSO. The latest such round for which data are available, as yet is for the period July- December 2002. On an average, the participation of population in the work force has increased between 1999-2000 and 2002 (July-December). Compared to 41.7 % work force participation rate of rural persons, and 33.7 % of urban persons in 1999-2000, the corresponding ratios in July-December, 2002 are 41.8% and 34.6 %. According to 58th (July-December 2002) round survey of NSSO, the female workforce participation rate in rural areas declined to 281 per thousand compared to 299 in the 55th (July 1999- June 2000) round. In urban areas, it increased marginally from 139 to 140. However, these estimates are based on thin samples, which suffer from large sampling errors.

### Jobs in Organized Sector

5. About 8 to 9 percent of the total workforce of the country is employed in the organized sector. Organized sector employment on March 31, 2002 was 27.2 million of which 69 per cent or 18.8 million was in the public sector. With public sector employment declining by 1.9 per cent in 2002 over 2001, there was a corresponding decrease of 2.1 per cent in employment in the organized sector in 2002.

6. To cope with the unemployment problem, Tenth Plan envisages creation of 50 million employment opportunities during 2002-07. The organized sector employment in the private sector has been emphasized for the better quality jobs. The employment and unemployment problem in all States are not necessarily same. Therefore, State Governments have to formulate state specific programmes to tackle the problem of unemployment. The Planning Commission has given broad policy guidelines in the Tenth Plan Document.

### Employment Service

7. Employment Service within the Government set up is being delivered through a network of 945 employment exchanges. The main activities of employment exchanges are registration and placement of job seekers. The year wise detail regarding registration, placement and number of persons on the live register of employment exchanges are given in the table below :

**Table 2 : Registration and Placement through Employment Exchanges**

Year	No. of Employment Exchanges	Registration ('000)	Placement ('000)	Live Register * ('000)
1999	955	5966.0	221.3	40371.4
2000	958	6041.9	177.7	41343.6
2001	938	5552.6	169.2	41995.9
2002	939	5064.0	142.6	41171.2
2003	945	5462.9	154.9	41388.7

Source: Annual Report (2003-04), Ministry of Labour

8. Employment assistance to certain categories of population, e.g. physically handicapped, Scheduled Castes & Scheduled Tribes, is provided through special employment exchanges for physically handicapped and Coaching-cum-Guidance Centers for SCs/STs.

9. The employment exchanges, besides performing the function of registration and placement of jobseekers, are also involved in career counselling and promotion of self employment. Self Employment Promotion Cells have been established in 28 selected employment exchanges. Upto end of September 2002 approximately 75,000 persons have been placed in self-employment.

## **VOCATIONAL EDUCATION & SKILL DEVELOPMENT**

### **The present scenario- the need for a broad based thrust**

10. National Sample Surveys reveal that on CDS basis, 41 per cent of unemployed are educated (Class VIII and above) and nearly 60 per cent of the unemployed, among all youth educated to level Class VIII and above. In usual status, this percentage is about 80 for all. This shows that the education system does not provide the skills that are required in the job market.

11. The number of youth educated up to Class VIII will increase sharply as all children in the 6-14 age group will complete eight years of schooling by 2010. A rough estimate shows that the growth rate of number of such youth may be more than 2.2 per cent per annum in the next ten years. These numbers would be so large, that except for the relatively smaller number which will go in for secondary level education and above, it would be necessary to provide them access to a demand-based system of skill acquisition.

12. Also, the education and the skill profile of the work force in the country continue to be very low. High share of educated among the unemployed on the one hand and a very low educational attainment level of the present work force indicates the existing dichotomy between the education system and the world of work. The education system, as it exists today has a strong bias in favour of general education which does not equip an individual with skills required to either improve his employability or to start an enterprise on self employment basis. The reach of the vocational education infrastructure is limited. Bulk of the unorganized sector workers is not reachable in present scheme of vocational training system. Also the system suffers from many infirmities.

13. As it is, only five per cent of the new entrants to the labour force, in the 20-24 year age groups in India have exposure to formal vocational training, in contrast to 95 per cent in the Republic of Korea, which in turn shows up in per worker productivity in Korea being 18 times that of India. Our unskilled or less educated workers, who comprise 2/3rd of our total workforce, also need institutionalized vocational training to improve their productivity and equip them better for gainful work.

14. The above features of employment / un-employment situation, and the education patterns, reveal the need for a broad based thrust to vocational education and vocational training, which can benefit the youth, especially in the rural areas.

### **Monitoring of the developments in skill level of workforce, and benefits from acquisition of productive skills**

15. National Sample Survey Organization (NSSO) has, in response to a suggestion from the Planning Commission, initiated collection of house-hold data regarding number of vocationally trained personnel, source of training, trades in which training has been / are being acquired. NSSO has included collection of the information in respect of the vocational training from the 60th Round NSSO survey (January-June, 2004).

## **Initiatives through the Planning Commission**

16. Efforts are on at the level of the Central Government to improve and expand the vocational training system. Programmes for skill development are implemented through a number of Heads of Development in the Plan; the two principal Development Heads being 'education sector' and 'labour sector'. The Labour Ministry is drawing up a National Policy on Vocational Training with a focus on productivity and skills in the informal sector and in the rural areas. The Ministry of Human Resource Development is also revamping its vocational educational programme, after its evaluation by a number of expert groups.

17. Besides the education and labour sector, many other Ministries / Departments have set up training establishments in their respective fields of specialization, for example, information technology, tourism, small industry, handlooms, handicrafts, fashion technology & apparels, sericulture, nursing, pharmacy, rehabilitation of physically challenged, child-care, agriculture & allied activities, and construction related activities. Such vocational training activities are covered in the separate Chapters dealing with the respective sectors.

## **Vocational Training**

18. Vocational training, being a concurrent subject, Central Government and State Governments share responsibilities. At the national level, Director General of Employment & Training (DGE&T), Ministry of Labour is the nodal Department for formulating policies, laying down standards, conducting trade testing and certification, etc. in the field of vocational training. A number of training institutions are also run by the DGE&T. At the State level, the State Govt. Departments are responsible for vocational training programmes. The Central Govt. is advised by National Commission for Vocational Training (NCVT), a tripartite body, to have representatives from employers, workers and Central/ State Governments.

19. Skill building and training contribute significantly for promoting the interests of individuals, enterprises, economy and society. Technology changes, changes in financial markets, the emergence of global markets for products and services, international competition, new business strategies, new management practices, new forms of business organization are among the more significant developments that are transforming the world of work. Skill building and training, a central pillar of decent works, is a means to empower people, improve the quality and organization of work, enhance citizens productivity, raise workers incomes, improve enterprise competitiveness, promote job security and social equity and helps individuals become more employable in rapidly changing internal and external labour markets.

## **Craftsmen Training Scheme**

20. There is a large training infrastructure with 4877 Industrial training Institutes (I.T.I.s) (out of which 1863 are under government sector and the remaining 3014 are in the private sector) having 7.10 lakh seats in the States. (The number of I.T.I.s / I.T.C.s with seating capacities in various States/U.T.s may be seen at Annexure 4.1).

21. Apart from I.T.I.s / I.T.Cs., Craftsmen Training in 22 trades is also imparted through 6 Model Training Institutes ( MTIs) attached to 5 Advanced Training Institutes ( ATIs) and one Central Training Institute ( CTI) under the DGE&T. Besides, one National Vocational Training Institute (NVTI) and 10 Regional Vocational Training Institutes (RVTIs) have been imparting craftsmen training in women's occupation.



## **Apprentice Training Scheme**

22. It is obligatory on the part of employers both in Public and Private sector establishments having required training infrastructure as laid down under the Apprentices Act, to engage apprentices. The Act covers 254 group of industries and about 20700 establishments engage apprentices. 153 trades in 32 trade groups have been designated for trade apprentices. As against, 2,32,745 training seats available, 1,63,221 apprentices have been undergoing training as on 30.6.2003. 102 subject fields have been designated for Graduate & Technician Apprentices and 94 for Technician (Vocational) Apprentices. As against 78461 training seats located for these categories, 43,478 have been utilized as on 30.6.2003.

## **Other Training Schemes**

23. The Ministry of Labour is implementing Advanced Vocational Training through 6 Advanced Training Institutes & 16 I.T.I.s and 2 ATI in Electronics and Process Implementation Set up at Hyderabad and Dehradun. The Ministry is also implementing Vocational Training Programme for Women through National Vocational Training Institute for Women and 10 Regional Vocational Training Institutes for Women besides 224 Women I.T.I.s and 568 Women Wings in General I.T.I.s. Similarly, Craft Instructor Training are imparted through 5 Advanced Training Institutes and Central Training Institutes for Instructors and 2 Foremen Training Institutes at Jamshedpur and Bangalore. The Central Staff Training and Research Institute undertake applied research in the field of Vocational Training and National Instructional Media Institutes, Chennai develops Instructional material for uniform training in different trades. Major activities of Central Plan in Vocational Training implemented by Ministry of Labour and Employment is given in Annexure 4.2.

## **Centrally Sponsored Schemes**

### *(i) The CSS of North East Region & J&K*

24. The Centrally Sponsored Scheme on "Establishment of new Industrial Training Institutes in the North Eastern States & Sikkim" is being implemented at a total cost of Rs. 100 crore for Strengthening and Modernization of existing I.T.I.s, Establishment of new I.T.I.s and providing technical assistance for training of faculty / sponsored candidate. An amount of Rs. 38.01 crore has already been sanctioned under civil works, Rs. 23.06 crore under equipment procurement and Rs. 0.20 crore under technical assistance scheme. (State-wise release of funds is given in Annexure 4.3).

25. The Centrally Sponsored Scheme of North Eastern States & Sikkim was extended to the state of Jammu & Kashmir at a total cost of Rs. 30.60 crore. The cost of merged schemes will, therefore, be Rs. 130.60 crore during the Tenth Plan period. Provision for implementation of the merged scheme has been made in the Annual Plan 2004-05.

### *(ii) Competency based certification system for informal sector*

26. The training system for capital-intensive sector and hi-tech area has always received a highly preferential treatment in contrast to those working in the informal sector. However, there is no certification system for a large chunk of workers, who do not have any formal education but have acquired proficiency of their own or through family tradition or through long experience. In the absence of a proper certificate, these class of workers are subjected to exploitation and do not get any avenues for better employment opportunities in the market and their mobility is very restricted.



27. To evolve a competency based certification system of skills acquired through informal mode i.e. family tradition or experience on the job without formal education and to increase the employability of large workforce as well as the productivity, Planning Commission has approved the Centrally Sponsored Scheme - Testing and Certification of Skills of Workers in the Informal Sector at an estimated cost of Rs. 2.00 crore. Central assistance would be provided to the States to meet the expenditure on training, to evolve a credible system of skill testing and certification and to utilize the services of assessors. This is a pilot scheme, outcome of which will be reviewed.

*(iii) Upgradation of 500 existing Industrial Training Institutes*

28. The Ministry of Labour & Employment proposed a new scheme for "Upgradation of 500 exiting I.T.I.s in 5 years @ 100 I.T.I.s per year to World Standard by creating a public-private partnership model for designing and implementing the scheme". The scheme is proposed in light of the Finance Minister's Budget Speech 2004-05 and a provision of Rs. 2.00 crore is made in the Budget. The salient features of the scheme is to introduce multi-skilling modular courses; improved physical infrastructure facilities; adoption of new training technologies; and building up partnership with nearby industry and setting up of Institute Management Committees to make training wholly demand driven. The proposal is considered in two phases i.e. (i) Upgradation of 100 I.T.I.s will be taken up through domestic resources and (ii) Upgradation of remaining 400 I.T.I.s will be accommodated in the Externally Aided Project under the World Bank Funding. The funding pattern of both will be 75:25 to be shared by the Govt. of India and the State Govt. The Planning Commission has extended in principle clearance for the Externally Aided Project to negotiate with the World Bank through Department of Economic Affairs, Ministry of Finance.

**Improving linkage of training with prospective employment.**

29. To increase employment prospects of trained manpower, industry-institute interaction has been initiated in industrial Training Institute and Institute Managing Committees (IMCs) were set up under the leadership of a local employer / industrialist. IMCs consist of representative of industry and industrial associations, technical experts, concerned officials of Central and State Governments are being formed in the state Industrial Training Institute (I.T.I.s). As many as 292 I.T.I.s in 17 States have already constituted IMCs granting partial autonomy, which have given encouraging results. State Governments are being encouraged to cover practically all the training institutes by the IMC mode of management.

**Financial Outlay for Skill Development and Vocational Training**

30. The Financial outlays for scheme relating to Vocational Training and Skill Development are given in Section 5.4 (Labour Welfare and Social Security) of Chapter 5 "The Social Net".

## STATEMENT SHOWING NUMBER OF ITIs/ITCs WITH SEATING CAPACITY IN VARIOUS STATES/UNION TERRITORIES AS ON 24.07.2003.

Sl.	Name of State/UTs	No. of Govt. ITIs	Seating Capacity (Govt.)	No. of Pvt. ITCs	Seating Capacity (Pvt.)	Total ITIs/ITCs (3+5)	Total Seating Capacity (4+6)
1	2	3	4	5	6	7	8
	<b>NORTHERN REGION</b>						
1	Haryana	80	13301	25	1428	105	14729
2	HP	55	5361	8	916	63	6277
3	J&K	38	4332	0	32	38	4364
4	Punjab	108	14095	50	3036	158	17131
5	Rajasthan	90	9008	33	2572	123	11580
6	UP	184	38468	123	12212	307	50680
7	Chandigarh	2	1016	0	0	2	1016
8	Delhi	14	9252	47	2052	61	11304
9	Uttaranchal	56	5912	16	1592	72	7504
	<b>Sub-Total</b>	<b>627</b>	<b>100745</b>	<b>302</b>	<b>22840</b>	<b>929</b>	<b>124585</b>
	<b>SOUTHERN REGION</b>						
1	Andhra Pradesh	91	23679	465	85074	556	108753
2	Karnataka	114	19596	474	31120	588	50716
3	Kerala	82	15136	467	43785	549	58921
4	Tamil Nadu	67	23756	614	61471	681	85227
5	Lakshadweep	1	96	0	0	1	96
6	Pondicherry	7	1256	7	424	14	1680
	<b>Sub-Total</b>	<b>362</b>	<b>83519</b>	<b>2027</b>	<b>221874</b>	<b>2389</b>	<b>305393</b>
	<b>EASTERN REGION</b>						
1	Arunachal Pradesh	2	368	0	0	2	368
2	Assam	24	4536	3	84	27	4620
3	Bihar	28	10256	19	3288	47	13544
4	Jharkhand	14	2564	19	2212	33	4776
5	Manipur	7	540	0	0	7	540
6	Meghalaya	5	622	2	304	7	926
7	Mizoram	1	294	0	0	1	294
8	Nagaland	3	404	0	0	3	404
9	Orissa	27	6544	150	14996	177	21540
10	Sikkim	1	140	0	0	1	140
11	Tripura	4	400	0	0	4	400
12	West Bengal	48	11924	16	836	64	12760
13	A&N Islands	1	220	0	0	1	220
	<b>Sub-Total</b>	<b>165</b>	<b>38812</b>	<b>209</b>	<b>21720</b>	<b>374</b>	<b>60532</b>
	<b>WESTERN REGION</b>						
1	Goa	11	2652	4	420	15	3072
2	Gujarat	135	69140	119	15874	254	85014
3	Madhya Pradesh	136	19538	30	2604	166	22142
4	Chattisgarh	77	8456	57	6200	134	14656
5	Maharashtra	347	65582	266	29282	613	94864
6	Dadra & Nagar Haveli	1	228	0	0	1	228
7	Daman & Diu	2	388	0	0	2	388
	<b>Sub-Total</b>	<b>709</b>	<b>165984</b>	<b>476</b>	<b>54380</b>	<b>1185</b>	<b>220364</b>
	<b>Grand Total</b>	<b>1863</b>	<b>389060</b>	<b>3014</b>	<b>321814</b>	<b>4877</b>	<b>710874</b>

## Vocational Training implemented by Ministry of Labour & Employment.

Major Activities of Central Plan in Vocational Training implemented by Ministry of Labour & Employment are briefly discussed below:-

### ❖ **Advanced Vocational Training**

Advanced vocational training is imparted to upgrade and update skills of several industrial workers. Under the scheme, short-term training in selected skill areas is being imparted through modular courses in 6 Advanced Training Institutes and 16 I.T.I.s in the current year. To meet the growing demand, the facilities were extended to 30 more I.T.I.s. So far, 96,652 industrial workers have been trained till December, 2003.

### ❖ **Vocational Training Programme for Women**

To provide training facilities to women in employable skills and for taking up self-employment income generating activities, training facilities exclusively for women are continued to be imparted through a National Vocational Training Institute for Women (NVTI) and 10 Regional Vocational Training Institutes (RVTIs) for Women. During 2002-03, about 3423 women have been trained in various training courses. In the State sector, as per the data gathered till October 2003, there are about 792 institutes (224 WITIs and 568 Women Wings in general Private I.T.I.s.) with about 46262 training seats.

### ❖ **Craft Instructors' Training**

Qualified trainers are the fundamental key to providing quality skill development for helping trainees reach high standards in vocational competencies. Their training and retraining is critical element of any successful training system. In the current year a total of 1099 trainers from all over the country were trained in 27 trades through 5 ATIs and Central Training Institutes for instructors.

### ❖ **Advanced Vocational Training in Electronics and process Instrumentation**

Two Advanced Training Institutes in Electronics and Process Instrumentation set up at Hyderabad and Dehradun offer advanced vocational training courses in the field of Electronics and Process Instrumentation. A total of 1986 short term and long term courses were conducted at two institutes since inception and 23134 trainees have been trained up to October, 2003. During the year 2003-04, 132 Courses have already been conducted and 1234 participants have been trained at these institutes.

### ❖ **Supervisory Training / Foreman Training**

Short-term / tailor-made programme and long-term courses are conducted at two Foremen Training Institutes under DGE&T to train the existing and potential shop-floor foremen and supervisors in technical and managerial skills.

These institutes have conducted 2320 courses and trained 32209 foremen / supervisors in short-term and long-term course up to November, 2003. During the year 2003-04, 1083 persons were trained in 93 courses at these institutes.

❖ **Development of Instructional Material**

National Instructional Media Institute (NIMI) earlier known as Central Instructional Media Institute (CIMI) at Chennai was established to develop and disseminate instructional materials in the form of Instructional Media Packages (IMPs) for use of instructors and trainers of various trades under Craftsmen Training and Apprenticeship Training. NIMI has been granted autonomy with effect from 1.4.1999 and it has been functioning as an autonomous society. So far 120 instructional Books have been developed in English and 35 in regional languages of which 116 have been published under the craftsmen training scheme.

❖ **Staff Training and Research Institute**

The Central Staff Training and Research institute was set up in 1966 with the technical assistance from the Government of Federal Republic of Germany to conduct training programme for executive staff and to undertake applied research in the field of Vocational Training and also to develop, disseminate instructional materials and projected / non-projected training aids. Up to October, 2003, the Central Staff Training and Research Institute at Calcutta has trained 14,042 personnel and completed 155 projects covering various aspects of Vocational Training. During the year, Institute has developed 5 new and revised / updated 10 existing curricula of the trades of various training activities under vocational training programme.

## Annexure 4.3

**STATE-WISE RELEASES OF FUNDS UNDER CENTRALLY SPONSORED SCHEME (CSS)**

Name of the scheme Establishment of I.T.I.s in North-East States and Sikkim

Year of Inception 2000 (Rs. In lakhs)

<b>S.No.</b>	<b>State /U.T.</b>	<b>2000-2001</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1.	Arunachal Pradesh		150.84	114.75	276.97
2.	Assam		170.97	360.5	1116.23
3.	Manipur			132.8	245.63
4.	Meghalaya		3.43	52.12	74.67
5.	Mizoram		26.39	135.18	287.35
6.	Nagaland		188.65	152.15	779.21
7.	Tripura		1.96	184.39	380.27
8.	Sikkim			17.46	28.70
	<b>Total</b>	<b>0.00</b>	<b>542.24</b>	<b>1,149.35</b>	<b>3189.03</b>

# CHAPTER 5

## The Social Net

### 5.1 Poverty Alleviation In Rural India- Strategy And Programmes

While rural poverty in the country has declined from 37.27% in 1993-94 to 27.09% in 1999-2000, the number of rural poor is still high at 193.24 million estimated for 1999-2000. Economic growth with a focus on employment generating sectors has been a key element of the strategy for poverty reduction along with emphasis laid on provision of basic minimum services like health, education, water supply, sanitation, etc. This strategy has been combined with a third element of directly targeting the poor through anti poverty programmes. The self and wage employment programmes along with the schemes on rural housing constitute the major plank of the poverty alleviation programmes being implemented in the rural areas.

2. Tenth Plan aims at a growth target of 8 per cent per annum. It has also identified specific and monitorable targets for a few key indicators of human development. It has been projected that poverty should be brought down by 5 percentage points by the end of the Tenth Plan and by 15 percentage points by 2012. In addition, targets have also been set for the employment generation and for education and health indicators. In this endeavour the role of Panchayati Raj Institutions (PRI) is vital.

3. This Chapter briefly reviews the anti poverty programmes being implemented in the rural areas of the country. The role of Panchayati Raj Institutions (PRI) in planning & implementation is also discussed. In addition, the scheme of Pradhan Mantri Gramodaya Yojana(PMGY) has also been discussed.

#### **Swaranjayanti Gram Swarozgar Yojana (SGSY)**

4. Launched in April, 1999, following the restructuring of the erstwhile Integrated Rural Development Programme (IRDP) and its allied programmes, the Swaranjayanti Gram Swarozgar Yojana (SGSY) seeks to bring the assisted poor families (Swarozgaris) above the poverty line by organizing them into Self Help Groups (SHGs) through the process of social mobilization, their training and capacity building and provision of income generating assets through a mix of bank credit and Government subsidy.

5. The SGSY programme is conceived as a process oriented programme for the poor with emphasis on social mobilization and formation of SHGs. It is recognized that SHGs move through various stages and therefore the programme stipulates that a grading exercise should be undertaken at the end of each stage. It has been envisaged that for the task of SHG development, the DRDAs may seek the support of facilitators like NGOs, Community Based Organisations, etc. for initiating and sustaining the group development process and up to Rs.10,000/- can be provided to suitable organizations /societies/individuals for formation, training and capacity building of SHGs. Further, under the programme, a revolving fund of Rs.25,000/- is provided by the banks, of which a sum of Rs.10,000/- is given as subsidy by the DRDA. Once the SHG has demonstrated its capability for taking up an income generating activity assistance for the economic activity is provided in the form of subsidy and loan under the programme. The subsidy is given at the rate of 30% of the project

cost subject to a maximum of Rs.7500/-. In respect of SCs/STs and disabled persons subsidy is 50% of the project cost subject to a maximum of Rs.10000/-. For groups of Swarozgaris the subsidy is 50% of the cost of the scheme subject to per capita subsidy of Rs.10000/- or Rs.1.25 lakh whichever is less. There is no monetary limit on subsidy for irrigation projects. Subsidy is back ended.

6. Under the programme, special safeguards have been provided to vulnerable sections by way of reserving 50% benefits for SCs/STs, 40% for women and 3% for disabled persons. It is envisaged that 50% of the groups formed in each Block should be exclusively for women.

7. As the scheme is process oriented in nature it is recognized that the States/UTs may be in different stages of implementation of the scheme. As such, flexibility has been woven into the scheme so that DRDAs can prioritise the expenditure on different components like training and capacity building, infrastructure, revolving funds and subsidy for economic activities based on the local requirements and the different stages of group formation. Further, fifteen percent of the funds under the SGSY are set apart at the national level for Special Projects.

8. A central outlay of Rs. 1000 crores has been provided for the scheme in the budget for 2004-05. The actual expenditure for 2002-03, budget and revised estimates for 2003-04 and budget estimates for 2004-05 along with the physical performance for 2002-03 and 2003-04 and the physical targets set for 2004-05 under the major rural development programmes may be seen at Annexure 5.1.1.

### **Sampoorna Grameen Rozgar Yojana (SGRY)**

9. The primary objective of the Sampoorna Grameen Rozgar Yojana (SGRY) is to provide additional wage employment in all rural areas and thereby ensure food security and improve nutritional levels. The secondary objective is the creation of durable assets and infrastructural development in rural areas. This scheme was announced by the Prime Minister on 15.8.2001 and launched in September 2001. The schemes of Jawahar Gram Samridhi Yojana(JGSY) and Employment Assurance Scheme (EAS) have been merged under this programme w.e.f. 1.4.2002. The SGRY is open to all rural poor who are in need of wage employment and desire to do manual and unskilled work in and around the village/habitat. The programme is self-targeting in nature. While providing wage employment, preference is given to agricultural wage earners, non agricultural unskilled wage earners, marginal farmers, women, members of Scheduled Castes/Scheduled Tribes, parents of child labour withdrawn from hazardous occupations, parents of handicapped children or adults with handicapped parents. The programme is implemented through the Panchayati Raj Institutions(PRIs).

10. The programme is implemented on cost sharing ratio of 75:25 between the Centre and States for the cash component of the programme. However, foodgrains under the programme are provided to the States free of cost.

11. Five percent of the funds and foodgrains under SGRY for utilization in areas of acute distress, and certain percentage of the allotted foodgrains for the Special Component to meet exigencies arising out of any natural calamity, are retained in the Ministry of Rural Development. The remaining funds and foodgrains under SGRY are disbursed among Zilla Parishad, Intermediate Panchayats and Village Panchayat in the ratio of 20:30:50. Thirty percent of employment opportunities are reserved for women under the programme.



12. Wages under the programme are paid partly in form of foodgrains and partly in cash. The States and UTs are free to calculate the cost of foodgrains paid as part of wages, at a uniform rate which may be either BPL rate or APL rate or anywhere between the two rates. The workers are paid the balance of wages in cash so that they are assured of the notified minimum wages.

13. Annual Action Plans are prepared by each Zilla Parishad/DRDA, Intermediate level & Village Panchayat for works to be undertaken under the scheme. Completion of incomplete works is given priority and emphasis is laid on labour intensive works. However, the nature of works is required to be such that they can be completed in one or two years. Upto a maximum of 15% of the funds can be spend on maintenance of assets created under the programme by the Zilla Parishads/DRDAs/Intermediate Panchayats/Village Panchayats.

14. A central outlay of Rs. 5100 crores has been provided for the scheme in the budget of 2004-05. However, the budget outlay of SGRY is greatly enhanced every year to around Rs 10,000 cr. at RE stage, due to foodgrains released under normal component as well as larger quantities of foodgrains released under special component, far exceeding the normal component.

### **National Social Assistance Programme (NSAP) and Annapurna**

15. The NSAP was launched on 15.8.1995 as a 100% Centrally Sponsored Scheme with the aim to provide social assistance benefit to poor households in the case of old age, death of primary breadwinner and maternity. This programme was a significant step towards the fulfillment of the Directive Principles in Articles 41 & 42 of the Constitution as it supplemented the efforts of the State Governments with the objective of ensuring minimum national levels of well being and the Central assistance was an addition to the benefit that the States are already providing on Social Protection Schemes.

16. With effect from 2001-02, the Maternity Benefit Component of the NSAP was transferred to the Department of Family Welfare, Ministry of Health & Family Welfare to ensure better linkage with nutrition and national population control programmes. The remaining two components of NSAP i.e. National Old Age Pension Scheme (for providing old age pension to destitutes of 65 years and above) and National Family Benefit Scheme (for providing a lump sum amount in the case death of primary breadwinner of a BPL family due to natural or accidental causes) along with Annapurna (for providing food security to the destitute senior citizens uncovered under the NOAPS) have been transferred to the States w.e.f. 2002-03.

17. It has been envisaged that the transfer of these schemes will provide the requisite flexibility to the States/UTs in the choice and the implementation of the schemes. The Additional Central Assistance(ACA) released for these schemes can be utilized by the States/UTs on Welfare Schemes of old age pension, family benefit or provision of free foodgrains to the aged by taking up one or two or all of the three or in any other combination in accordance with their own priorities and needs. The States/UTs are required to provide a Mandatory Minimum Provision (MMP) for these schemes under their own budget. This MMP would be calculated as equivalent to the State's Budget Provision or actual expenditure, whichever is higher, for these schemes during the year 2000-01, plus the ACA allocation for the year concerned.

18. An ACA of Rs. 679.87 crore has been provided to the States for NSAP and Annapurna under BE 2004-05. An additional sum of Rs 510 cr has been further provided for the scheme for the year 2004-05.

## **Rural Housing - Indira Awaas Yojana (IAY)**

19. Housing is one of the components considered to be vital for human survival and, therefore, essential for socio-economic development. As part of the efforts to meet the housing needs of the rural poor, Government of India, is implementing Indira Awaas Yojana (IAY) since 1985. In the Ninth Five Year Plan, under the 'Special Action Plan for Social Infrastructure' Housing was identified as one of the priority areas which aimed at removing shelterlessness in the rural areas. To achieve this, Special Action Plan for Rural Housing was prepared.

20. Indira Awaas Yojana (IAY) -The objective of IAY is to provide dwelling units free of cost to the Scheduled Castes (SCs) and Scheduled Tribes (STs) and freed bonded labourers and non - SCs/STs living below poverty line in rural areas. From 1995-96, the IAY benefits have been extended to the widows or next of kin of defence personnel killed in action. Benefits have also been extended to ex-servicemen and retired members of para military forces as long as they fulfill the normal eligibility condition of IAY. 3 per cent of funds are reserved for benefit of disabled below the poverty line in rural areas. However, the benefit to non - SCs and STs shall not be more than 40% of IAY allocation. Rural poor living below the poverty line are provided assistance of Rs.20,000/- in plain areas and Rs.22,000/- in the hilly/difficult areas for construction of house. It is funded on cost sharing ratio of 75:25 between Central Government and States. From the year 2004-05 assistance for house construction has been raised to Rs 25000/- in plain areas and Rs 27500/- in the hilly/difficult areas.

21. From the year 1999-2000, 20% of the total funds allocated under IAY are being utilized for the conversion of unserviceable kutcha houses into pucca/semi-pucca houses of the BPL rural households. A maximum assistance of Rs.10,000/- per unit is being provided under the upgradation component.

22. The criteria for allocation of funds to States/UTs under IAY has been changed from poverty ratio to 50 per cent poverty ratio and 50 per cent housing shortage in the State since 1999-2000. Similarly, the criteria for allocation of funds to a district in a State has been changed to the SC/ST population and housing shortage, with equal weightage to each of them. For the Annual Plan 2004-05, a total allocation of Rs. 2500 crore has been provided for construction/upgradation of 15.62 lakh houses in rural areas under IAY and its sub-schemes.

## **Land Reforms**

23. Under Land Reforms, Department of Land Resources (DOLR) is implementing the scheme of 'Modernisation of Revenue and Land Administration' with two streams of Computerisation of Land Records (CLR) and Strengthening of Revenue Administration and Updating of Land Records (SRA & ULR), which are described below:

(A) Computerisation of Land Records (CLR): It is one of the two streams of 'Modernisation of Revenue and Land Administration' Scheme. Earlier, it was an independent scheme of CLR, which was started in 1988-89 as a 100 per cent grant-in-aid scheme executed by the State Governments. The main objectives of CLR sub scheme are (i) Computerisation of ownership details for issue of timely and accurate copy of the Record of Rights to the landowners at a reasonable price. (ii) To achieve long term, low cost, easily reproducible storage. (iii) To provide fast and efficient retrieval of information both graphical and textual, and (iv) Creation of a Land Information System and database. So far, 582 districts have been brought under the scheme. States like Karnataka, Goa, West Bengal, Madhya Pradesh, Tamil Nadu, Gujarat, Rajasthan, Maharashtra, Uttar Pradesh, Sikkim, Haryana and Orissa have done good work under the scheme.

During 1998-99, a component of 'Digitization of Cadastral Maps' has been added to the scheme. The objective of Cadastral Survey Map is the determination of village and field boundaries. So far, 33 pilot projects in 22 States/UTs have been sanctioned by the Government of India. Since inception of CLR scheme, a total financial assistance to the tune of Rs.300.51 crore has been provided to the States / UTs upto 31.3.2004.

(B) Strengthening of Revenue Administration and Updating of Land Records' This is the second stream of the 'Modernisation of Revenue and Land Administrative' scheme. The main objectives of the sub scheme are (a) Strengthening of Survey and Settlement organization for early completion and preparation of land records in areas where this work is yet to be completed, (b) Setting up of survey and settlement organizations especially in the North Eastern Region, where no land records exist, (c) Pre-service and In-service training of revenue, survey and settlement staff and strengthening of training infrastructure for this purpose, (d) Facilities for modernization of survey and settlement operations, printing of survey maps, reports / documents and for storage, copying and updating of land and crop records using, among other things, science and technology inputs, and (e) Strengthening of revenue machinery at village and immediate supervisory levels on a selective basis to make the workload of these functionaries manageable.

24. Since inception, Government of India has released Rs. 265.97 crore upto 31.3.2004 to the States / UTs as Central share for Strengthening of Revenue Administration and Updation of Land Records.

## **Panchayati Raj**

25. The Panchayati Raj Institutions (PRIs) have emerged as the third tier of governance in the country after the 73rd Constitutional Amendment Act, 1992. The 73rd Constitutional Amendment Act did not aim at only democratic decentralization by conferring statutory status on PRIs but also envisages these local institutions as a vehicle for harnessing and channelising the people's innate abilities to bring about rural transformation in a way that every individual acquired his / her rightful place in the social, economic and political arena.

26. Under the Act, PRIs are envisaged as instruments for establishment of a democratic decentralised development process through peoples' participation in decision-making, in implementation and delivery of services central to the living conditions of the people.

27. The onus for devolving functions, functionaries and financial resources to the PRIs rests with the State Governments. Though, the States have, slowly, transferred functions and finances to the PRIs, these institutions are hampered by lack of administrative support. PRIs have to be adequately staffed and the functionaries must be trained in planning, budgeting and accounting tasks. An elaborate system for auditing of panchayat finances has to be put in place. At present, adequate safeguards against the misuse of resources by elected functionaries do not exist in many States. These issues need to be tackled on a priority basis in the Tenth Plan.

28. The Provisions of the Panchayats (Extension to the Scheduled Areas) Act 1996 has come into force with effect from 24th December, 1996. The Act extends Panchayats to the tribal areas of nine States viz; Andhra Pradesh, Chattisgarh, Gujarat, Himachal Pradesh, Jharkhand, Maharashtra, Madhya Pradesh, Orissa and Rajasthan. It strives to enable tribal society to assume control over their own destiny to preserve and conserve their traditional rights over natural resources. All the State Governments have enacted their State Legislations in pursuance with the PESA, 1996.

However, the State Governments are required to amend all the relevant Acts / Rules to bring them in conformity with the provisions of the PESA, 1996.

29. Gram Sabha is now recognized as the most important institution in the system of participatory democracy and decentralization. To ensure greater transparency and accountability, attention of State Governments has also been drawn to the importance of Gram Sabhas in the proper implementation of development programmes through a system of social audit. Several States have taken steps to strengthen the Gram Sabhas and to ensure their timely meetings. The powers entrusted to a Gram Sabha in Scheduled V area could be extended to Gram Sabha in non-scheduled areas as well.

30. The Government recognizes the necessity to build capabilities at the local levels for planning, implementation and monitoring of development programmes. Therefore, a time bound training programme for capacity building for the elected panchayat representatives especially new entrants, SCs / STs / Women and Government functionaries so as to make them familiar with the planning process and implementation of various programmes, technologies and other requisite information available is considered as the most important pre-requisite for the success of the PRIs. The Ministry of Panchayati Raj extends limited financial support to the States / UTs for this purpose. The Ministry also provides funds to the research organisations and institutions to conduct action research and to study the impact of Panchayati Raj system in States.

31. The Central Government has strived to encourage the State Governments to empower PRIs by devolving functions, finances and administrative control over functionaries in respect to 29 Subjects given in XI Schedule. However, despite of the efforts of Government, PRIs in many States continue to remain weak. Recognising the need for taking concrete action to empower PRIs, the Government has set up an "Empowered Sub Committee of National Development Council on Financial and Administrative Empowerment of PRIs" to look into the whole gamut of issues related to devolution of powers, functions and financial resources to the PRIs.

32. The governance reforms are highlighted as critical to the efficient public service delivery, give a prominent place to non governmental organisations in mobilizing community and capacity building of the people, demand better services and accountability from government agencies. CAPART is the main organization under Ministry of Rural Development (MORD) which supports and fund various Non governmental organisations(NGO) with the mandate to promote voluntary action and propagate appropriate rural technologies for the benefit of rural areas. A number of NGOs have been funded for implementation of watershed development programmes. These organisations have also played an important role in the Swarnajayanti Gram Swarozgar Yojana (SGSY) in the formation of Self Help Groups (SHGs) and undertaking training and capacity building activities as a part of SGSY project. The enactment of right to Information Act by the Government of India and State Governments has strengthened the capacity of the non governmental organisations to effectively monitor programmes for Rural Development.

### **Pradhan Mantri Gramodaya Yojana**

33. Pradhan Mantri Gramodaya Yojana (PMGY) was launched in the Annual Plan 2000-2001 in all the States and the UTs in order to achieve the objective of sustainable human development at the village level. With its launching, the earlier Basic Minimum Services ( BMS ) Programme was replaced by PMGY.

34. PMGY envisages allocation of Additional Central Assistance (ACA) to the States and UTs for selected basic minimum services in order to focus on certain priority areas of the Government. The Programme builds on the BMS Programme as well as strives to mobilise efforts and resources only for selected basic services. PMGY initially had five components viz., Primary Health, Primary Education, Rural Shelter, Rural Drinking Water and Nutrition. Rural Electrification has been added as an additional component (sixth) from the Annual Plan 2001-02. From 2004-05 year, it has been decided to replace elementary education with the conversion cost of mid-day-meal.

35. The allocation for PMGY in the Annual Plan 2000-01 was Rs. 2500 crore. This has been enhanced to Rs. 2800 crore for 2001-02, 2002-03 and 2003-04. For the year 2004-05, the allocation for PMGY has been kept at the same level i. e. Rs. 2800 crore.

36. During the first two annual plans, the sectoral programmes of PMGY were managed by the concerned Central Administrative Departments of Elementary Education and Literacy, Family Welfare, Drinking Water Supply, Rural Development, Women and Child Development and Power. These Departments brought out guidelines for their sectors and invited proposals from the State Governments for release of funds. However, from the year 2002-03, Planning Commission decided to streamline the cumbersome procedures adopted with the involvement of the central ministries in the programme which resulted in delay and decided to directly manage this programme. New guidelines on the implementation of the PMGY during the Annual plan 2002-03, 2003-04 and 2004-05 were issued to all the State Governments and UTs. Monitoring formats were devised and circulated to all States and UTs. The guidelines inter alia provide freedom and flexibility to the State Governments in allocation of their ACA among six PMGY components except for Nutrition and conversion cost of mid-day-meal for which a minimum allocation of 15 percent of ACA must be earmarked for each of these components. A minimum level of allocation called the Minimum Mandatory Provision (MMP) will be ensured and earmarked for PMGY as a whole in the Annual Plan 2004-05 of the State Government. MMP is calculated as the total addition of the allocation (RE) for PMGY sectors in 2000-01 and the ACA allocated to the State for the Programme in 2004-05. Half yearly monitoring of both physical and financial progress is carried out under PMGY. The Guidelines of PMGY inter alia stipulate that the States must ensure utilisation of at least 60 percent of the available funds with them for the programme before the second installment of ACA for PMGY is released to them. The second instalment of ACA for PMGY is in fact recommended to any State only after the necessary utilization certificates are actually received in the Planning Commission. This stipulation is adhered to in all cases without any exception. The State-wise allocations and releases under PMGY for the last four years as well as allocations for Annual plan 2004-05 are at **Annexure-5.1.2.**

**Annexure- 5.I.I**

**Financial and physical performance under Major Rural Development Programmes**

(Rs. in crores)

S. No	Name of the Scheme	2002-03 Actual Expenditure	2003-04 Budget Estimate	2003-04 Revised Estimates	2004-05 Budget Estimates	2002-03 Physical achievements	2003-04 physical achievements	2004-05 Physical targets
1	2	3	4	5	6	7	8	9
1	Sampoorna Grameen Rozgar Yojana (SGRY)	9871.11	4900.00	10130.00	5100.00	74.83 (core mandays)	87.36 (core mandays)	
2	Swarnjayanti Gram Swarozgar Yojana (SGSY)	706.04	800.00	800.00	1000.00	8.27 (Lakh Swarozgaris Assisted)	8.93 (Lakh Swarozgaris Assisted)	
3	DRDA Administration	199.19	220.00	220.00	230.00	-	-	
4	Rural Housing - Indira Awaas Yojana(IAY)	1693.14	1900.00	1900.00	2500.00	13.49 (Lakh Houses constructed)	13.55 (Lakh Houses constructed)	15.62 (Lakh Houses constructed)
5	Food for Work Programme				2020.00*			
6	Grants to National Institute of Rural Development (NIRD)	5.45	6.00	6.00	9.00			
7	Training	17.73	39.00	39.00	24.40			
8	Assistance to CAPART	58.79	50.00	50.00	65.00			
9	Information, Education & Communication (IEC)	10.29	10.00	10.00	20.00			
10	Monitoring Mechanism	10.24	20.00	20.00	20.00			
11	PURA				10.00*			
	<b>Total</b>	<b>12646.87</b>	<b>7945.00</b>	<b>13175.00</b>	<b>10998.40</b>			

Source: Ministry of Rural Development (MORD)

\* RE 2004-05



**ALLOCATION AND RELEASE OF ACA UNDER PMGY FOR THE YEAR 2001-01, 2001-02 & 2002-03  
AND ALLOCATION FOR 2003-04.**

(Rs in lakh)

Sl. No	STATES	ACA Allocation 2002-03	Release	ACA Allocation 2003-04	Release	ACA Allocation 2004-05	Release
1	ANDHRA PR.	15644.00	15644.00	15644.00	15644.00	15644.00	15644.00
2	ARUNACHAL PR	6500.00	6500.00	6500.00	6500.00	6500.00	6500.00
3	ASSAM	19000.00	19000.00	19000.00	19000.00	19000.00	19000.00
4	BIHAR	24173.00	24173.00	24173.00	24173.00	24173.00	24173.00
5	CHHATTISGARH	3435.00	3435.00	3435.00	3435.00	3435.00	3435.00
6	GOA	72.00	72.00	72.00	72.00	72.00	36.00
7	GUJARAT	7122.00	7122.00	7122.00	7122.00	7122.00	7122.00
8	HARYANA	1834.00	917.00	1834.00	1834.00	1834.00	1834.00
9	HIMACHAL PR.	7000.00	7000.00	7000.00	7000.00	7000.00	7000.00
10	J & K	18000.00	18000.00	18000.00	18000.00	18000.00	18000.00
11	JHARKHAND	7446.00	3723.00	7446.00	7446.00	7446.00	7446.00
12	KARNATAKA	8273.00	8273.00	8273.00	8273.00	8273.00	8273.00
13	KERALA	7608.00	7608.00	7608.00	7608.00	7608.00	7608.00
14	MADHYA PR.	8500.00	8500.00	8500.00	4250.00	8500.00	8500.00
15	MAHARASHTRA	10917.00	10917.00	10917.00	5458.50	10917.00	5458.50
16	MANIPUR	4800.00	2400.00	4800.00	2400.00	4800.00	4800.00
17	MEGHALAYA	4112.00	4112.00	4112.00	4112.00	4112.00	4112.00
18	MIZORAM	4300.00	4300.00	4300.00	4300.00	4300.00	4300.00
19	NAGALAND	4526.00	2263.00	4526.00	4526.00	4526.00	4526.00
20	ORISSA	10863.00	5431.50	10863.00	10863.00	10863.00	10863.00
21	PUNJAB	4442.00	4442.00	4442.00	2221.00	4442.00	2221.00
22	RAJASTHAN	10611.00	10611.00	10611.00	10611.00	10611.00	10611.00
23	SIKKIM	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00
24	TAMIL NADU	11547.00	11547.00	11547.00	11547.00	11547.00	11547.00
25	TRIPURA	5000.00	5000.00	5000.00	5000.00	5693.00	5693.00
26	UTTAR PRADESH	37087.00	37087.00	37087.00	37087.00	37087.00	37087.00
27	UTTARANCHAL	7000.00	7000.00	7000.00	7000.00	7000.00	7000.00
28	WEST BENGAL	18490.00	18490.00	18490.00	18490.00	18490.00	9245.00
	<b>TOTAL</b>	<b>271302.00</b>	<b>238077.50</b>	<b>271302.00</b>	<b>238446.50</b>	<b>271995.00</b>	<b>251534.50</b>



## 5.2 FOOD AND NUTRITION SECURITY

### I. Introduction

#### A. Salient Features of the Sector

1. Severe malnutrition has decreased significantly, in India and classical syndromes of severe nutritional deficiencies have almost disappeared. But even today levels of child malnutrition are high.

2. Health indicators like the Infant Mortality Rate, Under-5 Mortality Rate and Maternal Mortality Rate are exceptionally high even today. The Infant Mortality Rate (IMR) of 63 per thousand live birth as SRS 2002 shows a marginal decline during the last 13 years. The plateau observed during this period can only be removed if efforts for reducing IMR are focused on eradication of malnutrition. Promotion of exclusive breastfeeding during the first six months of life has shown to reduce IMR by 13 per cent.

3. Nutrition indicators like underweight in pre-school children, stunting, wasting of these children, prevalence of low birth weight, anemia in pregnant women, adolescent girls and children under three years, poor breastfeeding and complementary feeding rates pose a major challenge. There has been a significant reduction in malnutrition levels in preschool children in the last two decades. Undernutrition among preschool children has reduced from 77 per cent in 1975-79 to 47 per cent in 1998-99. Chronic malnutrition among pre-school children as reflected by stunting and wasting is 45.5 per cent and 15.5 per cent respectively as per National Family Health Survey (NFHS) 2 1998-99. The onset of malnutrition in young children starts at about six months and peaks when the child is 12-23 months of age. There is five-fold increase in malnutrition levels in children during this period, underweight being 11.9 per cent at 0-6 months and 58.5 per cent at 12-23 months.

4. The prevalence of Chronic Energy Deficiency (CED) in adults as assessed through Body Mass Index (BMI) since the 70s is suggestive of an improvement in the nutritional status of adults. CED in adult females has declined from 51.8 per cent in 1975-79 to 35.8 per cent during 1998-99 while CED in adult males has declined from 55.6 per cent in 1975-79 to 37 per cent in 2000-01.

5. CED and anemia in pregnant women are major factors responsible for low birth weight of the new borns. Nearly one-third of all children born have low birth weight i.e., weight <2.5 kg at birth.

6. The prevalence of vitamin A deficiency in preschool children has declined significantly over the years. Nutritional blindness due to vitamin A deficiency has been completely eliminated. It was 2 per cent of the total blindness during 1971-73 and was reduced to 0.04 per cent in 1988-89. The prevalence of Bitot's Spots in preschool children declined from 1.8 per cent in 1975-79 to 0.7 per cent in 1988-90. The prevalence, however, continues to be the same even in 2003 making India an endemic region for vitamin A deficiency as it is still more than the WHO cut off level of 0.5 per cent. The prevalence of night blindness has reduced to 1.3 per cent during 1997-2000 which again is higher than the World Health Organisation's cut off level of 1 per cent for night blindness.

7. Nutritional anemia due to iron and folic acid deficiency is widely prevalent in the country particularly among the high risk groups comprising of pregnant women, infants, young children and adolescent girls. The prevalence of anemia among pregnant women has declined from 87.5 per cent in 1989 to 74.3 per cent in 2003 and preschool children from 74.3 per cent in 1998-99 to 67.5

per cent in 2003. The prevalence of anemia among lactating mothers is currently at 77.7 per cent (2003), adolescent girls (12-14 years) at 68.6 per cent and adolescent girls (15-17 years) at 69.7 per cent.

8. There has been a significant decline in prevalence of Iodine Deficiency Disorders (IDD) as a result of salt iodisation undertaken since 1962. The goitre prevalence has reduced from 21 per cent in 1989 to about 10 per cent in 2001. No state in the country is free from IDD and 254 districts out of 312 districts surveyed have more than 10 per cent prevalence, making the country an endemic region for IDD.

9. Infant and young child feeding practices not only influence the growth, development, nutritional and health status of the child but also have life long implications on the health of a person. While 95 per cent of the mothers breastfeed their infants at sometime or the other, only 15.8 per cent initiate breastfeeding within one hour of birth, 55.2 per cent infants receive exclusive breastfeeding upto three months of age only and 33.5 per cent infants receive complementary foods between 6-9 months of age along with breastfeeding (NFHS 2 1998-99).

10. Intra-uterine malnutrition resulting in low birth weight of the new borns coupled with early childhood malnutrition is the major cause of diet related chronic diseases like diabetes, hypertension, cardio-vascular diseases etc in later life. Nutritional deficiency disorders affect productivity of the person resulting in household food insecurity thus making a vicious cycle of poverty and malnutrition.

## **B. Tenth Plan Strategy**

11. Taking this into account the Tenth Plan recommended **a paradigm shift from:**
- household food security and freedom from hunger to nutrition security for the family and the individual;
  - untargeted food supplementation to screening of all the persons from vulnerable groups, identification of those with various grades of under-nutrition and appropriate management;
  - lack of focused interventions on the prevention of over-nutrition to the promotion of appropriate lifestyles and dietary intakes for the prevention and management of over-nutrition and obesity.

### **Initiatives to improve nutritional status of the population during the last five decades include:**

- ✓ Increasing food production- building buffer stocks
- ✓ Improving food distribution- building up the Public Distribution System (PDS)
- ✓ Improving household food security through
  - Improving purchasing power
  - Food for work programme
  - Direct or indirect food subsidy
- ✓ Food supplementation to address special needs of the vulnerable groups-Integrated Child Development Services (ICDS), Mid-Day Meals
- ✓ Nutrition education especially through ICDS
- ✓ Efforts of the health sector to tackle
  - Adverse health consequences of undernutrition
  - Adverse effects of infection and unwanted fertility on the nutritional status
  - Micronutrient deficiencies and their health consequences

## II. Review of Annual Plan 2003-04 and Annual Plan 2004-05

### Programmes & Schemes

#### A. Integrated Child Development Services (ICDS)

12. Integrated Child Development Services Scheme (ICDS) is a flagship scheme of the Government, which aims at the holistic development of children (0-6 years) and pregnant and lactating mothers from disadvantaged sections. It provides integrated services comprising: Supplementary nutrition, Immunization, Health Check-up, Referral Services, Pre-school non-formal education and nutrition and health education

13. It is a centrally-sponsored scheme with 100 per cent financial assistance to the State Governments for input other than supplementary nutrition which the states have to provide from their own resources.

14. The ICDS Scheme was introduced in 33 blocks (projects) in 1975. It was gradually expanded to 5652 projects (4533 rural, 759 tribal and 360 urban). Out of 5652 projects, 922 projects are being implemented with World Bank assistance which will be available up to 30-06-05. Currently, services under the scheme are being provided to about 438.63 lakh beneficiaries comprising of about 366.22 lakh children (0-6 years) and about 72.4 lakh pregnant and lactating mothers through a network of about 6.49 lakh Anganwadi Centres.

#### Universalisation of ICDS Scheme

15. In response to a Public Interest Litigation filed by the People's Union for Civil Liberties (WF No. 196/2001), the Supreme Court has vide its order dated 29-04-04 inter alia directed the Government to increase the number of Anganwadi Centres so as to cover 14 lakh habitations. On the direction of the Supreme Court, the Government of India has issued revised guidelines on cost norms for supplementary nutrition as under:

	Old Rates	Revised Rates
Children (6 months-72 months)	95 paise per child/per day	Rs. 1.90 per child/per day
Severely malnourished children (6 months -72 months)	135 paise per child/per day	Rs. 2.70 per child/per day
Pregnant women and nursing mothers/adolescent girls under KSY)	115 paise per beneficiary per day	Rs. 2.30 per beneficiary per day

16. The National Common Minimum Programme (NCMP) of the Government also envisages that the ICDS Scheme will be universalized and a functional Anganwadi Centre will be provided in every settlement. To comply with the SC Order, the States/UTs were requested to furnish their requirement of additional ICDS Scheme of 467 additional Projects and 188168 Anganwadi Centres is under process. Even with sanction of these additional AWCs, the total number would be around 9 lakh, which is far short of the figure of 14 lakh quoted in the order of the Supreme Court.

17. However, the main issue concerns the funding of the nutrition component. Given the states' poor financial position, they are not able to provide adequate funds. This needs immediate attention. Nutrition of pre-school children in the age-group 0-6 years is vital for the physical growth and mental development of the child. Having created a massive infrastructure under ICDS, it needs to be effectively operationalised. Finance Minister in his Budget Speech (as on 28.2.2005) had clearly indicated that -"Supplementary Nutrition is an integral part of the ICDS Scheme. I propose to double the supplementary nutrition norms and share one-half of the state's cost for this purpose." This may have a direct impact in reducing the financial stress facing by various states in this regard. In addition there is need to screen for detection of under-nutrition in order to ensure that those children needing food supplementation are covered.

18. During the last two decades the nutritional component of ICDS programme has been evaluated by several agencies including Nutrition Foundation of India, National Institute for Public co-operation and Child Development, Govt. of India and World Bank and several lacunae have been identified .

- ✓ The norms for funding of ICDS Programme is uniform. Currently it is envisaged that 102 individuals should receive food supplements per Anganwadi. There are huge differences percentage of below poverty line families and birth rates not only between states but also vary between districts in the same states; both these will modify the number of persons who are to receive food supplements in the anganwadi .
- ✓ The food supply is erratic in many states.
- ✓ Quality and quantity of food provided varies. The preparations are not tasty and the food provided is monotonous.
- ✓ The most needy persons are not identified and food supplement are not given according to their need.
- ✓ The ICDS programme envisages that all children are to be weighed and classified on the basis of weight-for-age into normally nourished and those with grade-I to IV of under-nutrition. Data reported under the nutrition component of ICDS and PMGY show that less than 20% of the children only are weighed. Very few anganwadis weigh all children, identify those with moderate and severe under nutrition and provide them double rations to under-nourished children.

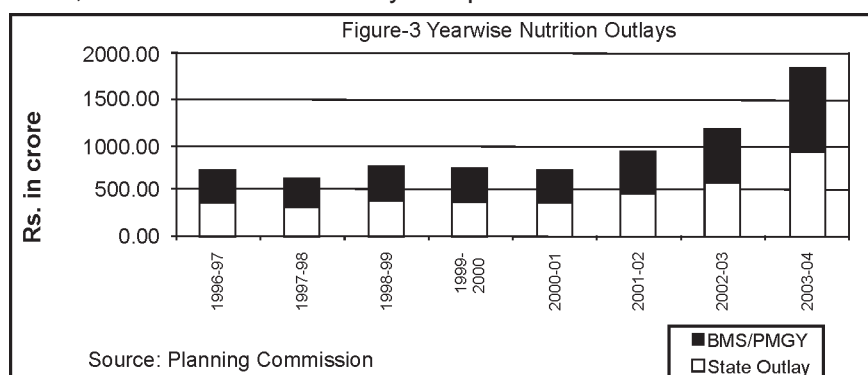
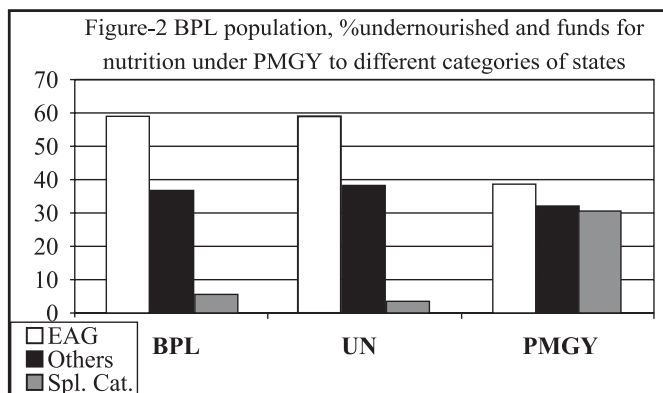
19. The Tenth Plan has laid down ambitious but achievable goals for reduction in under nutrition. The progress towards these in the initial two years of the plan have been rather slow. However the major paradigm shift in the strategy namely universal screening for detection of under nutrition and targeted health and nutrition care to undernourished individuals, would take some time to get operationalised. There is some evidence that some of the better performing states such as are already moving to wards operationalisation of these strategies and may perhaps come fairly close to achieving the goals set. Once other states also catch up it is reasonable to expect rapid decline in under nutrition in child hood.

20. Even today a third of infants in India, weight less than 2.5 kgs at birth. Weight at birth is a major determinant of growth in infancy and childhood. Increasing energy intake later may not be effective. It is imperative to ensure adequate nutritional supplements to the pregnant and lactating mothers to ensure improvement in the intergenerational nutritional cycle.

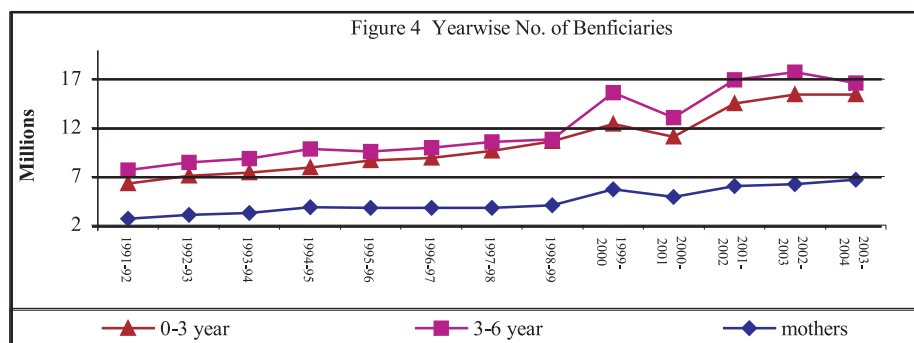
## B. PMGY Nutrition Component

21. One of the major problems with the ongoing ICDS programme is that children in the 6 to 36 months age group do not come to the Anganwadi and benefit from food supplements.

22. Available data indicates that there is a steep increase in under nutrition rates between 6 to 24 months of age, which is due to delay in introduction of semi solid supplements to children at 6 months. In order to encourage mother to introduce semi solid supplements to children in the 6 to 36 months age group, Central Government provides Additional Central Assistance (ACA) under the nutrition component of Pradhan Mantri Gramodaya Yojana from 2001-02. States are to provide take home cereal, pulse and oil seed mixtures to families with children between 6 to 36 months of age. It was expected that the food supplements along with appropriate nutrition education would result in timely introduction of supplements in 6 to 36 months children, three to four times a day and prevent under nutrition.



23. Under the formula used for allocation of funds under PMGY, the special category states with less than 10% the country's population get 30% of the funds under PMGY. The populous states with high poverty, birth rate and under-nutrition rates get relatively small amounts under the nutrition component of PMGY and are unable to provide supplements to large proportion of the eligible children.



Many states have used ACA for PMGY as a substitute rather than additionally to the funds provided by the states. Some states have reported difficulties in procuring locally available take home food supplements. Some states have provided relatively expensive ready to eat food or milk and not inexpensive cereal, pulse and

oil seed mixtures as indicated in the guidelines. As a result of all these problems, there has not been any substantial improvement in enrolment of children in 6-36 months age group inspite of the additional funds provided to under nutrition component of PMGY ( Fig No 3). There has also been anecdotal reports that the take home supplements being used to prepare recipes for the entire family so that the child does not get the supplements as envisaged. It is important that the programme is evaluated to ensure that appropriate mid course correction can be carried out. Figure 4 indicates year-wise number of beneficiaries.

### **C. Food grain supplementation to under nourished adolescent girls and pregnant women**

24. Tenth Plan envisaged that the persons belonging to vulnerable groups will be screened for under nutrition and those under nourished persons will be given nutrition and health care. However, observations indicate that less than 16% of the pregnant and lactating women receive food supplements under ICDS and focused attention has not been provided to adolescent girls in terms of receiving food supplements.

25. A pilot project under which under nourished adolescent girls (<35 kg), pregnant and lactating women (<40 Kg) were identified and given 6 kg of food grains free of cost for three months has been initiated in 2002-03 in 51 backward districts. Planning Commission provided Additional Central Assistance to the states for meeting the food grain, IEC and operational cost of the Pilot Project. The AWW will provide nutrition education to ensure that these undernourished persons do get adequate food from family pot. The programme is being operationalised through Department of Women and Child Development in the Centre and in the States. Most of the states have been able to operationalise the project. Majority reported that they have no problem in delivering the food grains to the households free of cost. Drought affected states like Chattisgarh had reported that this project was a major help in coping with adverse effects of drought on vulnerable groups. However there have been anecdotal reports how the family reduced their monthly purchase of the food grains because of the grains provided under the scheme. As envisaged at the time of initiation of the project it is necessary that the project is evaluated In two instalments Planning Commission has released an amount of Rs 94 Crores to the States as normal central assistance. Department of Women and Child Development is in the process of seeking Cabinet Approval for this programme.

26. Available data suggest that ongoing untargeted programmes providing food supplements to pre-school children, school children, adolescent girls and pregnant and lactating women have very limited impact on improving dietary intake and nutritional status of children. It is important to get these programme evaluated by nutritionists to identify problems and appropriate remedial measures. In the mean time every effort is to be made to ensure that the Tenth Plan strategy of universal screening of the vulnerable groups to identify under nourished persons and providing them with integrated nutrition and health intervention should be operationalised. It has also been observed that in the dynamics of intra family distribution of food, supplementary nutrition provided to adolescent girls results in improvement of her status in the family.

### **Micronutrient Deficiencies**

27. Goitre due to iodine deficiency, blindness due to Vitamin A deficiency, dry and wet beriberi and pellagra were the major public health problems in pre-independent India. Kerato malacia due to severe Vitamin A deficiency is no longer a public health problem. However, there has not been any decline in the prevalence of anaemia due to iron and folic acid deficiency; the decline in Vitamin A

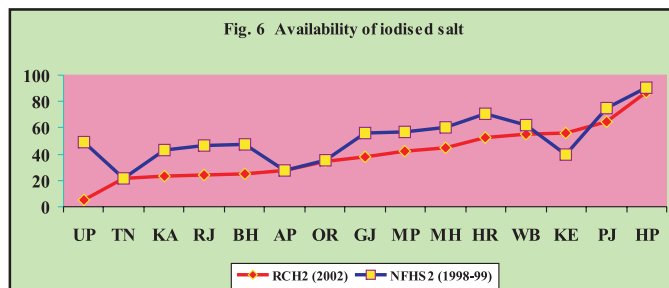
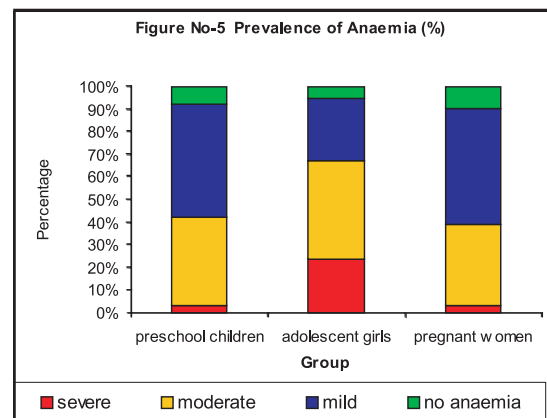


deficiency and iodine deficiency disorders has been very slow. The Tenth Plan envisages a paradigm shift from food security to nutrition security to meet the needs of the macro, micro and phyto nutrients through dietary diversification. There will be sustained efforts to reduce/eliminate micronutrient deficiencies including universal salt iodisation to eliminate Iodine Deficiency Disorders (IDD) and a multi-pronged strategy to reduce the prevalence of anaemia and associated health hazards.

28. There are three approaches for combating micro-nutrient deficiencies: dietary diversification with increased intake of micro-nutrient-dense foods, food fortification and medicinal supplementation. Dietary diversification is the most appropriate and sustainable option ensuring adequate intakes of all micronutrients and phytochemicals. Dietary diversification can be made possible through community effort through increased production of micro-nutrient- dense foods and reduced wastage through appropriate processing. It can be linked to income generation, particularly for the rural women. Micronutrient intake in children and women can be improved if the community contributes locally produced millets, fruits and vegetables for supplementary feeding programmes such as ICDS, and Mid-Day Meals. It is important to update and expand available data on the micro and phyto- nutrient content of conventional and unconventional food items so that optimal use is made of the country rich diverse plant resources to eliminate micro nutrient deficiencies.

29. The Tenth Plan recommended the following strategies :
- ✓ Universal access to iodisation salt as the major strategy for combating iodine deficiency disorders
  - ✓ Dietary diversification supplemented by massive dose Vit A administration to improve Vit A nutritional status .
  - ✓ Optimal utilization of all the three strategies namely dietary diversification, food fortification (iron and iodised salt consumption) and detection and treatment of anaemia with iron and folate medication to combat the massive problem of anaemia.

30. District Level Household Survey ( 2002-04), and Micronutrient surveys carried out by ICMR, NNMB and NFI clearly demonstrated majority of the Indian in any age group are anaemic. Prevalence of anaemia in the preschool children, adolescent girls and pregnant women is over 85% in most states (Figure 5). High prevalence of moderate and severe anaemia in pregnant women suggests that anaemia detection and management does not receive the attention that it deserves in



antenatal period and access to consumption of IFA tablets is low . It is imperative that the benefits of dietary diversification and DFS (Double Fortified Salt) -technology envisaged in the Tenth Plan should reach the people with no further delay. Continued consumption of double fortified salt and dietary



diversification will result in a slow but steady improvement in the Hb status of the population over the next decade. It is imperative that every effort is made to operationalize the Tenth plan strategy for prevention, early detection and management of anaemia.

31. India has made significant progress in terms of improvement in access to iodised salt during the nineties. In October 2000, the central government lifted the ban on sale of non-iodised salt for human consumption.

32. Data from DLHS 2002-03 shows that there has been some decline in the access to iodised salt (figure No.6). It is essential that all efforts are made to ensure that only iodised salt is made available for human consumption in order to enable the children of the 21st century to attain their full intellectual potential and take their rightful place in a knowledge based-society and the goal of elimination of IDD as a public health problem is achieved within the specified time frame.

33. Clinical Vitamin A deficiency often coexists with other micro-nutrient deficiencies and, hence, there is a need for broad-based dietary diversification programmes aimed at improving the overall micro-nutrient nutritional status of the population. In addition, Tenth Plan envisaged ongoing Massive Dose Vitamin A supplementation programme in children will be continued and its implementation strengthened by ensuring that all children in the community receive two doses of massive dose Vit A in the Pre summer and pre winter months. UP and some other states have operationalised this strategy and are giving Vit A in May and Nov every year. The impact of the changed strategy on coverage and prevalence of Vit A deficiency has to be evaluated. If coverage in UP has substantially improved the other states may be requested to follow the strategy and improve coverage and achieve the goals set in the Tenth Plan .

## **Nutrition and HIV/AIDS**

34. Under nutrition is one of the major manifestations of HIV infection. Stigma associated with HIV infections often leads to reduction in earning capacity and which in turn has an adverse effect on dietary intake. Repeated infections take their toll on both macro and micro nutrient intake. Optimal nutrition interventions alone will prolong quality of life among those infected with HIV. Since treatment for AIDS has commenced only 12 months ago in April 2004 and may not be available everywhere, nutritional interventions acquire significance in terms of palliative care and support The National AIDS Control Organization (NACO) has signed an MOU with the World Food Programme to first conduct a detailed situation analysis and then to jointly formulate appropriate nutrition related interventions, that will enhance immune systems.

## **Fortification of common foods with micronutrients**

35. Food fortification and enrichment have been recognised, for decades, in the scientific world as effective strategies for improving the nutritional status of the population. This needs to be pursued more vigorously. There are instances where successful interventions have been made: conceivable types are available in the market and are commonly used by the population.

- a. Salt iodisation launched in 1962 has contributed significantly in reducing prevalence of goitre in the population. Studies have revealed that the visible impact of increase in I.Q. of children as a result of salt iodisation can be seen in school children in Himachal Pradesh, an endemic region for goitre.

- b. Fortification of wheat flour with iron and folic acid being undertaken in Darjeeling district of West Bengal under an Integrated Micronutrient Malnutrition Control project has demonstrated significant reduction in anemia levels in the population. Fortified wheat flour in Darjeeling district is distributed through Public Distribution System successfully. The districts used as control in this research study are demanding fortified wheat flour.
- c. The Roller Flour Millers Association in Haryana has adopted fortification of wheat flour with iron and folic acid. The increase in cost of wheat flour as a result of fortification is less than 40p/kg.
- d. Candies fortified with iron, folic acid, vitamin A and vitamin C are being successfully provided to all 3-6 year old children, adolescent girls, pregnant and lactating women through ICDS in Bihar under the micronutrient malnutrition control project with assistance from The Micronutrient Initiative.
- e. Double fortified salt (DFS) - Research studies undertaken by the National Institute of Nutrition, Hyderabad to ascertain the feasibility of salt fortified with both iodine and iron have revealed positive results.
- f. Fortification of milk with vitamin A launched by FNB in 1988 aimed at replacing vitamin A in the milk which was removed during the toning process alongwith the fat content. The cost of fortificant was borne by the Government on tapering basis for the first three years. 62 dairies were producing 32 lakh litres of fortified milk daily. Mother Dairy, Delhi Milk Scheme and other cooperative dairies are still continuing fortification of milk with vitamin A on their own.

### **National Nutrition Mission**

36. A National Nutrition Mission headed by the Hon'ble Prime Minister of India has been set up by Department of Women and Child Development with the following Terms of Reference
1. Review and revise the goals set out in the National Nutrition Policy, 1993 and the National Plan of Action on Nutrition, 1995 keeping in view the present nutrition profile of the country.
  2. To review the existing strategies adopted by the various Ministries concerned with nutrition and revise them for achieving the goals set out by the Mission
  3. To put in place effective mechanism for coordinating the efforts of different Ministries concerned with implementation of nutrition programmes to sub serve the nutrition goals.
  4. To review the systems of data collection and monitoring of t nutrition status across different regions, groups and particularly the vulnerable population of the country.
  5. To review research and development and dissemination in the field of nutrition, specially regarding low-cost balanced diet, safe drinking water and sanitation, women and child development and health & family welfare
  6. To address the special problems of nutrition during natural calamities
  7. Any other nutrition related issues arising from time to time.
37. The Department is activising the National Nutritional Mission and it is proposed to launch it in near future.

## **Outlays and Expenditure**

38. The outlays and expenditure for nutrition under the State plans is indicated in Annexure 5.2.1, the outlays for the nutrition programme for PMGY is indicated at Annexure 5.2.2 and Annexure 5.2.3 indicates the state-wise release of funds as Additional Central Assistance (ACA) under Nutrition Programme for Adolescent Girls (NPAG).

## Annexure-5.2.1

Statewise 10th Plan Approved Outlay, Actual Exp 2002-03, BE 2003-04, RE 2003-04 and  
BE 2004-05, for Nutrition

(Rs. In lakhs)

	10 Plan outlay 2002-07	Actual Exp.02-03	Approved Outlay 03-04	RE 03-04	Approved Out.04-05
Andhra Pradesh	52781	8449.11	13960.10	13018.74	13960.1
Arunachal Pradesh	4813	1146.00	1146.00	1146.00	
Assam	17500	4041.04	5278.00	5728.00	
Bihar	20267	3670.88	4957.00	4956.95	5005.95
Chhattisgarh	22570	3596.00	5133.00	5133.00	
Goa	450	88.75	420.00	200.00	450.00
Gujarat	28090	4383.22	17416.00	7064.00	6216.00
Haryana	6771	477.57	1200.00	800.00	1000.00
Himachal Pradesh	8465	1090.00	1100.00	1100.00	1272.00
Jammu & Kashmir	7,000	603.36	1550.00	1300.00	2000.00
Jharkhand	0		7483.00	4244.44	
Karnataka	22,606	3913.16	5709.00	5709.00	5738.96
kerala	3050	3916.99	810.00	810.00	10.00
Madhya Pradesh	32,852	8678.61	8343.00	11096.48	9123.38
Maharashtra	34707	2583.50	5672.00	4000.00	
Manipur	4488	164.56	930.00	930.00	930.00
Maghalaya	3750	867.16	1232.00	1535.00	2200.00
Mizoram	2925	657.51	680.00	680.00	682.00
Nagaland	3400	680.00	827.00	827.00	790.00
Orissa	44361	6978.57	7258.00	4903.00	
Punjab	5000	529.62	2869.00	1563.75	2596.00
Rajasthan	52836	8835.08	9906.00	12179.79	12251.53
Sikkim	2900	598.33	635.00	635.00	680.00
Tamil Nadu	40000	32452.12	54580.00	54579.88	59402.41
Tripura	7456	900.00	1566.00	1716.00	900.00
Uttar Pradesh	77947	14477.00	10000.00	7754.00	10000.00
Uttaranchal	1391	1234.42	2722.00	1972.19	2062.00
West Bengal	31429	6773.77	5865.00	10500.00	9799.95
Total (States)	539805	121786.26	179247	<b>166082.22</b>	147070.28
Andaman & Nicobar	1360	245.00	250.00	300.00	300.00
Chandigarh	35	140.50	247.00	247.00	245.00
Dadar & Nagar Haweli	330	55.75	103.00	103.00	103.00
Daman & Diu	450	127.30	85.00	114.00	114.00
Delhi	20230	3097.60	4000.00	3005.00	4400.00
Lakshadweep	75	38.00	96.00	95.00	70.00
Pondicherry	3575	1014.14	1260.00	1728.57	1940.00
Total (Uts)	26054.56	4718.29	6041.00	<b>5592.57</b>	7172
Total (States & Uts)	565859.56	126504.55	185287.75	<b>171674.79</b>	7172.00
% age to Total	0.96	1.51	1.71	<b>1.69</b>	1.48

**Annexure-5.2.2**  
**Statewise Allocations of ACA and Releases for Nutrition Component under PMGY during 2003-03, 2003-04 and 2004-05.**

(Rs.crore)

Sl. No.	Name of States	Allocation (2002-03)	Release 2002-03	Expenditure (2002-03)	Unspent Bal. 02-03	Allocation (2003-04)	Release 2003-04	Expenditure 2003-04	Unspent Bal. 03-04	Allocation 2004-05	Release 2004-05
1	2	3	4	5	6	7	8	9	10	11	12
1	Andhra Pra.	2841.20	2841.20	2841.20	Nil	2841.20	2841.20	710.00	2131.20	2841.20	1420.60
2	Arunachal Pra.	1146.00	1146.00	1141.00	5.00	1146.00	1146.00	1054.00	92.00	1146.00	573.00
3	Assam	4100.00	4100.00	4000.08	0.92	4000.00	4000.00	4550.00	Nil	4000.00	2000.00
4	Bihar	3625.95	3625.95	3670.88	Nil	3625.95	3625.95	3401.86	224.09	3625.95	1812.97
5	Chhattisgarh	859.00	859.00	1395.72	Nil	860.00	860.00	1452.76	Nil	687.00	343.50
6	Goa	12.00	12.00	12.00	Nil	12.00	6.00	12.00	Nil	12.00	6.00
7	Gujarat	1070.00	1070.00	662.33	407.67	1068.30	1068.30	702.02	366.28	1068.30	584.15
8	Haryana	281.85	140.92	279.92	Nil	281.85	281.85	278.96	2.89	281.85	140.92
9	Himachal Pra.	1050	1050	1090.00	Nil	1100.00	1100.00	1076.00	24.00	1050.00	525.00
10	J & K	1550	1550	1550	Nil	1900.00	1900.00	442.00	1458.00	2000.00	1000.00
11	Jharkhand	1116.9	558.45	558.45	751	3723.00	3723.00	Nil	3723.00	3350.70	1675.35
12	Karnataka	1773	1773	2892.00	886	1773.00	1773.00	2777.40	132.13	1773.00	886.50
13	Kerala	1150	1150	1150.00	Nil	1150.00	1150.00	1150.00	Nil	1150.00	575.00
14	Madhya Pra.	2125	2125	2796.00	Nil	2125.00	1062.50	2125.00	Nil	2125.00	1062.50
15	Maharashtra	1638	1638	819.00	819	2183.40	1091.70	NR	NR	2183.40	1091.70
16	Manipur	720	360	150.00	210	900.00	450.00	234.05	215.95	900.00	450.00
17	Meghalaya	612	612	839.67	Nil	612.00	612.00	617.00	Nil	612.00	306.00
18	Mizoram	625	625	452.00	173	645.00	645.00	645.00	Nil	645.00	322.50
19	Nagaland	680	340	680.00	Nil	680.00	680.00	680.00	Nil	680.00	340.00
20	Orissa	2455.2	1227.6	1066.74	160.86	2755.00	2755.00	2749.55	5.45	2455.00	1227.50
21	Punjab	667	667	244.84	422.16	333.50	333.50	59.85	273.65	667.00	333.50
22	Rajasthan	5306	5306	3842.01	1488.83	5306.75	5306.75	6713.31	82.27	4775.00	2387.50
23	Sikkim	550	550	430.00	170	600.00	600.00	770.42	Nil	500.00	250.00
24	Tamil Nadu	1905.4	1905.4	1953.62	0.54	1905.40	1905.40	1905.29	0.65	1905.40	952.70
25	Tripura	900	900	900.00	Nil	1566.00	1566.00	1484.63	81.37	900.00	450.00
26	Uttanchal	700	700	38.68	661.32	1000.00	1000.00	485.00	515.00	1000.00	500.00
27	Uttar Pradesh	5550	5550	5502.89	47.11	5550.00	5550.00	9856.00	Nil	5550.00	2775.00
28	West Bengal	2774	2774	2984.59	Nil	3810.25	3810.25	2376.89	1433.36	2773.50	-
	<b>Total</b>	<b>47783.5</b>	<b>45156.52</b>	<b>43943.62</b>	<b>6203.41</b>	<b>53787.10</b>	<b>50843.40</b>	<b>48308.99</b>	<b>10761.29</b>	<b>50657.30</b>	<b>23991.89</b>

## Annexure-5.2.3

## State/ Districtwise requirement of Additional Central Assistance (ACA) under NPAG

(Rs in Crores)

Major States	Final Amount released as Ist Installmen (2002-03)	Final Amount released as IInd Installment (2003-04)	Total Amount released
<b>ANDHRAPRADESH</b>	<b>5.28</b>	<b>4.22</b>	<b>9.50</b>
Adilabad			
Mahbubnagar			
<b>ASSAM</b>	<b>1.25</b>	<b>1.00</b>	<b>2.24</b>
Kokrajhar			
Karbi Anglong			
<b>BIHAR</b>	<b>4.12</b>	<b>3.30</b>	<b>7.42</b>
Aurangabad			
Gaya			
<b>GUJARAT</b>	<b>3.09</b>	<b>2.47</b>	<b>5.57</b>
Panch Mahal			
Dohad			
<b>HARYANA</b>	<b>0.98</b>	<b>0.79</b>	<b>1.77</b>
Ambala			
Yamunanagar			
<b>KARNATAKA</b>	<b>5.05</b>	<b>3.58</b>	<b>8.63</b>
Gulbarga			
Kolar			
<b>KERALA</b>	<b>2.66</b>	<b>2.13</b>	<b>4.79</b>
Palakkad			
Malappuram			
<b>MAHARASHTRA</b>	<b>6.01</b>	<b>4.81</b>	<b>10.81</b>
Nanded			
Nagpur			
<b>MADHYA PRADESH</b>	<b>2.20</b>	<b>1.76</b>	<b>3.96</b>
Sagar			
Damoh			
<b>ORISSA</b>	<b>2.81</b>	<b>2.05</b>	<b>4.86</b>
Koraput			
Kalahandi			
<b>PUNJAB</b>	<b>1.14</b>	<b>0.91</b>	<b>2.05</b>
Hoshiarpur			
Jalandhar			
<b>RAJASTHAN</b>	<b>1.85</b>	<b>1.48</b>	<b>3.33</b>
Dungarpur			
Banswara			
<b>TAMIL NADU</b>	<b>2.13</b>	<b>1.71</b>	<b>3.84</b>
Thiruvannamalai			
Ramanathapuram			

## Annexure-5.2.3

## State/ Districtwise requirement of Additional Central Assistance (ACA) under NPAG

(Rs in Crores)

Major States	Final Amount released as Ist Installmen (2002-03)	Final Amount released as IInd Installment (2003-04)	Total Amount released
<b>UTTAR PRADESH</b>	<b>2.48</b>	<b>1.99</b>	<b>4.47</b>
Mirzapur			
Sonbhadra			
<b>WEST BENGAL</b>	<b>5.93</b>	<b>2.28</b>	<b>8.21</b>
Jalpaiguri			
Puruliya			
<b>SMALLER STATES</b>			
<b>ARUNACHAL PRADESH</b>	<b>0.04</b>	<b>0.03</b>	<b>0.08</b>
Lohit			
<b>CHATTISGARH</b>	<b>1.30</b>	<b>1.04</b>	<b>2.33</b>
Sarguja			
<b>GOA</b>	<b>0.44</b>	<b>0.35</b>	<b>0.79</b>
North Goa			
<b>HIMACHAL PRADESH</b>	<b>0.71</b>	<b>0.57</b>	<b>1.27</b>
Kangra			
<b>JAMMU AND KASHMIR</b>	<b>0.68</b>	<b>0.55</b>	<b>1.23</b>
Anantanag			
<b>JHARKHAND</b>	<b>1.40</b>	<b>1.12</b>	<b>2.52</b>
Pashchimi Singhbhum			
<b>MANIPUR</b>	<b>0.17</b>	<b>0.13</b>	<b>0.30</b>
Senapati			
<b>MEGHALAYA</b>	<b>0.18</b>	<b>0.15</b>	<b>0.33</b>
East Khasi Hills			
<b>MIZORAM</b>	<b>0.07</b>	<b>0.06</b>	<b>0.12</b>
Lunglei			
<b>NAGALAND</b>	<b>0.17</b>	<b>0.14</b>	<b>0.31</b>
Tuensang			
<b>SIKKIM</b>	<b>0.07</b>	<b>0.06</b>	<b>0.13</b>
East			
<b>TRIPURA</b>	<b>0.91</b>	<b>0.72</b>	<b>1.63</b>
West Tripura			
<b>UTTARANCHAL</b>	<b>0.83</b>	<b>0.66</b>	<b>1.49</b>
Hardwar			
<b>Total</b>	<b>53.96</b>	<b>40.04</b>	<b>94.00</b>

Source: Planning Commission



### 5.3 PUBLIC DISTRIBUTION SYSTEM

In our country we have successfully tackled the problem of producing sufficient foodgrains but the problems of poverty and under-nourishment continue to haunt us. The issue of food and nutritional security at the household and individual level remains a challenge. There are two dimensions of this problem. One relates to the inadequate purchasing power with the poor and the other is the access to food in terms of physical availability. The National Common Minimum Programme (NCMP) recommends that the government will enact a National Employment Guarantee Act. This will provide a legal guarantee for at least 100 days of employment to begin with on asset creating public work programmes every year at minimum wages for at least one able bodied person in every rural, urban poor and lower middle class household. In the interim a massive food for work programme will be started. This will put additional purchasing power in the hands of the poor.

2. The NCMP also recommends that the government will work out a comprehensive medium-term strategy for food and nutrition security. The NCMP further states that the government will strengthen the public distribution system particularly in the poorest and backward blocks of the country and also involve women's and ex-servicemen's cooperatives in its management. Special schemes to reach foodgrains to the most destitute and infirm will be launched. Grain banks in chronically food-scarce areas will be established. Antyodaya cards for all households at risk of hunger are also to be introduced, according to the NCMP.

#### **Food Procurement and Distribution:**

3. The stock of food grains available with the government agencies as on 1-8-2004 was 265.35 lakh tonnes, of which 91.09 lakh tonnes was rice and 174.26 lakh tonnes was wheat. The cumulative allotment of rice under TPDS from April, 2004 to August, 2004 was 143.38 lakh tonnes, against which the off-take has been 60.14 lakh tonnes representing 42% off-take. The BPL offtake has been 72%. The APL offtake has been 15% and the off-take under AAY has been 88%. The cumulative allotment of wheat under TPDS from April, 2004 to August, 2004 was 156.66 lakh tonnes, against which the off-take has been 43.39 lakh tonnes representing 28% off-take. The BPL off-take has been 60%. The APL off-take has been 10% and the off-take under AAY has been 72%. The details of TPDS off-take are given in the statement below:

4. Under the Antyodaya Anna Yojana (AAY), 35 kgs. of food grains are being provided to the poorest of the poor families at a highly subsidised rate of Rs.2 per kg. for wheat and Rs.3 per kg. for rice. It has now been decided to extend the coverage to AAY from 1.5 crore to 2.0 crore families.

### Allocation and Offtake of Foodgrains under TPDS ('000 tonnes)

Allotment	Offtake						Offtake (%)		
	BPL	APL	AAY	BPL	APL	AAY	BPL	APL	AAY
2001-02									
Rice	9923	6282	1028	5835	1418	903	58	22	87
Wheat	7942	4262	931	4216	686	774	53	16	83
2002-03									
Rice	12944	20792	2285	7172	1280	1900	55	6	83
Wheat	9826	26992	1842	6340	1797	1638	64	6	88
2003-04									
Rice	12657	19294	2505	9029	1973	2381	71	10	95
Wheat	9891	25163	2050	6774	2250	1783	68	8	86
2004-05 upto Aug									
Rice	5113	8026	1198	3706	1242	1064	72	15	88
Wheat	4064	10587	1014	2474	1128	736	60	10	72

#### Plan Schemes:

5. The Annual Plan outlay of the Department of Food and Public Distribution was fixed at Rs.65.39 crore in 2004-05 for which the gross budgetary support was fixed at Rs.48.64 crore. A statement showing scheme wise outlay under the various schemes of the Department of the Food and Public Distribution is given at the Annexure-5.3.1. A brief description of the schemes of the department is given below:

#### 1. Construction of Storage Godowns by FCI:

6. The scheme was conceived under the Fifth Five Year Plan to build and increase the storage capacity for storage of food grains. The scheme is funded by the Government of India and the funds are released as equity to the Food Corporation of India. In the Tenth Five Year Plan, an allocation of Rs.185.46 crore has been made to build up 6.42 lakh MT storage capacity/railway sidings. For the Annual Plan 2004-05, an amount of Rs.4.80 crore has been allocated for the scheme.

#### 2. Management Information System for Foodgrains in FCI.

7. With a view to upgrading the Management Information System (MIS) to put in place an online MIS which will give the stock position in any depot of the Food Corporation of India at any given point of time, the Ministry has undertaken the project of computerisation and networking of all the Depots, Regional Offices, Zonal Offices and Headquarters at New Delhi of the Corporation. The scheme is to be introduced in three phases. During the first phase, the Headquarter of FCI will be linked to Zonal Offices (5), Regional Offices (22), District offices (167) and Depot offices (134). During the second phase, 673 Depot offices would be computerized and in the third phase, 864 Depot offices would be computerized. Total project cost would be Rs.110.03 crore. An amount of Rs. 40.00 crore has been approved for the scheme for Annual Plan 2004-05. With the implementation of this scheme, operations of FCI would significantly improve especially in the matter of quicker

decision making, improved management of stocks, efficient movement of food grains, speedier information gathering and monitoring systems and greater transparency. During the year 2004-05 it is proposed to cover 92 district offices and 632 depots under the project.

### **3. Training, Research and Monitoring.**

8. The scheme aims at strengthening and upgrading the skills of personnel, engaged in the functioning and implementation of PDS. Assistance is given in the form of grants-in-aid for training up to Rs.50,000/- for a one week training programme for a maximum of 20 participants. During the Tenth Five Year Plan, an amount of Rs.1.15 crore had been allocated under the scheme. For the Annual Plan 2004-05, an amount of Rs.0.60 crore has been sanctioned.

### **4. R & D and Modernisation of LABS of the Directorate of V.V.O & F.**

9. The R&D Scheme is mainly to augment the availability of vegetables oils and to make quality products. The scheme of Modernisation of Lab is to equip the laboratory of the Directorate of Vanaspati, Vegetable Oils and Fats (VVO&F) by introducing modern equipments for testing of oils and fats. In the Tenth Five Year Plan, an amount of Rs.1.25 crore has been sanctioned. For the Annual Plan 2004-05, an amount of Rs.0.25 crore has been approved, which would be utilized for conducting new R&D projects in the field of VVO&F.

### **5. National Sugar Institute, Kanpur.**

10. The schemes, viz., National Sugar Institute, Kanpur and Technical Studies and Consultancies have been merged under this scheme. For the Tenth Five Year Plan, an amount of Rs.8.95 crore has been allocated. For the Annual Plan 2004-05, an allocation of Rs.1.74 crore has been made.

### **6. Pilot Project on implementation of Food Credit Cards in PDS.**

11. This scheme was introduced in Tenth Five Year Plan with an allocation of Rs.13.20 crore. It has now been decided to implement the scheme in phases by launching pilot projects in selected districts. NIC would be the nodal agency for providing technical support for software development. For the Annual Plan 2004-05, an amount of Rs.1.25 crore has been approved for completing the pilot project.

12. The districts of Vidisha in Madhya Pradesh, Kangra in Himachal Pradesh and Trivandrum in Kerala have been selected for implementation of the project. Financial sanction has been made to NIC for procurement of hardware and software required for computerisation of the PDS operations/ creation of household databases in the pilot districts as a backend operation. A decision regarding implementation of smart card technology in PDS shall be taken after the above operations are complete.

13. In a meeting of selected State Food Secretaries organized in the Planning Commission the Secretary (Food), Government of Andhra Pradesh said that his state had introduced food coupons under PDS. But under their scheme, foodgrains had to be purchased from the ration shop itself. The scheme had reduced the extent of leakages in the system. A pilot project for introducing smart cards was also being worked out in the State. However, it is being considered only in urban areas. The representative from Madhya Pradesh referred to his state's experiment with food coupons and pointed out that even though the programme started out well, problems started creeping up in a

year's time. They were receiving more coupons for meeting claims than what was issued. He also pointed out that costs under a smart card system will be high. Secretary, Planning Commission then pointed out that smart cards issued under PDS can be used to meet the requirements of food for work and other welfare schemes and thus their utility can be increased. The representatives from Rajasthan and Orissa were not in favour of venturing into the area of food stamps. The representative from Rajasthan said that in addition to the problem of forgery, the scheme will not work in remote areas.

## **7. Central Warehousing Corporation (I.E.B.R. Scheme)**

14. The Internal and External Budgetary Resources (I.E.B.R.) Scheme of the Department is operated by the Central Warehousing Corporation (CWC). For the Tenth Five Year Plan, an outlay of Rs.485.00 crore has been approved. During this period, the CWC proposes to construct 15.00 lakh MT storage capacity in the country. For the Annual Plan 2004-05, an amount of Rs.16.75 crore has been approved for the scheme.

## Annexure-5.3.1

Statement showing scheme-wise allocations on schemes of the Department of Food & Public Distribution for Annual Plans 2002-03, 2003-04 and 2004-05.

(Rs. crores)

	Name of the Scheme	Annual Plan 2002-03 (Actual)	Annual Plan 2003-04 (R.E.)	Annual Plan 2004-05 (B.E.)
1	Construction of godowns by FCI	31.04	10.65	4.80
2	Integrated Information System for Foodgrain Management in FCI	-	9.00	40.00
3	Training, Research and Monitoring	0.28	0.07	0.60
4	Research and Development and modernization of the of Labs of the Directorate of VVO & F	0.14	0.04	0.25
5	National Sugar Institute, Kanpur and Technical Studies and Consultancies	0.48	0.15	1.74
6	Pilot Project on Implementation of Food Credit Card in PDS	0.98	-	1.25
7	Post Harvest Operations	1.13	-	-
	Total (GBS)	34.05	19.91	48.64
	IEBR Schemes			
1	Construction of Warehouses/ godowns by CWC	89.91	45.02	15.00
2	Contribution to share capital of the State Warehousing Coporations	0.60	1.00	1.75
	Total (IEBR)	90.51	46.02	16.75
	<b>Grand Total</b>	<b>124.56</b>	<b>65.93</b>	<b>65.39</b>

## 5.4 LABOUR WELFARE AND SOCIAL SECURITY

The planning process supports the attainment of economic and social objectives in the labour sector through a set of strategies. The supply of labour is kept in tune with demand through skill development and vocational training. Appropriate conditions at work are ensured by measures taken to promote safety at the workplace and minimizing occupational hazards. Labour laws that regulate payment of wages and provision of social security to workers facilitate a reasonable return on labour.

### Tenth Plan Objectives

2. The present infrastructure for improving labour productivity and for ensuring the welfare of workers covers only a very small segment of the labour force. The objective of the Tenth Plan is to increase the coverage of the labour market institutions. The essential condition for this is the provision of gainful employment to the entire labour force.

3. The Tenth Plan will strive to ensure that over a period of five to ten years, the labour market institutions for productive improvement, safety, health and social security of workers covering the bulk of the labour force through simplified procedures.

### National Common Minimum Programme (NCMP)

4. The Government has recently announced in May 2004, a National Common Minimum Programme (NCMP) which states:

- That the UPA Government is firmly committed to ensure the welfare and well being of all workers, particularly those in the unorganized sector who constitute 93 % of our labour force. Social Security, health insurance and other schemes for such workers like weavers, handloom workers, fishermen and fisherwomen, toddy tappers, leather workers, plantation labour, beedi workers, etc. will be expanded.
- That the UPA Government rejects the idea of automatic hire and fire. It recognizes that some changes in labour laws may be required but such changes must fully protect the interests of workers and families and must take place after full consultation with trade unions. The UPA will pursue a dialogue with industry and trade unions on this issue before coming up with specific proposals. However, labour laws other than the Industrial Disputes Act that create an Inspector Raj will be reexamined and procedures harmonized and streamlined.
- That the UPA Government firmly believes that labour-management relations in our country must be marked by consultations, cooperation and consensus, and not confrontation. Tripartite consultations with trade unions and industry on all proposals concerning them will be actively pursued. Rights and benefits earned by workers, including the right to strike according to law will not be taken away or curtailed.
- That the UPA administration will ensure the fullest implementation of minimum wage laws for farm labour. Comprehensive protective legislation will be enacted for all agriculture workers

## **Plan Outlay and its Utilisation**

5. The 10th Five Year Plan (2002-07) outlay of the Ministry of Labour has been approved at Rs.1500 crore (Central Plan), which is nearly 90% higher than that for the 9th Plan outlay of Rs.792.12 crore. The Annual Plan outlay for 2004-05 has been finalized at Rs.181 crore. The major part of the plan budget of the Ministry relates to the schemes of National Child Labour Project, Employment Service and Vocational Training, Rehabilitation of Bonded Labour, Improving Working Conditions of Mines and Factories, Worker's Education, Research and Statistics and Improvement in the Labour & Employment Statistical system are the other important schemes included in 10th Plan. The States & UTs Plan outlay for the Tenth Plan period (2002-07) is Rs. 2035.41 crore.

Labour and labour welfare sub-head wise outlays are given in Annexure 5.4.1 for Central Sector, and in Annexure 5.4.2 for State Sector for the Annual Plans.

## **ZBB exercise**

6. Ministry of Labour & Employment has all along pursued the objective of converging related schemes so as to obviate duplication of efforts and thin spread of resources. Earlier a zero-based budgeting exercise was carried out during 2001-2002. As an outcome of this exercise, the number of on-going plan schemes were reduced from 142 to 101 during 2001-2002. The number after rationalization is around 94 in 2003-2004 and 73 during 2004-2005 including those schemes, which are under examination for transfer from Plan to Non-plan.

## **Second National Commission on Labour**

7. The Second National Commission on Labour (NCL), under the Chairmanship of Hon'ble Shri Ravindra Varma, was set up on 15.10.1999 to suggest rationalization of existing laws relating to labour in the organized sector, and to evolve an "umbrella" legislation for ensuring a minimum level of protection to the workers in the unorganized sector.

8. The Report of Second National Commission on Labour (NCL), submitted to the Government on 29.06.2002, has made wide ranging recommendations on various facets of labour viz. review of laws, social security, women & child labour, skill development, labour administration, unorganized sector etc. The Ministry has already held intensive consultations and interactions with the workers representatives, employers' organizations, experts & professionals etc. The Report of the Commission has been discussed in various fora including the Consultative Committee Meetings held on 07.02.2003 and 30.04.2003, the Standing Labour Committee (SLC) Meeting held on 25th July, 2003 and the Indian Labour Conference (ILC) Meeting held on 16-18 October, 2003.

## **Elimination of Child Labour**

9. The National Policy on Child Labour announced by the Government in August 1987 seeks to ban employment of children below the age of 14 years in factories, mines and hazardous employments and to regulate the working conditions of children in other employments, as per the guidelines set in the Child Labour (Prohibition & Regulation) Act, 1986.

10. To achieve these objectives Government is implementing a scheme named National Child Labour Project (NCLP) in various districts of the country. In the Ninth Plan, 100 districts in the country were covered under this scheme. In the Tenth Plan, a decision has been taken to include



150 more districts under NCLP. In the Tenth Plan, there will be 250 districts in the country to be covered by the scheme.

### **Objective**

11. A major activity undertaken under the NCLP is the establishment of special schools to provide non-formal education, vocational training, supplementary nutrition, stipend, health care etc. to children withdrawn from employment and through a bridge education to put them in formal schools after the age of 14 so that they can come into the mainstream. At the end of Ninth Plan, there were 100 National Child Labour Projects in 13 child labour endemic States for rehabilitation of about 2.12 lakh working children. EFC approved the continuation of this scheme in the Tenth Plan and extended the number of districts to be covered to 250 from the existing 100 districts.

12. To deal more effectively with the problem of child labour, the resources needed are more than what is possible under this Project for running special schools. The scheme, therefore, tries to maximize benefits under various social sectors and developmental schemes of the Government in the areas where National Child Labour Project is in operation. The benefits from the Schemes under Ministries/Departments like Ministry of Welfare, Women and Child Development, Urban Employment & Poverty Alleviation, Rural Development, Health and HRD are pooled together by the district Child Labour Project Society wherever possible. The scheme "Sarva Shiksha Abhiyan", implemented by the Ministry of Human Resource Development is to take care of the children age up to 9 years, whereas NCLP is to take care of the children from 10 to 14 years.

### **Target on Child Labour**

13. The target set under the scheme is to eliminate child labour from hazardous industries by the end of the Tenth Plan i.e. by 2007.

### **Outlay**

14. For the scheme NCLP, approved outlay for Annual Plan 2003-04 was Rs.67.38 crore and RE for Annual Plan 2003-04 was Rs.66.90 crore. The actual expenditures incurred for Annual Plan 2002-03 and Annual Plan 2003-04 were Rs.65.13 crore and Rs.67.40 crore. The outlay in 2004-05 is Rs.99.05 crore.

15. A Central Monitoring Committee for the overall supervision, monitoring and evaluation of the National Child Labour Projects has been set up under the Chairmanship of Secretary, Ministry of Labour. The V.V. Giri National Labour Institute monitors and evaluates the implementation of this scheme. The institute also has been made the resource center for child labour problem.

### **INDUS Project (India & U.S jointly funded) for Preventing and Eliminating Child Labour**

16. The Scheme of INDUS Project for preventing and eliminating child labour in certain identified industries in 20 districts in 5 States of Madhya Pradesh, Maharashtra, Tamil Nadu, Uttar Pradesh and the NCT of Delhi is also being implemented by Ministry of Labour. The INDUS Project is treated as an additional/special component of NCLP.

17. The scheme is funded equally from the US Department of Labour and Ministry of Labour, Government of India. This is a collaborative effort of the US Department of Labour and the Ministry

of Labour, aimed at providing support for elimination of child labour, from identified hazardous occupations, in 4 districts each, in 5 States namely, UP, TN, Maharashtra, MP and the NCT of Delhi.

18. The project aims at withdrawing, rehabilitating, preventing and progressively eliminating child labour. The overall approach of the project would be to create an enabling environment where children would be induced to refrain from working and households would be provided with alternatives so that they refrain from sending their children to work. In the target districts, the project would mobilize and strengthen the capacity of agencies in the private and public spheres against child labour, enabling them to avail of a multi sectoral package of services. The project targets younger children in the age group of 5-8 years and has special vocational component for children in the age group of 14-17 years. The outlays for the scheme for 2003-04 and 2004-05 are Rs.5 crore and Rs.10 crore respectively.

### **Special Schemes for Scheduled Castes/Tribes**

- Coaching-cum-guidance Centres for Scheduled Castes and Scheduled Tribes.
- Special Coaching Schemes.
- Labour Welfare Funds/Schemes.
- Rehabilitation of Bonded Labour.
- Survey and Research Studies.

19. The Ministry of Labour has some plan schemes for the benefit of Scheduled Castes and Scheduled Tribes. Together these constitute the Tribal Sub-Plan (TSP) and Special Component Plan (SCP) for STs and SCs respectively. During 2003-2004, a sum of Rs.4.86 crore has been earmarked for TSP and SCP in respect of those schemes where these are permissible.

20. In addition to labour and labour welfare sector, in the number of labour intensive sectors and social welfare sectors, many initiatives are taken for the benefit of workers through plan schemes. They are not discussed here because they fall under the purview of the respective sectoral programmes of the plan.

### **Industrial Relations**

21. Central Industrial Relations Machinery (CIRM) of Ministry of Labour works towards harmonious industrial relations in this central sphere, which includes 1.5 lakh establishments through:

- Monitoring of Industrial Relations in Central Sphere
- Intervention, mediation and conciliation in Industrial Disputes in order to bring about settlement of disputes.
- Intervention in situations of threatened strikes and lockouts with a view to avert the strikes and lock outs
- Implementation of settlements and awards
- Enforcement of other provisions in Industrial Disputes Act relating to : (i) Works Committee (ii) Recovery of Dues (iii) Lay off (iv) Retrenchment (v) Unfair Labour Practices, etc.

22. Chief Labour Commissioner's (Central) Organization, also known as CIRM, attached office of the Ministry, is headed by the Chief Labour Commissioner (Central). It has been entrusted with the task of maintaining Industrial Relations, enforcement of Labour Laws and verification of Trade Union Membership in central sphere. CIRM has a complement of 25 officers in the HQ and 253 officers in the field.

23. There are 3 ongoing Plan Schemes in Central Labour Commissioners (Central) - (i) Machinery for better conciliation and preventive mediation and more effective enforcement of labour laws; (ii) Improving efficiency by providing better facilities and construction of new office complex of CLC(C) and RLC(C) New Delhi, and (iii) Improvement and strengthening of training wing of CLS officers.

## **Workers Education**

24. The Central Board of Workers Education (CBWE), an autonomous body under Government of India, gets its grant-in-aid from Ministry of Labour for achieving the objectives of creating and increasing awareness of educating the work force for their effective participation in the socio-economic development of the country. To achieve these objectives, various training programmes are conducted by the Board for the workers of organized, unorganized, rural and informal sectors at national, regional and unit levels through a network of 49 Regional and 9 Sub-Regional Directorates spread all over the country and an Apex Training Institute, viz., Indian Institute of workers Education, Mumbai and the Headquarters at Nagpur.

25. Since the last two years, CBWE has been focusing more on unorganized sector labour force.

The Board has also taken up some new/additional training programmes as under;

- (1) Integrating HIV/AIDS into all the training programmes of the Board and special training programmes on HIV/AIDS for the work force.
- (2) Intensification of awareness generation programme for child labour and their parents.
- (3) 4-day Conscientisation camps and Block level programmes for the unorganized work force in addition to 2-day rural awareness camps.
- (4) Special programmes for specific categories of workers like salt workers, fisheries workers, beedi workers, etc.

26. The Board also received additional funds since 2003-04 for Labour Welfare and Development programmes. About 1000 camps were exclusively conducted for creating awareness generation of labour welfare funds and various beneficiary schemes of Government. Exclusive educational materials and publicity materials are now under preparation.

## **Labour Statistics**

27. Labour Bureau is the primary agency for collection, compilation, and dissemination of statistics relating to different aspects of labour, including working conditions, wages & earnings, industrial relations, labour welfare etc. The main activities of the Bureau include compilation of price indices, collection and compilation of information received as part of statutory and voluntary returns filed under various labour laws, conducting surveys and research studies on labour related matters.

28. The Bureau is currently engaged in updating the base year of the existing series of Consumer Price Index Numbers for Industrial Workers (CPIIW) from 1982 to 2001. New series is likely to become available soon after completing necessary consultation procedures.

29. A sound statistical system, which meets the criterion of timeliness, quality and reliability, is essential for formulating appropriate policies. Keeping this in mind, a major effort is proposed to be undertaken during the Tenth Five Year Plan for improving the labour statistical system, both at Central level and at the level of States. The Ministry of Labour is to draw up a scheme to this effect, in consultation with the State Governments.

### **Rehabilitation of Bonded Labour**

30. Govt. of India launched Centrally Sponsored Scheme since May, 1978 for rehabilitation of bonded labourers. Under the scheme, rehabilitation assistance of Rs. 20000 per freed bonded labour is provided which is shared by the Central and the State Govt. on 50:50 basis, in case of the seven North Eastern States, 100% Central Assistance if they express their inability to provide their share. Under the modified scheme, 100% subsidy for conducting district wise surveys of bonded labourers, awareness generation activities, evaluation studies are provided to the State Govts. / U.T.s **(Details of Bonded Labourers identified and rehabilitated may be seen at Annexure 5.4.3).**

31. Further, an amount of Rs.356.00 lakh has so far been released to various State Governments viz., Haryana, Punjab, Rajasthan, Tamil Nadu, Karnataka, Uttar Pradesh, Orissa, Bihar, Jharkhand, Madhya Pradesh, Arunachal Pradesh, Chattisgarh, Uttaranchal and Maharashtra for conducting survey of Bonded Labour, evaluatory studies and awareness generation.

### **Occupational Safety & Health**

32. Director General of Mines Safety (DGMS) and Director General Factory Advice Service & Labour Institutes (DGFASLI) strive to achieve occupational safety and health in mines, factories and ports. The scheme relating to Occupational Safety and Health concentrates on improvement of work environment, man machinery interface, control and prevention of chemical hazards, development of protective gear and equipment, training in safety measures and development of safety and health information system. Physical achievements of Directorate General of Factory Advice Service and Labour Institute (DGFASLI) are given in Annexure 5.4.4.A.

### ***Directorate General of Mines Safety (DGMS)***

33. The Directorate General of Mines Safety is a subordinate office under the Ministry of Labour with its Head quarters at Dhanbad (Jharkhand) and is headed by the Director-General who is assisted by specialist staff-officers of Mining, Electrical and Mechanical Engineering, Occupational Health, Law, Survey, Statistics, Administration and Accounts discipline. The Head quarters also has a Technical Library and S&T Laboratory as a back-up support to the organization. Physical performance is given in Annexure 5.4.4 B.

### **Social Security**

34. To provide social security measures to the workers, Central & State Governments have enacted and established schemes for providing a social security and welfare to specific categories of working people. The principal social security law enacted centrally, are the following:

- The Workmen's Compensation Act, 1923
- The Employees State Insurance Act, 1948
- The Employees Provident Funds and Miscellaneous Provisions Act, 1953
- The Maternity Benefit Act, 1961
- The Payment of Gratuity Act 1972

35. Several initiatives have recently been taken up to accord larger benefits to workers under EPF & MP Act and ESI Act as detailed in Annexure 5.4.4.C.

### **Social Security for Workers through Central Acts**

36. The Central Government through the Ministry of Labour, operates at present Five Welfare Funds for Beedi workers, Limestone & Dolomite Mine workers, Iron ore, Chrome ore & Manganese Ore Mine workers, Mica Mine workers, Cine workers. These welfare funds have been developed by way of collecting Cess from the persons who are selling the finished products. To provide social security to fish processing workers, salt workers etc. this type of Welfare Fund is under consideration.

### **New Social Security for the unorganized sector workers**

37. The Government introduced in 2004 a Social Security Scheme for the unorganized sector workers on a pilot basis in 50 districts of the country, which was launched on 23.01.2004. The scheme is under review.

### **Social Security Schemes for the unorganized sector workers at State Level**

38. To extend social security to the rickshaw pullers in Jaipur, an experiment has been carried out by ESIC and if it gets successful, throughout the country this group can get benefit. In addition to the Central Govt., a number of State Govts. have also taken several initiatives to extend social security for unorganized sectors. Recently, the Government of West Bengal introduced State Assisted Scheme of Provident Fund for Unorganized Workers (SASPFUW). The scheme covers all wage employed and self-employed workers between the age of 18 to 55 years in the unorganized sector having an average family income of not more than Rs. 6500 per month. Each subscriber worker contribute a sum of Rs. 20 per month and equal matching amount contributed by the State Government. Similarly, the Govt. of Punjab has been implementing a Social Security scheme for farmers and labourers in case of death or injury on duty. To extend social security cover to manual worker, auto-rickshaw workers, washermen, tailoring workers, handicraft workers etc. the Govt. of Tamil Nadu has introduced a new Social Security and Welfare Scheme-2001. Government of Madhya Pradesh has proposed a Bill, "The Madhya Pradesh Asangathit Karmkar Kalyan Vidheyak, 2003" which would provide for the constitution of Welfare Board and Welfare Fund for the unorganized workers of rural and urban areas of the State of Madhya Pradesh. The Board will register unorganized workers as Members of the Welfare Fund. The Members are required to pay certain contributions and would receive certain benefits under this scheme. In addition to Governmental efforts, several public institutions and agencies are also providing various kinds of social security benefits to the selected groups of workers.

### **Labour Research and Training**

39. V.V. Giri National Labour Institute a fully funded autonomous body of the Ministry of Labour conducts action-oriented research and provides training to grass root level workers in the trade

union movement, both in the urban and rural areas, and also to officers dealing with industrial relations, personal management, labour welfare, etc. Physical activities are given in Annexure 5.4.4.D.

### **Institute of Applied Manpower Research**

40. The main mandate of Institute of Applied Manpower Research (IAMR) is to evolve an institutional framework capable of sustaining and steering of systematic manpower planning process.

### **Academic & Research Activities**

41. Besides research, technical manpower planning, IAMR also conducts a 9-month diploma course and one-year master's degree course in Human Resource, Planning & Development with affiliation from Guru Gobind Singh Indraprastha University. The Institute envisioned, conceptualized and developed a range of academic activities in the field of human resource planning and development, including research, consultancy, information system, training and workshops, seminars and conferences.

The Institute has recently shifted in 2003 to its new Campus at Narela.

## Ministry of Labour (Annual Plan 2004-2005)

(Rs. in Crores)

S.NO	Division/Scheme	9th Plan 1997-2002		Tenth Plan Outlay 2002-07		Annual Plan 2002-03	Annual Plan 2003-04		Annual Plan 2004-05
		Outlay	Actual Exp.	Outlay	Actual Exp.	Actual Exp.	Outlay	Anti. Exp.	
1	2	3	4	5	6	7	8	9	10
1	<b>IDGE&amp; T</b>								
	(a) Employment	37.00	27.53	36.66	14.79	2.23	14.79	14.47	6.37
	(b) Training	301.40	194.72	363.34	42.16	31.15	42.16	38.86	35.46
2	Occupational Health & Safety (DGMS & DGFASLI)	65.00	13.32	107.40	8.45	2.41	8.45	5.45	11.30
3	Industrial Relations	38.56	18.26	37.20	7.75	5.12	7.75	7.06	6.18
4	Child Labour	249.60	178.51	667.50	70.10	65.13	72.43	72.83	99.05
5	Women Labour	1.00	0.61	2.50	0.46	0.20	0.46	0.46	0.26
6	Labour Statistics	30.00	31.31	112.00	8.34	5.92	8.34	7.35	6.18
7	National Labour Institute (NLI)	10.75	10.41	12.00	2.65	2.65	2.65	2.65	2.85
8	Grant-in-aid Scheme for Research Studies	1.00	0.65	3.00	0.20	0.11	0.20	0.20	0.25
9	Worker's Education	15.00	14.66	35.00	7.00	6.04	8.67	8.67	9
10	Rehabilitation of Bonded Labour	35.30	24.43	44.00	2.00	3.45	3.00	3	3.00
11	Other Schemes (Housing for Hamals, Information Technology, Moderisation of Sections, Training, Awareness generation, Krishi Samajik Suraksha Yojana, New Initiative on Social Security of Workers etc.)	7.51	2.15	79.40	6.10	1.16	1.10	1.00	1.10
12	Exp. IN North East (other than DGE&T)	0.00	0.00	0.00	0.00	0.81	0.00	0.00	0.00
	<b>Total</b>	<b>792.12</b>	<b>516.56</b>	<b>1500.00</b>	<b>170.00</b>	<b>126.38</b>	<b>170.00</b>	<b>162.00</b>	<b>181.00</b>

Source: Annual Report 2003-04 of Ministry Of Labour.



## Annexure 5.4.2

## LABOUR AND EMPLOYMENT SECTOR STATEWISE OUTLAY AND EXPENDITURE

(Rs. in lakhs)

State/U.T.	Annual Plan 2001-02 Actual Exp.	Annual Plan 2002-03		Annual Plan 2003-04 Approved Outlay	
		B.E	R.E	B.E	R.E
1	2	3	4	5	6
Andhra Pradesh	888.00	2918.00	1666.00	1742.00	1264.45
Arunachal Pradesh	135.00	125.00	127.00	125.00	129.00
Assam	766.00	687.00	687.00	713.00	713.00
Bihar	90.00	5371.00	5233.00	5344.00	5224.52
Chattisgarh	1045.00	1296.00	1296.00	1370.00	1370.00
Goa	431.00	500.00	500.00	5466.00	5299.93
Gujarat	4919.00	11555.00	11555.00	11555.00	5555.00
Haryana	1928.00	1130.00	1130.00	1335.00	1033.00
H.P.	154.00	156.00	75.00	48.00	52.54
Jammu & Kashmir	1045.00	1453.00	1453.00	1570.00	1512.50
Jharkhand	341.00	350.00	350.00	2900.00	2900.00
Karnataka	1815.00	1530.00	2825.00	1404.00	1504.01
Kerala	550.00	865.00	600.00	785.00	700.00
Madhya Pradesh	839.00	1061.00	973.00	1344.00	1199.28
Maharashtra	2911.00	6037.00	6037.00	9016.00	7746.47
Manipur	194.00	60.00	60.00	82.00	82.00
Meghalaya	113.00	95.00	95.00	150.00	150.00
Mizoram	71.00	80.00	78.00	95.00	80.00
Nagaland	156.00	80.00	80.00	130.00	151.00
Orissa	283.00	8.00	8.00	29.00	29.43
Punjab	399.00	57.00	57.00	20330.00	@ 16.00
Rajasthan	909.00	350.00	109.00	142.00	141.87
Sikkim	23.00	35.00	35.00	45.00	45.00
Tamil Nadu	295.00	120.00	109.00	1945.00	1945.22
Tripura	50.00	79.00	79.00	161.00	98.28
Uttar Pradesh	549.00	1136.00	264.00	1584.00	1350.00
Uttaranchal	35.00	918.00	918.00	1557.00	1462.00
West Bengal	193.00	876.00	623.00	305.00	236.44
<b>Total ( States)</b>	<b>21127.00</b>	<b>38928.00</b>	<b>37022.00</b>	<b>71272.00</b>	<b>41990.94</b>
<b>UTs</b>					
A & N Islands	113.61	84.00	84.00	100	97.00
Chandigarh	35.30	33.00	33.00	68	68.00
D & N Haveli	27.03	26.00	26.00	26	26.00
Daman & Diu	28.26	28.00	28.00	30	31.50
Delhi	368.00	800.00	567.00	965	0.00
Lakshadweep	22.27	2.70	2.70	27	1.00
Pondicherry	297.72	340.00	285.97	390	370.00
<b>Total (UTs)</b>	<b>892.19</b>	<b>1313.70</b>	<b>1026.67</b>	<b>1606.00</b>	<b>593.50</b>
<b>All India</b>	<b>22019.19</b>	<b>40241.70</b>	<b>38048.67</b>	<b>72878.00</b>	<b>42584.44</b>

Source: Figures obtained from State Plans Division

@ includes Rs.20265 outlay for social security for labour

**STATEMENT DETAILS OF BONDED LABOURERS  
IDENTIFIED AND REHABILITATED UPTO 31.3.2004  
SINCE THE ENACTMENT OF THE BONDED LABOUR ACT 1976.**

Sl.No.	State	Number of Bonded Labourers		
		Identified and Released	Rehabilitated	Central assistance provided (Rs.in lakhs)
1	Andhra Pradesh	37988	31534	850.00
2	Bihar & Jharkhand	13370	12552	361.18
3	Karnataka	63373	57121	1571.78
4	Madhya Pradesh	12822	11897	146.35
5	Orissa	50010	46882	901.44
6	Rajasthan	7488	6331	72.42
7	Maharashtra	1398	1319	9.55
8	UP	28195	28195	573.02
9	Kerala	823	710	15.56
10	Haryana	551	49	0.93
11	Gujarat	64	64	1.01
12	Arunachal Pradesh	3526	2992	568.48
13	Tamil Nadu	65573	65573	1661.94
14	Punjab	69	69	6.90
15	Chattisgarh	124	124	12.40
16	Uttranchal	5	5	0.50
	<b>Total</b>	<b>285379</b>	<b>265417</b>	<b>6753.46</b>

*Source: Annual Report 2003-04 of Ministry of Labour*

**Physical achievement of Directorate General of Factory Advice, Service & Labour Institute (DGFASLI)**

- This organisation functions as the technical arms of the Ministry in matters concerning which safety, health and welfare of workers in factories and ports/docks.
- In keeping with DGFASLI's pioneering role in the field of industrial safety and health, 105 Seminars/Workshops and longer duration Training Programmes were conducted for 2206 participants from 717 organizations during 2003-04.
- Labour Institutes in Mumbai, Kanpur, Kolkata and Chennai conducted 380 appreciation programmes for 7220 beneficiaries on safety, health and welfare.

*Source: Annual Report 2003-04 Ministry of Labour*

**Physical performance of Directorate General of Mines Safety (DGMS)**

- During the year 2003-04, 179 notices and 61 orders were issued in coal mines;
- 42 notices and 315 orders were issued in non –coal mines;
- 9060 inspections and 1406 inquiries were carried out during the year 2003.

*Source: Annual Report 2003-04 Ministry of Labour*

**Initiatives taken under EPF & MP Act and ESI Act**

**EPFO**

- The coverage of benefits of PF, family pension and deposit linked insurance increased from 2.31 crore subscribers as on 31.03.1998 to nearly 3.95 crore subscribers as on 31.03.2003.
- A nationally unique Social Security Number of each worker would be provided. The scheme was launched by way of a Reinventing – EPF India programme on 25.02.2003 so as to reduce claim settlement from 30 days to 2-3 days only.
- A new Directorate of recovery has been approved to step up recovery of EPF dues.
- Additional facilities of disbursement of pension through 26000 post offices has been introduced so as to benefit the workers who after retirement go back to their native place located in rural and far flung areas.

## **ESIC**

- The wage ceiling for coverage under ESI Scheme has been increased from Rs.6500/- to Rs.7500/- per month with effect from 01.04.2004.
- A revolving fund of Rs.40 crore has been created for super-speciality treatment.
- Over 6 lakh low paid workers drawing wages up to Rs.40/- per day has been exempted from contribution to the ESI Scheme.
- Four more long-term diseases have been added in the list of 29 chronic diseases for entitlement.
- Ceiling of medical benefits to each insured person has been increased from Rs.600/- to Rs.700/- per annum.
- Maternity benefit increased from Rs.250/- to Rs.1000/-.
- Ceiling for commutation of partial disablement benefit raised from Rs.10,000/- to Rs.30,000/-.

*Source: Annual Report 2003-04 Ministry of Labour*

## **Annexure 5.4.4 D**

### **Physical achievements of V.V. Giri National Labour Institute**

- The Institute completed 20 research projects in the areas of labour market, employment and regulations, agrarian relations and rural labour, integrated labour history, child labour and prevention of HIV/AIDS in the work place.
- There are as many as 28 projects under various stages of progress.
- The Institute also organized 106 training programmes covering 2828 participants.
- The Institute proposes to undertake on an average 25 research projects and 75 training programmes every year during 10<sup>th</sup> Five Year Plan.

*Source: Annual Report 2003-04 Ministry of Labour*

# CHAPTER 6

## Special Groups

### 6.1 SOCIALLY DISADVANTAGED GROUPS

The Socially Disadvantaged Groups include the Scheduled Castes (SCs), Other Backward Classes (OBCs) and Minorities. Their share in the country's total population is quite substantial with SCs accounting for 166.64 million (16.2%) and Minorities 189.4 million (18.42%) as per 2001 Census. The population of OBCs, as estimated by the Mandal Commission constitutes about 52% of the country's total population.

2 The Tenth Five Year Plan (2002-07) is committed to empower these Socially Disadvantaged Groups by developing their potentials and capacity as agents of social change and development, rather than passive recipients of developmental benefits. To this effect, a three pronged strategy has been adopted for the effective implementation of various welfare and developmental policies and programmes towards achieving - 1) Social Empowerment - especially through educational development 2) Economic Empowerment - through employment and income generation and poverty alleviation; and 3) Social Justice - through effective implementation of the existing legislations and other measures in preventing and protecting the disadvantaged groups from atrocities, exploitation, discrimination and social disabilities. To achieve this, an integrated approach by strengthening and expansion of the activities and programmes is being taken-up to accelerate the process of empowerment of these disadvantaged groups.

3 During Zero Based Budgeting exercise carried out by the Planning Commission towards rationalization and minimization of the schemes under the Backward Classes Sector, the number of on-going schemes of the Ninth Five Year Plan had been reduced from 31 (14 Central Schemes (CS) and 17 Centrally Sponsored Schemes (CSS) to 13 (4 CS and 9 CSS).

#### Review of the Annual Plan 2003-04

4 In the Annual Plan 2003-04 an outlay of Rs. 1055.00 crore was budgeted for the welfare and development of SCs, OBCs and the Minorities under Backward Classes Sector. This includes Rs. 670.40 crore for both Central and Centrally Sponsored Schemes and Rs. 384.60 crore for Special Central Assistance (SCA) to Special Component Plan (SCP) for SCs. As against the outlay of Rs. 1055.00 crore earmarked for BC Sector in 2003-04, only Rs.936.41 crore could be utilized indicating 88.76 per cent expenditure.

5 In the State Sector, an amount of Rs. 3367.30 crore was allocated for the Annual Plan 2003-04.

**Table 6.1.1**

**Outlays & Expenditure for welfare and development of  
Backward Classes during 2003-04 and 2004-05**

S.No. Items	Annual Plan 2003-04		Annual Plan 2004-05
	BE	Actual	BE
<b>1. Welfare and Dev. Of SCs</b>	933.10	855.29	986.35
i) Central Sector (CS)	71.60	45.60	62.60
ii) CSS	476.90	425.69	513.55
iii) SCA to SCP	384.60	384.00	410.20
<b>2. Welfare of OBCs</b>	69.00	59.92	72.55
i) Central Sector (CS)	15.00	4.23	15.50
ii) CSS	54.00	55.69	57.05
<b>3. Welfare of Minorities</b>	52.90	21.20	73.65
i) Central Sector (CS)	52.90	21.20	73.65
ii) CSS	-	-	-
<b>Total 1+2+3</b>	1055.00	936.41	1132.55

**Social Empowerment**

6 Social empowerment amongst the disadvantaged groups is being carried out through reduction/removal of prevailing inequalities, disparities and other persisting problems especially in the field of education. The flagship scheme of 'Post-Matric Scholarships (PMS) to SC students' continued to receive high priority. Under the scheme, 100% Central Assistance is provided over and above their committed liability to extend scholarships to all eligible SC students based on a means test, for payment of tuition and compulsory fees, besides maintenance allowance. The scheme has been revised w.e.f. 1.4. 2003 in respect of - i) regrouping of the courses and upward revision of the existing maintenance allowance; ii) revision of income ceiling of parents of SC students; iii) merger of the scheme of the Book Banks for SC students with PMS; and iv) enhancement of charges pertaining to students tour, thesis typing/printing. The allocation for Annual Plan 2003-04 was Rs.265.00 crore for the PMS scheme and the amount has been fully utilised. Till 2003-04, as many as 22 lakh students have been benefited under the scheme.

7 The scheme of 'Pre-Matric Scholarships for the children of those engaged in unclean occupations' is being implemented with the objective to wean away these children from the clutches of the menial occupations especially from that of the degrading profession of manual scavenging. Under the scheme financial assistance is extended to pursue Pre-Matric studies to the students whose parents are engaged in jobs of unclean nature. The scheme has been revised in 2003. The rates of scholarship for day scholars, which were between Rs.25 to Rs.50 per month, have been increased to Rs.40 to Rs.75 per month. For hostellers, the rates of scholarship that were between Rs.200 to Rs.250 per month have been upwardly revised to Rs.300 to Rs.375 per month. The annual adhoc grant has also been increased from Rs.500/- to Rs.550 for day scholars and Rs.600/- for hostellers. During the year 2003 - 04, 6.59 lakh SC students have been supported under this scheme. The expenditure during 2003-04 under the scheme was to the tune of Rs.14.60 crore which is slightly more than allocation made for the same (Rs.14.50 crore).

8 The scheme of 'Upgradation of Merit of SC Students' was allocated Rs.65.00 crore against which the expenditure incurred was only Rs.1.85 crore (2.85%) benefiting 1378 beneficiaries. Another supporting scheme of 'Hostels for SC, OBC and Weaker Sections' with the objective to reduce the high drop out rates and increase the retention rates amongst SCs, OBCs and Minorities is being implemented. Against the provision of Rs.58.00 crore, the actual expenditure was to the order of Rs.65.95 crore (113%) and 111 SC girls & 266 SC boys hostels were constructed benefiting 9277 SC girls and 8799 SC boys. Students pursuing Middle/ Higher Secondary schools, Colleges and Universities were the major beneficiaries under the scheme.

9 Towards promoting educational development among the OBCs and Minorities, a scheme of 'Merit-Based Scholarships for OBC and Minority students' is being implemented especially towards helping them to pursue studies both at Pre-Matric and Post-Matric levels.

### **Economic Empowerment**

10 Economic empowerment of the weaker sections of SCs, OBCs and Minorities is being carried out especially through poverty alleviation programmes, promoting employment and income generating activities involving governmental and non-governmental agencies. Special financial Institutions 'National Finance and Development Corporations for Weaker Sections' (NFDCWS) were set up exclusively at the national level for the benefit of the disadvantaged groups by extending them term loans, micro-credit, employment and income generating schemes and skill up-gradation. Under NFDCWS, there are 4 Corporations viz. (i) National Scheduled caste Finance & Development Corporation (NSFDC); (ii) National Safai Karamchari Finance & Development Corporation (NSKDFC); (iii) National Minorities Development and Finance Corporation (NMDFC) and (iv) National Backward Classes Finance & Development Corporation (NBCFDC). An outlay of Rs.67.50 crore has been provided for these Corporations. Against this the expenditure was Rs.41.49 crore indicating 61.5 per cent utilization. Besides the above, the State level Scheduled Castes Development Corporations (SCDCs) also provide skill and entrepreneurial training to unemployed youth and extend micro - credit to Self Help Groups, margin money, loans and subsidy to the SC beneficiaries especially to those living Below the Poverty Line. At present SCDCs are functioning in 25 States/ UTs and the Ministry released Rs. 48.13 Cr. (98.2%) against the outlay of Rs. 49.0.Crore for this scheme.

11 With an objective to encourage and support women entrepreneurs, the National Scheduled Caste Finance & Development Corporation (NSFDC) has introduced a new micro credit finance scheme called 'Mahila Samridhi Yojana' during 2002-03 exclusively for women, with unit cost of up to Rs.25,000/- and interest @ 4% per annum chargeable from the beneficiaries, which is the lowest of all the corporation's Schemes. During 2003-04, the Corporation supported 59,826 beneficiaries out of which 77% were women. The Corporation continued to extend the 'Skill training Programme' through district credit Planning especially in the SC concentrated districts. National Safai Karamcharis Finance & Development Corporation (NSKFDC) has disbursed an amount of Rs.33.98 crore to benefit 6,870 persons in 16 states during the year 2003-04.

12 National Backward Classes Finance & Development Corporation (NBCFDC) has received a merit certificate for excellence in the achievement of MOU target for the year 2002-03. The recovery rate of interest was 89 per cent during the year 2003-04 which has improved and is satisfactory. During the year 2003-04, NBCFDC supported 81,830 beneficiaries. National Minorities Development & Finance Corporation (NMDFC) has extended financial assistance to 11,43,186 beneficiaries spread over 24 States and 3 UTs. The NMDFC has launched the educational loan



scheme through the State Channelising Agencies. Under the scheme the NMDFC is providing loan of Rs.75,000 to the eligible candidates belonging to the minorities at a concessional interest rate of 3 per cent p.a. for pursuing professional and technical courses.

## **Social Justice**

13 The Protection of Civil Rights (PCR) Act, 1955, and the SC & ST Prevention of Atrocities - (POA) Act, 1989 are the two important legal instruments to prevent/curb persistent problems of social discrimination, prevalence of social evils like untouchability and increasing cases of exploitation and atrocities against the disadvantaged groups. The SC & ST, POA Act, 1989, provides for special courts/mobile courts for on the spot speedy trials and disposal of cases promptly. Special Cells have been set up in 17 States/UTs for implementation of SC & ST, POA Act 1989. The State Governments of Andhra Pradesh, Bihar, Gujarat, Karnataka, Kerala, Madhya Pradesh, Orissa, Punjab, Tamil Nadu and Uttar Pradesh have also identified the atrocity prone/ sensitive areas in their respective states. The Ministry has utilized Rs.36.37 Cr. (113.7%) against the allocation of Rs. 32.) Crore for the Scheme.

## **Implementation of Special Strategies of SCP and SCA to SCP**

14 Two special strategies of Special Component Plan (SCP) for SCs and the Special Central Assistance (SCA) to SCP for SCs are being implemented not only to ensure that the interests of SCs are not bypassed by the other developmental sectors but also to supplement the efforts made by the State Governments. To look into the issues of SCP, a Central Standing Tripartite Committee was set-up by the Planning Commission to review the performance of SCP. Under the SCA to SCP, 100% central assistance is being extended to supplement the efforts of the States/UTs for ensuring rapid socio-economic development amongst SCs. SCA is provided as an additive to the SCP of the States/UTs for augmenting the efforts of the State/UTs for the socio-economic development of SCs. An allocation of Rs.384.60 crore has been made during the year 2003-04 for Special Central Assistance (SCA) to Special Component Plan (SCP) and almost the entire amount was released to the States.

## **Annual Plan 2004-05**

15 The process of empowering the disadvantaged groups of SCs, OBCs and Minorities will continue in more intensified and effective manner in Annual Plan 2004-05 as per the three prolonged strategy of Social empowerment, Economic empowerment and Social justice of 10th Five Year Plan. An outlay of Rs.1132.55 crore for the Central Sector and Centrally Sponsored Schemes has been allocated for the Annual Plan 2004-05. The details of the scheme wise outlay earmarked for the socially disadvantaged groups in the Annual Plan 2004-05 are furnished in the Annexure 6.1.1.

## **Social Empowerment**

16 To support SC students to pursue higher studies, Post-Matric Scholarships are awarded to eligible students in terms of payment of tuition fees and other expenses with the revised rate of scholarships. An allocation of Rs.319.55 crore has been made in this year. Under the scheme of 'Pre-Matric Scholarships for the children of those engaged in unclean occupations', an outlay of Rs. 16.00 crore has been allocated to meet the enhanced rate of scholarships to hostlers and day scholars. For the scheme of 'Construction of Hostel Buildings for SCs/OBCs and weaker sections', Rs.64.30 crore has been provided for Annual Plan 2004-05.

## **Economic Empowerment**

17 In view of the National Common Minimum Programme to strengthen the economic development and income generating programmes for weaker sections, a sum of Rs. 118.75 crore have been allocated to the National Finance Development Corporations for weaker sections (NFDCWS). This includes additional allocation of Rs.50 crore for the National Minorities Development & Finance Corporation (NMFDC) as per the National Common Minimum Programme to support and strengthen the process of the economic development of the weaker sections amongst the Minorities. NMFDC will be encouraged to promote self-employment activities with special focus on women, traditional artisans and other occupational groups through promotion of Self-Help Groups.

## **Social Justice**

18 Affirmative action and legislative measures are the most powerful instruments to ensure social justice to the Socially Disadvantaged Groups. Efforts will be made to implement the scheme of Protection of Civil Rights Act 1955 with much more vigour and force during Annual Plan 2004-05. An outlay of Rs.35.00 crore has been provided for implementation of PCR Act, 1955 and SC/ST (POA) Act, 1989. Further, there are four National Commissions to safeguard/protect the rights and interests of SCs, OBCs, Minorities and Safai Karamcharis. They will continue to play their critical role in keeping constant vigil besides investigating into the individual complaints/grievances in close coordination with both the Central and State machinery including the enforcement machinery.

## **Special Strategies of SCP and SCA to SCP for SCs**

19 For the economic development of SCs, special strategies of SCP for SCs have been in operation to ensure flow of funds in proportion to the population of SCs from all other developmental sectors through earmarking of funds in their Annual Plans. This efforts will further be strengthened through SCA to SCP both in terms of their formulation and effective/meaningful implementation. A sum of Rs. 410.20 crore has been allocated for SCA to SCP.

## **Voluntary Organizations**

20 Voluntary Organizations play a pivotal role in educational and economic development of the socially disadvantaged groups by supplementing the efforts of the Government especially in the areas where the voluntary activities are weak or absent. An allocation of Rs.32.00 crore has been provided as grant to NGOs.

## **State Sector**

21 State Sector, which plays an important role in implementation of the Programmes, will further be geared up for optimal and effective implementation of the programmes towards accomplishing the socio-economic development amongst the socially disadvantaged groups. As the State sector allocation for Annual Plan 2004-05 has not been finalized, details are not indicated at this stage.

## 6.2 SCHEDULED TRIBES

The welfare, development and empowerment of Scheduled Tribes (STs) is a special concern and commitment of the Government. Scheduled Tribes have been living in remote and inaccessible areas and lag behind the rest of the society owing to their socio-economic and educational backwardness. According to 2001 Census, the total population of STs is 88.8 million, which constitute 8.63% of the country's total population. Of these, about 1.32 million (1.95%) belong to Primitive Tribal Groups (PTGs) whose condition is even worse than the rest of the tribals.

### Review of Annual Plan 2003-04

2. Efforts towards welfare and development of the tribals continued in the Annual Plan 2003 - 04 in conformity with the approach of Tenth Plan through a three pronged strategy of Social Empowerment, Economic Empowerment and Social Justice adopted for the socially disadvantaged groups viz. SCs, OBCs and the Minorities as has been mentioned at previous Chapter 6.1. As per the decisions of the Core Committee of 10th Plan on Zero-Based Budgeting exercise for rationalization and minimization of schemes, 10 Central Sector schemes (CS) and 4 Centrally Sponsored Schemes (CSS) continued during Annual Plan 2003-04.

3. An outlay of Rs.1087.00 crore was allocated in the Annual Plan 2003-04 comprising Rs. 159. 51 crore for Central Sector Schemes, Rs. 130.49 crore for Centrally Sponsored Scheme, Rs. 497.00 for Special Central Assistance (SCA) to Tribal Sub-Plan (TSP) and Rs. 300.00 crore as Grant-in-Aid (G.I.A.) under Article 275(1) of the Constitution. Against this, an amount of Rs.894.24 crore was released (82.3%) by the nodal Ministry of Tribal Affairs during the year. Scheme-wise allocation of fund and release is at Annexure 6.2.1. In the State Sector, Tribal Development forms part of the Backward Classes Sector covering SCs, STs, OBCs and Minorities. The State Sector information on Tribal Development is included in Annexure, 6.1.3 in Chapter 6.1 on "Socially Disadvantaged Groups". The outlays and expenditure of the nodal Ministry of Tribal Affairs at the Centre are given in the following table :

**Table 6.2.1**  
**Outlays & Expenditure for welfare and development of**  
**Scheduled Tribes during 2003-04 and 2004-05**

(Rs.in crore)

S.No	Items	Annual Plan 2003-04		Annual Plan 2004-05 BE
		BE	Actual Expd	
1.	Central Sector Schemes (CS)	159.51	83.10	175.01
2.	Centrally Sponsored Schemes (CSS)	130.49	97.14	143.99
3.	SCA to TSP	497.00	461.30	497.00
4.	G.I.A under Article 275(1) of the Constitution	300.00	252.70	330.00
5.	Total	1087.00	894.24	1146.00

(Source: Ministry of Tribal Affairs, Government of India)

## Social Empowerment

4. The Social empowerment of tribals is essentially attended through promotion of their educational development with a special focus to improve the female literacy rate. 'Post-Matric Scholarships' is the important nation-wide scheme was given priority and was revised in 2003 in respect of i) regrouping of the courses and revision of the existing maintenance allowance; ii) revision of the income ceiling of parents of ST students and iii) enhancement of charges pertaining to study tour and thesis typing/printing. During the Annual Plan 2003-04, an amount of Rs.56.49 crore was allocated of which Rs.67.19 crore was released (118.9%) to the states/UTs. During Annual Plan, 7,35,019 ST students were benefited under the scheme. As per the decision of the Zero Based Budgeting, another support service of 'Book Banks Scheme' for ST students, that supplies text books to ST students for pursuing professional courses and the scheme of 'Up-gradation of Merit of ST Students' was merged with the scheme of Post-Matric Scholarships. 7,426 ST students were provided books and 512 ST students were benefited under the scheme of 'Up-gradation of Merit of ST Students'.

5. Scheme for the establishment of 'Ashram Schools in Tribal Sub-Plan (TSP) Areas' was launched during 1990-91 with the objective of promoting educational facilities in a conducive atmosphere suitable to the tribal milieu to encourage school enrolment/retention and arrest drop-out rate. The scheme is being operated in 21 States and 2 UTs. During Annual Plan 2003-04, an amount of Rs.14.00 crore was allocated against of which Rs.6.47 crore could be utilized (46.2%). Under the scheme 3,800 ST students were benefited.

6. Scheme of 'Educational Complexes in Low Literacy Pockets' for the development of girls and women's literacy was introduced in 1993-94 in 136 districts where the literacy rates were less than 10% among ST females. The scheme is being implemented through Non-Governmental Organisations (NGOs), institutions set up by Government and autonomous bodies as well as registered Co-operative Societies. During Annual Plan 2003-04, an outlay of Rs.8.00 crore was provided of which Rs.5.74 crore (71.8%) was the expenditure.

7. The scheme of 'Hostels for Scheduled Tribe girls' was started during the 3rd Plan. A separate scheme for construction of 'Hostels for Scheduled Tribe boys' was launched during 1989-90 and both the schemes were merged into one scheme 'Scheme of Hostels for ST students' during the 10th Five Year Plan. During the Annual Plan 2003-2004 Rs. 18.15 crore was released (75.6%) out of Rs. 24.00 crore allocated for the scheme. 49 hostels were constructed to accommodate 5,481 students belonging to ST students in the States of Andhra Pradesh, Jharkhand, Karnataka, Manipur, Nagaland, Orissa, Tripura and West Bengal. Evaluation studies indicate that the school buildings are not maintained to the desired level.

8. As the Primitive Tribal Groups (PTGs) numbering 75 live in very fragile conditions and utmost socio-economic backwardness, their survival, protection and development has been accorded priority through implementation of a special scheme of 'Development of PTGs' to ensure their overall development encompassing literacy, agriculture, health, housing and number of economic viable programmes. The Ministry has suggested to the concerned 15 State Govts./UTs to prepare specific plans for their development. During the Annual Plan, the expenditure incurred under the scheme was Rs.16.13 crore (80.7%) as against the outlay of Rs. 20.00 crore.

9. A Scheme of Grant-in-aid to NGOs for Coaching ST Students for competitive exams was launched during 1953-54 to enable them to enter into service in Government and Public Sector

Undertakings. An amount of Rs.26.90 crore (84.1%) was released against the allocation of Rs 32.00 crore during the Annual Plan.

## **Economic Empowerment**

10. A sustainable source of income to meet the necessities of life by implementing various self-employment, income generating and vocational training activities is a major aspect of 'Economic Empowerment'. The National Scheduled Tribes Finance & Development Corporation (NSTFDC) was set-up in April 2001 under the aegis of Ministry of Tribal Affairs with the authorized share capital of Rs.106 crore. This is an apex institution which provides financial assistance to the eligible STs for self employment and income generation especially through entrepreneurship to raise the level of their income. Focusing the tribal women, the corporation launched a new scheme. 'Adivasi Mahila Sashaktikaran Yojana' to provide financial assistance, especially to the tribal women. The Corporation had notionally allocated Rs.100.00 crore to sanction new schemes/projects during the Annual Plan 2003-04. In close coordination with National Bank for Agriculture & Rural Development (NABARD), the Corporation had identified thrust areas for the economic development of Scheduled Tribes. Similarly, State Scheduled Tribes Development & Finance Corporations (STFDC) also undertook developmental activities with a view to enhance the income of STs. Both the institutions released Rs.17.58 crore (36.9%) against the outlay of Rs. 37.5 crore.

11. The Tribal Cooperative Marketing Development Federation of India Ltd. (TRIFED) was set up by the Govt. of India in 1987 with the prime objective to provide marketing assistance and remunerative prices to Scheduled Tribe communities for their minor forest produce and surplus agricultural produce and thus prevent them from getting exploited by the private traders and middle men. TRIFED acted as an Apex Body under Multi State Cooperative Societies Act, 1984. TRIFED also provided financial assistance to the State Tribal Development Cooperative Corporation (STDCs), Forest Development Corporation to purchase the commodities, strengthen their share capital base and to set-up ware houses/godowns with processing units. An amount of Rs.4.5 crore was disbursed (25%) against the outlay of Rs.18 crore as Grant-in-Aid to STDCs and Rs.6 crore was released (99.8%) against the outlay of Rs.6.01 crore for the TRIFED and Price Support.

12. The objective of 'Village Grain Bank' scheme was to set up grain banks in remote, inaccessible tribal areas and drought - prone areas with a view to prevent the tribals, especially their children from malnutrition and starvation deaths. The scheme is being implemented in the States of Andhra Pradesh, Jharkhand, Gujarat, Kerala, Madhya Pradesh, Manipur, Orissa, Tamil Nadu, Uttranchal, West Bengal, Tripura and Maharashtra. The scheme is under revision for wider coverage besides extending facilities for transportation and storage of grains by involving the NGOs. So far, 1483 Village Grain Banks were set up (30.5%) as against the target of 4858 Grain Banks. The expenditure was only Rs. 1.07 crore (3.57%) as against the allocation of Rs. 30.00 crore during the Annual Plan 2003 -04.

## **Social Justice**

13. Constitutional guarantees ensure justice to the tribals for their protection, welfare and development. The Protection of Civil Right (PCR) Act, 1955 and the Scheduled Castes and Scheduled Tribes Prevention of Atrocities (POA) Act, 1989 are two important legal instruments to protect the tribals from social discrimination, exploitation and atrocities. The Act provides for special courts/mobile courts for speedy trial and disposal of the cases. Towards ensuring effective implementation of the Act, 19 States have appointed Special Cells/ Squads/ Officers.



14. With a view to enable the tribals to participate in the decision - making process, provisions of Panchayat Extension to the Scheduled Areas PESA Act, 1996 has been extended to the Scheduled Areas empowering them to involve in formulation of Plans, implementation and monitoring of schemes.

### **Implementation of TSP and SCA to TSP**

15. The two special strategies of Tribal Sub- Plan (TSP) for STs and Special Central Assistance (SCA) to TSP have received special attention right from their initiation during the Fifth Plan. Direction is being given to ensure allocation of TSP funds at least in proportion to population percentage for each of the Ministries/Departments and States. Guidelines for releasing funds under SCA to TSP have recently been revised for wider coverage, development of forest villages and to create income-generating activities besides to fill-in the critical gaps of tribal development in various Scheduled Areas States. Under SCA to TSP, Rs 497.00 crore was allocated and the Ministry has released to States/UTs Rs.461.30 crore (92.8%) during Annual Plan 2003-2004.

### **Grant- in-Aid under article 275 (1) of the Constitution**

16. Under Article 275 (1) of the Constitution, grants from the Consolidated Fund of India are released to various State Governments having tribal population. Guidelines for releasing the grant have been revised to extend financial assistance towards establishment of model residential schools, development of PTGs etc. During Annual Plan 2003-2004 Rs.300.00 crore was allocated to the Ministry and Rs. 252.70 crore has been utilized (84.2%) by the Ministry.

### **Approach to Annual Plan 2004-2005**

17. The Annual Plan 2004-05 continues to strengthen the steps initiated for the welfare, development and empowerment of tribals during Annual Plan 2004-05 with the approach adopted for the 10th Five Year Plan with the added thrust of Common Minimum Programme. Through adoption of the three -pronged approach of the Tenth Plan, efforts are made to empower the tribals in respect of (i) Social Empowerment especially through promoting educational development; ii) Economic Empowerment through enhancing their productive potentials by supporting income and employment generating activities and iii) Social Justice by ensuring their protection and welfare especially through effective implementation of the provisions made under PCR Act, 1955 and POA Act, 1989. An outlay of Rs.1145 crore is earmarked for the development of tribals in 2004-05. This includes Rs.175.01 crore for CS, Rs.143.99 crore for CSS, Rs.497.00 crore for SCA to TSP and Rs.330 crore as Grants-in-Aid under Article 275(1) of the Constitution. The scheme-wise information is given at Annexure 6.2.1.

18. Recognizing education as the most effective instrument of social empowerment, priority continued to be accorded to the programmes aimed at improving the educational status of STs, especially amongst their women and the girl children. The Schemes of Post - Matric Scholarships along with their supporting Schemes such as Hostels for ST students, Ashram Schools, Coaching ST students, Educational Complexes in low literacy pockets etc. will continue to be implemented effectively involving voluntary agencies.

19. Economic development being crucial for empowering the tribals, the strategy of raising them from the levels of below poverty line will continue to receive high priority during 2004-05. To this effect, special thrust will be given to training-cum-employment generation programmes through

effectively associating self-help groups. Financial institutions like National Scheduled Tribe Finance & Development Corporation (NSTFDC), and its State Scheduled Tribe Finance & Development Corporations (STFDC) will continue to advance financial assistance to the eligible Scheduled Tribe entrepreneurs. In order to prevent the exploitation of the tribals by middlemen and traders, TRIFED will continue its operation to support the tribals not only by extending remunerative price but also for marketing the minor forest and agriculture produce. The TRIFED will further strengthen its activities through value addition of the forest produce, commodities and artifacts that the tribals economically depend upon. Agriculture being the mainstay of tribal economy, efforts will be made to provide minor irrigation facilities to the tribals owning land to improve agricultural productivity leading to sustainable economic development.

20. Tribal Sub-Plan (TSP) known for its strategy will continue with greater emphasis towards its effective implementation. The Central Ministries/Departments and State Governments will be impressed upon not only to quantify funds and earmark the same under TSP, but also for its effective and meaningful utilization ensuring visible impact in terms of socio-economic development amongst the tribals. TSP States have been suggested to adopt the Maharashtra Model, wherein it is envisaged that each of the development sectors will continue to earmark funds in proportion to STs population in the respective States and place it at the disposal of the Tribal Development Department for the execution of the schemes.

21. As per the revised guidelines under Special Central Assistance (SCA) to TSP the utilization of funds are prioritized for development of forest villages with specific package of developmental activities suitable to the prevailing conditions and ensuring their effective synchronization with Forest Department programmes such as Joint Forest Management (JFM) and Forest Development agencies (FDAs). The other important changes brought forth in the funding pattern under SCA to TSP include development of the PTGs, shifting cultivators, development of tribals living in forest villages, introduction of Women Component Plan to bring women at the centre stage and adherence to the provisions of the Panchayats (Extension to the Scheduled Areas) PESA Act of 1996.

22. PTGs engaged in pre-agricultural activities, are poorest of the poor and suffering from fragile economic conditions and some of them are under the threat of extinction. A National Plan of Action for survival, development and protection of PTGs will be formulated with a special focus to take up activities related to health, nutrition, education and provision of other basic necessities.

23. Government efforts alone are not adequate to implement the schemes effectively in the far-flung remote tribal areas for welfare and development, therefore, it has become necessary to involve reputed Voluntary Organizations (VOs) and Non-Government Organizations (NGOs) to work among the tribals especially in the field of education, health, vocational training and income-generating activities.



## Plan Outlay and Expenditure of Ministry of Tribal Affairs

(Rs. in crore)

Sl. No.	Name of the Scheme	Annual Plans			
		2002-03	2003-04		2004-05
		Actual Expdr.	B.E.	Actual Expdr.	B.E.
(1)	(2)	(5)	(6)	(7)	(8)
<b>I.</b>	<b>CENTRAL SECTOR SCHEMES (CS)</b>				
1	Grant-in-Aid to NGOs for Coaching ST Students for Competitive Exams.	30.89	32.00	26.90	32.00
2	Vocational Training Centres in Tribal Areas	6.30	8.00	5.18	8.50
3	Educational Complexes in low Literacy Pockets	6.00	8.00	5.74	8.50
4	Investment in TRIFED and Price support	5.95	6.01	6.00	10.01
5	Grant-in-Aid to STDCs for MFP	15.00	18.00	4.50	18.00
6	Village Grain Banks	9.19	30.00	1.07	32.50
7	Development of Primitive Tribal Groups (PTGs)	13.75	20.00	16.13	21.50
8	National ST Finance & Development Corporation and GIA to State ST Dev. & Finance Corporations	35.20	37.50	17.58	35.50
	<b>NEW SCHEMES</b>				
9	Construction of Adivasi Bhavan in New Delhi				7.00
10	Finance Assistance for support, promotion, Expansion and Dissemination of Art and Culture & Traditional				1.50
	<b>Total - I</b>	122.28	159.51	83.10	175.01
<b>II.</b>	<b>CENTRALLY SPONSORED SCHEMES (CSS)</b>				
11	Scheme of PMS, Book Banks and Upgradation of Merit of ST Students	53.89	56.49	67.19	65.49
12	Scheme of Hostels for ST Students	13.50	24.00	18.15	24.00
13	Ashram Schools in TSP Areas	9.50	14.00	6.47	14.00
14	Research & Mass Education, Tribal Festivals and Others	5.34	7.00	5.33	7.50
15	Information Technology				1.00

## Plan Outlay and Expenditure of Ministry of Tribal Affairs

(Rs. in crore)

Sl. No.	Name of the Scheme	Annual Plans			
		2002-03 Actual Expdr.	2003-04 B.E.	2003-04 Actual Expdr.	2004-05 B.E.
(1)	(2)	(5)	(6)	(7)	(8)
	Lump-sum provision for North East	0.00	29.00		32.00
	Total - II	82.23	130.49	97.14	143.99
III	Special Central Assistance (SCA) to Tribal Sub-Plan (TSP)	499.59	497.00	461.30	497.00
IV	G.I.A. under Art.275( I) of the Constitution	300.00	300.00	252.70	330.00
	<b>GRAND TOTAL - I+II+III+IV</b>	<b>1004.10</b>	<b>1087.00</b>	<b>894.24</b>	<b>1146.00</b>

\* Worked out on the basis of the allocation made in the Annual Plan for the year 2004-05. But the same can be changed based on the year to year allocation.

## 6.3 OTHER SPECIAL GROUPS

The Other Special Groups dealt under Social Welfare sector include - Persons with Disabilities, viz., loco- motor, visual, hearing, speech and mental disabilities; the Social Deviants who come in conflict with law viz., juvenile delinquents/vagrants, drug addicts, alcoholics, sex workers, beggars etc; and the Other Disadvantaged viz., the Older Persons, children in distress such as Street Children, orphaned/abandoned children etc. Except for the Disabled and the Aged who are head counted in the population Census, no authentic data exist with regard to the magnitude of size of other groups except for occasional surveys and micro studies. As per the Census 2001, the disabled are estimated at 21.90 million or about 2.2 percent of the total country's population and about 75% of the disabled are in rural areas. The Aged (60+) account for at 70.6 million (2001 Census) or 6.9 per cent of the country's population.

2. The Government is committed to the protection, care, welfare and development of the Other Special Groups through effective implementation of various welfare, rehabilitative and developmental programmes under the guiding principles of empowering the persons with disabilities; reforming the social deviants; and caring for the other disadvantaged, along with the strength and support by the most forward looking legislation and policies enacted for these groups.

### Review Of Annual Plan 2003-04

3. There are 10 Central Sector (CS) on-going schemes for the welfare of disabled and five Social Defence schemes covering old-aged and street children and one Centrally Sponsored Scheme; namely, Scheme for Prevention and Control of Juvenile Social Maladjustment during the Tenth Plan and Annual Plan (2003-04) with an outlay of Rs. 2004.00 crores and Rs. 315.00 crores respectively. The major schemes for disabled includes Schemes for funding National institutes, Schemes of Assistance to Disabled Persons for purchasing/Fittings Aids and Appliances (AIDP), scheme to promote Voluntary action for Person with disabilities, National Handicapped Finance and Development Corporation (NHFDC) and Implementation of the Person with Disability (PWD) Act, 1995. Out of outlay of Rs. 220.70 crores for disability sector, which is about 70% of the total Annual Plan outlay, Rs.201.20 crore (about 91.3%) was earmarked for these five schemes mentioned above and therefore, the progress of the expenditure largely depended on the progress made on these.

4. Similarly, in Social Defense and Other Disadvantaged groups, an outlay of Rs. 76.30 crore was earmarked during Annual Plan (2003-04) wherein Rs. 69.80 crores (about 91%) was for four main schemes, namely; Assistance to Vol. Organizations for providing Social Defense services, Assistance to Voluntary Organizations for Programmes related to Old Aged, Grant-in-aid for Welfare of Children in Difficult circumstances and Schemes for Prevention and Control of Juvenile Social Maladjustment. Thus, an over all outlay of Rs. 315.00 crore was earmarked for the Social Welfare Sector in Annual Plan (2003-04) wherein actual expenditure has been Rs. 248.04 crores, about 78.73% of budgeted outlay. The slow progress of the expenditure has been mainly due to scheme 'Implementation of Persons with Disability Act, 1995, NHFDC, College of Rehabilitation Science and Scheme for Welfare of Working Children.

### Welfare and Development of the Persons with Disabilities

5. To ensure social justice to the disabled on equitable terms, the Central Government enacted a comprehensive legislation viz. - The Persons with Disabilities (Equal Opportunities, Protection of

Rights and Full Participation) Act, 1995. The PWD Act, 1995, which came into force in 1996 aims to empower the persons with disabilities with a right to demand for an enabling environment wherein they can enjoy protection of rights, equal opportunities and full participation in various developmental activities of the country. A beginning has been made to implement this innovative legislation with a special focus on rehabilitation of the rural disabled and the Act has generated a lot of awareness among the disabled to make them conscious of their rights, besides raising their expectations towards a better future. The progress of implementation of PWD Act, 1995 by the States has not been very encouraging. The expenditure for the scheme "Implementation of PWD Act, 1995" has been 32.2% in 2002-03 and only 15.6% in 2003-04 of the approved outlay, which shows very poor performance.

6. The policy envisages a complete package of welfare services to the physically and mentally disabled individuals and groups. It also seeks to deal effectively with the multidimensional problems of the disabled population. Set up in line with this policy are six National Institutes (NIs): (i) National Institute for Visually Handicapped, Dehradun; (ii) National Institute for the Orthopaedically Handicapped, Calcutta; (iii) Ali Yavar Jung National Institute for the Hearing Handicapped, Mumbai; (iv) National Institute for the Mentally Handicapped, Secunderabad; (v) National Institute for Rehabilitation, Training and Research, Cuttack; and (vi) National Institute for Physically Handicapped, New Delhi. All these institutes offer a variety of long term training programmes: three year Degree courses in Physiotherapy, Occupational Therapy for mental retardation, Education of the deaf, Communication Disorders; shorter period degree and diploma courses in the above disciplines and also in prosthetic and orthotic engineering and audiology, speech therapy and teachers training for the blind. It is being contemplated to set up another National Institute to deal with the multiple disabilities and cerebral palsy at Chennai. To cater to the needs of the rural disabled, these National Institutes are also geared to work in close collaboration with organizations, governmental and non-governmental, to give a major thrust to develop training and service models specially suited to the demands and needs of the disabled in rural areas.

7 The Rehabilitation Council of India (RCI) - set up in 1986 - continued to play its important role in ensuring quality of service in the crucial area of manpower development and enforcing uniform standards in training professionals and giving recognition to them in the field of re-habilitation of the disabled. In addition to its normal activities, RCI also engaged in training of special educators and medical professional / personnel. This is not only outside RCI's mandate but it also overlaps with the activities of other National Institutes and Agencies.

8. The scheme 'Integrated Scheme to Promote Voluntary Action for Persons with Disability' is the result of amalgamation of four similar schemes was being run in Ninth Plan with a common objective, i.e.; promotion of voluntary efforts for the welfare and development of persons with disabilities. This re-cast umbrella scheme does not only incorporate all the components of the earlier schemes but it also indeed proposes to cover new areas viz.-legal aid and legal counseling; support facilities for sports, recreation, excursions, creative and performing arts; promotion of research in various developmental areas, establishment of well equipped resource centers, etc. The scope of the revised scheme has been amplified to such an extent that any voluntary organization working for ameliorating the plight of the disabled is funded. Spread of Voluntary Organisations (VOs) in some areas is thin and non-existent in some of the states like Punjab, Haryana, Uttar Pradesh, Bihar and Jharkhand etc.

9. The scheme of "Assistance to Disabled Persons for Purchasing/Fitting of Aids and Appliances popularly known as ADIP has a direct visible impacts on the lives of indignant disabled persons

through supply of durables, standard sophisticated aids and appliances. Voluntary Organizations, Red Cross Societies, NIs and Artificial Limbs Manufacturing Corporations (ALIMCO) are provided grant-in-aid for purchase, fabrication and distribution of aids and appliances. The fund utilization and coverage of beneficiaries under the scheme indicate satisfactory progress.

10. Artificial Limbs Manufacturing Corporation (ALIMCO), Kanpur was set up in 1976 as a registered non-profit making body under Section 25 of Companies Act of 1956 for developing, manufacturing and supplying artificial limbs and rehabilitation aids to the disabled. In spite of a strong element of subsidy built into its products, ALIMCO was earlier running into losses but in recent years the Corporation has significantly improved its operation; it has been able to achieve substantial increase in turnover and cut its cash losses during the last three years. The value of production and sales of the Corporation has gone up to Rs. 44.30 crores in 2003-04 in comparison to Rs. 40.98 crores in 2002-2003 and Rs. 41.60 crores in 2003-04 in comparison to Rs. 40.44 crores in 2002-03 respectively.

11. The National Handicapped Finance Development Corporation (NHFDC) was incorporated in 1997 under Section 25 of the Companies Act with the objective of promoting economic empowerment of the person with disability through financing self-employment ventures and assisting beneficiaries in the upgradation of technical and entrepreneurship skills for effective management of their ventures. The Corporation provides concessional loans to the disabled with an annual income of less than Rs.1 lakh per annum in the urban areas and Rs. 80,000 per annum in the rural areas for undertaking income generation activities. Under its micro-financing scheme, the Corporation has also assisted individual beneficiaries as well as the Self Help Groups. The NHFDC operates through the State Channelling Agencies (SCAs) nominated by the respective States Governments and there are 46 SCAs in operation at present. The Corporation has been doing satisfactory work as the number of the beneficiaries consistently increasing and has gone up from 2913 in 2001-02 to 5564 in 2003-04.

12. To ensure adequate financial support, the Tenth Plan advocated the introduction of a 'Component Plan for the Disabled' in the annual budget of all the concerned Ministries/Departments to ensure regular fund flow for the various schemes/programmes for empowerment of disabled. However, the progress on introduction of 'Component Plan for Disabled' has been very sluggish, in fact despite repeated emphasized to introduce Component Plan in the Annual Plan (2003-04) of various Ministries / Departments, no significant progress has been made in the matter. Similarly, there are other two main thrust areas, namely; to develop and implement disabled friendly policies in the public/private sector and to develop a Social Security Scheme for the old and the disabled in the line of old-age pension, but not much progress has been made on this front too.

### **Reforming the Social Deviants**

13. The scheme for Prevention and Control of Juvenile Mal-adjustment is being implemented since 1986-87 with an objective to provide full coverage of services in all the districts of the country as contemplated under the Juvenile Justice Act, 1986 (JJ Act) amended in 2000. The scheme was revised in 1998 and renamed 'An Integrated Programme for Juvenile Justice'; also, a Juvenile Justice Fund has been set up to bring about qualitative improvement in the infrastructure. But, unfortunately, the mandatory specialized institutions under the JJ Act, 2000 are never maintained properly largely due to inadequate professional staff to man them. Many States are not able to avail themselves of the provisions of the centrally sponsored scheme because of their inability to contribute a matching share of 50%. The participatory approach in implementing the Act also needs to be

revised so that expertise in the field, both governmental and non-governmental, can be made use of.

14. A scheme for Prohibition and Prevention of Drug Abuse was launched in 1985-86 as a Central Plan Scheme to educate the community and create awareness about the ill effect of these evils; provide motivational counseling, treatment and rehabilitation of drug addicts and work for their social re-integration; and to promote community participation and public cooperation for drug demand reduction. But the limited coverage has not been able to take the scheme to the needy groups and to remote areas. States in the North Eastern region deserve special attention. Under the scheme, the Ministry provides 50% assistance to State Governments and UT Administrations for establishment and maintenance of the homes for juveniles in conflict with law and those for children in need of care and protection. The items covered for assistance apart from construction of buildings are maintenance cost of children, salary of staff employed in these homes, bedding, furniture, equipment, utensils and contingencies. In 2002-03, grant-in-aid of Rs. 14.33 crore was released to 23 States/UTs and during the year 2003-04, grant-in-aid of Rs. 16.39 crore has been released to 22 States/UTs upto 31.3.2004.

### **Caring the Other Disadvantaged**

15. To bring about a qualitative improvement in the services to Older Persons, the scheme of Assistance to Voluntary Organisations for Welfare of the Aged was revised in 1998 to make it very flexible. The new scheme - 'An Integrated Programme for Older Persons' - promises to meet diverse needs of the Aged including reinforcement and strengthening of the family and awareness generation on issues related to the Aged. As many as 863 old age homes / Day Care Centres / Mobile Medicare Units are operational under the scheme. Financial assistance has been given to 322 old age homes, 273 Day care, 56 mobile Medicare units in different parts of the countries during 2003-04.

16. Government has announced a National Policy for Older Persons in January 1999 envisaging financial security; health care and nutrition; shelter / housing; education, training and information; protection for life and property; provision of appropriate concessions, rebates and discounts to Older Persons; a Welfare Fund and a National Council for Older Persons was set up. There is now an imperative need to translate the Policy into action especially to ensure equitable coverage, cost-effective operation and better convergence of programmes through utilizing available institutions, government / semi-government machinery, Panchayati Raj Institutions and local bodies.

17. The scheme 'Integrated Programme for Street Children,' assists a wide range of initiatives, which cover shelter, nutrition, health-care, sanitation and hygiene, safe drinking water, education, recreational facilities and protection against abuse and exploitation. The Integrated Programme for Street Children is now being operated in 24 cities; about 214 voluntary organizations are involved in the programme. One of the important initiatives taken for the welfare of the children was establishment of a Child Line Service in several cities. Child line is presently working in 55 cities and has responded to more than 48.79 lakh calls since its inception in 1998 to December, 2003. Child Line is a 24-hour free phone facility to all (by dialing the number 1098 on the telephone). It brings emergency assistance to the child; and based upon the needs, the child is referred to an appropriate organization for long-term follow-up care. The magnitude of the vulnerable and neglected street children and the problems faced by them are intricate. To counter this, effective steps need to be taken by involving the local bodies/ law enforcement agencies and more of NGOs. Voluntary organizations, which are already engaged in this area, should be encouraged to look into this problem.



## Annual Plan (2004-05)

18. In the Annual Plan (2004-05) and the Tenth Plan three-pronged strategy of viz. (i) Empowering the Disabled; ii) Reforming the Social Deviants; and iii) Caring for the Other Disadvantaged with a special focus on convergence of the existing services in all related welfare and development sectors so as to attain maximum beneficiary coverage in the areas of preventive, curative, rehabilitation, welfare and development for all the target groups will continue and be given further impetus. In this context, the nodal Ministry of Social Justice and Empowerment will be ably supported by the other general development sectors to reach services and facilities to these target groups.

## Financial Outlay

19. The total outlay for the Annual Plan 2004-05 is Rs.359.45 crore consisting of Rs.251.80 crore for the welfare of the disabled and remaining Rs.107.65 crore for Social Defence and the other disadvantaged. To optimise the use of available resources and achieve synergy and convergence in functioning, the number of on-going schemes in the Social Welfare Sector was brought down from 39 during the Ninth Plan to 16 in the Tenth Five Year Plan through the special exercise of Zero-Based Budgeting (ZBB) involving merging, weeding out, and transferring of schemes to the State Sector, non plan etc.

20. The scheme-wise outlays and expenditure information for the Social Welfare Sector in the Annual Plan 2003-04, and 2004-05, are given at Annexure 6.3.1. The details of the outlays and expenditure in the State Sector are given at Annexure 6.3.4. The following table summarizes the expenditure incurred and the approved outlay for the Annual Plans 2002-03 to 2004-05

### Plan Outlays and Expenditure

(Rs.in crore)

	Annual Plan 2002-03	Annual Plan 2003-04		Annual Plan 2004-05
	Actual	BE	Actual	BE
I. M/Social Justice & Empowerment	275.75	315.00	248.04	359.45
II. States/UTs	1427.95*	1616.46	1741.31*	1984.90
<b>Total I+II</b>	<b>1703.70</b>	<b>1931.46</b>	<b>1989.35</b>	<b>2344.35</b>

\*RE

21. The following paragraphs gives the details of the various schemes being implemented by the nodal Ministry of Social Justice and Empowerment in the Annual Plan 2004-05.

### Empowering the Persons with Disabilities

22. The Annual Plan 2004-05, in line with the commitment of the Tenth Plan will seek to empower as many disabled as possible to become active, self reliant and productive contributors to the national economy with the strength and support of the provisions of the PWD Act, 1995. In this context the underlying tenet of multi-sectoral collaborative effort and responsibilities laid down in the Act, will receive an added thrust through formulation of detailed guidelines and rules by partner Ministries/Departments for implementation of provisions of the Act. Further, to ensure adequate fund availability, steps will be initiated to introduce a component plan for the disabled in the budget of the Ministries/Departments.



23. In accordance with the ZBB exercise, a bunch of schemes were suitably merged under the umbrella scheme of 'Implementation of the PWD Act, 1995'. These include the Rehabilitation Regional Centres and Composite Rehabilitation Centres, Science and Technology Mission Mode etc. An outlay of Rs. 33.00 crore has been provided for this umbrella scheme in Annual Plan 2004-05.

24. To meet the requirements of the needy areas and groups especially the rural unreached, the outreach services providing a composite package of treatment, rehabilitation, training etc. of the national and regional network institutional mechanism viz., the seven National Institutes, the four Regional Rehabilitation Centres and the five CRCs along with ISIC will suitably be enhanced and expanded. For this purpose the seven NIs have been provided an outlay of Rs. 43.00 crore in the Annual Plan 2004-05, while the ISIC has been provided Rs.3.50 crore. (the RRCs and the CRCs form part of the schemes under the umbrella scheme of 'Implementation of the PWD Act, 1995').

25. The allocation for the Assistance to Disabled Persons (ADIP) for the purchase and fitment of aids and appliances for the 2004-05 is Rs. 67.00 crore and for the Artificial Limbs Manufacturing Corporation (ALIMCO), no provision has been made for the same period.

26. As training and manpower requirements in the field of disability is a priority concern, special measures will be taken by the Rehabilitation Council of India (RCI) to ensure quality of service in these areas through enforcement of uniform standards for rehabilitation professionals and developing training courses. The allocation of Rs. 3.00 crore has been made for 2004-05. To upgrade skills as well as professional manpower especially at the higher levels of rehabilitation for the disabled, including Post-graduate level training; a College of Rehabilitation Sciences is being set up for which an amount Rs.1.00 crore has been provided in the Annual Plan 2004-05.

27. Job placement being one of the more important avenues of employment for the disabled, efforts will be made to generate more jobs for them, through effective identification and filling up of reserved posts up to 3 per cent of the vacancies in the Government and Public Sector Undertakings through Special Employment Exchanges/Special Cells in the Regular Employment Exchanges under the CSS of 'Employment of Handicapped'. This scheme is slated for transfer to the State Sector along with its Tenth Plan outlay of Rs.3.60 crore. However, the transfer of the scheme to the States awaits NDC's approval at this stage. Of the total Tenth Plan allocation of Rs. 3.60 crore, an amount of Rs. 2.00 crore has been provided for this scheme in 2004-05.

28. The Voluntary Sector has traditionally played an important role in delivery of community-based services to the disabled. The umbrella scheme viz. 'Promote Voluntary Action for Persons with Disability' will be supported to widen its operations and to introduce new innovative components in their services. For this purpose, an outlay of Rs.90.00 crore has been provided for this scheme. It is expected that over 500 NGOs will be assisted for this purpose.

### **Reforming the Social Deviants**

29. Recognising that social deviants such as juvenile delinquents, alcohol and drug addicts are victims of circumstances and situational compulsions rather than habitual criminals engaged in organised crime, the Annual Plan 2004-05 advocates reform and rehabilitation of these social deviants in a humane rather than a punitive environment, with a view to transforming today's social deviants into tomorrow's responsible citizens.

30. The thrust will be given on the effective implementation of the Juvenile Justice (Care and Protection of Children) Act 2000 with its objective of rehabilitating the juveniles in a child-friendly positive environment by utilizing the network of institutional and non-institutional facilities. For this purpose, rigorous steps will be taken to ensure that minimum standards and quality of life are maintained in the mandatory institutions set up under the Act. The role of voluntary organisations will also be suitably expanded to promote non-institutional care for these children. The implementation of the scheme of 'Programme of Juvenile Justice' will be further intensified. An allocation of Rs.21.00 crore has been made available for the scheme of Prevention and Control of Juvenile Social Maladjustment in 2004-05.

31. The integrated and comprehensive community based approach to curb the growing problems of alcoholism and drug abuse in the country will be strengthened and expanded to needy areas like the rural areas and North East and the high risk groups like street children, commercial sex workers, truck drivers etc. This will involve intensive awareness generation and preventive education, counselling, treatment, de-addiction and rehabilitation of addicts. Training of service providers will be stepped up through the efforts of the NC- DAP and the Regional Training Centres. Allocation for 2004-05 for the scheme is Rs. 32.15 crore.

### **Caring for the Other Disadvantaged**

32. The 'Other Disadvantaged' includes the aged, and the orphaned/abandoned children destitute and street children, who in the wake of declining family support systems and other socio-economic circumstances are left helpless and necessarily require the support and protection of the State.

33. To fulfil the commitments of the National Policy on Older Persons for providing health, shelter, work therapy, vocational training, recreation, protection of life etc., special emphasis will be placed on expanding the on-going programmes of old-age homes, day-care centres, mobile medicare units and medicare centres being implemented under the scheme of 'Integrated Programme for Older Persons'. To help the aged to solve their own problems, the services of the 'Zilla Aadhars' and HELPLINE will be further expanded. The allocation of Rs. 22.00 crore has been made for the year 2004-05 for the scheme to benefit aged beneficiaries.

34. To tackle the growing problem of children in difficult circumstances (street children, orphaned abandoned, destitute children etc.) who are most vulnerable for abuse and exploitation, the Annual Plan 2004-05 seeks to expand and strengthen the 'Integrated Programme for Street Children' focussing on preventive and rehabilitative aspects with necessary provisions for health, nutrition, shelter, vocational training and education etc. towards ensuring all-round development of these children. To provide complete rehabilitation for orphaned and destitute children in adoptive families, efforts will be made under the scheme of Shishu Griha to place larger number of these children in adoption within the country. An allocation of Rs. 17.00 crore has been made for the Annual Plan 2004-05 for attending children in difficult circumstances.

35. The programme of National Initiative for Child Protection (NICP) will continue work to create child-friendly systems in agencies like police, health, judiciary, education to enable the street children access basic facilities like health, transport, labour etc. CHILDLINE services which receive calls for help from children in distress will be adequately strengthened and expanded with appropriate inter-linkages.

36. To provide permanent homes to orphaned children, the Central Adoption Resource Agency

(CARA) will upgrade its facilities for research and documentation so that information about children available for adoption can be easily ascertained. As a follow-up in the post adoption period, monitoring and evaluation mechanism of CARA and the Indian Embassies abroad will be strengthened to update records, organize home visits and computerize documentation facilities. The scheme stands transferred to non-plan since 2003-04 after meeting the spill over requirements of Rs.2 crores in Annual Plan 2002-03.

## **National Institute of Social Defence**

37. The Annual Plan will seek to further activate the functioning of reuniting autonomous National Institute of Social Defence, professionally and technically to enable it to effectively broaden its activities in the field of social defence. The Institute will revive its earlier activities of training and manpower development of social defence personnel, especially in the areas of community-based services for juvenile justice, prison welfare, prison administration, child adoption, children in need of care and protection, prevention of drug-abuse, welfare of senior citizens and other emerging social problems. The scheme is being covered under the Umbrella Scheme of 'Funding to the National Institutes'.

## **Centrally Sponsored Schemes**

38. Ministry of Social Justice & Empowerment is implementing two Centrally Sponsored Schemes pertaining to Social Welfare Sector viz. - i) Employment of Handicapped; and ii) A Programme for Juvenile Justice. The objective of the scheme of Employment of Handicapped is to help the persons with disabilities in getting gainful employment either through Special Cells in normal employment exchanges or Special Employment Exchanges for persons with disabilities. Department of Labour in each State Governments/UT administration is implementing the above schemes. The funding pattern of the scheme is that 80% will be given by the Central Government and 20% is to be borne by the State Government in respect of Special Employment Exchanges. However, in case of Special Cells, 100% assistance would be provided by the Central Government. As against the approved outlay of Rs.2.0 crore in 2003-04, an amount of Rs. 0.25 crore has been released to 2 States/UTs viz. - Uttar Pradesh and Delhi. However, the number of States/UTs benefiting from the scheme has reduced from 5 States in 2002-03 to 2 States in 2003-04. The details are furnished in the Annexure 6.3.3.

39. Under the Centrally Sponsored Scheme of Programme for the Juvenile Justice, the Ministry provides grants-in-aid to the State Government/UTs on 50:50 basis to set up and run the Observation Home, Juvenile Homes/Special Home and up gradation of the existing institutions. During the Annual Plan 2003-04, an outlay of Rs.16.00 crore was provided against which an amount of Rs.16.21 crore has been released. An outlay of Rs.21.00 crore has been provided for the year 2004-05. A statement containing the outlay and release of funds during the years 2003-04 to 2004-05 concerning the above two schemes is placed in Annexures 6.3.3. and 6.3.4.

40. Realising that most of the social welfare programmes are also effectively implemented by the voluntary organisations as they are in close contact with the target groups, the Annual Plan 2004-05 will seek to identify and encourage NGOs with good track record and motivate them to work in the needy and rural areas.

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT  
(WELFARE OF THE DISABLED, SOCIAL DEVIANTS & OTHERS)  
SCHEME-WISE OUTLAY AND EXPENDITURE DURING TENTH FIVE YEAR PLAN (2002-2007)**

(Rs. in crore)

Sl. No.	Name of the Scheme	Annual Plans			
		2002-03	2003-04		2004-05
		Actual	BE	Actual	BE
1	2	3	4	5	6
<b>i.</b>	<b>CENTRAL SECTOR SCHEMES (CS)</b>				
<b>a.</b>	<b><u>WELFARE OF THE DISABLED</u></b>				
1.	Scheme for Funding to National Institutes	27.89	42.70	36.52	43.00
2.	Artificial Limbs Manufacturing Corporation, Kanpur	2.20	1.00	0.00	
3.	Scheme of Assistance to Disabled Person for Purchasing /Fitting of Aids & Appliances	57.00	57.00	55.00	67.00
4.	Scheme to Promote Voluntary Action for Persons with Disabilities (Deen Dayal Disabled Rehabilitation Scheme)	75.58	79.00	71.50	90.00
5.	Indian Spinal Injury Centre	3.00	3.50	2.50	3.50
6.	Rehabilitation Council of India	4.00	3.00	2.09	3.00
-	National Trust for Persons with Mental Retardation	1.00	-	-	
7.	National Handicapped Finance and Development Corporation (NHFDC)	10.00	10.00	0.00	11.00
8.	Implementation of the Persons	10.52	22.50	3.53	33.00
-	Office of the Chief Commissioner for Persons with Disabilities (Spill-over only for 2002-03)	0.90	-	-	
9.	Support to children with Disabilities (An UNDP funded Scheme)	2.01	1.00	0.36	0.30
10.	College of Rehabilitation Sciences	0.00	1.00	0.00	1.00
	<b>Total (a)</b>	<b>194.10</b>	<b>220.70</b>	<b>171.50</b>	<b>251.80</b>
<b>b.</b>	<b><u>SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS</u></b>				
11.	Assistance to Vol. Orgns. For providing Social Def. Services including Prevention of Alcoholism & Drug Abuse	28.20	28.50	25.15	32.15
-	Central Adoption Resource Agency (Spill-over only for 2002-03)	1.30	-	-	
12.	Grant-in-aid for Welfare of Children in Difficult circumstances	13.70	14.30	12.20	17.00

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT  
(WELFARE OF THE DISABLED, SOCIAL DEVIANTS & OTHERS)  
SCHEME-WISE OUTLAY AND EXPENDITURE DURING TENTH FIVE YEAR PLAN (2002-2007)**

(Rs. in crore)

Sl. No.	Name of the Scheme	Annual Plans			
		2002-03	2003-04		2004-05
		Actual	BE	Actual	BE
1	2	3	4	5	6
13.	Assistance to Vol. Orgns. for Programmes related to Aged.	16.50	20.00	15.80	22.00
14.	Grant in aid for Research, Information and Other Miscellenous	6.13	6.50	6.05	6.50
15.	Scheme for Welfare of Working Children & Children in Need of Care and Protection	0.00	7.00	0.00	7.00
	<b>Total (b)</b>	<b>65.83</b>	<b>76.30</b>	<b>59.20</b>	<b>84.65</b>
	<b>Total - i (a+b)</b>	<b>259.93</b>	<b>297.00</b>	<b>230.70</b>	<b>336.45</b>
ii.	<b><u>CENTRALLY SPONSORED SCHEMES (CSS)</u></b>				
a.	<b><u>WELFARE OF THE DISABLED</u></b>				
-	Employment of the Handicapped (Awaiting NDC's approval)	1.49	2.00	0.95	2.00
	<b>Total (a)</b>	<b>1.49</b>	<b>2.00</b>	<b>0.95</b>	<b>2.00</b>
b.	<b><u>SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS</u></b>				
16.	Scheme for Prevention and Control of Juvenile Social Maladjustment	14.33	16.00	16.39	21.00
	<b>Total (b)</b>	<b>14.33</b>	<b>16.00</b>	<b>16.39</b>	<b>21.00</b>
	<b>Total - ii (a+b)</b>	<b>15.82</b>	<b>18.00</b>	<b>17.34</b>	<b>23.00</b>
	<b>Total - (i + ii)</b>	<b>275.75</b>	<b>315.00</b>	<b>248.04</b>	<b>359.45</b>

Note : 10% of the total outlay of the Ministry as earmarked for the North Eastern States.

## PLAN TARGETS AND ACHIEVEMENTS OF MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

Sl. No.	Name of the Scheme	Units	Annual Plans					
			2002-03		2003-04		2004-05	
			Targets	Ach.	Targets	Ach.	Targets	
1	2	3	4	5			6	
<b>I.</b>	<b>SOCIAL WELFARE SECTOR (SW)</b>							
<b>i.</b>	<b>CENTRAL SECTOR SCHEMES (CS)</b>							
<b>A.</b>	<b>WELFARE OF THE DISABLED</b>							
1.	Scheme for Funding to National Institutes	———— NON QUANTIFIABLE ————						
2.	Artificial Limbs Manufacturing Corporation, Kanpur	Total No. of Assistive Devices/Components	1,129,349	-	-			
3.	Scheme of Assistance to Disabled Person for Purchasing / Fitting of Aids & Appliances	No. of NGOs assis.	175	280	250			
4.	Scheme to Promote Voluntary Action for Persons with Disabilities		-	144,954	-			
5.	Indian Spinal Injury Centre	No. of free Beds	30	30	30			
		Bed Occupants	10,950	10,212	10,950			
6.	Rehabilitation Council of India	Training of the Teachers	-	4,723	-			
		No. of professionals registered	-	399	-			
		Personnel Registration	-	1,791	-			
		Sensitization of Rehabilitation	-	1,553	-			
-	National Trust for Persons with Mental Retardation	Establishment of Relief Institution	-	900/1958	-			
		Training of Caregivers	-	900/770	-			
7.	National Handicapped Finance and Development Corporation (NHFDC)	———— NON QUANTIFIABLE ————						
8.	Implementation of the Persons	No. of Benef.	80,000	78,676	80,000			
-	Office of the Chief Commissioner for Persons with Disabilities (Spill-over only for 2002-03)	———— NON QUANTIFIABLE ————						
9.	Support to children with Disabilities (An UNDP funded Scheme)	No. of Teachers		3,000				
		No. of Parents		15,000				
		No. of Children		4,124				
		No. of Village level Rehabilitation workers		632				
10.	College of Rehabilitation Sciences	———— NON QUANTIFIABLE ————						
<b>B.</b>	<b>SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS</b>							
11.	Assistance to Vol. Orgns. For providing Social Def. Services including Prevention of Alcoholism & Drug Abuse	No. of Benef.	320,000	202,751	320,000			
		Assisted to Vol. Orgns	-	2,321	-			

## PLAN TARGETS AND ACHIEVEMENTS OF MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

Sl. No.	Name of the Scheme	Units	Annual Plans				
			2002-03		2003-04		2004-05
			Targets	Ach.	Targets	Ach.	Targets
1	2	3	4	5			6
-	Central Adoption Resource Agency (Spill-over only for 2002-03)	———— NON QUANTIFIABLE ————					
12.	Grant-in-aid for Welfare of Children in Difficult circumstances	No. of Benef.	32,000	37,195	35,000		
13.	Assistance to Vol. Orgns. for Programmes related to Aged.	No. of Benef.	70,000	78,246	70,000		
14.	Grant in aid for Research, Information and Other Miscellaneous	No. of Reserch Studies	30	13	30		
		No. of Seminars	-	8	-		
15.	Scheme for Welfare of Working Children & Children in Need of Care and Protection	———— NON QUANTIFIABLE ————					
ii.	<b>CENTRALLY SPONSORED SCHEMES (CSS)</b>						
A.	<b>WELFARE OF THE DISABLED</b>						
-	Employment of the Handicapped (Awaiting NDC's approval)	———— NON QUANTIFIABLE ————					
B.	<b>SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS</b>						
16.	Scheme for Prevention and Control of Juvenile Social Maladjustment	No. of Benef.	-	38,821	-		



## ANNEXURE - 6.3.3

STATEMENT SHOWING RELEASE OF CENTRAL SHARE  
UNDER THE CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

Sl. No.	Name of State/ Union Territories	Central Share released in 2003-04 and 2004-05 under the Centrally Sponsored Schemes of			
		Employment of the Handicapped		A Programme for Juvenile Justice	
		2003-04	2004-05	2003-04	2004-05
1	2	3	4	5	6
	<b>STATES</b>				
1	Andhra Pradesh	-	-	-	-
2	Arunachal Pradesh	-	-	-	-
3	Assam	-	-	-	-
4	Bihar	-	-	43.30	-
5	Chhattisgarh	-	-	54.18	29.00
6	Goa	-	-	5.89	4.95
7	Gujarat	-	-	65.91	-
8	Haryana	-	3.82	24.79	15.59
9	Himachal Pradesh	-	-	-	-
10	Jammu & Kashmir	-	-	-	-
11	Jharkhand	-	-	-	-
12	Karnataka	-	-	79.41	50.31
13	Kerala	-	-	24.27	-
14	Madhya Pradesh	-	-	106.86	-
15	Maharashtra	-	-	724.75	-
16	Manipur	-	-	-	-
17	Meghalaya	-	-	9.13	9.92
18	Mizoram	-	-	32.37	-
19	Nagaland	-	-	4.56	-
20	Orissa	-	-	5.43	5.73
21	Punjab	-	32.85	30.56	-
22	Rajasthan	-	24.77	16.18	11.95
23	Sikkim	-	-	2.33	2.33
24	Tamil Nadu	-	19.88	106.85	138.18
25	Tripura	-	-	0.04	-
26	Uttar Pradesh	19.84	1.46	127.35	-
27	Uttaranchal	-	-	-	-

## ANNEXURE - 6.3.3

STATEMENT SHOWING RELEASE OF CENTRAL SHARE  
UNDER THE CENTRALLY SPONSORED SCHEMES

(Rs. in Lakhs)

Sl. No.	Name of State/ Union Territories	Central Share released in 2003-04 and 2004-05 under the Centrally Sponsored Schemes of			
		Employment of the Handicapped		A Programme for Juvenile Justice	
		2003-04	2004-05	2003-04	2004-05
1	2	3	4	5	6
28	West Bengal	-	-	80.84	-
	<b>TOTAL (States)</b>	<b>19.84</b>	<b>82.78</b>	<b>1545.00</b>	<b>267.96</b>
	<b>UNION TERRITORIES</b>				
1	A & N Islands	-	-	-	-
2	Chandigarh	-	5.00	6.00	-
3	Dadra & Nagar Haveli	-	-	-	-
4	Daman & Diu	-	-	-	-
5	Delhi	5.00	4.00	70.00	-
6	Lakshadweep	-	-	-	-
7	Pondicherry	-	-	-	-
	<b>TOTAL (UTs)</b>	<b>5.00</b>	<b>9.00</b>	<b>76.00</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>	<b>24.84</b>	<b>91.78</b>	<b>1621.00</b>	<b>267.96</b>

Source :- State Plan Division

\* Not yet Finalised

## ANNEXURE - 6.3.4

**PLAN OUTLAY AND EXPENDITURE - SOCIAL WELFARE  
(WOMEN & CHILD DEVELOPMENT, WELFARE OF DISABLED AND SOCIAL  
DEFENCE) - STATE/UTs.**

(Rs. in Crore)

Sl. No.	Name of State/ Union Territories	Annual Plan				
		(2002-03)		(2003-04)		(2004-05)
		BE	RE	BE	RE	BE
1	2	3	4	5	6	7
	<b>STATES</b>					
1	Andhra Pradesh	68.32	65.28	81.05	63.43	82.66
2	Arunachal Pradesh	6.00	5.44	4.20	3.64	5.75
3	Assam	0.00	0.00	43.06	43.06	91.04
4	Bihar	10.76	4.74	1.58	0.76	2.06
5	Chhattisgarh	19.25	19.25	43.18	43.18	48.85
6	Goa	34.50	34.50	0.00	0.00	52.31
7	Gujarat	54.26	54.26	87.30	85.01	77.82
8	Haryana	326.47	308.85	343.00	310.00	343.00
9	Himachal Pradesh	29.97	34.86	10.82	9.57	37.63
10	Jammu & Kashmir	22.66	22.66	44.90	45.05	48.32
11	Jharkhand	37.95	37.95	23.00	23.00	0.00
12	Karnataka	55.44	39.07	96.37	81.92	70.37
13	Kerala	22.00	12.50	72.75	46.75	66.00
14	Madhya Pradesh	15.62	15.49	14.09	16.62	20.81
15	Maharashtra	12.08	12.08	69.89	61.13	49.32
16	Manipur	7.33	7.33	10.03	10.30	16.16
17	Meghalaya	5.50	5.50	6.28	5.50	6.88
18	Mizoram	4.84	6.55	3.74	3.74	3.75
19	Nagaland	5.26	5.41	4.13	4.58	7.52
20	Orissa	46.44	46.44	54.04	50.38	48.38
21	Punjab	165.77	165.77	0.00	207.34	207.70
22	Rajasthan	20.66	19.41	12.98	18.83	12.09
23	Sikkim	3.70	4.41	5.40	5.80	8.19
24	Tamil Nadu	45.02	174.51	234.93	234.93	246.38
25	Tripura	13.14	13.14	18.58	16.44	19.42
26	Uttar Pradesh	118.38	161.24	127.39	126.75	184.75
27	Uttranchal	10.45	10.97	14.38	13.98	19.28

## ANNEXURE - 6.3.4

**PLAN OUTLAY AND EXPENDITURE - SOCIAL WELFARE  
(WOMEN & CHILD DEVELOPMENT, WELFARE OF DISABLED AND SOCIAL  
DEFENCE) - STATE/UTs.**

(Rs. in Crore)

SI. No.	Name of State/ Union Territories	Annual Plan				
		(2002-03)		(2003-04)		(2004-05)
		BE	RE	BE	RE	BE
1	2	3	4	5	6	7
28	West Bengal	76.17	56.82	88.43	86.21	78.67
	<b>TOTAL (States)</b>	<b>1237.94</b>	<b>1344.43</b>	<b>1515.50</b>	<b>1617.90</b>	<b>1855.11</b>
	<b>UNION TERRITORIES</b>					
1	A & N Islands	1.90	1.89	2.50	2.73	3.78
2	Chandigarh	2.16	2.16	3.75	3.75	1.73
3	Dadra & Nagar Haveli	0.24	0.24	0.23	0.23	0.08
4	Daman & Diu	0.12	0.12	0.49	0.17	0.20
5	Delhi	51.60	54.60	66.00	81.99	80.30
6	Lakshadweep	0.44	0.44	0.52	0.50	0.10
7	Pondicherry	17.80	24.07	27.47	34.30	43.60
	<b>TOTAL (UTs)</b>	<b>74.26</b>	<b>83.52</b>	<b>100.96</b>	<b>123.67</b>	<b>129.79</b>
	<b>GRAND TOTAL</b>	<b>1312.20</b>	<b>1427.95</b>	<b>1616.46</b>	<b>1741.31</b>	<b>1984.90</b>

Source :- State Plan Division

# CHAPTER 7

## Agriculture and Rural Development

### 7.1 AGRICULTURE

Agriculture sector contributes a little less than one fourth of India's GDP and provides employment to a little less than 60 % of the country's workforce. Rapid growth of agriculture is, therefore, very important. It is also critical for meeting the food and nutrition security of over a billion population which is still growing at a fast rate. Although, Indian agriculture has made rapid strides since 1951 as is evident from its transformation in terms of growth of production and productivity as well as technological evolution, its performance on a year to year basis continues to be strongly dependent on the vagaries of monsoon. One of its latest victims is the Tenth Plan target of an average 4% growth of agricultural GDP per annum. In the first year of the Tenth Plan (2002-03), the growth rate suffered a set back of (-) 5.2% on account of severe drought conditions that prevailed over a large part of the country. Although in the second year (2003-04), agricultural GDP grew at an unprecedented rate of 9.1%, the average growth for the first two years of Plan turns out to be only about 2%. In the current year (2004-05), the growth in agriculture would have been modest even with a normal monsoon, essentially due to the high output base of the previous year. But late arrival, skewed distribution and early withdrawal of monsoon-2004 have meant that overall kharif output during 2004-05 may actually decline significantly. It is highly unlikely, therefore, that agricultural GDP growth in the current year would be anywhere near 4%, even after assuming normal rabi output.

2 The vagaries of monsoon have once again emphasized the need for massive investment on irrigation and water resources management including watershed development for rain water harvesting. Although water is the critical issue, there are other key areas, such as wastelands/ degraded lands, extension services including delivery of inputs, agricultural credit and rural infrastructure which also need large scale investment. In fact, recognizing the problems of the agricultural sector, the Government in its National Common Minimum Programme (NCMP) has committed, inter alia, to step up public investment in agriculture, agricultural research and extension, rural infrastructure and irrigation and, introduce a special programme for dryland farming in the arid and semi-arid regions of the country.

3 Planning Commission had approved an outlay of Rs. 13,200 crore for the Deptt. of Agriculture and Cooperation for the Tenth Five-Year Plan (2002-07). An outlay of Rs. 2,167 crore was allocated for implementation of its Central Sector/ Centrally Sponsored Schemes during 2003-04 against an expenditure of about Rs. 1,657 crore in 2002-03. It is estimated that expenditure during 2003-04 would be about Rs. 2,057 crore or about 95% of the outlay. The outlay for the Annual Plan 2004-05 was significantly raised to Rs. 2,650 crore at the B.E. stage. Subsequently, the outlay was further raised by Rs. 440 crore to Rs. 3,090 crore as a part of the exercise to operationalize some of the NCMP related items. The scheme-wise break-up of the additional outlay of Rs. 440 crore during 2004-05 is as follows:

(i)	Dryland Farming	Rs. 100 crore
(ii)	National Horticulture Mission	Rs. 150 crore
(iii)	Micro-Irrigation	Rs. 150 crore
(iv)	Marketing Infrastructure	Rs. 20 crore
(v)	Support to State Extension Programme	Rs. 20 crore

4 A brief account of the schemes/ programmes of the Tenth Plan, their performance during the Annual Plan 2003-04 and the highlights of the Annual Plan 2004-05 is given below:

### **Review of Annual Plan 2003-04 and Annual Plan 2004-05**

#### **Technology Mission on Oilseeds, Pulses, Maize and Oil Palm**

5 The Technology Mission on Oilseeds, Pulses, Maize and Oil palm has been restructured and is being implemented during the Tenth Plan with three schemes viz. Integrated scheme of Oilseeds, Pulses, Oil palm and Maize (ISOPOM), Post Harvest Technology on Oilseeds, Pulses and Maize and Tree Borne Oilseeds. Tenth Plan outlays for ISOPAM, Post Harvest Technology on Oilseeds, Pulses and Maize, and Tree Borne Oilseeds are Rs. 835 crores, Rs. 85 crores, and Rs. 30 crores respectively. The basic aim of the TMOP is to increase production of oilseeds, pulses and maize and their products through infusion of better technology and expansion of area under these crops. The scheme of Tree-borne Oilseeds envisages increased collection of tree-borne oilseeds for expanding the production base of non-traditional oil sources.

6 The ISOPOM a Centrally Sponsored Scheme having funding pattern of 75:25 between the Centre and the States, is being implemented in 14 potential States for oilseeds viz. Andhra Pradesh, Bihar, Chhattisgarh, Gujarat, Haryana, Karnataka, Madhya Pradesh, Maharashtra, Orissa, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh and West Bengal for oilseeds and pulses. For maize the State of J&K and Himachal Pradesh has also been included while Haryana has been excluded. The Oil Palm programme is being implemented in 12 States. Expenditure on Technology Mission on Oilseeds, Pulses, Oil palm and Maize during 2002-03 was Rs. 132.22 crores and expenditure during 2003-04 is Rs. 155.02 crores. The outlay for the year 2004-05 is Rs.193.00 crores. No timebound production target was fixed for any of the components of ISOPOM. Production continues to be subject to wide weather-induced fluctuations. There has been no break through in production technology particularly for pulses and oilseeds.

#### **Technology Mission on Cotton:**

7 Technology Mission on Cotton was launched in February 2000 to increase the production and improve the quality of cotton. The Mission consists of four Mini Missions viz. Mini Mission I, II, III and IV, devoted respectively to technology generation, transfer of technology, improvement of market infrastructure and modernization of ginning and pressing (G&P) factories. The MM-II is being implemented by the Department of Agriculture and Cooperation at an outlay of Rs. 300 crore during the Tenth Plan in 13 States viz. Andhra Pradesh, Gujarat, Haryana, Karnataka, Madhya Pradesh, Maharashtra, Orissa, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh, West Bengal and Tripura. Expenditure on MM II of this Mission during 2002-03 was Rs 9.33 crores against the outlay Rs. 20.00 crores. Expenditure during 2003-04 has increased to Rs. 32.95 crores. No time bound production target for cotton was fixed under the Mission. Production of cotton is likely to be 137.88 lakhs bales during 2003-04 (fourth Advance estimate) compared to the production level of 87.16 lakh bales during 2002-03, the year affected by drought. There has been no break through in production technology. Production fluctuates widely depending on weather, mainly rainfall.

## **Agricultural inputs and services**

### **Seeds**

8. Seed is the basic input for sustained increase in agricultural production and productivity. Planning Commission has approved a restructured scheme for "Development and Strengthening of Infrastructure facilities for Production and Distribution of Quality Seeds" with an outlay of Rs. 159 crore. The objective of the scheme is to develop and strengthen the seed infrastructure facilities i.e. processing, storage, production and distribution of certified /quality seeds, upgrading quality of farmer's save seeds, dissemination of seed production technology and to ensure availability of seeds during natural calamities. It also aims to promote seed export, strengthen seed quality control organizations that include State Seed Certification agencies and Seed Testing laboratories and strengthen National Seed Research Training Centre, Varanasi. The components of the scheme are Seed Village programme to assist distribution of foundation seeds and for supplying seed storage bins to farmers; assistance for seed production in private sector involving back-ended subsidy @ 25% for credit linked capital investment in seed production, processing, treating, packaging and storage units; Creation of infrastructure facilities for State Seed Corporations for newly formed States; establishment and maintenance of seed banks/ National Seed Grid for ensuring availability of seeds in the event of calamities and Quality Control arrangements. Application of biotechnology in agriculture, multiplication of hybrid seeds and tissue culture are also introduced under the scheme.

9. The scheme for implementation of legislation on "Protection of Plant Varieties and Farmers Rights Act, 2001"(PPV&FR Act) provides for the establishment of an effective system for the protection of plant breeders rights. It has been enacted to fulfill India's obligation under agreement of Trade Related aspects of Intellectual Property Rights (TRIPs) of WTO as also to stimulate investment in Research and Development for the development of new plant varieties to facilitate the growth of Seed Industry and also ensure the availability of high quality seeds to the farmers. The Plant Varieties Protection Authority is yet to be operationalised.

10. The existing Seeds Act, 1966 is to be replaced by a revised legislation. The draft Seeds Bill, 2004 as well as Rules have been framed. However, the Bill is yet to be enacted by Parliament. The Seeds Bill 2004 will ensure good quality seeds, provide compulsory registration, encourage private participation in seed production and distribution and import and sale of transgenic seeds and planting material.

11. The 10th Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04 and BE for 2004-05 for Seed Sector stood at Rs. 275 crore, Rs.11.53 crore, Rs. 22.39 crore and Rs 50.51 crore respectively .

### **Integrated Nutrient Management**

12. In order to promote organic farming, a new Central Sector Scheme "National Project on Organic Farming" has recently been approved with an outlay of Rs.57.05 crores by restructuring the on-going scheme of National Project on Development and use of Bio-fertilizers. The Scheme is being implemented on a pilot scale during 10th Plan in potential areas i.e., the areas where use of agro-chemicals is very low and in the areas falling in agri-export zones, and in urban hinterland (peri urban) areas. The 10th Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04 and BE for 2004-05 for Integrated Nutrient Management stood at Rs. 109.65 crore, Rs. 2.25 crore, Rs. 3.68 crore and Rs 36.73 crore respectively.



## **Plant Protection and Quarantine**

13. A restructured scheme "Strengthening and Modernization of Pest Management Approach in India" has been introduced by convergence of existing schemes i.e. Insecticide Act, Promotion of Integrated Pest Management, Locust Control and Research, Training in Plant Protection. The programme of Integrated Pest Management is being promoted through 26 Central Integrated Pest Management Centres (CIPMCs) under the Directorate of PPQ&S operating in 23 states. Besides, 6 additional CIPMCs are to be set up soon. Till date 8,413 Farmers' Field Schools (FFSs) have been organized in which 34,339 extension functionaries and 2,54,079 farmers have been trained in IPM.

14. Scheme on Strengthening and Modernizations of Plant Quarantine Facilities in India is also being implemented aiming to prevent the introduction and spread of exotic pests, support market access for India's Agriculture products, facilitate safe global trade in agriculture by assisting the producers and exporters by providing a technically competent and reliable phytosanitary certificate system to meet the requirements of trading partners.

15. The 10th Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04 and BE for 2004-05 for Plant Protection stood at Rs. 220 crore, Rs.14.67 crore, Rs. 16.49 crore and Rs 54.06 crore respectively .

## **Agricultural Implements & Machinery**

16. A restructured scheme for Promotion and Strengthening of Agricultural Mechanization through Training, Testing and Demonstration has been launched. The new equipments like zero-till seed cum fertilizer drill, raised bed planter, multi crop thresher, sugarcane cutter planter, vertical conveyer reaper, paddy trans-planter, etc. have been demonstrated and farmers have widely responded to these. For de-reservation of agricultural machineries, the DAC has taken up the matter with Small Scale Industries Department and 5 out of 25 items have already been de-reserved. Importing implements and machinery from developed countries like Japan to suite small holdings/farms and to fabricate the designs of the same, suiting our condition are yet to be taken up by the Department. The 10th Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04 and BE for 2004-05 for Agricultural Implements and Machinery stood at Rs. 75 crore, Rs.2.34 crore , Rs. 3.07 crore and Rs 8.00 crore respectively .

## **Agricultural Extension**

17. Under Agricultural extension, Mass Media Support to Agriculture Extension was introduced in January 2004 with an outlay of Rs. 215 crore. The main components are (i) use of Door Darshan (DD) infrastructure for broadcasting (area specific broadcasting) from 12 stations of DD; (ii) use of IGNOU infrastructure for National TV channel; (iii) use of All-India Radio FM transmitter network. The Kissan Channel is telecasting agriculture programmes by utilizing transponder of IGNOU for repetition of its programmes many times a day. Through Narrow casting, area specific broadcasting of agriculture problems and issues is telecast through 12 Stations of Doordarshan. These cover locations like Jalpaiguri (WB), Indore (MP), Sambhalpur (Orissa), Shillong (Meghalaya), Hissar (Haryana), Muzzafarpur (Bihar), Dibrugarh (Assam), Varanasi (UP), Vijayawada (AP), Gulbarga (Karnataka), Rajkot (Gujarat), Daltonganj (Jarkhand). Under the All India FM Radio network, 24 FM Stations of All India Radio are presently broadcasting one hour agriculture programmes and proposed to be extended to 96 FM stations soon.

18. A Centrally Sponsored restructured scheme, which aims at extension reforms in the States through new institutional arrangements and participatory approach at the grass-root level has been approved by EFC. The Department is also implementing a Central sector scheme on Extension Support to Central Institutes. The components are (i) support to National institutes of training, (ii) training of extension personnel, (iii) national/ international fairs/ exhibitions, (iv) distant learning, etc.

19. The Agri-Clinics/ Agri Business's scheme provides training to agriculture graduates to enable them to establish agri clinics/ agri business. The scheme is jointly implemented by SFAC, MANAGE and NABARD. Till now 5376 agricultural graduates have been trained at 66 training institutes in the different States and 1119 of them have set up their agri-clinics/ventures. It indicates that about 20% of the trained graduates were able to set up their ventures. Further, it is revealed that only 10% of the ventures established had availed bank loan facility.

20. The 10th Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04 and BE for 2004-05 for Agricultural Extension and Agri-clinic/ agri- business stood at Rs. 700 crore, Rs.51.15 crore, Rs. 58.98 crore and Rs 187.45 crore respectively.

### **Macro Management of Agriculture**

21. Under 'Macro Management' 27 erstwhile Centrally Sponsored schemes have been amalgamated; the States have been given flexibility to develop and pursue activities on the basis of their regional priorities. The Scheme aims at all-round development of agriculture through Work Plans prepared by the States themselves. The 10th Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04 and BE for 2004-05 for Macro Management stood at Rs. 4313 crore, Rs.595.63 crore, Rs. 649.48 crore and Rs 719.94 crore respectively.

### **National Agriculture Information System**

22. A scheme for strengthening / promotion of agriculture information system has been introduced by the Department with approved outlay of Rs. 37.80 crore. Main components of this scheme are to provide IT apparatus for their offices and setting up of call-centres as a part of Agriculture information and communication. These Call Centers are operating through a common toll free no.1551 which can be dialed from anywhere in the country. Twelve Kisan Call Centres are in operation covering the entire country with 21 languages. Approximately 477632 farmers have been benefited with effect from 21.01.2004 to August 2004. For this component, an amount of Rs. 8.80 crore has been provided under the budget 2004-05.

23. The 10th Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04 and BE for 2004-05 for Information Technology stood at Rs.100 crore, Rs.6.66 crore, Rs. 3.96 crore and Rs 27 crore respectively.

### **Credit**

24. Credit is considered as one of the critical inputs in agriculture. A large number of agencies, namely, cooperatives, regional rural banks, commercial banks, non-banking financial institutions, self-help groups and a well spread informal credit outlets together represent the Indian rural credit delivery system. Further, several initiatives like Special Agricultural Credit Plans, Kisan Credit Card Scheme, RIDF Scheme etc, are put in place to increase the flow of credit to agriculture sector.

25. The total credit flow to agriculture in the Ninth Plan (1997-2002) amounted to Rs.2,29,956 crore. A substantial jump in the credit flow to agriculture is envisaged in the Tenth Plan (2002-07) which is projected at Rs. 7,36,570 crore, almost three times the Ninth Plan achievement. The flow of institutional credit would be enhanced by 30 per cent to about Rs. 105,000 crore in 2004-05 from Rs. 80,000 Crore in 2003-04. The public sector banks have also been advised to reduce their lending rate for agriculture to a rate not exceeding 9 per cent per annum on loans up to Rs.50, 000.

### **Special Agricultural Credit Plans (SACP)**

26. Under SACP formulated since 1994-95, public sector banks have been advised by the Reserve Bank to fix self-set targets showing an increase of about 20 to 25 per cent over the disbursement made in the previous year. With the introduction of SACP, the flow of credit to the agricultural sector by public sector banks had increased from Rs.10,172 crore in 1995-96 to Rs. 33,921 crore during 2002-03. Disbursements to small and marginal farmers constituted 26.7 percent of total disbursements under SACP during the year 2002-03.

### **Kisan Credit Card (KCC)**

27. The scheme of Kisan Credit Card (KCC) was introduced in 1998-99 for timely, easy and flexible availability of production credit to farmers. Commercial banks, cooperative banks and RRBs are implementing this scheme. Each eligible farmer is provided with a Kisan Credit Card and a passbook for providing revolving cash credit facilities. The farmer is permitted any number of drawals and repayments within a stipulated date, which is fixed on the basis of land-holdings, cropping-pattern and scale of finance. A total of 413.79 lakh Kisan Credit Cards were issued and cumulative credits amounting to Rs.97,710 crore were sanctioned up to March 2004. Cooperative banks accounted for the bulk of cards issue (58.6%) followed by PSBs (32%) and RRBs (9.4%). The progress of the scheme is not uniform across States and is dismal in the northeast.

### **Rural Infrastructure Development Fund (RIDF)**

28. Since 1995-96, public sector and private sector banks, with shortfall in lending to priority sector /agriculture, have been contributing to the Rural Infrastructure Development Fund (RIDF) established with NABARD. Nine tranches of RIDF have been established with aggregate corpus of Rs 34,000 crore. The RIDF is utilized for assisting State Governments in quick completion of ongoing rural infrastructure projects. Cumulative sanctions and disbursements under various tranches of RIDF stood at Rs 34,678 crore and Rs 21,067 crore respectively as at the end of March 2004. Completion of projects under RIDF is expected to improve the credit absorption capacity in the areas concerned and provide the infrastructural support for agricultural production and development.

### **Self-help group bank linkage programme**

29. The focus under the Self-help Group (SHG) Bank Linkage Programme is largely on those rural poor who have no sustainable access to the formal banking system. The target groups, therefore, broadly comprise small and marginal farmers, agricultural and non-agricultural labourers, artisans and craftsmen and other poor engaged in small businesses like vending and hawking. By March 2004, over 1.7 crore rural poor families accessed financial services of savings and credit through 10.79 lakh credit-linked SHGs. Around 90 per cent of these SHGs are exclusive women SHGs. More than 30,000 branches and 500 banks which participate in the Programme have extended

loans amounting to Rs. 3,904 crore by March 31, 2004, backed by refinance support of Rs.2,124 crore from NABARD.

30. The micro finance initiatives of SIDBI and Rashtriya Mahila Kosh have also been showing positive results in providing access to micro financial services to the poor through different models of credit delivery.

## **Agriculture Insurance**

### **National Agricultural Insurance Scheme (NAIS)**

31. A broad based Central Sector 'National Agriculture Insurance Scheme' (NAIS) was introduced in the country from the rabi season of 1999-2000. The scheme is available to all farmers (both loanee and non-loanee) irrespective of their size of land holdings. It envisages coverage of all the food crops (cereals, millets and pulses), oilseeds and annual commercial/horticultural crops, in respect of which past yield data are available for an adequate number of years. Already eleven crops, viz. annual banana, chillies, cotton, ginger, jute, pineapple, onion, potato, sugarcane, tapioca and turmeric have been covered under the scheme. The premium rates are 3.5 per cent (of sum insured) for bajra and oilseeds, 2.5 per cent for other kharif crops, 1.5 per cent for wheat, and 2 per cent for other Rabi crops, while actuarial rates are being charged in the case of commercial/horticultural crops. Small and marginal farmers are entitled to a subsidy of 50 per cent of the premium, which is shared on 50:50 basis by the Central and State Governments. The premium subsidy will be phased out over a period of 5 years. The scheme is operating on the basis of "Area Approach", i.e. defined areas for each notified crops for widespread calamities, and on 'an individual basis' for localized calamities such as hailstorm, landslide, cyclone and flood. At present, the scheme is being implemented by 23 States and 2 Union Territories. 338 lakh farmers over an area of 527 lakh hectares have been covered under NAIS during the last 7 crop seasons (about 3 years). Claims amounting to Rs. 3832 crore have been paid to 130 lakh farmers. Expenditure Finance Committee in its meeting held on 18.8.2003, interalia, recommended implementation of the scheme on actuarial basis from Kharif 2004 season with 75% subsidy to Small and Marginal Farmers and 25% subsidy to other farmers. The 10th Plan outlay for NAIS stands at Rs. 15,00 crore. Actual expenditures during 2002-03, 2003-04 and BE for 2004-05 stood at Rs. 254.99 crore, Rs. 637.93 crore and Rs. 350 crore respectively.

## **Cooperation**

32. The Cooperative Sector has been playing a significant role in the area of disbursing agriculture credit, providing market support to farmers, distribution of agricultural inputs and imparting cooperative education/training etc. There are about 6 lakh cooperatives in the country with a membership of about 22 crore. To ensure democratic, autonomous and professional functioning of cooperatives, as envisaged in the National Common Minimum Programme, constitutional amendment is under consideration.

33. The Central Sector Scheme for Cooperative Education and Training implemented through National Council for Cooperative Training (NCCT) and National Cooperative Union of India (NCUI) has been in operation since the Third Five Year Plan with the objective of providing training to Senior and Middle level personnel of State Governments and Cooperative Institutions and education in Cooperative Movement to members of Cooperatives. During Ninth Plan, 53 lakh members of Cooperatives were benefited from educational programmes and 1.32 lakh personnel were trained

under NCCT programmes. The 10th Plan targets for these two programmes stand at 61.22 lakh and 1.75 lakh respectively. The achievement during 2002-03 stood at 12.91 lakh and 0.33 lakh respectively.

34. During the 10th Plan, various on-going schemes, namely, (i) Assistance for Cooperative Marketing, Processing, Storage in underdeveloped States/Uts, (ii) Share Capital Participation in Cooperative Spinning Mills, (iii) Integrated Cooperative Development Projects in selected districts, (iv) Assistance to National Cooperative Federations, and with two new components viz Rehabilitation of Cooperative Processing Units and Assistance for Development of Women Cooperatives have been restructured and clubbed under a single scheme titled "Assistance to NCDC for Development of Cooperatives. Number of units targeted to be assisted in respect of first three components of the aforesaid programme during 10th Plan were 430, 28 and 57 respectively. Number of units assisted during 2002-03 stood at 72, 0 and 14 and during 2003-04, these were 63, 2 and 13 respectively.

35. The 10th Plan outlay and actual expenditures for Annual Plan 2002-03, 2003-04 and BE for 2004-05 for Cooperative Sector stood at Rs. 500 crore, Rs. 30.44 crore, Rs. 42.40 crore and Rs. 74.17 crore respectively.

### **Agricultural Marketing**

36. In the Tenth Five Year Plan document, it has been envisaged that the States would be persuaded to amend their respective APMC Acts to provide for phasing out of all the remaining restrictions on movement, storage, export and processing; development of integrated agricultural markets in private and cooperative sectors; direct marketing of agricultural produce by setting up farmers' markets; contract farming abolishing all restrictions in various Acts which impinge on free trade of agriculture commodities; and enlargement of commodity coverage under forward contracts/ future trading.

37. As a follow up the policies laid down, the Department of Agriculture and Cooperation has formulated a Model Law on Agricultural Marketing and Contract Farming in consultation with the State Governments and representatives of trade and industry. The Model Act provides for:- Legal persons, growers and local authorities permitted to establish new markets; no compulsion on growers to sell their produce through existing regulated markets, establishment of direct purchase centres, consumers'/farmers' markets for direct sale; promotion of public/private partnership in management and development of agricultural markets; a separate chapter to regulate and promote contract farming arrangements; prohibition of commission agency in any transaction of agricultural commodities with the producers; Market Committee to promote alternative marketing system, contract farming, direct marketing and farmers/consumers markets; State Marketing Boards to promote standardization, grading, quality certification, market-led extension and training of farmers and market functionaries in marketing relating areas; constitution of State Marketing Standard Bureau for promotion of grading, standardization and quality certification of agricultural produce.

38. The Model APMC Act and model contract farming agreement, were discussed by the Department of Agriculture and Co-operation in a conference of the State Ministers held on 7th Jan. 2004, wherein, most of the States agreed to consider amending their respective APMC Acts. Some of the States have drafted bills to amend their respective APMC Acts. However, most of the States still have to amend their APMC Acts.

39. A new central sector scheme for "Development/ Strengthening of Agriculture Marketing Infrastructure, Grading and Standardization" has been formulated with a share of the Government



of India of Rs 190 crores which would be implemented as a reform linked scheme. Under the scheme credit linked back-ended subsidy for capital investment would be provided for setting up general or commodity specific marketing infrastructure for agricultural commodities and for strengthening and modernization of existing agricultural markets, wholesale markets and rural haats in tribal areas

40. For strengthening the rural infrastructure a central sector credit-linked subsidy scheme for capital investment for construction/ renovation of rural godowns is being implemented with a Tenth Five Year Plan outlay of Rs 360 crores. The expenditure on the scheme during 2002-03 and 2003-04 was Rs 64.51 crores and 79.55 crores respectively and the proposed outlay for 2004-05 is Rs.100 crores.

## Horticulture

41. National Horticulture Board, Coconut Development Board and the Horticulture Commissioner (DAC) are the implementing agencies for major developmental programmes in the horticulture sector.

### National Horticulture Board

42. The issues relating to post-harvest management are being addressed through the National Horticulture Board (NHB) during the Tenth Plan. It includes investments for construction/ modernization of cold storages, establishment of collection centers, ripening chamber, retail outlets, special transport vehicles and primary processing equipment. Against a provision of Rs. 105 crore for the Annual Plan 2003-04, the expenditure was only Rs. 50 crore. A provision of Rs. 90.00 crores has been made for the year 2004-05

### Physical Performance of the Programmes of the National Horticulture Board

Sl. No.	Name of the Scheme	Target Tenth Plan	2002-03		2003-04	
			Target	Achievement	Targets	Achievement
1.	Development of commercial horticulture through production and post harvest management	3294 units	100 units	744 units	600 units	607 units
2.	Capital investment subsidyscheme for Construction/ Expansion/ Modernization of 8Cold Storages and storages for HorticultureProduce	600 Units (29.5 lakh MT tones capacity)	140 Units (7 lakh MT Capacity)	173units (6.74 lakh MT Capacity)	90 units (4.5 lakh MT tones Capacity)	118 units (6.33 lakh MT capacity)
3.	Technology Development and Transfer for promotion of horticulture	1250 Projects/ events	200 Projects/ events	254 Project/ events	275 Projects/ events	303 Projects/ events
4.	Marketing information service for Horticulture Crops		No physical Targets are fixed			
5.	Horticulture Promotion service *Techno economic studies* Consultancy/expert service	75	25	One National Study divided into five zones	15	0
6.	Strengthening Capabilities of NHB	No Physical Targets are fixed				

## **Coconut Development Board including Technology Mission on Coconut**

43. Creating permanent production potential and improving productivity of coconut in the country, promoting the production and distribution of quality coconut seedlings, developing a processing and marketing base of coconut industry, integrated control of major pests and diseases, and promoting diversification of products are the main objectives. As against a provision of Rs. 40 crore for the scheme in Annual Plan 2003-04 the expenditure is reported to be only Rs. 20 crore. An amount of Rs. 20.00 crore has been provisioned in A.P. 2004-05.

## **Integrated Development of Horticulture in Tribal and Hilly Areas:**

44. The objective of the scheme is production of quality planting material of improved cultivars, adoption of improved cultivation technology, plant protection, and nutrient and water management. The scheme is in operation in the tribal/hilly areas in Uttar Pradesh, Madhya Pradesh, Andhra Pradesh, Gujarat, Maharashtra, Orissa, Bihar, Rajasthan, North Eastern States and North Western Hill region which offer potential for growing horticulture crops, such as, fruits, vegetables, tuber crops, spices, medicinal plants, floriculture, plantation crops etc. An amount of Rs. 9 crore had been allocated in Annual Plan 2003-04 and it is expected that the expenditure would be of like amount. The allocation for A.P. 2004-05 has been stepped up to Rs. 16 crore.

## **Technology Mission for Integrated Development of Horticulture in North East including Sikkim, Jammu & Kashmir, Himachal Pradesh and Uttaranchal (TMNE):**

45. Announced in 2000, the scheme was confined to North Eastern states and Sikkim up to 2002-03. From 2003-04, the scheme has been extended to the states of Jammu & Kashmir, Himachal Pradesh and Uttaranchal. The Mission is implemented through four Mini Missions viz. MM-I (Research), MM-II (Production & productivity), MM-III (Post Harvest Management & Marketing), Mini Mission -IV (Processing). The original scheme was approved with the Tenth Plan outlay of Rs. 585 crore for north East region including Sikkim. With the inclusion of the other three States the overall outlay for the scheme has been enhanced to Rs. 845 crore. Outlay for the North Eastern States for 2003-04 was Rs. 134.22 crore out of which the expenditure was Rs. 118.39 crore; in the other states the scheme will be operated from 2004-05. The outlay for 2004-05 is Rs. 200.00 crores.



### Horticulture- TMNE - Physical Performance

S. No.	ITEM	Units	2002-03		2003-04
			Target	Achievement	Target
1	2	3	4	5	6
1	Area expansion of horticultural crops	Ha.	26317	22393	27000
2	Community Tanks	No.	600	455	700
3	Tubewells	No.	434	340	200
4	Nurseries	No.	150	155	100
5	Traning of Farmers (within state)	No.	9955	9220	9000
6	Traning of Farmers (outside State)	No.	2693	2652	1500
7	Organic Farming	Ha.	1316	1082	1500
8	Earthworm	No.	304	282	350
9	IPM	Ha.	6200	3404	6000
10	Whole sale Markets	No.	4	4	10
11	Rural Primary Markets	No.	36	36	30
12	Grading Lab.	No.			10
13	Processing Units	No.	1	1	10

#### **Hi-Tech Horticulture for Efficient Utilization of Resources Through Precision Farming:**

46. Hi-tech horticulture envisages the deployment of modern technology, which is capital intensive, less environment dependent, having capacity to improve the productivity and quality of produce. Precision Farming envisages the application of technologies and principles to manage spatial and temporal variability associated with all aspects of horticulture production for improving crop performance and environment quality. A token provision of Rs. 1 crore had been made in the Plan 2003-04. The outlay for 2004-05 is Rs. 30 crore. However, it is proposed to merge this scheme with the newly proposed scheme of National Horticulture Mission.

#### **Sustainable Development of Horticulture through Technological Intervention and Adoption:**

47. The scheme envisages technological interventions through programmes involving human resource development, promotion of cultivation of medicinal & aromatic plants, use of honeybees as input for increasing productivity through cross pollination demonstration of technologies, which would be implemented through State Agricultural Universities and Public Sector Undertakings. A token provision of Rs.1 crore had been made in 2003-04. The outlay for the current year is Rs. 25 crore. This scheme is also proposed to be merged with the new scheme of National Horticulture Mission.

## National Mission on Bamboo Technology and Trade Development

48. The Scheme had been announced by the Prime Minister. in 2003. The Mission is targeted to bring in additional 1.80 million ha under bamboo in the forest and non-forest areas besides improving the existing stock in 0.2 million ha. The ancillary industry, which would be established, will be able to generate income through handicrafts, paper, housing, activated charcoal etc, apart from generating employment opportunities. Planning Commission is considering the DPR of the scheme. An amount of Rs. 100 crore had been provisioned for the current year (2004-05).

## National Horticulture Mission

49. This Scheme has been announced by the Prime Minister on the Independence Day of 2003. The projected demand for horticulture produce by 2010 is expected to be 300 million tonnes. To address this need, and to give further impetus to the growth in cultivation of fruits, vegetables, flowers, spices, etc. a National Horticulture Mission has been proposed. Its main target will be doubling India's horticulture production by 2010. Planning Commission is considering the DPR of the scheme. An outlay of Rs. 50.00 crore had been provisioned for the year 2004-05. This has now been enhanced to Rs. 200 crore. Other ongoing/new schemes are proposed to be integrated with this Mission.

## Micro-irrigation

50. A Task Force on Micro-Irrigation (TFM) has recommended the coverage of three million ha under micro irrigation (2 m ha drip and 1 m ha sprinkler) during the X Plan. A token amount of Rs. 10 crore was provisioned for 2004-05. This has subsequently been increased to Rs. 160 crore.

## National Resource Management

### All India Soil and Land Use Survey and Application of Remote Sensing Technology for Soil Survey.

51. All India Soil & Land Use Survey is a subordinate office of Ministry of Agriculture, Government of India established in the year 1958. The mandate of the organization is to conduct soil survey of different intensities to provide sound data base on Soil and land characteristics for research and development purpose. An outlay of Rs. 8.50 crore has been made for Annual Plan 2004-05, as compared to an expenditure of Rs 6 crore during 2003-04.

### Progress in the Tenth Plan

(Area in lakh ha.)

Year	Scheme	Target	Achievement	
2002-03	Rapid Reconnaissance	35.00	22.54	
	Survey	2.00	1.42	
	Detailed Soil Survey	78.00	19.10	
	Land Degradation Mapping			
2003-04	Rapid Reconnaissance	60.14	3.75	
	Survey	1.72	0.79	
	Detailed Soil Survey	141.81	34.10	
	Land Degradation Mapping			

## National Land Use and Conservation Board (NLCB)

52. National Land Use Conservation Board was established in 1983 with the main objectives of formulation of National Land Use Policies, Perspective Plan (PP) for optimum utilization of land resources and to coordinate similar activities in States. It was decided to weed out the scheme during the ZBB exercise. It was further decided to entrust the activities of NLCB to the Department of Agriculture and Cooperation.

## Watershed Development Project in Shifting Cultivation Areas

53. Watershed Development Project in Shifting Cultivation Areas (WDPSCA) is a State Plan Scheme for which the Planning Commission provides additional central assistance to the North Eastern States. The objective of the scheme is to protect the hill sides under jhum cultivation through different soil and water conservation measures on watershed basis and to reduce further land degradation process and encourage relocation of jhumia families through providing developed productive land and improved cultivation packages. The Planning Commission allocates an amount of Rs. 20 crore per annum separately as additional central assistance to State Plans of the North Eastern States.

### Physical Progress for WDPSCA

(Area in ha.)

YEAR	TARGET	ACHIEVEMENT
2001-02	15,000	22,005
2002-03	20,000	19,336
2003-04	20,000	6,000

## NRM Schemes under Macro Management

54. **Reclamation of Alkali Soils (RAS)** The objective of the scheme is to reclaim land affected by alkalinity and improve land productivity. Around 6 lakh ha have been treated under this programme uptill the second year of the Tenth Plan.

55. **Strengthening of State Land Use Boards (SLUBs)** The SLUBs are required to provide policy direction and ensure close coordination among various land user departments to achieve integrated planning for optimal use of available land resources.

56. **Soil Conservation for Enhancing Productivity of Degraded Lands in the Catchments of River Valley Projects and Flood Prone Rivers (RVP & FPR)** The Centrally Sponsored Scheme of Soil Conservation for Enhancing Productivity of Degraded Lands in the Catchments of River Valley Projects and Flood Prone Rivers (RVP & FPR) was launched in Third Five Year Plan. This scheme of RVP and FPR has been subsumed under Macro Management Mode w.e.f. November, 2000. About 58 lakh ha have been treated till date, under the scheme.

57. **Watershed Development Council (WDC):** The on-going Central Sector Programme in the RFS Division is Watershed Development Council (WDC). This is a multidisciplinary technical staff oriented Central Unit for serving all the Schemes of Rainfed Farming System Division (NWDPR/ World Bank and other bilateral aided Projects etc.) Of an outlay of Rs.2.00 crore for 2003-04, expenditure was Rs. 90 lakh only. An amount of Rs. 2 crore has been approved for the Council in the current year.

58. **National Watershed Development Project for Rainfed Areas:** National Watershed Development project for Rainfed Areas was launched in 1990-91 for increasing agricultural productivity and production in rainfed areas through sustainable use of natural resources. The scheme of NWDPRAs has been subsumed with the Scheme for Macro-Management of Agriculture from 2000-01. It is estimated to develop an area of about 20 lakh hectares during Tenth Plan. Till date an area of about 75 lakh ha have been developed/ treated under the scheme, since inception. Rs 180 cr. has been sanctioned for 2004-05

### **Plantation Crops**

59. The outlay for the plantation sector is Rs. 1212 crore for the Tenth Plan and Rs. 334.95 crore for A.P. 2004-05. Expenditure for 2003-04 was Rs. 209.18 crore.

### **Spices Board**

60. The outlay for the Spices Board in 2004-05 is Rs 27.65 crore. The expenditure in 2003-04 was Rs.23.82 crores. The major objective of the Board is to maintain India's position as the leader of global spice trade. India enjoys a market share of 48% in terms of volume and 24% in terms of value in the global market. It is proposed to increase India's share in value terms to 34% by the end of Tenth Plan. The share of spice export is only 7.5% of the total spice production in the country. The Schemes of the Spices Board relate to: export oriented production, export development, export promotion of spices and quality improvement.

61. The major areas of focus in export development scheme are:

- Increased value addition through induction of latest technology in export processing,
- Promotion of Indian brands abroad,
- Support to product research for high end value addition
- Special support for export processing of spices in the north east and organic spices elsewhere through organic farmer's groups

62. Major focus in the Export Oriented Production Scheme is on Increasing production and exportable surplus of spices by :

- bringing north eastern areas under pepper production,
- extending cultivation of large cardamom and herbal spices to North East.
- improving the productivity in small and large cardamom
- popularizing Integrated Pest Management in chilli and small cardamom
- encouraging organic spice production and certification

### **Tea Board**

63. The following schemes have been approved for implementation during the Tenth Five Year Plan period.:

<b>S.No.</b>	<b>Name of the Scheme</b>	<b>Approved Outlay (Rs. in crores)</b>
1	Tea Plantation Development Scheme	98.59
2	Quality Upgradation and Product Diversification Scheme	76.80
3	Market Promotion Scheme	98.60
4	Research and Development Scheme	70.00
5	Human Resource Development Scheme	6.01
	<b>Total</b>	<b>350.00</b>

64. The outlay for the 2004-05 is Rs. 93.25 crore against an expenditure of Rs. 47.7 crore in 2003-04. The schemes and their objectives are given below:

<b>Name of the Scheme</b>	<b>Objectives</b>
1. Tea Plantation Development Scheme (Subsidy)	Productivity improvement through replanting, rejuvenation pruning & consolidation through infilling of vacancies, improvement of drainage and creation of irrigation facilities and special focus on small tea gardens for enhancing productivity and quality.
2. Market Promotion Scheme (Subsidy)	To assist tea producers/exporters for increasing domestic consumption and boosting export through various measures like adoption of medium term strategy for export, generic promotion for new tea markets as also for domestic consumption, brand promotion and introduction of Exporter rating system.
3. Tea Quality Upgradation and Production Diversification Scheme (Subsidy)	To provide financial assistance to the needy tea gardens/factories for creation of new facilities for product diversification like green tea and other speciality teas, setting up of modern blending/packaging units, installation of orthodox tea manufacturing machinery etc.
4. Human Resource Development (Subsidy)	To induct professionalism in plantation management, labour productivity, skills improvement at all levels from workers to managers through extensive training by recognized institutes and labour welfare etc.
5. Research & Development (Grant-in-aid)	Assisting research projects of Tea Research Institutes and other recognized Institutes on quality upgradation, technology transfer for improving productivity, value addition and product diversification, nutrition management, tea and human health setting up of quality control laboratories etc.

65. Additionally, a special fund is being created for the development of the tea sector, especially for revival and rehabilitation of closed/abandoned tea gardens, providing incentives to the manufacturers for production of orthodox tea, providing assistance to research institutions, etc.

## **Rubber Board**

66. The outlay for the Tenth Plan is Rs. 415.00 crore. For the development of rubber industry, the following seven schemes are being implemented during 2004-05 with an outlay of Rs. 94 crore.

67. **Rubber Plantation Development Scheme:** The scheme provides for free technical assistance up to the tapping stage and payment of planting grant as a financial incentive for adoption of appropriate technology. Disbursement of financial assistance is phased out over a period of six

years, i.e., the gestation period of rubber. The scheme is proposed to be operated in the traditional and non-traditional (other than NE States) rubber growing regions. For the NE region, a separate scheme is proposed.

68. **Research on Natural Rubber :** Major activities proposed under the scheme are continuing research on crop improvement, crop management, crop exploitation, disease and pest management, undertaking research in Advanced Center for Rubber Technology, support services and setting up of an exhibition center, linkage with national and international institution besides, strengthening of the regional research stations established in Maharashtra, Kerala, Orissa and West Bengal.

69. **Processing, Quality upgradation & Product Diversification.** The scheme envisages providing technical support and financial assistance in processing of Latex at individual and group level, Modernization of Factories - Technically Specified Rubber (TSR), Rubber Wood processing and value addition and Product diversification.

70. **Export Promotion :** The revised target for export of Natural Rubber during 2004-05 is 60,000 tonnes as compared to export of 75,904 metric tonnes in 2003-04. For achieving the target envisaged, financial incentives and assistance provided to the exporters for quality upgradation, better packaging to meet international standards, etc are being continued. Other activities, proposed to be continued are, providing market information service to prospective exporters of different forms of NR in target countries, participation in international trade fairs/exhibitions, organizing training programmes to exporters of rubber, etc.

71. **Market Development:** The main activity envisaged under the scheme is to provide financial assistance for the construction of godowns to both of rubber and rubber wood processors.

72. **Human Resource Development:** The main scheme is proposed to be implemented under three components, viz., training, labour welfare and infrastructure development.

73. **Rubber Development Scheme - NE Region:** It is proposed to continue the ongoing scheme with five components viz. Rubber plantation development, research, processing, quality up-gradation and product diversification, market development, and human resource development.

## **Coffee Board**

74. The total approved Xth Plan outlay for the Coffee Board is Rs. 300.00 crore and the outlay for 2004-05 is Rs. 56.55 crore. The Coffee Board's expenditure in 2003-04 was Rs. 45.84 crore. The schemes and their objectives are given below :

- I. Production, Productivity & Quality
  - To evolve improved plant materials by breeding & biotech approaches
  - To standardize agro techniques to improve from productivity.
  - To evolve better management strategies to check pest & diseases.
  - Post harvest techniques & to combat microxin/pedicide residue problems
  - To set up quality evaluation centers and certification systems
  - Coffee Development in NE Region and other Non traditional areas
  - To promote organic coffee production

- II. Infrastructure development, Capacity building & transfer of technology
  - Transfer of technology from lab to land through extension services.
  - Infrastructure development in Research and extension set ups.
  - Institutional building among small growers through self help groups
  - Capacity building among various segments of industry
  - Implement welfare measures to benefit the work force of industry
  
- III. Market Development
  - Export promotion initiatives to gain market share in overseas market
  - Initiatives to improve domestic coffee consumption.
  - Providing market information to the industry & carry out market intelligence activities.
  
- IV. Support for Small growers Sector
  - Taking up replanting and water augmentation to step up production
  - Taking up Quality up gradation activities to improve product quality.
  - Setting up pollution abatement measures to combat coffee effluents
  
- V. Interest subsidy to small growers
  - Provide relief to small coffee growers by extending interest subsidy of 5% on working capital loans availed from financial institutions.
  
- VI. Interest subsidy to large growers
  - Provide relief to large coffee growers by extending interest subsidy of 3% on working capital loans availed from financial institutions.



## 7.2 ANIMAL HUSBANDRY AND DAIRYING

### Introduction

1. The importance of livestock sector:

- Contributes 5.4% in total GDP
- 22.7% of total output from agriculture sector
- Value of milk group (Rs. 103804 crore) is more compared to paddy (Rs. 73965 crore) and wheat (Rs. 43816 crore)
- Export of meat and its products Rs. 1377 crore (2002-03)
- Leather and its product Rs.8944 crore (2002-03)
- The animal power is valued between Rs. 4 to 9 thousand crore in terms of fuel equivalent (estimated).
- Provides 20 million jobs: principal status: 11million and subsidiary status: 9 million.
- Women constitute 69 percent of the labour force in livestock sector as against 35 percent in crop farming

2 India has vast resources of livestock and poultry; it ranks first in respect of cattle (198.88 million) and buffalo (89.91 million) population, second in goats (122.71 million), third in sheep (57.29 million) and 7th in poultry population (347.11 million) in the world. The strategy and policy initiative adopted in the Tenth Plan for the development of livestock resources are:

- Genetic upgradation of indigenous/native breeds of cattle and buffalo by expanding the network of artificial insemination and natural service to the farmer's doorstep.
- Conservation of livestock breeds facing the threat of extinction.
- Immunization programme to control prevalent animal diseases.
- Development of feed and fodder.
- Improvements of small ruminants (sheep and goat) and pack animals (equine and camel).
- Strengthening infrastructure and programme for clean milk production.
- Implementation of programmes to improve indigenous birds and promote of backyard poultry in rural areas.
- Information Network on animal production and health with active involvement of Institutions, Government Departments, Private industries, Cooperatives, and NGOs.

3 **Review of the Annual Plan 2003-04:** In the year 2003-04, the Department of Animal Husbandry and Dairying had implemented 14 schemes (6 centrally sponsored schemes and 8 central sector schemes). The Department had formulated a 'macro management' scheme by amalgamating the four on-going schemes viz., Control of Animal Diseases, Professional Efficiency Development, National Project on Rinderpest Eradication and Foot & Mouth Disease Control Programme (New). The performance of the major schemes is detailed below.

4 **Cattle and Buffalo Development:** National Project on Cattle and Buffalo Breeding (CSS) project was launched in 2000-2001 and it will be completed in the current year (2004-05). The primary objectives are delivery of artificial insemination (AI) at the farmers' door for breed improvement and providing quality-breeding inputs in breeding tracts of important indigenous breeds

so as to conserve and prevent breeds from extinction. So far 24 States have participated in the scheme and an expenditure of Rs. 35.99 crore had been made during 2003-04 for creation of 5457 mobile AI centers, strengthening/establishment of 5 sperm stations, 31 frozen semen banks and 17 training centers.

5 **Central Cattle Development Organization (CS)** consists of 7 Central Cattle Breeding Farms, the Central Frozen Semen Production and Training Institute, Hessarghatta and the 4 Central Herd Registration Units, which have been established by the Department in different regions of the country for production of genetically superior breed of bull calves, good quality frozen semen and identification of location of superior germ plasms of cattle and buffaloes, to meet the requirement of bulls and frozen semen doses in different parts of the country. The organization spent Rs. 7.53 crore during 2003-04 for production of 307 bull calves, 10.81 lakh doses of frozen semen and doing primary registration of 10,341 cows and buffaloes.

6 **Poultry Improvement Programme:** Under the Assistance to State Poultry Farms (CSS) scheme, assistance of Rs. 5.06 crore had been provided to states for strengthening poultry and duck farms in terms of hatching, brooding and rearing of the birds with provision for feed mill and their quality monitoring and in house disease diagnostic facilities. Necessary in built provision has been made in the proposal for a revolving fund for purchase of replacement breeding stock, feed ingredients, transportation, medicines and vaccines etc. For promoting backyard poultry in the rural areas, the Central Poultry Development Organization (CS) had spent Rs. 4.42 crore for production of 61000 chicks, 99000 ducklings, 692,000 commercial chicks and 471,000 hatching eggs in the year 2003-04.

7 **Improvement of Small Animals:** The Central Sheep Breeding Farm (CS) had supplied 510 rams and 50 ewes through the State Governments at an expenditure of 1.16 crore in the year 2003-04. Under the scheme 'Conservation of Threatened Livestock Breeds (CSS)', an expenditure of Rs.0.50 crore had been made to conserve and protect threatened breeds of small ruminants and pack animals.

8 **Fodder Development: Central Fodder Development Organization (CS)** includes 7 Regional Stations for Forage Production & Demonstration located in different agro climatic zones of the country, 1 Central Fodder Seed Production Farm, Hessarghatta, Bangalore and Central Minikit Testing Programme on Fodder Crops. The organization spent Rs. 4.91 crore during 2003-04 and it supplied 209 tonnes of fodder seed, distributed 3.88 lakh minikits, conducted 2152 demonstrations, organized 25 training programmes and 28 farmers fairs/field days. The Department obtained the 'In Principle' approval for launching a new centrally sponsored scheme 'Feed and Fodder Enhancement Programme' in the Tenth Plan.

9 **Livestock Health:** Directorate of Animal Health (CS) is entrusted with three important national responsibilities viz. a) Quality Control of Veterinary Biological Products b) Disease Diagnosis through Central and Regional Diagnostic Laboratories and c) Quarantine and certification service. The expenditure in this scheme was Rs. 5.68 crore during the year 2003-04. The whole country is at present provisionally free from rinderpest with effect from 1st March 1998. Under the Livestock Health and Disease Control Programme (CSS), Sero-surveillance work had been conducted in the randomly selected 1162 villages across the country to generate information for preparing dossier to be submitted to Office International des Epizooties (OIE) for attaining the final stage of Freedom from Rinderpest. Eradication/control programme had been undertaken for Contagious Bovine Pneumonia in 8 districts of Assam and Foot and Mouth Disease in 54 selected districts of the

country. Under the component 'Assistance to States for Control of Animal Diseases' assistance is provided to states for control of economically important diseases of livestock and poultry by way of immunization, strengthening of vaccine production and disease diagnostic units. The Department spent Rs. 31.62 crore during the year 2003-04 in the 'Livestock Health and Disease Control Programme.

10 **Dairy Development:** Integrated Dairy Development Programme (CSS) has continued since the 8th Plan with the objectives of creating infrastructure of procurement, processing and marketing of milk in the Non-Operation Flood, Hilly and Backward areas. Since inception of the scheme, 53 projects have been sanctioned covering 149 districts. The scheme has benefited about 6.50 lakh farm families organised into about 10275 village level Dairy Cooperative Societies which are procuring about 5.23 lakh liters of milk per day. The expenditure of this scheme was Rs. 16.42 crore in 2003-04. Assistance to Cooperatives (CS) is another dairy related scheme specially formulated to assist unions/federations that have accumulated losses for a variety of reasons. The expenditure under this scheme was Rs. 2.71 crore (2003-04). 'In-Principle' approval for two new scheme 'Dairy and Poultry Venture Capital (CS)' and 'Strengthening Infrastructure for Quality and Clean Milk' was given in the year 2003-04.

### **Annual Plan 2004-05**

11 The Department is implementing 9 Central Sector Schemes in 2004-05 schemes; five in animal husbandry (Central Cattle Development Organization, Central Sheep Breeding Farm, Central Feed and Fodder Development Organization, Central Poultry Development Organization and Directorate of Animal Health) and three in dairying (Delhi Milk Scheme, Assistance to Cooperatives and a new scheme Dairy/Poultry Venture Capital Fund) and one scheme at headquarter (Secretariat & Economic Services). The Centrally Sponsored Schemes that are being implemented in the year 2004-05 are National Project on Cattle & Buffalo Breeding, Livestock Health and Disease Control, Livestock Census, Assistance to State Poultry Farm, Integrated Sample Survey, Strengthening Infrastructure for quality and clean milk production and Integrated Dairy Development Programme (after revision based on the recommendation of the Evaluation Studies). The Department is contemplating to introduce two new centrally sponsored scheme (viz. Feed and Fodder Development and Integrated Piggery Development) in the current year.

12 The Department has implemented the ZBB decisions except the merging of three Central Sector Schemes (viz. Central Cattle Development Organization, Central Sheep Breeding Farm, Central Feed and Fodder Development Organization) into one scheme and transfer of Delhi Milk Scheme Non-plan.

13 Besides the regular budget allocation of Rs. 500 crore, an additional allocation of Rs. 100 crore was granted in the year 2004-05. The additional fund would be utilized for undertaking new projects like I) NCMP related project Livestock Insurance (Rs. 10 crore) and II) Use of Biotechnology in Animal Husbandry (10 crore, as a component of the proposed Feed & Fodder Development Scheme). The objective of the Livestock Insurance scheme would be to provide subsidized insurance premium for the coverage of animals reared by the small and marginal farmers, landless laborers in the flood and draught affected areas. For solving the problems pertaining to feed and fodder development, especially the effective utilization of wheat and rice straw, the Department would outsource biotechnological research in the year 2004-05. Additional allocation has been provided to create necessary milk marketing infrastructure in the rural area thorough the centrally sponsored scheme Integrated Dairy Development Programmed (Rs. 21.50 crore) and Strengthening

of Infrastructure for Clean Milk Production (Rs. 30 crore). Additional fund would also be used for completion of ongoing programmes like Livestock Census (Rs. 10 crore) and Modernization of slaughterhouses (Rs. 16.85 crore).

## **7.3 PISCICULTURE & AQUACULTURE**

1 The Fisheries sector is developing at a faster rate as one of the major sectors contributing to the socio-economic development of the country. It plays an important role in terms of food security as a cheap source of protein rich food. It stimulates growth of a number of subsidiary industries in addition to contributing foreign exchange earnings through exports. India is 4th among fish producing countries and 2nd in inland fish production in the world.

2 The main objectives of the fisheries development programmes during the 10th Five Year Plan are increasing production and productivity both from culture and capture fisheries especially from offshore and deep sea, rivers & reservoirs, besides management of coastal fisheries, vertical and horizontal development of aquaculture, infrastructure development, improved post-harvest management, habitat restoration and welfare of fishermen. With these objectives, all fisheries development schemes were restructured and reformulated into 6 major schemes on the lines of recommendations of ZBB exercise of Planning Commission.

### **Review of Annual Plan 2003-04**

3 A sum of Rs.95 crores was allocated for implementation of Central / Centrally Sponsored Schemes in fishery sector during 2003-04, which was revised to Rs.70.24 crores under RE. A sum of Rs.160 crores has been allocated for implementation of central and centrally sponsored schemes in fisheries during 2004-05.

4 A sum of Rs.67.81 crores was spent under central/centrally sponsored schemes for fisheries during 2002-03. During the year 2002-03, the total fish production was 62.00 lakh tonnes as against 59.56 lakh tonnes during 2001-02. The export of marine products was 5.21 lakh tonnes valued at Rs.6793 crores during 2002-03. The fish seed production was 16,333 million fry during 2002-03.

5 An amount of Rs.68.78 crores was spent under fisheries during 2003-04. It is estimated that the fish production will be around 62.50 lakh tonnes during 2003-04. The fish production has been increasing at an average annual growth rate of 3% over the 9th Plan period.

### **Schemes/Programmes proposed during 2004-05**

6 As per ZBB recommendations of Planning Commission, 5 Centrally Sponsored Schemes on macro-management approach and one Central Sector Scheme are under implementation in Fisheries sector during 2004-05. Some of the major programmes taken up in the marine sector are: - Development of Marine Fisheries, for technological upgradation of the traditional fishing sector through motorisation of traditional craft, introduction of intermediate crafts and resource specific deep sea fishing vessels for exploitation of off-shore and deep sea fishery resources, provision of subsidy on diesel for small mechanized fishing sectors and a component for safety of fishermen. Setting up of additional fishing harbours, fish landing centres and marketing network are proposed to be taken under infrastructure development. Besides, welfare programmes for fishermen are implemented with insurance coverage for active fishermen, housing and saving cum relief during 2004-05. A new scheme on Strengthening of database and Information Networking on Fisheries is also implemented during 2004-05. In inland sector development of fresh water aquaculture in 40,000 hectares and brackish water aquaculture are taken up with the main objectives of popularizing fish farming, creating employment opportunities, diversifying aquaculture practices and providing assistance to fish farmers to get engaged them fully in aquaculture. The assistance to fisheries

institutes is continued by convergence of the activities under various Institutes under Department of Animal Husbandry & Dairying. An amount of Rs.5.50 crores has been allocated towards additional gross budgetary support for Fishery Survey of India during 2004-05 as approved by Planning Commission.

7 Thrust areas for development of fisheries during 2004-05 would be vertical and horizontal expansion of aquaculture activities to increase production, productivity and additional employment generation under development of cold water fisheries, water logged areas into aquaculture estates and utilization of inland saline/alkaline soils etc. In marine sector, development of off shore and deep-sea fisheries would be given more emphasis along with creation of additional infrastructure facilities and employment generation. Welfare of fishermen would also be given due importance along with programmes for their safety while in fishing operation. Besides strengthening of data base and information networking on fisheries is also taken up during 2004-05. Progress of implementation of these schemes would be regularly monitored through Working Group meetings, QPR meetings etc.

## **7.4 DEVELOPMENT OF WASTELANDS AND DEGRADED LANDS**

1. The Tenth Plan growth target of 8 per cent critically depends on strong agricultural performance. The Plan highlights the need to tap potential of rain fed farming and degraded wastelands to increase food production and ensure food security of the country. The Working Group on Watershed Development, Rain fed Farming and Natural Resource Management for the Tenth Five Year Plan estimated 88.5 million hectares as degraded land. For development of the degraded lands, programmes have been funded by the State to mitigate the harsh living conditions of people by adopting better land management, water harvesting and conservation practices on a watershed basis.

### **Area Development Programmes of Department of Land Resources (DOLR)**

#### **(i) Drought Prone Area Programme (DPAP)**

2. DPAP was launched in 1973-74 with the objectives of (i) to minimize the adverse effects of drought on production of crops & livestock and productivity of land, water and human resources ultimately leading to drought proofing of the affected areas, (ii) to promote overall economic development, and (iii) improve socio-economic conditions of the resource poor and disadvantaged sections in drought prone area.

3. Presently, 972 blocks of 182 districts in 16 States namely Andhra Pradesh, Bihar, Chattisgarh, Gujarat, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Madhya Pradesh, Maharashtra, Orissa, Rajasthan, Tamil Nadu, Uttar Pradesh, Uttranchal and West Bengal are covered by the programme. A total of 16,268 projects each covering about 500 hectare area have been sanctioned under DPAP since 1995-96 upto 31.3.2003. Out of these, 3165 projects have already been completed and others are at various stages of implementation.

4. The allocation for the programme during 2004-05 is Rs.300 crores. Rs.82 crores were released to the States till September, 2004.

#### **(ii) Desert Development Programme (DDP)**

5. The DDP was started in the year 1977-78 as a long-term measure for restoration of ecological balance by conserving, developing and harnessing land, water, livestock and human resources. The main objectives of the programme are: - (i) combating drought and desertification and encouraging restoration of ecological balance; (ii) mitigating the adverse effects of drought on crops and livestock and productivity of land, water and human resources; (iii) promoting economic development and improving socio economic conditions of the resource poor and disadvantaged sections of village community.

6. Out of total 9876 projects sanctioned so far, 1861 projects have been completed with an approximate DDP area of 9.305 lakh hectares brought under treatment. As on 31.3.2003, 8314 projects were under implementation. During the financial year 2003-04, 1562 new projects covering approximately 7.81 lakh hectares for treatment and costing about Rs.468.60 crores have been sanctioned. The allocation for the programme in 2004-05 is Rs.215 crores. Rs.81 crores were released to the States till September, 2004.



### **(iii) Integrated Wastelands Development Programme (IWDP)**

7. IWDP was started in 1988-89 by Ministry of Environment & Forests with the objective of development of wastelands based on village / micro watershed plans. The funding pattern of the scheme has been revised from 100% Central grant to cost sharing in the ratio of 11:1 between the Central Government and the State Governments w.e.f. 1.4.2000. The projects under IWDP are generally sanctioned in areas not covered by DDP and DPAP. The programme is being implemented in 297 districts of the country.

8. Under the IWDP project, from 1995-96 to 2004-05, upto August, 2004, Rs.901 crores were released. Rs.1340 were released to the State Governments to treat 5.0 million hectares of wastelands. Upto March, 2003, 16 projects were completed while others are at the various stages of completion. The current year allocation for IWDP is Rs.368 crores. Rs.123.16 crores were released to the States by 30th September, 2004.

### **(iv) Technology Development, Extension & Training (TDET)**

9. TDET scheme was launched during 1993-94 with a view to promoting the development and dissemination of suitable technologies for reclamation of wastelands in order to secure sustained production of food, fuelwood, fodder etc. 100% Central grant is admissible to implement projects on wastelands owned by Government, Public Sector Undertakings, Universities, Panchayats, etc. In the case of projects included for the development of wastelands of private farmers / corporate bodies, the cost of the project is required to be shared on the basis of 60:40 between the Government and the beneficiaries. Till the end of March, 2004, a total of 148 projects have been sanctioned under the Scheme at an outlay of Rs.143.23 crores.

### **(v) Externally Aided Projects (EAPs)**

10. In addition to the above-mentioned programmes, presently five externally aided projects are under implementation with the assistance of different Foreign Donor Agencies. Two EAPs funded by DFID are being implemented in the States of Andhra Pradesh and Orissa for which funds are routed through DOLR and projects are implemented as per the common guidelines issued by the DOLR for watershed development programmes. In other three projects viz; Tree Growers Cooperative Projects, Attappady Wasteland Comprehensive Environmental Conservation Project and Haryana Community Forestry Project, funds are being provided to the Implementing Agencies by the Donor Agencies through the Department of Economic Affairs.

(a) Andhra Pradesh Rural Livelihoods Project (APRLP) - aims at implementation of pro poor watershed based sustainable rural livelihood approaches in five districts of Andhra Pradesh viz; Anantpur, Kurnool, Mehboobnagar, Nalgonda and Prakasam. (b) Western Orissa Rural Livelihoods Project (WORLP) is being implemented for development of watershed areas in four districts viz; Bolangir, Nuapada, Kalahandi and Bargarh of Orissa. The aim of the project is more effective approaches to Sustainable Rural Livelihoods adopted by Government agencies and other stakeholders in KBK districts and elsewhere in Orissa. These EAPs will, not only deal with land improvement, but thrust would also be given on 'watershed plus' approach i.e. ensuring complete total livelihood support to the poor people on sustainable basis. Rs.118.54 crores have been released to Andhra Pradesh. The progress on EAP in Orissa has been very slow. Rs.14.13 crores upto March, 2004 was released to Orissa.

## **Evaluation of Watershed Projects:**

11. The Watershed programmes are evaluated to assess their impact. The recent studies sponsored by the Government have presented a mixed picture. Successful implementation of watershed projects under DPAP, DDP and IWDP have resulted in an increase in the overall productivity of land and the water table. The studies also revealed that vegetative cover has improved in desert areas that would have a positive impact in checking soil erosion. The programmes have also helped in overall economic development in the project areas. However, some major weaknesses like lack of people's participation, insecurity about fund availability at the grass root level, little emphasis on cohesive group formation, lack of transparent criteria for selecting areas and villages, lack of involvement of line agencies, weak horizontal linkages among various agencies at the district level, etc. have also been reported.

### **(vi) HARIYALI - a new Initiative**

12. Ministry of Rural Development revised the guidelines of implementation of IWDP, DPAP, DDP in January, 2003. Under the new guidelines, the funding norms and the manner of execution has been changed. 85 per cent of the project cost is now spent on construction and project activities with 10 per cent earmarked for administration and 5 per cent of the cost earmarked for the training. Projects are to be implemented through the Panchayati Raj Institutions. The role of NGOs in project implementation has been severely curtailed. Representations have been received from NGOs to rescind the restrictive clauses and allow for greater participation of NGOs in project implementation.

## **Department of Agriculture & Cooperation (DAC)**

13. Department of Agriculture (DAC) is implementing various programmes on the basis of common approach for watershed development with the basic thrust on enhancement of agricultural productivity in rainfed areas. These programmes are (i) National Watershed Development Project for Rainfed Areas (NWDPPRA), (ii) Shifting Cultivation: (iii) Soil Conservation for Enhancing Productivity of degraded lands in the catchments of River Valley Projects and Flood Prone Rivers (RVP & FPR (iv) Reclamation of Alkali Soils.

14. Besides these programmes, DAC is also operating Watershed Development Fund (WDF) established in 1999-2000 at National Bank for Agriculture and Rural Development (NABARD) with the objective of implementing integrated watershed development in 100 priority districts through participatory approach. Fourteen States are to be covered by WDF in two phases.

15. In addition to above mentioned programmes, there are 13 Externally Aided Projects (EAPs) on Watershed and Land Reclamation & Development in operation in 9 major States with an estimated cost of Rs.3569.59 crore under the aegis of Ministry of Agriculture.

16. The Department of Agriculture and Cooperation (DAC) has devised a new scheme called 'Macro Management Approach' by integrating 27 identified Centrally Sponsored Schemes (CSSs) including the above mentioned watershed development schemes. Under Macro Management the fund provided under individual schemes are pulled together and the State Governments are expected to prepare a detailed works plan to accelerate agricultural growth rate by deploying both the funds provided as part of the State Plan Scheme and the Central assistance being provided as allocations from the Macro Management Approach adopted in respect of identified CSSs.

## **Ministry of Environment & Forests (MOEF)**

17. National Afforestation Programme is the flagship scheme of NAEB, for providing supporting, both in physical and capacity building terms, to the Forest Development Agencies (FDAs), which are the main organ to implement Joint Forest Management. The FDA has been conceived as a federation of Joint Forest Management Committees (JFMCs) at the Forest Division level to undertake holistic development in the forestry sector with people's participation. This decentralized two-tier institutional structure (FDA and JFMC) allows greater participation of the community in forest management and livelihood of the people living in and around forest areas.

18. Bamboo plantation, medicinal plants and Jatropha have been given adequate focus under NAP during the last two years. 402 FDAs have been operationalised so far at a cost of Rs.1043.2 crores to treat a total area of 6.30 lakh hac. (as on 22.10.2003). Rehabilitation of jhumlands have been given specific focus under the programme, and so far 7 jhum projects have been sanctioned in NE States. A provision of Rs.230 crores has been allocated for the scheme during 2004-05, which will cover the committed liabilities of estimated 450 NAP projects sanctioned until 2003-04, and support to estimated 100 new NAP projects during 2004-05, covering an estimated area of around 1.5 lakh hectares.

### **Conclusion:**

19. The implementation of watershed programmes with different guidelines and cost norms has created confusion at the implementation level. The issue of bringing all watershed programmes under one umbrella has also been considered by the Government. A Task Group has been constituted by the Government in August, 2004 to examine the possibility of implementing projects for water conservation under a mission mode. In addition, a National Policy on Land Resources Management for optimum management of land resources to meet socio-economic demands, creation of land database for effective planning and identification of hot spots of land degradation would need priority attention. Further existing village ponds, tanks and other water harvesting structure would be restored in a campaign mode by involving PRIs, NGOs and SHGs.

## 7.5 AGRICULTURAL RESEARCH AND EDUCATION

1 The Indian Council of Agricultural Research (ICAR) was set up as the apex national scientific organization to undertake and promote research and technology programmes in agriculture with specific objectives to meet emerging challenges. It has a mandate to plan, undertake, promote and coordinate research and higher education in agriculture and allied sciences. Besides, dissemination of scientific knowledge, promotion of proven technologies and development of cooperative programmes and linkages with other scientific organizations fall within the purview of the ICAR.

2 The National Agriculture Research System (NARS) with ICAR as the nodal agency comprises 47 research institutes including 4 deemed universities, 5 National Bureaux, 32 National Research Centres (NRCs), 12 Project Directorates, 37 State Agricultural Universities (SAUs), 1 Central Agricultural University (CAU), 89 All India Coordinated Research Projects (AICRPs) and 421 Krishi Vigyan Kendras (KVKs).

### Zero Based Budgeting (ZBB)

3 As a result of Zero Based Budgeting (ZBB) exercise taken up by the Planning Commission in consultation with the DARE/ICAR, 235 plan schemes have been re-structured into 72 main plan schemes. This was done for efficient utilization of resources including scientific manpower and also to facilitate better implementation and monitoring of schemes/projects. However, it is noted that convergence and integration of activities/infrastructure/personnel has not taken place in strict sense though it was the main objective of ZBB exercise. All the 72 schemes have been approved and implemented. Seven new projects/schemes in addition to 72 projects have also been introduced. These projects are (i) Impact of Climate Change on Agricultural Productivity (ii) Network Project on Organic Farming (iii) Network on Transgenics (iv) Institute for Veterinary Type Culture (v) Network on Biosystematics of Insects (vi) NRC for Agricultural Extension (vii) New Initiative/Pipeline Projects.

### Review of the annual plan 2003-2004

4 The major research achievements under different subject matter divisions during 2003-04 are summarized as follows:

5 Under varietal improvement programmes being undertaken by Crop Science Division, a total of 46 varieties & 5 hybrids of food crops including rice, wheat, barley, maize, Sorghum, pearl millet, finger millet were developed. Besides, 9 improved varieties/hybrids of oil seeds and 11 improved varieties of pulses were also identified for release. Among commercial crops, molecular markers were generated for 20 *Nicotiana* species and 78 released tobacco varieties. Three user-friendly kits were also developed to differentiate Bt-cotton from non-transgenic varieties. For biotechnological advancements, a network project on "Development of Transgenic and Genomics" has been initiated during the annual plan.

6 Among vegetables, one variety each of garlic and muskmelon was released and 3 varieties of potato were notified for release. Besides, a large number of varieties/hybrids of fruits, vegetables and tuber crops were also identified for release. A total of 161.6 tonnes of nucleus seed and 4754 tonnes of breeder seed of potato was produced and supplied to different state departments and other seed multiplying agencies. For plant protection a sex pheromone-based IPM technique has been developed for management of brinjal shoot and fruit borer.

7 In wheat, laser land leveling brought irrigation water economy to the extent of 33%, the water use efficiency showed a further increase with the adoption of raised bed planting on laser-leveled field.

8 A fungus (*Aspergillus* species) capable of removing about 90% of the lead (Pb) from effluents having Pb conc. of 2000 mg/l within three days of growth was isolated. The fungus also showed capability to remove cadmium (Cd), zinc and copper from effluents.

9 Some improved machinery and equipment developed during the year are tractor-drawn plastic mulch laying machine, 4-row sprouted rice seeder and 7-row tractor drawn till-plant machine (to perform tillage and seeding simultaneously). Besides designs and prototypes of some existing implements were improved to augment crop management or post harvest processing of cotton, jute and soybean.

10 ICAR, in collaboration with 45 military farms, has undertaken bull production programme using 10185 Frieswal cows producing more than 2887 to 3080 kg of milk per lactation. The Semen Freezing laboratory has produced so far about 12 lakh doses of frozen Semen, of which 5 lakh doses were distributed.

11 Technologies for preparation of quality products out of camel milk and yak milk were developed. The products having higher shelf life included fermented milk (lassi), flavored milk, soft cheese and curd.

12 An inventory and mapping of water bodies in West Bengal was prepared through digital imaging. Captive breeding of 3 endangered fish species was successfully carried out. Enlisting of exotic species in the country showed 17 culturable and 278 ornamental fish species.

13 A total of 19880 training camps were organized through 421 KVKs, benefiting nearly 4.78 lakh farmers/farm women in agriculture and allied fields. As many as 6073 vocational and skill oriented training courses were also organized for 1.10 lakh rural youth. The KVKs also organized a large number of extension activities and front line demonstrations under technology mission on pulses. The 44 Agricultural Technology Information Centres (ATICs) provided technological products, diagnostic services and technology information to farmers and end-users.

14 Technology assessment and refinement was taken up at 70 centres through Institute Village Linkage Programme (IVLP), where in 295 villages covering 37434 farmers and farm women were adopted and a large number of technological interventions (1671 nos) were undertaken in different disciplines.

15 In order to make agricultural education job oriented, model course curricula and syllabi of 8 UG and 44 PG programmes have been revised, printed and distribution to all State Agricultural Universities (SAUs), Deemed Universities(DUs) and Central AU along with academic regulations and majority of SAUs and DUs have implemented these courses. In all 90 summer and winter schools, and short courses were organized, imparting training to 2250 scientists.

16 The NATP mission mode project entitled "Empowerment of women in agriculture" has been in progress with the help of self help groups (SHGs) covering more than 3000 beneficiaries from 7 states.

## **National Agriculture Technology Project**

17 The Department of Agriculture Research & Education is implementing an externally aided project namely National Agriculture Technology Project (NATP) funded with World Bank loan since November 1998 for a period of five years. The project has now been extended to 6 years and 2 month, which will be closed on 31st December 2004. The main objectives of the scheme are i) to improve the efficiency of ICAR organization and management system; ii) enhance the performance and effectiveness of priority research programmes; iii) improve the effectiveness and financial sustainability of technology dissemination system. The organization and Management system (O&M) comprises of i) development of strategic plan for ICAR in changing personal policies, decentralization and devolution of decision-making authority; ii) institutionalization of an improved priority setting, monitoring and evaluation; iii) increased public-private sector interaction; iv) information system development. The research component involves production system research in rainfed agro-eco system, irrigated agro-eco system, coastal agro-eco system; arid agro-eco system; hill and mountain agro-eco system, etc. and also technology assessment and refinement through institute-village linkage programmes.

18 The total cost of the NATP project comprises of i) US \$ 96.80 million as IBRD loan; ii) US \$ 64.1 million as IDA credit; and iii) US \$ 40.4 million as Government of India contribution making a total of US \$ 201.30 million equivalent to INR 992.3 crore. This has been revised to US \$ 183.30 million equivalent to INR 903.58 crore. In the revised cost, IBRD loan has been reduced to US \$ 78.80 million against original amount of US \$ 96.80 million. Under the project, loan amount of US \$ 18 million equivalent to INR 88.74 crore is to be refunded to World Bank due to non-utilisation of funds. For this scheme, an amount of Rs. 141 crore has been provided upto December 2004.

## **Annual Plan 2004-05**

19 An outlay of Rs.1000 crore has been provided for 2004-05, against allocation of Rs.775 crore for 2003-04 making an increase of 29% over the previous year. For Crop Sciences research, outlay of Rs.185 crore; for horticulture - Rs. 80 crore, Natural Resources Management - Rs. 90 crore, Animal Sciences - Rs. 105 crore, Agriculture Extension - Rs. 170 crore, Agriculture Education - Rs. 110 crore, Central Agriculture Universities - Rs. 38.29 crore, Agriculture Engineering and Post Harvest Technology - Rs. 30 crore, Animal Sciences - Rs. 40 crore, have been provided during 2004-05.

## **Major Programmes/Initiatives during 2004-05**

20 Major programmes/initiatives taken up during the year 2004-05 are as follows:

- Development of new plant type for very high yield potential by breaking the yield barriers; development of value added varieties for domestic and export markets; refinement of the package of crop production and protection technologies; molecular marker tagging for different biotic and abiotic stresses.
- Broadening the genetic base to utilize the genes for resistance to biotic and abiotic stresses; conducting the front line demonstrations and refinement of technology through participation of farmers in the program; strengthening the program related to use of biotechnology in the strategic areas like resistance to biotic and abiotic stresses specially for pod borer in both chickpea and pigeonpea.



- Creation of quality control mechanism for biocontrol agents; Monitoring of pesticides residues of farm gate sample: 30 samples/year.
- Increasing water and fertilizer use efficiency of mandate fruit crops; initiation of trials on organic farming on mandate fruit crops; monitoring of pesticides residues in fruits with special reference to export; economic analysis of farming systems.
- Fish Pond-cum-Secondary Reservoir for Economized and Multiple Use of Irrigation Water in Agricultural Production System; Development of package of practices for organic farming in different agro-climatic regions of the country; development of precision farming technologies and eco-friendly cropping systems for rainfed regions of the country; development of productive, sustainable, credit worthy and eco-friendly cropping systems for different agro-climatic regions of the country.



## **7.6 KHADI & VILLAGE INDUSTRY**

### **Village & Small Scale Industries And Food Processing Industries**

1. The Village & Small Industries sector is a dynamic and vibrant sector of the economy having substantial contribution in the economy in terms of production, employment and exports. It has consistently registered growth in production, employment and exports over the years. The VSE sector includes industries such as Small Scale Industries (SSI), handlooms, handicrafts, powerlooms, sericulture, khadi, wool and coir industries. Small scale industries (SSIs) play an important role as producers of consumer goods and providers of employment to labour at lower investment than the large and medium scale industries, thereby addressing the problems of reducing poverty and unemployment. There are about 102 lakh small scale industrial units in the country accounting for more than 40 per cent of the gross value of output in the manufacturing sector and about 35 per cent of the total exports of the country. As per 3rd SSI Census (2003) it provides employment to about 196 lakh persons, which is second only to agriculture.

2. The Government is implementing and supporting policies for promotion of small scale industries through infrastructural support, preferential access to credit, preferential purchase, etc. The SSI sector is being provided with other inputs like adequate credit/loan from financial institutions/banks, funds for technology upgradation and modernisation, modern testing facilities and quality certification laboratories, marketing assistance, modern management practices and skill upgradation through advanced training programmes and level playing field at par with organised sector. The SSI sector has generally recorded higher growth rate than the industry sector as a whole by two to three percentage points. However, due to economic liberalisation, WTO regime, the sector is facing competition and started feeling the effect of opening up of the economy. The Small Industries Development Bank of India (SIDBI) is the apex bank for the small scale sector disbursing large funds and providing refinance to commercial banks for on-lending to the SSI sector.

3. Turnover limit of SSI units has been raised from Rs.4 crore to Rs.5 crore to help banks to provide more working capital. Lending by banks to NBFCs or other financial intermediaries for purposes of on-lending to tiny sector has been included under priority sector lending. Specialised bank branches exclusively meant for small industries are being set up to improve availability of credit to the SSI sector. So far, 391 specialised bank branches have been set up by the banks.

4. Indicative physical targets and achievements in respect of production, employment and exports are given in Annexure-7.6.1. Details are discussed sector wise in subsequent paragraphs. Plan outlays and expenditure for 2002-03 (Actuals), 2003-04 and 2004-05 are given in Annexure - 7.6.2

### **Small Scale Industries**

5. The Ministry of SSI is implementing a large number of promotional and developmental schemes through the Small Industries Development Organisation (SIDO). SIDO provides technical and consultancy services to the SSI Sector through a network of organisations viz. Small Industry Service Institutes (SISIs), Regional Testing Centres (RTCs), Field Testing Stations (FTSs), Process-cum-Product Development Centres (PPDCs), etc. SIDO also provides technical inputs, quality testing facilities, training, extension, market development assistance, data base support, infrastructural facilities, credit guarantee, capital linked subsidy for technology upgradation, etc.

6. A number of Tool Rooms have been set up to assist SSI units and to provide technical consultancy and common service facilities for design and production of quality tooling. SIDO is providing one time financial assistance for machinery to State Governments for setting up Mini Tool Rooms and they have to contribute in terms of creating localized training and production facilities .

7. A Credit Guarantee Scheme is under implementation and under this scheme, loans upto Rs.25 lakh are being guaranteed without any collateral guarantee by the Credit Fund. Upto 75 per cent of the loan would be repaid to banks in case of defaults by the SSI unit and balance 25 per cent would be recovered after liquidating its assets. 50 institutions comprising of 27 public sector banks, 12 private sector banks, 8 Regional Rural Banks and NSIC, North Eastern Development Finance Corporation and SIDBI have become member lending institutions of CGTSI for participating under the Credit Guarantee Fund scheme and providing credit to SSI units under this scheme. So far 19169 number of proposals were approved for guarantee cover for aggregate credit of Rs.351 crore. At the end of September, 2004, the corpus of CGTSI was Rs.932 crore with the contribution of Rs.745 crore from the GOI and Rs.186 crore from SIDBI

8. The scope of the technology modernisation fund of SIDBI has now been widened to include all SSI units. Earlier, only export-oriented units were provided credit under this scheme. The Government has sanctioned a Credit Linked Capital Subsidy Scheme to help SSI units to go in for modernisation. An upfront 12 per cent capital subsidy of the cost of modernisation is provided under this scheme, which is being implemented by SIDBI, banks and National Small Industries Corporation (NSIC). Though the scheme is under implementation for last two years, only a small number of SSI units were covered. Awareness about this scheme need to be increased. Technology Upgradation and modernisation is essential for SSI units to remain competitive against competition from large scale units multi national corporations (MNCs) and imports permitted under economic liberalisation.

9. Integrated Infrastructure Development Centres (IIDCs) scheme is under implementation since Eighth Five Year Plan Plan to augment the infrastructural facilities in rural and backward areas to promote industrial development. This scheme has been revamped by removing certain restrictive provisions and by providing liberal finance to North East Region, including Sikkim. So far, 97 IIDCs have been approved and are at various stages of implementation. Central grant of Rs.82.43 crore has been released upto 31st January, 2005.

10. The consumption of energy in SSI Sector is high. In pursuance to the National Programme on Energy Conservation, Ministry of SSI is taking up programme to create awareness in SSI units about benefits/advantages of new technologies for saving energy. During 2004-05, 30 nos. of awareness and motivational-cum-educational programmes on energy conservation are targeted to be conducted by Small Industries Service Institutes for benefit of about 900 persons from SSI.

11. The Third Census for SSI units (2003) has been completed by the Ministry of SSI through SIDO. For the first time unregistered SSI units were also covered under the Census. The results of the Census are under formulation. However, the preliminary observations have indicated that around 35% of the SSI units have become sick/closed. Employment per SSI unit has come down from 6.6 person to 4.4 person during the period of 2nd (1998) and 3rd (2003) Census of SSI. As per Census, 23,05,725 registered SSI units were surveyed, out of which 62.35 % were functioning while balance 37.65 % were closed. Five States, viz. Uttar Pradesh (12 per cent), Tamil Nadu (11.7 %), Gujarat (11.3 %), Kerala (10.5 %) and Karnataka (9.1 %) accounted for 54.6% of registered working units. Out of closed units, share of five States , viz. Tamil Nadu (16.2 %),

Uttar Pradesh (13.4 %), Kerala (8.4 %), Madhya Pradesh (7.4 %) and Maharashtra (7.1 %) was 54.6 %.

12. On the basis of validated data available for working registered SSI Units (7,50,102 numbers), it was found that SSI Units were 65.7 %, Small Scale Service and Business (Industry related) SSSBEs were 34.3%, Rural Units were 45.8%, Priority and Partnership Units / Self Employed Units were 98.45%, Units maintaining accounts 26.35%, Private Companies, Cooperatives and Others were 3.55%, Tiny Enterpriser were 97.8%, Government Enterprisers were 11.08%, Per Unit Gross Output Rs. 15 to Rs. 23 lakh, 4.5% Units were ancillary units.

13. No. of Un-registered SSI Units listed were 3,69,606. As per the data validated for un-registered SSI Units (1,77,000) indicated that 36% were the SSI Units, 40% were SSSBEs, 57.3% were Rural Unregistered SSI Units, 10.66% were Women Unregistered SSI Units, 98.45% were Proprietary and Partnership Units. The per unit employment is 2.11%, and number of units maintaining accounts were 7.58%. Per Unit Gross Output and fixed investment were Rs. 0.87 lakh and Rs. 1.23 lakh respectively. As compared to registered units these figures are very low.

14. Census findings about sickness in registered SSI Units (7,50,102 Nos.) for which validated data was available indicated that 14.8% units were sick as per RBI criteria. The main reasons for sickness were lack of demand (71.6%), shortage of working capital (48%) and Marketing problems (44.5%).

15. Similarly 13.47% sickness was noticed amongst the unregistered SSI Units (1,77,000 Nos.) as per RBI criteria for which validated data was available. The main reasons for sickness were lack of demand (84.1%), shortage of working capital (47.1%) and Marketing problems (41.2%).

### **Prime Minister's Rozgar Yojana (PMRY)**

16. Prime Minister's Rozgar Yojana (PMRY) was launched on 2nd October, 1993 with the objective to make available institutional finance to educated unemployed youths for setting up of self-employed ventures for all economically viable activities and create new job opportunities. A number of modifications have been made in the scheme to make it more effective e.g., increase in the upper age limit from 35 years to 45 years for SCs/STs ex-servicemen, women and physically disabled persons, reduction in minimum educational qualifications, enhancing the annual family income ceiling and project size for projects under industry and service sectors; relaxation of residency criteria for married women applicants and collateral free loan for projects under industry sector by the individual beneficiary; enhancing credit/loan portion for beneficiaries of N.E. states etc. During 2003-04, loans have been sanctioned to 2.56 lakh beneficiaries and distributed to 1.77 lakh educated unemployed youth against the Plan target of 2.20 lakh. During 2004-05 the target for coverage is 2.50 lakh and 77,000 cases has been sanctioned and funds distributed to 44,346 upto November 2004. Poorer rate of recovery of loan over dues in some States is the cause of concern. Number of measures have been taken by the RBI and the Central Govt. to improve recovery of loan over dues under the scheme. There is need to improve upon by selecting economically viable projects and making timely available funds to new units. It is also essential to improve refund rate and to make available large number of model project profiles to PMRY beneficiaries. A evaluation study of PMRY has been assigned to the Institute for Applied Manpower Research (IAMR) and results of the study would be considered for making PMRY more effective.

## **National Small Industries Corporation Limited (NSIC)**

17. The National Small Industries Corporation (NSIC) Limited was set up with the objectives of helping SSI units by providing machinery on hire purchase/equipment on leasing, raw material assistance, marketing inputs for domestic and exports, single point registration, etc. NSIC is also helping in promoting viable small industries all over the country, particularly industries in backward areas North-Eastern States and in selected lines of production identified as priority areas for exports. Under 'Marketing Assistance' Programme, NSIC is providing i) Raw Materials Assistance Programme, ii) Integrated Marketing Support Programme and iii) Marketing to Government and Tender Marketing, including Consortia Formation. Under Raw Materials Assistance Programme, various raw materials, components, sub-assemblies for and on behalf of SSI units are procured by NSIC and supplied to the SSI units.

18. Under the scheme of 'Single Window' the Corporation provides all necessary assistance to enable the SSI units to export their products which include builders' hardware, brass components, machine tools, hand tools, hand gloves, diesel engines, sanitary and bathroom fittings, sports goods, leather goods, garden tools, etc. NSIC is also helping SSI units to participate in international trade fairs. NSIC is also making project exports on turn key basis to developing countries. During 2003-04, the Corporation focussed upon (a) accelerate export of quality products of the SSI units, (b) facilitate easier access to SSIs in global markets, (c) inducing small enterprises to export markets, (d) effectively display product and technologies of SSI units at international forums and (e) to make its own operation more profitable.

19. NSIC has been restructured in view of losses incurred from past liabilities and operations. Provisions were made for bad debts and accounts. Now NSIC has focused on (a) technology and quality Upgradation, (b) marketing promotion, (c) international cooperation and (d) limited financial support for technology Upgradation to SSI units rather than concentrating upon hire purchase and leasing of machineries.

## **Khadi and Village Industries**

20. Employment creation has been accorded the highest priority by the Government during the Tenth Plan period (2002-07). Efforts would be made to create new jobs in rural areas to provide employment to rural people and to reduce exodus to urban areas for search of new employment. The Khadi & Village Industries Commission (KVIC) has been identified as one of the major organizations in the decentralized sector for generating sustainable rural non-farm employment opportunities at low per capita investment. A target of creating 20 lakh new jobs in KVI sector has been kept for the Tenth Plan. The KVIC has initiated a number of new initiatives and was able to achieve generation of 71.17 lakh new job opportunities in 2003-04 compared to the previous year's level of 66.45 lakh jobs, registering a growth of 6.65%. The target for 2004-05 has been kept at 76.82 lakh new jobs. KVIC had introduced new designs and fashion in khadi cloth, better implementation of the Margin Money Scheme (also known as Rural Employment Generation Programme), introduction of appropriate technology in village industry units, adoption of higher and uniform quality standards for VSE products, cluster development of VIs, etc.

21. It has been observed that during recent past years, khadi cloth production and employment has gone down. The production and employment in village industries have shown growth and new job creation is reported mostly in village industries. The Performance of khadi and village industries may be seen at Annexure 7.6.1. For the current financial year, i.e. 2004-05, the target set

in respect of production and employment in the Khadi sector are Rs.511.61 crore and 8.86 lakh persons respectively. In the Village Industries sector, the targets for the year 2004-05 in respect of production and employment are Rs.10886.45 crore and 67.96 lakh persons respectively. KVIC has introduced new designs and fashion inputs for khadi cloth with the help of National Institute of Design (NID) and National Institute of Fashion Technology (NIFT). These activities are expected to improve khadi demand to boost production and employment. The policy of providing rebate for khadi cloth would now be continued during the Tenth Plan period as recommended by the KC Pant Committee. Orders for 2003-04 have been issued by the Ministry of Agro & Rural Industries.

22. For marketing the products of Village Industries, the KVIC has launched Sarvodaya Brand for its products like toilet soaps, honey, agarbathi and pickle products. KVIC has also taken steps to launch a new marketing outfit for the Village Industries products. For organic food products, the new brand name of Desi Ahar is being introduced by the KVIC. R&D projects have been taken up to develop new range of products of herbal, essential oil, muslin khadi etc. At various national and international airports, KVIC is setting up display-cum-sales outlets to promote KVI products in Western countries. The Jamanlal Bajaj Central Research Institute (JBCRI), Wardha has been upgraded and modernised to establish as a national level R&D institute for KVI sector under the new name of Mahatma Gandhi Institute for Rural Industrialisation. KVIC has taken a number of policy decisions to accelerate the pace of improvement in khadi cloth production and employment generation in rural areas. To provide insurance to khadi artisans, a new Janashree Arogya Bima Yojana has been launched by the Government.

23. Margin Money Scheme (MMS) has been introduced by KVIC in 1995-96 for encouraging setting up of new village industries. Under this scheme, funds upto 25 per cent of the project cost are provided as margin money to rural area beneficiaries for projects costing upto Rs.10 lakh. For projects costing between Rs.10-25 lakh, 10 per cent of the remaining cost of the projects is provided as margin money. For N.E. Region, beneficiaries from SC/ST women, ex-servicemen, physically handicapped persons, minority community, etc. margin money is provided upto 30 per cent of the project cost. The Rural Employment Generation Programme is under implementation by 27 Nationalised Commercial Banks, Regional Rural Banks and State KVIs. During 2003-04, KVIC has provided Rs.149.60 crore margin money advances to the public sector commercial banks and Rs.40.43 crore to the State KVI Boards, totalling to Rs.190.25 crore. Under the Rural Employment Generation Programme (REGP) since inception, 22.75 lakh new job opportunities have been created and 1.86 lakh projects were sanctioned upto March, 2004. A target for creating 25 lakh new jobs have been set for the Tenth Plan under REGP. About 4.71 lakh employment opportunities have already been created during 2003-04 and the target for creation of 5.25 lakh job opportunities have been envisaged during current year.

For the regeneration of traditional industries such as coir, handloom, power loom, garments, rubber, handicrafts, pottery and other cottage industries, Rs.100.00 crore has been allocated to the Ministry of Agro & Rural Industries. The scheme is under formulation and the assistance would be provided for activities like technology upgradation, marketing, setting up of Common Facility Centres with a cluster approach.

## **Coir Industry**

24. Coir Industry is not only labour intensive but also export oriented, using bye product - coir husk of coconut plantation. The Performance of Coir Industry could be seen at Annexure 7.6.2. Coir Board is looking after promotion, growth and development of the coir industry, export promotion and



expansion of the domestic market by providing marketing inputs. The Board is implementing a number of developmental programmes for the coir sector; which include assistance for participation in exhibitions, coir industry awards, Mahila Coir Yojana, strengthening, of national level training institutes, model coir villages, group insurance scheme for artisans, financial assistance for modernisation, reduction of drudgery and other welfare measures for coir artisans. About 5.5 lakh people are in this industry. For historical reasons, coir industry has taken deep root in the State of Kerala but it is also functioning in Tamil Nadu, Karnataka and Andhra Pradesh in a small way. Thrust areas identified for developing the coir industry are: (i) modernisation of production infrastructure through appropriate technology without displacing labour, (ii) skill Upgradation through modern training programmes, (iii) expansion of domestic market through proper publicity, (iv) promotion of exports, (v) diversification to new products like coir geo-textiles, needled telt coir ply, coir pith, coir net, pith plus, etc. (vi) elimination of drudgery and pollution and (vii) application of R&D.

25. Coir Board has evolved a bacterial formulation Coir net which would enhance quality of green husk fibre, cost reduction and easy transportation. The process of faster composting coir pith has been developed. A mobile defibring machinery has been developed which has been developed by a local entrepreneur. Single ply coir yarn of fibre quality has been produced by blending it with various other natural fibres and various products like venetion blinds, curtains, handicraft items have been manufactured. Coir composing boards have been developed as packaging materials in association with Indian Institute of Packaging, Mumbai. These products have increased use of coir husk. However, there is need to accelerate further uses of coir husk which would bring higher income to rural poor engaged in this sector.

26. Coir industry has been estimated a total turn over of coir and coir products in the range of Rs.1350 crore annually. During 2003-04, coir fibre production was 3,64,000 MT as against 3,53,700 MT in 2002-03. Another major production item is coir yarn which was 2,32,500 MT in 2003-04 as against 2,26,800 in MT 2002-03. Rubberised coir production has achieved a level of 51,000 MT in 2003-04. Exports of coir products were 98,798 MT in 2003-04 valued at Rs.407 crore against 84,183 MT and Rs.352 crore exports in 2002-03. For market development assistance scheme, an amount of Rs.104 lakh was spent in 2003-04. Financial assistance upto 25% of the cost of the equipments and infrastructural facilities for Development of Production Infrastructure of Coir Units is being provided by the Coir Board for brown fibre sector. Coir Board is providing training through training to coir artisans through Field Training Centres run with the help of NGOs/Cooperative Societies. 6829 persons were trained in 2003-04 against the actual training 3371 persons in 2002-03.

27. Mahila Coir Yojana provides self-employment opportunities to the rural women artisans. Motorised ratts for spinning coir yarn are being distributed to women artisans after giving them training. Not more than one artisans per household is eligible to receive assistance under the scheme. Women artisans are trained for two months in spinning coir yarn on motorized ratt and a stipend of Rs.500 is provided to the trainees. Subsidy of 75% of the cost of the motorized ratt subject to maximum of Rs.7,500 is provided to trained women artisans. During 2003-04, 1514 women artisans have been distributed motorized ratts with financial assistance of Rs.62.63 lakh.

## **Handlooms**

28. Handlooms not only depict the heritage of India and richness and diversity of our culture but also play a very important role in the economy by providing employment to about 120 lakh persons. Handloom is the largest economic activity after agriculture in rural areas and also earns valuable foreign exchange through export of handloom products. This sector contributes around 19 per cent of the total cloth produced in the country. Performance of the sub-sector is indicated in Annexure 7.6.2.

29. Handlooms sector has been facing a number of age old problems like old technology and traditional production techniques, high price of hank yarn, inadequate availability of inputs like standardised dyes and chemicals in small packs, lack of new designs, need for inadequate upgradation of skills and inadequate marketing intelligence and feedback. Besides, it has certain inherent disadvantages like unorganised structure, weak financial base of the weavers and bureaucratisation/politicisation of cooperatives.

30. The handloom sector is largely dependent on the organised mill sector for supply of its principal raw material, namely, hank yarn. The Central Govt. has been assisting the handloom weavers in getting regular supply of hank yarn at reasonable prices through (a) Hank Yarn Obligation Scheme and (b) supply of yarn at mill gate price to handloom weavers through National Handloom Development Corporation (NHDC). NHDC had supplied 254.40 lakh kg. of yarn of value of Rs. 231.43 crore and 10.18 lakh kg. of dyes and chemicals of value of Rs.14.47 crore to the handloom agencies upto February 2004.

31. To provide marketing support to handloom agencies and individual weavers, the Office of the DC(Handlooms) provides assistance for organising National Handloom Expos/Special Expos, District Level Events, for conferring National Awards to the Master Weavers and for participation in the Craft Meals organised in different parts of the country. In 2003-04, 5 National Handloom Expos and 22 Special Expos and 148 District Level Events, 5 Craft Melas and 1 Master Creation Programme were organized in different parts of the country and 5 Urban Haats were approved. During 2004-05, about 15 National Handloom Expos/Special Expos and 150 District Level Events are proposed to be organised in different parts of the country.

32. Welfare measures are provided to handloom weavers through group insurance scheme, health package scheme, Thrift fund scheme, project package scheme and work-shed-cum- housing scheme etc. A comprehensive scheme called "Weavers' Welfare Scheme" has been prepared with Health Package, Thrift Fund, Bunker Bima Yojana and Package Insurance for Handloom Weavers as its components as per announcement by the Prime Minister on 15th August, 2002. During the current financial year 2004-05, there is a budget provision for Rs.10.00 crore including NER out of which a sum of Rs.1.27 crore has been released so far to cover 25550 beneficiaries.

33. Deen Dayal Hathkargha Protsahan Yojana (DDHPY) was launched in April, 2000 for development of the handlooms sector. Some of the earlier schemes like Project Package Scheme, Freelance Designer scheme, etc, have been subsumed in the DDHPY scheme. Under DDHPY financial assistance is being provided to handloom organisations for components like (i) basic inputs, (ii) infrastructure support, (iii) design input, (iv) publicity, (v) marketing incentive, (vi) transport subsidy, and (vii) strengthening of handloom organisations. Grant is provided in the ratio of 50:50 between Central and state governments. In the case of N.E. states, Sikkim and J&K, the sharing would be 90:10. For implementing agencies having 100 per cent SC/ST/Women/minorities the grant is shared in the ratio of 75:25. The assistance for marketing assistance would be in the ratio of 50:50 between the Central and state governments in respect of all the remaining states. During 2003-04, under DDHPY, 881 projects were sanctioned, covering 44175 weavers. The targets are not prescribed under the scheme and the assistance is provided towards the components of the scheme on need base. 4247 weavers were covered upto October, 2004.

## **Powerlooms**

34. The decentralised powerlooms sector plays an important role in meeting clothing needs of



the country and produces a wide variety of cloth, both grey as well as processed having intricate designs. This sector employs around 42 lakh persons and also contributes more than 70 per cent in the total cloth production.

35. The estimated number of powerlooms in the decentralised sector in the country has increased from 6.39 lakh in 1986 to 18.37 lakh as on March, 2004. Powerlooms are facing main problems like use of outdated technology, fragmented and small size units, high powered tariffs, increasing power cuts, low skills, inadequate credit availability and poor marketing techniques. With globalisation, there is increasing competition from imports. It is necessary to modernize powerlooms, improve quality of production and productivity, provide higher design inputs and to pay attention to the social welfare needs of powerloom workers.

36. The powerlooms in the Powerloom Service Centres (PSCs) are very old and of outdated technology. There is a need to modernise and strengthen the existing PSCs by installing shuttle-less looms, Cop-changing/shuttle changing looms, Drop box looms, Dobby, Jacquard terry fabric weaving looms, prin winding machines, sectional warping machines, yarn and fabric testing equipment, chemical testing equipment, DG sets, etc. 21 PSCs have been modernized during the 9th Plan and remaining are being modernized.

37. There are 14 Powerloom Service Centres (PSCs) functioning under the Textile Commissioner and 25 PSCs under the different Textile Research Associations (TRAs), namely, ATIRA, BTRA, MANTRA, NITRA, SASMIRA, IJIRA, SITRA. State governments of Andhra Pradesh and Madhya Pradesh have established PSCs at Hyderabad and Jabalpur, respectively. These PSCs are providing inputs like technical consultancy, training, designs, technology information, etc, to the powerlooms. During 2003-04, these PSCs trained 7033 persons, developed 3074 designs, tested 61578 samples and organized 243 number of exhibitions, seminars and workshops.

38. Seventeen Computer Aided Design (CAD) centres have been set up so far in the country. Uplinking and downlinking of CAD centres is under progress with National Design Centre, at New Delhi. The Group Insurance Scheme under implementation in association with Life Insurance Corporation, has been revised and as per the revised scheme, a weaver aged between 18-60 years who had earned a minimum average wage of Rs.700 per month during a year is eligible to join the scheme. The annual premium is shared equally by the powerloom worker, the Central and State Governments. A scheme for worksheds has been formulated. Under this scheme, upto 25% of the cost of shed would be provided as subsidy and State Govt. would provide land. This scheme would improve working conditions in powerloom units.

## **Wool sector**

39. The woollen industry in India is concentrated in the states of Himachal Pradesh, J&K, Punjab, Haryana, Rajasthan, Uttar Pradesh, Maharashtra and Gujarat. The organised sector, decentralised sector and the rural sector of woollen industry are complementary to each other. The industry comprises modern sophisticated fully composite mills in the organised sector as well as handloom and hand knotted carpet manufacturing units at the village level. The industry employs large number of people to the tune of 6 lakh persons. Most of whom are shepherds rearing sheep flocks and producing raw wool. Productivity of Indian wool rearers is quite low compared to international averages because of depleting grazing grounds and inadequate facilities for medication, proper health care etc.

40. With a view to harmonise various diversified interests of different sectors of the wool industry and to achieve integrated development of the industry, Central Wool Development Board (CWDB), Jodhpur, has been functioning since 1989. The CWDB has taken up various activities for increasing earning of sheep rearers and increase quality of wool, marketing intelligence, marketing of wool and woollens, standardisation of wool and woollen products, quality control, dissemination of information, product diversification, advising government on policy matters, coordination etc. to promote growth and development of woollen products.

41. For the development of Angora wool an Integrated project is under implementation. Rural unemployed youths and farmers of hilly areas of Uttar Pradesh, Himachal Pradesh, Darjeeling, Sikkim, etc, are encouraged to take up production and processing of Angora wool. Annual Production of Angora wool in the country is about 40 MT. There is a need to take up special project for Pashmina for Ladhakh region. Under the Integrated Sheep and Wool Development Project, aspects of breed improvement, health coverage, product development, marketing assistance, training to sheep breeders in sheep, sheep husbandry and productivity, etc, are taken up by the CWDB.

42. The Board has set up 10 centres in main wool markets to collect market intelligence information with respect to prevailing market rates of wool and yarn, latest trends and transactions of wool and woollen products on a weekly basis and disseminated to wool growers, wool merchants and wool users. The CWDB has also established a Weaving and Designing Training Centre at Kullu in Himachal Pradesh to impart training in latest weaving technology and new designs to the wool handloom weavers, so as to increase production, earnings and to get better market for their products. A new Technology Mission is being launched to increase productivity, earning of sheep rearers and wool weavers, etc. Efforts are under way to make available more grazing grounds by enabling States to use more and more de-graded waste land and to develop new green pastures.

## **Sericulture**

43. India is not only the second largest producer of silk in the world after China but it is producing all the four varieties of silk viz., Mulberry, Eri, Tasar and Muga. Sericulture is a labour intensive, agro based industry targeted to provide employment to about 58.40 lakh persons during 2004-05. The Central Silk Board, Bangalore is providing inputs in the areas of Research and Technology Development, Seed Maintenance and Development of Sericulture & Silk Industry and also providing extension and R&D inputs to sericulture industry in the country.

44. During 2003-04 raw silk production of 15842 tonnes was achieved. During the Tenth Plan CSB has focused upon achieving international quality standards of all varieties of silk, strengthening and R&D transfer of appropriate technology, special emphasis on bi-voltine mulberry silk, strengthening of linkages between agriculture and textile industry, etc.

45. Research institutes in Sericulture are functioning at Mysore (Karnataka), Berhampore (West Bengal) and Pampore (Jammu & Kashmir), to deal with mulberry sericulture, the institute at Ranchi (Jharkhand) deals with Tasar, whereas the institute at Jorhat (Assam) is looking after muga and eri sericulture. The Central Silk Technological Research Institute (CSTRI) at Bangalore is engaged in providing post cocoon R&D support. CSB has established Silkworm Seed Technology Laboratory (SSTL) at Bangalore (Karnataka), Central Sericultural Germplasm Resource Centre (CSGRC) at Hosur (Tamil Nadu) and Seri Biotech Research Laboratory (SBRL) at Bangalore for R&D in areas related to silkworm races. CSB is providing technology, consultancy and extension facilities to various State Departments of Sericulture and their institutions.

46. CSB is providing quality silkworm seeds through National Silkworm Seed Project (NSSP). Under the NSSP, the CSB has distributed 208.69 lakh DFLs during 2003-04. Commercial SSPCs have produced 20.06 lakh Tasar Basic Seeds, 0.5 lakh Oak Tasar Basic Seeds and 1.39 lakh Muga Basic Seeds have been produced and supplied to various State Departments. The requirement of silk worm seeds would be higher than the present capacity of CSB Silk worm production Centres and State Government Centres. Hence private entrepreneurs would be engaged to take up production of DFLs and Seed cocoons. State Govt. seed production centers would also be strengthened suitably. Under the revamped CDP thrust would be laid upon development and expansion of host plantations, farm infrastructure, modern reeling and processing technologies for silk etc.

47. The UNDP assisted sub-programme on development of non-mulberry silk (Tasar, Muga and Eri) in the states of Andhra Pradesh, West Bengal, Assam, Bihar, Orissa, Meghalaya and Nagaland under Fibres and Handicrafts Programme (FHAP) of Country Cooperation Frame Work-1 (CCF-1) in collaboration with GOI has been completed in 2002-03. Thrust under this programme was on increase of quality egg production and supply, training and skill upgradation, technological support in pre-cocoon and post-cocoon processes, including reeling, spinning, etc.

48. Under the Japan International Cooperative Agency (JICA) assisted bivoltine project which was started in 1997 field verification and demonstration of bivoltine races evolved have been completed and the performance of these bivoltine races have been satisfactory. Average yield of over 60 kg/100 dfl, a rendita of 6 to 7 Kg and 2A-4A grade raw silk (a high quality) has been obtained consistently. These silk worm races are proposed to be used to take up bivoltine sericulture on large scale during the Tenth Plan. Traditional States like Karnataka, Tamilnadu, Andhra Pradesh, etc. would be encouraged to take up large scale production of bi-voltine mulberry silk for these proven varieties. The climate of J&K and Uttranchal is quite suitable for bi-voltine sericulture.

49. Chattisragh State is implementing sericulture project in collaboration with Japanese Bank for International Cooperation (JBIC) at an estimated cost of Rs.748.80 crore. The Govt. of Manipur is implementing a sericulture project at an estimated cost of Rs.490.61 crore with financial assistance from JBIC. Under pilot scheme, model rearing base are to be constructed.

50. In the Annual Plan 2004-05 CSB also envisages to encourage integrated soil-to-silk production units in the private sector by providing direct linkages between the sub-sector of the industry, ensure adoption of better quality standards, reorganization of sericulture related institutions in Central and State Governments and also to provide suitable policy interventions to create better conducive environment to achieve the Tenth Plan target for production, employment and exports.

## **Handicrafts**

51. The Handicrafts sector is making significant contribution to employment generation and foreign exchange earning through exports as well as retaining heritage and tradition. Performance of the sector is given in the Annexure.

52. Various developmental schemes are being implemented by the Office of Development Commissioner (Handicrafts) to supplement the state activities in the handicrafts sector. The Plan schemes cover mainly areas like training, design development, technology upgradation, market promotion, exhibitions and publicity, exports etc. Under the Ambedkar Hastashilpa Vikas Yojana (AHVY) focus is given on empowerment of artisans, providing marketing inputs, encouragement to artisans in formulating Self Help Groups (SHGs)/Cooperatives and cluster development. During

2003-04, 91 new projects were sanctioned, benefiting 38,224 artisans and an expenditure of Rs.14.10 crore has been incurred.

53. Training is being provided to artisans for upgrading the skills of existing craftsmen as well as to un-skilled ones with a view to expand employment and production base of crafts for economic growth. Training also includes areas like post weaving operations like washing and finishing of carpets. Training is also provided in the areas like art metal ware, cane and bamboo, wood wares, stone, etc. Training is also imparted to trainers through reputed institutions.

54. Regional Design and Technical Development Centres (RDTDCs) are functioning at New Delhi, Mumbai, Bangalore, Calcutta and Guwahati. The activities carried out include making crafts a success in the contemporary market, and preserving traditional beauty of the crafts on the basis of strong design inputs. Various institutes like Institute for Hand Printed Textiles at Jaipur, Development Centre for Musical Instruments at Madras, Cane and Bamboo Development Institute at Agartala, Institute of Carpet Technology at Bhadohi (U.P.) and Metal Handicrafts Centre at Muradabad are helping handicraft units through research and design, develop technology, improve tools and equipment, develop new designs, prototypes, etc.

55. Under the scheme of marketing and Market Development efforts are made to have a better and meaningful interaction with artisans, non-governmental organisations (NGOs), State Govts, exporters and traders. During 2003-04, 135 marketing programmes have been organized against the target of 114. These programmes helped in generating sales worth Rs.25.45 crore which benefited 13385 artisans.

56. Under the scheme of Setting up Urban Haats, infrastructure is being created at prime locations of market interest. So far, eight urban haats at Agra, Ahmedabad, Bhubaneshwar, Ranchi, Karnal, Jammu, Tirupati and Kolkata have been approved.

57. Export promotion efforts of office of DC (Handicrafts) and Export Promotion Council for Handicrafts include participation in international fairs in foreign countries, sponsoring Sales/Technical cum Study teams to various countries. Exports from handicrafts includes craft items of zari and zari goods, art metal ware, wood ware, hand printed textiles and scarves and embroidered and crochet goods. Exports of handicrafts during 2003-04 were Rs. 12, 765 crore .

## **Food Processing Industries**

58. The Ministry of Food Processing Industries is looking after formulation and implementation of policies and plans within the overall national priorities and objectives for promotion and development of this sector. Food Processing Industries (FPI) has sub-sectors like grain processing, fruits and vegetable products, milk products, meat and dairy products, fish and fish processing, beverages, aerated drinks, etc. The Food Processing Industries sector had been identified as a sunrise industry which could play a significant role in increasing value addition in agricultural and horticultural produce, diversification and commercialisation of agriculture, reduction in wastage of agriculture/horticulture produce by increasing processing level, generating employment and enhancing exports.

59. Thirteen Regional Extension Service Centres have been set up in various states with agricultural universities/research institutions for encouraging modernisation of rice milling industry and by product utilisation. Post Harvest Technology Centre at Indian Institute of Technology (IIT), Kharagpur is conducting training programmes on Home Scale Food Processing and Preservation

Techniques and Processing of Minor Millet. Production of bakery products is estimated to be in excess of 30 lakh tonnes. Organised sector is producing about 65 per cent of breads and biscuits, which account for 82 per cent of the total bakery products. Besides these, soft drinks, beer and alcoholic drinks are also a part of the food processing industry.

60. A strong and effective food processing sector would play a significant role in diversification of agricultural activities, improving value addition and exports of agro-products and sharing of horticulture produce. Horticulture produce estimated to be worth around Rs.50000 crore which is being wasted due to non-availability of post-harvest processing facilities, cold storages and cold chains. This sector has vast potential for increasing production, exports and employment. In the Tenth Plan, it has been envisaged to increase the food processing level to 10 per cent from the present level of 2 per cent. This increase is negligible and fresh investment is necessary. There is an urgent need to reduce taxes on finished food products so as to make them attractive and available within the reach of masses. Reduction of excise duty on finished/packed food products would make the FPI more attractive to get private sector investments. India is first in milk production and second in the production of fruits and vegetables in the world. India's milk production is expected to touch 81 million tonnes in 2000-01 from 78 million tonnes in 1999-2000. While about 80 per cent of the fruits and vegetables are processed in countries like Brazil, in India only about two per cent of horticultural produce is processed. The schemes and programmes being implemented by the Ministry of Food Processing Industries include schemes like infrastructure development, technology upgradation and modernization of FPI units, backward and forward integration and other prominent activities, quality assurance, codex standards and R&D, human resource development and strengthening of institutions under MFPI.

61. Special emphasis is being laid on supporting research and development activities for food processing and funds would be provided for development of traditional foods, new products/processes/packaging materials, utilisation of bye-products, etc. R&D projects funded by the MFPI are provided grants to universities/technological research institute include upgradation of traditional food technologies to enable greater productivity, energy saving, import substitution for packaging materials and food additives, development of intermediate products and dehydrated products with superior self-life development of cost effective and efficient food processing industries, frozen foods, etc. In the areas of packaging development to be provided more attention has to be paid for hot filling of food products in plastic containers, development of appropriate packages for ready to eat foods, traditional Indian khoya based sweets, meat and meat products, micro-oven suitable packages, retortable pouches for food items and bio-degradable packaging materials.

62. The existing infrastructural facilities are inadequate and need upgradation and modernisation. Facilities of quality testing and certification are not upto the standards required for meeting the demands of the domestic as well as the highly competitive export markets. Encouragement was given to set up food parks by State/Promotional organizations. So far 47 food parks have been sanctioned, out of which 9 parks are partly functional and rest are at various stages of completion. Some of the food parks in Kerala, and Tamilnadu, have been completed and new FPI units are being set up in these food parks. Under the scheme for technology upgradation, establishment and modernization of food processing industries, 469 projects have been assisted of which 144 have been approved in 2004-05.

63. Codex Alimentarius Commission is an international body constituted by Food and Agriculture Organisation (FAO) and World Health Organisation (WHO) to help in developing standards for food manufacturing and international trade by bringing together scientists, technical experts, government



bodies, consumers and industry representatives. Codex standards are being used for safety and quality of food world-wide for international trade negotiations as well as for settling of disputes related to food processing. The MFPI is closely associated with the activities of Codex Elimentaries and five Shadow Committees are under the Ministry. The Hazard Analysis and Critical Control Point (HACCP) quality assurance system and ISO: 9000 Quality Management is extremely desirable. The Ministry is providing grants upto 50 per cent, with a maximum of Rs. 10 lakh, towards cost of implementation of HACCP, Total Quality Management (TQM) and obtaining ISO:9000 certification, etc.

64. The Ministry of FPI has prepared a draft Integrated Food Law (IFL) which envisages covering all old laws, Acts, etc. and once passed by Parliament will replace old laws. Other connected laws would also be modified in the light of the new IFL. A GOM under the Chairmanship of Minister for Agriculture is engaged in formulating the new draft for IFL.

## Sub-Sector-wise/Physical targets/Achivements

S. No	Industry/sub-Sector	Unit	2002-03 Actual	2003-04		2004-05	
				Target	Anti. Achi.	Target	Archive Upto Nov.04
1	2	3	5	6	7	8	9
<b>I</b>	<b>Production</b>						
1	Small Scale Ind.	Rs. crore	311993	330000	351133	429548	358000
2	Khadi Cloth	Rs. crore	443	474.75	451.93	511.61	425
3	Village Industries	Rs. crore	8126.30	9377.10	9263.98	10886.45	8000
4	Coir Fibre	000 tons	353.70	410	364	400	280
5	Handloom Cloth	Mill Sqm	5980	6200	5518	5500	2628
6	Powerloom Cloth	Mill Sqm	24360	25406	26800	30000	25000
7	Raw Silk	MT	16319	19900	15842	17920	N.A.
8	Handicrafts	Rs. crore	19565	20356	20356	26774	16058
9	Raw wool	Mill. Kg.	52.10	53.60	53.00	55.10	50.00
<b>II</b>	<b>Employment</b>						
1	Small Scale Ind.	<b>Lakh Persons</b>	261.38	209.03	203.97	217.80	210
2	Khadi & Village Ind.	-do-	66.45	71.38	71.17	76.82	72
3	Coir Industries	-do-	5.78	5.98	5.86	6.06	6
4	Handlooms	-do-	120	120	120	120	120
5	Powerlooms	-do-	42.50	Not fixed	Not fixed	Not fixed	52
6	Sericulture	-do-	56.00	57.50	56.50	58.40	55
7	Handicrafts	-do-	60.16	62	61.96	63.81	63
8	Wool Development (Unorganised Sector)	-do-	5.5	5.5	5.5	5.5	5.5
<b>III</b>	<b>Exports</b>						
1	Small Scale Ind.	<b>Rs. crore</b>	86013	NA	N.A.	93653	N.A.
2	Coir Industry	<b>Rs. crore</b>	352	500	407.50	560	N.A.
3	Silk	<b>Rs. crore</b>	2130	2556	2523	2940	N.A.
4	Handicrafts	<b>Rs. crore</b>	10934	11604	12765	14900	5972



## Annexure -7.6.2

## Sub-Sector-wise/Schemewise Outlays/Expenditure Annual Plan 2004-05

(Rs. Crore)

S. No	Industry/Sub Sector	2002-03 Actual Expd.	2003-04 (BE)			2003-04 Antic. Exp.			2004-05		
			Outlay	BS	IER	Exp.	BS	IER	Outlay	BS	IER
1	2	3	4	5	6	7	8	9	10	11	12
	<b>Ministry of SSI</b>										
1	SIDO	249.30	298.31	298.31		294.27	294.27		315.55	315.55	—
2	NSIC	97.26 (IEBR-71.61)	90.00	40.00	50.00	72.41	38.13	34.28	34.28	40.00	62.00
3	Other Schemes	8.58	11.69	11.69	—	7.22	7.22	—	10.45	10.45	—
	<b>Total of M/o SSI</b>	<b>355.14</b> (IEBR-71.61)	<b>400.00</b>	<b>350.00</b>	<b>50.00</b>	<b>373.90</b>	<b>339.62</b>	<b>34.28</b>	<b>428.00</b>	<b>366.00</b>	<b>62.00</b>
	<b>Ministry of A&amp;RI</b>										
1	KVIC	340.55	392.00	392.00	—	423.60	423.60	—	437.00	437.00	—
2	Coir	13.77	18.00	18.00	—	14.52	14.52	—	18.00	18.00	—
3	PMRY	168.10	169.00	169.00	—	167.83	167.83	—	182.50	182.50	—
4	NPRI	0.00	1.00	1.00	—	0.18	0.18	—	0.50	0.50	—
	<b>Total of M/o ARI</b>	<b>552.42</b>	<b>580.00</b>	<b>580.00</b>	<b>—</b>	<b>606.13</b>	<b>606.13</b>	<b>—</b>	<b>638.00</b>	<b>638.00</b>	<b>—</b>
	<b>Ministry of Textiles</b>				—						
1	Handlooms	130.66	156.77	156.77	—	137.27	137.27	—	154.56	154.56	—
2	Powerlooms	4.52	14.00	14.00	—	8.47	8.47	—	12.28	12.28	—
3	Handicrafts	64.98	103.55	103.55	—	64.32	64.32	—	103.00	103.00	—
4	Sericulture	90.59	92.68	92.68	—	89.68	89.68	—	102.46	102.46	—
5	Wool	6.29	13.00	13.00	—	10.00	10.00	—	12.00	12.00	—
	<b>Total M/o</b>	<b>297.04</b>	<b>380.00</b>	<b>380.00</b>	<b>—</b>	<b>323.58</b>	<b>323.58</b>	<b>—</b>	<b>384.30</b>	<b>384.30</b>	<b>—</b>
	<b>Textiles (VSE)</b>										
	<b>Total M/o FPI</b>	<b>72.99</b>	<b>75.00</b>	<b>75.00</b>	<b>—</b>	<b>65.00</b>	<b>65.00</b>	<b>—</b>	<b>110.00</b>	<b>110.00</b>	<b>—</b>
	<b>Total of VSE</b>	<b>1247.59</b> (IEBR-71.61)	<b>1435.00</b>	<b>1385.00</b>	<b>50.00</b>	<b>1368.61</b>	<b>1334.33</b>	<b>34.28</b>	<b>1560.30</b>	<b>1498.30</b>	<b>62.00</b>

## **7.7 RURAL WATER SUPPLY AND SANITATION**

1. The Tenth Five Year Plan envisages provision of safe drinking water on a sustainable basis to every settlement in the country and to take all possible measures for rapid expansion and improvement of sanitation facilities in rural areas with local participation.

2. National Common Minimum Programme recommends to lay highest priority to the development and expansion of physical infrastructure of water supply, sewage treatment and sanitation. Providing drinking water to all sections in urban and rural areas and augmenting availability of drinking water sources has been identified as an issue of top priority. To put an end to the acute drinking water shortage in cities specially in the southern-states, it also recommends that desalination plants will be installed all along the Coromandel Coast starting with Chennai.

### **Review of Annual Plan 2003-2004**

3. The Annual Plan 2003-2004 included an outlay of Rs. 10265.38 crore (including Urban Water Supply & Sanitation) - Rs. 7319.13 crore in the State and UT Plans (including UWSS) and Rs. 2750 crore in the Central Plan for rural water supply and sanitation sector. During the year, an amount of Rs. 2750 crore was spent in the Central Plan for rural water supply & sanitation and Rs 6356.04 crore in the State and UT Plans.

4. On the basis of reports, furnished by the State Governments to the Rajiv Gandhi National Drinking Water Mission, 34256 villages/ habitations have been provided with safe drinking water supply facilities during 2003-2004, against a total target of 111051 villages/habitations. The main reason for the shortfall is that the remaining NC/PC habitations are in far-flung and remote areas and also water needs to be conveyed from distant sources to many habitations.

### **Annual Plan 2004-2005.**

#### **Rural Water Supply**

5. In keeping with the Tenth Plan objective, the Annual Plan 2004-2005 includes a large Plan outlay under water supply and sanitation sector including Rs. 3795.50 crore under Central Plan. The scheme-wise break-up of the approved outlays under Central Plan and State-wise details of the State/UT plans are indicated in Annexure-7.7.1 and Annexure-7.7.2 respectively.

6. The Annual Plan 2004-2005 includes an outlay of Rs. 3148 crore for Accelerated Rural Water Supply Programme (ARWSP). This is a Centrally Sponsored Scheme and the funding pattern is 50:50 between the Centre and the States. The allocation for ARWSP has been enhanced by Rs. 563 crore in 2004-05 as compared to 2003-04 for addressing the concerns in Rural Water Supply sector. It envisages to cover 30423 "Not covered" and 40061 "Partially-Covered" villages/habitations. State-wise details are shown in Annexure 7.7.3.

7. Operation and maintenance of rural water supply is not satisfactory at present in most of the States and therefore, is an area of concern and needs special attention with the involvement of community, particularly the women. Some States like Tamil Nadu, Karnataka, Kerala, Andhra Pradesh, Maharashtra, West Bengal etc. have transferred the responsibility of O&M to Panchayati Raj Institutions, which are working better. All other States should also decentralise O&M and hand over to PRIs. Village Water & Sanitation Committee (VWSC) should be constituted as a Standing

Committee of the Gram Panchayat and should play an active role in management of water supply schemes and sustainability of the sources. The Prime Minister on 25.12.2002 launched the 'Swajaldhara', where Panchayats/communities will have powers to plan, implement, operate, maintain and manage water supply and sanitation schemes. The funding pattern is 90:10 (Centre: Beneficiary). 20 % of the budget provision for Accelerated Rural Water Supply Programme is earmarked for this programme.

## **Rural Sanitation**

8. Rural Sanitation programme is now gaining momentum in several States and 398 districts are covered under the Total Sanitation Campaign (TSC). This is a Centrally sponsored scheme and the funding pattern for different components are different. The funding pattern for the major component, i.e., Construction of House hold Sanitary latrines is 60:20:20 between the Centre, the States and the beneficiaries. The type of facilities to be provided is being decided, based on the need and full participation and involvement of Gram-Panchayats, the people, particularly the women and the NGOs. The programme of construction of low-cost household sanitary latrines will continue to get emphasis with priority on conversion of dry latrines into sanitary ones. The concept of total environmental sanitation needs to be adopted. For success of the programme, it may be necessary to ensure alternative delivery system also through "Rural Sanitary Marts", a commercial enterprise with social objective, which apart from being a sales outlet, also serves as a counselling-centre as well as a service-centre. The Annual Plan 2004-05 includes Rs. 400 crore for the Centrally Sponsored Rural Sanitation Programme (CRSP) against Rs. 165 crore in 2003-04 to improve the sanitation coverage in rural areas. For success of rural sanitation, effective Information, Education and Communication (IEC) campaign is very essential as evaluation studies show that there is disinclination to use constructed household toilets. Such a campaign is essential before embarking on an expansion programme to cover all the 578 districts.

## Annexure 7.7.1

Water Supply & Sanitation (Rural & Urban) - Central Plan Scheme-wise  
outlay /Expenditure

(Rs. Lakh)

Sl. No.	Scheme	2002-2003 Actual Expenditure	2003-2004		2004- 05 Approved Outlay
			Approved Outlay	Revised Outlay/ Releases	
	<b>Ministry of Rural Development</b>				
1	Centrally Sponsored Accelerated Rural Water Supply Programme Including Rajiv Gandhi National Drinking Water Mission Programme	182345	258500	256490	314800
2	Centrally Sponsored Rural Sanitation Programme	9432.45	16500	20500	40000
	<b>Sub-Total (MoRD)</b>	191777.45	275000	276990	354800
	<b>M/o Urban Development &amp; Poverty Alleviation</b>				
1	Public Health Engineering Training Programme	103	125	157	125
2	Equity to HUDCO (WS Share)	2000	500	500	500
3	Pilot Project on Solid waste management and drainage in few selected IAF air field towns in the country	0	500	99	4000
4	Centrally Sponsored Accelerated Urban Water Supply Programme for small towns with population below 20,000 (as per 1991 Census)	12195	14000	14000	15125
5	Centrally Sponsored Urban Low-Cost Sanitation Scheme for Liberation of Scavengers	480	500	480	3000
6	National Scheme of Liberation and Rehabilitation of Scavengers.	4095	4000	2427	2000
	<b>Sub Total (MoUD&amp;PA)</b>	18873	19625	17663	24750
	<b>Total</b>	21065.45	294625	294653	379550

Note: (i) The above mentioned figures do not include the funds released under the Non-Lapsable Central Pool of Resources for NE States and Sikkim.

**Annexure 7.7.2**

**Outlay/Expenditure on Water Supply and Sanitation (Rural & Urban) - States and Uts**

(Rs. Lakh)

Sl. No	State / UT	2002-03 Actual Expenditure	2003-2004 Approved Outlay	2003-04 Revised Outlay
1	2	3	4	5
1.	Andhra Pradesh	30246.86	36739	37478.07
2.	Arunachal Pradesh	2896.00	3396	3396.3
3.	Assam	6686.50	6791	6681
4.	Bihar	6446.68	7601	6374.22
5.	Chhatisgarh	110.03	13121	13121
6.	Goa	6630.53	8873	9460.78
7.	Gujarat	63233.87	79213	68074
8.	Haryana	14987.63	13103	16300
9.	Himachal Pradesh	13013.47	17138	17051.9
10.	Jammu & Kashmir	13675.38	14480	14865
11.	Jharkhand	3268.00	14250	14250
12.	Karnataka	51743.65	70367	69618.84
13.	Kerala	18587.85	16688	15019
14.	Madhya Pradesh	15214.62	16803	15920.24
15.	Maharashtra	65879.02	138007	47369.17
16.	Manipur	3907.70	5651	5651
17.	Meghalaya	2734.79	3788	3294
18.	Mizoram	2918.6	3151	3211
19.	Nagaland	3290.95	2401	2401.34
20.	Orissa	8279.32	10843	7793.00
21.	Punjab	9252.82	11409	8727.46
22.	Rajasthan	23498.66	26844	24653.17
23.	Sikkim	2158.00	2155	2155
24.	Tamil Nadu	66245.32	75235	92891.82
25.	Tripura	30246.86	4340	4343.53
26.	Uttar Pradesh	28013.00	33466	29477
27.	Uttaranchal	9530.14	12800	13767
28.	West Bengal	7805.10	10619	9464
29.	A & N Islands	1397.54	2475	2192
30.	D & N Haveli	294.50	294	294
31.	Daman & Diu	188.05	275	281.6
32.	Delhi	63176.50	65200	65200
33.	Lakashadweep	228.17	338	338
34.	Pondicherry	2657.59	2788	3218.12
35.	Chandigarh	1154.00	1271	1271.00
	Grand Total	579597.70	731913	635603.56

**Annexure 7.7.3**

**Status of Drinking Water Supply in Rural Habitations**

Sl. No	State/UT	Status as on 1.4. 2003				Coverage during 2003-2004					
						Target			Acheivement		
		NC	PC	FC	Total	NC	PC	Total	NC	PC	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	Andhra Pradesh	0	12799	56933	69732	0	12799	12799	0	12067	12067
2.	Arunachal Pradesh	301	807	3190	4298	301	807	1108	38	65	103
3.	Assam	376	16088	54205	70669	376	16088	16464	71	4463	4534
4.	Bihar	0	0	105340	105340	0	0	0	0	0	0
5.	Chhatishgarh	0	0	50379	50379	0	0	0	0	0	0
6.	Goa	4	37	355	396	3	37	40	0	8	8
7.	Gujarat	29	1213	29027	30269	29	1213	1242	15	644	659
8.	Haryana	0	0	6745	6745	0	0	0	0	0	0
9.	Himachal Pradesh	574	8877	35916	45367	574	8877	9451	574	1077	1651
10.	Jammu & Kashmir	1511	3476	6197	11184	985	2869	3854	60	40	100
11.	Jharkhand	105	21	99970	100096	105	21	126	105	21	126
12.	Karnataka	0	13637	43045	56682	0	13637	13637	0	3243	3243
13.	Kerala	228	7444	2091	9763	228	7444	7672	228	220	448
14.	Madhya Pradesh	0	0	109489	109489	0	0	0	0	0	0
15.	Maharashtra	1879	23120	60931	85930	525	26121	26646	116	674	790
16.	Manipur	0	101	2690	2791	0	101	101	0	15	15
17.	Meghalaya	187	617	7835	8639	184	617	801	171	198	369
18.	Mizoram	0	371	540	911	0	267	267	0	164	164
19.	Nagaland	72	744	709	1525	72	744	816	32	34	66
20.	Orissa	0	0	114089	114099	0	0	0	0	0	0
21.	Punjab	1189	1808	10452	13449	1189	1808	2997	262	484	746
22.	Rajasthan	4960	0	88986	93946	4960	0	4960	1986	0	1986
23.	Sikkim	0	216	1463	1679	0	216	216	0	18	18
24.	Tamil Nadu	0	0	66631	66631	0	0	0	.0	0	0
25.	Tripura	93	0	7319	7412	0	0	0	0	0	0
26.	Uttar Pradesh	0	0	243633	243633	0	0	0	0	0	0
27.	Uttaranchal	63	562	30383	31008	51	550	601	7	79	86
28.	West Bengal	0	6752	72284	79036	0	6752	6752	0	6752	6752
29.	A & N Islands	0	111	393	504	0	111	111	0	1	1
30.	D & N Haveli	30	241	245	516	30	241	271	11	202	213
31.	Daman & Diu	0	0	32	32	0	0	0	0	0	0
32.	Delhi	0	0	219	219	0	0	0	0	0	0
33.	Lakashadweep	0	10	0	10	0	10	10	0	0	0
34.	Pondicherry	40	69	158	267	40	69	109	40	71	111
35.	Chandigarh	0	0	18	18	0	0	0	0	0	0
	Total	11641	99121	1311902	1422664	9652	101399	111051	3716	30540	34256

**Annexure 7.7.3 (Cont'd)**

**Status of Drinking Water Supply in Rural Habitations**

Sl. No.	States/UTs	Target (2004-05)		
		NC	PC	Total
1	2	13	14	15
1.	Andhra Pradesh	2800	1424	4224
2.	Arunachal Pradesh	107	194	301
3.	Assam	878	5791	6669
4.	Bihar	10	5	15
5.	Chhatisgarh	3000	1500	4500
6.	Goa	1	1	2
7.	Gujarat	5	271	276
8.	Haryana	0	525	525
9.	Himachal Pradesh	0	1750	1750
10.	Jammu & Kashmir	117	261	378
11.	Jharkhand	94	23	117
12.	Karnataka	0	7636	7636
13.	Kerala	34	268	302
14.	Madhya Pradesh	14353	4327	18680
15.	Maharashtra	120	820	940
16.	Manipur	105	126	231
17.	Meghalaya	196	191	387
18.	Mizoram	12	162	174
19.	Nagaland	6	91	97
20.	Orissa	95	36	131
21.	Punjab	340	380	720
22.	Rajasthan	1000	8000	9000
23.	Sikkim	0	44	44
24.	Tamil Nadu	4000	2500	6500
25.	Tripura	157	417	574
26.	Uttar Pradesh	4	88	92
27.	Uttaranchal	80	304	384
28.	West Bengal	2900	2906	5806
29.	A & N Islands	0	0	0
30.	D & N Haveli	9	20	29
31.	Daman & Diu	0	0	0
32.	Delhi	0	0	0
33.	Lakashadweep	0	0	0
34.	Pondicherry	0	0	0
35.	Chandigarh	0	0	0
	<b>Total</b>	<b>30423</b>	<b>40061</b>	<b>70484</b>



# CHAPTER 8

## Urban Development

### 8.1 URBAN DEVELOPMENT

#### 8.1. Urban Development

##### The Status of Urban Local Bodies

1. The sectoral content under Urban Development comprises a host of subjects like demography, land development, provision of basic physical infrastructure facilities, civic amenities, transportation etc. in cities and towns. The Seventy Fourth Constitutional Amendment Act, 1992 envisaged empowerment of Urban Local Bodies (ULBs) at the grass-root level to undertake developmental functions and assuring them of functional autonomy through constitutional/ legislative provisions such that they themselves are competent to generate adequate tax and non-tax revenue. The challenge to be met in the Tenth Plan period is to assist these elected bodies to grow organically to fulfill the demands of urban residents for a quality of life in line with world standards. High priority has been accorded to development of urban infrastructure including water supply and sanitation in the Common Minimum Programme (CMP) of the Government.

##### Urban Governance :

2 The basic principle of urban governance could be summed up as performance in a democratic set up. It calls for adequate policy and legal framework, the existence of regulatory and planning authorities, human skills, a sound revenue base, modern accounting standards, accountability to the people etc. Substantial work has already been done to upgrade the urban infrastructure; several parastatals & urban development authorities have acquired considerable skills in planning and executing projects. Cities everywhere are recognised as contributing substantially to economic, social, educational and infrastructural needs of the country. While they offer a higher standard of amenities to city-dwellers, they also have an important role in ensuring a range of services to the rural hinterland creating demand for rural output as well as providing avenues for access to inputs. Towns and cities act as nodal centres for services in marketing, health-care, education, and also in opening a window to the wider world. Programmes such as the Mega City project for five selected cities, the Integrated Development of Small and Medium Towns (IDSMT), etc. have shown varying degrees of success in meeting some of the urban needs. The parastatals and development authorities are designed to play a supportive role to the elected bodies rather than taking over the functions which properly belong to the ULBs.

##### Sources of Urban Finances

3. In order to help ULBs raise their own resources, the process of reform of the property tax system needs to be completed during the Tenth Plan period. Alternatives to the 'annual ratable value' are available in the form of area-based assessment and capital value-based assessment. These initiatives should be further refined to develop transparent and buoyant systems of assessment with total coverage of all properties in a city utilizing the self-assessment mode by the property owners as a useful instrument. Municipal accounting systems should be made acceptable to lending

agencies and financial markets by making it accrual-based. This is especially important for those ULBs which need to access debt funds.

### **Broad-Based Reforms in the Urban Sector**

4. Meeting the needs of the urban poor is dependent on ULBs having more resources at their command. The specific impediments to urban growth, as well as the requisite policy reforms, have been broadly identified. Keeping the needs of reform in the urban sector in view, a new scheme of Additional Central Assistance in the form of incentives to States to undertake a package of reform measures, is being implemented under the title of the Urban Reforms Incentive Fund. The reform measures relate to repeal of the urban land ceiling legislation, reform of rent control, levy of user charges, improved implementation of property tax, upgradation of municipal accounting standards, lowering of high rates of stamp duty, and computerization of registration of property transactions, to be followed by further measures in land policy, municipal legislation, simplification of building regulations, and initiation of public private partnerships in provision of civic services.

### **Plan Assistance for Infrastructure**

5. Though assistance from the Centre is an important addition to the resources invested for urban infrastructure upgradation, it cannot be funded by budgetary support alone. It is strongly anticipated that flow of assistance from centre, including external aid routed through the Centre, supplemented with mobilization of institutional finance, and now, Centre's new initiative in the form of conditional assistance through URIF etc. will not only strengthen the elected ULBs which are the legitimate institutions of governance at the local level, but also will bring time bound results. Although market borrowings are not yet a viable source of financing for urban infrastructure in most instances, a beginning could be made at least for individual sectors such as water supply, urban transport etc. where recovery of operational costs through levy of user charges would be possible and where the general resource position makes it feasible to use debt funds to supplement grants or own resources for implementation of projects, thereby build up the creditworthiness of ULBs. In addition, processing for designing of City Challenge Fund (CCF), Pooled Finance Development Fund (PFDF) aiming to strengthen credit enhancement, pooling of financial needs of the smaller towns, and National Urban Information System (NUIS) for generating an integrated database on Urban Sector under a single platform have been mooted.

### **Review of Annual Plan 2003-04 and Provision for Annual Plan 2004-05**

6. An outlay of Rs 6240 crore comprising Rs 1444 crore in the Central sector (excluding water supply and sanitation) and Rs 4796 crore in the State Sector had been provided for Urban Development schemes in the Annual Plan 2003-04 for urban development. The provisional expenditure in the Central sector was reported to be Rs 2391 crore while the revised estimate in the State sector was Rs. 479.4 crore.

7. In the current year 2004-05, the outlay earmarked for Urban Development in the central sector is Rs 1223.75 crore. The plan proposals were reviewed in the background of performance achieved, major issues and thrust areas identified, policy decisions taken and strategies envisaged for the Tenth Five Year Plan period. In accordance with these, several schemes witnessed convergence, modification, reforms in terms of coverage, physical scope, institutional arrangement, financial mechanism, operational designs and monitoring arrangements.

8. It is essential that Infrastructure assistance through programmes like IDSMT would have to be targeted at reducing the growing disparities among urban centers, clearing the backlog in terms of provision of civic amenities, urban transport, etc. The IDSMT allocation for the Annual Plan, 2003-04 was Rs 100 crores against which a provisional expenditure of Rs 108.50 crore was reported by the Ministry. For the Annual Plan, 2004-05, a provision of Rs 200 crore has been made under IDSMT.

9. It is a fact that urban scenario in terms of availability of infrastructure and services, varies widely not only across the country, but also between cities of different sizes, and within the cities among the localities meant for the better-off sections as against those where the poorer sections reside. The bigger cities and cities with greater economic activity have the advantage of institutional arrangements which are closer to the needs, with a higher caliber of manpower and greater access to resources from the market and from domestic as well as international funding agencies. Under the Mega City Scheme, the allocation for the Annual Plan, 2003-04 was Rs 120 crore against which a provisional expenditure of Rs 196.67 crore has been reported by the Ministry. For the Annual Plan, 2004-05, a provision of Rs 220 crore has been made under the Mega City scheme.

10. The availability of comprehensive data about urban requirements, status of services etc. is recognized as one of the basic tools for urban city planning. The on-going Urban Mapping using GIS technology with layout of services, responsibility zones, and identified problem areas supplemented with high-resolution satellite imagery for ground level work on property listing for taxation purposes, as well as to monitor trends of urban growth especially in the peri-urban areas etc. are expected to prove useful to planner and other agencies. The allocation under Research in Urban and Regional Planning for the Annual Plan, 2003-04 was Rs 1 crore and a provisional expenditure of Rs 0.93 crore has been reported. For the Annual Plan, 2004-05, a provision of Rs 1 crore has been made under this scheme.

11. The National Capital Region Planning Board (NCRPB) came into existence with dual objectives of reducing pressure of population in Delhi and to achieve harmonious development of the National Capital Region (NCR) comprising the three States of Haryana, Uttar Pradesh and Rajasthan. The NCRPB prepares the Master Plan for the region as well as finances projects meant for urban infrastructure development. The allocation under Budgetary Support during, 2003-04 was Rs 50 crore against which Rs 52 crore was utilized. The IEBR was Rs.184 crore. For the Annual Plan 2004-05, provisions of Rs 55 crore under GBS and Rs.222 crore under IEBR have been made.

12. With an objective of providing urban reform linked assistance to the States, Government of India introduced Urban Reform Incentive Fund (URIF) during 2003-04, under which funds by way of ACA are being given to States/ UTs willing to undertake reforms in the sector on the basis of urban population. Under URIF, an allocation of Rs 500 crore was made during 2003-04 and an expenditure of Rs 238.35 crore has been reported by the Ministry. For the year 2004-05 also, a provision of Rs 500 crore has been made.

13. Scheme-wise break-up of Outlays for Annual Plan 2003-04 and Annual Plan 2004-05 for Urban Development.(Excluding Urban Water Supply & Sanitation) is given in Annexure-8.1.1 and State-wise details of Annual Plan, 2003-04 and w.r.t. 2004-05 Housing & Urban Development-State Sector are given in Annexure 8.1.3.

### 8.1.2 Urban Housing

14. Housing, an integral part of the construction industry, is a basic necessity as well as an important economic activity. Construction activity accounts for more than 50 per cent of the development outlays. A study by the Indian Institute of Management, Ahmedabad, commissioned by HUDCO, to evaluate the impact of investment in the housing sector on GDP and employment, has found that the sector ranks third among the 14 major sectors in terms of the direct, indirect, and induced effects on all sectors of the economy.

15. The Housing and Habitat Policy, 1998 has specifically advocated that Government should create a facilitating environment for growth of housing activity instead of taking on the task of housing itself. Housing is largely a private sector activity in both the rural and urban sectors. The degree of involvement of the Government and its agencies in meeting the housing needs may, in some instances, extend to house construction itself, driven by the needs of a given situation.

16. The National Agenda of Governance emphasized that housing activity would generate substantial employment, and all legal and administrative impediments that stand in the way of vigorous housing activity should be removed. The Government initiatives and interventions in its 'facilitating role' should address to legislations concerning ownership, transfers and development of land; stamp duty and registration, town planning laws; rent control legislation; tax policy particularly relating to housing loans; property/ land; their actual implementation, zoning regulations, land use change; building bye-laws; development activities through parastatals and Development authorities; sites and services; slum policy; provision of urban infrastructure; urban transport policy; the institutions in the public sector relating to housing development, housing finance; and house construction.

17. The Working Group on Housing for the Tenth Plan has observed that around 90 per cent of housing shortage pertains to the weaker sections. There is a need to increase the supply of affordable housing to the economically weaker sections and the low income category through an integrated programme of allocation of land, extension of funding assistance and provision of support services. The problem of the urban shelter-less and pavement dwellers has not been given due consideration that is necessary in a welfare or pro-poor State, as seen from the lack of progress in the Night Shelter Scheme. Regulation of building quality and its assurance, especially in areas prone to disasters is an issue, the urgency of which was intensified after the earthquake in Gujarat in January 2000. Building designs also need to be gender sensitive and should accommodate the requirements of physically challenged population.

18. The availability of land for housing purpose has been constrained due to restrictive provisions in many legislations such as the Land Revenue Act, the Land Reforms Act, the Urban Land (Ceiling and Regulation) Act (ULCRA), the Town Planning Act and the Urban Development Acts. Each of them has, often through its provisions, and equally through the manner in which they were implemented- created hurdles for legitimate transactions in land urgently required for expansion of the housing stock. The repeal of ULCRA was expected to ease the situation to some extent.

19. In order to increase the proportion of investment of household savings in the housing sector, as well as to provide houses to those who cannot as yet afford to have their own houses, there is a need to encourage the promotion of rental housing. This requires legislative changes in the existing rent control laws, a thing on which very little progress has been achieved.

## **Institutional Financing of Housing**

20. The substantial thrust on housing laid by Government through the facilitating measures including Reserve Bank of India (RBI) regulations relating to priority sector lending, fiscal concessions and budgetary incentives have started to bear fruit. Institutional credit disbursements are being made through the 28 Housing Finance Institutions (HFIs) under the ambit of the National Housing Bank (NHB).

### **HUDCO**

21. HUDCO has a mandate to earmark 55% of its housing portfolio funds for the economically weaker sections (EWS) and low income groups (LIG), with differential interest rates, high loan component for lower cost units, and longer repayment period. There have been mismatches between its releases and sanctions. HUDCO operations for the mass housing programmes is dependent on State Government guarantees and failure to fulfill their obligations under the guarantee disqualifies from availing it further. Such states will have to take corrective steps to overcome the situation. During 2003-04, an amount of Rs.215.60 crore as equity was provided to HUDCO which was utilized fully. However, HUDCO could raise Rs.3349 crore against the target of Rs. 3143 crore under IEBR. For the Annual Plan 2004-05, a provision of Rs.225 crore has been made for providing equity support to HUDCO for Housing along with the target of Rs 3740.40 crore under IEBR.

22. In order to undertake housing programmes to meet the demand of the poorer sections, states must create an environment favouring loan-based house construction for the EWS categories, and strengthen the state-level machinery for lending and loan recovery operations and in the absence of effective arrangements in place for delivery of credit to and recovery mechanism from this section, states will find it difficult to sustain the programme for a longer period. To ensure recovery of loans, conferment of ownership rights in the name of the beneficiary family (jointly in the names of wife and husband) could be made only after the entire loan is recovered, till which time the house may be held on a rental basis. To augment housing supply for the poor, there is also a need to enlarge private initiatives and expand the scope of public-private sector partnerships. While encouraging the development of new integrated townships through foreign direct investment/ private entrepreneurship, there should be provision for earmarking a percentage of such housing for EWS/ LIG households.

### **8.1.3 Urban Poverty Alleviation**

23. According to 55th Round (1999-2000) of the NSSO using a 30-day recall period, the number of persons living below the poverty line, which had all along been rising touching 76.3 million in 1993-94, has reduced to 67.1 million. At the national level, though, the percentage of the poor in rural areas is significantly higher than in urban areas, only a few of the larger States such as Andhra Pradesh, Goa, Gujarat, Haryana, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Rajasthan, Tamil Nadu, Delhi and the Union Territory of Pondicherry conform to this pattern. Even where income levels are rising to meet the basic nutritional needs, other equally important needs of shelter, civic amenities, health care, educational and social needs, etc. are not being met in an adequate fashion. Urban poverty, thus, emerges as a more complex phenomenon than rural poverty.

24. The implementation of programmes for the urban poor is beset with enormous problems. The problem of inadequate funding has been compounded by under-utilisation of Central funds, diversion of funds released for specific programmes, and infructuous expenditure. There has been



too much emphasis on engineering or the 'works' aspects of programmes without adequate understanding of the sociological, psychological and other dynamics of poverty. The ethics of beneficiary participation in the implementation of programmes has still to pick up.

## **Slums**

25. According to the 2001 Census, there are 40.3 million persons living in slums in 607 towns/cities revealing no change in the basic level or improvement in the features of slum settlements despite several decades of programmes for the environmental improvement and upgradation of slums. Absence of reliable basic data, information on status of services, absence of master plans and definite objectives of upgradation in schemes such as NSDP, multiplicity of agencies working without coordination, insufficient availability of land for housing needs of the urban poor, failure to provide facilities for street vendors and hawkers, etc., are some of the reasons for the persistence of unhappy features of urban poverty.

26. Various Central Government schemes like National Slum Development Programme (NSDP), Swarna Jayanti Shahri Rozgar Yojana (SJSRY), VAMBAY, Night Shelters, Two Million Housing Scheme provide for a wide range of services to the urban poor including slum-dwellers. They include identification of the urban poor, involvement of Non-Government Organisations (NGOs), organisation of training for livelihood, credit and subsidy for economic activities, improvement in housing, sanitation and environmental ambience, creation of community assets, wage employment and convergence of services, etc. It is, therefore, necessary to ensure that the task of meeting the needs of the slum-dwellers is better organised and effectively administered, and duly monitored at both State and Central levels.

## **Review of Annual Plan 2003-04 and Provision for Annual Plan 2004-05**

27. SJSRY encourages setting up of self-employment enterprises and provision of wage employment to urban un-employed, under-employed, including women and children. It relies on creation of suitable community structures like Neighbourhood Groups (NHGs), Neighbourhood Committees (NHCs), Community Development Societies (CDS) etc. to provide supporting and facilitating mechanism for local development. Out of the earmarked outlay of Rs 94.5 crore under SJSRY, Rs.101.81 crore has been utilized during 2003-04. An allocation of Rs 103.00 Crore has been kept for the current year 2004-05 under this scheme.

28. Introduced in 2001-02, VAMBAY bridges a long-standing gap in programmes for slum-dwellers, namely, provision of shelter or upgrading the existing shelter of people living below the poverty line. The programme permits in-situ upgradation, and it is necessary that land on which slums are situated are regulated in order to facilitate upgradation. 20% of the total allocation under VAMBAY is earmarked for sanitation and community toilets to be built for the urban poor and slum dwellers. The upper limit of Central subsidy under the scheme is Rs. 30,000 per unit in Delhi and the five mega cities, and Rs. 25,000 per unit in other million-plus cities, and Rs. 20,000 for all other cities and towns. The upper limit for upgradation of an existing unit is 50 per cent of the cost ceiling specified for the construction of a new house. The provisional expenditure under VAMBAY, for the year 2003-04, has been reported as Rs 238.55 crore against an approved allocation of Rs.238.50 crore. For the year 2004-05, an outlay of Rs 280.58 crore has been provided.

29. NSDP was introduced during 1996-97. with the objective of improving the living environment of slum dwellers, under which funds by way of ACA are being given to States, Union Territories on

the basis of slum population. ACA under NSDP in Annual Plan 2003-04 amounted to Rs 364 crore. For the year 2004-05, an outlay of Rs 700 crore has been provided

30. Shelter and Sanitation facilities for Footpath Dwellers in Urban Areas have been revised as 'Night Shelter for Urban Shelter-less'. The modified scheme is now limited to construction of composite Night Shelters with community toilets and baths for urban shelter-less only. An outlay of Rs. 4.50 crore was provided for the Annual Plan 2003-04, of which Rs. 4 crore has been reported utilized . For the Annual Plan 2004-05, an outlay of Rs. 4 crore has been provided.

Scheme-wise outlays for Annual Plans 2003-04 and (2004-05)- Urban Poverty Alleviation is given in Annexure -8.1.2.



**Annexure-8.1.1**

**Scheme-wise break-up of Outlays for Annual Plans (2003-04) and (2004-05) -  
Urban Development ( Excluding Urban Water Supply & Sanitation) \***

**(Rs. crore)**

SI No.	Scheme	Annual Plan (2002-03)	Annual Plan (2003-04)		Annual Plan (2004-05)
		Actual Expn	Outlay	Provisional Expenditure	Outlay
1	2	3	4	5	6
A	Urban Development				
1	IDSMT	86.43	100.00	108.50	200.00
2	Mega City	119.92	120.00	196.67	220.00
3	NCR Planning Board	55.00	50.00	52.00	55.00
4	Urban Mapping	0.00	1.00	0.93	0.00
5	Research in Urban & Regional Plg.	1.15			1.00
6	Urban Transport				
	i) DMRC	172.00	190.00	337.30	200.00
	ii) Others	1.46	2.00	2.02	4.00
	iii) Land Acquisition/Sub Debt.	3.00	10.00	50.00	0.00
	iv) Pass Through Assistance from JBIC	1347.00	680.00	1430.00	280.00
7	Equity to HUDCO for Urban Infrastructure	5.00	5.00	5.00	5.00
8	Computerisation	2.98	0.00	0.00	0.00
9	Capacity Building for Urban Governance (UNDP Project)	1.15	0.00	0.00	0.00
B	Public Works				
10	General Pool Residential Accommodation	86.53	93.00	91.20	89.75
11	CPWD Training Institute	2.24	2.75	2.09	2.00
12	General Pool Office Accommodation	22.53	21.00	21.59	20.00
13	Modernisation/Comut. of CPWD	2.87	3.00	1.07	3.00
C	New Schemes				
14	National Urban Information System	0.40	5.00	0.65	5.00
15	Pooled Finance Development Fund	0.00	0.50	0.00	10.00
16	City Challenge Fund	0.00	0.50	0.00	10.00
17	Mission Mode on IT	0.00	0.00	0.00	5.00
D	N-E-Lump-sum Provision	76.00	160.00	91.64	114.00
	Total	1985.66	1443.75	2390.66	1223.75

## Annexure-8.1.2

**Scheme-wise break-up of Outlays for Annual Plan (2004-05)**  
**Department of Urban Employment & Poverty Alleviation ( excluding Urban Sanitation & Rehabilitation of Scavengers)\***

(Rs. crore)

SI No.	Scheme	Annual Plan (2002-03)	Annual Plan (2003-04)		Annual Plan (2004-05)
		Actual Expn	Outlay	Provisional Expenditure	Outlay
1	2	3	4	5	6
<b>A</b>	<b>Centrally Sponsored Schemes</b>				
1	SJSRY	103.42	94.50	101.81	103.00
2	Valmiki Ambedkar Awaas Yojana	218.35	238.50	238.55	280.58
3	Night Shelter Scheme	3.00	4.50	4.00	4.00
4	Infrastructure facility in DP Colonies in West Bengal	0.00	6.00	4.44	0.01
<b>B</b>	<b>Central Schemes</b>				
5	BMTPC	4.40	3.00	4.00	5.00
6	Equity to HUDCO for Housing	180.00	215.60	215.60	225.00
7	Grants to NCHF	0.22	0.20	0.22	0.40
8	Urban Indicators	0.14	0.20	0.11	0.01
<b>C</b>	<b>Lumpsum provision for N.E. Area</b>	<b>44.17</b>	<b>62.50</b>	51.00	83.00
<b>D</b>	<b>New Schemes</b>				
9	Resettlement of Slums at Dharavi, Mumbai	0.00	0.00	0.00	75.00
10	UNDP Assistance for National Strategy for Urban Poor	0.00	0.00	0.00	4.00
	<b>Total</b>	<b>553.70</b>	<b>625.00</b>	<b>615.73</b>	<b>780.00</b>

## Annexure-8.1.3

## Annual Plan (2003-04) and (2004-05) Housing &amp; Urban Development- State Sector

(Rs crores)

S. No.	State	Annual Plan (2003-04)				Annual Plan (2004-05)	
		Housing @		Urban Development		Housing @	Urban Development
		Outlay	Revised Outlay	Outlay	Revised Outlay		
1	Andhra Pradesh	262.73	391.49	200.53	366.40	426.42	469.57
2	Arunachal Pradesh	27.88	27.88	11.19	12.59	26.32	11.05
3	Assam	31.75	31.45	31.73	30.23	114.26	46.15
4	Bihar	193.63	74.02	36.67	26.47	346.72	43.11
5	Chattisgarh	27.82	27.82	115.42	57.76	33.89	64.65
6	Goa	4.29	4.09	43.05	26.37	2.61	48.10
7	Gujarat	599.24	563.32	523.01	278.31	752.16	322.05
8	Haryana	60.65	41.65	38.70	43.70	39.35	40.71
9	Himachal Pradesh	67.36	69.39	8.49	9.64	74.20	27.27
10	Jammu & Kashmir	2.50	2.50	37.59	34.64	3.00	38.15
11	Jharkhand	1.00	1.00	90.00	90.00	35.77	112.50
12	Karnataka	547.06	624.47	456.51	556.46	669.44	582.94
13	Kerala	80.10	71.57	291.50	239.70	85.62	285.61
14	Madhya Pradesh	139.25	27.23	165.46	208.53	58.34	142.80
15	Maharashtra	186.57	169.27	373.98	520.08	100.00	122.73
16	Manipur	22.35	22.35	17.75	17.75	24.85	70.09
17	Meghalaya	14.15	9.53	23.30	6.04	14.37	37.50
18	Mizoram	46.01	44.73	15.91	16.18	44.82	9.02
19	Nagaland	44.50	40.80	24.93	25.76	40.77	24.18
20	Orissa	54.33	56.21	66.96	23.33	72.47	18.55
21	Punjab	13.01	2.70	91.05	41.40	15.90	146.92
22	Rajasthan	145.13	154.26	638.89	720.14	156.00	239.40
23	Sikkim	32.20	11.70	7.96	8.46	12.20	11.00
24	Tamil Nadu	236.64	255.36	351.32	450.34	228.43	327.83
25	Tripura	33.07	40.96	14.48	13.33	35.65	12.82
26	Uttar Pradesh	143.78	128.11	127.55	127.55	144.40	141.74
27	Uttaranchal	10.50	10.72	16.05	16.05	16.40	19.66
28	West Bengal	10.23	7.11	336.69	175.24	25.41	479.27
29	A&N Islands	11.00	15.31	15.75	16.10	11.55	16.08
30	Chandigarh	4.94	4.94	43.86	43.86	8.45	33.90
31	D&N Haveli	0.70	0.70	1.20	1.20	1.11	1.35
32	Daman & Diu	0.86	0.76	1.08	1.08	0.87	1.08
33	Delhi	21.95	10.18	552.00	564.84	19.91	569.60
34	Lashadweep	4.17	3.00	1.36	1.34	3.76	3.00
35	Pondicherry	15.77	27.26	23.88	23.64	62.75	31.08
	<b>Total</b>	<b>3097.12</b>	<b>2964.06</b>	<b>4795.79</b>	<b>4794.45</b>	<b>3709.26</b>	<b>5251.48</b>
	%age to Total		2.91		4.71	2.99	4.23

@ including Indira Awas Yojana (IAY)

## **8.2 CIVIC AMENITIES IN URBAN AREAS**

### **8.2 Urban Water Supply & Sanitation**

1. The Tenth Five Year Plan envisages provision of safe drinking water on a sustainable basis to every settlement in the country and to take all possible measures for rapid expansion and improvement of sanitation facilities with local participation.

2. National Common Minimum Programme recommends to lay highest priority to the development and expansion of physical infrastructure of water supply, sewage treatment and sanitation. Providing drinking water to all sections in urban and rural areas and augmenting availability of drinking water sources has been identified as an issue of top priority. To put an end to the acute drinking water shortage in cities specially in the southern-states, it also recommends that desalination plants will be installed all along the Coromandel Coast starting with Chennai.

#### **Review of Annual Plan 2003-2004.**

3. The Annual Plan 2003-2004 included an outlay of Rs. 196.25 crore in the Central Plan for urban water supply and sanitation sector. The release during the year was Rs. 176.63 crore , as can be seen in Annexure 8.2.1.

4. Under Centrally Sponsored Accelerated Urban Water Supply Programme (AUWSP), 1037 projects costing Rs. 1397.83 crore have been approved on 50:50 matching basis between the Centre and the State up to 2003-2004, of which 154 projects costing Rs 249.88 crore were approved during 2003-2004. The allocation for 2003-04 was Rs. 140.00 crore. The Government of India has so far released a cumulative amount of Rs. 622.52 crore and States have released a total amount of Rs. 428.77 crore. Out of total available funds of Rs. 1051.29 crore upto 2003-04 including State's share, an expenditure of Rs. 726.04 crore has been reported to have been incurred so far on these schemes. Schemes in 365 towns have been commissioned/ partially commissioned upto 31-3-2004.

5. With a view to eradicate the most degrading practice of manual handling of night-soil completely in the country within a short time-frame, the Centrally Sponsored scheme of urban low cost sanitation for liberation of scavengers has been accorded a high priority during the Tenth Plan. This programme is funded through a mix of Central subsidy, HUDCO loan and beneficiaries' contribution. This programme is basically meant for EWS class, for which the funding pattern is 45 % subsidy, 50% loan and 5 % beneficiary's contribution. For LIG, funding pattern is 25:60:15. The Central legislation titled "The Employment of Manual Scavengers and Construction of dry Latrines (Prohibition) Act 1993" had already been passed by the Parliament and assented by the President in June, 1993. All the State Governments have been requested to adopt the Central legislation or enact State legislation in line with the Central legislation. In addition to Uts, some have already adopted this legislation. However, the Act is yet to be enforced strictly in these States. Under the scheme, HUDCO sanctioned a total of 866 schemes covering 1534 towns from 1989-90 till March 31st 2004, costing Rs.2043.26 crore for conversion of 18.92 lakh individual dry latrines into sanitary latrines and construction of 32.77 lakh new individual sanitary latrines and 3966 community toilets in various States. The total cost of Rs.2043.26 crore of the sanctioned projects includes a component of Rs. 568.48 crore as the Central subsidy component, Rs.775.02 crore as HUDCO loan component and the balance Rs. 699.76 crore as beneficiaries' contribution. Against this, cumulative amounts of Rs. 298.53 crore as subsidy have been released up to March 31st, 2004.

These include Rs. 11.26 crore as subsidy during 2003-2004. In so far as physical progress is concerned, a total of 17.30 lakh household sanitary latrines are completed and 3.12 lakh conversion/ construction of household sanitary latrines are in progress. Total no. of 38097 scavengers have been liberated and 586 towns declared scavenging-free. This is a demand driven scheme and not progressing well particularly due to very low priority given by the State Government / Local bodies and people at large, besides some practical problems like lower cost per unit, delay in obtaining State Government's guarantee by the ULBs, lack of water to operate flush toilets, etc.

6. The National Scheme of Liberation and Rehabilitation of Scavengers has been transferred to the Deptt. Of UEPA from the Ministry of Social Justice & Empowerment during the financial year 2003-04. The objective of the scheme was to provide alternative and dignified occupations to the scavengers and their dependents liberated from the hereditary inhuman occupation of manually removing night soil. An allocation of Rs. 40 crore was made in Annual Plan 2003-04, against which total expenditure of Rs. 24.27 crore has been reported i.e. 60 % only.

### **Annual Plan 2004-2005**

7. In keeping with the Tenth Plan objective, the Annual Plan 2004-2005 includes a large Plan Outlay under water supply and sanitation sector including Rs. 247.50 crore under Central Plan for urban water supply and sanitation, as can be seen in Annexure 8.2.1

8. Urban Water Supply and Sanitation is being handled mostly under the State sector, except for the Centrally Sponsored Schemes viz Accelerated Urban Water Supply Programme (AUWSP) and Integrated Low Cost Sanitation Scheme (ILCS), which have limited scopes of covering only small towns with population less than 20,000 and construction of low cost household sanitary latrines respectively. Regarding setting up of 300 mld desalination plant in Chennai, a project concept paper has been prepared by Government of Tamil Nadu. The cost of the plant inclusive of captive power plant, transmission lines etc has been worked out as Rs. 1750 crore. For 2004-05, Rs. 5 crore has been provided for preparation of Detailed Project Report. The modalities of funding the project are yet to be finalised. The proposed water tariff is Rs. 45 per Kilo litre.

9. Due to rapid urbanisation and ever increasing population of the cities and towns, their demand for adequate drinking water supply and hygienic disposal of liquid and solid wastes is assuming greater importance year after year. The service levels of water supply in most of the cities and towns are far below the desired norms; in some cases, particularly the smaller towns, even below the rural norms and therefore, augmentation of water supply systems is necessary. While the coverage of urban population by protected water supply is estimated as on 1-4-2000 to be around 89%, this however, does not truly reflect the poor service levels and deprivation of the poor, particularly those living in slums. Similarly, in the case of urban sanitation, though about 63% of the population is reported to have access to sanitary excreta disposal facilities, only 30% have access to sewerage system mostly in a few big cities, and the balance 33% is covered with low-cost sanitary latrines. Even where sewerage, the same are partial and without adequate treatment facilities in most of the cases. Slums are worst affected and mostly without basic environmental sanitation facilities.

10. In view of the constraint on budgetary resources, it would be necessary, as envisaged in the Tenth Plan, that the Urban Water Supply and Sanitation Schemes should increasingly depend on institutional finance and the State budgetary support be provided adequately to meet the counterpart matching requirements of institutional finance. In so far as budgetary provisions

are concerned, besides State Plan outlays, the Central Plan includes an outlay of Rs. 151.25 crore under the Centrally Sponsored Accelerated Urban Water Supply Programme for Small Towns with population less than 20,000 (as per 1991 census). The Operation and Maintenance and Management of Urban Water Supply Schemes have not been given due attention and in most of the cases, the revenue generation is much less than the actual cost of Operation and Maintenance. This calls for an urgent revision of water tariff and improvement of billing and collection mechanism. For externally aided projects, the donor invariably imposes conditions on tariff and post project maintenance. Unfortunately the outlays of the AUWSP project are too small outlays to achieve similar objectives.

11. The coverage of urban population with sanitation facilities is rather slow. While sophisticated sewerage system and sewage-treatment facilities may be necessary in the case of metropolitan cities and a few important tourist/pilgrim centres and industrial cities/towns, the low-cost sanitation approach may have to be adopted in all other cases due to constraints on financial resources and other competing demands. Waste-water recycling after appropriate treatment for non-domestic uses in the water scarcity areas needs to be given due priority, if found techno-economically viable. This would save a large quantity of fresh water to be used for domestic purpose. The Ministry of Urban Development have formulated a Rs. 99.35 crore scheme for Solid Waste Management & Drainage in 10 Selected Indian Air Force air field towns.

12. The Annual Plan 2004-2005 includes Rs. 30 crore under the Central Plan for Centrally sponsored scheme of urban low cost sanitation for liberation of scavengers.

13. Following the announcement made by the Prime Minister in his Independence Day address on 15-08-2002, the PMO had made Planning Commission responsible for preparing a unified scheme for speeding up the liberation and rehabilitation of manual scavenging including identification of nodal agency. As a follow up of this the "National Action Plan for total eradication of manual scavenging by 2007" has been drawn up by the Planning Commission which has been approved by the committee of Secretaries. For the effective monitoring of the National Action Plan, a Central Monitoring Committee has been constituted under the chairmanship of Secretary, M/o Social Justice & Empowerment. The first and second meetings of the Central Monitoring Committee were held on 28-11-2003 and 26-07-2004 respectively.

## **8.2.2 Urban Transport**

1. A good network of roads coupled with efficient mass urban transport system play a catalytic role in urban economic growth, with beneficial impact on the urban poor. Adequacy of transport network help in diversifying economic activities, increase in production and expansion of trade and commerce etc, thus contributing overall to per capita GDP growth. Formulation of National Urban Transport Policy is underway. The only major programme in operation in this sector is the Delhi Mass Rapid Transit System (MRTS) with soft loan assistance from JBIC. The funds are made available to the DMRC (Delhi Metro Rail Corporation) as pass through assistance, which is included in the budgetary resources of the Ministry of Urban Development and Poverty Alleviation. The project is scheduled for completion in March, 2006. During the Annual Plan, 2003-04, Rs. 680 crore was kept as pass through assistance against which a provisional expenditure of Rs 1430 crore has been reported by the Ministry. During 2003-04, Rs 190 crore has been given to DMRC as equity support. For the Annual Plan 2004-05, the pass through assistance from JBIC has been kept at Rs 280 crore and provisions of Rs 200 crore have been made towards equity to DMRC.

## **Externally Aided Projects**

2. The objectives of externally aided projects are to strengthen the institutional and financing capabilities of the local/ State Government besides aiming to promote equity in services for the very poor, and enhancing urban environment. It may be desirable that the lending agency promote leveraging approach. It is also important to identify the most appropriate use of external funding for the sector. A few externally aided projects encompassing urban infrastructure development, poverty alleviation and housing sectors are being implemented in States like Tamil Nadu, West Bengal, Rajasthan, Maharashtra, Karnataka, Andhra Pradesh etc. Major central sector externally aided project is the Delhi Mass Rapid Transit System (MRTS) with soft loan assistance from JBIC.



**Annexure 8.2.1**

**Urban Water Supply & Sanitation-Central Plan Scheme-wise Outlay/Expenditure**

(Rs. Lakh)

Sl. No.	Scheme	2002-2003 Release	2003-04		2004-05 Approved Outlay
			Approved Outlay	Revised Outlay/ Releases	
	M/o Urban Development & Poverty Alleviation				
1.	Public	103	125	157	125
2.	Equity to HUDCO (WS Share)	2000	500	500	500
3.	Pilot Project on Solid waste management and drainage in few selected IAF air field towns in the country	0	500	99	4000
4.	Centrally Sponsored Accelerated Urban Water Supply Programme for small towns with population below 20,000 (as per 1991 Census)	12195	14000	14000	15125
5.	Centrally Sponsored Urban Low-Cost sanitation Scheme for Liberation of Scavengers	480	500	480	3000
6.	National Scheme of Liberation and Rehabilitation of Scavengers	4095	4000	2427	2000
	<b>Total (MouD &amp; PA)</b>	<b>18873</b>	<b>19625</b>	<b>17663</b>	<b>24750</b>

Note: (i) The above mentioned figures do not include the funds released under the NON-Lapsable Central Pool of Resources for NE States and Sikkim.

# CHAPTER 9

## Industry And Services

### 9.1 INDUSTRY

#### Pace and Pattern of Industrial Output (2003-04)

The industrial recovery witnessed in 2002-03 has consolidated during 2003-04. The overall growth in industrial production, as measured by Index of Industrial Production (IIP) has increased from 2.7% in 2001-02 to 5.7% in 2002-03 and it has further grown by 6.9% during 2003-04. Manufacturing Sector, which has a share of 79.36% in the IIP, posted a growth rate of 7.2% during the same year as against 6.0% growth rate achieved during the corresponding period of the previous year. As per the use-based classification, production of basic goods, capital goods, intermediate goods and consumer durable goods exhibited higher growth in 2003-04 as compared to 2002-03. The sector-wise and use-based growth scenario is shown in Table-1 below.

**Table 1: Sector-wise Index of Industrial Production (percentage change)**

	Weight	2001-02/ 2000-01	2002-03/ 2001-02	2003-04/ 2002-03
<b>General (Sector Based)</b>				
Mining & Quarrying	10.47	1.2	5.8	5.1
Manufacturing	79.36	2.9	6.0	7.2
Electricity	10.17	3.1	3.2	5.0
<b>IIP (General)</b>	<b>100.00</b>	<b>2.7</b>	<b>5.7</b>	<b>6.9</b>
<b>Use-Based Classification</b>				
Basic Goods	35.56	2.6	4.9	5.4
Capital Goods	9.25	-3.4	10.5	12.7
Intermediate Goods	26.51	1.5	3.9	6.2
Consumer Goods of which	28.66	6.0	7.1	7.1
(i) Consumer Durables	5.36	11.5	-6.3	11.6
(ii) Consumer Non-durables	23.29	4.1	12.0	5.7
<b>IIP (Overall)</b>	<b>100.00</b>	<b>2.7</b>	<b>5.7</b>	<b>6.9</b>

2. The above data suggests possibility of an upswing in the trend of growth of IIP as well as manufacturing sector. In order to sustain this growth pattern during the year 2004-05, bold policy measures would be required

3. A closer look at the constituent product groups under manufacturing sector shows that while certain industry segments have performed better in the year 2003-04, certain other segments have lagged behind as compared to the previous year's performance.

4. Prominent among the industry groups showing positive growth are Paper and paper products (15.9%), Transport equipment and parts (17.0%), Beverages, Tobacco and related products (9.4%), Machinery and equipment other than transport equipment (15.2%) and Basic Metals and Alloy industries (9.1%). On the other hand, some industry groups showing negative growth are Leather & fur products (-4.3%), Cotton Textiles (-3.3%) and Textile products (-3.8%).

### **Major Policy Initiatives**

5. The Government has been implementing various policy initiatives as well as comprehensive strategies aimed at deepening and widening of economic reforms, the prime objectives of which are to attain sustainable industrial growth, create a positive investment climate, facilitate setting up of state-of-the-art infrastructure and promoting capacity-building in industry to make it internationally competitive. Such strategies are also aimed at establishment of proper level-playing field with effective and transparent rules of fair play as well as efficiency-enhancing policy instruments. Some of the major policy initiatives introduced by the government during the year 2003-04 are as follows:

- FDI policy has been further liberalized in the petroleum and banking sectors and for printing of Scientific & Technical journals.
- Following the announcement in the budget 2003-04, an additional 75 items from the list of items reserved for production in small scale sector were dereserved. Further, there has been an enhancement of investment limit from Rs. One crore to Rs. Five crore in respect of 13 products of the stationery sector and 10 of the drugs and pharmaceutical sector, which figure in the list of items reserved for manufacture in the small scale industries sector.

### **Industrialisation of Backward Areas**

#### **Growth Centre Scheme**

6. The Growth Centre Scheme commenced in the year 1991. The objective of the growth centre Scheme was to create industrial infrastructure in selected backward areas to enable the State and its agencies to attract industrial units to the growth centre. Out of the 71 growth center identified for development through out the country, 68 Growth Centres have so far been sanctioned since inception of the scheme. The remaining three growth centres have been sanctioned recently in the States of Assam, Uttranchal, and Sikkim, which fall under the special category states. Of the 68 Growth Centre sanctioned earlier, 44 growth centres can be regarded as functional, where allotment of industrial plots has commenced. Remaining Growth Centres are in various stages of implementation.

7. The central assistance is released on the basis of physical and financial progress made in the implementation of the project by the State Government. Funds released as on 31.3.2004 by the Central Government aggregate to Rs. 494.61 crore, as compared to that of Rs.393.16 crore as on 31.3.2003 and corresponding numbers of growth centres where full central assistance released are 26 and 18 respectively. Funds released by State Government and their agencies are Rs. 765.41 crore as on 31.3.2004 against the corresponding figure of Rs.707.77 crore as on 31.3.2003. Capital investment of Rs.9839.71 crore has been attracted resulting in employment generation to the tune of over 32270 persons as on 31.3.2004 as compared to the corresponding figures of Rs.8224 crore and 30636 persons respectively as on 31.3.2003. State Governments have been asked to

conduct impact assessment studies on the industrialisation in the backward districts of the respective states as a result of the implementation of the scheme.

8. The Scheme is under review in the Planning Commission under its ZBB for the year 2003-04. Based on the evaluation being conducted by PEO, a decision would be taken on continuation of the scheme with or without modification or otherwise.

### **Transport Subsidy Scheme**

9. The Transport Subsidy Scheme was introduced in July, 1971 with a view to promoting industrialization in hilly, remote and inaccessible areas. The Scheme is applicable to all industrial units (barring plantations, refineries and power generating units) irrespective of their size, both in private and the public sector located in North Eastern region, Darjeeling District of West Bengal, Jammu & Kashmir, Himachal Pradesh and Uttaranchal. The scheme has been extended upto the end of Tenth Five Year Plan period and an amount of Rs. 837.73 crore has been released to various States and UTs till 31.3.2004. The scheme has been extended from time to time and is presently extended upto 31.3.2007.

10. An impact assessment study carried out on the scheme presents a mixed scenario of industrial growth in various States. The State of Assam could not do well in terms of chosen parameters. State of Himachal Pradesh has performed well in terms of output and employment as the number of factories had grown at an annual rate of 10.5%. States of Meghalaya and Uttaranchal depict an encouraging trend in industrialization. Among the major industrial groups, food and food products, basic metals and alloys, machinery and equipment, electricity generation figure in these States. The presence of SSI among the beneficiaries of the transport subsidy scheme is significant.

### **North East Industrial Policy, 1997**

11. Following the Prime Minister's initiatives for accelerating industrial development in the North East Region, the Government announced a New North-East Industrial Policy (NEIP) on 24th December, 1997. Under this Policy, various concessions have been allowed to industrial units in North Eastern Region, e.g., development of industrial infrastructure, subsidies under various schemes, excise and income tax exemption for a period of 10 years etc. North East Development Finance Corporation (NEDFi) was designated as the nodal disbursing agency under the Scheme.

12. Under the North East Industrial Policy (NEIP) the various subsidy schemes being operated by Government of India are: Central Capital Investment Subsidy Scheme, Central Interest Subsidy Scheme and Central Comprehensive Insurance Scheme and the funds released by NEDFi upto 31.3.2004 towards these schemes since their inception are Rs.29.30 crore, Rs.3.25 crore and Rs.1.50 crore respectively. In order to assess the impact of NEIP on the industrialization of North Eastern region, a study is being conducted through NEDFi and has been awarded to Tata Economic Consultancy Services (TECS).

### **New Industrial Policy and other concessions for special category States**

13. A special package was created in 2002-03 by the Government for promoting industrialization of special category States on the lines of North East Industrial Policy and these states are: (i) Jammu & Kashmir, (ii) Sikkim, (iii) Uttaranchal and (iv) Himachal Pradesh. The package for Jammu & Kashmir was announced on 14.6.2002 and for Uttaranchal and Himachal Pradesh on 7.1.2003.

The Department of Industrial Policy & Promotion (DIPP), Government of India, is also in the process of formulating a comprehensive scheme for stimulating industrial development in the North Eastern as well as in the Eastern States.

### **Project Preparation Facility**

14. Past experience suggests that the most critical constraint faced by relatively backward States is their inability to prepare and pose quality project proposals to funding agencies. In order to address these issues, the Planning Commission has established a Project Preparation Facility which provides 100% grant for financing professional preparation of project reports by State Governments with a view to attracting external and institutional financing for the development of the state. The facilities are available only to those states, which have received less than 500 crore of external assistance during the preceding years. Full (100%) financing up to Rs. 25 lakhs is provided to enable the State to engage professional consultants for preparation of project reports, which conform, to the lenders requirements and expectations. Backward States should access this facility as also familiarize themselves with CSS/ CS Schemes in order to augment their financial resources.

### **Industrial Infrastructure Upgradation Scheme (IIUS):**

15. With a view to enhance international competitiveness of the domestic industry by providing quality infrastructure through public-private partnership in selected functional clusters/ locations, which have greater potential to become globally competitive, the Department of Industrial Policy & Promotion (DIPP), Government of India, has formulated a new scheme in the name of Industrial Infrastructure Upgradation Scheme (IIUS) and notified it in December, 2003. The scheme has an allocation of Rs.675 crore in the 10th Plan. The improvements in performance will be secured through selected competitiveness indicators to be developed in consultation with the each industrial group.

16. Central assistance per cluster/location will be restricted to 75% of the project cost subject to a ceiling of Rs. 50 crore. The remaining 25% will be financed by other stake holders of the respective cluster/location with minimum industry contribution of 15% of total project cost and Government funding will be confined only to creation of durable assets and activities relating to productivity enhancement and no recurring expenditure will be funded from Government contribution. Under the scheme, two proposals namely, Textile Cluster, Tirupur (Tamil Nadu) and Chemical Cluster, Vapi (Gujarat) have already been approved by the Apex Committee and the whole amount of Rs.37.50 crores kept in the budget for the year 2003-04 has been released to these two clusters.

### **Integrated Development of Leather Sector:**

17. Keeping in view export potential of leather sector, a UNDP-assisted National Leather Development Programme was implemented in 2 phases during 1992 to 1998 and 1998 to 2002. The programme has led to upgrading of training systems, strengthening of R&D efforts and development of small-scale entrepreneurship in the leather sector. As an effort to supplement the said programme, a separate programme titled Indian Leather Development Programme (ILDP) was taken up for implementation during 9th Plan at a total outlay of Rs.17.80 crore. Under this programme, decentralized common facilities centre, design studios etc. were set up at various locations in the country. Besides, a new scheme viz. Tannery Modernization Scheme (TMS) was also initiated under ILDP.

18. Integrated Development of Leather Sector in the 10th Plan proposes continuation of ongoing schemes/ activities like strengthening of non-footwear sector, village and tiny leather enterprise, technology/skill up-gradation, marketing supports etc. In addition, important schemes under the programme, viz., modernization of tannery industry, expansion of footwear industry, modernization of footwear components and consolidation of leather goods and garments have been reoriented and expanded in line with specific need for growth of the sector. An outlay of Rs.290 crore within the overall outlay of Rs. 400 crore earmarked for leather sector is in the process of being approved for implementation of these schemes during 10th Plan. This will be followed by consideration of the remaining investments of Rs.110 crore in backward and forward sectoral linkages.

19. Export performance of the leather sector went up from Rs.3036 crore during 1991-92 to Rs.8780 crore in 2002-03. Further the export of leather and leather products during April - December 2003 was Rs.6918 crore.

20. Women are employed in large numbers in Indian leather industry and are making important contribution to the national economy as well as exports. Of the 2.5 million people employed in the leather sector, 30% are women.

### **Intellectual Property Rights (IPR):**

21. As a part of agreement establishing WTO, India ratified TRIPS agreement. Consequently, amendments have been carried out in Patent Law. Second amendment is also underway so as to make the Law fully compatible with WTO/TRIPS.

### **Industrial Entrepreneur Memoranda (IEMs):**

22. Since the announcement of New Industrial Policy in 1991, 52318 IEMs have been filed with the Government till March 2004 for establishing new units, for manufacture of new articles and for expansion of existing units, etc. These IEMs had a proposed investment of about Rs.1,204,000 crore and proposed employment of more than 102 lakh persons. Since the inception of the IEM scheme, till March 2004, 5485 units have formally intimated commencement of commercial production. The actual investment reported in respect of these IEMs is about Rs. 1,88,262 crore involving employment of 9,18,616 persons.

### **Industrial Investment Intentions:**

23. The complete investment scenario covers the Industrial Entrepreneur Memoranda (IEMs) for the de-licensed sector and Letter of Intent (LOI) for the licensable sector. The yearwise industrial investment scenario since 1991 is given below in the following table:

### **Foreign Direct Investment**

24. Foreign Direct Investment (FDI) contributes directly and indirectly in building national capabilities. FDI is considered the best complement to domestic investment to bridge the gap between the investment needs of the country and its savings. FDI has long term and substantial developmental impact on the country's economy. FDI helps transfer and upgrade technology; improves skills and managerial capabilities; provides competitive edge to country's exports; improves efficiency and quality of services and goods; and helps create additional jobs.



**Industrial Investment Scenario -LOI s and IEM s**  
**TABLE 7**  
**INVESTMENT AND EMPLOYMENT PROPOSED IN LOI s & IEM s**

Year	L O I			I E M		
	Number	Proposed Investment (Rs. Crs)	Proposed Employment ('000)	Number	Proposed Investment (Rs. Crs)	Proposed Employment ('000)
1991	195	2071	34	3084	76310	769
1992	620	13994	97	4860	115872	923
1993	528	12845	100	4456	63976	703
1994	546	17937	130	4664	88771	829
1995	355	14265	91	6502	125509	1114
1996	522	29932	181	4825	73278	696
1997	321	9528	96	3873	52379	522
1998	145	3274	27	2889	57389	521
1999	132	827	17	2948	128892	477
2000	203	1042	31	3058	72332	411
2001	117	1318	14	2981	91234	809
2002	89	649	8	3172	91291	380
2003	102	1057	13	3875	118612	833
2004*	22	239	4	2331	133271	1424
<b>Total</b>	<b>3827</b>	<b>108978</b>	<b>843</b>	<b>53518</b>	<b>1289116</b>	<b>10412</b>

\*Upto April-May 2004

**Source: SIA, DIP&P, M/o Commerce & Industry**

### **Foreign direct investments in India are approved through two routes:**

#### **(a) Automatic approval by RBI**

25. The Reserve Bank of India accords automatic approval within a period of two weeks (provided certain parameters are met) to all proposals involving:

- Foreign equity up to 50% in 3 categories relating to mining activities.
- Foreign equity up to 51% in 48 specified industries.
- Foreign equity up to 74% in 9 categories.
- Items from 74% category also includes items from 51% category, 74% participation shall apply.

26. The lists are comprehensive and cover most industries of interest to foreign companies. Investments in high-priority industries or for trading companies primarily engaged in exporting are given almost automatic approval by the RBI.

#### **(b) Foreign Investment Promotion Board (FIPB) Route:**

27. Foreign Investment Promotion Board (FIPB) approves all other cases in which automatic route is not applicable. Normal processing time is 4 to 6 weeks. Although some scope for further liberalization no doubt exists, Indian Economy has opened up substantially in terms of FDI inflow as can be seen from the related data/information in Annexures- 9.1.1 & 9.1.2.



## **Export Promotion Effort:**

28. The export has recorded a growth of 11.16% in Rupee in terms. As against export volume of Rs. 255137 crore during 2002-03, the export during 2003-04 stood at Rs. 283605 crore.

29. The annual amendment to the Export & Import (EXIM) Policy 2002-07 was carried out on March 31, 2003. The thrust of the amendment was to carry out procedural simplification of the various export promotion schemes, focus on critical sectors of export growth potential for India such as the services, agriculture, information technology, etc. Further trade facilitation measures and incentives were granted for units in the Special Economic Zones (SEZ)/Export Oriented Units (EOU)/Electronic Hardware Technology Parks (EHTP)/Software Technology Parks of India (STPI) scheme in a bid to boost exports from these zones. Some of the important initiatives/schemes of Department of Commerce are discussed below in subsequent paras.

**30. Assistance to States for Development of Export Infrastructure (ASIDE):** A scheme, viz., ASIDE, has been evolved for providing incentive-linked assistance to State Governments which will result in concomitant growth in the infrastructure necessary for promoting exports at the state level. Approved activities that would be funded through ASIDE Scheme, inter alia, include new EPIP/EPZ, export enclaves, complementary infrastructure like road connecting the production centres with the ports, inland container depots, container freight stations, minor ports, jetties, common effluent treatment plants etc. The existing schemes namely Critical Infrastructure Balance (CIB), Export Promotion Zone (EPZ), Export Development Fund (EDF) for North Eastern Region (NER) and Sikkim and Export Promotion Industrial Park (EPIP) have been subsumed in the new ASIDE scheme. 80% of the funds of the scheme are allocated to the States according to the export performance criteria and remaining 20% as well as unutilized portion of past allocations is retained at Central level to take up inter-state projects and carry out activities for boosting up of exports from North East region. An outlay of Rs. 1725 crore has been made for the ASIDE scheme during the 10th Five Year Plan (2002-2007) of which provision for the year 2003-04 is Rs. 350 crore. Funds under the scheme are disbursed directly to a Nodal Agency nominated by the State Government, where it is kept under a separate head in the accounts of the Nodal Agency. In order to evaluate progress in the implementation of projects, its impact on exports etc., the projects sanctioned under the ASIDE scheme are being periodically visited by field formations of Department of Commerce, which submit consolidated report in the prescribed format to the Department of Commerce, the concerned State Government and the nodal agency of the State for appropriate action. A web-enabled monitoring system of the projects has been developed on the website of the Department for online assessment of the progress of the projects.

**31. Market Access Initiative (MAI) Scheme:** Market Access Initiative (MAI) scheme approved for implementation during the Tenth Plan aims to act as a catalyst to promote India's exports on a sustained basis. The scheme is devised on 'focus product- focus country approach' to evolve specific strategies for specific markets and specific products through market studies/surveys. Assistance is extended under the Scheme to State Governments/ Export Promotion Councils/ Registered Trade Promotion Organisations/ Exporters, etc. for the following: (i) Marketing Studies; (ii) Marketing projects which may include showroom, warehousing facility, display in international departmental stores, publicity campaign and brand promotion, participation in trade fairs, research and product development etc; (iii) Export potential survey of the States; (iv) Registration charges for product registration abroad for pharmaceuticals, biotechnology and agro-chemicals; (v) Testing charges for engineering products; (vi) Study of WTO related matters.

32. The following table gives a consolidated picture of physical and financial performance of the scheme:

Performance of MAI Scheme					
					(Rs. crore)
No.	Year	B.E.	R.E	Funds released	No. of Projects
1	2002-03	42.00	14.50	10.86	40
2	2003-04	44.00	9.00	9.00	43

33. **Special Economic Zones (SEZs):** A New Policy was introduced in the EXIM Policy effective from 1.4.2000 for setting up of Special Economic Zones in the country consisting of world class infrastructure with a view to providing an internationally competitive environment for exports in case of units engaged in activities like manufacturing, trading, reconditioning and repair or servicing. The units in the Zone have to be a net foreign exchange earner but they shall not be subjected to any pre-determined value addition or minimum export performance requirements. Sales in the Domestic Tariff Area by SEZ units shall be subject to positive foreign exchange earning and on payment of applicable Customs duty and import policy in force. Labour laws will be simplified in SEZs. Facilities for SEZ Units inter alia include :

- No licence required for import.
- Duty-free import of capital goods, raw materials, consumables, spares etc. and procurement from the domestic market.
- 100% income -tax exemption for 5 years and 50% exemption for 2 years thereafter.
- Domestic Sales on full Customs duty subject to import policy in force.
- 100% FDI in manufacturing sector allowed through automatic route.

34. Government has already converted all the eight existing Export Processing Zones located at Kandla and Surat (Gujarat), Santa Cruz (Maharashtra), Cochin (Kerala), Chennai (Tamil Nadu), Noida (U.P), Falta (West Bengal) and Visakhapatnam (Andhra Pradesh) into Special Economic Zones. Approvals have also been given for setting up of 24 Special Economic Zones at Positra, Dahej and Mundra (Gujarat), Navi Mumbai and Kopta (Maha Mumbai) (Maharashtra), Nanguneri (Tamil Nadu), Kulpi and Salt Lake (West Bengal), Paradeep and Gopalpur (Orissa), Bhadohi, Kanpur, Greater Noida and Moradabad (U.P.), Kakinada and Visakhapatnam (Andhra Pradesh), Indore (Madhya Pradesh), Vallarpadam/Puthuvypeen (Kerala), Hassan and Baikampadi (Karnataka), Jaipur and Jodhpur (Rajasthan), Ranchi (Jharkhand) and Greater Noida by Export Promotion Council for Handicrafts (EPCH) on the basis of proposals received from the State Governments/private promoters. These SEZs are at various stages of implementation. Cabinet has approved the proposal of the Department of Commerce for enactment of a Central legislation on Special Economic Zone to provide internationally competitive duty-free environment for promotion of exports. Supported by quality infrastructure, complemented by a competitive fiscal package, both at the Central and State level with minimum regulatory regime, SEZ would become the engine for economic growth. The Central Special Economic Zone Bill would be presented shortly in the Parliament.

35. There were 711 units are in operation in Special Economic Zones as on 31st March, 2004. Their export performance in recent years is given in the following table:

Export Performance of SEZs	
Year	(Rs. In Crores) SEZs
2001-2002	9189.55
2002-2003	10056.62
2003-2004 (Provisional)	14003.89

**36. Agricultural and Processed Food Products Export Development Authority (APEDA)-** APEDA is mandated with the responsibility for export promotion and development of agricultural products including floriculture, fresh fruits and vegetables, processed food and livestock products, proposes to implement schemes for infra-structural development, database and survey/study, export promotion, market development and packaging up gradation, etc.

**37. Marine Products Export Development Authority (MPEDA) -** It is a statutory body responsible for development of the Marine Products Industry with special reference to exports, proposes to implement schemes for export production-capture fisheries, induction of new technology, modernisation of processing facilities and market promotion etc. Major activities of Tenth Plan schemes of MPEDA include setting up of liquid chromatograph and mass spectra photometer facilities at seven existing laboratories and two new laboratories at Nellore and Bhimavaram, A.P. to meet the requirements of quality prescribed by European Union. Apart from this, establishment of ornamental fish units/ parks and strengthening of market development activities have been contemplated to arrest the declining trend of export of marine products. Details of item-wise export during the last two years are furnished below in the following table:

#### EXPORT OF MARINE PRODUCTS

ITEMS	% Share to Total		APR-MAR 2003-04	APR-MAR 2002-03	VARIATION	(%)
Quantity (MT)	100	Q	412017	467297	-55280	-11.83
Value (Rs. crore)	100	V	6091.95	6881.31	-789.36	-11.47
(in US \$ million)	100	\$	1330.76	1424.90	-94.14	-6.61
Unit value (in US \$/Kg.)		UV\$	3.23	3.05	0.18	5.92

(\*) U V\$ variation % is worked out on the basis of actual value and not on the rounded value

**38. Anti-Dumping and Allied duties and import of sensitive items:** The designated authority in Department of Commerce has been handling Anti-Dumping cases since 1992. However, the Directorate General of Anti-dumping & Allied Duties (DGAD) was constituted in April, 1988. During the year 2003-04, India has initiated 14 cases. Further, during 2003-04 Preliminary Findings issued in 13 cases and final findings issued in 22 cases, which also include cases of earlier years.

39. According to the WTO Semi-Annual Report for the period January-June 2003, India was the second highest user of anti-dumping action initiating 12 cases. USA initiated the most investigations during the first semester of 2003 with 16 initiations. China with 11 initiations was at number three. As regards the final measures (definitive duty) imposed, India imposed

21 measures with the same number of impositions by Turkey during this period followed by Thailand with 20, Argentina with 18 and China with 11 measures. According to the WTO Semi-Annual Report for the period July-December 2003, India was the highest user of Anti-dumping action during the second semester of 2003 initiating 33 cases followed by USA with 21 cases. China with 11 initiations was at number three. As regards the imposition of the final measures (definitive duty), India imposed 32 measures followed by China with 21 and USA with 9 impositions.

40. The products from countries prominently figuring in Anti-dumping investigations are China, EU, Korea, Taiwan, Japan, USA, Singapore, Russia etc. The major product categories on which Anti-dumping duty has been levied are Chemicals & Petrochemicals, Pharmaceuticals, Fibres/Yarns, Steel and other Metals and Consumer Goods.

41. **Export Inspection Council (EIC)**, The official export inspection and certification body mandated to carry out pre-shipment inspection and certification of notified commodities has proposed to undertake the task of modernization/upgradation of its systems and labs and providing services to the industry through information on regulatory requirements of the import control systems.

42. **Export and Credit Guarantee Corporation (ECGC)**: Credit Insurance is an important requirement for Exports. The primary objective of the Corporation is to support the Country's exports, by providing (a) a range of insurance covers to Indian exporters against the risk of non-realisation of export proceeds due to commercial, or political causes; and (b) different types of guarantees to Banks and other financial institutions to enable them to extend credit facilities to exporters on liberal basis. Tenth Five Year Plan provides an outlay of Rs. 400 crore for augmentation of equity base of ECGC.

43. **Modernization of Patent Offices**: As part of project approved recently, modernization of Patent Offices and computer equipment for initial level computerization have been provided and internet connectivity has been established in Patent Offices. On-line search facilities have been provided along with ISDN facility to ensure uninterrupted connectivity and a broad-band dedicated connectivity has been established between Kolkata and Delhi offices. Front office software has been installed to generate computerized information about receipt and status of patent applications list of books and journals in the library. Digitization, scanning, etc. of 90000 patent records and 28000 design records have already been completed.

44. A total of 13466 and 13190 applications were filed during 2002-03 (actual) and 2003-04 (estimated) respectively, under Patents Act, 1970.

45. **Director General of Foreign Trade (DGFT)**: A scheme for modernization and upgradation of the office of Director General of Foreign Trade has been approved during 2002-03 with an outlay of Rs. 14 crore. A beginning was made in 1980 to computerize certain functions and procedures in some offices of DGFT. Subsequently, a comprehensive computerization programme was drawn up during the Ninth Five Year Plan. With the implementation of this plan, networking of offices was completed and the facility of video conferencing to enable the importers/exporters to interact with DGFT has been provided. The proposal approved would permit processing of applications and issue of licenses on line. It will also provide electronic linkages with other agencies such as customs, banks, income tax, ports etc. This project is targeted to be commissioned by the end of the Tenth Plan. The outlay for this scheme during 2003-04 is Rs.1.91 crore.

## **Public Sector:**

46. As on 31.3.2003, there were 240 Central Public Sector Enterprises (CPSEs). Of the 225 operating CPSEs, loss making were 107 and 70 CPSEs whose net worth had become negative were registered with BIFR. Of these, only 3 CPSEs have been declared no longer sick. 27 recommended by BIFR for winding up and for 16 revival scheme sanctioned by BIFR, while remaining sick CPSEs are at various stages of processing. However, none of these 27 CPSEs wound up so far and it has been observed that BIFR takes considerable time (around 5 to 7 years) in disposing a case.

## **Sick PSUs:**

47. According to the Public Enterprise Survey (2002-03), 107 CPSEs out of 240 incurred losses to the tune of Rs.10,944 crores. Some of these loss-making units are chronically sick. The foremost priority should be to close/wind-up/sell these units in order to plug the drainage of resources owing to their existence. Some of them have already been referred to the Board for Industrial and Financial Reconstruction (BIFR) which continue to function in absence of the constitution of National Company Law Tribunal (NCLT). Pending operationalization of NCLT, the existing procedure for revival/rehabilitation of sick industry company requires reference to be made to BIFR. However, setting up of NCLT has been challenged and the case is under consideration of the Supreme Court. In absence of NCLT, a reference from BIFR cannot be withdrawn.

## **Board for Reconstruction of Public Sector Enterprises (BRPSE):**

48. A new Board for Reconstruction of Public Sector Enterprises (BRPSE) has recently been constituted. The broad terms of reference, inter alia, includes to make recommendations for the revival of the public sector enterprises including their restructuring and cases where disinvestment or closure or sale is justified. The Board will be serviced by Department of Public Enterprises (DPE).

## **Consumer Awareness:**

49. The issue of consumer protection touches upon the life of the common man across the country, particularly in the context of a rural, less literate and unorganized character of our population. Emergence of e-commerce and credit card phenomena using sophistry in marketing of products and services further makes the common consumer more vulnerable to exploitation. In essence, the fight for consumer rights is between two groups with vastly varying strength. As a result, the onerous task of protecting a common consumer has to be taken upon by the State. Protection of consumer from being exploited can be viewed as a chain of which consumer awareness, redressal and enforcement are important links - the strength of the chain being dictated by the strength of the weakest element. In addition to available GBS, alternative financial resources needs to be explored. The role of NGOs needs strengthening. Besides, innovative ways of funding with significantly larger outlays required for this vital aspect need to be explored. An efficient paradigm on consumer protection should be put in place using Best Practices.

50. Consumer awareness is presently being managed by the Department of Consumer Affairs through its 15-minute weekly AIR programme "Jago Grahak Jago" through DAVP in all the primary and Vividh Bharti stations covering 22 languages. It has been decided that a National Action Plan for consumer awareness/ redressal and enforcement of Consumer Protection Act (1986) would be evolved. However, the frequency of the "Jago Grahak Jago" radio programme has now been



increased with the starting of an additional programme from 14th December, 2003. The episodes for second broadcast are to be made mainly on the welfare schemes and activities for the benefit of consumers at large. Department also prepared 4 video programmes in Hindi, each of 30 minutes duration specially targeting primary, upper-primary and secondary level students of schools during the year. The programmes will be made available in CD to schools, consumer clubs in the schools, State Governments and others concerned to make the students involved in the consumer awareness movement.

51. In order to regulate and enforce standards of weights and measures in respect of the weighing and measuring instruments used by trade and commerce, the Central Government has upgraded facilities for nine laboratories located in different states through the Consumer Welfare Fund (CWF). Remaining 93 State standard laboratories need to be strengthened expeditiously.

52. During the 10th Five Year Plan period, the Department has taken up schemes for modernizing the Regional Reference Standards Laboratories at Ahmedabad, Bangalore, Bhubaneswar and the Indian Institute of Legal Metrology at Ranchi. The Regional Reference Standards Laboratory at Faridabad has started functioning in its newly constructed laboratory building. Construction work of Regional Reference Standards Laboratory at Guwahati is under way.

## **Sectoral Profile**

### **Engineering Industry:**

53. The Engineering Industry with its varied forward and backward linkages has predominant role in industrial growth. The engineering sector encompasses an array of industries like heavy engineering industry/ capital goods industry, machine tool industry, heavy electrical industry, industrial machinery, transportation equipment manufacturing as well as auto industry. The engineering sector has exhibited a remarkable improvement by registering an overall growth rate of 6.9% during 2003-04 as against 5.7% during 2002-03.

54. There are 48 PSUs under the Department of Heavy Industry (DHI) engaged in manufacturing, consultancy and contracting activities, out of which 9 PSUs have been closed/ wound up and operations of 3 more suspended. Out of 36 working PSUs under DHI, 9 PSUs have made profit in 2003-04 of Rs 1042.99 crore (provisional) and remaining 27 made losses of Rs. 1925.60 crore, thereby leading to a net loss of Rs.882.61 crore. The total production in 2003-04 has increased to Rs.12142.18 crore from Rs. 11473.20 crore recorded for 2002-03.

55. Out of 48 PSEs, 19 had been referred to BIFR. Of these, BIFR has sanctioned revival schemes in 8 cases, winding up recommended in 3 cases, while for 8 cases BIFR recommendations are still awaited. Apart from BIFR cases, financial/ organizational restructuring has been approved for 7 PSEs, which would require fresh infusion of Rs.531 crore. Total 26 PSEs have been taken up for disinvestment/ JV formation, out of which 14 cases are being dealt in the Department of Disinvestment and remaining 12 subsidiary PSEs are being dealt in the Department of Heavy Industry.

56. Some of the disinvestment initiatives already taken up by the DHI include: Conversion of Belting Division of Andrew Yule & Co. in the year 1999 into a Joint Venture company (Phoenix Yule & Co.) with M/s Phoenix of Germany as the partner holding 74% of the equity with balance of 26% with AY & Co; Conversion of Lagan Jute Machinery Co. Ltd. (LJMC), a subsidiary of BBUNL into a JV and transfer of management of the company to JV partner in July, 2000; Conversion of Jessop & Co. Ltd. (Jessop), a subsidiary of BBUNL into a JV and transfer of management of the company to JV

partner in August, 2003. So far, 26 PSEs of DHI have been taken up for disinvestment/ JV formation out of which 14 cases are being dealt in the Department of Disinvestment and remaining 12 subsidiary PSEs are being dealt in the Department of Heavy Industry.

57. The notable events in respect of various PSUs under DHI during 2003-04 include: Conversion of Jessop & Co. Ltd. into a JV Company by disinvestment in August 2003; BHEL bagged various prestigious award/ orders, HMT Limited launched 65 HP category tractor; Scooters India Limited (SIL) got "Greentech Environment Silver Award"; etc.

58. Voluntary Retirement Scheme (VRS) has been introduced in a number of PSEs to shed surplus manpower without causing undue hardship to the workers. About 81,000 employees have opted for VRS in PSEs of DHI during the last twelve years period 1992-93 to 2003-04 involving an expenditure of about Rs.2400 crore.

59. Substantial progress has been made in formulating action plan for resolving issues such as outstanding statutory dues, voluntary separation/ retirement terms and other areas of interest to public sector employees. Cooperatives of employees are now eligible to bid for disinvesting PSUs on somewhat preferential terms.

60. The 'Auto Industry' has made tremendous improvement during the last few years and has assumed a significant position in the industry sector. The turnover of the automobile industry during the year 2003-04 has crossed Rs.1,00,000 crore and it has participation of almost all the global players. Against a total installed capacity of 9.54 million vehicles (all type), it produced 7.22 million in 2003-04 and around 6.27 million during 2002-03. The automobile industry provides direct employment to 4.5 lakh and generates indirect employment of 1 crore. The contribution of the automotive industry to GDP is estimated to be 4.7%. The export of all types of vehicles (including two and three wheelers) in numbers during 2003-04 is 4,79,350. The production and Export in the automobile sector are shown below in the following table:

Items	2002-03		2003-04	
	Production (in Nos.)	Export (in Nos.)	Production (in Nos.)	Export (in Nos.)
<b>Commercial Vehicles</b>	203697	12255	275224	17227
<b>Cars</b>	608851	70828	842437	126249
<b>Multi-utility Vehicles</b>	114479	1177	146103	3067
<b>2-wheelers</b>	5076221	179682	5624950	264669
<b>3-wheelers</b>	276719	43366	340729	68138
<b>Total</b>	<b>6279967</b>	<b>307308</b>	<b>7229443</b>	<b>479350</b>

61. The Indian auto component sector today has 420 key players contributing more than 85% of the output of this sector. The statistics of the auto component sector during 2002-03 & 2003-04 are as follows:



### Performance Indicators of auto component sector

Indicators	2002-03	2003-04
<b>Investment</b>	Rs 12,500 cr.	Rs. 13,400 cr.
<b>Output</b>	Rs 24,500 cr.	Rs. 30,640 cr.
<b>Exports</b>	Rs 3,800 cr.	Rs. 4,550 cr.
<b>Employment</b>	5,00,000 persons	5,00,000 persons

Indian auto component industry has seen major growth with the arrival of world vehicle manufacturers from Japan, Korea, US and Europe. Due to diversities in the technological profiles of these OEMs, the sector today produces large variety of components. Today, India is emerging as one of the key auto components center in Asia and expected to play a significant role in the global automotive supply chain in the near future.

62. The Government's shareholding in Maruti Udyog Ltd. has reduced to about 18.28% after implementation of recent agreement with the Suzuki Motors Ltd. (SML) and Initial Public Offer (IPO) in June, 2003. Government has recently approved an Auto Policy for further development and growth of the sector with specific emphasis for improvement in quality. The DHI has drawn up a long term plan to set up and strengthen testing and certification facilities for the auto industry, which is known as National Automotive Testing & R&D Project for Auto Sector (NATRIP), to meet the growing stringent environment regulation and safety norms. This would require an investment of Rs.1718 crore over a period of 5 years. Annual Plan 2004-05 has a provision of Rs.47 crore for this purpose.

63. Out of 48 PSEs under DHI, 21 PSEs have signed MoUs during 2003-04. Total turnover of 36 operating PSEs is anticipated at Rs.12142.18 crore in 2003-04 which is about 5.83% higher than the actual turnover of Rs.11473.20 crore in 2002-03. A target of total turnover of Rs. 14507.31 crore has been fixed for the year 2004-05.

64. Apart from provision of Rs 47 crore for setting up of testing facilities for auto industry, major portion of earmarked budgetary support of Rs.131 crore in 2004-05 is meant for lump sum requirement on projects and annual additions/ maintenance/ replacement to be taken up/ carried out by PSEs.

### Shipbuilding & Ship Repair Industry:

65. The nodal responsibility of the entire Shipbuilding and Ship repair Industry rests with the Ministry of Shipping. There are 28 Shipyards in the country, 7 under Central Public Sector, 2 under State Governments and 19 under Private Sector Undertakings.

66. **Cochin Shipyard Limited (CSL):** CSL is the largest shipyard in the country having ISO 9001 Certification for shipbuilding, Ship repair and Marine Engineering Training. The Shipyard has the capacity to build and repair vessels up to 1,10,000 DWT and 1,25,000 DWT respectively. The CSL achieved record Shipbuilding production 68166 DWT during the year 2002-03. Despite difficult conditions the CSL would improve its Ship-repair turnover which was 109.72 crores in 2002-03 as against Rs.91.02 crores in 2001-02.

67. **Hindustan Shipyard Limited (HSL):** HSL was established in the year 1941 by Scindia Steam Navigation Company. The Govt. of India took over the Shipyard in the year 1952 and was in corporation

in 1961. The utilization of capacity is 14% against a planned target of 48%. The turnover from ship repairs has been increased from Rs. 48.24 crore in 1997-98 to about Rs.100 crore per year including retrofit turnover.

68. Large PSUs in the shipbuilding and shiprepair sector constitute approximately 95% of the gross turnover of the industry. However, capacity utilization of the public sector shipyards in the shipbuilding activity has been very low owing to lack of adequate orders, reluctance on the part of ship owners to place orders due to higher price and long construction period being taken by indigenous shipbuilders as well as for depressed international scenario. Consequently, large public sector shipbuilding companies viz. HSL & HDPEL are incurring losses over the years. Subsequent to financial restructuring, CSL has started earning profits and has been able to wipe off past-accumulated loss.

### Iron & Steel:

69. There has been a gradual increase in the domestic consumption, production and export of the finished Carbon steel over the years. The production of pig iron as well as sponge iron (which provides an alternative feed material to steel melting scrap) is also showing increasing trends. The table showing production of finished carbon steel, pig iron, sponge iron, and their import, export and domestic consumptions are given below in the following table.

(In Million Tonnes)

Year	Production of			Consumption on of finished Carbon Steel	Import of Steel	Export of Steel
	Finished Carbon Steel	Pig Iron	Sponge Iron			
<b>2001-02</b>	30.63	4.071	5.66	27.43	1.27	2.704
<b>2002-03</b>	33.67	5.285	6.91	28.89	1.50	4.50
<b>2003-04</b>	36.19	5.221	8.085	30.265	1.650	5.3

70. The Indian steel industry faced severe recessionary conditions in the recent past that led to a virtual drying up of investible funds - both in the forms of equity and debt- to steel and other related industries. However, the industry has been on an upswing for the past several quarters fuelled by a strong export performance and a steadily rising domestic demand. Though the recent recovery has once again spurred the interest of the entrepreneurs in capacity expansion in the medium to long term to meet the envisaged demand, the recent spurt in input prices and lack of assured linkages of both raw materials and infrastructure makes the prospective investors cagey. The Government needs to take appropriate steps to address these concerns to boost the confidence of the investing community.

71. The various supply side constraints faced by the steel industry are lack of supply of sufficient raw materials such as Iron Ore, Coking and Non-coking coal, Natural Gas as feedstock, etc, as well as inadequate availability of infrastructure like rail wagons, port infrastructure and inland waterways, etc. Meaningful strategies for removing these bottlenecks are needed.

72. National Steel Policy with a view to address the sector-specific concerns of the deregulated Indian Steel Industry within the boundaries set by the overall macro-economic policy is under considerations.

73. **Steel Authority of India Limited (SAIL):** SAIL is the major steel producer in the country having 4 large steel plants (Bhilai, Durgapur, Rourkela and Bokaro) and 3 special plants (Alloys Steel Plant, Salem Steel Plant and Visvesvaria Iron and Steel Plant). However, with increasing world wide demand, the market has turned buoyant for steel from 2003-2004.

74. The net profit and sales turnover of SAIL during 2003-04 were Rs.2512 crores and Rs.24178 crores respectively, as against corresponding net loss of Rs.304.31 crores and sales turnover of Rs.19207 crores during 2002-03.

75. The company has taken up many measures to increase efficiency and productivity (including reduction in manpower) and to reduce energy consumption.

76. **Indian Iron & Steel Company Limited (IISCO):** The company was referred to BIFR in 1994. A revival package for this loss making subsidiary of SAIL has been approved by the Government and waiting for BIFR approval.

77. **Rashtriya Ispat Nigam Ltd (RINL):** The Visakhapatnam Steel Plant (VSP) of RINL a state-of-the-art plant commissioned in August, 1992 is able to achieve high level of performance. It provides the lowest energy consumption in the domestic production of steel. The company which had incurred loss few years back of Rs. 75 crore already made turn around and during 2003-04 the net profit earned is Rs. 1521 crore (provisional).

78. **Sponge Iron India Ltd (SIIL):** Sponge Iron India Ltd has doubled its capacity to produce 60,000 tonnes per annum of sponge iron to be used as a substitute for ferrous scrap to the induction and electric arc furnace using lump iron ore and 100% non-cooking coal. The company has made a net profit of Rs.7.47 crore during the year.

79. **MECON:** MECON, the first consultancy and engineering company in the steel sector is facing difficulty due to reduced work in the sector. It has taken many measures to reduce the cost like rolling back the retirement age from 60 to 58 years and VRS scheme to reduce surplus manpower. Attempt to disinvest 50% share of the Government to a strategic partner could not materialize due to lack of suitable proposals.

80. **Hindustan Steel Works Construction Ltd:** The PSU set up to specialise in setting up projects in steel sector has been making loss for the shrinkage of jobs and as well as excess man power. As on 31.3.2003 the manpower position of the company was 2771 and during 2003-04 the manpower has been reduced further by 377 nos.

81. **Bharat Refractories Limited (BRL):** Bharat Refractories Ltd is also a loss making PSU and incurred a loss of Rs. 22.4 crore in 2002-03. The Government has approved a revival plan for the company that includes around Rs. 332 crore package.

82. **R&D Expenditure:** R&D activities in the iron and steel sector have been given a boost through the steel development fund. Actual expenditure in these activities was Rs. 76.12 crore in 2001-02 and Rs. 99.46 crores in 2002-03 and Rs.108.98 crores in 2003-04.

## Drugs and Pharmaceuticals:

83. Policy inputs have enabled the Indian pharmaceutical industry to meet 70% of the country's requirement of the bulk drugs and almost entire demand for formulations. Drugs, Pharmaceutical and fine chemicals have recorded export of worth Rs. 11925.4 crores (provisional) in 2002-03 against an import of Rs. 2717.82 crore (provisional).

**84. Implementation of Drug Pricing Control Order (DPCO), 1995:** As per DPCO, 1995 there are 74 bulk drugs and their formulations under price control with Maximum Allowable Post Manufacturing Expenses (MAPE) is 100% for indigenous Manufactured Formulation. The criteria for bringing drugs under DPCO inter alia include minimum annual turnover of Rs 4 crore, monopoly situation for popular brands, annual turnover of Rs. 1 crore with 90% market share for a single formulator etc. As per the recent modification ceiling prices would be fixed for commonly marked standard pack size of formulations under the price control, which will also be applicable to products manufactured by SSI Units. The criteria for fixation of price were on the basis of ORG-MARG data up to March, 1999, which has been subsequently modified to adopt ORG-MARG data of March, 2001 to capture recent developments.

85. The National Pharmaceutical Pricing Authority (NPPA), an independent body, responsible for fixation/ revision and monitoring of prices and for implementation of DPCO has fixed/ revised prices of scheduled bulk drugs in 135 cases, which include 48 derivatives of scheduled bulk drugs and 2381 formulations since its inception. Of these, the prices of 37 scheduled bulk drugs, including 15 derivatives and 330 formulations were fixed during 2003-04 (April to October).

86. **R&D:** In order to promote indigenous research in pharmaceutical sector, a Pharmaceutical Research & Development Support Fund (PRDSF) has been set up under the aegis of the Department of Science and Technology with earmarked outlay of Rs.150 crore for 10th Plan.

87. **Pharmaceutical PSUs:** All the five public sector units in the Pharmaceutical sector have become sick. Bengal Chemicals and Pharmaceuticals Limited has successfully implemented revised rehabilitation package of BIFR and is exhibiting sign of recovery. However, Government has decided to close down Bengal Immunity Limited and Smith Stanistreet Pharmaceuticals Limited. Revival package in case of IDPL has failed twice and its operation stands closed. A final decision on revival is yet to emerge.

88. The first national level institute viz. National Institute of Pharmaceutical Education & Research (NIPER) has been set up at Mohali, Punjab to promote higher education and R&D activities in the field of Pharmaceuticals.

## Chemicals, Pesticides and Allied Industries

89. **Chemical Industry:** It is one of the oldest industries having capability of producing array of products and contributes in exports to the tune of 11.15% of the total export. Production of major chemicals including pesticides exhibits increasing trend and the same is shown below in the following table.

(in '000 tonnes)

Item	Installed Capacity 31.3.2003	PRODUCTION		
		2002-03	2003-04 (Estimated)	2004-05 (Anticipated)
Soda Ash	2042	1632	1673	1840
Caustic Soda	1953	1520	1552	1707
Liquid Chlorine	1448	970	1012	1113
Calcium Carbide	86.50	49.00	45	50
Phenol	66.50	76.20	72	79
Methanol	385.00	362.10	366	403
Tech. Pesticides	144.95	68.17	68	75
Dyestuffs	52.70	25.90	27	29

90. **Hindustan Organic Chemicals Limited (HOCL):** The products manufactured by HOCL include Phenol, Acetone, Formaldehyde, Nitrobenzene, Aniline, Nitrotoluence, Chlorobenzene, Nitrochlorobenzene and Hydrogen Peroxide. The raw materials used by HOCL are Benzene, toluene, LPG, Methanol, Naphtha and Sulphur, the majority of which come from Petroleum Refineries. HOCL has two units, one at Rasayani (Maharashtra) and the Other at Kochi (Kerala). It also has a subsidiary company, M/s Hindustan Fluorocarbons Limited located at Rudraram (Andhra Pradesh) for manufacture of Poly-tetra-fluoro-ethylene (PTFAE), a high-technology engineering plastic.

91. **Pesticides:** India is one of the largest exporters of pesticides in the world and has facilities to manufacture variety of products.

92. **Hindustan Insecticides Limited (HIL):** Its financial health has deteriorated over the years due to low capacity utilization following restricted use of its main product DDT and discontinuation of manufacture of Benzene Hexa-chloride (BHC) since 1993. With the erosion of the 50% of the net worth of the company, it has been referred to BIFR. In addition, the loss making subsidiary of the company, SPEC has been closed down as per order of the High Court of A.P. w.e.f. 2nd April, 2002. The Hon'ble Supreme Court, vide its Order dated 8.7.96, in a Writ Petition, directed closure/ relocation of Delhi Factory w.e.f. 30.11.96. The Company has put up a formulation plant for granules, liquid and solid formulations in Bathinda, Punjab as relocation of Delhi factory operations which was inaugurated by Hon'ble Minister for Chemicals & Fertilisers on 5.4.2003. A provision of Rs. 5.57 crore has been made for Annual Plan 2004-05 mostly to meet the renewal and replacement of the operating units.

93. **CPDS (Chemicals Promotion and Development Schemes):** Department is considering the possible advantage of Mega Chemical Industrial Estates with international facilities to attract investments. Preparation of its feasibility report would be taken up in the Annual Plan 2003-04 for which, Rs. 2.4 crore has been provided.

94. **Petrochemical Industry:** The sector comprising synthetic fibres, polymers, elastomers etc. is showing increasing trend of growth in terms of production and consumption. The estimated production of petrochemicals in 2003-04 was 6891 lakh tonnes as against 6553 lakh tonnes in



2002-03. The corresponding consumptions have been reported to be 6595 lakh tonnes in 2003-04 and 6275 lakh tonnes in 2002-03.

95. Disinvestment has resulted in reduction of Government involvement in petrochemicals sector. Of the 8 existing petrochemical cracker complexes of combined capacity of 2.4 million tones of Ethylene per annum, Auriya Petrochemicals complex of Gas Authority of India Limited (GAIL) having Ethylene capacity of 300 Th. TPA is the only PSU. No progress in respect of 5 expansion/ new petrochemicals projects (capacity 2500 Th.TPA) has been made during the year.

96. **CIPET:** The institute, established with UNDP assistance in 1968 provide multidisciplinary support such as manpower training and technical assistance to plastic industry in the areas of tooling, processing, design, development of new products and quality assurance services. CIPET has corporate office at Chennai and 10 extension centres, of which 3 (Patna, Haldia & Guwahati) have been opened during 2002-03. A proposal of allowing CIPET to take OPEC Fund assistance for augmenting its capability in thrust areas of plastic applications has been approved recently.

### **Textiles:**

97. The Indian textile industry with its large and diverse base accounts for nearly 13.5% of our total Industrial production and almost 25% of total exports. The sector, next only to agriculture, is the main source of employment in the country with almost 35 million employed directly (total 93 million). The labour engaged in handloom weaving is approximately 65,33,020 and employment in Powerloom Sector is to the tune of 42,31,846. Textile Industry has 4% share of GDP, 7% share in manufacturing, 27% share in exports with only 2-3% in imports and 8% share in Central Excise collections.

98. The world trade in Textiles and clothing during 2002 was to the tune of US\$ 364.42 billion, against which India contributed 10.82 billion US\$ making India's share as 3.13% of the total world exports and its rank being 7th in the world with China as first rank. Against world's capacity of 189.24 million spindles for (cotton and wool taken together), India's installed capacity is 37.86 million spindles, which is 20.01% of world's installed capacity and it ranks 2nd in the world after China. India has 0.48 million Rotors against world's installed capacity of 8.43 million Rotors and its share is mere 5.69% and ranks 5th in the world, Russia being the leader in Rotors. In the Weaving Sector, against world's installed capacity of 4.11 million shuttle looms, India's share is 1.92 million shuttle looms with 46.72% share in the world and it ranks 1st in the world's shuttle looms' installed capacity. Against shuttleless looms installed capacity of 0.02 million against world's installed capacity of 0.76 million and it ranks 9th in the world's installed capacity, China being the leader. In the handlooms, India accounts for 84.78% of the world's installed capacity with 3.9 million handlooms against world's installed capacity of 3.46 million and it ranks 1st in the world. India ranks 1st in the production of jute fibre in the world market with 61% share, second in the production of raw-silk in the world market with 18.89% share, 3rd in production of raw cotton with 12.08% share. India ranks 5th in the world market for synthetic fibre/yarn with 6.29% share. India mostly imports wool from Australia and Newzealand and its domestic production has a share of mere 2% and ranks 12th in the world market for greasy wool. India ranks at the 2nd position in the world market for production of cotton yarn and fabric with 11% share, China being the leader. It also ranks 2nd in the world production of cotton cloth with 16% share, China being the leader.

99. Textile Industry provides indirect employment opportunities especially in our rural areas - a major chunk to either women or those from the socially and economically marginalized groups. The sector's importance is also reflected in the fact that access to clothing is the crucial or basic need after availability of food and shelter anywhere in the world.

100. The 10th Plan period (2002-2007) has been crucial for the Textile sector as it has coincided with two important policy challenges namely, (i) Implementation of the National Textile Policy (NTxP-2000) announced by government in 2000; and (ii) Phasing out of the quota regime i.e. by the end of 2004 and need for preparing the industry to face the highly competitive post -MFA environment.

101. The policy goals before the 10th plan were to enable the textile and apparel industry including their raw material production to *(i) build world class state-of-the-art manufacturing capacities to attain and sustain a pre-eminent global standing in manufacture and export of textiles & clothing; (ii) Withstand pressures of import penetration and maintain a dominant presence in the domestic market; and (iii) increase sustainable employment in rural and small industry, with emphasis on skill upgradation, infusion of technologies, building up of infrastructure and vertical linkages to the market.*

**102. Special Package for North Eastern Region (NER) in Textile Sector:** As per the Special Package announced for the development of NER, all the Departments are to earmark 10% of their Gross Budgetary Support (GBS) for schemes/programmes to be implemented in the region. As far as Industry Division is concerned, under the NCJD Scheme against the outlay of .Rs 0.50 crores, Rs.2.50 crores and Rs.1.70 crores for the years 2002-03, 2003-04, 2004-05, an expenditure of Rs. 0.50 crores, Rs.2.50 crores and Rs. 0.18 crores (upto 17.8.2004) respectively has been incurred. Under the Apparel Parks Scheme, against an outlay of Rs.2.50 crores for Annual Plan 2003-04, no expenditure has been incurred.

**103. Special Package for Jammu & Kashmir (J&K) in Textile Sector:** As regards the Special Package for Jammu & Kashmir -a total allocation of Rs. 70 crores is provided for the sector. There is no Scheme under the Industry Division for J&K Package.

**104. Schemes in Textile Sector:** In the Textile Sector under large and medium industries, the important schemes are: Technology Upgradation Fund Scheme (TUFS), Technology Mission on Cotton (TMC), Apparel Parks Scheme and the Textile Centre Infrastructure Development Scheme (TCIDS).

**105. Technology Upgradation Fund Scheme (TUFS):** TUFS is one of the important or flagship scheme in the textile sector with a 10th plan allocation of Rs 1270 crore. Out of this total till now (i.e.17.8.2004), an amount of Rs 463.56 crore has been spent i.e.36.5 % of the allocated amount. This scheme was introduced to tackle the crucial issue of technical obsolescence and modernisation but its progress has been far below the expectation. When the Scheme was launched., Government had expected that it would be able, by the year 2004, to induce an investment of around Rs. 24000 crore i.e Rs. 20,000 crore for textile industry, Rs.3000 crore for the garment industry, Rs.500 crore for the jute industry and Rs.300 crore for the cotton ginning and pressing sector. However, the performance of the industry in availing the assistance from the scheme during the last 65 months of its operations has been moderate. As on 30th June, 2004 (latest available), a total of 3167 applications have been received with a project cost of Rs.20366 crores. Rs.7705 has been sanctioned to 2910 units and Rs.5492 crore has been disbursed in respect of 2476 applications. As per the latest information received an amount of 625.56 crore has been spent upto 17.9.2004 since the launch of the scheme against the 10th Plan allocation of Rs.1270 crore making a percentage of 49.26.

106. The physical progress in terms of number of units sanctioned and disbursed is higher in SSI segment at 67% of the total. However, in terms of amount sanctioned and disbursed, the same is higher in non-SSI segment at 87% and 88% respectively. 20% subsidy under Capital Subsidy



Scheme for powerloom units was launched w.e.f. 6.11.2003. As on 30.9.2004, 109 cases have been received from banks/manufacturers/units with a total investment in machinery of Rs.20.91 crore. The subsidy amount for the cases works out to be Rs.4.18 crores.

107. A proposal for additional incentive of 3% i.e. raising it from 5% to 8% for the Processing Sector is under active consideration of the Planning Commission.

108. **Technology Mission on Cotton (TMC):** Though Indian textiles consume a wide variety of fibres- both natural fibres like cotton, wool, silk or jute as well as manmade & blended yarns, the sector continues to be predominantly cotton based. Over the years and specially after adoption of the *Multifibre Policy* in 1985, the share of cotton as a fibre base has however been showing a declining trend. The Mission has been in operation to address the basic issues relating to the core fibre of cotton like low productivity, contamination, obsolete ginning and pressing factories, lack of storage facilities and market infrastructure.

109. The Technology Mission on Cotton (TMC) was launched during 9th Plan to address the issues of raising productivity, improving quality and reducing the cost of production and thus provide the much-needed competitive advantage to the textile industry along with ensuring attractive returns to the farmers. The Mission consists of four Mini Missions (MM). While Mini Missions I & II are under the purview of Ministry of Agriculture, Ministry of Textiles is the Nodal Agency for Mini Missions III & IV. While the former is for improvement in market infrastructure/marketing yards as well as new market yards, the latter is for modernisation of ginning and pressing factories for improving the quality of cotton by reducing contamination.

110. Under the scheme, an amount of Rs. 70 crores has been spent till now out of the plan allocation of Rs. 150 crores i.e. 46.67%. Details of the physical targets, projects sanctioned and completed upto July, 2004 vis.a.vis Ninth plan is given in the following table:

(In Rs. crore)

Category	9th PLAN *				10th PLAN**			
	Target (No)	Approved (No)	Completed (No)	GOI Share	Target (No)	Approved (No)	Completed (No)	GOI Share
<b>Mini Mission- III (Market yards)</b>	51	51	47	38.64	60	60	24	58.99
<b>Mini Mission- IV (G&amp;P factories)</b>	150	150	150	29.65	350	246	114	58.42

[\* During the 9th Plan, TMC was in operation for three years only (1999-2000 to 2001-02)

\*\* 10th Plan full period of five years i.e. 2002-03 to 2006-07.]

111. An Additional Fund of Rs.20 crores has been envisaged for the remaining period of the Tenth Five Year Plan.

112. **Apparel Parks Scheme:** This scheme was introduced for setting up of infrastructure facilities for production of apparel products exports for international standards. Out of Tenth plan allocation of Rs.75 crore for the scheme a total of Rs.13.34 crores (i.e. 17.79%) has been spent. As explained by MOT, the main reason for shortfall in expenditure is attributable to the requirement for the associations/industry to form Special Purpose Vehicles, obtain land and put up bankable projects before they approach this Ministry for release of government fees. The process is interactive and

time-consuming and back loads the release of subsidy: consequently it slows down the pace of release. Despite the above constraints, the scheme progress has been fairly satisfactory and it may be expected to improve in the remaining period of the plan. So far, eleven projects have been cleared in this Schemes for different states. This includes two each in Uttar Pradesh (*Tronica city, Kanpur*) and Tamil Nadu (*Kancheepuram, Tirupur*) as well as one each in Kerala (*Thiruvananthapuram*), Andhra Pradesh (*Vishakapatnam*), Karnataka (*Bangalore*), Gujarat (*Surat*), Punjab (*Ludhiana*), Madhya Pradesh (*SEZ, Indore*) and Rajasthan (*Mahal-Jaipur*). Work has also begun in many of these projects.

**113. Textile Centre Infrastructure Development Scheme(TCIDS):** Out of Tenth plan allocation of Rs 75 crore Rs 10.93 (i.e. 14.57%) has been spent. In the scheme, the reasons for shortfall is attributable to the requirement for the associations/industry to form Special Purpose Vehicles, obtain land and put up bankable projects before they approach this Ministry for release of government fees. The process is interactive and time consuming and back loads the release of subsidy: consequently it slows down the pace of release. However, in the scheme progress has been satisfactory and it is expected that the expenditure would begin registering shortly. Under the TCIDS scheme, total 13 projects have been cleared which includes three in Andhra Pradesh (*Warangal, Pashmylarlam and Sircilla*), two each in Gujarat (*Narol - Shahwadi, Pandesara - Surat*), Maharashtra (*Bhiwandi, Solapur*) and Tamil Nadu (*Kancheepuram, Tirupur*) and one each in Kerala (*Kannur*), Haryana (*Panipat*), Madhya Pradesh (*Indore*) and in Rajasthan (*Jassol Balotra Bithuja*). Work has already been initiated on many of these projects. As the Scheme is for balancing investment and for export purposes, only projects which fall under the purview with export angle needs to be emphasized. An additionality of Rs.80 crores has been proposed for the remaining period of Tenth Five Year Plan.

**114. New Schemes in Textile Sector:** The 10th Plan had also made provision for introduction of three new schemes for the sector i.e. for Technical Textiles (*Rs. 3.0 crores*), Export Market Support Scheme (*Rs. 9.0 crores*) and the Jute Technology Mission (*to be funded out of the existing Special Jute Development Fund (SJDF) with an allocation of Rs. 40 crores*). No expenditure under these subheads have been incurred as all three schemes are yet to be approved for implementation. The Jute Technology Mission is under the consideration of Planning Commission and the other Jute Schemes, viz., NCJD, JMDC, SJDF would be evaluated and subsumed into a mission approach to give a holistic, integrated approach and dynamic thrust to the bottlenecks in the Jute Sector by way of a mission approach as the jute Industry will receive a fresh impetus in all respects, given its special ecological importance worldwide and within the country as a part of the National Common Minimum Programme of the UPA Government.

**115. Autonomous Organizations in Textile Sector:** Three autonomous organizations, i.e., National Institute of fashion Technology (NIFT) National Center for Jute Diversification,(NCJD) and Jute Manufacturers Development Council (JMDC) are direct recipients of Plan Grants. NIFT has incurred an expenditure of Rs.47.63 crores against Rs.30 crores allocated for tenth Five Year Plan.

**116. National Common Minimum Programme (NCMP) with reference to textile sector:** The NCMP makes specific reference to the textiles sector which includes: (i) emphasis on modernisation of handlooms, powerlooms, garments, handicrafts; (ii) fresh inputs to jute industry in all respects given its special ecological importance; and (iii) setting up of a Natural Manufacturing Competitiveness Council to energise and sustain industries including textiles and arments; and expansion of Welfare schemes including social security, health insurance etc. for workers including weavers.

117. **Employment Generation in Textile Sector:** The Working group on Textiles & Jute industry for the 10th plan had projected 1.74% rise in employment annually. Employment in textiles was expected to increase from 34.42 million persons in 2001 (31st March) to 40.15 millions by the terminal year of the tenth plan. The employment in allied sectors was also expected to increase from 47.53 million persons to 50.75 million persons.

118. **PSUs in the Textiles Sector** The textile industry is dominated by private sector. Only two PSUs, NTC and BIC exist in the sector i.e. NTC with 119 mills (53 identified viable mills + 66 unviable mills) and BIC with 2 woollen mills and 2 cotton subsidiary companies. For excess manpower, shortage of working capital and obsolete machinery, for the companies making continuous losses, the matter is referred to BIFR and the revival package is under consideration.

## Jute

119. During the year 2003-04 (April-February), total production of jute goods stood at 1423.8 thousand M.T. as against 1464.5 thousand M.T. in the corresponding period of 2002-03.

120. **Jute Technology Mission (JTM):** The Planning Commission has recently given in-principle approval to the Ministry of Textiles proposal for executing the Jute Technology Mission (JTM) during the period 2003-04 to 2008-09 with an overall outlay of Rs.458.34crores. This is also one of the important component of NCMP of UPA Government. The JTM has the following objectives: (i) To improve yield and quality of jute fibre; (ii) To strengthen existing infrastructure for development and supply of quality seeds; (iii) Improvement of quality of fibre through better methods of retting and extraction technologies; (iv) To increase the supply of quality raw material to the jute industry at reasonable prices and to develop efficient market linkage for raw jute; (v) To modernize, technologically upgrade, improve productivity, diversify and develop human resource for the jute industry; and (vi) To develop and commercialise innovative technology for diversified use of jute and allied fibres. The JTM will be operationalised through the following four Mini Missions:

Mini Missions	Objectives	Executing Ministry	Proposed outlay (Rs. in crores)
Mini Mission - I	To strengthen agricultural research and technology achievements	Ministry of Agriculture	20.39
Mini Mission - II	Development/extension of raw jute and transfer of improved technology	Ministry of Agriculture	19.79
Mini Mission - III	To develop efficient market linkages for raw jute	Ministry of Textiles	155.26
Mini Mission - IV	To modernize, technologically upgrade, improve productivity, diversify and develop human resource for the jute industry.	Ministry of Textiles	262.90
	<b>TOTAL</b>		<b>458.34</b>

Out of the above, Mini Mission - III and Mini Mission - IV pertain to Industry Sector.

121. National Centre for Jute Diversification (NCJD) is set up for production and marketing of jute diversified products.

122. Jute Manufactures Development Council (JMDC) has been entrusted with all functions relating to export promotion in the jute sector and also to perform other activities in the domestic market of jute sector. The Govt. of India finances the activities of JMDC out of the cess collected on various jute manufacturers wholly. JMDC is working in close association with Indian Jute Industrial Research Association (IJIRA) for development of low cost jute bags and promoting jute bags as an alternative to plastic bags in coordination with relevant State Govt. authorities.

123. Jute Entrepreneurs Assistance Scheme (JEAS), provides interest free loan to different categories of entrepreneurs upto a maximum limit of Rs.50 lakh from the Special Jute Development Fund. During the period April-November 2001, 712 new units have been assisted.

124. **Textile Research Associations (TRAs):** There are 8 TRAs (autonomous bodies) under the Ministry of Textiles to provide testing and research facilities; four for cotton (ATIRA, BTRA, SITRA, NITRA) and one each for wool (WRA), Jute (IJIRA), Silk (SASMIRA) and Synthetic (MANTRA). For their Plan schemes like upgradation of facilities, buildings etc. they depend on the budgetary support. However, with the objective of the Tenth Plan to make them self-sustaining, budgetary support will be gradually trapped off and in no case budgetary support should be allowed to be used for recurring expenses which presently is the practice.

#### 125. **Trend in Foreign Trade of Textile Items and Jute Goods.**

##### **Exports**

a) Textile exports (including handicrafts, coir and jute goods) grew by 8.19% during April-August, 2004 compared with the corresponding period of last year, i.e., April-August, 2003 according to DGCI&S figures. The export during 2003-04 grew by 5.51% compared to 2002-03.

b) The sector showing positive growth are ready-made garments (6.82%), Cotton Textiles (11.46%), Wool & Wollen Textiles (53.85%), Man-Made Textiles (16.28%), Silk (19.32%), Coir and Coir Manufactures (46%). This increase is neutralized by decline in exports of Handicrafts (24.77%) and Jute Goods (6.38%) making an overall increase in Textiles including Handicrafts of 8.19% for April-August, 2004 compared to corresponding period of last year, i.e., April-August, 2003.

##### **Imports**

- a) Total textile imports during April-July, 2004 was at Rs. 2631.73 crores as against Rs. 3056.27 crores during April-July, 2003, i.e., fall of 13.89%.
- b) The upward trend was recorded in imports of Semi-raw material (9.35%), Made-ups (51.54%) and yarn & fabrics (7.16%) respectively.
- c) However, there was decline in import of Raw Material (1.79%) and RMG (44.54%) during the period, i.e., April-July, 2004.

##### **Foreign Direct Investment**

100% FDI in Textiles Sector is permitted under automatic route with the exception of knitting/knitwear which is reserved for small scale industry. All India figures indicate that FDI in Textile Sector during April-September, 2004 (Figure US \$ 822.87 million) have increased from 0.16 to 2.48% (US \$ 767.08 million) over the same period in the previous period.

## Fertilizer:

126. Except Namrup Revamp Project, no addition in capacity additions has been planned for the year either in private sector or in public sector. The progress on the Revamp Project is slow and though Revamp of Namrup-III Unit has been almost completed and put into production from 25-3-2003, progress on Namrup-II is lagging behind almost by two years. Nevertheless, this project hardly affects the demand supply position of fertilizers in the country. Due to the failure of monsoon in some southern States, consumption of fertilizer remains almost stagnant which is at present much lower to the availability of domestic production. Accordingly, capacity utilisation of the industry has suffered during the year (91.2% for nitrogen and 70.1% for phosphate), see table below. Import of fertilisers had also been lower to the previous year.

	Nitrogen				Phosphate			
	Demand	Capacity	Production	Utilisation	Demand	Capacity	Production	Utilisation
Target	127.2	120.00	116.1	96.8	59.0	54.2	48.2	88.9
Actual	104.7	120.00	105.6	88.0	40.19	54.2	39.0	78.0

127. New pricing policy (NPS) of urea which is based on group pricing has been put into effect from beginning of the financial year and has replaced the plant-wise retention pricing scheme in operation since 1977. A revision on the pricing of complex fertilizers and DAP has also been taken up through a study by BICP. In addition, 25% to 50% of urea production which distribution was controlled under ECA allocation, has been allowed for sale anywhere. However, there has been no increase in MRP of the fertilizers though a 7% increase was stipulated in the plan as well as formed one of the major recommendations of ERC.

128. There has been marked reduction in the expenditure under planned scheme of the PSEs or cooperatives under the Department. FCI and HFC units except Namrup Units have been closed down and both of these PSEs are under winding up. Accordingly, 360-crore Sindri Rehabilitation Project has not taken off. FACT is also running in losses and, therefore, could not take up any of their revamp projects. Expansion projects at Thal (RCF) and Hajira (KRIBCO) also could not take off due to delay in modification of new expansion pricing policy, etc. for add another group PPCL is also running into losses and though Government has taken a decision to close the units, a formal closure awaits judgement from the Patna court where an appeal against closure is pending.

## Atomic Energy:

129. Activities under I&M Sector primarily include manufacture of nuclear and structural materials and control systems to build and operate the nuclear power plants and management of the back end of the fuel cycle. The programme profile of I&M sector ensures that there is a sustained and timely supply of nuclear fuel and other materials for the operating nuclear power plants and the plants that are being built. The present total nuclear power capacity is 2720 MWe with 14 units (12 PHWR and 2 BWR) in commercial operation and it has been targeted to achieve 4020 MWe by the end of Tenth Plan and reach 9990 MWe by the end of Eleventh Plan.

130. Majority of the programmes implemented in the Ninth Plan have gainfully achieved the goals set by the DAE and the activities covered included; exploration for uranium, rare metal & rare earth and beach sand mineral resources, mining and processing of uranium ores and mineral sands, fabrication of nuclear fuel and production of heavy water for nuclear power reactors, reprocessing of the spent fuel and waste management, and production of control and instrumentation equipment



for nuclear power plants. During the Plan period, the overall performance and safety record of the running plants were excellent. Reprocessing of spent fuel and irradiated thorium as well as waste management of the nuclear fuel cycle constituted the front end of the nuclear power programme.

131. BRIT, plans to set up a new gamma radiation facility for providing efficient gamma radiation sterilization services to the health care sector in the country. It is also proposed to establish an integrated facility for radiation technology for manufacturing and supplying the state-of-the-art equipment. A gamma radiation sterilization plant for Dai Kits, and other health care products would also be set up at or near Kota, Rajasthan for providing support to rural health care programme.

132. One of the projects of BARC to be executed is for upgradation of metal reduction technology and effluent handling. Under this project is proposed to install a facility for metal reduction of pelletised charge in place of powder reduction presently being used improving the uranium recovery in metal reduction stage. A facility would also be created for the research on production of inter-metallic alloys of uranium and thorium for near future. A project for beryllium technology would, therefore, be undertaken for production of beryllium metal, alloys and beryllium oxide.

133. A new project on the second phase of Fast Reactor Fuel Reprocessing Plant (FRFRP) is being taken up at Indira Gandhi Centre for Atomic Research (IGCAR). This includes remaining works such as fabrication and installation of process equipment like chopper, titanium dissolver, centrifuges, centrifugal extractors and sampling robots. After completion of these works, the plant would be ready to re-process the irradiated FBTR fuel. The second project titled PFBR Reprocessing plant would be pursued to close the fuel cycle so that the system will be self-sustaining without external Pu-U fuel. A provision of Rs. 5 crore is provided for augmentation of waste management facilities for PFBR fuel cycle.

134. The main thrust of HWB during the Tenth Plan would be to effect energy conservation, revamp and modernize the operating plants and augmentation of capacity of the Plants. During past two years substantial reduction in the specific energy consumption was achieved. Emphasis would be placed on to effect energy conservation further by implementing schemes of minor modifications to the operating plants at Kota, Manuguru and Tuticorin. Some of the items like catalysts having limited life need periodic replacement whereas some instrumentation items that have become obsolete need replacement. Such revamping and modernization of Manuguru, Hazira and Tuticorin Plant by incorporating modifications. Further, in view of the long term demand and supply scenario for Heavy Water, it is planned to take up the work for one additional stream for Heavy Water production at Manuguru with a capacity of 100 tpa. Pre-project activities for Manuguru expansion would, therefore, be pursued and some R&D schemes would also be taken up besides continuing four schemes as spillover schemes.

135. The main emphasis at Electronics Corporation of India (ECIL) is on the up-gradation of technology and setting up of the manufacturing and test facilities for Instrumentation & Control equipment, Fuze products, Radio-communication products, related projects. A project on infrastructure creation including PCB technology up-gradation, IT across the company, security equipment and common R&D facilities would also be executed. By implementing these schemes the company aims to achieve a minimum of 15% growth per annum during the next five years.

## Foreign Direct Investment

Sl. No	Sector	Equity Limit	Entry Route
<b>I</b>	<b>Manufacturing</b>		
I.1.1	Drugs (recombinant DNA)	100%	FIPB
I.1.2	Drugs (Others)	100%	Automatic
I.2	Petroleum Refining - PSUs	26%	FIPB
	Petroleum Refining - Private	100%	Automatic
I.3	Oil marketing	100%	Automatic
I.4	SSI	25%	Automatic
I.5	Tea	100%	FIPB
<b>II</b>	<b>Mining &amp; Quarrying</b>		
II.1	Diamond, precious stones	74%	Automatic
II.2.1	Petro Explore: small & medium field	100%	Automatic
II.3.1	Coal & Lignite	50%	Automatic
	Power user	100%	FIPB
	Other user	50%	Automatic
II.3.2	Coal Washery	100%	FIPB
II.4	Automic Mineral Mining Mineral separation, value addition	74%	FIPB
<b>IV.</b>	<b>Infrastructure Services</b>		
IV.1	Airports	74%	Automatic
		100%	FIPB
IV.2	Civil Aviation (Domestic Airlines)	100% (NRI)	Automatic
		49% (Others)	Automatic
IV.4.1	Petro Product Pipeline	100%	Automatic
IV.4.2	NG/LNG Pipeline	100%	FIPB
<b>V</b>	<b>Financial Services</b>		
V.1	Banking (Private)	74%	Automatic
V.2	Investing companies	74%	FIPB
V.3	Insurance	26%	Automatic
<b>VI.</b>	<b>Telecom and Information Technology</b>		
VI.1	Telecom	40%	FIPB
VI.2	Basic & Mobile	74%	FIPB
VI.3	Total Bandwidth	74%	FIPB
VI.4.1	ISP (Except gateways)	100%	Automatic
VI.4.2	ISP with gateways	49%	Automatic
		74%	FIPB
VI.5	Email, Voice Mail	100%	Automatic
		74%	FIPB
VI.6	Radio Paging	74%	FIPB
VI.7.1	Broadcasting DTH, Ku	20%	FIPB
VI.7.2	FM Broadcasting		
VI.7.3	Broadcasting (TV software production)	100%	FIPB
VI.7.4	Up linking, Cable Network	49%	FIPB
VI.8	Establishment and operation of Satellite	74%	FIPB
VI.9	Telecom Manufacturing	100%	Automatic
<b>VII.</b>	<b>Other Services</b>		
VII.1	Advertising	74%	Automatic
VII.2	Trading (export, SSI..)	51%	Automatic
	Trading (export, bulk import)	100%	FIPB
VII.3	Courier service (Postal)	100%	FIPB
<b>VIII</b>	<b>Currently Banned Sectors</b>		
VIII.1	Plantations (other)	0%	FIPB
VIII.2	Real estate:		
VIII.2.1	Complexes (all categories)	0%	Automatic
VIII.2.2	Individual house/building/shed	0%	FIPB
VIII.2.3	Township Development	100%	Automatic
VIII.3	Defence and Strategic Industries	26%	FIPB

Sectors excluded: Railway Transport, Atomic Energy (Except Mining and exploration), Defence (Except Manufacturing), Mining of iron, manganese, chrome, gypsum, sulphur, gold copper, zinc



## FOREIGN INVESTMENT INFLOWS

(US \$ million)

Item	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03 (R)	2003-04 (P)	2004-05 (P)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>A. Direct Investment (I+II+III)</b>	97	129	315	586	1,314	2,144	2,821	3,557	2,462	2,155	4,029	6,130	5,035	4,673	4,471
I. Equity (a+b+c+d+e)	..	129	315	586	1,314	2,144	2,821	3,557	2,462	2,155	2,400	4,095	2,764	2,387	3,059
With the approval of															
a. Government (SIA/FIPB)	..	66	222	280	701	1,249	1,922	2,754	1,821	1,410	1,456	2,221	919	928	991
b. RBI	..	-	42	89	171	169	135	202	179	171	454	767	739	534	1,190
c. NRI	..	63	51	217	442	715	639	241	62	84	67	35	—	—	—
d. Acquisition of shares *	..	..	..	..	..	11	125	360	400	490	362	881	916	735	795
e. Equity capital of unincorporated bodies #	..	..	..	..	..	..	..	..	..	..	61	191	190	190	83
II. Reinvested earnings \$	..	..	..	..	..	..	..	..	..	..	1,350	1,645	1,833	1,798	1,362
III. Other capital \$\$	..	..	..	..	..	..	..	..	..	..	279	390	438	488	50
<b>B. Portfolio Investment (a+b+c)</b>	6	4	244	3,567	3,824	2,748	3,312	1,828	-61	3,026	2,760	2,021	979	11,377	7,309
a. GDRs/ADRs # #	-	-	240	1,520	2,082	683	1,366	645	270	768	831	477	600	459	442
b. FIIs **	-	-	1	1,665	1,503	2,009	1,926	979	-390	2,135	1,847	1,505	377	10,918	6,859
c. Offshore funds and others	6	4	3	382	239	56	204	59	123	82	39	2	—	—	8
<b>Total (A+B)</b>	<b>103</b>	<b>133</b>	<b>559</b>	<b>4,153</b>	<b>5,138</b>	<b>4,892</b>	<b>6,133</b>	<b>5,385</b>	<b>2,401</b>	<b>5,181</b>	<b>6,789</b>	<b>8,151</b>	<b>6,014</b>	<b>16,050</b>	<b>11,780</b>

\*: Relates to acquisition of shares of Indian companies by non-residents under Section 6 of FEMA, 1999. Data on such acquisitions have been included as part of FDI since January 1996.

#: Figures for equity capital of unincorporated bodies for 2003-04 are estimates.

# #: Represents the amount raised by Indian Corporates through Global Depository Receipts (GDRs) and American Depository

\*\* : Represents inflow of funds (net) by Foreign Institutional Investors (FIIs).

\$ : Data for 2003-04 are estimated as average of previous two years.

\$\$: Data pertain to inter company debt transactions of FDI entities.

**Notes:** 1. Data on FDI have been revised since 2000-01 with expanded coverage to approach international best practices.

2. These data, therefore, are not comparable with FDI data for previous years.

## 9.2 MINERALS

Sustainable development of minerals is essential for growth of industries and development of infrastructure. India is well placed in regard to iron ore and bauxite reserves but significantly poor in minerals such as copper, nickel and gold, zinc, diamond, antimony and platinum groups of metals and dependent on imports of these minerals. There is need for carrying out mineral exploration quite intensively for establishing more recoverable reserves of these minerals in the country by adopting a conceptual approach.

2. The cost effective mineral exploration and development with the state-of-the-art technology through promoting private investment in both mineral exploration and creating new mining capacities is the need for faster development and internationally competitive mining sector. The major thrust has to be accelerating growth along with conservation and protection of environment for which both foreign capital and technology will have to be encouraged. One of the major factors of low investment is the procedural delays. There is also a need to review the policy and procedures for speeding up of clearances and to remove impediments faced by the industries in the sector.

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3. Keeping in view the main objectives of Tenth Plan, the Mines and Minerals (Development and Regulation) Act, 1957 (MMDR Act) and rules framed were amended, to make the statutory provisions at par with international best practices. The policy changes have attracted private investment in exploration of basemetals.

4. The contribution of mining and quarrying in GDP during 2002-03 was Rs 31047 crore which has increased to Rs 32398 crore in 2003-04 (at 1993-94 prices) registering a growth rate of 4.4 percent in 2003-04 over the previous year. This sector accounted for about 2.36 percent of the total gross domestic product (GDP) in 2002-03 which declined to 2.27 percent in 2003-04.

5. During AP 2003-04, a FDI proposal involving Foreign Direct Investment (FDI) of about Rs.1.00 crore had been approved through the Foreign Investment Promotion Board (FIPB) route. With this FIPB approvals reached to 73 nos. indicating an expected FDI inflow of Rs.4,044 crore.

6. Hopefully, the mining sector was opened up for private investments, both domestic and FDI over a decade ago for development of minerals but the results have not so far been encouraging. The main areas of concern of low investment include procedural delays at the levels of Central and State Governments in clearance of mining proposals and their mandatory environment clearance.

7. MCR 1960 and MCDR, 1988 have been amended which inter-alia provide for scheme of final & progressive mine closure plan for rehabilitation of area under ML after its abandonment, minimum size of ML for ensuring systematic and scientific mining,

8. The Offshore Areas Mineral (Development and Regulation) Act, 2002 providing for development and regulation of mineral resources in the territorial waters, continental shelf, and the exclusive economic zone was notified on 31.1.2003. The legislation would enable streamline of mineral exploration and development in the offshore areas and ensure systematic and scientific exploitation of mineral reserves (except petroleum, natural gas and hydrocarbon resources) for attracting private investment in the mineral sector.

9. Monitoring of physical and financial performance of various organizations & public sectors continued by the Planning Commission through Quarterly Performance Review (QPRs) during A.P. 2003-04 based on zero based budgeting.

10. Soft copy conversion of geological reports, digitization of maps, setting up net and portal for dissemination of information and connectivity of regional offices with Central Headquarters, Kolkata by Geological Survey Of India continued.

## **SUB SECTORAL PROFILE**

Physical performance of various ferrous and non-ferrous metals during Annual Plan 2003-04 is shown in Annexure -9.2.1. A sub-sector wise brief is as under:

### **IRON ORE**

11. As on 1-4-2002, recoverable reserves of haematite and magnetite (iron ores) in India are estimated to be over 9,919 million tones and 3,516 million tones respectively.

12. Production of iron ore including concentrates during the year 2003-04 was 100.60 million tones as against 97.0 million tones in 2002-03.

13. Dispatches of iron ore including concentrates for the year 2003-04 are estimated at 101.80 million tones. Of which internal consumption and exports would be 61.30 million tones and 40.50 million tones respectively.

### **CHROMITE ORE**

14. The total recoverable reserves of chromite are estimated at over 97 million tones. Of which 97 percent reserves are confined to Orissa state only.

15. Production of Chromite in the year 2003-04 was estimated at 3.475 million tones as compared with 3.066 million tones during the year 2002-03.

16. Estimated dispatches of chromite during 2003-04 was 2.448 million tones. Of which 1.186 million tones would be for internal consumption whereas, 1.262 million tones for exports.

### **MANGANESE ORE**

17. Recoverable manganese ore reserves of blast furnace grade are estimated at 191 million tones as on 4.1.2002. The major portion of the reserves are of blast furnace grade whereas, ferro-manganese grade is limited to 11.00 percent of the total reserves.

18. Production of manganese ore during 2003-04 is estimated at 1.62 million tonnes as compared to 1.66 million tonnes in the previous year.

19. During the year 2003-04 estimated dispatches of manganese ore were 1.45 million tonnes, Of which 1.25 million tonnes would be for internal consumption and 0.20 million tonnes for export.

## **ALUMINIUM**

20. As on 1-4-2002 the recoverable bauxite (Aluminium ore) reserves are estimated at 2525 million tonnes, placing the country 5th in rank in the world, next to Australia, Guinea, Brazil and Jamaica and are expected to last for over 350 years at a consumption rate of 7.00 million tonnes per annum.

21. The installed capacity for the production of Alumina in the country is 27,97,000 tonnes per annum and 875,000 tonnes per annum of Aluminium. There are five companies which produce Alumina and Aluminium viz. the National Aluminium Company Limited (NALCO) - a public sector undertaking; Bharat Aluminium Company Ltd. (BALCO) - a joint sector undertaking; Hindustan Aluminium Corporation Ltd. (HINDALCO), Indian Aluminium Company Ltd. (INDAL), and Madras Aluminium Company Ltd. (MALCO) all three in private sector.

22. During the year 2003-04, the production of Aluminium was estimated to 816.50 thousand tonnes. The share of NALCO in the domestic production is about 36.52%.

23. The proposal of 2nd Phase expansion of NALCO's integrated Aluminium Complex has been considered and recommended by the PIB for consideration. After expansion, NALCO would be the largest alumina producer in Asia with an exportable surplus of one million tpa. Since the aluminium industry is energy intensive, the possibilities of setting up smelters abroad need to be explored.

## **COPPER**

24. Copper ores mined from the captive mines of the country by Hindustan Copper Limited are of low grade and prevent large scale mining from under ground mines due to the geometry of ore body ( narrow width and flatter inclination ). The insitu copper ore reserves as estimated on 1.4.2000 are about 712 million tonnes. Of these, only 224.5 million tonnes (32%) are in proved category.

25. The installed capacity for the production of copper in the country is estimated to be 4,62,500 tonnes per annum inclusive of 47,500 tonnes per annum capacity of Hindustan Copper Limited. The domestic production of copper is not adequate to meet the demand, therefore, import of copper is permitted. Both private companies Sterlite and Birla Copper are dependent on imported copper concentrate for their operation. About 70% of domestic demand is met through imports.

26. The production of copper during 2003-04 was estimated to be 395.96 thousand tonnes (Annexure-9.2.1). Due to continuous fall in LME prices of copper and progressive reduction in Customs Duty on imported copper, HCL continued to incur losses. However, the LME price has shown a rising trend over the past few months of the current year and may bring the company on tracks.

## **LEAD AND ZINC**

27. The country has about 231 million tonnes of insitu reserves of lead & zinc ore, containing about 5.10 million tonnes of lead metal and 17.02 million tonnes of zinc metal. Of these, only 39% are under proved category.

28. The present smelting capacities for primary Zinc and primary Lead metals in the country are 2,60,000 tonnes and 36,000 tonnes per annum respectively.

29. Hindustan Zinc Ltd. and Binani Industries Ltd. are the only producers of Zinc in the country. During the year 2003-04, the production of Zinc was 254.55 thousand tonnes. Lead production was at 33.70 thousand tonnes (Annexure-9.2.1).

### **INDIAN BUREAU OF MINES (IBM)**

30. The Indian Bureau of Mines (IBM) is engaged in the promotion & conservation of minerals, protection of mines environment and scientific development of mineral resources of the country, other than coal, petroleum and natural gas, atomic minerals and minor minerals.

31. Amendments in MCDR, 1988 in tune with UNFC for National Mineral Inventory (NMI) Data base have been notified by Gazette Notification No 185 dated 17-4-2003. During the year 2003-04, 100 multi-mineral maps of Orissa, Andhra Pradesh and part of Jharkhand States were prepared and digitized.

32. After the development of software for conversion of NMI as per UNFC, the inputting of data as on 1.4.2000 was completed in respect of all the 64 minerals. Indian Bureau of Mines (IBM) continued to work on United Nations Framework Clarification (UNFC) of Indian Mineral resources for converting data according to international standards, besides preparation of overlays superimposing mineral maps with forest maps.

### **GEOLOGICAL SURVEY OF INDIA (GSI)**

33. During the Annual Plan 2003-04, GSI continued to carry out ground geological, geophysical, airborne, marine surveys and digitization of maps besides modernization of its laboratories. An area of about 7735.5 sq.km. has been covered by the specialized thematic studies in different parts of the country. Aerogeophysical multi sensor data has been acquired for 31919 L.km. in Nalagonda and Mehboob Nagar areas.

34. Marine wing of GSI continued its off-shore geo-scientific programme in Exclusive Economic Zone (EEZ) and beyond. Seabed mapping in the near shore shallow water zone up to 5m water depths was undertaken.

35. Although GSI has geared up its entire mechanism of prioritization and procurement process to achieve the goal of modernization and restructuring at desired level, so far the progress has been slow.

36. Commensurate with the Tenth Plan objectives of national geochemical mapping, an area of 19,391 sq. km. was covered during the period AP 2003-04.

### **MINERAL EXPLORATION CORPORATION LIMITED (MECL)**

37. MECL carried out detailed exploration and exploratory mining for various metallic non-metallic minerals including coal, lignite and coal bed methane (CBM). Against an allocation of 46300 meter drilling for the year 2003-04, the company has carried out 44144 meter drilling representing 96% achievement. Slimhole drilling for CBM investigation in North Karanpura and Bokaro coal fields on behalf of M/s ONGC and Sanchor was taken up.

## **EXTERNALLY AIDED PROJECTS**

38. During Annual Plan 2003-04 , GSI had proposed modernization of laboratory facilities and re-structuring of its ground, marine and Ariel surveys with BRGM financial aid. Due to non-realisation of these funds, the programmes could not be taken up.

39. Under IBM-BRGM, EAP programmess, IBM received various laboratory equipments. Expert from BRGM visited IBM and installed equipments in the modern mineral processing laboratory and pilot plant at Nagpur besides training of IBM officers.

## **ANNUAL PLAN 2004-05**

40. Commensurate with the objectives of Tenth Plan (2002-07), thrust area for the Annual Plan 2004-05 in mineral sector include: intensive exploration for high value low volume minerals like gold, diamond and platinum group of metals, creation of enabling environment to attract new investment through private sector participation with the state-of-the-art technology and managerial expertise for finding concealed new mineral resources and develop them sustainably.

41. Thrust will have to be given for augment uranium reserves for fulfilling the fuel requirement of proposed Pressurized Heavy Water Reactor (PHWR) based nuclear projects in the Tenth Plan period.

42. GSI will have to expedite its restructuring and modernization programmes , including in the areas of instrumentation for both ground and aerial geophysical surveys, state-of-the-art laboratory instrumentation with high precision capabilities, etc. Also acquiring a new research vessel for carrying out bathymetric and magnetic surveys in off-shore areas for staking claim on extended continental shelf zone up to 350 nautical miles under III - UNCLOS" is to be initiated.

43. Work taken up by the Indian Bureau of Mines (IBM) is to be accelerated in order to bring up the National Mineral Inventory (NMI) as per this classification to present reserves/resources of minerals on internationally uniform system.

44. Large number of Sponge Iron Industries consume mainly iron ore lumps and reject fines. Keeping this in view, there is need for setting up pelletization plants for optimum utilization of all grade iron ore fines .

## **PLAN OUTLAY**

45. An outlay of Rs 888.05 crore was approved for Annual Plan 2003-04, to be financed through IEBR of Rs. 653.55 crore and GBS of Rs 234.50 crore. The expenditure during the Annual Plan 2003-04 is Rs. 496.86 crore at current prices representing about 55.94 percent of the approved outlay and is a matter of concern. The main shortfall is in respect of National Aluminium Company Limited followed by the Geological Survey of India. (Annexure-9.2.2)

46. The Annual Plan 2004-05 has been approved for an outlay of Rs 558.55 crore to be financed through Rs 243.50 crore NBS.

**Annexure- 9.2.1**

**Physical Performance for Annual Plan 2001-02 (Actual), Annual Plan 2002-03 (Actual) , and Annual Plan 2003-04 (Estimated)**

S.No.	Item	Unit	2001-02 Actual	2002-03 Actual	2003-04 Estimated
1.	Iron Ore	Mill. Ton.	80.99	97.00	100.60
2.	Aluminium	Tho. ton.	633.75	689.00	816.50
3.	Copper Cathode	Tho. ton.	305.52	377.44	395.96
4.	Zinc (Primary)	Tho. ton.	205.00	236.00	254.55
5.	Lead	Tho. ton.	38.00	39.00	33.70

\*\* Includes production from the private sector companies i.e. BALCO, HINDALCO, INDAL and MALCO

# Includes production from the private sector companies i.e. Sterlite Industries Ltd. & Birla Copper.

@ Production of primary zinc in HZL and the Private Sector unit, Binani Industries Ltd. (BIL)

@@ Both plants of ILL at Thane and Kolkata are closed, as the Company is before BIFR.

**Annexure-9.2.2**

**Plan Outlay (BE, RE 2003-04 & BE 2004-05)**

(Rs. in crores)

S. No.	Name of the PSUs/ Organizations	Actual 2002-03	BE 2003-04	Actual 2003-04	BE 2004-05
1	National Aluminium Company Ltd.	608.69	650.00	325.00	310.00
2	Hindustan Copper Ltd.	85.00	20.00	20.00	40.00
3	Mineral Exploration Corporation Ltd.	10.92	9.00	7.86	12.00
4	Geological Survey of India	79.0177*	176.00	113.48**	162.00
5	Indian Bureau of Mines	15.79@	19.00	16.47@@	20.00
6	Science & Technology	8.51	8.05	8.05	8.55
7	Construction (GSI & IBM)	7.00	6.00	6.00	6.00
	<b>Total</b>	<b>814.93</b>	<b>888.05</b>	<b>496.86</b>	<b>558.55</b>

\* includes Rs. 2.45 crores aid through budget

\*\* includes Rs. 5.05 crore as aid through Budget

@ included Rs. 1.78 crores aid through budget

@@ includes Rs. 1.50 crores aid through budget



## 9.3 ENERGY

India's energy needs are rising with economic growth. The gap between demand and domestic supply of primary commercial energy has been increasing. This has led to increased reliance on imports, especially of crude oil. Security of India's energy supplies, rising prices of crude and raising the level of access in a sustainable manner are key challenges facing India's energy sector.

2. Major developments in respect of Coal & Lignite and Petroleum & Natural Gas sectors are briefly detailed below. The Power Sector is covered in Chapter 10 under Infrastructure.

### i) Coal & Lignite

#### Introduction

3. Since coal will continue to remain the principal source of commercial energy in the country for the foreseeable future, the supply constraint is going to be the focus area. The Tenth Five Year Plan envisaged rapid development of coal resources for augmenting domestic coal production to meet the projected coal demand for the power sector in particular and other end use sectors in general through improved productivity, capacity utilisation, technology adaptation, simplified project clearance procedures, improved project implementation, exploration, conservation, etc. An important area of the Plan concerned restructuring the coal sector and facilitating private sector participation in commercial coal mining by means of necessary legislative amendments and setting up of regulatory mechanism to ensure fair competition and a level playing field in each segment of the coal production and supply chain, resolution of disputes, allocation of coal blocks for exploration and mining etc. Emphasis is also laid on augmentation of rail and port infrastructure facilities for improved coal movement and development of lignite resources, clean coal technologies, development of science & technology in coal sector and development of coal bed methane resources, etc.

#### Review of Annual Plan 2003-04

4. The anticipated coal offtake/consumption in 2003-04 at 377.13 mt excluding 3.41 mt of washery middlings is almost in line with the estimated demand for the year and is about 4 % more than the actual coal offtake in 2002-03. This indicates an average annual growth of 3.6% in the first two years of the Tenth Plan against an envisaged growth of 5.74% in the Tenth Plan.

5. The anticipated coal production of 352.30 mt in 2003-04 is about 1% more than the target for the year and about 3% more than the actual achievement in 2002-03. This indicates an average annual growth of 3.7% in the first two years of the Tenth Plan against the envisaged annual growth of 4.46%.

6. The anticipated lignite production of 20.90 mt from Neyveli Lignite Corporation (NLC) in 2003-04 is as per the target for the year and is about 12% more than the actual achievement in 2002-03 and indicates an average annual growth of 6.7% against 8% envisaged in the Tenth Plan. Similarly, the anticipated gross power generation of 14837 million units (MU) in 2003-04 is about 99% of the target for the year and is marginally lower than the actual achievement in 2002-03 and implies an average annual growth of 1.3%.

7. The anticipated capital expenditure (RE) for the year 2003-04 is Rs.2515.25 crore and forms about 76% of the BE provision. The anticipated expenditure in case of coal PSUs has been about 78% (CIL 82%; SCCL 60%; and NLC 69%) and in case of Central Sector Schemes of DOC the expenditure has been about 52% only.

8. Since the present captive mining policy of permitting private sector in coal mining restricted to captive consumption alone has not yielded the desired results, it has been proposed to allow private sector in commercial coal mining for augmenting domestic coal production for reducing the rising gap between demand and domestic supply. However, the Bill to amend the Coal Mines (Nationalisation) Act 1973 for permitting private sector in commercial coal mining is yet to be passed by the Parliament. Instituting a regulatory mechanism for coal is also awaited. The action on the proposed restructuring of CIL to do away with the holding company structure and to give autonomy to the individual coal subsidiaries for promoting competitiveness as envisaged in the Tenth Plan is yet to be initiated. The revival of the loss making coal companies is also to take place.

### **National Common Minimum Programme**

9. There are no issues relevant to coal sector under NCMP other than the need to review mineral royalty. The coal royalty rates were last revised in August 2002 and an increase of about 16% was considered in this revision. Similarly, the revision of royalty on lignite took place in March 2001.

### **Annual Plan 2004-05**

#### **Coal Demand**

10. As against the anticipated coal offtake/consumption of 377.13 mt of raw coal excluding 3.41 mt of washery middlings in 2003-04, the estimated coal demand for Annual Plan 2004-05 is 404.19 mt excluding 3.58 mt of middlings, which is about 7% more than the anticipated offtake in 2003-04. Of the estimated demand for 2004-05, 33.98 mt (8.4%) is coking coal for steel sector for a hot metal production programme of 25.32 mt & cookerries in 2004-05 and 370.21 mt (91.6%) is non-coking coal for power generation and other industrial purposes. About 68% of the total estimated coal demand is for power sector utilities related to a coal based generation programme of 390 billion Kwh in 2004-05; about 5% is for cement sector related to a cement production programme of 130.7 mt; about 6% for captive power and the remaining about 13% is for other sectors. The details of coal demand/offtake are given in the Table-1 below.

**Table-1: Sectoral Coal Demand/Offtake**  
(million tonnes)

Sl. No.	Sector	Tenth Plan			
		2003-04		2004-05	2006-07
		Target	Anticipated	Target	Projected
	<b>Coking Coal</b>				
1	Steel	35.35	30.07	33.27	35.32
2	Coke Ovens	0.81	0.58	0.71	1.89
	<b>Sub-Total Coking:</b>	<b>36.16</b>	<b>30.65</b>	<b>33.98</b>	<b>37.21</b>
	<b>Non-Coking</b>				
3	Power Utilities	256.00	263.71	274.52	317.14
	Stock	(3.04)	(2.29)	(2.48)	(3.74)
		-	-	5.00	-
4	Cement	16.50	16.50	19.00	24.56
5	Steel (DR)	5.36	6.50	7.50	7.00
6	Railways	-	-	-	-
7	Fertilisers	3.14	2.59	2.81	4.18
8	LTC/Soft Coke*				0.20
9	Cokeries/Coke Oven NLW)*				1.50
10	Export	0.02	0.02	0.02	0.10
11	Captive Power	22.49	20.66	24.90	28.26
		(1.15)	(1.02)	(1.10)	(1.40)
12	BRK & Others	39.58	35.00	35.00	37.85
		(0.10)	(0.10)	(-)	(0.10)
13	Colliery consumption	1.65	1.50	1.46	2.50
	<b>Sub-Total NonCoking:</b>	<b>344.74</b>	<b>346.48</b>	<b>370.21</b>	<b>423.29</b>
		(4.29)	(3.41)	(3.58)	(5.24)
	<b>Grand Total:</b>	<b>380.90</b>	<b>377.13</b>	<b>404.19</b>	<b>460.50</b>
		(4.29)	(3.41)	(3.58)	(5.24)

Note : (i) Figures in brackets are washery middlings and are not included in totals.  
(ii)\*Included in BRK & Others

## Coal Production

11. The anticipated coal production of 352.30 mt in 2003-04 is about 2.25 mt more than the annual target. As against this, a coal production target of 369.15 mt is set for Annual Plan 2004-05, which is 4.8% more than the anticipated production in 2003-04. This comprises of 314 mt from CIL, 35 mt from SCCL, 7.45 mt from TISCO/IISCO/DVC, 8.20 mt from captive blocks and 4.5 mt from others (Meghalaya). The share of opencast production in CIL is about 84% and underground production is 16%. In SCCL, the share of opencast production is about 55% and that of underground is 45%. There is a need to improve production from underground mines by adopting suitable technologies. The company-wise coal production is given in Table-2 below.

**Table-2: Company-wise Coal Production****(million tonnes)**

Company	Tenth Plan			
	2003-04		2004-05	2006-07
	Target	Anticipated	Target	Target
ECL	29.00	28.00	29.00	31.00
BCCL	27.50	24.00	25.20	33.00
CCL	35.50	38.50	40.00	43.30
NCL	46.50	46.50	47.50	52.00
WCL	37.25	37.85	38.00	37.50
SECL	69.00	69.00	74.50	84.55
MCL	53.10	55.00	59.00	68.00
NEC	0.65	0.65	0.80	0.65
<b>CIL:</b>	<b>298.50</b>	<b>299.50</b>	<b>314.00</b>	<b>350.00</b>
<b>SCCL</b>	<b>33.50</b>	<b>33.50</b>	<b>35.00</b>	<b>36.13</b>
<b>TISCO/ IISCO/DVC</b>	<b>7.85</b>	<b>7.45</b>	<b>7.45</b>	<b>7.64</b>
<b>Captive</b>	<b>5.20</b>	<b>7.35</b>	<b>8.20</b>	<b>6.73</b>
<b>Others</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Total:</b>	<b>350.05</b>	<b>352.30</b>	<b>369.15</b>	<b>405.00</b>

12. The contribution from captive blocks is about 2% only. This implies the need to encourage private sector participation in augmenting domestic coal production. The category-wise coal production is given in Table-3 below.

**Table-3: Category-wise Coal Production - 2004-05****(million tonnes)**

Category	CIL	SCCL	TISCO/ IISCO/DVC	Captive Blocks	Others (Meghalaya)	Total
Existing	27.99	3.82	7.45	5.20	4.50	48.96
Completed	218.47	23.68	-	-	-	242.15
Ongoing	41.34	7.10	-	-	-	48.44
New	26.20	0.40	-	3.00	-	29.60
<b>TOTAL:</b>	<b>314.00</b>	<b>35.00</b>	<b>7.45</b>	<b>8.20</b>	<b>4.50</b>	<b>369.15</b>

13. During 2003-04, 20 projects for a capacity of 25 mt with a capital investment of Rs.1145.63 crore were sanctioned in CIL and 10 projects for a capacity of 5.194 mt with a capital cost of Rs.300.86 crore were sanctioned in SCCL. However a number of major projects are awaiting approval. Taking up of new projects is getting delayed due to delays in land acquisition, forestry clearance, EMP clearance, other procedural aspects etc. It is likely that rising thermal coal demand may out pace the domestic production in the medium term unless these procedural delays are reduced substantially facilitating taking up of new projects.

## Washed Coking and Non-Coking Coal

14. The anticipated **washed coking coal** production of 4.73 mt from CIL sources in 2003-04 forms about 89% of the target for the year. Against this, the target of washed coking coal in 2004-05 is fixed at 5 mt. Absence of proper quality of feed is adversely affecting washery performance. There is a need to augment washery capacity to match the available quality of feed. Also coking coal production needs to be augmented by properly addressing the land acquisition and R&R issues in BCCL areas.

15. Similarly, the anticipated **washed thermal coal** production from CIL sources is 8.63 mt, which is slightly more than the target for the year 2003-04. The target for 2004-05 is set at 9.05 mt. There is a need to set up more number of washeries for augmenting washed thermal coal in order to comply with the environmental stipulations of MOEF.

## Demand Supply & Coal Movement

16. The anticipated coal offtake of 377.13 mt of raw coal in 2003-04 was planned to be met through a domestic production of 352.30 mt, stock draw down of 3.46 mt from CIL and 1.25 mt from others totaling to a domestic supply of 357.01 mt and an import of about 20 mt of coking and non-coking coal. As against this, the projected demand of 404.19 mt is planned to be met through a domestic production of 369.15 mt, a stock draw down of 1.05 mt from CIL and a proposed import of 23.39 mt of coking and non-coking coal. This still leaves a gap of 10.6 mt should the estimated demand materialise. National coal companies would need to augment production to fulfill the requirements or imports may increase.

17. Of the assessed demand of 404.19 mt of raw coal in Annual Plan 2004-05, the planned offtake from CIL and SCCL is 350.05 mt or about 87 per cent. This is about 3 per cent more than the provisional offtake in 2003-04 from these companies. Of the planned offtake from CIL and SCCL, the proposed movement of coal by rail is 185.85 mt. (53 percent) and a total four wheeler wagons (FWWs) of 23109 per day would be required, which is about 6 per cent more than the provisional number of wagons supplied during 2003-04.

18. There are certain critical rail links to be established in the potential coalfields like Talcher, Korba, North Karanpura and Bhoopalpalli. The doubling and electrification of Talcher and Paradip rail link in MCL, construction of Dipika - Pendra road rail link & development of rail link for Mand-Raigarh coalfield from Robertson Station in SECL, construction of Tori-Shivpuri railway line in North Karanpura of CCL etc. are some of the important rail links for proper development of potential coalfields in the Tenth Plan. Railways have taken up execution of some of these links.

19. The share of other modes of transport of coal offtake planned by CIL and SCCL is 62.56 mt (18%) by road, 85.63 mt ((24%) by MGR, and 16.01 mt (5%) by other modes. 17.12 mt or about 5% of offtake is through coastal shipping i.e. rail cum sea route and also gets counted under rail.

## Lignite

20. Against the anticipated lignite production of 20.90 mt from NLC in 2003-04, the target of production for 2004-05 is set at 21 mt matching the downstream requirements. Similarly, against the anticipated gross generation of 14837 MU in 2003-04, the target for 2004-05 is set at 15286 MU.

## **Status of Manpower & Employment.**

21. The envisaged number of employees in 2004-05 in CIL is 473965 against 488896 in RE 2003-04, which shows a decline in manpower of about 3%. In SCCL, the number of employees envisaged for 2004-05 at 86003 against 93035 employees in RE 2003-04 indicates a decline in manpower of 7.6%. However, in case of NLC, the number of employees of 18833 for 2004-05 is same as in RE 2003-04.

## **Productivity**

22. Against an anticipated overall OMS in CIL of 2.77 t (UG-0.70 t, OC-6.64 t) in 2003-04 the target of OMS for 2004-05 is set at 2.92 t (UG- 0.71 t, OC-7.12 t). The proposed increase in the productivity is 5% over the anticipated OMS in 2003-04.

23. In case of SCCL against the anticipated overall OMS of 1.90t (UG-0.90 t, OC-7.37 t) the target of OMS for 2004-05 is set at 1.94 t (UG-1.02 t, OC-7.37 t). The proposed increase is 2% over the anticipated OMS in 2003-04.

24. The anticipated overall OMS in NLC for 2003-04 was 9.81 t against which the target for 2004-05 is set at 9.43 t, which is about 4% lower than the anticipated OMS in 2003-04. This is because of diversion of manpower of the chemicals unit (which is planned to be closed from 2004-05 onwards) to mines.

25. The proposed increase in coal production of CIL in 2004-05 is 14.5 mt or 4.8% over the anticipated production in 2003-04 with a proposed overall improvement in productivity of 5% and reduction in manpower of 3%. In case of SCCL, the proposed increase in coal production is 1.5 million tonne with an improvement in productivity of 2% and reduction in manpower of 3% over 2003-04.

26. In case of NLC, the proposed targets for 2004-05 indicate a growth of about 0.5% in lignite production and 3% growth in power generation with a slight decline in the OMS without any change in the position of manpower.

27. Bench marking of operations with regard to productivity, capacity utilisation, investment etc. in coal companies is important. Need for independent auditing of operations, efficiency of investment of resources etc. are some important areas of action for making the coal companies competitive.

## **Project Implementation**

28. A number of recurrent deficiencies are being observed in formulation of coal sector projects and there is a necessity to improve the project formulation for meaningful implementation and avoiding deration of capacities. Land acquisition, forestry clearance, rehabilitation, equipment supplies, inadequate geo-technical investigations, etc. continue to cause delays in implementation of coal projects and also deration of capacities vis-à-vis foreclosure of some of the projects.

## **Zero Based Budgeting**

29. A review of all the central sector schemes of Department of Coal (DOC) under Zero based budgeting was carried out in consultation with DOC with a view to ascertain the continuity, modification



and changes in the Annual Plan 2004-05. Accordingly, the schemes, namely, R&D/S&T, Coal Controller Organisation, Promotional Exploration, Detailed Exploration in Non-CIL blocks, Environmental Measures and Subsidence Control (EMSC) VRS have been agreed to be continued.

## **Central Sector Schemes**

### **Promotional Exploration**

30. In order to accelerate the pace of Regional Exploration in coal & lignite and the subsequent detailed exploration for projectisation of reserves to match the rapidly increasing demand for coal, the promotional exploration scheme was initiated in the Seventh Plan and is continuing. Geological Survey of India (GSI), Mineral Exploration Corporation (MECL) and Central Mine Planning & Design Institute (CMPDIL) are the agencies involved in conducting promotional exploration. The country's coal resources as of 1.1.2003 stand at 240.75 billion tonnes (bt) of which 90 bt (37%) are estimated to be proved reserves, 112.61 bt (47%) are indicated and 38.05 bt (16%) are inferred reserves. Similarly the lignite resources are estimated to be 35.63 bt of which proved reserves are estimated to be 3.78 bt (11%).

31. Against a target of drilling for promotional exploration of 1,20,300 meter in 2003-04, the likely achievement is 1,38,500 meter (15% more than the target). As against this, the target of drilling in 2004-05 is set at 1,35,000 meter.

### **Detailed Drilling in Non-CIL Blocks**

32. Out of 90 bt of estimated proved coal reserves, the extractable reserves are only about 18 bt and there is a need to upgrade the coal resources to proved and mineable/extractable category from energy security point of view. The scheme of detailed drilling in Non-CIL blocks was taken up during the Ninth Plan in order to reduce time lag between allotment of mining blocks to potential entrepreneurs and commencement of coal mining operations by them and thus to make up the gap between the demand and availability of coal and also to upgrade the coal reserve inventory.

33. Against a target of drilling of 41650 meter in 2003-04, the likely achievement is 42200 meters. The target of drilling for 2004-05 is set at 42830 meters.

### **Science & Technology (R&D)**

34. The Research & Development Programme in coal sector gained importance after nationalisation of coal industry. The Standing Scientific Research Committee (SSRC) under the chairmanship of Secretary (Coal) and members from other Government Departments & Industry is the nodal agency to promote coal S&T programme. SSRC is assisted by four Sub-Committees, namely, Production, Productivity & Safety; Coal Beneficiation; Coal Utilisation; and Environment & Ecology for taking up of proposals.

35. The major identified issues under the thrust areas for coal S&T programme are - coal gasification, coal washing, beneficiation of low volatile coking coals (LVMC), coal liquefaction, fluidised bed combustion, sequestration of CO<sub>2</sub> in control of green house gas and extraction of CBM, etc. There were 46 ongoing S&T projects during 2003-04 and 8 new projects were added during this period. The total ongoing projects in 2004-05 stand at 54. There is a need to identify and formulate new schemes matching the Tenth Plan thrust areas under S&T.



36. The success stories of R&D in coal sector would need to be considered for patenting of technology and commercial application.

### **Environmental Measures and Subsidence Control (EMSC)**

37. This scheme was introduced in the Eighth Plan for improvement of environmental conditions in the mined out areas and mitigation of problems arising out of subsidence and fire in Raniganj and Jharia coalfields. Also, schemes to rehabilitate the affected mining areas and persons in these coalfields have been taken up as per the recommendations of the High Level Committee of DOC. Presently, there are 9 ongoing schemes under subsidence control, 8 schemes under environmental measures, 2 schemes under social mitigation, 4 under rehabilitation and control of fires and one for monitoring. However, a comprehensive approach would need to be adopted in addressing the issue of fires in Jharia coalfield and subsidence in Raniganj coalfield through project mode as these problems have been continuing over a long period and tackling of the problem would help conserving precious coking coal deposits and avoid unsafe conditions in these coalfields.

### **Voluntary Retirement Scheme (VRS)**

38. This scheme was introduced in the Ninth Plan for rationalisation of manpower by making available required funds through NRF initially, which was, later supported by extending budgetary support. For Annual Plan 2003-04, a target of retiring 5200 employees (ECL-2000, BCCL-2000 and CCL-1200) through VRS was fixed. Against this, the likely achievement is retirement of 4000 employees (ECL-1000, BCCL-2000 and CCL-1000). For Annual Plan 2004-05, a target of retiring 4000 employees (ECL-1000, BCCL-2000 and CCL-1000) through VRS has been set. The target of retirement of persons through VRS scheme is in addition to retirement of employees on attaining the age of superannuating.

### **Monitoring Mechanism**

39. With a view to ensuring timely and effective implementation of projects and Central Sector Schemes of Coal Sector, Quarterly Performance Review (QPR) Meetings have been introduced in the Planning Commission in addition to the QPR Meetings being held in the Ministry.

### **Policy Measures**

40. The Tenth Plan envisages expeditious passing of the pending Coal Bill 2000 for permitting private sector in non-captive coal mining, establishing an independent regulatory authority to ensure fair competition and a level playing field in each segment of coal production and supply chain, resolution of disputes etc., restructuring of CIL by doing away with the holding company and making subsidiary coal companies independent for promoting competitiveness and improving performance, setting up of an independent body for allocating coal blocks for both exploration and exploitation, undertaking all the required legislative amendments including that of labour laws, land acquisition, etc.

41. Pending the clearance of Coal Bill 2000 to facilitate private sector participation in non-captive mining in the meanwhile, it is important to explore joint venture route to take up new mines by public sector coal companies.

42. The domestic coal is getting outpriced due to high rail freights when compared to the imported coal, particularly, in coastal regions. This is because of cross subsidy by railways and there is a need for rationalising rail freight rates for coal.

43. Presently, the import duty on coking coal is nil and that of thermal coal is 5%. Further rationalisation of import duties on coal is important to facilitate higher coal imports in view of increasing gap between demand and local supply. This would also promote competition in the sector.

44. Some of the subsidiary companies of CIL like NCL, SECL, MCL, WCL, etc. have been performing well and are cash surplus. It is desirable if these companies could venture into pithead thermal generation for diversification in line with NLC, which has already taken up some projects for pithead generation using coal.

45. Since the existing norms of capitalization of coalmines have become irrelevant in the changing economic scenario, a Committee of DOC has reviewed these norms and suggested modified approach for capitalization of new coal projects by properly defining construction period and production build up period, capital stripping of overburden, development of basic infrastructure to sustain the commercial production, etc. Adoption of new approach would help coal companies in capitalizing the new projects on commercial lines.

### **Safety & Welfare**

46. Safety & Welfare of coal miners has been a priority area in various plans. Some of the major thrust areas identified for safety in coal mines for the Tenth Plan are - (i) installation of environmental Tele-Monitoring Systems (ETMS) in mines; (ii) digitizing mining plans at area level for identification of water danger from adjoining mines, checking correlation survey and estimating thickness of barriers; (iii) replacement of timber support by steel support; (iv) improved self-rescuers; etc. The fatality rate reported in CIL for the year 2003 was 0.20 per million tonne of coal output and has been the lowest ever achieved. Similarly the fatality rate in SCCL has been 1.36 per million tonnes of coal output due to some major accidents.

47. The overall housing satisfaction for 2003-04 is anticipated to be 84% in CIL and 50% in SCCL. This is planned to reach 86% in CIL and 56% in SCCL in 2004-05. A total population of 22.7 lakh in CIL and 6.3 lakh in SCCL is anticipated to be covered under water supply scheme in 2003-04. As against this it is planned to cover 22.85 lakh in CIL and 6.5 lakh in SCCL in 2004-05. 87 hospitals with 5979 beds in CIL and 7 hospitals with 1008 beds in SCCL are in operation. In addition to this, 436 dispensaries in CIL and 40 dispensaries in SCCL are also functioning.

### **Plan Outlay**

48. An outlay of Rs.3321.30 crore was provided in BE 2003-04 for DOC. This included an outlay of Rs.278.45 crore for NLC (Power). As against this, the RE provision in 2003-04 has been Rs.2515.25 crore including Rs.136.63 crore for NLC (Power). The anticipated expenditure is about 24% short of the BE provision. The broad reasons for shortfall in expenditure have been delay in procurement of HEMM in CIL due to some legal issues. Also, delay in taking up of new projects has affected capital expenditure. In SCCL, the shortfall in expenditure has been due to delay in finalisation of contracts for some of the underground equipments and delay in taking up of new projects. In case of NLC also delay in taking up of new projects has affected the Plan expenditure. Also, there is a shortfall of 48% in the anticipated expenditure of Central Sector Schemes. No provision was

made for VRS in RE for 2003-04 since the amount was proposed to be extended as a loan to CIL instead of grant by MOF, where as DOC has been requesting for treating the same as grant.

49. For Annual Plan 2004-05, DOC has been provided with an outlay of Rs.3339.02 crore in BE including Rs.243.07 crore for NLC (Power). This provision is 33% more than RE 2003-04. It has been planned to finance the outlay through an IEBR of Rs.3115.70 crore and a GBS of Rs.223.32 crore. There is no component of EAP (component routed through Budget) and the entire budgetary support is meant for Central Sector Schemes of DOC including VRS. The company-wise/scheme-wise details are given in Table-4 below.

**Table-4: Companywise/Schemewise Outlay and Expenditure**

(Rs. Crore)

Company/Scheme	2002-03 Actual	2003-04		2004-05
		BE	RE	BE
Coal India Ltd.	1192.15	2240.00	1846.00	2310.00
Singareni Coll. Co. Ltd.	139.49	340.00	205.00	325.00
Neyveli Lignite Corporation (Mines)	259.13	176.95	177.62	237.63
Science & Technology	7.00	22.48	10.04	9.88
Coal controller Organisation	0.19	0.21	0.21	0.22
Regional/Promotional Exploration	17.50	56.10	85.18	51.84
Env. Measures & Subsidence Control	13.12	27.56	10.92	18.22
Detailed drilling in Non-CIL Blocks	12.53	12.52	15.06	12.83
Information Technology	-	-	-	4.50
Voluntary Retirement Scheme	107.08	138.44	0.00	103.50
<b>Total Coal &amp; Lignite</b>	<b>1748.18</b>	<b>3014.26</b>	<b>2350.03</b>	<b>3073.62</b>
Neyveli Lignite Corporation (Power)	175.70	278.45	136.63	243.07
NEC	-	28.59	28.59	22.33
<b>Total DOC</b>	<b>1923.88</b>	<b>3321.30</b>	<b>2515.25</b>	<b>3339.02</b>

### Externally Aided Projects

50. There are no externally aided projects in the coal sector.

### ii) Petroleum and Natural Gas Sector

51. Efforts are underway to increase the domestic supply of crude oil and natural gas through increased exploration of the Indian sedimentary basins. Some 91 blocks have been awarded since 1999 under four bidding rounds of the New Exploration Licensing Policy (NELP). This has led to 9 onshore and offshore discoveries with KG basin gas find being the most significant. Improved and enhanced oil recovery from existing fields and acquisition of equity oil and gas overseas are also being pursued aggressively. ONGC Videsh Ltd. (OVL) has already acquired participating interests in properties in Vietnam, Russia, Sudan, Iran, Myanmar, Iraq, Libya and Syria. During 2003-04, equity oil and gas constituted 9.1% and 1.6% of India's overall availability respectively. Import of LNG has commenced for the first time with the establishment of India's first LNG terminal at Dahej with a capacity of 5 million tonnes of LNG. Imports of LNG at Dahej will enhance local gas availability by about 25%.

52. Government has announced a comprehensive National Auto Fuel Policy for the country that lays down the norms for vehicle emissions and auto fuels to meet environmental concerns. Further, the Government has been endeavouring to provide a policy environment that encourages competition in petroleum sector under an independent and transparent regulatory framework.

### **Review of Annual Plan 2003-04**

53. Against the projected consumption of 107.16 MMT of petroleum products in 2003-04, the actual consumption was 106.55 MMT. During 2002-03, the actual consumption was of 104.12 MMT. Thus the consumption of petroleum products during 2003-04 grew at a rate of 2.33% against the projected growth rate of 2.92%.

54. The Annual Plan 2003-04 targets for exploratory and development drilling by the National Oil Companies (ONGC & OIL) were 557.85 thousand meters and 501.45 thousand meters respectively. The actual achievements were 374.07 thousand meters and 384.97 thousand meters respectively. The achievements are lower by 32.9% and 23.2% compared to the targets (Annexure-9.3.1).

55. The Annual Plan 2003-04 target for Crude Oil production was 33.50 MMT inclusive of production by private/joint sector. The actual crude oil production was 33.37 MMT, which is 99.6% of the target. The achievement in crude oil production in 2003-04 is marginally lower than the targets in case of ONGC and OIL whereas the production from JVC and private companies is higher than the targets (Annexure-9.3.2.).

56. The actual natural gas production during 2003-04 was 31.95 BCM, against the target of 31.30 BCM indicating a higher achievement by 2%. The production from onshore fields of ONGC was lower than the target whereas that from offshore fields exceeded the target. The production from JVC/Private companies was also higher than the target (Annexure-9.3.3).

57. The refining capacity, as on 1.4.2003, was 116.97 MMTPA, which was augmented by 9.0 MMT (3.0 MMT by CPCL and 6.0 MMT by Reliance Petroleum) during 2003-04. Thus, the refining capacity as on 1.4.2004 was 125.97 MMT (Annexure-9.3.4). Currently, there is excess refining capacity in the country. Setting up of additional capacity will depend on increased domestic demand or on ability to compete internationally.

58. The crude oil imports in 2003-04 were 98.33 MMT i.e., 10.8% higher than the actual imports of 88.73 MMT during 2002-03. The petroleum product imports and exports during 2003-04 were 7.89 MMT and 14.62 MMT against the actuals of 6.74 MMT and 10.29 MMT in 2002-03 respectively. Petroleum product exports in 2003-04 have increased by 34% over the actual exports in 2002-03. Due to excess capacity, refineries have been forced to export products at f.o.b. prices as opposed to selling them in the domestic market at the more lucrative import parity prices.

59. The actual expenditure during the year 2003-04 was Rs. 16,625.99 crore which is 75.3% of the approved outlay of Rs. 22,080.43 crore. The main reasons for shortfall in expenditure is on account of lower achievements in drilling, delays in Improved Oil Recovery (IOR) schemes, delay in capital purchases in case of ONGC and deferment of Punjab Refinery by HPCL (Annexure-9.3.5).

## **ANNUAL PLAN 2004-05**

### **Programmes and Schemes:**

#### ***Demand of Petroleum Products***

60. The likely consumption of petroleum products in 2004-05 is estimated at about 113 MMT against the actual consumption of 106.55 MMT during 2003-04. Thus, the growth in demand during the year is projected at 6%.

#### ***Exploratory and Development Drilling***

61. The targets for 2004-05 for exploratory and development drilling have been kept at 554.61 thousand meters and 498.26 thousand meters respectively. These are 48.2% and 29.4% higher than the actual respective achievements during Annual Plan 2003-04. The details of drilling activities are presented in Annexure - 9.3.1.

#### ***Crude Oil Production***

62. The target for crude oil production for Annual Plan 2004-05 has been kept at 33.15 MMT, which is only marginally lower than the 2003-04 production of 33.37 MMT. Enhanced oil recovery (EOR) and Improved Oil Recovery (IOR) investments are helping in maintaining current production levels. The details of crude oil production are provided in Annexure - 9.3.2.

#### ***Natural Gas Production***

63. A target of 30.93 BCM has been fixed for natural gas production in 2004-05 against the production of 31.95 BCM in 2003-04. The lower target for 2004-05 against the actual of 2003-04 reflects the decline in production from the ONGC gas fields due to ageing. The details of natural gas production are provided at Annexure - 9.3.3.

#### ***Refining Capacity***

64. The Refining capacity is expected to increase to 137.07 MMT by 1.4.2005 from the level of 125.97 MMTPA as on 01.04.2004. The increase will be on account of expansion of the IOCL's Panipat Refinery (6.0 MMTPA) and BPCL's Refinery (5.1 MMTPA). The Details of refining capacity are given in Annexure - 9.3.4.

#### ***Environmental Initiatives***

65. Refineries have implemented programmes for up-gradation of petrol and diesel quality in the past few years. Currently, diesel conforming to Bharat Stage-II is being supplied to the metropolitan cities. The refineries are implementing projects to extend Bharat Stage-II specifications to other parts of the country while introducing Bharat Stage-III (equivalent to Euro-III) specifications for petrol and diesel in the four metropolitan cities and 7 major cities from April, 2005.

## Major Projects

66. The major public sector projects under implementation are given below:

- (i) Mumbai High North Redevelopment plan -- ONGC
- (ii) Mumbai High South Redevelopment plan -- ONGC
- (iii) Development of Bassein East -- ONGC
- (iv) Mumbai High - Uran Trunk Pipeline -- ONGC
- (v) HBJ Expansion project (Phase I) -- GAIL
- (vi) Panipat Refinery Expansion from 6 MMTPA to 12 MMTPA - IOC
- (vii) 9 MMTPA Grass-root Refinery in Eastern India - IOC
- (viii) 9 MMTPA Punjab Refinery & Crude Oil Pipeline project -- HPCL
- (ix) 6 MMTPA Central India Refinery Project -- BPCL
- (x) Refinery Expansion cum Modernisation Project -- CPCL

The details of project costs, outlays and expenditures for 2003-04, approved outlay for 2004-05 and the schedule of commissioning of the above projects are given in Annexure -9.3.5. The actual realization of the refineries listed under (vii), (viii) & (ix) above would be linked closely to domestic growth in consumption for petroleum products since the current refining capacity is more than adequate for the current levels of consumption of petroleum products.

## Outlay

67. An outlay of Rs. 23,575.80 crore (BE) has been provided in the Annual Plan 2004-05 for the Petroleum and Natural Gas Sector - Rs. 18,038.90 crore for Exploration and Production Sector and Rs. 5,536.90 crore for Refining and Marketing Sector. No budgetary support is proposed for the Petroleum & Natural Gas Sector. The company-wise outlays and expenditures are provided in Annexure -9.3.6.

## Petroleum and Natural Gas

## Exploratory and Development Drilling

('000 M)

Region	Tenth Plan Targets	2002-03 Actual	2003-04 Target	2003-04 Actual	Achievement during 1st two years Vs 10th Plan (%)	2004-05 Target
	1	2	3	4	5	6
<b>1. Exploratory Drilling</b>						
<b>a) ONGC</b>						
i) Onshore	1095.02	290.34	326.36	237.62	48.21	312.06
ii) Offshore	480.51	57.85	165.49	87.17	30.18	187.85
<b>Sub Total (a)</b>	<b>1575.53</b>	<b>348.19</b>	<b>491.85</b>	<b>324.79</b>	<b>42.71</b>	<b>499.91</b>
<b>b) OIL</b>						
i) Onshore	338.10	42.20	66.00	49.28	27.06	54.70
ii) Offshore	27.50	0.00	0.00	0.00	0.00	0.00
<b>Sub Total (b)</b>	<b>365.60</b>	<b>42.20</b>	<b>66.00</b>	<b>49.28</b>	<b>25.02</b>	<b>54.70</b>
<b>Total (Expl.)</b>	<b>1941.13</b>	<b>390.39</b>	<b>557.85</b>	<b>374.07</b>	<b>39.38</b>	<b>554.61</b>
<b>2. Development Drilling</b>						
<b>a) ONGC</b>						
i) Onshore	694.51	289.57	296.35	247.98	77.40	261.26
ii) Offshore	469.45	135.76	135.10	78.32	45.60	151.90
<b>b) OIL</b>						
i) Onshore	370.00	87.83	70.00	58.67	39.59	85.10
ii) Offshore	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total (Dev.)</b>	<b>1533.96</b>	<b>513.16</b>	<b>501.45</b>	<b>384.97</b>	<b>58.55</b>	<b>498.26</b>



## Petroleum and Natural Gas

## Crude Oil Production

(MMT)

Region	Tenth Plan Targets	2002-03 Actual	2003-04 Target	2003-04 Actual #	Achievement during 1st two years Vs 10th Plan (%)	2004-05 Target
	1	2	3	4	5	6
<b>a) ONGC</b>						
i) Onshore	42.02	8.45	8.82	8.38	40.05	8.18
ii) Offshore	88.00	17.55	17.57	17.68	40.03	17.99
<b>Sub Total (a)</b>	<b>130.02</b>	<b>26.00</b>	<b>26.39</b>	<b>26.06</b>	<b>40.04</b>	<b>26.17</b>
<b>b) OIL</b>						
i) Onshore	18.70	2.95	3.30	3.00	31.82	3.21
ii) Offshore	-	0.00	0.00	0.00	0.00	0.00
<b>Sub Total (b)</b>	<b>18.70</b>	<b>2.95</b>	<b>3.30</b>	<b>3.00</b>	<b>31.82</b>	<b>3.21</b>
<b>Total (ONGC+OIL)</b>	<b>148.72</b>	<b>28.95</b>	<b>29.69</b>	<b>29.06</b>	<b>39.01</b>	<b>29.38</b>
<b>JVC/Pvt</b>	<b>20.66</b>	<b>4.09</b>	<b>3.81</b>	<b>4.31</b>	<b>40.66</b>	<b>3.77</b>
<b>Total</b>	<b>169.38</b>	<b>33.04</b>	<b>33.50</b>	<b>33.37</b>	<b>39.21</b>	<b>33.15</b>

# Provisional

## Petroleum and Natural Gas

## Natural Gas Production

(BCM)

Region	Tenth Plan Targets	2002-03 Actual	2003-04 Target	2003-04 Actual #	Achievement during 1st two years Vs 10th Plan (%)	2004-05 Target
	1	2	3	4	5	6
<b>a) ONGC</b>						
i) Onshore	30.71	5.87	6.11	5.78	37.94	5.70
ii) Offshore	81.89	18.37	17.20	17.80	44.17	16.43
<b>Sub Total (a)</b>	<b>112.10</b>	<b>24.24</b>	<b>23.31</b>	<b>23.58</b>	<b>42.66</b>	<b>22.13</b>
<b>b) OIL</b>						
i) Onshore	12.61	1.74	1.96	1.88	28.71	2.06
ii) Offshore	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total (b)</b>	<b>12.61</b>	<b>1.74</b>	<b>1.96</b>	<b>1.88</b>	<b>28.71</b>	<b>2.06</b>
<b>Total (ONGC+OIL)</b>	<b>124.71</b>	<b>25.98</b>	<b>25.27</b>	<b>25.46</b>	<b>41.25</b>	<b>24.19</b>
<b>JVC/Pvt</b>	<b>52.77</b>	<b>5.41</b>	<b>6.03</b>	<b>6.49</b>	<b>22.55</b>	<b>6.74</b>
<b>Total</b>	<b>177.48</b>	<b>31.39</b>	<b>31.30</b>	<b>31.95</b>	<b>35.69</b>	<b>30.93</b>

# Provisional

## Petroleum &amp; Natural Gas

## Refining Capacity

(in MMT as on 1st April)

Name of the Refinery	2003	2004	2005
1. IOC , Guwahati	1.00	1.00	1.00
2. IOC, Barauni	6.00	6.00	6.00
3. IOC, Gujarat	13.70	13.70	13.70
4. IOC, Haldia	4.60	4.60	4.60
5. IOC, Mathura	8.00	8.00	8.00
6. IOC, Digboi	0.65	0.65	0.65
7. IOC, Panipat	6.00	6.00	12.00
8. BPCL, Mumbai	6.90	6.90	12.00
9. HPCL, Mumbai	5.50	5.50	5.50
10. HPCL, Visakh	7.50	7.50	7.50
11. KRL, Kochi	7.50	7.50	7.50
12. CPCL, Manali	6.50	9.50	9.50
13. CPCL, Narimanam	1.00	1.00	1.00
14. BRPL, Bongaigaon	2.35	2.35	2.35
15. NRL, Numaligarh	3.00	3.00	3.00
16. MRPL, Mangalore	9.69	9.69	9.69
17. ONGC, Tatipaka	0.08	0.08	0.08
18. RPL, Jamnagar	27.00	33.00	33.00
<b>Total</b>	<b>116.97</b>	<b>125.97</b>	<b>137.07</b>

## LIST OF PROJECTS TO BE REVIEWED

Sl. No.	Name of Project	Project Cost/ Anticipated Cost	Date of Approval	Commissioning Schedule Original/ Anticipated	Benefits of the Projects	Tenth Plan Outlay	AP (2002-03) Actual Expendr	AP (2003-04) Expendr/RE	AP (2004-05) Outlay	(Rs. Crore)	
										Total. Expendr. Anticipat ed (8+9+10)	% of the Tenth Plan
1	2	3	4	5	6	7	8	9	10	11	12
1	Mumbai High North Re-Development Plan - ONGC	2929.40/2929.40	Dec. 2000	Dec. 05/Dec.05	To enhance oil and gas recovery	1811.59	498.16	- /750.00	290.97	1539.13	85
2	Mumbai High South Re-Development Plan - ONGC	5255.97/5255.97	Oct., 2000	Jul.07/Jul.07	To enhance oil and gas recovery	2803.73	35.41	- / 110.00	850	995.41	35
3	Development of Bassin East	985.17/985.17	Apr., 2003	March 2006/ March 2006	To enhance oil and gas recovery	-	-	-3.68	189.07	192.75	
4	Mumbai High - Uran Trunk Pipeline	2792.50/2792.50	Dec., 2003	May 2005/ May 2005	To replace the existing pipeline for transportation of crude oil from Mumbai High to Uran Terminal	-	-	-5.00	300	305	
5	HBJ Expansion Ph. I - GAIL	2936.00/ 2936.00	Dec., 2001	Sep.04/ Sep.04	To evacuate LNG	2600.75	17.67	1986.78	465.28	2469.73	95
6	Panipat Refinery Expansion by 6 MMTPA - IOC	3365.00/4165.00	-	- / Jan., 05	To partially bridge the products in the North	3487.98	215.47	718.87	951.89	1886.23	54
7	9 MMTPA Grass root Refinery in Eastern India -IOC	8270.00/12400.00	-	-/36 months after final approval	To partiallyly bridge the East	2680.61	79.97	8.79	19.87	108.63	4
8	9 MMTPA Punjab Refinery & Crude Oil Pipeline Project -HPCL	9806.00/-	Oct., 2000	Dec., 05/ Mar., 07	To partiallyly bridge North	2251.00	4.64	1.33	1.11	7.08	0.3
9	6 MMTPA Central India Refinery Project - BPCL	5277.00/ 6364.00 (Sept.01)	Dec., 1994	Dec., 99/42 months after final approval	To supply petroleum	1215.50	-	2.00	20.00	22.00	1.81
10	Refinery Expansion cum Modernisation Project - CPCL	2360.38/2360.38	July., 2000	July, 2003/ June 2004	The project envisages expansion by 3 MMTPA	1994.75	882.00	- / 713.59	6.23	1601.82	80.3

## Petroleum &amp; Natural Gas

## Outlays/ Expenditure

(Rs. Crore)

Name of the Companies	Tenth Plan Outlay	2002-03 Actual	2003-04 BE	2003-04 Actual #	2004-05 BE
<b>A. Exploration &amp; Production</b>					
1. OVL	13550.00	4968.28	2958.13	2342.20	3602.90
2. ONGC	33418.95	6063.39	10265.12	6851.98	10000.00
3. OIL	5000.00	606.90	1000.00	577.85	975.00
4. GAIL	7500.00	510.80	2727.18	2441.30	3461.00
<b>Sub Total (A)</b>	<b>59468.95</b>	<b>12149.37</b>	<b>16950.43</b>	<b>12213.33</b>	<b>18038.90</b>
<b>B. Refining &amp; Marketing</b>					
1. IOC	18001.44	1760.60	2450.00	2157.03	2805.00
2. HPCL	7500.00	139.64	750.00	162.41	1098.00
3. BPCL	3998.80	618.80	800.00	931.73	550.00
4. CPCL	2400.00	1010.17	850.00	858.66	209.90
5. KRL	2500.00	7.20	85.00	35.28	212.00
6. BRPL	100.00	6.12	10.00	2.27	14.00
7. IBP	1762.00	113.21	125.00	220.63	158.00
8. NRL	310.00	0.56	60.00	23.90	110.00
9. MRPL	0.00	0.00	0.00	20.75	380.00
<b>Sub Total (B)</b>	<b>36572.24</b>	<b>3656.30</b>	<b>5130.00</b>	<b>4412.66</b>	<b>5536.90</b>
<b>Total Petroleum</b>	<b>96041.19</b>	<b>15805.67</b>	<b>22080.43</b>	<b>16625.99</b>	<b>23575.80</b>

# Provisional

## 9.4 INFORMATION TECHNOLOGY SECTOR

Information Technology is one of the fastest growing sectors of Indian economy and has tremendous potential for further growth. IT is an area where the country has a competitive edge and can establish global dominance. Advancements in IT have a profound impact on the economy and the quality of human life. The increasing convergence of technologies and content has created tremendous opportunities as well as challenges for the IT industry in India.

### Basic Profile of the Sector

- IT has emerged as one of the fastest growing sectors of Indian economy. It has achieved a CAGR of 30% in turn-over and 37% in exports during last five years.
- The production of the Indian electronics and IT industry is estimated at Rs. 114650 crore (2003-04). Software and services sector at Rs. 70850 crore accounted for 62% and hardware at Rs. 43800 crore accounted for 38% of total production.
- Software and services segment continues to be the main source of growth in the IT sector. It recorded a CGAR of 30% in production and 38% in exports during the last 5 years.
- IT exports have achieved an impressive growth of 37% (CAGR) during the last 5 years. Exports are likely to grow by 19% in dollar terms during 2004-05.
- The IT Enabled Services (ITES) segment is emerging as a key driver of growth for the Indian IT industry. It has recorded a growth of 45% during 2003-04.
- The number of professionals employed in India by IT and ITES sectors is estimated at 8,13,500 (as on 31st March, 2004). This comprises 2,60,000 professionals in the IT software and services export industry; nearly 2,45,500 in ITES-BPO sector; 28,000 in domestic software market and over 2,80,000 in user organizations.
- About 230 out of the fortune 500 companies have already set up their R&D operations in India. R&D services account for more than 15% of total IT exports from the country. Research and Development in IT is emerging as major source of investment by leading international players.

### Tenth Five Year Plan:

#### Major objectives :

2. The major objectives envisaged for the IT sector in the Tenth Five Year Plan include :
  - Ensure the sustained growth of software sector and increase India's share in the global IT market to a level of 6% against 2% at present.
  - Put in place and enact the basic policy framework for development of the hardware manufacturing industry.
  - Devise appropriate policy interventions for the greater use of IT for promoting more efficient, transparent and responsive governance.
  - Promote development and use of software in Indian languages.
  - Take necessary steps for taking IT to the masses by making it affordable, easy to use and useful in day-to-day life.
  - Put in place the required policy framework to improve the quality of manpower, skills and R&D.

## Major Initiatives and Thrust Areas:

(i) The major areas identified for priority action during Tenth Plan include formulation of a national hardware development policy; improving quality and productivity in software development; aggressive marketing for software export including expanding the focus to newly emerging markets in Europe, U.K., Asia Pacific, Japan etc. apart from giving priority to USA; development and promotion of software in Indian languages with a view to take IT to common man and increase domestic market; upgrading facilities in engineering colleges for improving quality of manpower and implementing e-governance in the country in a comprehensive manner.

(ii) The IT enabled services like Customer Interaction Services, Business Process Outsourcing (BPO), Insurance Claim Processing, Digital Content Development and Online Education, Web Services have been identified as a sources of wealth creation and employment generation for the country.

(iii) To keep abreast with the Information Technology Agreement (ITA1-WTO), it has become imperative for Indian IT industry to develop technologies, products and services of international competitive level both in terms of cost and quality and become global leader at least in some selected fields like software & IT services, bio-informatics, micro-electronics, cyber security and high-end computing. Keeping in view these objectives, the Tenth Plan has underlined the need to develop strategies suited for our interests in the short term, medium term and long term. Under this categorization the gestation period of long, medium and short term R&D Projects have been defined as 10 years, 3-6 years and 1-3 years respectively.

## Review of Annual Plan 2003-04

3. The IT industry has achieved an impressive growth of 23% (CAGR) during the last five years. Despite an overall slow down in the world economy, IT industry maintained a healthy growth of 18.2% during 2003-04. The following table gives the details in this regard :

**Table 9.4.1**  
**Production of the IT industry**

(Rs. crore)

Item	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
IT Hardware	25,250	28,100	3,700	32,750	37,050	43800
Computer Software	15,890	24,300	37,750	48,134	59,000	70850
<i>Total</i>	<i>41,140</i>	<i>52,450</i>	<i>68,450</i>	<i>80,124</i>	<i>96,950</i>	<i>114650</i>

4. The software and services Industry continued to play a dominant role in the overall growth of Indian industry recording a growth of 18.4%. The production of hardware sector was also quite good at 16.8% though its performance in exports was less impressive at 7%. The following table gives the details of production and exports in the IT sector during 2003-04 :



**Table 9.4.2****Production and Exports (2003-04)**

(Rs. crore)

Item	Production		Exports	
	Total value	Growth	Total value	Growth
Hardware	43,800	16.8%	6,000	7%
Software & Services	70,850	18.4%	55,500	20.4%
Total - IT & Electronics	114,650	18.2%	61,500	19%

5. The Department of Information Technology (DIT) is acting as the nodal agency for the promotion of the sector, facilitating and coordinating the various initiatives of the central, state governments and the private sector. For implementing the various activities and programmes, an outlay of Rs.577.45 crore with a Gross Budgetary Support (GBS) of Rs.470.00 crore was approved for the Department for Annual Plan 2003-04. Against this, the actual utilization is estimated to be Rs. 494.63 crore of GBS. The details are given in the Annexure -9.4.1.

**E-Governance :**

6. The earlier Govt. had approved National Action Plan on E-Governance with an outlay of Rs. 2550.00 crore for the period 2003-05. The break up is as follows : -

	(Rs. Crore)
DIT & DAR & PG	685
GOI Deptt.s	800
Financial instn.	800
State Govt.	265
	-----
Total	2550
	-----

The plan envisaged formulation of certain core policies and strategies to ensure a coordinated approach, creation of core infrastructure required for the long term growth of e-government services and implementation of a number of mission mode projects to bring about a citizen centric and business centric environment within the Govt. It had identified 22 mission mode projects had been identified to be taken up on a priority basis by the concerned line Ministries/Departments. The mission mode projects have been classified under center, states and integrated services. The Central sector includes departments like Income Tax, Company Affairs, National Citizen Data Base project of Ministry of Home, pensions, banking etc. Under State sector, land records, transport, property registration, agriculture, municipalities, gram panchayats, etc. have been identified. Integrated services would include e-commerce, e-biz, India portal, etc.

7. As regards progress made so far, the Center for E-Governance in the Department of IT has developed a web based database of e-governance initiatives implemented/under implementation by various agencies in the country. The database has details of 842 projects. During the year, following major projects have been initiated :

- i) An UNDP funded US\$ 5 million country programme for ICT development in India has been approved for a four year period i.e. 2003-07.
- ii) A draft policy on setting up of State Wide Area Networks (SWANs) has been finalized.
- iii) During the year, DIT has also sanctioned Land Registration Projects in the states of Assam and Tripura.
- iv) A project on Comprehensive E-Governance solutions in the transport sector for 7 NE states has been approved.
- v) A project on rural area development monitoring and information system has been initiated for implementation at Madurai, Kamaraj University. The objective is to create GIS data base in 1:5,000 scale in various themes like road, rail, water body, bridge etc.
- vi) E-governance projects assessment activity has been initiated. The assessment framework has already been consolidated jointly by IIM, Ahmedabad and National Institute of Smart Govt. (NISG),Hyderabad.
- vii) A draft report on e-readiness assessment 2004 for states has been prepared.
- viii) Project viz. State Information Infrastructure 'Diamond' for the state of Kerala has been sanctioned. The objective of the project is to set up network centers in cities of Kerala.

### **Community Information Centres(CICs)**

8. In the CICs already operational in the North East, several citizen centric services or e-governance service were implemented. Some of them are E-Suvidha, a one-stop service facilitation center for issue of certificates, forms etc. by the govt. to citizens; rural soft-monitoring of govt. schemes for the common man; Hospital Appointment Booking system for booking appointments for medical tests or consultations with specialists at the govt. hospitals in state capitals for people living in the remote areas around CICs. All the CICs set up in North Eastern States played a major role in the counting process of Lok Sabha elections 2004.

9. Based on the experience of the CICs in NE States, it has been decided to set up 139 CICs in all the block HQs of J&K. In the first phase of the scheme ,60 CICs will be made operational by October 2004. The remaining 79 CICs will be covered in the second phase to be completed by October 2005. CICs offer E-mail, internet access and training to local people.

### **Media Lab Asia (MLA) :**

10. The Cabinet had approved the full scope programme of restructured Media Lab Asia(MLA) in June 2003 for a period of nine years. The requirement of funds for the project in remaining period for the Tenth Plan is projected at Rs.262.00 crore. The Govt. of India is envisaged to provide a budgetary support of Rs.227.00 crore for the programme. The balance would come from other sources. A Steering Committee has been formed under the Chairmanship of Minister of Communication and Information Technology. Technical Advisory Board has been constituted under the Chairmanship of Principal Scientific Advisor to PM. The Technical Advisory Board (TAB) identified education, health, livelihood, and empowerment of physically and mentally challenged persons as priority areas. All the ongoing projects have been reviewed.

11. One of the achievements of the projects taken up under MLA has been development of "GRAMCHITRA". This has been developed by Center for Spatial Data Management Systems (CSDMS), Noida and MLA. This is an open source GIS for mapping of village level information. The system can be easily mounted on a hand held gadget. As villager walks around the village, the map is generated automatically.

12. During the year, new projects have been initiated at IIIT - Hyderabad, Centre for Development of Advanced Computing (C-DAC) - Pune, and Webel Medielectronics Ltd. (WML) - Kolkata. Based on the success of these projects, some of these could emerge as project clusters. Discussions with other institutes have also been initiated. Test deployment of (AQUA) has been taken up in Maharashtra, and Digital Mandi in Kanpur, UP.

### **Center for Development of Advanced Computing (C-DAC): -**

13. As an outcome of the R&D effort in the High Performance Computing (HPC) area in the last few years C-DAC has delivered the PARAM PADMA system, an HPC system having a peak computing power of one teraflop. On 23rd June, 2003 PARAM PADMA was ranked the 171 fastest super computer in the world. The major projects taken up by C-DAC during 2003-04 included the following :

- i) Work on design and development of next generation PARAM net which will have 5 Gbps bandwidth has been started.
- ii) The Bio-informatics Resources and Applications Facility has been started at C-DAC, Bangalore.
- iii) Under power electronics, the development of intelligent battery management and charge control system for unattended solar photovoltaic installations has been completed and field trial were taken up.
- iv) Preliminary design has been completed for the project "Development of MEMS based seismic sensor". The prototype development was in progress.
- v) Preliminary design has been completed for the project "Development of Power Assisted Bicycle".
- vi) Under Cyber Security, Indian Computer Emergency Response Team (CERT) has been set up at Delhi with a mirror location at Bangalore.
- vii) The implementation of the project, "Adaptive Intrusion Detection Analysis and Response System" has been completed and it was put under test at Educational Research Network (ERNET) sites.
- viii) Setting up of "Resource Centre for Computer Forensics" at C-DAC, Thiruvananthapuram was completed. The center continued to develop forensic tools and offer training to law enforcement agencies on the associated tools and technologies.
- ix) Under multilingual computing vedic content creation work for the "SANSK-NET" project, funded by MHRD, was initiated. In this area, 16 projects had been taken up and most of them have been completed.
- x) Under Medical Informatics the project, "Development of Telemedicine Technology and its Implementation" was extended with enhanced scope to include additional three medical colleges at Shimla, Cuttack, and Rohtak in the originally planned and implemented telemedicine network. The progress of the project was unsatisfactory due to shortage of manpower.

### **Software Technology Parks of India (STPI) :**

14. The STPI is serving software export industry countrywide with over 30 Software Technology Parks equipped with high speed data communication. During the year, STPI has designed and developed state of the art HSDC network, called softNET, which is available to software exporters at internationally competitive prices. STP scheme which is a 100% export oriented schemes has attracted many entrepreneurs in the area of software and services. More than 7000 units have been registered under STPI. Out of these, 4283 units were operational and 3520 units were exporting.

Member units of STPI have exported software of over Rs. 37,176 crore (US\$ 7,745 million) during the year 2002-03, which represents nearly 80% of the national software exports.

### **Society for Applied Microwave Electronics Engineering and Research (SAMEER) :**

15. During the year, SAMEER completed 14 projects. Work in respect of another 9 projects was initiated / continued during 2003-04. The major projects completed during 2003-04 included the following :

- A 15 MeV linear accelerator system for the user agency was installed and commissioned successfully. The trials have been successfully conducted.
- A medical linac machine has been installed at Govt. Medical College and Hospital, Chandigarh and will be commissioned shortly for cancer therapy.
- A VHF CW high power amplifier was integrated, installed and commissioned at the site in Kolkata successfully.
- The high power transmitter for Doppler Weather Radar (DWR) was re-installed at Sriharikota (SHAR) and integrated with the radar and is operational.
- An airborne receiver based on Code Division Multiplex Access (CDMA) technology was designed and developed and delivered to the user agency.
- Under the CE marking project for establishment of Electromagnetic Compatibility (EMC) facilities at Mumbai and Kolkata centers and augmentation at Chennai center, all the EMC test instrumentation set ups have been installed.
- Under Jai Vigyan programme, the first medical linac machine-an integrated oncology system using 6 MV linac - has been developed. The machine was being shifted to Mahatama Gandhi Hospital at Wardha for installation and commissioning.

### **E-Commerce and Information Security :-**

16. The major projects undertaken in this area during 2003-04 included the following :

- Design and development of transparent solution for securing networks and systems at C-DAC.
- Development of isolating tools for steganographic images at ER&DC, Kolkata.
- Multi-purpose multi model bio-metric systems for human identification at IIT, Kanpur.
- Adaptive intrusion detection analysis and response systems at C-DAC.
- Security framework for embedded devices and systems at BEL.

### **National Informatics Centre (NIC) :**

17. NIC is providing e-governance support and network backbone to the Central, State Govts., district administrations and other govt. bodies in the country. During the Tenth Five Year Plan, NIC has been strengthening and augmenting the NICNET to provide the state-of-the-art World Class National Information Infrastructure for e-governance in the country. The major projects implemented during the year included the following :

- i) Installation of Server Param Padma was completed with Image Processing software. Further work in progress.
- ii) Pilot projects initiated in the following sectors :
  - total sanitation status,
  - dairy development, poultry, threatened breeds etc.

- iii) A number of new websites/portals launched. Oracle enterprise, server commissioned.
- iv) The internet bandwidth has been upgraded. The optical link has been hired from Power Grid Corporation of India Ltd. (PGCIL) and upgraded from 10 mbps to 34 mbps duplex.
- v) The bandwidth for outgoing traffic as well as incoming traffic has been enhanced to 138 mbps.

### **Telemedicine :**

18. For telemedicine and tele-education facilities in the state of Kerala, site visits have been made to Kollam and Neyyatinkara. Also three referral sites have been visited. Most of the equipment specifications have been finalized. The Oncology centers at Kollam, Kozhancherry and Ernakulam were ready for the VSAT equipment installation. The video conferencing equipment for the above centers have been arranged. Besides, design and development of Human Resource Portal for Deptt. of Health and Family Welfare, Govt. of Kerala implemented by C-DAC Trivandrum.

### **Annual Plan 2004--05**

19. An outlay of Rs.889.27 crore with a gross budgetary support (GBS) of Rs.750.00 crore has been approved for Annual Plan for various schemes of Department of Information Technology. This includes generation of internal resources (IR) of Rs.101.20 crore and Extra Budgetary Resources (EBR) of Rs.38.15 crore. A list of Plan schemes of the DIT indicating approved outlay for Annual Plan 2004-05 is given in the Annexure 9.4. Some of the major programmes of the Department for the Annual Plan 2004-05 include the following :

### **E-Governance:**

20. E-governance has been identified as a thrust area during the Tenth Plan. The various programmes aiming at improving quality of services and making the government and public utility service delivery mechanism more efficient, transparent and people friendly are envisaged to be further strengthened. State Wide Area Networks(SWANs) are envisaged to be set up under the aegis of the Department of Information Technology. To meet the large storage requirements, State Data Centres are also envisaged to be set up with terabyte storage capacities. National Institute of Smart Government ( NISG) which has been established as Section 25 Company at Hyderabad would undertake citizen centric projects in co-ordination with private and agencies and NGOs.

### **Mass Awareness Programme**

21. A new scheme viz. Mass Awareness Programme is envisaged to be implemented under the broad programme of "Information Security, Education and Awareness Programme". The objectives of the programme are five-fold :

- (i) Introduction of Information Security Curriculum and PhD. Programme.
- (ii) Train System Administrator
- (iii) Train Executives / Officers of Central and State Govts.
- (iv) Mass Awareness Campaign
- (v) Collaborative HRD

## **National Informatics Centre (NIC)**

22. Besides the other ongoing schemes, NIC is envisaged to implement two new projects on behalf of the Commission. These are (i) Spatial Data Infrastructure for Multi-layered Geographical Information System (GIS) for Planning & (ii) Computer Aided Digital Mapping Project for Six Cities. An outlay of Rs.39.00 crore has been provided in the plan budget of the Commission for the year 2004-05. Another new initiative includes restructuring of the Local Area Network (LAN) of the various units of NIC in Delhi to suit the needs of cyber security.

## **Nano-technology Development Program (NMC)**

23. Nano-technology is one of the new and emerging areas of research the world over. The Department of Information Technology envisages to set up two interdisciplinary Nanotechnology Centres at Indian Institute of Technology, Mumbai and Indian Institute of Science, Bangalore to conduct research in nanotechnology and MEMS devices and prototype systems.

## **IT Act/Certification and Network Security**

24. The various interoperability issues concerning certificates issued by different Certifying Authorities are planned to be addressed during the year. Review of PKI standards would be carried out in light of new international developments and technologies. Projects on digital signatures for e-commerce and e-governance applications are envisaged to be undertaken.

25. Planning Commission has accorded 'in-principle' approval to the project. The project is envisaged to be implemented over a period for five years with a cost of Rs.99.19 crore. A major part of the outlay would be incurred on setting up of resource centers at IITs, C-DAC etc. and providing assistance to some 50 participating institutes.

## **Centre for Development of Advanced Computing(C-DAC):**

26. During the Annual Plan 2004-05, C-DAC would be working on 60 projects in all. As per the plans drawn up by C-DAC, a number of new initiatives are envisaged to be undertaken besides continuing the work on the projects under implementation. The major projects envisaged for the Annual Plan 2004-05 include :

- A revised proposal for the proof of concept phase of National Grid Computing has been approved. This would be implemented across 17 R&D locations of the country.
- Machine translation system in agriculture & banking sector would be taken up.
- Integration of Optical Recognition System for selected Indian languages would be attempted.
- Design and analysis of crypt analysis algorithms and tools for cyber security using PARAM PADMA.
- Ultra wide band technology for digital broadband.
- Conceptualization of National Spatial Data Infrastructure(NSDI) and National Terrain Information system under Geomatics.
- End to end solutions for transport information system for passenger & goods transport under ICT for addressing digital divide.
- Development of metadata description tools for multimedia databases.



## **SAMEER**

27. Besides others, the major projects envisaged to be taken up include the development of two 6 MV Medical Linac machines under the Jai Vigyan series. Subsequently 4 medical linac machines are to be developed and commissioned in hospitals.

### **Smart Cards**

28. Department of Information Technology has developed draft specifications for Smart Cards for transport applications in collaboration with NIC, Industry, IIT, Kanpur and Ministry of Road Transport. This is expected to be made operational during the year for large scale roll out.

### **Media Lab Asia**

29. Focus of MLA would be to take up mass application projects and make available low cost bandwidth. Large scale applications of ICT in Education, Health and tools for under privileged groups would be the main thrust. Twenty five projects are envisaged to be initiated at various Indian Institutes of Technology (IITs) and the Indian Institutes of Information Technology (IIITs).

### **Semiconductor Complex Ltd.:**

30. The Department plans to continue working to explore the possibilities of formulating a possible revival package for this ailing PSU. The policy options include discussions with international players to work out a strategic alliance. The Department and the Company also plan to explore the possibility of obtaining orders of smart cards for the National ID programme of Ministry of Home Affairs. As an other policy option, the Department plans to discuss the issue of strategic sectors like Defence becoming stake holders in the Company.

Monitorable Targets for the Annual Plan 2004-05:

- Spatial Data Infrastructure for Multi-layered Geographical Information System (GIS) for Planning.
- Computer Aided Digital Mapping Project for Six Cities.
- Completion of exploratory phase of the Media Lab Asia project.
- Finalization of a comprehensive action plan for implementing e-governance in the country including its financing pattern.
- Setting up of State Wide Area Networks (SWANs).
- Finalization of hardware policy and getting approval of Govt. for the policy.
- To augment the existing infrastructure of National Informatics Centre (NIC), Software Technology Parks, Education & Research Network (ERNET), Standardization Testing & Quality Control (STQC).

### **Major Policy Initiatives / Issues**

31. The major thrust areas and the policy initiatives envisaged for the Annual Plan 2004-05 include:



- To formulate the broad framework and work out the road-map for implementing a national programme on e-governance in an accelerated manner as laid out in the National Common Minimum Programme (NCMP).
- Approval of timely implementation of Spatial Data Infrastructure for Multi-layered Geographical Information System (GIS) for Planning
- Approval and timely implementation of Computer Aided Digital Mapping Project for Six Cities.
- Formulate and get approval of Govt. on National Hardware Development Policy during 2004--05 and encourage global hardware majors to set up manufacturing units in India.
- A comprehensive rationalisation of tariff structure to cope with the zero duty regime on finished products that will come into place after 2005 as per ITA1-WTO agreement.
- Promotion of software in Indian languages to increase IT penetration in the domestic market.
- Updating the syllabus of computer engineering, electronics and IT in various technical institutions in keeping with the industry's requirements.
- An action plan needs to be formulated to take up R&D in the emerging areas like MEMS, bio-informatics and nano-technologies in consultation with Council for Scientific and Industrial Research (CSIR) and Indian Institutes of Technology (IITs).
- Enforcement of the IT Act to deal with cyber crimes and training law enforcing agencies to handle such crimes.

## Annual Plan 2004-05 : Department of Information Technology(DIT) :

(Rs. Crore)

	SCHEME NUMBER / NAME	Plan (2003-04)			Finalised AP2004-05				
		Approved		Outlay	IR	EBR	Gross	ExtBS	Net BS
		Outlay	Actuals (GBS)						
	<b>I. R&amp;D PROGRAMMES</b>								
1	SAMEER	23.00	14.70	33.00	15.00		18.00		18.00
2	Industrial Electronics Promotion Prog.	2.50	2.17	2.50			2.50		2.50
3	Microelectronics & Nano-Tech Dev Prog	3.00	3.75	4.00			4.00		4.00
4	Technology Development Council	6.00	6.89	5.00			5.00		5.00
5	Dev. of Strategic Electronic Eqpt.	3.00	3.44	3.00			3.00		3.00
6	Electronic Component & Materials	7.50	5.58	7.80	0.65	1.65	5.50		5.50
7	C-DAC	70.50	26.35	86.70	20.20	26.50	40.00		40.00
8	Photonics/Optoelectronics	3.00	3.00	3.00			3.00		3.00
9	ERDCs	Mgd with C-DAC							
10	Electronics in Health and Bio-Informatics	6.00	6.00	6.00			6.00		6.00
11	Technology Dev. for Indian Languages	6.00	6.40	7.00			7.00		7.00
12	Development of CG Industry	0.50	0.22						
13	Transport & Power Electronics	3.50	3.50	3.50			3.50		3.50
14	Centre for Liquid Crystal Research	Trsfrd to DST							
15	IPR Promotion Programme	1.00	1.00	1.00			1.00		1.00
16	e-Commerce & Info-Security	10.00	10.04	8.00			8.00		8.00
17	Promotion/R&D in IT/Special IT Projects	16.00	8.88	7.00			7.00		7.00
18	IT for Masses (incl Citizen Portals)	16.00	9.89	11.00			11.00		11.00
19	Media Lab. In Asia	0.10	0.00	75.00		10.00	65.00		65.00
	<b>R&amp;D Sub-Total</b>	<b>177.60</b>	<b>101.77</b>	<b>263.50</b>	<b>35.85</b>	<b>38.15</b>	<b>189.50</b>		<b>189.50</b>
	<b>II. INFRASTRUCTURE DEVELOPMENT</b>								
20	ERNET	6.00	8.00	28.20	28.00		0.20		0.20
21	Vidya Vahini' & 'Gyan Vahini' Prog.	5.00	5.00	1.00			1.00		1.00
22	STQC	33.50	30.80	33.50			33.50	0.50	33.00
23	STPI & EHTP	31.00	6.00	6.00			6.00		6.00
24	Digital DNA Park	3.50	0.00	5.00			5.00		5.00
25	IT Venture Capital	5.00	0.00				0.00		
26	Electronic Governance	40.50	40.00	215.00			215.00	5.00	210.00
27	IT Bill / Certification & Network Security	6.00	5.00	4.00			4.00		4.00
28	Semiconductor Layout Design Act-2000	0.50	0.25	0.50			0.50		0.50
29	Community Information Centres (CIC)	25.00	67.78	30.00			30.00		30.00
	Setting up of Megafab			1.00			1.00		1.00
	<b>Infrastructure Sub-Total</b>	<b>156.00</b>	<b>162.83</b>	<b>324.20</b>	<b>28.00</b>		<b>296.20</b>	<b>5.50</b>	<b>290.70</b>
	<b>III. HUMAN RESOURCE DEVELOPMENT</b>								
	DOEACC	20.00	5.00	39.78	34.78		5.00		5.00
30	CEDT	Mgd. With DOEACC							
31	NCST	Mgd. With C-DAC							

## Annual Plan 2004-05 : Department of Information Technology(DIT) :

(Rs. Crore)

	SCHEME NUMBER / NAME	Plan (2003-04)		Finalised AP2004-05					
		Approved							
	I. R&D PROGRAMMES	Outlay	Actuals (GBS)	Outlay	IR	EBR	Gross	ExtBS	Net BS
32	Software Manpower Dev./Emp. Gen.	5.00	7.50	10.00			10.00		10.00
33	Special Manpower for ASIC Design	3.50	0.37	10.00			10.00		10.00
34	<b>HRD Sub-Total</b>	<b>28.50</b>	<b>12.87</b>	<b>59.78</b>	<b>34.78</b>		<b>25.00</b>		<b>25.00</b>
35	IV. MISCELLANEOUS								
36	Headquarter (Secretariat & Bldg.)	10.50	10.17	10.50			10.50		10.50
37	El. for Rural/Social /Agri/Water Sector	1.00	1.25	0.20			0.20		0.20
38	Tech. Information and Forecasting	Weeded out							
39	Electronics Industry Information Prog.	0.20	0.04	0.10			0.10		0.10
40	Policy Formulation in IT sector	0.50	0.00						
	<b>Miscellaneous Total</b>	<b>12.20</b>	<b>21.50</b>	<b>10.80</b>			<b>10.80</b>		<b>10.80</b>
	<b>SUB-Total (I to V)</b>	<b>374.30</b>	<b>298.97</b>	<b>658.28</b>	<b>98.63</b>	<b>38.15</b>	<b>521.50</b>	<b>5.50</b>	<b>516.00</b>
	V. PSUs								
41	Semiconductor Complex Ltd.	10.50	0.00	10.05	0.05		10.00		10.00
42	<b>VI. NIC</b>	<b>181.70</b>	<b>185.70</b>	<b>210.00</b>			<b>210.00</b>		<b>210.00</b>
43	<b>VII. ESC &amp; Export Promotion</b>	<b>10.95</b>	<b>9.96</b>	<b>10.94</b>	<b>2.44</b>		<b>8.50</b>		<b>8.50</b>
	<b>Grand Total</b>	<b>577.45</b>	<b>494.63</b>	<b>889.27</b>	<b>101.12</b>	<b>38.15</b>	<b>750.00</b>	<b>5.50</b>	<b>744.50</b>
		**							

Out of Rs.40 Cr. for C-DAC;Rs.15 Cr. for I-Grid Programme.

NE;  
CIC- 25 Cr.  
NIC 18Cr  
STQC 3 Cr.  
E-Gov-22 Cr.  
Others 7Cr.  
Total—75 Cr.

## 9.5 BIOTECHNOLOGY

The Department of Biotechnology (DBT) has an ongoing Central Sector Scheme under the industry sector titled 'Setting up of Biotechnology Incubators, Pilot Level Facilities and Biotech Parks'. The objective of the scheme is to help Indian entrepreneurs gain competitive advantage in the light of increased liberalization and integration with global economy and the Agreement on Trade Related Intellectual Property Rights (TRIPs) of the World Trade organization (WTO). It is estimated that investment in biotech industry in India is about Rs. 55000 crore with about 800 companies dealing with biotech products. Many State Governments like Karnataka, Gujarat, Andhra Pradesh, Maharashtra, U.P. Kerala, Himachal Pradesh etc. are showing keen interest in establishing Biotech Parks/ Incubators and Pilot plant facilities. States like Karnataka, Himachal etc. have set up separate Departments/ Boards for framing detailed plans and/ or announced Biotech Policies. In order to give these plans and programmes a final shape of implementation, the State Government are seeking technical advice as well as financial assistance from DBT. An Expert Committee constituted in the DBT would examine the proposals for devising modalities of giving support for implementation.

In so far as ongoing scheme is concerned, DBT is in the process of implementing two projects i.e. Setting up of Biotechnology Park at Lucknow and establishment of Biotechnology Incubator Center (BTIC) at Shapoorji Palonji Biotech Park at Hyderabad. The latter is being implemented by Indian Institute of Chemical Technology (IICT) with shared funding from the State Government. Out of the 10th Plan approved outlay of Rs. 30 crore on this scheme an amount of Rs. 15 crore was approved as BE for Annual Plan 2003-04, against which, actual expenditure incurred was Rs.12 crore. An amount of Rs. 10 crore has been provided for the year 2004-05 so as to continue implementation of the two ongoing projects.

## 9.6 TOURISM

Foreign tourist arrivals in the country suffered a set back during 2001 and 2002 due to various factors like the incident at the World Trade Center on September 11, 2001, outbreak of SARS and subsequent disturbances in the sub-continent. The revival trend, which started from October 2002, indicated positive growth in foreign tourist arrivals from 2.38 million in 2002 to 2.75 million in 2003 registering an increase of 15.3%. Foreign exchange earnings through tourism significantly increased from US\$ 2923 million to US\$ 3533 million for 2003 during the same period. During 2002 India's share in international tourist arrivals stood at 0.34% with the share of international tourism receipts at 0.62%. The approach in the Tenth Plan aims to stimulate investment and encourage the State Governments to develop unique tourism products suited to their States. It also aims to enhance the employment potential within the tourism sector as well as to foster economic integration through developing linkages with other sectors. The Central Plan Outlay for the tourism sector for the 10th Plan has been increased to Rs.2900 crore as compared to Rs 595 crore in the 9th Plan. In addition to the Budget of the Ministry of Tourism there will be a huge investment on road transport, rail transport and air transport connecting various places in the country. With the huge public investment and commensurate investment from the private sector and the implementation of the new tourism policy, it is expected that international and domestic tourism will get a boost. In order to achieve the Plan objectives the annual budgetary plan allocation for the Ministry of Tourism has been on the increase. From Rs 250.00 crore in BE 2002-03, the allocation has been increased to Rs 350.00 crore for BE 2003-04 and to Rs 500.00 crore for BE 2004-05.

### Review of Annual Plan 2003-04

2. For the year 2003-04 the outlay for Ministry of Tourism was Rs 350 crore. The scheme of integrated development of destinations/ infrastructure received highest allocation followed by the scheme of development of tourist circuits. The plan funds were fully utilized under various schemes. The Department of Tourism adopted a multi-pronged approach through the Plan schemes to achieve desired growth in tourism sector. Providing a congenial atmosphere for tourism development, strengthening the tourism infrastructure, integrated development of identified destinations, integrating elements of tourism, culture and clean civic life, marketing of tourism products in a focused manner along with branding exercise and positioning of India as a high value destination, and giving thrust on the human resource development activities have been the highlights of this strategy. In addition the Government announced the following measures to boost the tourism industry; (i) Expenditure Tax on Hotels removed, (ii) Service Tax on conference/ banquets in hotels exempted if substantial meal is served, (iii) Infrastructure Status for tourism Industry under section 10 (23) of the Income tax Act, (iv) Customs duty on liquor reduced and (v) Restoration of Leave Travel Concession facility. Scheme wise allocation of funds and actual expenditure for 2003-04 is given in Annexure-I. Scheme-wise releases of Central Share under Centrally Sponsored Schemes to the States for 2003-04 are at Annexure 9.6.2.

### Annual Plan 2004-05

3. The Central Sector outlay for Tourism in the annual Plan 2004-05 is Rs 500.00 crore. All the schemes envisaged in the Tenth Plan for tourism sector continue in the third year of the Plan. Special schemes under the J&K package have also been included in the Annual Plan 2004-05. A new scheme for Tourism Infrastructure Development Fund has also been incorporated in the Plan. Salient features of the Schemes are given in the following paragraphs. Details of the scheme wise outlay for Annual plan 2004-05 are given Annexure-9.6.1.

## **I. Integrated Development of Tourist Circuits**

4. The objectives of the scheme are to identify six tourism circuits in the country on annual basis (one in each zone) and develop them to international standards. The Scheme envisages convergence of resources and expertise through coordinated action with other Departments, the States and Private Sector. During 2002-03, 17 circuits have been taken up involving a sanction of Rs 96.83 crore. For 2004-05, the outlay for the scheme is Rs 85.00 crore.

## **II. Product / Infrastructure and Destination Development**

5. Focus of this scheme is on improving existing products and developing new tourism products of world-class standards. Assistance is provided under the scheme for areas such as, construction of budget accommodation, tourist complexes, wayside amenities, tourist reception center, refurbishment of monuments, special tourist projects, adventure sports facilities, sound and lights shows and illumination. New emerging areas such as rural tourism, heritage tourism, eco-tourism, health tourism, wild life tourism also get priority under this Scheme. The concept of rural tourism is to show case rural life, art, culture and heritage at rural locations, which have core-competency in terms of craft/handloom/textiles, etc. During 2003-04 development work was taken up at 41 destinations as against 12 destinations in 2002-03. An outlay of Rs 140.00 crore is provided for 2004-05 for the scheme.

## **III. Assistance to Institutes of Hotel Management (Human resource Development)**

6. The need for imparting training in catering technology and applied nutrition was felt since long to sustain the hospitality sector. With modernization and expansion of the country's hospitality industry, hotel management and catering education programmes gained popularity and the profile of students undergoing education also underwent a perceptible transformation. At present, there are 24 institutes of Hotel Management and 6 Food Craft Institutes that follow the curriculum of the National Council for Hotel Management and Catering technology (NCHMCT). The intake of these Institutes in 2003 stood at 2760. For setting up new Institutes and expansion of existing ones, assistance to the States was extended and expenditure to the tune of Rs 5.50 crore in 2002-03 and Rs 17.50 crore in 2003-04 has been incurred under the scheme. Budgetary provision for annual plan 2004-05 is Rs 25.00 crore.

## **IV. Capacity Building for Service Providers**

7. There is a need for imparting training to the persons directly connected with tourists, such as persons working in the roadside eating joints, dhabas, ticketing & travel agencies and officials like police personnel, Airport staff directly connected with tourists. Keeping this in view, a new scheme titled "Capacity Building for Service Providers" (CBSP), involving short-term courses ranging from 1 to 5 days, has been launched in the 10th Plan. A provision of Rs 24.00 crore is provided in the Tenth Plan and budgetary provision for 2004-05 is Rs 3.00 crore.

## **V. Assistance for Large Revenue Generating Projects**

8. Assistance for large revenue generating projects, such as tourist trains, cruise vessels, cruise terminals, convention centers, golf courses, are provided under this scheme. Projects sanctioned during 2003-04 include Karnataka Luxury Train (Karnataka), Erection of ropeway at Ooty (Tamil Nadu), Erection of passenger ropeway at Kodaikanal (Tamil Nadu), Development of

Bannerghatta Biological Park near Banagalore (Karnataka), Development of Marina at Bolghatty Island, Kochi (Kerala) and Convention Centre at Surajkund (Haryana). An outlay of Rs 98.00 crore is provided in the Tenth Plan for the scheme and an amount of Rs 42 crore has been sanctioned for the first three years of the Plan.

## **VI. Publicity and Marketing: (International & Domestic)**

9. The Department of Tourism has taken many measures to communicate and offer India as a major attraction for tourists. India offers a rich heritage, history, exotic vegetation, flora & fauna, traditions, folk arts, traditional system of medicine, and religious diversity etc. An expression "Incredible India" was coined and used as a brand for the country as a tourist destination, which aims to convey information on all aspects to potential tourists. A campaign, titled 'Incredible India' was started from the end of 2002 through communication media, international press, international TV and Internet. The media coverage in India also has gone up in recent years. An outlay of Rs 500.00 crore is provided for this scheme in the Tenth Plan and for the current year, 2004-05, the allocation is Rs 90.00 crore. As a part of tourism promotion in the country, leaflets on destinations, on heritage sites, leaflet on North-Eastern Sector have been brought out. In addition, maps of major cities, films on specific topics, posters and collaterals were brought-out. Keeping in tune with the changes in technology, CDs were also made on tourism prospects in the country. The efforts made by the State tourism Departments/ Corporations are also supplemented. An outlay of Rs 230.00 crore is provided in the Tenth Plan for the scheme and allocation for 2004-05 is Rs 14.00 crore.

## **VII. Incentives to Accommodation Infrastructure**

10. Assistance in the form of interest subsidy is extended through the financial agencies towards loans taken to construct one to three Star category/ Heritage hotels. A provision of Rs 45.00 crore is available in the Tenth Plan and an allocation of Rs 10.00 crore is provided for 2004-05.

## **VIII. Computerization and Information Technology**

11. Information technology is being progressively used as a tool for tourism promotion in the country and abroad. This scheme supports such activities including giving assistance to use IT in promotion and facilitation of tourism. Provision has been made in the Tenth Plan to the extent of Rs 100.00 crore and allocation for 2004-05 is Rs 17.00 crore for the scheme.

## **IX. Market research**

12. Lack of information about various aspects of tourism is one of the major reasons for the sector not getting its due importance in the national development plans. The Market Research Division of the Ministry of Tourism provides necessary input to the planning process. For market research and support for planning process which includes compilation of statistics and commission research studies, a provision of Rs 20.00 crore has been made in the Tenth Plan and an outlay of is Rs 3.00 crore has been provided in 2004-05.

## **X. Externally Aided Projects**

13. Tourism infrastructure development projects are taken up under this scheme with external assistance. The Japan Bank of International Cooperation has agreed to provide loan assistance of Rs 300.00 crore over a period of five years for Ajanta-Ellora development Projects Phase-II. The



Ministry of Tourism provides consultancy fees for such projects. A Provision of Rs 50.00 crore is made in the Tenth Plan and allocation for 2004-05 is Rs 10.00 crore.

## **XI. Revival of tourism in Jammu and Kashmir**

14. As a part of the revival of tourism efforts in J&K, a tourism package has been introduced to tourist service providers. The package consists of soft loans to houseboat owners, hotel owners, shikara owners and pony owners. An amount of Rs 23.65 crore is targeted to be spent on this scheme during the Tenth Plan. An amount of Rs.7.00 crore was sanctioned for the year 2003-04. For 2004-05, Rs.9.00 crore is provided in the Annual Plan. Funds to the tune of Rs.6.00 crore have been provided for construction of building of Indian Institute of Skiing & Mountaineering (IISM), Gulmarg, in the Annual Plan 2004-05. An estimate amounting to Rs 8.58 crore for completing the balance work has been approved.

## **North Eastern Region**

15. The Development of tourism infrastructure in the North Eastern Region has been given a boost in the Tenth Plan by earmarking 10 per cent of total allocation to explore the immense tourism potential in the region. The NE region comprises the States of Arunachal Pradesh, Assam, Meghalaya, Mizoram, Nagaland, Tripura and Sikkim. . Under the scheme of Integrated Development of Tourism Circuits, one circuit has been selected for development of the region viz: North-East Circuit (Eco Tourism Circuit) Shillong - Guwahati - Kaziranga - Tezpur -Bhalukpung - Tawang - Majuli - Sibsagar- Kohima. A total of fourteen developmental works have been sanctioned under the scheme and the work in progress.

## Approved Annual Plan Outlay (2003-04 &amp; 2004-05)

(Rs in crore)

S.No.	Name of the Scheme	Annual Plan (2003-04) Budget Estimates	Approved RE 2003-04	Annual Plan (2004-05) Budget Estimates
<b>I</b>	<b>CENTRAL SECTOR SCHEMES (CS)</b>			
1.1	Externally Aided Projects	5.00	5.00	10.00
1.2	Assistance to IHMs/FCIs/IITTM/NIWS/NIAS/NCHMCT	17.50	17.50	25.00
1.3	Capacity Building for Service Providers	2.00	2.00	3.00
1.4	Overseas Promotion & Publicity including Market Development Assistance	56.00	56.00	90.00
1.5	Domestic Promotion and Publicity including Hospitality	12.00	12.00	14.00
1.6	Incentive to Accommodation Infrastructure	10.00	10.00	10.00
1.7	Construction of Building for IISM at Gulmarg, Kashmir	-	0.50	6.00
<b>1.8</b>	<b>Total – CS Schemes (1.1 – 1.7)</b>	<b>102.50</b>	<b>103.00</b>	<b>158.00</b>
<b>II</b>	<b>CENTRALLY SPONSORED SCHEMES (CSS)</b>			
2.1	Computerization and Information Technology	9.00	9.00	17.00
2.2	Market Research including 20 years' Perspective Plan	3.00	3.00	3.00
2.3	Integrated Development of Tourist Circuits	60.00	77.50	85.00
2.4	Product/Infrastructure and Destination Development	100.00	100.00	140.00
2.5	Assistance for Large Revenue Generating Projects	18.00	18.00	18.00
<b>2.6</b>	<b>Revival of Tourism in J&amp;K</b>	<b>-</b>	<b>7.00</b>	<b>9.00</b>
<b>2.7</b>	<b>Tourism Infrastructure Development Funds</b>	<b>-</b>	<b>-</b>	<b>20.00*</b>
<b>2.8</b>	<b>Total – CSS Scheme (2.1 – 2.7)</b>	<b>190.00</b>	<b>214.50</b>	<b>292.00</b>
<b>2.9</b>	<b>Total CS &amp; CSS Schemes (1.8 +2.8)</b>	<b>292.50</b>	<b>317.50</b>	<b>450.00</b>
<b>III</b>	<b>10% lump sum provision for North East Region &amp; Sikkim</b>			
	- Capital	22.50	22.50	35.00
	- Revenue	10.00	10.00	15.00
<b>3.1</b>	<b>Total – North East Region &amp; Sikkim</b>	<b>32.50</b>	<b>32.50</b>	<b>50.00</b>
<b>3.2</b>	<b>GRAND TOTAL (2.9 + 3.1)</b>	<b>325.00</b>	<b>350.00</b>	<b>500.00</b>

\* Scheme announced in 2003-04

## Annexure-9.6.2

**Details of scheme wise releases of Central share under CSS by the  
Ministry of Tourism during the year 2003-04**

(Rs Lakhs)

State	Scheme					
	Computerization and Information Technology	Market Research including 20 years perspective planning	Integrated development of Tourist Circuits	Product/ Infrastructure Destination Development	Assistance to Large Revenue generating Projects	Revival of Tourism in J&K
Andhra Pradesh	41.45	-	800.00	171.08	-	-
Assam	-	-	-	-	-	-
Arunachal Pradesh	-	-	-	-	-	-
Bihar	-	-	856.00	71.26	-	-
Chattisgarh	-	-	250.00	272.15	-	-
Goa	-	-	-	36.46	-	-
Gujarat	-	-	144.00	667.12	-	-
Haryana	22.91	12.00	553.78	1282.07	-	-
Himachal Pradesh	-	-	20.20	172.74	-	-
J&K	-	-	835.00	29.76	-	7.00
Jharkand	-	-	-	29.05	-	-
Karnataka	32.11	9.50	307.01	543.48	813.00	-
Kerala	21.15		500.00	219.65	398.50	-
Madhya Pradesh	43.38		289.48	82.51		-
Maharashtra	20.25		684.00	214.11		-
Manipur	-					-
Meghalaya	23.72					-
Mizoram	-					-
Nagaland	-					-
Orissa	-	22.70		312.14		-
Punjab	-	4.50		1.36		-
Rajasthan			108.30	1294.92		-
Sikkim	62.07					-
Tamil Nadu	2.70		640.00	219.65	481.00	-
Tripura						-
Uttaranchal				315.15		-
Uttar Pradesh	20.00		316.00	610.73		-
West Bengal			167.12	381.32		-
Andaman & Nicobar						-
Chandigarh				11.64		-
Delhi			962.44	2285.86		-
Dadar & Nagar Haveli						-
Daman & Diu						-
Lakshdweep						-
Pondicherry						-

# CHAPTER 10

## Infrastructure

### 10.1 IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT

1. As per the X Plan strategy agriculture is required to grow at 4%, which will envisage an annual average growth rate of 8% during the X Plan. The Tenth Plan strategy for irrigation is proposed to focus on completion of on-going projects by Central assisted programmes like AIBP, promotion of water use efficiency, restructuring the CAD Programme to introduce system rehabilitation and farmers' participation, reconciliation and firming up figures of irrigation statistics, stepping up of water-rates and working out appropriate norms for administrative costs in O&M component, surface and ground water pollution and flood management. During the Plan period, the States have projected creation of an additional irrigation potential (major, medium and minor) of 16.743 m.ha. with an outlay of Rs. 84734.64 crore.

#### Major & Medium Irrigation

2. The ultimate irrigation potential from major and medium irrigation projects is 58.46 m.ha. The potential achieved till end of Ninth Plan is 37.05 m.ha. Annexure 10.1.6 gives State-wise position of potential created and utilized till end of Ninth Plan and targets for X Plan, Annual Plans 2002-2003, 2003-2004 and 2004-05 (based on the information received from States and UTs). An approved outlay of Rs. 71,213.18 crore for creating and additional irrigation potential of 9.93 m.ha. has been provided in the Tenth Plan. Statewise outlays for X Plan, Annual Plans 2002-2003, 2003-04 and 2004-05 (proposed) are at Annexures 10.1.1 to 10.1.5.

3. Table below gives the expenditure on major & medium irrigation sector in the Ninth Plan and outlays for X Plan and Annual Plans 2002-03, 2003-2004 and 2004-05.

**Table 10.1**

#### Major & Medium Irrigation

(Rs. Crores)

Period	Central Sector		State Sector	
	Approved Outlay	Actual Antcpd./Exp.	Approved Outlay	Actual Antcpd./Exp.
Ninth Plan	330.12	235.74	42644.11	48355.25
Tenth Plan	351.40	-	70861.78	-
2002-2003	62.82	54.24	13646.07	13077.27
2003-2004	76.08	-	11360.95	
2004-05 Proposed Outlays	83.93			

## Programme for 2004-05

4. There are 162 major and 221 medium projects spilled over from Ninth Plan to Tenth Plan. This includes 119 ongoing pre-Fifth and Fifth Plan projects. Out of these projects 237 nos. of projects are approved by the Planning Commission (109 major & 128 medium). Thus out of the 237 projects, 136 are being funded under AIBP. During the X Plan, 74 projects(39 major & 35 medium) are likely to be completed. It is targeted to complete 37 projects during 2004-05.

## Externally Aided Projects

5. There are 12 ongoing irrigation projects receiving external assistance in various States . The name of project, assistance amount and disbursement till 31 March 2004 are given below. Four externally aided projects were completed during 2003-2004.

**Table 10.2**

**EXTERNALLY AIDED ON-GOING PROJECTS AS ON 31.03.2004  
MULTILATERAL ASSISTANCE WORLD BANK**

S. No.	State	Name of Projects	Date of Agreement/ Completion	Assistance amount in Million Donor Currency	Type of Assistance	Cumulative Disbursement upto March 31, 2004 Million US\$/SDR (Rs. in crores)
1	Andhra Pradesh	Andhra Pradesh Irrigation Project-III Cr. 2952-IN Ln-4166-IN	<u>03.06.1997</u> 31.07.2004	SDR 108.100 =(US\$ 150) US\$ 130.00	Credit  Loan	SDR 108.100 (Rs. 687.075) US\$ 94.898 (Rs.447.967)
2	Andhra Pradesh	A.P. Economic Restructuring Project (Irrigation component) Ln-4360-IN	<u>04.02.1999</u> 31.03.2004	US\$ 170	Loan	US\$ 117.78  (Rs.539.491)
3	Karnataka	Karnataka Community Based Tank Management Project CR.3635-IN	<u>06.06.2002</u> 31.01.2009	SDR 80	Credit	SDR 3.740  (Rs. 24.493)
4	Orissa	Orissa Water Resource Consolidation Project Cr.2801-IN	<u>05.01.1996</u> 31.03.2004	SDR 194.800	Credit	SDR 170.417  (Rs. 989.013)

5	Rajasthan	Rajasthan Water Sector Restructuring Project Cr.3603-IN	<u>15.03.2002</u> 31.03.2008	SDR 110	Credit	SDR 7.773  (Rs. 49.447)
6	Tamil Nadu	Tamil Nadu Water Resource Consolidation Project Cr.2745-IN	<u>22.09.1995</u> 31.03.2004	SDR 161.900	Credit	SDR 147.449  (Rs. 883.168)
7	Uttar Pradesh	UP Water Sector Restructuring Project Cr.3602-IN	<u>08.03.2002</u> 31.10.2007	SDR 117	Credit	SDR 5.941  (Rs. 37.008)
8	Multi-State	Hydrology Project	<u>22.09.1995</u> 31.12.2003	SDR 75.1	Credit	SDR 71.802 (Rs. 429.448)
<b>Sub Total</b>						<b>Rs. 4087.11</b>

#### EUROPEAN ECONOMIC COMMUNITY -Grant

S. No.	State	Name of Projects	Date of Agreement/ Completion	Assistance amount in Million Euro	Cumulative Disbursement upto March 31,2004 Million US\$/SDR (Rs. in crores)
9	Orissa	Orissa Minor Irrigation Project	<u>03.07.1995</u> 31.12.2004	Euro 10.700	Euro 3.474  Rs. 17.960
10	Pondicherry	Tank Rehabilitation Project	<u>21.02.1997</u> 31.12.2004	Euro 6.650	Euro 1.742  Rs. 7.657
11	Maharashtra	Saline Land Reclamation Project-II	<u>11.07.1995</u> 31.12.2005	Euro 15.500	Euro 13.799  Rs. 55.219
<b>Sub Total</b>					<b>80.836</b>

#### BILATERAL ASSISTANCE (JBIC JAPAN-Loan)

S. No.	State	Name of Projects	Date of Agreement/ Completion	Assistance amount in Million DC	Cumulative Disbursement upto March 31,2004 Million US\$/SDR (Rs. in crores)
12	Andhra Pradesh	Modernization of Kurnool-Cuddapah Canal	<u>25.01.1996</u> 26.02.2005	Yen 16049	Yen 13377.881  Rs. 573.614

## Minor Irrigation

6. Minor surface flow irrigation projects comprising storage tanks, diversion and surface lift occupy a prominent place in the scheme of irrigated agriculture particularly in the peninsular part of the country and the hilly areas. The first census (1986-87) of Minor Irrigation schemes showed that there were 5,07,212 minor irrigation tanks in use in the country(except Rajasthan where no census was done). The southern region consisting of Andhra Pradesh, Tamil Nadu, Karnataka and Kerala, accounted for about 60% of the irrigated area under tanks in the country. Besides these, Madhya Pradesh, Maharashtra, U.P. and West Bengal also have a large number of tanks in their respective States. The above eight States account for about 97% of total tank population. Minor irrigation schemes have a short gestation period, are labour intensive and are an important means for poverty alleviation.

7. The ultimate irrigation potential from Minor Irrigation projects is estimated as 81.43 m. ha of which 17.38 m.ha is from surface water minor irrigation and 64.05 m.ha. from ground water. The approved outlay for Tenth Plan is Rs. 14,406.66 crore intending to create 5.23 m.ha. of additional potential. Till the end of Ninth Plan, a potential of 56.86 m.ha. had been created. Statewise position is at Annexure 10.1.7.

8. Minor irrigation schemes are funded from plan funds, institutional finance and private investment by the farmers. It is generally considered as a people's programme. The investment through instutional finance under M.I. sector during IX Plan is Rs. 2661.68 crore and during 2002-03 is Rs. 672.59 crore. Table below gives the expenditure and outlays in the Central sector and State sector for Minor Irrigation during the Ninth Plan, Tenth Plan and Annual Plans 2002-2003, 2003-2004 and 2004-05 outlays.

9. Statewise approved outlays for X Plan, Annual Plans 2002-03, 2003- 04 and 2004-05 are at Annexures 10.1.1 to 10.1.5.

**Table 10.3**  
**Minor Irrigation**

(Rs. Crore)

Year	Central Sector		State Sector & UTs	
	Approved Outlay	Actual/Antcpd. Expenditure	Approved Outlay	Actual/Antcpd. Expenditure
Ninth Plan	385.00	379.44	8984.84	8514.73
Tenth Plan	533.80	-	13,872.86	-
2002-2003	109.16	97.31	2057.02	1853.14
2003-2004	95.22	93.89	2488.36	2540.77
2004-05 Proposed Outlays	105.70			

10. Towards achieving the objectives of providing minor irrigation facilities to dalits and adivasis and improving water management including water harvesting and desilting of ponds, two new schemes have been launched in 2004-05 with an allocation of Rs. 100 crore each. They are (i)



"Water Harvesting Structures for schedule caste and schedule tribe farmers" in which 1-lakh water harvesting structures will be provided at a cost of Rs. 20000 each. Government will provide a 50% capital subsidy through NABARD and the farmer need not pay any contribution upfront. (ii) "Repair, Restoration and Renovation of water bodies in the country directly linked to agriculture". This is launched as a pilot project in at least 5 districts of the country covering all the regions. This will be followed by a National Water Development Project to be taken up and completed in 7 to 10 years. The Command Area Development Programme has been restructured to include participatory management through 10% beneficiary contribution. The Rural Infrastructure Development Fund (RIDF) for 2004-05 of NABARD has been provided with Rs 8000 crore to address the rural infrastructure including irrigation.

## **Regulation of Ground Water Exploitation**

11. Though the Ground Water Development in the country is only 37% of the potential as per Central Ground Water Board, at many pockets the ground water scenario is disturbing because of alarming decline in water table. Out of 7928 blocks in the country, 673 blocks are over exploited and 425 are dark blocks (on the basis of the stage of ground water development block-wise categorisation of exploitation is made in terms of over exploited, dark, grey and white zones representing more than 100%, 85 to 100%, 65 to 85% and less than 65% exploitation). The problem is aggravated by free power subsidy, ground water pollution due to overexploitation, seawater intrusion and sand mining from riverbeds. A demonstration of scheme "artificial recharge of ground water" has been proposed by Central Ground Water Board at a cost of Rs 157.50 crore. A provision of Rs 40.0 crore is made for 2004-05 for assisting the States.

## **Command Area Development**

12. The Centrally Sponsored Command Area Development (CAD) Programme was started in the year 1974 on the recommendations of the National Irrigation Commission (1972) and a Committee of Ministers (1973) for optimum utilization of irrigation potential created under the commands of irrigation projects and for increased production/productivity from irrigated lands through optimal use of available water resources on a sustainable basis. With effect from 01.04.2004 this is now restructured and renamed as "Command Area Development & Water Management Programme".

13. As on 01.04.2003, 236 projects were covered under the programme with a Culturable Command Area (CCA) of about 30 m.ha. spread over 28 States and 2 Union Territories. The number of CAD projects which shall be receiving Central assistance under the restructured CAD&WM Programme works out to 133.

14. One of the salient features of the restructured CADWM Programme is the mandatory contribution of 10% by the beneficiary farmers in the construction of field channels, works for reclamation of water logging and renovation of Minor Irrigation tanks within the CAD commands and also implementation of these conditions due to which progress is slow. Also, some of the States are not able to meet their share of 50% for the CAD activities due to which they are not in a position to avail benefits of the Programme.

15. The physical progress under the various core components of the programme since inception till March 2003, is given below:

**Table 10.4**

(Million hectare)

Item of work	Cumulative achievements up to March 1997	Achievement during IX Plan	Achievement during 2002-03	Achievement during 2003-04 **	Cumulative achievements up to March, 2004**
Field Channels	13.95	1.80	0.471	0.401	16.62
Warabandi	8.64	1.54	0.340	0.143	10.66
Field Drains	0.77	0.35	0.139	0.074	1.33
Land* Leveling/ Shaping	2.10	0.08	0.003	0.0005	2.19

\*(Activity on land leveling is being closed w.e.f. 01.04.2004) \*\*Provisional

16. The outlays and expenditure in the Central Sector and State Sector for the CADP are given in the table below

**Table 10.5**  
**CADP (Financial)**

(Rs. Crore)

Year	Central Sector		State Sector	
	Approved Outlay	Actual/Antcpd. Expenditure	Approved Outlay	Actual/Antcpd. Expenditure
Ninth Plan	860.00	764.27	2027.19	1541.20
Tenth Plan	1406.80	-	2846.63	-
2002-2003	202.00	153.05	271.44	266.05
2003-2004 Proposed Outlays	202.00	115.06	262.54	236.41
2004-05 Proposed outlays	181.50	-	-	-

### Flood Control

17. The Rashtriya Barh Ayog has estimated the flood prone area in the country as about 40 m.ha of which 32 m.ha can be given reasonable degree of protection. So far about 19 m. ha. has been protected through construction of embankments, drainage channels, town protections works and raising of villages above flood level. The approved outlay for Tenth Plan is Rs. 5,870.25 crores to protect 2.78 m.ha. Statewise approved outlays for X Plan, Annual Plan 2002-2003 and 2003-2004 are at annexures 10.1.1 to 10.1.5. Table below gives the plan outlays and outlays in the flood control sector during IX th Plan, Tenth Plan and Annual Plans 2002-03 and 2003-2004 outlays.

18. Central Assistance is being provided for flood control schemes in Brahmaputra, Barak and Ganga. For providing flood control in Brahmaputra valley and in North Eastern States, a new scheme with an estimated cost of Rs. 150.00 crore is under process. A provision of Rs. 20 crore is made in 2004-05. A new Tenth Plan scheme for control of coastal erosion at an estimated cost of Rs. 20.64 crore has already been operationalised since 2003-04. For addressing the concerns flood sector, a Committee has been formed under the Chairmanship of Chairman Central Water Commission, which will comprehensively assess the flood protection works required in North Bihar and to control river erosion in West Bengal. The Committee is expected to submit its report by December 2004.

**Table 10.6**

(Rs. crores)

Year	Central Sector		State Sector	
	Approved Outlay	Actual/Antcpd. Expenditure	Approved Outlay	Actual/Antcpd. Expenditure
Ninth Plan	716.13	492.65	2216.36	2590.87
Tenth Plan	1308.00	-	4562.25	-
2002-2003	176.02	145.40	592.06	527.17
2003-2004	180.70	135.92	576.35	500.41
2004-05 Proposed Outlays	208.87			

### **Rural Infrastructure Development Fund**

19. The Indian Scheduled Commercial Banks are under an obligation to lend at least 40% of their aggregate loans to the priority sectors and within the overall target for priority sector at 40%, these banks have to observe a target of 18% for agriculture sub-sector. The Rural Infrastructure Development Fund (RIDF) thus came into existence with the announcement in the Union Budget for the year 1995-96.

### **The Fund**

20. The fund has been established in NABARD since April 1995. The initial corpus of the fund was Rs. 2,000 Crores (RIDF-I) for the year 1995-96 to be contributed by the Indian Scheduled Commercial Banks representing the short fall in their lending to agriculture sub-sector (18%) within the priority sector target (40%), subject to a ceiling of 1.5% of the net Bank credit. Since then, the scheme has been continued with the announcements in the successive Union Budgets with enhanced commitments, which are as under:

(Rs. crore)

Year		
1995-96	RIDF I	2000
1996-97	RIDF II	2500
1997-98	RIDF III	2500
1998-99	RIDF IV	3000
1999-2000	RIDF V	3500
2000-01	RIDF VI	4500
2001-02	RIDF VII	5000
2002-03	RIDF VIII	5500
2003-04	RIDF IX	5500
2004-05	RIDF X	8000

21. The loan assistance under RIDF is provided for incomplete or ongoing projects in medium and minor irrigation along with projects in flood protection, watershed management, soil conservation, rural roads and bridges, rural markets, primary school buildings, rural drinking water works, drainage, primary health centers, forest development etc. Loans under RIDF are sanctioned upto 90% of the project cost or the balance cost whichever is less. The RIDF sanction details upto March 2003 are as below:

(Rs. Crore)

	Major	Amount	Medium	Amount	Minor	Amount
	No. of Projects		No. of Projects		No. of Projects	
RIDF I	18	236.16	89	886.36	3969	673.37
RIDF II	25	440.47	29	221.68	3835	601.78
RIDF III	15	239.56	19	23.99	8830	510.24
RIDF IV	27	246.54	12	170.96	393	433.45
RIDF V	203	351.29	9	119.04	101492	551.23
RIDF VI	10	233.35	11	249.72	31083	743.46
RIDF VII	30	364.59	8	130.75	1132	700.78
RIDF VIII	61	484.64	16	242.02	9707	975.10
<b>Total</b>	<b>206</b>	<b>2596.60</b>	<b>193</b>	<b>2224.52</b>	<b>178441</b>	<b>5189.41</b>

Number of projects : 1,78,840

Sanctioned Amount: Rs. 10,010.53 crore

### Centrally Sponsored Schemes

#### Critical anti-erosion works in Ganga Basin States

22. A Centrally Sponsored Scheme, namely, "Critical anti-erosion works in Ganga Basin States" was approved in January, 2001 with a central share of Rs. 110 crore for implementation during IX

Plan for providing Central assistance to the States of Uttar Pradesh including Uttaranchal, Bihar and West Bengal as well as to the Farakka Barrage Project Authority(FBPA) for undertaking anti-erosion works of critical nature. Central assistance under this scheme is in the form of grant to the concerned States in the ratio of 75:25 between the Centre and the State and 100% funding for FBPA. During 2001-2002 an amount of Rs. 31.85 crore has been released as grant-in-aid to Government of Uttar Pradesh, Uttaranchal, West Bengal and Bihar for taking up critical anti-erosion works in Ganga Basin making a total release of Rs. 51.85 crore to these States during the IX Plan against the central share of Rs. 110 crore under the scheme. The balance spillover portion of the scheme amounting to Rs. 58.15 crore is being continued in the X Plan against the X Plan outlay of Rs. 192 crore and is programmed to be completed in the first two years of the Plan. For the year 2003-2004 an amount of Rs. 25.00 crore has been kept in the budget estimate. A Committee has also been set up under the Chairmanship of Chairman, Ganga Flood Control Commission(GFCC) to identify the individual schemes for formulating the scheme for the balance amount of Rs. 133.85 crore(Rs. 192 crore-Rs. 58.15 crore) for taking up critical anti-erosion works in the Ganga basin States during the X Plan.

### **Command Area Development Programme**

23. A Centrally Sponsored Command Area Development Programme(CADP) was started in 1974-75 for systematic development and management of command areas of irrigation projects to optimize agricultural production and productivity. Based on a suggestions received from beneficiaries and implementing agencies and recommendations of Working Groups of the Planning Commission on 'Command Area Development Programme', the CAD Programme is being restructured. In the restructured Command Area Development Programme some of the existing components are proposed to be deleted and new components added. Since its inception 276 irrigation projects from various States have been included under the CAD Programme from time to time. On completion of these projects, a Cultural Command Area of 27.03 million hectares is likely to be benefited. Out of 236 on-going projects, 141 projects are likely to be completed by 31st March, 2003 and withdrawn from CAD Programme thereafter. Of the remaining 95, some projects are being clubbed and the number of ongoing projects would be reduced to 80. Another 16 new projects shall be included from those states where all the on-going projects will have been completed by 31st March, 2003 or only marginal activities remain to be completed. Thus in all 96 projects will be implemented during the remaining 2 years of X Plan.

### **Flood Proofing Programme in North Bihar**

24. Central assistance was also provided against other Centrally Sponsored Schemes namely (i) Flood Proofing Programme in North Bihar(ii) Flood Protection Works of Kosi and Gandak Projects, (iii) Extension of embankments of Lalbakeya, Kamla, Bagmati and Khando rivers, etc. These schemes are being continued in the X Plan with increase in the scope of the Flood Proofing Programme which is now proposed to include the States of Bihar, Uttar Pradesh, West Bengal, Orissa, Assam and Andhra Pradesh.

### **Rationalisation of Minor Irrigation Statistics (RMIS) Scheme**

25. A Centrally Sponsored Plan Scheme 'Rationalisation of Minor Irrigation Statistics(RMIS)' is under implementation. Under the RMIS scheme a Census of the Minor Irrigation Projects is conducted every five years to create a reliable database for planning the development of the Minor Irrigation Sector. Under the scheme, statistical cells have been created in the nodal departments of 23

States/3 UTs. These Cells are responsible for collection of Quarterly Progress Reports on development of Minor Irrigation potential from concerned Departments and furnish the same to the Union Ministry of Water Resources. The Officers/Staff posted in the Statistical cells also help in conduct of Census as well as Sample Survey pertaining to Minor Irrigation Schemes. The data received from the Statistical Cells from States and UTs is consolidated by the Ministry of Water Resources. The 3rd Census of Minor Irrigation Projects with reference year 2000-2001 is being conducted in all the States/UTs. 20 States/UTs have completed the census work. All the remaining States, except Manipur have completed the field work as well as data entry and validation of data is in progress.

## APPROVED OUTLAY FOR TENTH PLAN

(Rs in Crore)

Sl No	Name of the State	Major & Medium	Minor Irrigation	CAD	FCD	Total
1	2	3	4	5	6	7
1	Andhra Pradesh	9153.84	1607.19	66.22	17.73	10844.98
2	Arunachal Pradesh	1.66	160.71	17.00	5.00	184.37
3	Assam	273.60	305.09	47.64	19.00	645.33
4	Bihar	3273.19	681.78	150.05	1911.85	6016.87
5	Chhattisgarh	1721.37	776.64	6.76	1.88	2506.65
6	Goa	175.40	27.00	12.50	8.00	222.90
7	Gujarat	7660.91	1098.49	34.05	16.60	8810.05
8	Haryana	1129.64	154.28	102.85	154.28	1541.04
9	Himachal Pradesh	55.00	333.02	9.50	55.66	453.18
10	Jammu Kashmir	237.43	333.06	42.19	193.10	805.79
11	Jharkhand	1720.86	325.84	0.00	30.00	2076.70
12	Karnataka	13277.33	719.35	137.07	42.83	14176.57
13	Kerala	600.00	205.00	75.00	50.00	930.00
14	Madhya Pradesh	3819.03	1047.46	37.40	12.00	4915.89
15	Maharashtra	12150.10	2043.16	1000.00	61.75	15255.01
16	Manipur	221.60	101.20	21.89	23.85	368.54
17	Meghalaya	24.75	60.00	1.65	11.00	97.40
18	Mizoram	0.05	26.83	1.40	0.00	28.28
19	Nagaland	0.50	35.60	3.00	2.00	41.00
20	Orissa	2329.02	1604.43	35.75	130.00	4099.21
21	Punjab	1592.51	275.05	150.00	593.95	2611.51
22	Rajasthan	2269.61	285.42	193.51	19.35	2767.88
23	Sikkim	0.00	15.00	15.00	1.00	31.00
24	Tamilnadu	1700.00	500.00	175.00		2375.00
25	Tripura	44.17	219.25	0.00	96.57	360.00
26	Uttar Pradesh	6424.58	535.27	400.00	247.50	7607.35
27	Uttarakhand	103.28	59.86	0.00	15.39	178.53
28	West Bengal	895.85	238.49	52.05	712.27	1898.66
	<b>Total States</b>	<b>70855.28</b>	<b>13774.47</b>	<b>2787.48</b>	<b>4432.56</b>	<b>91849.69</b>
	Union Territories					
1	A&N Islands	0.00	27.57	0.00	0.00	27.57
2	Chandigarh	0.00	2.00	0.00	0.00	2.00
3	D&N Haveli	5.00	6.20	1.40	0.00	12.60
4	Daman&Diu	1.50	0.72	1.00	1.30	4.52
5	Delhi	0.00	10.00	0.00	146.00	156.00
6	Lakshadweep	0.00	0.00	0.00	17.34	17.34
7	Pondicherry	0.00	51.90	0.00	21.80	73.70
	<b>Total UT's</b>	<b>6.50</b>	<b>98.39</b>	<b>2.40</b>	<b>186.44</b>	<b>293.73</b>
	<b>Total(State&amp;UT's)</b>	<b>70861.78</b>	<b>13872.86</b>	<b>2789.88</b>	<b>4619.00</b>	<b>92143.42</b>
	<b>Central Sector</b>	<b>351.40</b>	<b>533.80</b>	<b>1406.80</b>	<b>1308.00</b>	<b>3600.00</b>
	<b>Grand Total</b>	<b>71213.18</b>	<b>14406.66</b>	<b>4196.68</b>	<b>5927.00</b>	<b>95743.42</b>



## ACTUAL EXPENDITURE 2002-2003

(Rs in Crore)

Sl No	Name of the State & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	2	3	4	5	6	7
1	Andhra Pradesh	1246.30	193.73	6.90	40.06	1486.99
2	Arunachal Pradesh	0.40	11.69	2.00	3.75	17.84
3	Assam	19.09	50.73	2.57	21.41	93.80
4	Bihar	248.55	61.65	19.48	82.80	412.48
5	Chhattisgarh	274.65	120.93	1.08	0.29	396.95
6	Goa	14.68	10.69	2.54	2.73	30.64
7	Gujarat	1347.99	123.15	3.89	1.72	1476.75
8	Haryana	166.93	0.00	5.54	46.19	218.66
9	Himachal Pradesh	11.92	69.13	1.69	13.41	96.15
10	Jammu Kashmir	33.55	43.02	6.66	18.31	101.54
11	Jharkhand	167.01	39.31	0.00	0.00	206.32
12	Karnataka	2761.68	113.92	33.15	8.11	2916.86
13	Kerala	104.58	27.70	9.63	13.69	155.60
14	Madhya Pradesh	794.84	194.81	0.00	2.61	992.26
15	Maharashtra	429.37	102.45	18.29	1.26	551.37
16	Manipur	26.78	8.40	0.71	3.09	38.98
17	Meghalaya	1.05	6.51	0.15	1.06	8.77
18	Mizoram	0.01	6.30	0.10	0.00	6.41
19	Nagaland	0.00	4.38	0.20	0.05	4.63
20	Orissa	489.93	84.82	2.83	6.13	583.71
21	Punjab	125.57	31.30	34.63	38.74	230.24
22	Rajasthan	280.09	56.57	29.70	3.87	370.23
23	Sikkim	0.00	3.66	4.54	0.05	8.25
24	Tamil Nadu	287.08	64.07	12.76		363.91
25	Tripura	2.27	29.81	0.00	4.03	36.11
26	Uttar Pradesh	665.97	34.37	84.22	39.74	824.30
27	Uttaranchal	23.30	26.36	1.41	3.68	54.75
28	West Bengal	81.73	20.72	5.49	90.61	198.55
	<b>Total States</b>	<b>9605.32</b>	<b>1540.18</b>	<b>290.16</b>	<b>447.39</b>	<b>11883.05</b>
	<b>Union Territories</b>					
1	A & N Island	0.00	0.47	0.00	2.33	2.80
2	Chandigarh*	0.00	0.20	0.00	0.55	0.75
3	D & N Haveli	0.80	0.57	0.29	0.00	1.66
4	Daman & Diu	1.08	0.05	0.00	0.22	1.35
5	Delhi	0.00	0.49	0.00	18.79	19.28
6	Lakshadweep	0.00	0.00	0.00	3.63	3.63
7	Pondicherry	0.00	13.99	0.00	12.12	26.11
	<b>Total U.Ts.</b>	<b>1.88</b>	<b>15.77</b>	<b>0.29</b>	<b>37.64</b>	<b>55.58</b>
	<b>Total States &amp; Uts.</b>	<b>9607.20</b>	<b>1555.95</b>	<b>290.45</b>	<b>485.03</b>	<b>11938.63</b>
	<b>Central Sector</b>	<b>48.48</b>	<b>82.91</b>	<b>152.16</b>	<b>110.11</b>	<b>393.66</b>
	<b>Grand Total</b>	<b>9655.68</b>	<b>1638.86</b>	<b>442.61</b>	<b>595.14</b>	<b>12332.29</b>

Source : States AP 2004-05 Documents

The actual expenditure in irrigation is 14.16% of State Plan expenditure for all sectors i.e. Rs 84323.42 crore

## APPROVED OUTLAY FOR 2003-04

(Rs in Crore)

Sl No	Name of the State	MMI	MI	CAD	FCD	Total
1	2	3	4	5	6	7
1	Andhra Pradesh	1861.64	279.04	7.97	28.14	2176.79
2	Arunachal Pradesh	0.40	31.49	2.00	3.75	37.64
3	Assam	41.80	52.39	3.41	17.70	115.30
4	Bihar	409.35	249.55	22.70	115.65	797.25
5	Chattisgarg	211.32	203.97	1.58	0.15	417.02
6	Goa	16.07	31.82	2.44	4.62	54.95
7	Gujarat	1158.47	298.22	6.12	3.02	1465.83
8	Haryana	186.97	0.00	12.00	46.00	244.97
9	Himachal Pradesh	15.99	57.00	2.11	13.04	88.14
10	Jammu Kashmir	78.50	57.50	8.56	24.15	168.70
11	Jharkhand	290.00	60.00	1.00	2.00	353.00
12	Karnataka	2752.91	208.15	22.10	6.00	2989.16
13	Kerala	110.00	11.50	11.50	8.00	141.00
14	Madhya Pradesh	986.57	214.61	6.67	13.34	1221.19
15	Maharastra	3527.87	205.68	18.00	2.87	3754.42
16	Manipur	51.00	16.00	5.20	11.20	83.40
17	Meghayala	1.70	8.00	0.20	1.32	11.22
18	Mizoram	0.01	6.20	0.15	0.00	6.36
19	Nagaland	0.00	2.92	9.33	0.03	12.28
20	Orissa	426.74	130.97	3.60	4.00	565.31
21	Punjab	160.25	33.60	24.00	48.00	265.85
22	Rajasthan	336.40	41.42	35.39	4.04	417.25
23	Sikkim	0.00	4.00	0.05	5.50	9.55
24	Tamilnadu	309.59	99.47	13.84		422.90
25	Tripura	6.45	28.30	0.00	11.17	45.92
26	Uttra Pradesh	920.36	85.41	40.00	57.18	1102.95
27	Uttranchal	39.00	25.30	0.00	0.00	64.30
28	West Bengal	79.70	26.66	2.44	107.71	216.51
	<b>Total States</b>	<b>13979.06</b>	<b>2469.17</b>	<b>262.36</b>	<b>538.58</b>	<b>17249.17</b>
	<b>Union Territories</b>					
1	A&N Islands	0.00	2.50	0.00	1.50	4.00
2	Chandigarh	0.00	1.20	0.00	0.00	1.20
3	D&N Haveli	1.86	0.57	0.18	0.00	2.61
4	Daman&Diu	0.10	0.10	0.00	0.22	0.42
5	Delhi	0.00	0.50	0.00	22.00	22.50
6	Lakshadweep	0.00	0.00	0.00	3.15	3.15
7	Pondicherry	0.00	14.32	0.00	10.90	25.22
	<b>Total UT's</b>	<b>1.96</b>	<b>19.19</b>	<b>0.18</b>	<b>37.77</b>	<b>59.10</b>
	<b>Total(States&amp;UT)</b>	<b>13981.02</b>	<b>2488.36</b>	<b>262.54</b>	<b>576.35</b>	<b>17308.27</b>
	<b>Central Sector</b>	<b>76.08</b>	<b>95.22</b>	<b>202.00</b>	<b>180.70</b>	<b>554.00</b>
	<b>Grand Total</b>	<b>14057.10</b>	<b>2583.58</b>	<b>464.54</b>	<b>757.05</b>	<b>17862.27</b>

The approved outlays for 2003-04 is 16.00% of overall States Plan outlay of Rs 108150.08 crore

## REVISED APPROVED OUTLAY 2003-04

(Rs in Crore)

Sl No	Name of the State & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	2	3	4	5	6	7
1	Andhra Pradesh	1497.93	294.41	7.52	26.98	1826.84
2	Arunachal Pradesh	0.40	38.49	2.00	13.75	54.64
3	Assam	41.80	52.39	3.41	33.70	131.30
4	Bihar	289.28	245.96	14.94	63.00	613.18
5	Chattisgarg	223.32	203.97	1.58	0.15	429.02
6	Goa	12.73	30.31	2.65	4.97	50.66
7	Gujarat	1103.47	295.62	6.12	3.02	1408.23
8	Haryana	170.00	0.00	7.00	46.00	223.00
9	Himachal Pradesh	15.99	57.00	2.11	13.04	88.14
10	Jammu & Kashmir	71.01	66.50	8.60	25.05	171.16
11	Jharkhand	290.00	60.00	1.00	2.00	353.00
12	Karnataka	2647.62	219.03	21.90	6.00	2894.55
13	Kerala	99.00	11.50	10.28	7.30	128.08
14	Madhya Pradesh	925.89	174.71	3.16	1.20	1104.96
15	Maharashtra	2265.60	302.75	18.00	3.17	2589.52
16	Manipur	51.00	16.00	5.20	11.20	83.40
17	Meghalaya	1.20	5.50	0.20	1.62	8.52
18	Mizoram	0.06	14.50	0.15	0.00	14.71
19	Nagaland	0.00	2.92	9.33	4.03	16.28
20	Orissa	330.17	97.22	4.60	7.41	439.40
21	Punjab	73.56	23.50	18.00	30.13	145.19
22	Rajasthan	828.64	53.82	30.35	4.04	916.85
23	Sikkim	0.00	4.00	0.05	5.50	9.55
24	Tamil Nadu	309.59	98.47	16.23	0.00	424.29
25	Tripura	2.94	24.18	0.00	7.36	34.48
26	Uttar Pradesh	909.94	81.25	30.23	58.86	1080.28
27	Uttaranchal	39.00	25.30	0.00	0.00	64.30
28	West Bengal	62.50	27.47	5.75	89.30	185.02
	<b>Total States</b>	<b>12262.64</b>	<b>2526.77</b>	<b>230.36</b>	<b>468.78</b>	<b>15488.55</b>
	<b>Union Territories</b>					
29	A & N Island	0.00	2.97	0.00	4.23	7.20
30	Chandigarh	0.00	1.20	0.00	0.00	1.20
31	D & N Haveli	1.86	0.57	0.18	0.00	2.61
32	Daman & Diu	0.10	0.05	0.00	0.27	0.42
33	Delhi	0.00	0.50	0.00	20.30	20.80
34	Lakshadweep	0.00	0.00	0.00	3.15	3.15
35	Pondicherry	0.00	8.68	0.00	9.28	17.96
	<b>Total U.Ts.</b>	<b>1.96</b>	<b>13.97</b>	<b>0.18</b>	<b>37.23</b>	<b>53.34</b>
	<b>Total States &amp; Uts.</b>	<b>12264.60</b>	<b>2540.74</b>	<b>230.54</b>	<b>506.01</b>	<b>15541.89</b>
	<b>Central Sector</b>	<b>70.19</b>	<b>93.89</b>	<b>50.00</b>	<b>135.92</b>	<b>350.00</b>
	<b>Grand Total</b>	<b>12334.79</b>	<b>2634.63</b>	<b>280.54</b>	<b>641.93</b>	<b>15891.89</b>

## APPROVED OUTLAY 2004-2005

(Rs in Crore)

Sl No	Name of the State & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	2	3	4	5	6	7
1	Andhra Pradesh	3370.87	549.25	10.12	72.29	4002.53
2	Arunachal Pradesh	0.40	32.80	2.00	3.75	38.95
3	Assam	21.74	30.61	36.26	35.13	123.74
4	Bihar	374.14	249.20	14.00	95.00	732.34
5	Chattisgarg	422.59	254.00	24.74	0.40	701.73
6	Goa	28.03	33.86	2.73	4.95	69.57
7	Gujarat*	2042.45	293.56	5.39	2.66	2344.06
8	Haryana	175.00	0.00	44.32	48.00	267.32
9	Himachal Pradesh	13.54	67.88	2.12	12.23	95.77
10	Jammu & Kashmir	75.76	62.75	10.92	26.13	175.56
11	Jharkhand	356.43	75.00	1.25	2.50	435.18
12	Karnataka	2843.97	167.88	10.61	1.50	3023.96
13	Kerala	113.85	13.10	8.50	7.50	142.95
14	Madhya Pradesh	1387.16	222.70	5.82	8.84	1624.52
15	Maharashtra	2850.00	171.80	337.00		3358.80
16	Manipur	38.00	6.50	4.61	10.20	59.31
17	Meghalaya	1.87	8.50	0.22	1.45	12.04
18	Mizoram	0.01	14.20	0.15	0.00	14.36
19	Nagaland	0.03	12.46	0.33	0.23	13.05
20	Orissa	295.17	57.81	4.00	1.00	357.98
21	Punjab	85.30	24.35	17.50	27.20	154.35
22	Rajasthan	611.43	190.55	52.75	10.04	864.77
23	Sikkim	0.00	4.00	0.05	4.00	8.05
24	Tamil Nadu	323.96	176.28	13.94	-	514.18
25	Tripura	5.55	26.80	0.00	7.97	40.32
26	Uttar Pradesh	877.50	104.25	40.00	45.95	1067.70
27	Uttaranchal	26.65	29.01	1.77	20.14	77.57
28	West Bengal	91.25	35.35	7.60	127.38	261.58
	<b>Total States</b>	<b>16432.65</b>	<b>2914.45</b>	<b>658.70</b>	<b>576.44</b>	<b>20582.24</b>
	<b>Union Territories</b>					
29	A & N Island	0.00	1.86	0.00	3.00	4.86
30	Chandigarh	0.00	1.54	0.00	0.00	1.54
31	D & N Haveli	0.01	0.67	0.20	0.00	0.88
32	Daman & Diu	0.05	0.15	0.05	0.22	0.47
33	Delhi	0.00	0.50	0.00	24.00	24.50
34	Lakshadweep	0.00	0.00	0.00	3.50	3.50
35	Pondicherry	0.00	20.29	0.00	14.68	34.97
	<b>Total U.Ts.</b>	<b>0.06</b>	<b>25.01</b>	<b>0.25</b>	<b>45.40</b>	<b>70.72</b>
	<b>Total States &amp; Uts.</b>	<b>16432.71</b>	<b>2939.46</b>	<b>658.95</b>	<b>621.84</b>	<b>20652.96</b>
	<b>Central Sector</b>	<b>85.93</b>	<b>105.20</b>	<b>180.00</b>	<b>208.87</b>	<b>580.00</b>
	<b>Grand Total</b>	<b>16518.64</b>	<b>3044.66</b>	<b>838.95</b>	<b>830.71</b>	<b>21232.96</b>

\*Includes Rs 915 crore for Sujalam Sufalam Yojana which is shown under Major&amp;Medium sector

## Major and Medium Irrigation Physical Details(in ' 000 ha)

Sl No	Name of State/UT	Ultimate Irrigation Potential	Achievement upto March'02(Ninth Plan)		Target for X Plan		Target for AP 2002-03		Anticipated Achievement 2002-03		Target for AP 2003-04		Anticipated Achievement 2003-04		Target for AP 2004-05	
			PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU
1	Andhra Pradesh	5000	3303.22	3051.59	739.88	480.92	183.94	119.56	94.24	61.26	190.2	123.63	46.73	30.37	264.05	171.63
2	Arunachal Pradesh	0	0	0	4	2.6	0.8	0.52	0.8	0.52	0.8	0.52	0.8	0.52	0.8	0.52
3	Assam	970	243.92	174.37	116.1	75.47	26.8	17.42	5.5	3.58	29.15	18.95	29.15	18.95	47.53	30.89
4	Bihar	5223.5	2680	1714.83	948.42	400	170	110.5	27	17.55	223	144.95	45	29.25	236	153.4
5	Chattisgarh	1146.93	922.5	760.74	305	198.25	93	60.45	58	37.7	47	30.55	47	30.55	47	30.55
6	Goa	62	21.17	15.33	26.66	14.69	5.46	3.55	1.72	1.12	5.46	3.55	3.15	2.05	5.69	3.7
7	Gujarat	3000	1430.37	1300.83	1904	1237.6	235	152.75	144	93.6	24.44	30.44	24.44	30.44	24.44	30.44
8	Haryana	3000	2099.49	1849.97	119	77.35	41	26.65	16.3	10.6	22.76	14.79	13.57	8.82	17.3	11.25
9	Himachal Pradesh	50	13.35	7.51	8	5.2	3	1.95	0.2	0.13	0.3	0.2	0.3	0.2	0.3	0.2
10	Jharkhand	1276.5	354.47	230.45	315	204.75	54.15	35.2	3.56	2.31	54.15	35.2	4.82	3.13	49.83	32.39
11	Jammu Kashmir	250	179.69	168.75	25	16.25	1.4	1.2	1.4	1.2	5.95	3.87	2.98	1.94	7.27	4.73
12	Karnataka	2500	2121.12	1844.82	999.89	649.93	221.29	143.84	57.12	37.13	241.63	157.06	241.63	157.06	241.63	157.06
13	Kerala	1000	609.49	558.87	90	58.5	10	6.5	10	6.5	15	9.75	15	9.75	15	9.75
14	Madhya Pradesh	4853.07	1386.9	875.63	265.3	127.2	101.75	66.14	101.75	66.14	100.97	65.63	100.97	65.63	52	33.8
15	Maharashtra	4100	3239	2147.24	1276.43	829.68	70	45.5	24	15.6	50	32.5	115	74.75	200	130
16	Manipur	135	28.15	20.28	28.15	18.3	-	-	-	-	-	-	-	-	-	-
17	Meghalaya	20	0	0	-	-	-	-	-	-	-	-	-	-	-	-
18	Mizoram	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	Nagaland	10	0	0	-	-	-	-	-	-	-	-	-	-	-	-
20	Orissa	3600	1826.56	1794.17	465.07	302.3	23.22	15.09	29.92	19.45	64.93	42.2	67.4	43.81	44.21	28.74
21	Punjab	3000	2542.48	2485.99	160.3	104.2	Nil	Nil	2.19	5.03	26.09	16.96	Nil	Nil	26.09	16.96
22	Rajasthan	2750	2482.15	2313.87	413.8	268.97	49.3	32.05	44.8	29.12	52	33.8	68.85	44.75	87	56.55
23	Sikkim	20	0	0	0	0	-	-	-	-	-	-	-	-	-	-
24	TamilNadu	1500	1549.31	1549.29	9.38	6.1	0.84	0.55	4.25	2.76	5.14	3.34	5.14	3.34	5.14	3.34
25	Tripura	100	4.9	4.5	10.5	6.83	-	-	-	-	2.89	1.88	2.89	1.88	2.4	1.56
26	UltraPradesh	12154	7910.09	6334	1000.76	650.49	145.34	94.47	145.34	94.47	158	102.7	158	102.7	158	102.7
27	Ultranchal	346	280.3	185.41	6.2	4.03	1.24	0.81	1.24	0.81	4.5	2.93	4.5	2.93	4.5	2.93
28	West Bengal	2300	1683.29	1527.12	700	455	65	42.25	39	25.35	20	13	7.52	4.89	15	9.75
29	Union Territories	98	6.51	3.94	0	0	0	0	0	0	0	0	0	0	0	0
	Total	58465	36918.43	30919.5	9936.84	6194.59	1502.63	976.93	812.33	531.91	1344.36	888.39	1004.84	667.7	1551.18	1022.82

## Minor Irrigation Physical Details(in ' 000 ha)

Sl No	Name of State/UT	Ultimate Irrigation Potential	Achievement upto March'02(Ninth Plan)		Target for X Plan		Target for AP 2002-03		Anticipated Achievement 2002-03		Target for AP 2003-04		Anticipated Achievement 2003-04		Target for AP 2004-05	
			PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU
1	Andhra Pradesh	6260	3019.46	2781.22	195.4	156.32	11.7	9.36	7.23	5.78	16.18	12.94	10.33	8.26	27.13	21.704
2	Arunachal Pradesh	168	99.52	77.4	20	16	4.13	3.3	4.13	3.3	4.13	3.3	4.13	3.3	4.13	3.3
3	Assam	1900	603.62	494.11	116.1	92.88	26.8	21.44	14	11.2	3.94	3.15	2.25	1.8	6.35	5.08
4	Bihar	5663.5	4716.44	3759.46	264.6	211.68	52.92	42.34	42.34	33.87	52.92	42.34	42.34	33.87	52.92	42.34
5	Chattisgarh	571	487.7	322.86	55	44	20	16	29.1	23.28	38	30.4	38	30.4	38	30.4
6	Goa	54	19.14	20	4.54	1.86	0.22	0.18	0.33	0.26	0.33	0.26	0.38	0.304	0.65	0.52
7	Gujarat	3103	1998.92	1876.14	64	45	6.5	5.2	6.5	5.2	6.5	5.2	6.5	5.2	6.5	5.2
8	Haryana	1512	1630.95	1578.12	42.5	34	8.5	6.8	6.72	5.38	8.5	6.8	Nil	Nil	Nil	Nil
9	Himachal Pradesh	303	161	138.3	10	8	2.09	1.67	2.09	1.67	2	1.6	2	1.6	2	1.6
10	Jharkhand	1183.5	588.87	471.09	56.93	45.54	18.64	14.91	1.74	1.39	19.32	15.46	6.15	4.92	11.215	8.97
11	Jammu Kashmir	1108	382.45	366.77	23.5	18.8	1.4	1.12	1.4	0.9	5.23	4.18	3.36	2.69	6.25	5
12	Karnataka	3474	1585.4	1541.74	221.29	177.03	8	6.4	8	6.4	8	6.4	8	6.4	8	6.4
13	Kerala	1679	640.02	603.76	50	40	7	5.6	7	5.6	10	8	10	8	10	8
14	Madhya Pradesh	11361	2256.13	2149.48	125	100	35	28	35	28	30	24	30	24	25	20
15	Maharashtra	4852	2942.6	2557.72	1158	926.4	61	48.8	27	21.6	20	16	47.3	37.84	30	24
16	Manipur	469	75.49	62.34	14.45	11.56	3.4	2.72	3.4	2.72	3.3	2.64	3.3	2.64	3.5	2.8
17	Meghalaya	148	50.97	47.31	12.5	10	2.97	2.38	2.97	2.38	1.64	1.31	1.64	1.31	1.88	1.5
18	Mizoram	70	16.69	14.08	1.66	1.33	0.23	0.22	0.23	0.22	0.23	0.22	0.23	0.22	0.35	0.3
19	Nagaland	75	76.56	65.63	9.43	7.54	17.92	14.34	Nil	Nil	2.29	1.83	2.29	1.83	3.6	2.88
20	Orissa	5203	1474.12	1337.55	132.37	105.9	30.37	24.3	30.37	24.3	20.56	16.45	20.56	16.45	42.08	33.66
21	Punjab	2967	3427.56	3367.82	Not fixed	Not fixed	4.37	3.5	2.34	0.24	1.08	0.86	0.18	0.02	1.08	0.86
22	Rajasthan	2378	2447.1	2361.8	50	40	7	5.6	4	3.2	2	1.6	1.8	1.44	5	4
23	Sikkim	50	29.67	23.61	5	4	0.5	0.4	0.4	0.32	0.8	0.6	0.8	0.6	0.8	0.6
24	TamilNadu	4032	2123.38	2119.52	9.02	7.22	4.46	3.57	0.68	0.54	5.21	4.17	5.21	4.17	5.21	4.17
25	Tripura	181	109.65	96.09	32.4	25.92	7.3	5.84	7.3	5.84	7.06	5.65	6.05	4.84	6.47	5.18
26	UltraPradesh	17481	21599.4	17279.62	3616.8	2893.44	375.43	300.34	373.92	299.14	368.32	294.66	368.32	294.66	368.32	294.66
27	Ultranchal	518	500.98	400.8	11.88	9.5	2.38	1.9	2.38	1.9	2.38	1.9	2.38	1.9	2.38	1.9

**Annexure 10.1.7 (Contd.)**

**Minor Irrigation Physical Details(in ' 000 ha)**

SI No	Name of State/UT	Ultimate Irrigation Potential	Achievement upto March 02(Ninth Plan)		Target for X Plan		Target for AP 2002-03		Anticipated Achievement 2002-03		Target for AP 2003-04		Anticipated Achievement 2003-04		Target for AP 2004-05	
			PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU
28	West Bengal	4618	3792.52	3098.12	500	400	100	80	65	52	70	56	70	56	75	60
	<b>Total(States)</b>	<b>81382</b>	<b>56856.31</b>	<b>49012.46</b>	<b>6802.37</b>	<b>5433.92</b>	<b>820.23</b>	<b>656.22</b>	<b>685.57</b>	<b>546.64</b>	<b>709.92</b>	<b>567.93</b>	<b>693.5</b>	<b>554.67</b>	<b>743.82</b>	<b>595.03</b>
29	A&N Islands		1.38	1.35	0.81	0.65	0.16	0.13	0.16	0.13	0.16	0.13	0.16	0.13	0.16	0.13
30	Chandigarh		0.26	0.24	0.16	0.13	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	Nil	Nil
31	D&N Haveli		0.69	0.65	0.95	0.76	0.19	0.15	0.19	0.15	0.19	0.15	0.19	0.15	0.19	0.15
32	Daman&Diu		15.37	10.29	0.96	0.77	0.19	0.15	0.19	0.15	0.19	0.15	0.19	0.15	0.19	0.15
33	Delhi		21.64	18.52	NF	NF	NF	NF	NF	NF	NF	NF	NF	NF	NF	NF
34	Lakshadweep		0	0	0	0	0	0	0	0	0	0	0	0	0	0
35	Pondicherry		4.37	4.36	2.5	2	1.41	1.13	1.41	1.13	1.9	1.52	1.9	1.52	1.85	1.48
	<b>Total(UT's)</b>	<b>46</b>	<b>43.71</b>	<b>35.41</b>	<b>5.38</b>	<b>4.3</b>	<b>1.97</b>	<b>1.58</b>	<b>1.97</b>	<b>1.58</b>	<b>2.46</b>	<b>1.97</b>	<b>2.46</b>	<b>1.97</b>	<b>2.39</b>	<b>1.91</b>
	<b>Total(States&amp;UT's)</b>	<b>81428</b>	<b>56900.02</b>	<b>49047.87</b>	<b>6807.75</b>	<b>5438.23</b>	<b>822.2</b>	<b>657.8</b>	<b>687.54</b>	<b>548.22</b>	<b>712.38</b>	<b>569.9</b>	<b>695.96</b>	<b>556.64</b>	<b>746.21</b>	<b>596.94</b>



## 10.2 POWER

1 The Power sector is crucial to sustained economic growth of the country. In spite of adding more than 1,00,000 MW of utility based capacity since independence, the Power Sector has not kept pace with the growth in demand resulting in energy and peaking shortages. Power Sector reforms were initiated in 1991 in an attempt to address the competitiveness of the sector and to increase supplies. The key reform initiatives are aimed at: (a) encouraging competition and private participation in each element of the electricity value chain; (b) rationalising power tariffs and making the tariff setting process transparent; and (c) instituting the modified Accelerated Power Development and Reform Programme (APDRP) aimed at distribution reform through both an investment component and an incentive component that is linked to actual reduction in aggregate technical and commercial losses over the level of such losses in 2000-01.

2 Electricity Act, 2003 provides the essential framework for bringing about dramatic changes in this sector. However, this requires that States take necessary steps foreseen under the Act and the Centre provides the various implementing rules & policies foreseen under the Act. These implementing rules and policies should strengthen provisions under the Act that aim to usher in competition and private investment in the sector. To date the Electricity Policy, the Tariff Policy, the Rural Electrification Policy & the guidelines for competitive bidding have not been finalized. The Regulatory framework has been established and has been in operation for 3-5 years. However, strengthening the regulatory structure is necessary as Regulatory uncertainty still prevails.

### Review of 2003-04 & Annual Plan 2004-05

#### Electricity Generation & Plant Load Factors (Utilities)

3 Against a target of 572.90 Billion Units (BU), actual generation during 2003-04 was 558.13 BU, representing a shortfall of 2.6%. The shortfall is attributed to widespread draught in some States resulting in poor hydel generation and also shortfall in hydro capacity addition of 1175 MW wherein the achievement was only 89% of the programme. There was a minor shortfall of 1.3% in the thermal generation primarily due to shortfalls in coal supplies and implementation of Availability Based Tariff (ABT) regime. Nuclear generation exceeded the target by 3% thereby making up, partially, for the loss of hydro and thermal generation. The total generation during 2003-04 was higher than that in 2002-03 by 5.0%. The total electricity generation by the utilities in 2004-05 is targetted at 586.41 BU.

4 In addition to the above, about 1.50 Bkwh and 0.26 Bkwh of electricity was also received from Bhutan's Chukha and Kurichu Hydel projects respectively.

5 The total generation envisaged for 2004-05 is 2.36 % higher than the target for the preceding year. Additional Energy is also expected to become available from the Chukha and Kurichhu Hydel Projects in Bhutan.

6 The source-wise generation targets and achievements for 2003-2004 and projections for 2004-2005 in respect of power utilities are summarized in Table 1. A detailed region-wise break-up of these numbers is provided in Annexure 10.2.1.

**Table 1**  
**Source-wise Electricity Generation**

(Million Units)

	2002-2003	2003-2004		2004-2005
	Actual	Target	Actual	Target
Hydro	63773	83050	73796	84000
Thermal	448445	472650	466618	486372
Nuclear	19212	17200	17720	15440
Captive-PTC				600
Total	531430	572900	558134	586412

7 During 2003-2004, the target for All India Plant Load Factor (PLF) was 72% for thermal stations. As against this, the actual achievement was 72.7%. The shortfall in generation by 603 MU is not consistent with the reported increase in PLF. It is obvious that the PLF's are not comparable and are being calculated at different levels of thermal capacity. It is pointed out here that the shortfall in the thermal capacity addition for 2003-04 was only 75.72 MW and hence this shortfall cannot be responsible for this anomaly. Table 2 summarizes the sector-wise break-up of PLFs for the year 2003-2004 and the target for 2004-2005. The targets and achievement in respect of PLF for all State Electricity Boards, Central Power Organisations and Private Sector are provided in Annexure 10.2.2.

**Table 2**  
**Sector-wise Plant Load Factor (%)**

	2002-2003	2003-2004		2004-2005
	Actual	Target	Achievement	Target
Central Sector	77.1	74.4	78.7	79.0
State Sector	68.7	70.0	68.4	69.3
Private Sector	78.9	78.9	80.4	81.2
All India	72.1	72.0	72.7	73.4

### Capacity Addition

8 The targeted addition to generating capacity during 2003-2004 was 5202.34 MW. The actual achievement in 2003-04 was 4085.62 MW (78.5%). The actual achievement was boosted by the commissioning of 399 MW of capacity that was not originally included in the programme. This 399 MW (inclusive of 134 MW of Wind Power in the private sector) comprised of two unit of Indira Sagar in the Central Sector and 1 unit of 15 MW at Almatti Dam in the State Sector. Table 3 summarizes the capacity additions realized during 2003-04 and the targets for 2004-05.

**Table 3**  
**Addition in Capacity (MW)**

	2002-03	2003-2004		2004-05
	Actual	Target	Achievement	Target
Hydel	649.00	3765.00	2590.00	2585.00
Thermal	2330.40	1437.34	1361.62	2660.52
Nuclear	0.00	0.00	0.00	0.00
Total	2979.40	5202.34	4085.62	5245.52

9 The project-wise details of capacity addition are provided in Annexure 10.2.3. There were 14 generating units totaling about 1515.72 MW that failed to achieve the targeted 2003-2004 generating capacity addition programme. The delayed projects comprised of 1440 MW of hydro capacity (8 generating units) and 75.72 MW of thermal capacity (6 generating units). The complete list of delayed projects is provided in Annexure 10.2.4.

10 The generation capacity addition of 5245.52 MW targeted for 2004-05 includes capacity addition of 3630 MW in the Central Sector, 1442.92 MW in the State Sector and 172.60 MW in the Private Sector. The 2004-05 target includes projects aggregating 1265.72 MW that spilled over from 2003-04. The scheme-wise details of anticipated additions to installed capacity during 2004-05 are indicated in Annexure 10.2.5.

### **Transmission & Distribution**

11 The programme and achievement in respect of construction/energisation of 800 KV/400 KV/ 220 KV transmission lines for 2003-04 along with the targets for 2004-05 is summarized in Table 4. The actual achievement in 2003-04 shows mixed results with shortfalls in each segment except for the 220 KV lines.

**Table 4**  
**Transmission Lines additions**

(Ckt. kms)

	2002-2003	2003-2004		2004-2005
	Actual	Target	Achievement	Target
+/- 500 KV HVDC	569	NIL	NIL	NIL
800 KV	32	149	78	71
400 KV	3433	3385	3279	2174
220 KV	2980	3566	3676	2467

### **Electricity Act, 2003**

12 Electricity Act, 2003 was enacted on June 10, 2003 and it has replaced the Electricity Act, 1910, the Electricity Supply Act, 1948 and the Electricity Regulatory Commission Act, 1998. The Electricity Act, 2003 aims to push the sector towards sound commercial growth.

13 The Electricity Act, 2003 has made enabling provisions for the unbundling of the SEBs which would enable strengthening of their transmission & distribution systems, improvement in metering, more meaningful energy audits, improvement in billing & collection and the consequent reduction in losses. While demanding increased transparency and efficiency, the Act does not bind the States to a pre-determined model or a time-frame for achieving these objectives.

14 Under the Electricity Act, 2003 non-discriminatory open access in Transmission has been introduced from the outset. Open access to consumers above 1 MW within five years from 27th January 2004 (date of enforcement of amendment to Electricity Act) is also mandated.

### **Power Sector Reforms**

15 The SEBs of Orissa, Haryana, Andhra Pradesh, Karnataka, Uttar Pradesh, Uttranchal, Rajasthan, Delhi, Madhya Pradesh and Assam have been unbundled/corporatised. Distribution has been privatized in Orissa and Delhi.

16 Twenty-three States and Delhi have either constituted or notified the constitution of a SERC. Eighteen SERCs have issued tariff orders. With the Electricity Act, 2003 having come into force the setting up of SERCs has become mandatory. The States where the SERCs are not in existence have been advised to take necessary action for the setting up of SERCs. These States are Manipur, Nagaland, Meghalaya, Arunachal Pradesh and Mizoram. A single regulatory commission is proposed for these five North Eastern States.

### **Implementation of One Time Settlement of outstanding dues**

17 A scheme for one-time settlement of dues payable by State Electricity Boards (SEBs) to Central Public Sector Undertakings (CPSUs) and the Railways was instituted. The scheme based on a Tripartite Agreement between the State Government, Reserve Bank of India and the Government of India can potentially tap Central devolution to State Governments under events of defaults. Bonds amounting to Rs.28,984 crore have been issued by 26 States. Government of National Capital Territory of Delhi securitized its outstanding dues by converting the dues into long-term advances of Rs.3,316 crore payable to the CPSUs concerned under a Bi-lateral Agreement as Delhi does not have powers to issue Bonds. Jharkhand has issued the bonds only in respect of NTPC for Rs.622 crore. The scheme has resulted in improvement in collection of dues of the power sector CPSUs. However, it has also stalled private sector participation that does not enjoy such as payment security mechanism.

### **Hydro Power Development**

18 With an objective of executing the feasible balance hydro power projects in the country in a systematic manner, a 50,000 MW hydro power initiative has been launched to cover pre-feasibility reports for 162 hydro electric projects with an aggregate capacity of over 48,000 MW. This includes 17,000 MW of storage scheme and 31,000 MW of Run of the River (RoR) projects. Out of this capacity roughly 50% lies in the State of Arunachal Pradesh. CEA has prepared the Pre-feasibility reports for these 162 projects. The efficacy of this programme needs to be reviewed.

### **Accelerated Power Development and Reforms Programme (APDRP)**

19 APDRP went into operation in March, 2003. The scheme has two components viz.

Investment and Incentive. Under the investment component projects worth Rs.16610 crore had been sanctioned by September 1<sup>st</sup> 2004. A broad summary of the investment component is given in Table 5 below.

**Table 5**  
**Status of APDRP Investment Component as on 1<sup>st</sup> September, 2004**

(Rs.crore)

Sl. No.	Category of States	Project Outlay	APDRP component	Released amount	Counter-part drawn	Total utilization
1	Non-special	14685.45	7342.73	3270.68	2044.99	4130.27
2	Special	1924.74	1924.74	841.35	-	284.37
<b>Grand Total</b>		<b>16610.19</b>	<b>9267.47</b>	<b>4112.03</b>	<b>2044.99</b>	<b>4414.64</b>

20 As regards the incentive components of the APDRP scheme, five States namely Gujarat, Maharashtra, Haryana, Rajasthan and Andhra Pradesh have received incentive amount aggregating to Rs. 882.58 crore corresponding to an overall loss reduction of Rs. 1765.14 crore by these five States over their loss levels of 2001-02. The details of State-wise incentive disbursement for 2002-03 & 2003-04 are given in Table 6.

**Table 6**  
**Status of Incentive Payments under APDRP**

(Rs. crore)

States	2002-03	2003-04	Total
Andhra Pradesh		265.11	265.11
Gujarat	236.38		236.38
Haryana	5.01	100.48	105.49
Maharashtra	137.89		137.89
Rajasthan		137.71	137.71
<b>Total</b>	<b>379.28</b>	<b>503.30</b>	<b>882.58</b>

### Renovation & Modernization (R&M)

21 In the Tenth Plan 106 old thermal units with a total capacity of about 10,413 MW have been identified for Life Extension (LE) Work at an estimated cost of Rs. 9200 crores. After implementation of LE schemes, the economic operating life of the units will get extended by another 15-20 years besides an overall improvement in performance of the units. Also R&M works relating to 57 thermal units (14270 MW), at an estimated cost of Rs.956 crore have been identified for improvement of their performance. Against these targets, LE Work of 5 units & Residual Life Assessment (RLA) studies on 62 units have been completed during the first two years of the Tenth Plan period.

22 For R&M and uprating of hydro power schemes, 74 schemes including 11 schemes under the Central Sector and 63 schemes under State Sector with a total installed capacity of 8082.45 MW have been identified for the Tenth Plan period. These hydro units are expected to yield a benefit of 2446.87 MW at an estimated cost of Rs.2705.93 crores. In the first two years of the Tenth Plan

period, 13 hydro schemes (2 in Central Sector and 11 in State Sector) with an installed capacity of 1278.80 MW (600 MW during 2003-04) have been completed at an expenditure of Rs.458.28 crore for a benefit of 385 MW.

## Plan Outlay

23 The total expenditure in the power sector in the Central Sector during 2003-04 was Rs. 14,327 crore against the Approved Outlay of Rs.18,116 crore. In the case of State Sector, the actual expenditure for 2003-04 is not available, against the approved outlays of Rs.16,197 crore for A.P 2003-04, the revised estimate for the State Sector was at Rs. 13,835 crore. Table 7 summarizes the plan outlays for 2003-04 for both the Central and the State sectors. Detailed outlays for each State & CPSUs are presented in Annexure 10.2.6.

**Table 7**  
**Annual Plan Outlays**

(Rs. crore)

	2002-2003 RE/Actual	2003-2004		2004-2005
		Approved Outlay	RE/Actual	Approved Outlay
States & UTs	14,869.50	16,196.78	13,835.34	Yet to be finalized
Central Sector	10,993.42	18,116.06	14,327.00	20,042.01
Total(All India)	25,862.92	34,312.84	28,162.34	To be finalised

24 The utilization of funds available for the power sector development in the Special Area Programme of North Eastern Council (NEC) is given in Table 8.

**Table 8**  
**Utilization by North Eastern Council**

(Rs. crore)

	2002-03 Actual Expenditure	2003-2004		2004-05
		Approved Outlay	Anticipated Expenditure	Approved Outlay
Power component of Special Area Programme of North Eastern Council	44.00	9.00	N.A	22.00

## Externally Aided Power Projects

25 The year-wise allocation and actual utilization of external assistance in 2002-03 and 2003-04 by Ministry of Power through bilateral and multilateral arrangements is indicated in Table 9.

**Table 9**  
**Year-wise Allocation and Actual Utilization During 2002-03 and 2003-04**

(Rs. crore)

Year	Allocation	Utilisation	Utilisation (%)
<b>2002-03</b>			
Central Sector	1450.05	1225.72	84.53
State Sector	2400.59	2059.23	85.78
Total	3850.64	3284.95	85.31
<b>2003-04</b>			
Central Sector	1007.72	1035.65	102.77
State Sector	2036.28	2519.39	123.72
Total	3044.00	3987.67	116.79

### Zero Based Budgeting (ZBB)

26 The ZBB exercise for the Ministry of Power (MOP) was undertaken by the Planning Commission in consultation with the Ministry during the Annual Plan (2002-03). The objective was to recommend convergence, retention with/without modifications, transfer to States and weeding out of the Central Sector Schemes and Centrally Sponsored Schemes (CSS) under MOP. The scheme on 'Power Finance Corporation subsidy', weeded out at the time of the ZBB exercise, was subsequently approved by the Cabinet for continuation during the Tenth Plan period with a reduced interest subsidy. A summary of the schemes retained during the Tenth Plan on the basis of the ZBB exercise is given in Table 10.

**Table 10**  
**Summary on ZBB Schemes**

Sl. No.	Category	No. of Schemes	
		Central	CSS
1	Schemes to be retained	6	Nil
2	Schemes to be merged	3/8	Nil
3	Schemes to be weeded out	9	1
	Total Ninth Plans Schemes	23	1
	<b>Schemes continuing in the Tenth Plan</b>	<b>9</b>	<b>Nil</b>

### RURAL ELECTRIFICATION (RE) PROGRAMME :

#### Review of RE Programme for 2003-04

27 An amount of Rs.366.78 Crore under Pradhan Mantri Gramodaya Yojana (PMGY) and an amount of Rs.600 Crore under Minimum Need Programme (MNP) component were allocated among the States to electrify villages. In addition, an amount of Rs.100 Crore in the form of grant was provided in the budget of Ministry of Power to extend single point light connections to BPL households under the Kutir Jyoti scheme. As against the target of 24,011 villages, 2,541 villages have been



electrified during the year 2003-04. A total of 2.94 lakh irrigation pumpsets have been energized against the target of 2.42 lakh pumpsets. Load intensification and system improvement activities were also carried out in the electrified villages through concessional funds given by Rural Electrification Corporation (REC).

### RE Programme for 2004-05

28 For 2004-05, Rs 263.96 Crore (excluding Chattisgarh) under PMGY, Rs.600 Crore under MNP and Rs.250 Crore under Kutir Jyoti have been provided for the RE programme. The physical targets for 2004-05 have been set at electrification of 24,011 villages and energisation of 2.17 lakh pumpsets. As per the progress report of Ministry of Statistics and Programme Implementation, 1,038 villages had been electrified and 68,781 pumpsets had been energized during the first four months of the year (i.e. April - July, 2004). The work relating to load development and system improvements are also continuing with concessional funding from REC.

### NEW AND RENEWABLE SOURCES OF ENERGY :

29 Ministry of Non-Conventional Energy Sources (MNES) is responsible for programmes covering renewable energy sources including (a) grid connected and stand-alone power generation from small hydro, wind, solar, biomass and industrial/urban wastes; (b) rural energy programmes like electrification of remote villages; (c) biogas & improved chulhas for cooking; (d) solar energy applications such as thermal water heaters, solar photovoltaic applications for lighting and water pumping; and (e) integrated rural energy programme (IREP). Research, development and demonstration programmes in new technologies like geo-thermal, hydrogen energy, fuel cells, alternative fuels for surface transport etc. are also undertaken by MNES. Indian Renewable Energy Development Agency (IREDA), a financial institution under the administrative control of MNES supports the renewable energy programmes by providing concessional funds. As on March 31, 2004, the contribution of power generation from renewables had reached 4801 MW representing 4.5% of total installed generating capacity. Of this, wind power accounted for 2483 MW (51.72%) followed by small hydro at 1603 MW (33.4%) and biomass (including cogeneration) at 613 MW (12.77%). Approximate renewable energy potential and actual achievements are indicated in Annexure 10.2.7

### Review of Annual Plan 2003-04

30 The financial performance of MNES in 2003-04 is summarized in Table 11. The Outlay includes provisions for the institutions under MNES including equity support for IREDA. The physical and financial achievements of the major programmes are given in Annexure 10.2.8 & 10.2.9.

**Table 11**  
**Financial Performance for 2003-04**

(Rs. crore)

<b>Outlay</b>	<b>B.E.</b>	<b>R.E.</b>	<b>Actual Exp.</b>
Domestic Budgetary Support (DBS)	449.50	347.50	341.91
External assistance in Plan (EAP)	175.50	42.50	42.50
Gross Budgetary Support (GBS)	625.00	390.00	384.41
I.E.B.R.	458.14	437.52	332.31
<b>Total Outlay</b>	<b>1083.14</b>	<b>827.52</b>	<b>716.72</b>

## Annual Plan 2004-05

31 The total outlay for MNES for 2004-05 is provided in Table 12. The GBS of Rs.600.00 Crore includes an amount of 10% earmarked for utilization by North eastern States and Sikkim under various programmes of MNES. The physical targets established for 2004-05 include 40,000 biogas plants, 50,000 solar home lighting systems, 2000 solar street lights, 100 solar generators, solar power plants equivalent to 0.2 MW, 3500 SPV pumps, 300 MW of wind power, 125 MW of biomass power, 10 MW equivalent biomass gasifier systems, 100 MW small hydro power and 10 MW equivalent capacity from Urban & Industrial wastes.

**Table 12**  
**Financial outlays for 2004-05**

<b>Outlay</b>	<b>B.E.</b>
Domestic Budgetary Support (DBS)	500.00
External assistance in Plan (EAP)	100.00
Gross Budgetary Support (GBS)	600.00
I.E.B.R.	487.45
<b>Total Outlay</b>	<b>1087.45</b>

(Rs. crore)

### Centrally Sponsored Schemes (CSS)

32 Annexure 10.2.10 gives details of the share of central sector expenditure in the different Centrally Sponsored Schemes of MNES. Based on the Zero-Based Budgeting (ZBB) exercise carried out at the beginning of the Tenth Plan, the following Centrally Sponsored Schemes have been retained to be implemented during the Tenth Plan:

#### ***National Project on Biogas Development (NPBD):***

33 Under the NPBD programme, funding is provided by the Centre in the form of a direct subsidy that meets around 25-30% of the cost of household biogas plants. The balance is met by the beneficiary through equity or subsidized loans provided by Banks or State Governments. NPBD is being implemented during 10th Plan with a modified community based approach as opposed to a single household approach. The idea is to set up community based plants that meet the needs of an entire community.

#### ***Integrated Rural Energy Programme (IREP):***

34 IREP is implemented in all States and UTs with Central and State sector components. The Central component is aimed at developing capabilities for preparing and implementing integrated block level energy plans and projects. Central financial assistance is given for IREP project cells at the State level and for selected IREP blocks. Financial support is also given by the Centre for training and extension work. The State Plan component is utilized for implementing IREP block energy plans and for specific projects, demonstration activities and incentives that lower the effective cost of various energy devices. The programme is currently being implemented in a total of 860 blocks. The scheme was modified in 2003-04 based on the feedback from the States. Under the modified scheme, a district is now taken as a unit in place of a block and district level energy plan would be prepared and implemented by selecting a cluster of villages in the district.

***SPV Demonstration Programme:***

35 The SPV demonstration programme provides a direct subsidy equal to 50% of the cost of solar lighting systems for households. This programme was started in 1992-93. Solar PV lanterns, solar PV domestic lights, solar street lights and solar power plants are distributed through the State nodal agencies and selected NGOs under this programme.

***Small Hydro Power Programme:***

36 The Small Hydro Programme was started in February, 1989 by MNES. Initially, the role of MNES was limited to implementation of projects upto 3 MW capacity for which MNES was providing 50% of the cost in the form of subsidy. The balance 50% was to be mobilized by the respective State Governments. In order to provide greater thrust and focused attention to this programme the responsibility for small hydro projects implemented in the State sector between 3-25 MW was also transferred to MNES w.e.f. 29.11.1999. The projects benefiting from this programme are categorized as State projects implemented in the state sector or commercial projects implemented in the private sector. State projects continue to receive direct subsidy upto 50% of the cost from MNES whereas the commercial projects only receive interest subsidy on the loans arranged by the investors. For small projects upto 1 MW especially in the N.E. region and Sikkim, MNES meets upto 90% of the cost of the project out of its own funds.

## Annexure-10.2.1

## Energy Generation in 2002-03, 2003-04 and 2004-05 (Utilities)

(MU)

Year	Type		REGION					ALL INDIA	
			Northern	Western	Southern	Eastern	N-Eastern		
	:	Hydro	30154	8045	18482	4488	2604	63773	
<b>2002-2003</b>	:	Thermal	Actual	116699	156789	112281	59925	2751	448445
	:	Nuclear		8629	6203	4380	-	-	19212
	:	TOTAL		155482	171037	135143	64413	5355	531430
	:	<b>Hydro</b>		<b>35236</b>	<b>9260</b>	<b>28405</b>	<b>6614</b>	<b>3535</b>	<b>83050</b>
	:	<b>Thermal</b>	<b>Target</b>	<b>121714</b>	<b>162167</b>	<b>119571</b>	<b>65631</b>	<b>3567</b>	<b>472650</b>
	:	<b>Nuclear</b>		<b>7390</b>	<b>5340</b>	<b>4470</b>	<b>0</b>	<b>0</b>	<b>17200</b>
	:	<b>TOTAL</b>		<b>164340</b>	<b>176767</b>	<b>152446</b>	<b>72245</b>	<b>7102</b>	<b>572900</b>
<b>2003-2004</b>									
	:	Hydro		37301	9410	16650	7321	3114	73796
	:	Thermal	Actual	121593	157036	115987	68565	3437	466618
	:	Nuclear		7347	5669	4704	0	0	17720
	:	TOTAL		166241	172115	137341	75886	6551	558134
	:	<b>Hydro</b>		<b>40174</b>	<b>10328</b>	<b>23014</b>	<b>6823</b>	<b>3661</b>	<b>84000</b>
<b>2004-2005</b>	:	<b>Thermal</b>	<b>Target</b>	<b>123270</b>	<b>163761</b>	<b>118580</b>	<b>77099</b>	<b>3662</b>	<b>486372</b>
	:	<b>Nuclear</b>		<b>5840</b>	<b>5100</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>15440</b>
		<b>Captive-PTC</b>						<b>600</b>	
	:	<b>TOTAL</b>		<b>169284</b>	<b>179189</b>	<b>146094</b>	<b>83922</b>	<b>7323</b>	<b>586412</b>

## Plant Load Factor of Thermal Power Plants during the year 2003-2004

(%)

SI.No.	SEB/Organisation	Target	Achievement
<b>State Sector</b>			
1	I.P.G.P.C.L. (Delhi)	49.1	46.0
2	H.P.G.C. (Haryana)	70.1	74.9
3	RRVUNL (Rajasthan)	83.2	82.7
4	P.S.E.B. (Punjab)	74.9	76.5
5	UPRVUNL (Uttar Pradesh)	61.2	60.0
6	G.E.B. (Gujarat)	70.1	62.1
7	GSECL (Gujarat)	88.9	89.5
8	M.S.E.B. (Maharashtra)	73.6	75.0
9	M.P.G.P.C.L. (Madhya Pradesh)	71.9	70.1
10	C.S.E.B. (Chhattisgarh)	69.2	69.9
11	APGENCO (Andhra Pradesh)	84.5	85.9
12	T.N.E.B. (Tamil Nadu)	80.0	78.2
13	K.P.C.L (Karnataka)	85.7	87.9
14	B.S.E.B. (Bihar)	16.1	7.5
15	J.S.E.B. (Jharkhand)	36.2	15.7
16	TVNL (Jharkhand)	50.1	36.5
17	O.P.G.C. (Orissa)	74.5	81.6
18	W.B.P.DEV.CORP (West Bengal)	61.4	55.6
19	D.P.L. (West Bengal)	52.5	55.9
20	A.S.E.B. (Assam)	16.1	14.0
	<b>Average : SEB's</b>	<b>70.0</b>	<b>68.4</b>
<b>Central Sector</b>			
1	NTPC Total	80.0	83.9
2	Badarpur	84.0	87.7
3	Neyveli	69.0	77.4
4	D.V.C.	40.4	43.6
	<b>Average : Central Sector</b>	<b>74.4</b>	<b>78.7</b>
<b>Private Sector (Utilities)</b>			
1	A.E.Co/Sabarmati	80.5	86.0
2	TATA / Trombay	80.5	75.4
3	CESC / Titagarh	72.0	75.2
4	BSES / Dhannu	87.8	98.2
	<b>Average : Private Utilities</b>	<b>78.9</b>	<b>80.4</b>
<b>Average : ALL INDIA</b>		<b>72.0</b>	<b>72.7</b>

## Generating Units Commissioned/Rolled during the Year 2003-2004

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Units Rolled/Commd.	
							Capacity (MW)	Date
<b>NORTHERN REGION</b>								
1	Chamera St.-II	1	Hydro	Central	HP	NHPC	100	2.11.2003
2	Chamera St.-II	2	Hydro	Central	HP	NHPC	100	5.12.2003
3	Chamera St.-II	3	Hydro	Central	HP	NHPC	100	26.2.2004
4	Nathpa Jhakari	6	Hydro	Central	HP	NJPC (JV HP)	250	23.11.2003
5	Nathpa Jhakari	5	Hydro	Central	HP	NJPC (JV HP)	250	20.9.2003
6	Nathpa Jhakari	4	Hydro	Central	HP	NJPC (JV HP)	250	22.1.2004
7	Nathpa Jhakari	3	Hydro	Central	HP	NJPC (JV HP)	250	13.2.2004
8	Nathpa Jhakari	2	Hydro	Central	HP	NJPC (JV HP)	250	9.3.2004
9	Nathpa Jhakari	1	Hydro	Central	HP	NJPC (JV HP)	250	31.3.2004
10	Suratgarh TPP St.III	5	Thermal	State	Rajasthan	RRVUNL	250	30.6.2003
11	Kota TPP St.IV	6	Thermal	State	Rajasthan	RRVUNL	195	30.7.2003
12	Baspa HE Project	3	Hydro	Private	HP	JPHPL	100	27.5.2003
		<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>			
	Hydro	1800	0	100	1900			
	Thermal	0	445	0	445			
	Nuclear	0	0	0	0			
	<b>TOTAL(NR)</b>	<b>1800</b>	<b>445</b>	<b>100</b>	<b>2345</b>			
<b>WESTERN REGION</b>								
1	Indira Sagar	1	Hydro	Central	M.P.	NHDC(JV NHPC)	125	01.01.2004
2	Indira Sagar	2	Hydro	Central	M.P.	NHDC(JV NHPC)	125	12.01.2004
3	Indira Sagar	3	Hydro	Central	M.P.	NHDC(JV NHPC)	125	27.02.2004
4	Indira Sagar	4	Hydro	Central	M.P.	NHDC(JV NHPC)	125	28.03.2004
5	DhuvaranCCPP	GT	Thermal	State	Gujarat	GSECL	67.85	04.06.2003
6	DhuvaranCCPP	ST	Thermal	State	Gujarat	GSECL	38.77	22.09.2003
		<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>			
	Hydro	500	0	0	500			
	Thermal	0	106.62	0	106.62			
	Nuclear	0	0	0	0			
	<b>TOTAL(WR)</b>	<b>500</b>	<b>106.62</b>	<b>0</b>	<b>606.62</b>			
<b>SOUTHERN REGION</b>								
1	Neyveli TPS-IExpansion	2	Thermal	Central	T.N.	NLC	210	22.07.2003
2	Kuttalam CCPP	GT	Thermal	State	T.N.	TNEB	63	26.11.2003
3	Kuttalam CCPP	ST	Thermal	State	T.N.	TNEB	37	24.3.2004
4	Srisaillam LBPH	6	Hydro	State	A.P.	APGENCO	150	04.09.2003
5	Almatti Dam	1	Hydro	State	Karnataka	KPCL	15	23.03.2004
		<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>			
	Hydro	0	165	0	165			
	Thermal	210	100	0	310			
	Nuclear	0	0	0	0			
	<b>TOTAL(SR)</b>	<b>210</b>	<b>265</b>	<b>0</b>	<b>475</b>			

## Annexure-10.2.3 (Contd.)

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Units Rolled/Comm.	
							Capacity (MW)	Date
<b>EASTERN REGION</b>								
1	Talcher STPP St-II	4	Thermal	Central	Orissa	NTPC	500	25.10.2003
		<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>			
	Hydro	0	0	0	0			
	Thermal	500	0	0	500			
	Nuclear	0	0	0	0			
	<b>TOTAL(ER)</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>			
<b>NORTH EASTERN REGION</b>								
1	Kopili St.-II	1	Hydro	Central	Assam	NEEPCO	25	31.12.2003
		<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>			
	Hydro	25	0	0	25			
	Thermal	0	0	0	0			
	Nuclear	0	0	0	0			
	<b>TOTAL(NER)</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>25</b>			
<b>ALL INDIA</b>								
		<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>			
	Hydro	2325	165	100	2590			
	Thermal	710	653.62	132	1361.62 *			
	Nuclear	0	0	0	0			
	<b>TOTAL(All India)</b>	<b>3035</b>	<b>818.62</b>	<b>232</b>	<b>4085.62</b>			

\* Wind generating capacity of 134 MW (2MW under State Sector & 132 MW under Private Sector) is also included.



## Generating Units Slipped from the Programme of 2003-2004

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Capacity (MW)
1	Dulhasti H.E. Project	1	Hydro	Central	J&K	NHPC	130
2	Dulhasti H.E. Project	2	Hydro	Central	J&K	NHPC	130
3	Dulhasti H.E. Project	3	Hydro	Central	J&K	NHPC	130
4	Tehri St.I	4	Hydro	Central	Uttaranchal	THDC	250
5	Tehri St.I	3	Hydro	Central	Uttaranchal	THDC	250
6	Tehri St.I	2	Hydro	Central	Uttaranchal	THDC	250
7	Tehri St.I	1	Hydro	Central	Uttaranchal	THDC	250
8	Bairabi DGPP	1	Thermal	State	Mizoram	Elec.Deptt	5.73
9	Bairabi DGPP	2	Thermal	State	Mizoram	Elec.Deptt	5.73
10	Bairabi DGPP	3	Thermal	State	Mizoram	Elec.Deptt	5.73
11	Bairabi DGPP	4	Thermal	State	Mizoram	Elec.Deptt	5.73
12	Pykera Ultimate	1	Hydro	State	TN	TNEB	50
13	Valanthuravai	GT	Thermal	Private	TN	R.K. Energy	38.00
14	Valanthuravai	ST	Thermal	Private	TN	R.K. Energy	14.80
<b>Total</b>		<b>14 Units</b>					<b>1515.72</b>

## Generating Capacity Addition Programme for the year 2004-05

Sl.No	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Unit Capacity (MW)	Likely Comm.Sch.
<b>NORTHERN REGION</b>								
1	Dhauliganga	4	Hydro	Central	Uttaranchal	NHPC	70	Dec., 2004
2	Dhauliganga	3	Hydro	Central	Uttaranchal	NHPC	70	Jan., 2005
3	Dhauliganga	2	Hydro	Central	Uttaranchal	NHPC	70	Feb., 2005
4	Dhauliganga	1	Hydro	Central	Uttaranchal	NHPC	70	March, 2005
5	Tehri Stg-I	4	Hydro	Central	Uttaranchal	THDC	250	Dec., 2004
6	Tehri Stg-I	3	Hydro	Central	Uttaranchal	THDC	250	Jan., 2005
7	Tehri Stg-I	2	Hydro	Central	Uttaranchal	THDC	250	Feb., 2005
8	Dulhasti	1	Hydro	Central	J&K	NHPC	130	Jan., 2005
9	Dulhasti	2	Hydro	Central	J&K	NHPC	130	Feb., 2005
10	Dulhasti	3	Hydro	Central	J&K	NHPC	130	March, 2005
11	TDL (Panipat)TPS	7	Thermal	State	Haryana	HPGCL	250	Sept., 2004
12	TDL (Panipat)TPS	8	Thermal	State	Haryana	HPGCL	250	Jan., 2005
			<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>		
			Hydro	1420	0	0	1420	
			Thermal	0	500	0	500	
			Nuclear	0	0	0	0	
			<b>Total(NR)</b>	<b>1420</b>	<b>500</b>	<b>0</b>	<b>1920</b>	
<b>WESTERN REGION</b>								
1	Indira sagar	5	Hydro	Central	M.P	NHDC	125	23.07.2004
2	Indira sagar	6	Hydro	Central	M.P	NHDC	125	Sept., 2004
3	Indira sagar	7	Hydro	Central	M.P	NHDC	125	Nov., 2004
4	Indira sagar	8	Hydro	Central	M.P	NHDC	125	Jan., 2005
5	Sardar Sarovar CHPH	1	Hydro	State	Gujarat	SSNNL	50	Aug., 2004
6	Sardar Sarovar CHPH	4	Hydro	State	Gujarat	SSNNL	50	Aug., 2004
7	Sardar Sarovar CHPH	5	Hydro	State	Gujarat	SSNNL	50	Sept., 2004
8	Sardar Sarovar RBPH	1	Hydro	State	Gujarat	SSNNL	200	Nov., 2004
9	Akrimota TPP	1	Thermal	State	Gujarat	GMDCL	125	Oct., 2004
10	Akrimota TPP	2	Thermal	State	Gujarat	GMDCL	125	Feb., 2005
			<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>		
			Hydro	500	350	0	850	
			Thermal	0	250	0	250	
			Nuclear	0	0	0	0	
			<b>Total (WR)</b>	<b>500</b>	<b>600</b>	<b>0</b>	<b>1100</b>	
<b>SOUTHERN REGION</b>								
1	Ramagundam Stg-III	7	Thermal	Central	A.P	NTPC	500	Dec., 2004
2	Almatti Dam	2	Hydro	State	Karnataka	KPCL	55	Oct., 2004
3	Almatti Dam	3	Hydro	State	Karnataka	KPCL	55	Dec., 2004
4	Almatti Dam	4	Hydro	State	Karnataka	KPCL	55	Feb., 2005
5	Pykara Ultimate	1	Hydro	State	T.N	TNEB	50	Oct., 2004
6	Pykara Ultimate	2	Hydro	State	T.N	TNEB	50	Dec., 2004
7	Pykara Ultimate	3	Hydro	State	T.N	TNEB	50	Feb., 2005
8	Valanharvi GTPP	GT	Thermal	Private	T.N	Arkay Energy	38	Sept., 2004
9	Valanharvi GTPP	ST	Thermal	Private	T.N	Arkay Energy	14.8	Nov., 2004
10	Karuppur CAPP	GT	Thermal	Private	T.N	Arban Power	70	Sept., 2004
11	Karuppur CAPP	ST	Thermal	Private	T.N	Arban Power	49.8	March., 2005
			<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>		
			Hydro	0	315	0	315	
			Thermal	500	0	172.6	672.6	
			Nuclear	0	0	0	0	
			<b>Total (SR)</b>	<b>500</b>	<b>315</b>	<b>172.6</b>	<b>987.6</b>	

**Annexure - 10.2.5 (Contd.)**

**Generating Capacity Addition Programme for the year 2004-05**

Sl.No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Unit Capacity (MW)	Likely Comm.Sch.
<b>EASTERN REGION</b>								
1	Talcher STPP St.II	5	Thermal	Central	Orissa	NTPC	500	13.05.2004
2	Talcher STPP St.II	6	Thermal	Central	Orissa	NTPC	500	Dec. 2004
3	Mezia TPS Extn.	4	Thermal	Central	WB	DVC	210	Aug., 2004
4	Rangat Bay DGPP	DG-1	Thermal	State	A&N Islands	A&N Admn.	2.5	Mar.,2005
5	Rangat Bay DGPP	DG-2	Thermal	State	A&N Islands	A&N Admn.	2.5	Mar.,2005
				<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>	
			Hydro	0	0	0	0	
			Thermal	1210	5	0	1215	
			Nuclear	0	0	0	0	
		<b>Total (ER)</b>		<b>1210</b>	<b>5</b>	<b>0</b>	<b>1215</b>	
<b>NORTH EASTERN REGION</b>								
1	Bairabi DGPP	1	Thermal	State	Mizoram	Elecy. Deptt.	5.73	15.05.2004
2	Bairabi DGPP	2	Thermal	State	Mizoram	Elecy. Deptt.	5.73	15.05.2004
3	Bairabi DGPP	3	Thermal	State	Mizoram	Elecy. Deptt.	5.73	15.05.2004
4	Bairabi DGPP	4	Thermal	State	Mizoram	Elecy. Deptt.	5.73	15.05.2004
				<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>	
			Hydro	0	0	0	0	
			Thermal	0	22.92	0	22.92	
			Nuclear	0	0	0	0	
		<b>Total (NER)</b>		<b>0</b>	<b>22.92</b>	<b>0</b>	<b>22.92</b>	
<b>ALL INDIA</b>								
				<b>Central</b>	<b>State</b>	<b>Private</b>	<b>Total</b>	
			Hydro	1920	665	0	2585	
			Thermal	1710	777.92	172.6	2660.52	
			Nuclear	0	0	0	0	
		<b>Total (All India)</b>		<b>3630</b>	<b>1442.92</b>	<b>172.6</b>	<b>5245.52</b>	

## Outlays / Expenditure - Power Sector

(Rs. crore)

SI. No.	STATE / UTs	2000-01 (Actual)	2001-02 (Actual)	2002-03 (R.E.)	2003-04 (Appd.)	2003-04 (R.E.)	2004-05 (Appd.)
1	Andhra Pradesh	3034.79	2639.08	2167.96	2175.55	2012.33	
2	Arunachal Pradesh	80.69	73.99	72.77	114.52	114.52	
3	Assam	82.98	116.23	82.77	191.42	182.92	
4	Bihar	64.81	67.30	131.68	493.68	389.17	
5	Chhatisgarh	3.23	8.52	13.75	30.81	43.81	
6	Goa	27.75	30.83	58.53	71.82	66.81	
7	Gujarat	745.66	942.31	571.39	762.24	580.14	
8	Haryana	356.46	35.85	202.97	280.00	212.00	
9	Himachal Pradesh	260.92	256.27	363.79	155.70	155.90	
10	Jammu & Kashmir	320.81	326.31	437.75	611.29	688.55	
11	Jharkhand		138.80	138.80	204.50	204.50	
12	Karnataka	924.94	766.00	860.06	1094.94	1169.69	
13	Kerala	624.28	459.97	589.00	619.00	542.10	
14	Madhya Pradesh	508.28	284.21	566.11	814.75	572.07	
15	Maharashtra	1170.06	460.47	1260.49	413.48	349.05	
16	Manipur	33.70	0.00	10.43	71.00	71.00	
17	Meghalaya	46.51	82.62	55.81	118.08	109.39	
18	Mizoram	48.72	41.43	38.98	45.40	53.74	
19	Nagaland	10.85	41.98	21.40	46.60	47.10	
20	Orissa	360.69	347.34	322.16	671.21	571.79	
21	Punjab	711.72	507.61	751.22	576.00	626.44	
22	Rajasthan	1016.57	1151.19	1220.07	1186.00	1653.71	
23	Sikkim	30.75	33.89	37.49	39.50	39.50	
24	Tamil Nadu	1221.92	1286.48	1197.78	1294.81	1294.81	
25	Tripura	18.32	20.97	21.67	53.87	34.96	
26	Uttar Pradesh	848.13	862.67	1046.31	965.83	965.83	
27	Uttranchal	46.72	56.00	194.38	310.67	278.67	
28	West Bengal	1791.92	917.42	754.92	1222.74	700.50	
	<b>Sub Total (States)</b>	<b>14392.18</b>	<b>11955.74</b>	<b>13190.44</b>	<b>14635.41</b>	<b>13731.00</b>	
1	A & N Islands	33.59	24.63	20.78	25.00	24.80	
2	Chandigarh	12.32	10.99	16.52	19.60	19.60	
3	Dadra & Nagar Haveli	12.91	14.85	18.85	12.81	12.81	
4	Daman & Diu	12.30	14.23	19.30	12.71	12.72	
5	Delhi	847.83	1504.41	1575.86	1462.25	NA	
6	Lakshadweep	2.27	2.73	2.78	2.00	7.75	
7	Pondicherry	20.86	27.61	24.97	27.00	26.66	
	<b>Sub Total (U.T.s)</b>	<b>942.08</b>	<b>1599.45</b>	<b>1679.06</b>	<b>1561.37</b>	<b>104.34</b>	
	<b>Total (States &amp; UTs)</b>	<b>15334.26</b>	<b>13555.19</b>	<b>14869.50</b>	<b>16196.78</b>	<b>13835.34</b>	
1	NTPC	1921.10	2903.94	2945.26	4501.00	4549.85	4755.00
2	NHPC	1176.86	1846.12	1830.74	3269.72	2087.11	2849.86
3	POWERGRID	1576.47	2451.00	2561.20	2670.00	2301.08	3738.00
4	DVC	64.12	110.48	146.02	1450.00	316.51	999.70
5	THDC	476.92	498.00	339.68	924.29	560.05	1248.76

## Annexure - 10.2.6 (Contd.)

## Outlays / Expenditure - Power Sector

(Rs. crore)

Sl. No.	STATE / UTs	2000-01 (Actual)	2001-02 (Actual)	2002-03 (R.E.)	2003-04 (Appd.)	2003-04 (R.E.)	2004-05 (Appd.)
6	NJPC	681.15	1100.13	10.06	758.05	504.00	592.00
7	NEEPCO	80.13	183.05	71.77	414.49	61.17	482.00
8	PFC	0.47	0.00	0.00	0.00	0.00	0.00
9	REC	91.83	37.00	0.00	0.00	0.00	0.00
10	MOP (Misc.)	484.86	795.73	744.49	680.06	361.03	965.00
	<b>Sub Total(MOP)</b>	<b>6553.91</b>	<b>9925.45</b>	<b>8649.22</b>	<b>14667.61</b>	<b>10740.80</b>	<b>15630.32</b>
	<b>DAE (Power)</b>	1139.38	1406.50	2168.50	3170.00	3508.96	4168.62
	<b>NLC (Power)</b>	469.49	292.85	175.70	278.45	77.24	243.07
	<b>Total Central Sector</b>	<b>8162.78</b>	<b>11624.80</b>	<b>10993.42</b>	<b>18116.06</b>	<b>14327.00</b>	<b>20042.01</b>
	<b>ALL INDIA</b>	<b>23497.04</b>	<b>25179.99</b>	<b>25862.92</b>	<b>34312.84</b>	<b>28162.34</b>	

**Renewable Energy Potential And Achievements Under  
Various Programmes of Non-Conventional Energy Sources**

**(as on 31.3.2004)**

<b>S. No.</b>	<b>Source/System</b>	<b>Approximate Potential</b>	<b>Achievement</b>
<b>A.</b>	<b>Power from Renewables</b>		
1.	Solar Photovoltaic Power	-	2.50 MW
2.	Wind Power	45,000 MW	2483.00 MW
3.	Small Hydro Power (up to 25 MW)	15,000 MW	1603.00 MW
4.	Biomass/Cogeneration Power	19,500 MW including biomass gasifiers)	613.00 MW
5.	Biomass Gasifier		58.00 MW
6.	Energy Recovery from wastes	1,700 MW	41.50 MW
	<b>Power from Renewable (Total)</b>	<b>81,200 MW</b>	<b>4801.00 MW</b>
<b>B.</b>	<b>Decentralized Energy Systems</b>		
7.	Family-size Biogas plants	120 lakh	36.50 lakhs
8.	CBP/IBP/NBP Plants	-	3902 Nos.
9.	Improved Chulha	12 crores	3.39 crores
10.	Solar Photovoltaic Systems	20 MW/sq.km.	151 MW (of this 75 MW <sub>p</sub> SPV products have been exported)
11.	Solar Water Heating Systems	14 million sq.m. Collector area	0.80 million sq. m Collector area

Source: Annual Report 2003-2004 of MNES

<b>Abbreviation</b>	<b>Full form</b>
Sq.km	Square kilometer
Sq.m	Square meter
MW	Mega Watt
KW	Kilo Watt
MWp	Mega Watt peak

## Financial allocations and R.E. during the year 2003-04

S.No.	Programme	2003 - 2004	
		B.E.	R.E.
<b>A.</b>	<b><u>Power Generation Programmes</u></b>	<b><u>101.83</u></b>	<b><u>60.80</u></b>
	Wind Power	17.18	14.00
	Small Hydro Power	38.50	21.50
	Biomass Co-generation	17.65	16.50
	Biomass Gasification	4.00	2.20
	Solar Power	11.00	2.10
	Energy from Wastes	13.50	4.50
2	<b><u>Rural Energy Programmes</u></b>	<b><u>128.00</u></b>	<b><u>103.52</u></b>
	Biogas plants	48.50	40.02
	IREP	4.50	3.50
	Village Electrification	75.00	60.00
3.	<b><u>Solar Energy Programmes</u></b>	<b><u>79.00</u></b>	<b><u>62.50</u></b>
	SPV Home Lighting systems)		
	SPV Lanterns )	37.00	27.00
	SPV Generators )		
	Power Plants )		
	SPV Water Pumps	28.00	34.00
	Small Wind Energy & Hybrid Systems	2.00	1.50
	Solar water heating systems)		
	Solar Air Heating Systems )		
	Solar Cookers )	12.00	10.00
	Steam Cooking Systems )		
	Aditya Solar Shops )		
4.	Other (incl. Awareness & extn.)	80.67	73.68
	R&D (New Technologies)	18.00	6.00
	IREDA equity	40.00	40.00
	Support programmes (SPV Ind.R&D)	2.00	1.00
5.	<b>Total DBS</b>	<b>449.50</b>	<b>347.50</b>
	External Aided Projects (EAP)	175.50	42.50
	<b>Total GBS</b>	<b>625.00</b>	<b>390.00</b>
6.	I.E.B.R.	458.14	458.14
7.	<b>Total</b>	<b>1083.14</b>	<b>848.14</b>



**Physical and Financial Achievements of major Non-Conventional Energy programmes during A.P. 2003 – 04**

Programme	Physical		Financial (Rs. Crore)	
	Target	Achievements	B.E.	Actual Ex.
Biogas	1.70 lakh nos.	1.45 lakh nos.	48.50	35.71
Village electrification	1000 nos.	613 nos.	75.00	71.67
SPV Home lights	53000 nos.	58239 nos.	(	(
SPV Power plants	213.50 kWp	139.70 kWp	(	(
SPV Street lights	7442 nos.	4133 nos.	(37.00	(28.65
Solar lanterns	0.00	0.00	(	(
Wind Power	250 MW	615.25 MW	13.48	6.92
Small Hydro	80 MW	84.04 MW	30.00	21.45
Biomass Power	125 MW	129.50 MW	17.65	11.95
Biomass gasifiers	5 MW	4.85 MW	4.00	2.35
Waste to energy	10 MW	15.65 MW	14.00	4.35

## ANNEXURE 10.2.10

**Central Share of funds released to Centrally Sponsored  
Scheme under MNES during 2003-04**

(Rs. Crore)

Sl. No.	STATES/UT	Biogas	SHP PV	Solar	IREP	Total
1	Andhra Pradesh	5.747	0.363	0.3352	0.615	7.059
2	Arunachal Pradesh	0.133	1.995	0.3583	0.311	2.797
3	Assam	0.000	0.000	3.367	0.000	3.367
4	Bihar	0.000	0.033	0.000	0.000	0.033
5	Chhattisgarh	0.000	1.241	0.7891	0.825	2.855
6	Goa	0.000	0.000	0.186	0.000	0.186
7	Gujarat	2.320	0.000	0.3982	0.000	2.719
8	Haryana	0.470	0.000	1.8728	0.975	3.317
9	Himachal Pradesh	0.153	2.241	1.0263	0.625	4.046
10	Jammu & Kashmir	0.000	3.500	1.3115	0.000	4.812
11	Jharkhand	0.000	0.000	2.2052	0.277	2.482
12	Karnataka	2.360	4.640	1.4597	0.967	9.427
13	Kerala	0.932	0.000	0.3516	1.425	2.709
14	Madhya Pradesh	1.860	0.127	0.026	0.525	2.539
15	Maharashtra	1.240	0.042	0.0000	0.000	1.282
16	Manipur	0.107	0.000	1.8353	0.346	2.289
17	Meghalaya	0.375	1.350	0.4300	0.200	2.355
18	Mizoram	0.240	0.000	1.6196	0.325	2.185
19	Nagaland	0.180	1.934	0.000	0.325	2.439
20	Orissa	4.729	0.000	0.000	0.000	4.729
21	Punjab	0.000	1.265	0.2371	0.875	2.377
22	Rajasthan	0.062	0.000	3.7469	0.000	3.809
23	Sikkim	0.250	8.166	0.3159	0.000	8.732
24	Tamil Nadu	0.632	0.000	1.6822	0.000	2.314
25	Tripura	0.708	0.000	1.9336	0.000	2.641
26	Uttar Pradesh	1.550	0.006	2.2963	2.500	6.352
27	Uttanchal	0.078	1.439	3.4975	0.675	5.689
28	West Bengal	6.065	0.886	3.6732	0.000	10.624
29	Andaman & Nicobar	0.000	1.500	0.000	0.000	1.500
30	Chandigarh	0.000	0.000	0.1637	0.000	0.164
31	Dadar & Nagar Haveli	0.000	0.000	0.000	0.000	0.000
32	Daman & Diu	0.000	0.000	0.000	0.000	0.000
33	Delhi	0.000	0.000	0.0000	0.000	0.000
34	Lakshwadeep	0.000	0.000	0.000	0.000	0.000
35	Pondicherry	0.000	0.000	0.0378	0.037	0.074
36	Others	7.035	1.000	1.4045	0.295	9.735
	<b>Total</b>	<b>37.2255</b>	<b>31.729</b>	<b>36.5610</b>	<b>12.123</b>	<b>117.638</b>

## 10.3 – TRANSPORT

### 10.3.1 Railways

The Indian Railways is the principal mode of transportation for bulk freight and long distance passenger traffic. Over the years, the Indian Railways have been facing capacity shortage and technological obsolescence that has been a serious constraint to the growth of the Railway system. Railways have been witnessing deteriorating financial condition due to loss of market share to other competing modes of transport. The Tenth Plan lays emphasis on capacity expansion through modernization and technological upgradation of the Railway system, improvement in quality of service, rationalization of tariff in orders to improve the share of rail freight traffic in the total traffic and to improve safety and reliability rail services.

#### Review of Annual Plan for 2003-04

The Annual Plan 2003-04(BE) provided for a total outlay of Rs. 12918 crore comprising of internal generation of resources of Rs. 3341 crore, market borrowings of Rs. 3000 crore and capital from General Exchequer Rs. 6577 crore. In the revised estimates the Annual Plan 2003-04 was increased to Rs. 13418 crore comprising of internal generation of resources of Rs. 3541 crore, market borrowing of Rs. 3000 crore and Gross Budgetary Support of Rs. 6877 crore (Annexure-10.3.1). As far as physical targets are concerned a revised target of 550 million tonnes of revenue earning originating freight traffic has been laid down as against the achievement of 519 million tones (RE Actual) of revenue earning originating freight traffic during 2002-03. As regards passengers traffic a revised target of 5210.75 million passengers has been laid down for 2003-04 (RE) as against the achievement of 5048.16 million passengers during 2002-03 (RE Actual). The progress of freight and passenger traffic carried by the railways over the years is given in Annexure 10.3.2 and 10.3.3 respectively. The major programmes in 2003-04 included acquisition of rolling stock, track renewals, gauge conversion, railway electrification and construction of new railway lines (Annexure-10.3.4). The achievement of physical targets are as follows:

Electrification (Route Kilometers)	504
Track Renewals (Track Kms.)	4986
Construction of New Lines (Route Kms.)	162
Gauge Conversion (Kms.)	854
Doubling (Kms.)	206
Rolling Stock	
1. Locomotives	
Diesel	109
Electric	86
2. Coaches	
EMUs/Metro	187
Others	2121
3. Wagons	16573
(in terms of 4 wheelers)	

As regards, the physical progress of works under NRVY, works are in progress on three mega bridges viz., Bogibeel bridge over river Brahmaputra, two bridges over river Ganga – one at Patna and the other at Munger. Works pertaining to the mega bridge project over river Kosi and line doubling projects of Aligarh-Ghaziabad, Cuttack-Barang, Khurda-Barang, Raichur-Guntakal, as well as the work pertaining to terminal facilities at Anand Vihar have been included in the Railway budget (2003-04) after obtaining requisite clearances.

## **Annual Plan 2004-05**

An outlay of Rs. 14198 crore comprising of Rs. 7020 crore of gross budgetary support, Rs. 3728 crore of internal resource generation and Rs. 3450 crore of market borrowing has been approved for the Railways for 2004-05 (Annexure-10.3.1). Subsequently, an additional allocation of Rs. 1137 crore was approved for the Railways for modernization and safety related schemes under the National Common Minimum Programme of the new Government at the Centre. Out of Rs. 1137 crore, Rs. 900 crore is for safety and Rs. 237 crore is for modernization of the Railways. The traffic plan during the current year (2004-05) envisages lifting of 580 million tones of revenue earning originating freight traffic as against 550 million tones of revenue earning originating freight traffic at the revised estimate stage during 2003-04. As regards passenger traffic, a higher target of 5359.88 million passengers has been proposed as against 5210.75 million passengers for 2003-04 (RE). The progress of freight and passengers traffic carried by the Railways is given in Annexure 10.3.2 and 10.3.3 respectively. The major programmes in 2004-05 include acquisition of rolling stock, track renewals, gauge conversion, railway electrification and construction of new railway lines (Annexure-10.3.4). The outlay is to be utilized for the achievement of 375 route km. of electrification, 4125 track km of track renewals, 273 route km. of new lines, 1000 route km. of gauge conversion, 381 route km. of doubling, acquisition of 120 diesel and 90 electric locos, 332 EMU/Metro, coaches, 2214 other passenger coaches and 20,000 wagons.

## **National Common Minimum Programme (NCMP)**

As mentioned above, additional budgetary support of Rs. 1137 crore over and above the already approved budgetary support of Rs. 7020 crore for the current year (2004-05), has been approved for the Railways under NCMP. The additional funds are to be expended in modernization and safety related schemes of the Railways. Currently, an integrated modernization plan is under preparation of the Ministry of Railway.

## **Monitoring Mechanism**

Through the process of Quarterly Performance Review meetings, the policy issues and plan schemes / projects are reviewed. The purpose is to identify the shortcomings and take remedial steps so that the plan targets could be achieved. A number of meetings were held at the level of Member and Adviser to review the progress of plan schemes in various sub-sectors of Transport.

**Annexure-10.3.1****Financing of Plan**

(Rs. Crore)

	<i>10th Plan</i>	<i>2002-03 Act.</i>	<i>2003-04 (RE)</i>	<i>2004-05 (BE)</i>	
G.B.S.	27600	5778	6877	8157	*
Market Borrowings	33000	3000	3450	3450	
Internal Resources		3541	3728	3728	
<b>Total</b>	<b>60600</b>	<b>11408</b>	<b>13418</b>	<b>15335</b>	

\* Includes Rs. 7020 crore as GBS and Rs. 1137 crore for NCMP related schemes.

## Annexure-10.3.2

## Freight Traffic Carried by Indian Railways

Year	Originating Traffic (in Million Tonnes)			Net Tonne Km. (in Billions)		
	Rev. Earning	Non- Rev. Earning	Total	Rev. Earning	Non-Rev. Earning	Total
1991-92	338	22	360	250.2	6.7	256.9
1992-93	350	20.8	370.8	252.4	5.7	258.1
1993-94	358.7	18.8	377.5	252.4	4.7	257.1
1994-95	365	16.6	381.6	249.6	3.4	253
1995-96	390.6	14.3	405	271.1	2.6	273.7
1996-97	409	14.4	423.4	277.6	2.4	280
1997-98	429.4	16.1	445.5	284.3	2.5	286.8
1998-99	420.9	20.7	441.6	281.5	2.8	284.3
1999-2000	456.4	21.8	478.2	305.2	2.8	308.0
2000-2001	473.5	30.7	504.2	312.4	3.1	315.5
2001-02	492.5	29.7	522.2	333.2	3.2	336.4
10th Plan Targets 624 million tonnes3966 Billion Tonne KM						
2002-03 (RE)Act.	519.0	@	@	353.2	@	@
2003-04 (RE)	550.0	@	@	372.7	@	@
2004-05 (BE)	580	@	@	394.5	@	@

@' Not available

**Annexure-10.3.3**

**Passenger traffic carried by Indian Railways**

Year	No. of Passengers (in million)			Passenger Km. (in billions)		
	Sub-urban	Non-Sub-urban	Total	Sub-urban	Non-Sub-urban	Total
1991-92	2411.00	1637.10	4048.10	63.40	251.20	314.60
1992-93	2282.00	1467.00	3749.00	60.50	239.70	300.20
1993-94	2302.00	1406.00	3708.00	63.10	233.20	296.30
1994-95	2430.00	1485.00	3915.00	68.00	251.00	319.00
1995-96	2481.00	1557.00	4038.00	72.60	261.40	334.00
1996-97	2578.00	1575.00	4153.00	76.50	280.50	357.00
1997-98	2657.00	1691.00	4348.00	78.80	301.10	379.90
1998-99	2724.80	1743.70	4468.50	83.50	321.10	404.60
1999-2000	2836.40	1814.30	4650.70	85.80	345.60	431.40
2000-2001	2867.90	1971.90	4839.80	89.50	368.20	457.70
2001-02	3075.50	2093.80	5169.30	93.60	400.60	494.20
10th Plan target	5885	million	passengers	625	billion pass.	Km
2002-03(RE) Act.	3011.42	2036.74	5048.16	90.90	424.80	515.70
2003-04(RE)	3087.59	2123.16	5210.75	90.20	439.30	529.50
2004-05(BE)	3161.14	2198.74	5359.88	91.80	461.70	553.50



## Annexure-10.3.4

## Plan Headwise Outlays &amp; Expenditure of Indian Railways

Rs. Crore

Sl. No.	Plan Head	10th Plan Targets	2002-03 BE	2002-03 Act.	2003-04 BE	2003-04 RE	2004-05 BE
1	Rolling Stock	16175	3772	3479	3795	4060	4571
2	Workshops & Sheds	1000	215	208	273	273	273
3	Machinery & Plant	555	116	72	140	160	159
4	Track Renewals	7420	2703	2496	2605	2617	2570
5	Bridge Works	425	204	198	302	277	528
6	Gauge Conversion	2500	807	811	733	1054	780
7	Doublings	4000	608	578	443	512	480
8	Other Traffic Facilities	1500	225	174	238	257	306
9	Signalling & Telecom	610	725	551	689	704	813
10	Road Safety ROB/RUB Level Crossing	2150	450	164	433	433	401
11	Computerisation	500	139	60	144	121	188
12	Electrification	1500	238	250	122	127	125
13	Other Electrical Works	1000	130	116	140	137	170
14	New Lines	2500	911	1413	1005	1002	947
15	Staff Quarters	250	67	56	75	71	75
16	Staff Welfare	250	65	56	65	71	65
17	Users' Amenities	650	200	175	205	216	215
18	Other Specified Works	365	79	50	115	141	165
19	Inventories	3100	390	127	210	325	250
20	M.T.P.	2500	266	312	444	351	385
21	Railway Research	100	20	8	10	8	15
22	Investment in PSUs	50	-	54	732	501	717
	Total	49100*	12330	11408	12918	13418	14198

\* The total approved outlay during 10th Plan is Rs. 60600 crore. An amount of Rs. 11500 cr. is unallocated.

ANNEXURE 10.3.5

PHYSICAL TARGETS/ACHIEVEMENTS-ROADS & BRIDGES (Central Sector)  
(excluding BRDB & NHAI)

Sl. No.	SCHEME	UNIT	10th PlanAnnual Plan 2002-03		Annual Plan 2003-04		2004-05	
			Targets	Ach.	Targets	Ach.	Target	
1	2	3	4	5	6	7	8	9
1	Widening to four lanes	Kms	800	47	26	49	36	48
2	Widening to two lanes	Kms	4000	751	610	576	555	670
3	Strengthening weak 2 lanes	Kms	2000	587	580	567	703	617
4	Bypasses	Kms	25	9	6	7	5	4
5	Construction/Rehabilitation of Bridges	No.	300	174	134	109	125	184
6	Improvement of Riding Quality	Kms	10000	4125	4833	4129	3496	3035

## CENTRAL ROAD SECTOR OUTLAY / EXPENDITURE

Sl. No.	Schemes	10th Plan	Annual Plan (2002-03)		Annual Plan (2003-04)		Annual Plan (2004-05)	
			Outlay	Exp.	Outlay	Exp.	Outlay	RE
1	2	3	4	5	6	7	8	9
1	Externally Aided Projects	13990.50	2158.00	1512.74	2390.90	1448.90	3323.70	2030.20
	a) Externally aided (RW)	2560.00	123.80	4.88	39.30	0.00	80.00	21.60
	b) Counterpart Funds (RW)	640.00	31.00	4.66	21.50	0.00	33.50	8.40
	<b>EAP Ministry</b>	<b>3200.00</b>	<b>154.80</b>	<b>9.54</b>	<b>60.80</b>	<b>0.00</b>	<b>113.50</b>	<b>30.00</b>
	c) Externally aided (NHAI)	8712.00	1602.00	1202.00	1863.52	1159.12	2568.00	1600.00
	d) Counterpart Funds (NHAI)	49.50	0.00	0.00		0.00	0.00	0.00
	e) Loan to NHAI	2028.00	401.00	301.00	466.38	289.78	642.00	400.00
	<b>EAP - NHAI</b>	<b>10789.50</b>	<b>2003.00</b>	<b>1503.00</b>	<b>2329.90</b>	<b>1448.90</b>	<b>3210.00</b>	<b>2000.00</b>
	f) Strengthening of PIC	0.50	0.10	0.10	0.10	0.00	0.20	0.20
		0.50	0.10	0.10	0.10			
2	Other Schemes - N.H. (O)	8664.00	1440.00	1425.17	1544.00	1474.57	1482.00	1630.07
3	Works under BRDB	950.00	145.00	210.04	210.00	256.00	210.00	210.00
4	Travel Expenses (Domestic)	20.00	1.00	0.40	1.02	0.33	0.50	0.50
5	Other charges		1.00	0.03	0.50	0.0045	0.40	0.40
6	Dev. of Information Technology	20.00	4.00	2.48	5.00	1.81	3.00	3.00
7	Strategic Roads under RW	50.00	1.00	0.00	0.50	0.00	0.00	0.00
8	Strategic Roads under BRDB		8.50	10.25	19.00	24.50	19.50	19.50
9	R&D Plg. Studies	20.00	3.00	1.75	3.00	0.19	7.90	7.90
10	Training	10.50	1.50	0.43	12.00	10.61	1.00	1.00
11	Machinery & Equipment	15.00	2.00	1.50	7.00	6.29	3.00	3.00
12	Charged Expenditure	50.00	5.00	5.00	5.00	3.71	5.00	5.00
13	NHAI (Investment)	10500.00	2000.00	2000.00	1993.00	1993.00	1848.00	1848.00
14	E&I for States from CRF	500.00	95.00	25.00	95.00	64.52	92.00	92.00
15	E&I for UTs from CRF		5.00	0.00	5.00	0.00	4.00	4.00
	<b>TOTAL (BS)</b>	<b>34790.00</b>	<b>5870.00</b>	<b>5194.79</b>	<b>6290.92</b>	<b>5284.44</b>	<b>7000.00</b>	<b>5854.57</b>

**NATIONAL HIGHWAYS AUTHORITY OF INDIA  
DETAILS RELATING TO EXTERNALLY AIDED PROJECTS**

(Rupees in crores)

Sl. No.	Name of Project	Funding Agency	Likely cost of Completion	Likely date of Completion	Total Expenditure upto 31.03.2004	Balance amount as on 31.03.2004	Budget Allocation 2004-05	
							External Assistance	Non-Aided Portion
1	2	3	4	5	6	7	8	9
	<b>NHDP Ph-I</b>							
1.	Third National Highway Project under Assistance of WB (Loan No. LN-459-IN)	World Bank	2827.50	Dec., 2005	1067.81	1759.69	500.00	125.00
2.	Grant Trunk Road Improvement Project Under Assistance of WB (Loan N. LN-4622-IN)	World Bank	2939.34	June, 2006	948.86	1990.48	500.00	125.00
3.	National Highways Projects under Loan Assistance of ADB (Loan No. 12740IND)	ADB	1222.28	Completed	1222.28	0.00	0.00	0.00
4.	Surat – Manor Tollway Project	ADB	1331.35	Jan., 2005	877.73	453.62	118.00	67.00
5.	Construction of Bridge over Yamuna at Allahabad/Naini with approach Road	JBIC	324.00	Completed	278.38	45.62	28.00	2.00
6.	Widening to 4 lane excluding strengthening of existing 2-lane from km. 355 to km. 434 of Chilkalripet-Vijayawada Section of NH-5 in AP.	JBIC	273.26	Completed	273.26	0.00	0.00	0.00
7.	Widening to 4 lane excluding strengthening of existing 2 lane of Jagatpur Chandikhoh section	JBIC	148.25	Completed	141.25	7.00	6.00	1.00
8.	Widening and Strengthening of NH-24 : Ghaziabad - Harpur Section including Construction of Harpur Bypass	JBIC	134.23	Completed	134.23	0.00	0.00	0.00
9.	West Transport Corridor Tamkur-Harihar NH-4 Project in the State of Karnataka	ADB	1753.58	Dec., 2005	553.22	1200.36	320.00	180.00
10.	Allahabad Bypass	World Bank	1186.00	March, 2007	22.33	1163.67	200.00	50.00
	<b>Sub Total (PH-I)</b>		<b>12139.79</b>		<b>5519.35</b>	<b>6620.44</b>	<b>1672.00</b>	<b>550.00</b>
	<b>NHDP Ph-II</b>							
11.	East-West Corridor Projects (NHDP Ph-II A) in the State of Gujarat (507 km)	ADB	2573.00	Sep., 2008	0.00	2573.00	128.00	72.00
12.	East-West Corridor Projects (NHDP Ph-II A), Lucknow-Muzzaffarpur (483 Km)	World Bank	3625.00	Dec., 2007	0.00	3625.00	200.00	50.00
13.	National Highways Sector-II Projects (653 km.)	ADB	3546.00	Dec., 2007	0.00	3546.00	0.00	0.00
14.	East-West Corridor Projects (NHDP Ph-II B), NH-25 & NH-76 (596 km)	ADB	3646.00	Dec., 2007	0.00	3646.00	0.00	0.00
	<b>Sub Total (PH-II)</b>		<b>13390.00</b>		<b>0.00</b>	<b>13390.00</b>	<b>328.00</b>	<b>122.00</b>
	<b>Total (Ph-I + II)</b>		<b>25529.79</b>		<b>5519.35</b>	<b>20010.44</b>	<b>2000.00</b>	<b>672.00</b>

## Annexure 10.3.8

## Allocation/Expenditure under Pradhan Mantri Gram Sadak Yojana

Sl. No.	Name	Allocation				Expenditure	
		2000-01	2001-02	2002-03	2003-04	2000-01	2001-02 & 2002-03
1	2	3	4	5	6	7	8
1	Andhra Pradesh	190.00	190.00	190.00	90.00	244.62	298.89
2	Arunachal Pradesh	35.00	35.00	35.00	35.00	40.95	55.23
3	Assam	75.00	75.00	75.00	75.00	72.22	118.88
4	Bihar	150.00	150.00	150.00	150.00	63.70	13.67
5	Chhattisgarh	87.00	87.00	87.00	87.00	86.07	127.39
6	Goa	5.00	5.00	5.00	5.00	5.00	0.00
7	Gujarat	50.00	50.00	50.00	50.00	52.51	78.17
8	Haryana	20.00	20.00	20.00	20.00	20.96	24.93
9	Himachal Pradesh	60.00	60.00	60.00	60.00	59.40	67.39
10	Jammu & Kashmir	20.00	20.00	20.00	20.00	10.73	4.64
11	Jharkhand	110.00	110.00	110.00	110.00	99.00	39.38
12	Karnataka	95.00	95.00	95.00	95.00	101.62	90.30
13	Kerala	20.00	20.00	20.00	20.00	15.30	22.88
14	Madhya Pradesh	213.00	213.00	213.00	213.00	158.51	376.12
15	Maharashtra	130.00	130.00	130.00	130.00	126.25	89.17
16	Manipur	40.00	40.00	40.00	20.00	31.33	0.00
17	Meghalaya	35.00	35.00	35.00	35.00	34.95	21.78
18	Mizoram	20.00	20.00	20.00	20.00	19.93	37.59
19	Nagaland	20.00	20.00	20.00	20.00	19.09	22.57
20	Orissa	175.00	175.00	175.00	175.00	148.55	184.92
21	Punjab	25.00	25.00	25.00	25.00	22.33	55.95
22	Rajasthan	130.00	130.00	130.00	130.00	98.03	206.80
23	Sikkim	20.00	20.00	20.00	20.00	13.16	13.70
24	Tamil Nadu	80.00	80.00	80.00	80.00	137.02	71.47
25	Tripura	25.00	25.00	25.00	25.00	24.76	0.30
26	Uttar Pradesh	315.00	315.00	315.00	315.00	319.09	308.52
27	Uttaranchal	60.00	60.00	60.00	60.00	44.80	18.59
28	West Bengal	135.00	135.00	135.00	135.00	102.22	99.56
29	Andaman & Nicobar Islands	10.00	10.00	10.00	10.00	0.26	0.00
30	Dadra & Nagar Haveli	5.00	5.00	5.00	5.00	0.00	0.00
31	Daman & Diu	5.00	5.00	5.00	5.00	0.35	0.00
32	Delhi		5.00	5.00	5.00	0.00	0.00
33	Lakshadweep	5.00	5.00	5.00	5.00	0.00	0.00
34	Pondicherry	5.00	5.00	5.00	5.00	3.09	1.49
	<b>Total</b>	<b>2370.00</b>	<b>2375.00</b>	<b>2375.00</b>	<b>2255.00</b>	<b>2175.80</b>	<b>2450.28</b>

**RELEASE OF FUNDS TO THE STATES / UTs UNDER CENTRALLY SPONSORED  
SCHEMES - ROADS OF INTERSTATE & ECONOMIC IMPORTANCE**

Sl. No.	Name of the State UT's	Funds released under Centrally Sponsored Schemes			
		2000-01	2001-02	2002-03	2003-04
1	2	3	4	5	6
1	Andhra Pradesh	0.00	0.00	0.00	0.00
2	Arunachal Pradesh	0.00	0.00	116.50	600.00
3	Assam	0.00	0.00	15.00	0.00
4	Bihar	0.00	0.00	0.00	0.00
5	Chattisgarh	0.00	0.00	322.00	423.01
6	Delhi	0.00	0.00	0.00	0.00
7	Goa	0.00	0.00	32.91	0.00
8	Gujarat	0.00	0.00	0.00	781.63
9	Haryana	0.00	0.00	0.00	0.00
10	Himachal Pradesh	0.00	0.00	0.00	0.00
11	Jammu & Kashmir	0.00	0.00	13.95	0.00
12	Jharkhand	0.00	0.00	0.00	0.00
13	Karnataka	0.00	0.00	0.00	200.00
14	Kerala	0.00	0.00	0.00	0.00
15	Madhya Pradesh	918.49	280.00	0.00	0.00
16	Maharashtra	0.00	0.00	106.23	0.00
17	Manipur	0.00	0.00	0.00	0.00
18	Meghalaya	0.00	0.00	0.00	0.00
19	Mizoram	23.93	0.00	480.55	266.11
20	Nagaland	0.00	10.00	845.00	400.00
21	Orissa	151.56	0.00	0.00	48.60
22	Panjab	0.00	0.00	0.00	0.00
23	Rajasthan	0.00	0.00	190.00	0.00
24	Sikkim	0.00	120.00	178.56	115.00
25	Tamil Nadu	0.00	0.00	0.00	115.00
26	Tripura	50.00	88.97	0.00	0.00
27	Uttar Pradesh	0.00	0.00	0.00	1194.98
28	Uttaranchal	0.00	70.00	200.00	2307.43
29	West Bengal	0.00	0.00	0.00	0.00
30	Andaman & Nicobar Islands	0.00	0.00	0.00	0.00
31	Chandigarh	0.00	0.00	0.00	0.00
32	Dadra & Nagar Haveli	0.00	0.00	0.00	0.00
33	Daman & Diu	0.00	0.00	0.00	0.00
34	Lakshadweep	0.00	0.00	0.00	0.00
35	Pondicherry	0.00	0.00	0	0.00
	<b>TOTAL</b>	<b>1143.98</b>	<b>568.97</b>	<b>2500.00</b>	<b>6451.76</b>

## 10.3.2 Roads

### Introduction

Roads are the basic input in the developmental process. They play a key role in national integration and socio-economic development of the country through connecting remote areas, providing accessibility to markets, schools, hospitals and creating conducive environment for domestic and foreign investment. Roads, in addition, have an important role in inter-modal transport development providing linkages to airports, railway terminals and ports.

The existing road network is inadequate and is unable to handle high traffic density at many places and has poor riding quality. The present road policy in India has two basic tenets viz. *accessibility* and *mobility*. The *accessibility* objective is to be achieved through improved rural roads network. Pradhan Mantri Gram Sadak Yojana (PMGSY) has been launched for the purpose of providing all-weather road connectivity in rural areas. The *mobility* is to be facilitated through improvement in capacity and strengthening high-density corridors. The National Highway Development Project is the main initiative in this regard and aims at 4/6-laning of Golden Quadrilateral and North-South, East-West corridors. The thrust is also on maintenance and improving the riding quality of roads.

### Review of Annual Plan 2003-04

Against an outlay of Rs.6290.92 crore, an expenditure of Rs.5394.00 crore is likely to be incurred during 2003-04. The physical progress of National Highway development works during 2003-04 is given in Annexure –10.3.5 There is a shortfall of achievement of targets in the case of widening to 4-lane/2-lane and construction of bypasses of National Highways (NHs). Achievement in the case of improvement of riding quality was about 85%.

### Annual Plan 2004-05

The Annual Plan 2004-05 would continue to focus on the removal of deficiencies. The thrust, therefore, would be on construction of missing links, improvement of low grade sections, rehabilitation and reconstruction of weak bridges, construction of bypasses and 4-laning, 2-laning and strengthening of weak 2-lanes. Emphasis will also be on improving the riding quality of the existing highways. Backward and remote areas such as North-eastern region will continue to receive greater attention during the plan. Improvement of road network in these areas will accelerate growth as well as provide employment opportunities in these areas.

An outlay of Rs.7000 crore has been provided for the development of roads in the Central Sector. Scheme-wise details are indicated in Annexure – 10.3.6.

### Externally Aided Projects

Details of the Externally Aided National Highway Projects funded by different multilateral funding agencies are shown in Annexure-10.3.7. Out of 14 on-going projects with an estimated cost of Rs. 25529.79 crore, five projects have been since completed. An expenditure of Rs. 5519.35 crore has been incurred on these 14 projects upto 31<sup>st</sup> March, 2004. A sum of Rs. 2672 crore has been provided during 2004-05. Most of the remaining 9 projects (except one project which will be completed by September, 2008) are likely to be completed by the end of 2007.



## **National Highway Development Projects (NHDP)**

National Highway Development Project comprising Golden Quadrilateral (GQ) and North-South, East-West corridor (N-S, E-W) projects are being executed by the National Highway Authority of India (NHAI) and envisage four / six-laning of the existing network. GQ with a total length of 5,846 kms would connect Delhi, Mumbai, Chennai and Kolkata. N-S, E-W Corridors would have a length of 7,300 kms and would connect Kashmir to Kanyakumari and Silcher to Porbandar. The target for completing N-S, E-W corridor projects is 2007.

There have been some slippages in the completion of GQ. Against the total length of 5846 kms of GQ, 3038 kms was 4-laned and 2808 kms was under implementation (as on 31.7.2004)

Physical progress of Phase II of the NHDP (North-South and East-West corridors) is 8.77% at the end of 31.7.2004. The present states of the project is as follows :

- Works on 343 km. are targeted to be completed by June, 2005.
- Works on preparation of Detailed Project Report (DPR) for works on 6294 km. is in progress.
- All DPRs are targeted to be completed by December, 2004.
- Actions have been initiated for various pre-construction activities.
- The works on balance length of NS & EW corridors are likely to be awarded by December, 2005 and targeted to be completed by December, 2007.

## **Centrally Sponsored Schemes**

### **(i) Pradhan Mantri Gram Sadak Yojana (PMGSY)**

Rural connectivity is the key component of rural development in India. In order to give a boost to rural connectivity, a rural roads programme Pradhan Mantri Gram Sadak Yojana (PMGSY) was launched. The primary objective of the scheme is to provide connectivity to habitations with population 1000 and above by 2003 and those with population 500 and above by 2007. In respect of hilly/desert/tribal areas, the objective is to link habitations with population 250 and above. PMGSY is to provide connectivity, by way of all-weather roads, to the unconnected habitations in the rural areas.

A Statement showing state-wise allocation / expenditure under PMGSY during 2000-01 to 2003-04 is shown in Annexure-10.3.8.

### **(ii) Roads of Economic & Inter-State Importance**

Central assistance is provided to state governments for developing roads and bridges of inter-state or economic importance (E&I Roads). The central Road Funds Act, 2000 provide that 10% of accruals to CRF meant for State roads may be earmarked for E&I Roads.

An outlay of Rs.500 crore for 10<sup>th</sup> Plan (2002-07) and Rs.100 crore each for Annual Plan 2002-03, 2003-04 and 2004-05 is provided for the scheme. A statement showing State-wise release of funds from 2000-01 to 2003-04 (BE) is placed as Annexure-10.3.9.

## Private Sector Participation

With a view to attract private investment in road development, the Government approved the concept of private sector participation in the development, maintenance and operation of NHs including expressways. Since then various measures have been taken to facilitate involvement of private sector in road development programme.

In the implementation of prestigious NHDP, the Private Sector participation is being encouraged. The position of BOT projects is given in the following table :

Status	Contract No.		Length (Kms)		Cost (Rs. Crore)	
	MORTH	NHAI	MORTH	NHAI	MORTH	NHAI
Completed	16	2	142.8	19.4	758.0	84.7
Ongoing	1	7	17.5	435.0	42.0	3314.0
Being taken up	11	—	218.0	—	730.0	—

## **Road Transport**

Road Transport is a dominant mode of transport in the movement of goods and passengers in the country. It has grown significantly during the last fifty years. Being a sole mechanised means of surface transport to serve the hilly, rural and backward areas not connected by railway, it has increased higher share of both passenger and freight traffic as compared to the railways. Easy accessibility, flexibility of operation, door to door service and reliability have earned road transport users preference over other surface transport modes. The magnitude of investment being made in the improvement of Highways and increase in the share of high volume commodities in total freight would further boost the demand for road transport.

Road Transport programmes are implemented by both Centre and the States under Central Sector, the major programmes includes Road Safety Pollution Testing and Control, National Data Base Network besides Model Drivers Training School (CSS). Important schemes covered under the State Sector relate to operation of passenger services by the State Road Transport Undertakings and regulation of transport services.

### **Review of Annual Plan 2003-04**

An outlay of Rs.40 crore has been allocated for the Annual Plan 2003-04 for Central Sector. Under State Sector, physical performance of the undertakings reveals that most of the undertakings are likely to incur net loss due to over aged fleet, operation on uneconomic routes, concessional travel, uneconomic fare and inadequate support from the State Governments.

### **Annual Plan 2004-05**

An outlay of Rs.44 crore has been provided for the development of road transport in the Central Sector. Scheme-wise details are indicated in Annexure-10.3.10. Of the major schemes under Road Transport, Model Driving Training School Scheme which is a Centrally Sponsored Scheme has been allocated Rs.6.50 crore to setup driving training school in each zone of the country for imparting training to drivers. The State Governments would provides free land and Central Government would give assistance for building and other infrastructure.

**Annexure-10.3.10****Outlay and Expenditure – Road Transport**

(Rs.crore)

Sl. No.	Scheme	Road Safety	2002-03		2003-04		2004-05
			Outlay	Expdr.	Outlay	Expdr.	Outlay
1	Road Safety	153.00	22.00	22.76	29.00	28.24	33.20
2	Pollution Testing & Control	10.00	1.25	2.10	2.30	0.25	2.00
3	National Database Network	12.00	2.75	1.93	2.50	2.17	2.10
4	Model Driving Training School	24.00	3.99	2.95	6.10	4.75	6.50
5	Engineering	1.00	0.01	0.01	0.10	0.07	0.20
6	Capital support for Sustainable Public Transport System	10.00	-	-	-	-	-
	Total	210.00	30.00	29.75	40.00	35.48	44.00

### **10.3.3 Ports**

#### **Introduction**

The ports act as transshipment point between water transport and service transport and, therefore, play a crucial role in the transportation system for facilitating international trade.

Twelve major ports along the coastline of India handle about 75% of the port traffic of the country and remaining 25% is handled by minor / state ports. These ports serve not only as transshipment points for trade but also act as regions of economic activity in their surroundings and hinterland.

The thrust in the Tenth Plan is on creation of general and bulk cargo handling facilities with focus on container traffic and improvement in the efficiency and productivity through private sector participation by introduction of organizational changes and rationalization of manning scales.

#### **Review of Annual Plan 2003-04**

In 2003-04, action on the policy issues initiated earlier was continued further. This included action on finalisation of Major Port Trusts (Amendment Bill), 2001, rationalization of manpower in accordance with the award of National Tribunal, introduction of Electronic Data Interchange (EDI) in the remaining container handling ports, formulation of a comprehensive policy on major and minor ports, revision of guidelines for private sector participation in major ports in order to make them users friendly, provision of facilities at JNPT, Chennai and Cochin to develop them as hub ports. This included converting bulk terminals into container terminal on BOT basis in JNPT and construction of international transshipment terminal at Vallarpadam. The role of Tariff Authority for Major Ports (TAMP) was under review to strengthen the regulatory mechanism.

Due to dissolution of Lok Sabha, the Major Port Trusts (Amendment) Bill, 2001 was lapsed and could not be introduced in the Parliament. Award of National Tribunal on rationalisation of manpower could not be finalized due to certain reasons. The introduction of Electronic Data Interchange (EDI) which is already functioning at Chennai, JNPT, Mumbai and Cochin Ports, is further being operationalised between container handling ports, customs, banks and port users.

Against an outlay of Rs. 1201.89 crore (Rs. 226 BS + Rs. 935.89 crore IEBR) and the revised outlay of Rs. 520.11 crore (Rs. 67.14 crore BS + Rs. 452.97 crore IEBR), the actual expenditure was only Rs. 347.89 crore (Rs. 21.16 crore BS + 326.73 crore IEBR). Details are given in Annexure-10.3.11. The utilization of budgetary support was also not satisfactory. The main shortfall was due to slow progress towards the implementation of some of the projects i.e. river regulatory scheme, Kolkata, capital dredging at Paradip.

The traffic at major ports was projected to increase from 313.53 MT as on 31<sup>st</sup> March, 2003 to 333.75 MT as on 31<sup>st</sup> March, 2004. The actual achievement was 344.55 MT. During 2003-04, containerized traffic continued to experience high rate of growth with the result, its share in total traffic is estimated to go up to 15%. The analysis of port-wise traffic indicates that the achievement at all the ports was more than the target (Annexure-10.3.12).

## Annual Plan 2004-05

A comprehensive policy (Maritime) on major and minor ports is proposed to be enacted. Guidelines for private sector participation on major ports would be revised in order to further encourage private / foreign direct investment. Role of TAMP which is under review, will be finalized. MPT (Amendment), Bill 2004 will be introduced in Parliament. In this regard, a Cabinet Note has already been moved by the Ministry of Shipping. The revision of guidelines on private sector participation will be finalized. The role of TAMP will be reviewed to strengthen the regulatory mechanism.

## Financial Outlay

An outlay of Rs. 1066.95 crore has been allocated to ports sector. The outlay is to be funded as per details below:

Sr. No.	Source of Funding	Rupees in crore
1.	Internal resources	666.67
2.	EBR	126.22
3.	IEBR	792.89
4.	Budgetary Support	274.06
	<b>Total</b>	<b>1066.95</b>

The major projects proposed to be taken up are – Sethusamudram Ship Canal Project and Construction of International Container Transshipment Terminal at Vellarpadam. An additional outlay of Rs. 40 crore as budgetary support has been provided to Sethusamudram Ship Canal Project. An outlay of Rs. 33 crore has been provided for dredging at Cochin Port. It will facilitate the construction of International Transshipment Terminal at Vellarpadam on BOT basis.

Other schemes / works to be taken up during Annual Plan (2004-05) include – River Regulatory Work for improvement of river draft at Hoogly Estuary, Replacement of Dredger Colerool, Modernisation of West Quay and Extension of North Quay at Chennai Port, Construction of Additional General Cargo Berth at New Mangalore Port, Replacement of Four Numbers Barge Unloaders at Mormugao Port, Provision of Ten Numbers of Rubber Tyred Gantry Cranes, Procurement of Four 20 tonne Wharf Cranes in replacement of existing wharf cranes deepening at Kandla Port, Deepening of Channels at Paradip and Cochin Ports, Provision of rail and road connectivity at JNPT and Cochin Ports.

## Physical Targets

Against the traffic level of 344.55 MT as on 31<sup>st</sup> March, 2004, the target for 2004-05 is 366.97 MT.

The bulk traffic to be handled is accounted by POL (35%), iron ore (17%), and thermal coal (10%). The share of containerized cargo traffic in total traffic is estimated to 15%.

## **Shipping**

The Shipping Corporation of India (SCI), the country's largest carrier, owns 97 ships with 2.64 million GT and accounts for 40% of national tonnage. Share of Indian flag ships in the oversea trade of the country has been hovering around 30% during the last few years. The share of Indian shipping lines in the carriage of Indian overseas bulk dry cargo has gone down from 28.9% in 1991-92 to 7.6% during 2002-03.

### **Tonnage Acquisition Programme During the Tenth Plan**

It was originally targeted that the SCI would 31 vessels of 1.5 million GT (2.83 million DWT) during the plan period. However, the target has been revised to 38 vessels. During 2002-03 and 2003-04, the SCI could acquire only 2 vessels. Remaining 36 vessels are proposed to be acquired during the remaining period of the plan.

### **Review of Annual Plan 2003-04**

Against an outlay of Rs. 1102.13 crore, a sum of Rs. 620.78 crore could be spent during 2003-04. The shortfall in outlay utilization is due to non-acquisition of vessels.

### **Annual Plan 2004-05**

An outlay of Rs. 1063.25 crore has been provided for the Annual Plan 2004-05. This will enable SCI to acquire 14 vessels during the Annual Plan.

## **DG (Light Houses and Light Ships)**

Department of Light Houses and Light Ships is a revenue earning department and derives its income from light dues and light charges from ships entering and leaving Indian ports.

### **Review of Annual Plan 2003-04**

Against an outlay of Rs. 24.50 crore, a sum of Rs. 15.19 crore was spent during 2003-04. Major scheme proposed to be taken up during the Annual Plan included – Vessel Traffic Management System (VTMS) at Gulf of Kutchh, Establishment of Shore Based Low Power Light House in Palk Bay and Introduction of DGPS, Phase-II.

### **Annual Plan 2004-05**

An outlay of Rs. 25.00 crore has been provided for the Annual Plan. The major scheme proposed to be taken during 2004-05 is VTMS.

## **Director General (Shipping)**

### **Review of Annual Plan 2003-04**

Against an outlay of Rs. 15.00 crore, a sum of Rs. 10.93 crore could be spent. The major works proposed to be taken up during the period included – e-Governance Scheme for DG (HQ) and its Allied Offices and Construction of Hostel Building at LBS, Mumbai.



## **Annual Plan 2004-05**

An outlay of Rs. 12.82 crore has been provided for the development of DG (Shipping). The major works to be taken up during the period include – e-Governance Scheme for DG (HQ) and its Allied Offices and Construction of Hostel Building at LBS, Mumbai.

## **Inland Water Transport (IWT)**

IWT is an energy efficient, environmentally clean and economical mode of transport. India is richly endowed with waterways comprising river systems and canals. It is estimated that a total of 14,544 kms of waterways could be used for passenger and cargo movement. However, capacity of the sector is grossly under utilized as most navigable waterways suffer from hazards like shallow water and narrow width of channel during dry weather. Silting of riverbed and erosion of banks, absence of adequate infrastructural facilities like terminals for loading and berthing and surface road links.

The thrust in the Tenth Plan is on development of infrastructure facilities with a focus on North East region and private sector participation so that there is a gradual shift of domestic cargo from the rail and road modes to inland water transport, increasing its share from the present level of less than 1% to at least 2%.

## **Review of Annual Plan 2003-04**

Against an outlay of Rs. 78.86 crore, a sum of Rs. 71.65 crore would be spent. The expenditure had been incurred mainly on provision / maintenance of fairway, terminal and navigational aids at the three National Waterways, techno-economic feasibility studies, waterways systems and assistance to States under Centrally Sponsored Schemes (CSS).

## **Annual Plan 2004-05**

An outlay of Rs. 145.57 crore has been provided during 2004-05. A number of projects are proposed to be taken up for the development of National Waterways. The main emphasis is on infrastructure facilities and maintenance of adequate depth for operation of inland water transport.

## **Centrally Sponsored Scheme for the Development of IWT**

Under this scheme, central assistance to the States for providing infrastructure facilities for development of waterways is provided. The projects taken up under this scheme include construction of terminal facilities, capital dredging, hydrographic survey etc.

The funding pattern of this scheme has been changed w.e.f. 5<sup>th</sup> November, 2002. According to new pattern of funding, 100% grant is given to North-Eastern States including Sikkim and 90% grant is provided to other States for taking up these projects. Against an outlay of Rs. 10 crore during 2003-04, a sum of Rs. 9.85 crore could be released to the States of West Bengal, Orissa, Bihar, Karnataka, Maharashtra and Assam. An outlay of Rs. 20 crore has been provided for this scheme in 2004-05.

## Annexure-10.3.11

Outlay and Expenditure – 10<sup>th</sup> Plan – Major Ports

(Rs. crore)

S. No.	Name of the Port / Organ.	10 <sup>th</sup> Plan Approved Outlay	2002-03 Apprd. outlay	2003-04 Actual Exprdr.	Apprd. Outlay	Actual Exprdr.	
1	2	3	4	5	6	7	8
(A)	<b>Major Ports</b>						
1 (a)	Kolkata	150.80	8.30	0.85	13.30	5.41	6.30
(b)	Haldia	288.62	16.62	5.25	47.00	3.98	30.40
(c)	RR Schemes	350.00	175.00	0.75	150.00	1.09	9.52
	<b>Sub Total (Kolkata)</b>	<b>789.41</b>	<b>199.92</b>	<b>6.85</b>	<b>210.30</b>	<b>10.48</b>	<b>46.22</b>
2.	Mumbai	880.20	109.05	100.76	54.21	57.81	56.15
3.	JL Nehru	262.75	149.36	40.26	143.02	12.73	102.14
4.	Chennai	326.70	95.99	85.50	36.69	29.21	16.75
5.	Cochin	366.51	—	10.02	18.88	10.86	85.41
6.	Vizag	240.84	49.06	51.30	51.00	55.65	54.44
7.	Kandla	416.71	30.86	26.53	87.14	43.06	53.85
8.	Mormugao	348.06	30.86	26.53	87.14	43.06	53.85
9.	Paradip	222.70	59.00	41.42	53.40	14.56	87.16
10.	New Mangalore	147.40	37.00	24.41	25.00	5.14	20.00
11.	Tuticorin	230.00	76.10	36.02	17.54	21.84	25.81
12.	Ennore Port Ltd.	300.00	1.00	0.00	150.00	0.99	95.00
13.	Sethusamudram	—	—	—	1.00	0.00	10.00
	<b>Total (A)</b>	<b>4531.29</b>	<b>902.12</b>	<b>478.96</b>	<b>914.89</b>	<b>303.83</b>	<b>745.91</b>
(B)	<b>Others</b>						
14.	DCI	365.00	179.00	23.55	201.00	23.99	150.50
15.	ALHW	200.00	30.00	25.74	30.00	17.50	35.50
16.	R&D / Studies	2.00	1.02	0.81	0.62	0.39	1.13
17.	Other Ports	12.00	1.00	0.87	1.05	0.14	5.00
18.	Tariff Authority	8.00	3.86	3.01	4.33	2.04	4.93
19.	Sagar Mala	—	—	—	—	—	24.48
	<b>Total (B)</b>	<b>587.00</b>	<b>214.88</b>	<b>53.98</b>	<b>237.00</b>	<b>44.06</b>	<b>221.04</b>
(C)	Survey Vessels	300.00	45.00	8.95	50.00	0.00	100.00
	<b>Grand Total (A+B+C)</b>	<b>5418.29</b>	<b>1162.00</b>	<b>541.89</b>	<b>1201.89</b>	<b>347.89</b>	<b>1066.95</b>

@ Additional schemes allocations to be made based on annual requirements.

+ Allocation to be made based on annual requirements.

**Physical Targets and Achievements during first three years  
of Tenth Plan (from 2002-03 to 2004-05) – Major Ports (Port-wise)**

(In MT)

Sr. No.	Name of the Port Organisation	10 <sup>th</sup> Plan approved target	2002-03		2003-04		2004-05
			Target	Achiv.	Target	Achiv.	Target
1	2	3	4	5	6	7	8
<b>(A)</b>	<b>Major Ports</b>						
1 (a)	Kolkata	21.40	5.50	7.20	7.50	8.69	9.42
(b)	Haldia	33.40	26.25	28.60	31.50	32.36	33.91
	<b>Sub Total (Kolkata)</b>	<b>54.80</b>	<b>31.75</b>	<b>35.80</b>	<b>38.50</b>	<b>41.05</b>	<b>43.33</b>
2.	Mumbai	30.40	26.43	26.80	27.00	29.96	32.26
3.	JL Nehru	34.50	25.80	26.84	29.70	31.18	36.12
4.	Chennai	40.00	32.50	33.69	36.60	36.71	39.18
5.	Cochin	17.20	12.79	13.00	13.50	13.57	14.07
6.	Vizag	60.00	44.40	46.01	49.00	47.74	49.56
7.	Kandla	51.00	38.00	40.63	41.50	41.52	42.32
8.	Mormugao	26.30	22.93	23.65	24.35	27.88	28.78
9.	Paradip	28.90	22.20	23.90	26.30	25.31	27.49
10.	New Mangalore	32.70	16.99	21.43	22.95	26.67	27.77
11.	Tuticorin	18.70	13.65	13.29	13.65	13.68	14.20
12.	Ennore Port Ltd.	20.50	8.40	8.49	10.30	9.28	11.89
	<b>Total (A)</b>	<b>415.00</b>	<b>295.84</b>	<b>313.53</b>	<b>333.75</b>	<b>344.55</b>	<b>366.97</b>

### **10.3.4 Civil Aviation**

The main objective of the development of the Civil Aviation Sector is to provide world class infrastructure facilities and efficient, safe and reliable air services to meet the requirements of domestic and foreign trade and tourism. These objectives were pursued in the Annual Plan (2003-04).

#### **Review of Annual Plan 2003-04**

The proposals of restructuring of metro airports were pursued during 2003-04. The AAI Act, 1994 was amended by Parliament in 2003 to facilitate private sector participation in development of Greenfield airports. The proposal for restructuring and modernization of Delhi and Mumbai airports was approved by Cabinet on 11<sup>th</sup> September, 2003. An outlay of Rs. 1779.18 crore was provided during Annual Plan 2003-04, including Budgetary Support of Rs. 52.88 crore. The organization-wise details are at Annexure 10.3.13. The expenditure during (2003-04) is Rs. 1323.28 crore. Thus, about 74% of the approved Plan outlay has been spent.

#### **Annual Plan (2004-05)**

As regards the new policy initiatives, Open Sky Policy during the peak season has been announced. The private scheduled Indian carriers can now operate to SAARC countries. A national Civil Aviation policy is under preparation which will further liberalize the bi-lateral air services agreement and encourage private investment both in airlines and airports.

### **Programmes and Schemes of Civil Aviation Sector**

#### **Air India and Indian Airlines**

The financial progress in the programmes of Civil Aviation Sector is given at Annexure 10.3.13. The Plan outlays of Air India and Indian Airlines are financed from Internal Resources largely. Air India mainly provides international air services. An outlay of Rs. 471.4 crores during 2004-05 has been approved for Air India. Indian Airlines provides mainly domestic air services in the country. It also provides international air services to some of the neighbouring countries. During the Annual Plan (2004-05) Rs. 226 crores has been provided for Indian Airlines. The physical performance of Air India and Indian Airlines are at Annexures 10.3.14 & 10.3.15 respectively. Air India has not added to its fleet of aircrafts.

#### **Airports Authority of India**

The Airports Authority of India (AAI) is responsible for management and development of 94 civil airports, including 11 international airports and 26 civil enclaves at defence airfields. It is also responsible for providing navigational facilities to the aircrafts operating in the country. The approved Annual Plan (2004-05) outlay is Rs. 795.08 crores. This includes Rs. 34.92 crores for investment in North East region and other crucial areas like J&K, Leh, Lakshadweep and development of Amritsar Airport. The allocated Plan outlay includes Rs. 525.08 crores for National Airports Division (NAD) and Rs. 270 crores for the International Airports Division (IAD). The allocated outlay for IAD is primarily for improvement and upgradation of runways, terminal buildings and operational equipment. The outlay for NAD is mainly for aerodrome works and aeronautical communication services. The physical performance of AAI is given at Annexure 10.3.16.

## **Other Schemes**

Pawan Hans Helicopters provides helicopter services in the country. The approved outlay for Pawan Hans during 2004-05 is Rs. 109.5 crores for acquiring new helicopters.

The Bureau of Civil Aviation Security (BCAS) is responsible for ensuring adequate security facility at the airports. The approved outlay for 2004-05 is Rs. 10 crores. This includes provision for setting up Civil Aviation Security Academy, purchase of machinery and equipment for restructuring of BCAS and construction of buildings for the regional offices.

The Directorate General of Civil Aviation (DGCA) is responsible for ensuring quality and safety in aircraft operations in the country. The approved outlay for 2004-05 is Rs. 4 crores for purchase of machinery and equipment to strengthen the capacity of DGCA to carry out its regulatory functions.

Indira Gandhi Rashtriya Uran Academi (IGRUA) is a premier flying institute which imparts flying training for award of commercial pilot license and commercial helicopter pilot license. The approved outlay for Annual Plan (2004-05) is Rs. 3 crores primarily for the acquisition of training ab-initio aircrafts.

Hotel Corporation of India (HCI) is a subsidiary of Air India. During Annual Plan (2004-05), an approved outlay of Rs. 1 crore has been provided for replacement of operationally essential capital items for smooth running of its units.

## Programmes of the Civil Aviation Sector – Financial Progress

(Rs. Crores)

Sl. No.	Organisation	10 <sup>th</sup> Plan Outlay	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05 Outlay
			Outlay	Exp.	Outlay	Exp.	
1.	2.	3.	4.	5.	6.	7.	8.
1.	Air India Ltd.	2661.39	858.70	743.07	600.81	479.57	471.40
2.	India Airlines Ltd.	4240.50	510.00	418.93	280.00	248.78	226.00
3.	Airports Authority of India						
	(i)NAD	3378.06	709.60	283.38	552.68	443.87	525.08
	(ii)IAD	2026.15	286.45	162.28	247.32	122.35	270.00
4.	Pawan Hans Helicopters Ltd.	458.90	133.80	53.01	81.45	19.60	109.50
5.	Indira Gandhi Rashtriya Uran Akademy	10.00	2.09	0.98	3.50	0.50	3.00
6.	Directorate General of Civil Aviation	19.00	3.10	2.54	4.15	2.86	4.00
7.	Bureau of Civil Aviation Security	114.00	7.69	3.87	7.00	4.24	10.00
8.	Hotel Corporation of India Ltd.	15.00	8.76	8.76	1.00	0.51	1.00
9.	Aero Club of India	5.00	1.00	0	1.27	1.00*	1.00
	<b>Total</b>	12928.00	2521.19	1676.82	1779.18	1323.28	1620.98

\* Rs. 1.00 crore was sanctioned at the end of March, 2004.

Out of this Rs. 0.64 crore has been spent.

## PHYSICAL PERFORMANCE OF AIR INDIA

Particulars	10th Plan Targets	2002-03 Targets	2002-03 Ach.	2003-04 Targets	2003-04 Ach.	2004-05 Targets
Available Tonne Kms. (Million)	13711.0	2393.9	2415.9	2759.8	2897.5	3317.3
Revenue Tonne Kms. (Million)	9185.8	1481.2	1561.0	1712.4	1774	2025.9
Overall Load Factor (%)	67.0	61.9	64.6	62	61.2	61.1
Available Seat Kms. (Million)	102118.6	17714.6	18093.2	20256.3	21624.6	24435.2
Revenue Passengers Kms. (Million)	76231.5	12145.2	12962.7	14278.9	15249.9	17351
Passenger Load Factor (%)	74.6	68.6	71.6	70.5	70.5	71.0
Aircraft Utilisation Per annum (hours/per annum)	3597	3230	3281	3470	3587	3858



## PHYSICAL PERFORMANCE OF INDIAN AIRLINES

Particulars	10th Plan Targets	2002-03 Targets	2002-03 Ach.	2003-04 Targets	2003-04 Prov./ Actual	Targets 2004-05
Available Tonne Kms. (Million)	8384	1303.442	1308.0	1340.3	1317.8	1439.8
Revenue Tonne Kms. (Million)	5793	842.281	845.1	897.4	867.2	959.8
Available Passenger Kms. (Million)	80475	64.6	13063.1	13478.1	13319.9	14645.6
Revenue Passenger Kms. (Million)	54794	12913.430	7777.7	8484.8	8019.3	9036.1
Overall Load Factors (%)	69.1	8132.45	64.6	67.0	65.8	66.7
Seat Factor (%)	68.0	63.0	59.5	63.0	60.2	61.7
Aircraft Utilisation Per annum (hours/per annum)		3053	3185.0	3283.0	3343.0	3414.0

**PHYSICAL PERFORMANCE OF AIRPORTS AUTHORITY  
OF INDIA (AAI)**

Particulars	10th Plan Targets	2002-03 Targets	2002-03 Ach.	2003-04 Targets	2003-04 Ach.	2004-05 Targets	2004-05 Ach.
<b>Traffic Handled Capacity</b>							
Passsenger(in lakh)	573.42	465.74	640.05	490.44	640.05	516.56	640.05
Cargo('000 tonnes)	743.62	564.35	516.14	604.35	516.14	647.80	516.14
<b>Traffic Handling</b>							
Passsenger(in lakh)	573.42	465.74	437.23	490.44	487.01	516.56	N.A.
Cargo('000 tonnes)	743.62	564.35	555.36	604.35	584.00	647.80	N.A.

Passenger (Traffic and Capacity) includes International and Domestic Passengers at all the Airports

Cargo (Traffic and Capacity) includes International cargo at Mumbai, Delhi, Chennai and Kolkata Airports where cargo warehouses are owned by AAI.

## Annual Plan 2004-05 Document

### Transport Sector – Overview

An efficient transport system is a pre-requisite for sustained economic development. It is not only the key infrastructural input for the growth process but also plays a significant role in promoting national integration. In a liberalized set up, an efficient transport network becomes all the more important in order to increase productivity and enhancing the competitive efficiency of the economy in the world market. The transport system also plays an important role of promoting the development of the backward regions and integrating them with the mainstream of the economy by opening them to trade and investment. India's transport system comprises a number of distinct modes and services. These include railways, roads, road transport, ports, inland water transport, coastal shipping, airports and airlines. The sector has expanded manifold in the first fifty years of the planned development, both in terms of spread and capacity.

The Indian railways, with a capital base of about Rs. 55,000 crore and a network of about 63,000 route kms, is the principal mode of transportation for bulk freight and long distance passenger traffic. The Railway system has lost much of its glory over the years. The system is overstretched as there is no extra capacity to meet the growing demand. The network is characterized by its obsolete technology and is clamouring for an overhaul. The railways is strapped for cash as market share is progressively declining in face of growing competition from road transport. The main task before the railways is to augment capacity so as to make a quantum jump, particularly in freight traffic throughput in order to correct the inter-modal mix. While the main thrust in Ninth Plan was strengthening of the railway system, the Tenth Plan lays emphasis on capacity expansion through modernization and technological upgradation of the railway system, improvement in quality of service, rationalization of tariff in order to improve the share of rail freight traffic in the total traffic and to improve safety and reliability of rail services.

### Priority Items/Thrust Areas

Based upon the policy issues mentioned in the Tenth Five Year Plan document, a list of thrust areas and priority items for the year 2003-04 was approved by the cabinet. The list includes four items concerning Ministry of Railways. The Ministry of Railways have communicated that they have completed action in respect of two items, viz (i) develop a policy framework to categories backlog/ future railway projects for implementation through Govt. MFI and PPP funding I(ii) formulate Policy for outsourcing non-core Railway acuties. The status of the other two items is as under:

- (i) Set up Rail Tariff Regulatory Authority to rationalize rail tariff: the Government had decided to set up a Rail Tariff Regulatory Authority (RTRA). However, Ministry of Railways feels that it is not necessary to set up such an authority and they have moved a Cabinet Note to this effect. Planning Commission is of the view that most of the reasons indicated by the Railways for not to set up independent Tariff Regulatory Authority justify setting up such a mechanism.
- (ii) The Common Minimum Programme (CMP) lays emphasis on modernization plan which would also include safety, is under preparation by the Ministry of Railways. This plan would be formulated keeping in view what is being done and the balance requirement along with time schedule for completing various activities. The modernization of Railways would be carried out, if necessary, with the help of technology/expertise of other Railway systems in

the world. The Ministry of Railways is exploring the possibility of getting Japanese assistance particularly in running high speed trains between two city pairs where the traffic density is high.

## **Monitorable Targets and their Achievements**

### **Freight**

As against a target of 624 million tones of originating freight traffic in the 10<sup>th</sup> Plan the actual achievement during 2002-03 is 518.07 million tones and 557.4 million tonnes during 2003-04. The target for 2004-05 is 580 million tonnes.

### **Passenger**

As against a target of 5885 million passengers in the 10<sup>th</sup> Plan, the actual achievement during 2002-03 is 5048 million passengers and 5203 million passengers during 2003-04. The target for 2004-05 is 5360 million passengers.

### **Other Physical Targets**

As against the 10<sup>th</sup> Plan targets of 1310 kms. of new lines, 2365 kms of gauge conversion, 1500 kms of doubling, 23000 kms of track renewals, 1800 kms of railway electrification, the achievements during the first three years of the Tenth Plan is 613 kms of new lines, 2684 kms of gauge conversions, 781 kms of doubling, 13887 kms of track renewals and 1334 kms of railway electrification. The targets for wagons, coaches, diesel locomotives and electric locomotives during the Tenth Plan is 65000 wagons, 9160 coaches, 444 diesel locomotives and 343 electric locomotives. As against this, the achievement during the first three years of the Tenth Plan is 44619 wagons, 5943 coaches, 329 diesel locomotives and 245 electric locomotives.

A good road network is the basic infrastructure input for socio-economic development of an emerging economy. It plays the key role in opening up backward and remote regions to trade and investment and in promoting national integration. Roads, in addition, have an important role in inter-modal transport development providing linkages to hubs like airports, railway stations and ports and also connect these centers with the hinterland providing door to door connectivity. Improving riding quality and capacity of existing road network and the National Highways, emphasis on revamping road maintenance, constructing expressways for select high-density corridors and completion of National Highways Development Project comprising the Golden Quadrilateral and the North-South and East-West corridors are the main areas of focus in the Tenth Plan.

With more than 58,000 kms of length, National Highways constitute the most important component of the arterial transport network of the country. The Annual Plan 2004-05 would continue to focus on the removal of deficiencies. The thrust, therefore, would be on construction of missing links, improvement of low grade sections, rehabilitation and reconstruction of weak bridges, construction of bypasses and 4-laning, 2-laning and strengthening of weak 2-lanes. Emphasis will also be on improving the riding quality of the existing highways. Backward and remote areas such as North-eastern region will continue to receive greater attention during the plan. Improvement of road network in these areas will accelerate growth as well as provide employment opportunities in these areas.

Rural connectivity is the key component of rural development in India. In order to give a boost to rural connectivity, a rural roads programme Pradhan Mantri Gram Sadak Yojana (PMGSY) was launched. The primary objective of the scheme is to provide connectivity to habitations with population 1000 and above by 2003 and those with population 500 and above by 2007. In respect of hilly/desert/tribal areas, the objective is to link habitations with population 250 and above. PMGSY is to provide connectivity, by way of all-weather roads, to the unconnected habitations in the rural areas.

The road transport is the dominant mode of transport for moving goods and passenger traffic in the country. The sector has grown significantly during the last fifty years with the number of vehicles registering a compounded growth rate of 12.61 per cent during this period. The fleet utilization, vehicle productivity, staff productivity, fuel efficiency etc. have improved considerably. During the Tenth Plan, efforts will be made to encourage public transport services and to promote private sector participation through decontrol and removal of restrictive practices and to take measures to reduce accidents and fatalities on roads and also to encourage higher capacity and better technology vehicles, so that the changes in road transport could keep pace with revolution in the road sector.

In the ports sector, twelve major ports along the coastline of the country handle about 75 per cent of the port traffic and remaining 25 per cent is handled by minor / state ports. The productivity at the ports, in terms of average output per ship berth day output, average pre-berthing waiting time and average turn round time was registered an improvement at the end of Annual Plan 2003-04. Average pre-berthing waiting time came down from 21.6 hours in 1999-2000 to 5.1 hours in 2003-04. Average turn around time improved from 5.1 days in 1999-00 to 3.6 days in 2003-04. Output per ship berth day increased from 5871 tonnes in 1999-00 to 8978 tonnes in 2003-04.

Annual Plan 2004-05 has been formulated keeping in view the objectives and thrust areas of Tenth Five Year Plan which include encouraging private sector participation; affecting organizational changes – corporatisation for management efficiency, institutional funding and attracting private investment; establishing major gateway ports and provision of inter modal linkages through efficient rail and road services; rationalizing manning scales; and making Tariff Authority of Major Ports (TAMP) an Appellate body and extending its jurisdiction on all ports. The target cargo traffic for Tenth Plan is 415 million tonnes and the traffic at major ports is projected at 366.97 million tonnes by 2004-05.

With the country's coastline of 5560 kms. studded with 12 major and 184 minor / intermediate ports, shipping sector assumes special significance. Over 90 per cent of India's oversea trade in terms of volume and 68 per cent in terms of value is sea-born. Share of Indian flag ships in the oversea trade of the country has been hovering around 30 per cent during the last few years. Against the target of 9 million Gross Tonnage (GT) for Ninth Plan, the achievement was only 6.91 million GT. A slow progress in tonnage acquisition was mainly due to lack of fiscal incentives to remain internationally competitive; difficulty in raising external commercial borrowings; prevailing depressive market conditions and lower charter / freight rates, especially in the dry-bulk and liner sector; and considerable and changes in the trade pattern which had compelled the Shipping Corporation of India (SCI) to abandon many of its projects. Continuation of the present policy of cargo support and its extension to LNG; laying down less stringent construction, survey, loadlines and safety requirements for coastal vessels; and revising manning scales for coastal vessels are the thrust areas in Tenth Five Year Plan for this sector. The Tenth Plan envisaged a target of 7.71 MT of fleet acquisition and the Shipping Corporation of India (SCI) propose to acquire 2 Capsize Bulk Carriers; 1 Aframax Tanker; 2 VLCCS; 2 Aframax Tanker (second hand); 2 LR-I Crude / Product / Lighterage Tankers and 6 Nos. Handy Max Bulk Carriers in 2004-05.

Inland Water Transport (IWT) being an energy efficient, environmentally clean and economical mode of transport could play an important role in passenger and cargo movement; establishing inter-modal connectivity. India is richly endowed with waterways comprising river systems and canals. It is estimated that a total of 14,544 kms of waterways could be used for passenger and cargo movement. However, capacity of the sector is grossly under utilized as most navigable waterways suffer from hazards like shallow water and narrow width of channel during dry weather, silting of river bed and erosion of banks, absence of adequate infrastructural facilities like terminals for loading and berthing and surface road links. In the IWT Policy, a number of incentives for encouraging private sector participation have been provided in the Tenth Plan and subsequent Annual Plans. The private sector would be involved in the whole range of inland water activities through joint ventures and BOT projects.

Formulation of a New Civil Aviation policy to comprehensively address issues related to Civil Aviation industry has been identified as a thrust area. This would enable promoting all aspects of Civil Aviation and foster a competitive civil aviation environment consistent with international safety standards and national security considerations to ensure efficient, viable, cost effective and orderly growth of air transport that contributes to the social and economic development of the country. The present status is that the Draft Civil Aviation policy was submitted to the Cabinet Secretariat in February, 2004 for seeking approval of the Cabinet. Subsequently, in October, 2004, the Ministry of Civil Aviation has informed that on account of the change in Government, the Civil Aviation policy is being re-examined. It may take some more time to finalize the new Civil Aviation policy.

The Committee on Infrastructure has included the modernization of Delhi and Mumbai airports as priority infrastructure projects.

## 10.4 Information & Broadcasting

### Overview

Information and Broadcasting Sector covers broadly three areas, viz. Broadcasting (Doordarshan & All India Radio which come under the jurisdiction of public service broadcaster Prasar Bharati), Information (i.e. Press, Print, Song & Drama, Publicity, Advertisement, Mass Media etc) and Film Sector (viz. Film making, Film Archives, Children Film, Censor Board, Film Institutions etc). Besides, with wide coverage, competition and convergence of technologies, the sector is faced with a scenario where innovative application of technologies make it possible to deliver a big basket of services to the consumer empowering to choose, use and control voice, data and images delivered through a common device. Many means of communication deployed in the past to reach the large segment of the population either became outdated or underwent radical technological changes and yet goals like providing the people with social /economic developmental information and wholesome entertainment at a minimal cost, facilitating healthy growth and competition within the sector remain as valid as ever.

### Profile of the Sector

2. The basic profile of the sector is as follows :

#### Doordarshan

It has emerged as one of the largest terrestrial network in the world with the following features:

- 25 Channels
- 59 Programme Production Centre
- 1388 Transmitters
- 1700 Hours per week programmes output
- Viewer-ship of about 436 million home viewers
- Covers 90% population and 78.2% geographical Area of the country.
- 24 hours News Channel

#### All India Radio (AIR)

It is the largest Radio organization with the following features:

- 213 Broadcasting Centres
- 335 transmitters
- Covers 99% Population and 90% geographical Area of the country
- Provides News, Music, Current Affairs in 24 languages and 146 dialects.
- FM Broadcasting at 138 AIR Stations and 21 FM Private Channels.



## **Information Sector**

The various media units in the sector are engaged in spreading information on developmental policies of Government and enhancing HRD in media skill.

## **Film Sector**

The various units of this sector are involved in the production and distribution of documentary films for internal and external publicity, development and promotional activities relating to film industry including training, promotion of good cinema, organising film festivals, import & export of films etc.

## **Thrust Areas/Policy Initiatives**

3. The major thrust areas for Information & Broadcasting Sector and policy initiatives taken in this regard are as under:

### **Doordarshan**

The role of Doordarshan as a public service broadcaster has become much more important in a scenario where private broadcasters are competing for audience share by providing programmes primarily driven by commercial considerations. Doordarshan would need to give greater stress on content quality and covering the entire population by direct satellite distribution and converting Doordarshan's production facilities to digital format.

### **All India Radio**

In the context of Radio, MW transmission has reached 99% of the population. However, FM broadcasting is the preferred mode of Radio transmission all over the world due to its high quality and stereophonic sound. Therefore, during the 10<sup>th</sup> Plan, FM coverage would be enhanced from the present 30% to 60% of the population along with efforts to consolidate MW transmission network.

The thrust areas in the light of objectives and priorities contained in the National Common Minimum Programme with respect to Information & Broadcasting Sector for the Annual Plan 2004-05 are:

- (a) Formulate special packages for expansion and implementation of broadcasting infrastructure in J & K, North-East and Border areas.
- (b) Use of Media for education of masses, particularly on health, hygiene and literacy, etc.

## **Review of Annual Plan 2003-04**

4. In the Annual Plan 2003-04, Prasar Bharati has been the largest receiver of Plan fund of more than 90% allocated to the I & B sector. As the public service Broadcaster, it has a specific role to play by its very nature of broadcasting programmes aimed largely at informing and educating even while being entertaining. They hold viewers attention and cannot be solely revenue generating. The major plan schemes undertaken during the year 2003-04 are as under:-

**(a) Special Package of J & K**

This package was introduced during the Ninth Plan to improve TV and radio services for both reach and content in the border state. The package would facilitate in increasing transmission hours and development of software for Kashmir Channel. The various schemes under this package are likely to be completed during 2004-05.

**(b) National Press Centre (NPC)**

With a view to make the NPC as of world class Press Centre in the country, having multi-facility with data bank, press conferencing, news transmission, telecom service and special security provision etc. in the media centre, a provision of Rs.35 crore has been kept in the 10<sup>th</sup> Plan and Rs.2.00 crore in the Annual Plan 2003-04. The project could not start in time due to delay in selection of architect.

**(c) Introduction of 'Direct to Home' (DTH) Services**

Prasar Bharati has planned to bring DTH through KU-Band platform by March, 2004 with a bouquet of 30 free-to-air channels having 15 channels of Doordarshan and 15 from private channels with existing four transponders. However, the project has been delayed and is likely to be operative in December, 2004.

**(d) FM Radio Service**

First phase of FM radio service both in public and in private sector is complete. About 138 FM radio stations including 10 in metros are being operated under All India Radio and about 21 FM stations in Metros and big cities are operating under private sector. In the current year, a Task Force has been set up by the Ministry of Information & Broadcasting to recommend on the policies and norms for participants of private operators for a wide coverage of population.

**(e) Broadcasting Regulatory Authority Bill**

In the light of creation of Prasar Bharati and coming up of Private TV & Radio channels, carriage and content is a big issue. There is also a need for conveyance of IT & Telecom technologies with the broadcasting sector. Keeping this in view, a need of comprehensive Broadcasting Regulatory Authority is being felt. In this regard, Broadcasting Regulatory Authority Bill, 1997 was placed in the Parliament but could not be passed. It is desirable that MOIB should take necessary action to get this Bill passed at the earliest.

**(f) Revenue/IEBR of Prasar Bharati**

In spite of having largest territorial Network in the country, Prasar Bharati could not generate adequate revenue during the last couple of years and there is significant decline in revenue generation. The gap in Plan assistance and IEBR component is widening. It is also viewed that Prasar Bharati as Public Service Broadcaster has certain obligations towards carriage and content creation which Private Channels do not face and have a clear advantage over Prasar Bharati. Ministry of Information & Broadcasting needs to work out a suitable strategy to restore the financial health of Prasar Bharati and also maintain its commitment to social obligation of information, education and entertainment.

## **(g) Venture Capital for Film Sector**

It is being felt that the funding of film making should rely on institutional financing to avoid, illegal source of finance for the industry. Ministry of Information & Broadcasting has set up a Task Force Committee headed by Shri N.K. Singh, the then Member, Planning Commission to examine the various issues of the film industry like film format, making film on social issues, and promoting venture capital for the industry. The final report is under preparation by the Ministry.

5. An outlay of Rs.890.00 crore was approved for the Information and Broadcasting sector for the Annual Plan 2003-04 comprising a Gross Budgetary Support (GBS) of Rs.415.00 crore and IEBR (Internal and Extra Budgetary Resources) Component of Rs.475.00 crore. The Revised Estimates of 2003-04 show an outlay of Rs.674.50 crore with GBS of Rs.250 crore and IEBR of Rs.397.50 crore. The major component of outlay/expenditure for the financial year were earmarked for carriage and content creation for broadcasting sector (both DD & AIR), development and modernisation of infrastructure in Information, Film and Broadcasting sector including Training and HRD activities. The Ministry has incurred an expenditure of Rs.523.75 crore during the last financial year upto 31<sup>st</sup> March, 2004 which is only 58.85% of the 2003-04 outlay.

The Media-wise outlays and expenditure for the I & B, Ministry for the first three years of the Tenth Plan may be seen at Annexure 10.4.1. The physical target and achievement of Prasar Bharati (both DD and AIR) during the financial year is shown in Annexure 10.4.2.

## **Annual Plan 2004-05**

6. The approved outlay for the I & B sector in the Annual Plan 2004-05 is Rs.955.00 crore comprising budgetary support of Rs.480.00 crore and IEBR is Rs.475.00 crore. The budgetary support includes special package for J & K to complete the spill over schemes of Doordarshan and AIR. Besides, consolidation of existing facilities to make them more effective, priority has been given to improve TV and Radio Services in the NE States through the NE special package. Further, to cover uncovered areas through multichannel digital satellite distribution in Ku-Band an outlay of Rs.20.00 crore has been earmarked in addition to continuing schemes under Terrestrial transmission and Production equipment (Rs.30.40 crore) in the Annual Plan 2004-05. For up gradation and modernization of TV services, an amount of Rs.178.40 crore has been earmarked. Stress has been given to improve content creation of Doordarshan and AIR channels and an earmarking of Rs.164.10 crore for Doordarshan and Rs.15.7 crore for the AIR has been provided in the Annual Plan 2004-05 for software development. This includes an amount of Rs.29.00 crore for development of DD sports channel and for content creation on Indian classics of Rs.60.00 crore for Doordarshan and Rs.5.00 crore for All-India Radio along with other software development work.

To construct a State of the Art, International class, National Press Centre (NPC) in the Capital, an amount of Rs.5.00 crore has been kept in the Annual Plan 2004-05. Provisions have been made in other on-going schemes for development and modernization in Information and Film sector during the Annual Plan 2004-05.

## ANNEXURE-10.4.1

**Ministry of Information and Broadcasting Sector  
Outlays and Expenditure for Annual Plan 2002-03, 2003-04 and 2004-05**

(Rs. In CRORE)

Sl. no.	Media Unit	TENTH PLAN	AP2002-03		AP2003-04		AP2004-05	
		outlay	outlay	exp	outlay	Exp	outlay	anti. exp
<b>I</b>	<b>INFORMATION SECTOR</b>							
1	PIB	47.50	11.50	0.45	5.11	1.50	6.50	6.50
2	Publications Division	3.00	0.60	0.21	0.93	0.41	0.66	0.66
3	DAVP	15.00	3.00	2.63	2.86	3.70	13.15	13.15
4	IIMC	14.55	3.90	2.02	3.60	1.59	3.95	3.95
5	Photo Division	2.50	0.50	0.41	1.15	0.49	0.70	0.70
6	DFP	11.00	2.20	0.58	2.02	1.92	2.00	2.00
7	Song & Drama Division	13.20	2.00	1.38	2.80	2.08	2.44	2.44
8	RR&TD	0.50	0.10	0.00	0.10	0.97	0.10	0.10
9	RNI	2.72	0.60	0.00	1.32	0.37	0.29	0.29
	PCI	3.00	0.20	0.00	0.00	0.00	0.00	0.00
	<i>Main Sectt. Schemes</i>	6.71	4.40	2.00	1.11	1.03	2.20	2.20
10	Soochna Bhavan	4.71	4.00	2.00	0.71	0.97	1.70	1.70
11	Training for Human Resource Development	2.00	0.40	0.00	0.40	.060	0.50	0.50
	<b>Total (I) DBS</b>	<b>119.68</b>	<b>29.00</b>	<b>9.71</b>	<b>21.00</b>	<b>13.19</b>	<b>32.00</b>	<b>32.00</b>
<b>II</b>	<b>FILM SECTOR</b>							
1	Films Division	52.45	5.65	1.04	4.07	4.07	1.45	1.45
2	NFAI	13.60	2.72	0.72	1.22	1.22	0.72	0.72
3	FTII, Pune	12.10	2.42	0.30	3.58	3.58	3.58	3.58
4	SRFTI, Kolkata	1.35	0.22	0.00	0.30	0.30	0.00	0.00
5	DFF	25.00	4.69	3.39	4.50	4.50	3.57	3.57
6	CFSI	28.92	6.00	2.72	6.21	6.21	4.04	4.04
7	CBFC	14.00	3.10	0.38	2.92	2.92	1.04	1.04
	<i>Main Sectt. (Film Wing) Schemes</i>	6.00	1.20	0.64	1.20	0.87	1.20	1.20
8	Grant-in-aid to FFSI & NGOs	1.00	0.20	0.20	0.20	0.18	0.20	0.20
9	Participation in Film Market in India & abroad	5.00	1.00	0.45	1.00	0.70	1.00	1.00
	<b>Total (II) DBS</b>	<b>153.42</b>	<b>26.00</b>	<b>8.84</b>	<b>24.00</b>	<b>15.27</b>	<b>25.90</b>	<b>25.90</b>
<b>III</b>	<b>BROADCASTING SECTOR (PB)</b>							
1	All India Radio	<b>1463.55</b>	<b>197.00</b>	<b>172.85</b>	<b>201.00</b>	<b>120.27</b>	<b>252.00</b>	<b>252.00</b>
	DBS	663.55	85.00	78.50	76.00	-	127.0	127.0
	IEBR	800.00	112.00	94.35	125.0	-	125.0	125.0
2	Doordarshan	<b>3390.75</b>	<b>626.00</b>	<b>501.79</b>	<b>640.00</b>	<b>374.52</b>	<b>643.10</b>	<b>643.10</b>
	DBS	1440.75	275.00	222.00	290.00		293.10	293.10
	IEBR	1950.00	351.00	279.79	350.00		350.00	350.00
	<b>Total Prasar Bharati (1+2)</b>	<b>4854.30</b>	<b>823.00</b>	<b>674.65</b>	<b>841.00</b>	<b>494.79</b>	<b>895.10</b>	<b>895.10</b>
	DBS	2104.30	360.00	300.50	366.00		420.10	420.10
	IEBR	2750.00	463.00	374.15	475.00		475.00	475.00

**ANNEXURE-10.4.1 (Contd.)**

**Ministry of Information and Broadcasting Sector  
Outlays and Expenditure for Annual Plan 2002-03, 2003-04 and 2004-05**

(Rs. In CRORE)

Sl. no.	Media Unit	TENTH PLAN	AP2002-03		AP2003-04		AP2004-05	
			outlay	exp	outlay	Exp	outlay	anti. exp
<b>3</b>	<b>Centl Monitoring Service (CMS) : DBS</b>	<b>2.60</b>	-----	---	<b>4.00</b>	<b>0.50</b>	<b>2.00</b>	<b>2.00</b>
	<b>TotAL Broadcasting Sector (1+2+3)</b>	<b>4856.90</b>	<b>626.00</b>	<b>501.79</b>	<b>845.00</b>	<b>495.30</b>	<b>897.10</b>	<b>897.10</b>
	DBS	2106.90	360.00	<b>300.50</b>	<b>370.00</b>		<b>422.10</b>	<b>422.10</b>
	IEBR	2750.00	463.00	<b>374.15</b>	<b>475.00</b>		<b>475.00</b>	<b>475.00</b>
	<b>TOTAL MOIB (I+II+III)</b>	<b>5130.00</b>	<b>878.00</b>	<b>693.19</b>	<b>890.00</b>	<b>523.75</b>	<b>955.00</b>	<b>955.00</b>
	DBS	<b>2380.00</b>	<b>415.00</b>	<b>319.05</b>	<b>415.00</b>		<b>480.00</b>	<b>480.00</b>
	IEBR	<b>2750.00</b>	<b>463.00</b>	<b>374.15</b>	<b>475.00</b>		<b>475.00</b>	<b>475.00</b>

**Information and Broadcasting**  
**Physical Performance – Annual Plan, 2003-04**

Doordarshan			All-India Radio		
Item	Annual Target	Achievement	Item	Annual	Achievement Target
Broad-casting Centres	1	1	Studio Scheme Studios	2	2
Transmitter Schemes MW Trs	8	6	Transmitter Schemes (i) HPTs-DD1 Tr	2	1
(ii) FM Trs	17	8	(ii) HPTs-DDII	9	11
			(iii) LPTs/ VLPTs	10	12
			(iv) HPTs (Replacement)	10	9
Captive Earth Scheme CES	10	13	Satellite Related Schemes (i) Earth Stations	11	11
			J & K Plan Studio (i) HPTs-DDI	1	1
			(ii) HPTs-DDII		1
			North East Package (i) HPTs		5
			(ii) Sat-C-Band	2	2
			(iii) Cable Head End	118	79
<b>Total</b>	<b>36</b>	<b>28</b>		<b>172</b>	<b>135</b>

## 10.5 COMMUNICATIONS

### Postal Sector

An efficient postal system is crucial for growth and modernization. It is fast emerging as an important component of the modern communication and information technology sector. The Indian postal system is one of the oldest and the largest in the world. It has completed 150 years of its service and is having a network of 1.55 lakh post offices. Besides providing a variety of postal services, the Indian postal system is playing a vital role in the resource mobilization efforts, especially in the rural areas. The following table provides the basic profile of the sector:

#### Profile of the Sector

- Indian Postal system is the largest in the world in terms of number of post offices/ outlets numbering 155837 (as on 31.3.2004).
- A post office serves, on an average, an area of 21.09 sq.km and a population of 6585.
- About 89% of the total outlets are in the rural areas.
- The total manpower engaged in running postal services under the Department was about 5.66 lakh (as on 31.03.2003). It included about 3.03 lakh extra departmental employees constituting 53.50% of the total work force.
- Total revenue expenditure of the Department is estimated to be Rs. 5928.71 crore with a revenue deficit of Rs.1374.71 crore (2004-05 BE).
- Plan outlay constitutes a very small fraction of the total expenditure and is envisaged to be Rs.200 crore (2004-05 BE) i.e. 3.37 % of the revenue expenditure.
- The entire plan outlay is funded through budgetary support.
- Except courier services, postal operations are still a State monopoly.

### TENTH FIVE YEAR PLAN

#### Major Objectives

2. The Tenth Plan aims at making the postal services self-financing by the Tenth Plan end. Upgradation of technology and modernization of postal operations has been identified as the core area and hence accorded the highest priority in the Plan. The major objectives envisaged for the Postal sector for the Tenth Plan are:

- (i) Provision of universal postal services at affordable prices.
- (ii) Ensuring quality of services at international level.
- (iii) Modernisation and process re-engineering with a view to achieve better administrative efficiency and financial management.
- (iv) Upgradation of existing infrastructure with a view to ensure minimization of cost of operation and enhancing customer satisfaction.
- (v) Making the postal operations of the Department self-financing by the end of Tenth Plan.



## Thrust Areas / Policy Initiatives

3. To achieve these objectives, a comprehensive reforms programme is envisaged to be implemented during Tenth Plan. Connectivity, networking and computerization would constitute the core thrust area of the Plan. A major transformation in the counter functions of the post offices is envisaged by converting these into multi-product and multi-service outlets. Information Technology is envisaged to play a major role in modernizing the sector by improving efficiency and quality of services and introduction of a whole spectrum of IT based products and services. The strategy and major policy initiatives include the following :

- (i) Identification and adoption of Universal Postal Service Obligation (UPSO) and delivering the same at affordable prices.
- (ii) Pricing of non-UPSO items to be determined on commercial basis.
- (iii) Setting up of an independent regulatory body which beside other things would look after the function of tariff fixation.
- (iv) Fresh post offices to be opened only through redeployment of staff; no additional posts to be created for this purpose.
- (v) A comprehensive review of all existing post offices to be carried out in a time bound manner.
- (vi) Post offices to act as multi-product / multi-service centers and convergence of services to be the governing criterion.
- (vii) Computerization, connectivity and networking of the Postal network to be the cornerstone of Plan activity.
- (viii) Indian Post Office Act, 1898 to be replaced by a forward looking Act to take care of the needs of competition, convergence and other new developments.

## Review Of Annual Plan 2003-04

4. A comprehensive programme of reforms has been envisaged for the Tenth Plan. Keeping in line with the policy and objectives for the Tenth Plan, modernization of postal operations had been accorded the highest priority in the programmes for the Annual Plan 2003-04. Towards implementing the various programmes, an outlay of Rs.150.00 crore was approved. The core area of modernization accounted for Rs.104.31 crore i.e. 69.54% of total outlay. The main thrust areas included:-

- (i) Computerization and networking of Post Offices.
- (ii) Research and Development /studies/surveys.
- (iii) Training including training computers.
- (iv) e-Post & e-Bill Post.
- (v) New Products and Services including Development of Financial Products and Services.

5. Due to very slow progress in the Plan schemes during the first six months, basically due to procedural delays in getting investment approvals, the outlay for the Department was reduced to Rs.75 crore at the RE state by Ministry of Finance. As against this, the Department has indicated an actual expenditure of Rs.63.10 crore. The shortfall in utilization occurred due to non-completion of certain projects to the extent anticipated due to (i) paucity of time to reach certain anticipated stages in the scheme of Computerization and Networking of Post Offices after it was approved in August, 2003; (ii) inability to place orders on DGS&D for purchase of computers in some cases due to non-completion of the approval process; (iii) misclassification of Plan expenditure under

non-Plan and (iv) non-approval by Ministry of Finance for a pre-deposit facility with DGS&D for the computers to be purchased through them. This alone resulted in lapsing of over Rs.6 crore savings which could have been used to purchase computers. The details of financial expenditure and physical achievement may be seen in Annexures-10.5.1& 10.5.2 respectively.

## **ANNUAL PLAN 2004-05**

6. The Annual Plan 2004-05 is envisaged to carry on with the unfinished agenda of the Annual Plan 2003-04. The schemes / programmes undertaken during 2003-04 are to be continued. An outlay of Rs. 200.00 crore has been approved for the purpose. The schematic break-up may be seen in Annexure-10.5.1. Some of the major programmes / thrust areas of the Department of Posts for the Annual Plan 2004-05 are given below:

### **(i) Networking and Connectivity**

7. The various schemes proposed under this programme are for creating the basic infrastructure for improving the quality of existing services and providing the technological base for launch of new value added and financial services. Networking of various post offices, record offices, back offices, customer care centers, etc. forms an integral part of the entire programme. IT based services are an important part of the product-mix envisaged to be delivered by the post offices during the Plan. In the absence of this technological back up, the introduction of new services proposed may not be feasible. New services like smart cards, E-posts, E-bill posts etc. are to be launched with a view to securing more revenue from operations in order to achieve the goal of financial self-sufficiency.

8. Full computerization of the postal network spread throughout the country in a time bound manner is necessary to derive optimum benefits from the programme. As the modernization programme may extend beyond Tenth Plan due to limited availability of funds in relation to the requirements, all-out efforts need to be initiated to reduce the cost of operations. The Department need to work out an action plan / strategy for time bound computerization.

### **(ii) Human Resource Development & Training**

9. Manpower development is the one of critical inputs in the entire process of modernization underway in the sector. Changing the mindset for accepting and using technology and imparting appropriate skills at all levels are the two important elements of strategy of human resource development during Tenth Plan. In-service training and refresher courses need to be re-oriented keeping in view the changing requirements. A comprehensive training programme in computers etc. has been drawn up and is to be implemented to ensure maximum possible returns on investment being made on computerization and modernization. Distant learning has been introduced from the current year so as to get maximum spread of skill upgrading of the willing staff. Towards this end, a target of training about 60,000 employees has been envisaged. Distant learning would be the single largest trainer (22,000) during the Plan period.

## **Major Policy Initiatives**

10. To achieve the objectives and targets envisaged in the Tenth Plan, a series of policy initiatives/ reforms, are required to be undertaken at different intervals during the Plan period. Keeping in view the National Common Minimum Programme (NCMP), the items of Priority Agenda for Action for

the year 2004-05 have been revised. The Department has to initiate the required action and complete implementation of these items in a time bound manner. The three items identified for the Department of Posts are:

- (i) To take necessary action for replacing the Indian Post Office Act, 1898 by a forward looking legislation to take care of the needs of competition, convergence and other new developments.
- (ii) To draw up and work out modalities for the Department of Posts to achieve financial self sufficiency before 2009.
- (iii) Undertake computerization of Postal activities and ensure reliable connectivity of Post Offices across the country so as to provide quality services comparable to international standards. Also reorient future development with special emphasis on services like speed post, express parcels, e-posts, e-billing payments, and presentment (EBPP) e-commerce.

11. The other major policy initiatives envisaged for the Annual Plan 2004-05 are :

- (i) To work out a strategy for commercial exploitation of Department's real estates towards agumentation of revenue deficit of the Department.
- (ii) To formulate a revamped scheme of Licenced Postal Agent (LPA) towards promoting private/public partnership in provision of basic postal facilities.
- (iii) A comprehensive review of the postal network including the policy of opening of post offices with a view to achieve efficiency of operations and introduction of value added services in an effective way.
- (iv) Identification and adoption of Universal Postal Service Obligation (UPSO) keeping in view the international connections and our national objectives and socio-economic needs. The non-UPSO items would need to be priced on commercial principles.

### **Monitorable Targets for Annual Plan 2004-05**

12. Keeping in line with the goals, objectives and policy initiatives for the Tenth Plan, the major targets envisaged for the Annual Plan 2004-05 are given below. The details of physical targets envisaged for the Annual Plan may be seen in Annexure-10.5.2

- (i) Computerization of 313 major post offices in the country in addition to computerization of 26 Postal Account Offices, 3 Circle Offices and 37 Regional Offices. Head Record Offices
- (ii) Setting up of 25 computerized registration centres and 278 computer speed post centres.
- (iii) Improving ergonomics of 150 post offices including mail offices
- (iv) Provision of Infrastructure Equipment to 1822 rural post offices.
- (v) Providing training to about 46000 officials including 275 group 'A' officers.

### **Telecommunications**

13. Telecommunications is one of the prime movers of modern economies. It is one of the fastest growing sectors of the Indian economy and has immense potential of growth in the future. Starting with about one lakh lines at the time of Independence ( March, 1948), the Indian telecom network has increased to about 765.40 lakh lines including Cellular connections by the end of March, 2004.

14. The Telecom sector in India has been witnessing a continuous process of reforms since 1991. A major milestone in this area was the announcement of new policy called New Telecom Policy (NTP) 1999 replacing the 1994 policy to take care of the development arising out of the rapid technological changes like convergence of technologies, liberalization and opening of the economy. This process of reform was carried further since then through a number of new policy initiatives undertaken by the Government.

#### **Major Policy Reforms Since NTP, 1999**

- Resolution of subsisting problems arising out of migration of existing licences from fixed licence regime to revenue sharing.
- Major reduction in tariff through rebalancing.
- Unlimited entry into basic services.
- Opening of National Long Distance Service for competition.
- Bharat Sanchar Nigam Ltd. (BSNL) formed as a public sector corporation.
- Calling Party Pays regime introduced.
- Unified Access Licence regime introduced.
- Steep reduction of tariffs.
- Opening of International Long Distance services opened for competition.
- Internet telephony opened up in restrictive way.
- USO Fund established.
- Intra-circle Mergers and Acquisitions (M&A) guidelines announced.
- ISPs allowed laying of copper cable.

### **Tenth Five Year Plan**

#### **Major Objectives and Targets**

15. The Tenth plan policies and programmes are guided by the basic goal of creating a world-class telecom infrastructure in order to meet the requirements of information technology based sector and needs of a modernizing economy on the least cost basis. Ensuring value for money to the consumers and easy and affordable access to basic telecom services to everyone and everywhere would be the other goal of policies to be pursued in 10<sup>th</sup> Plan. The major objectives envisaged for the Tenth Plan are:

- (i) Affordable and effective communication facilities to all citizens.
- (ii) Provision of universal service to all uncovered areas, including rural areas.
- (iii) Building a modern and efficient telecommunications infrastructure to meet the convergence of telecom, IT and the media.
- (iv) Transformation of the telecommunications sector to a greater competitive environment providing equal opportunities and level playing field for all the players.
- (v) Strengthening research and development efforts in the country.
- (vi) Achieving efficiency and transparency in spectrum management,
- (vii) Protecting the defence and security interests of the country.
- (viii) Enabling Indian telecom companies to become truly global players.

16. Following complete opening of the sector, private sector is expected to play a major role in achieving the objectives along with the public sector. Semi-urban, rural and other uncovered areas

are expected to provide bulk of the fresh demand for primary telecom services i.e fixed, cellular mobiles and WLL phones in the near future. Innovative strategy needs to be devised to meet demand in these areas as they are perceived as less remunerative. The major targets envisaged for the Tenth Plan for the telecom sector are:

- To endeavour to make available telephones by and large on demand by end of 2002-03 and sustain it thereafter.
- To achieve an overall teledensity of 9.91 by 31<sup>st</sup> March 2007.
- Achieve telecom coverage of all villages in the country by December 2002 and provide reliable transmission media in all rural areas.
- Provide reliable media to all exchanges by the end of March, 2003.
- Provide high-speed data and multimedia capability using technologies including ISDN to all towns with a population greater than two lakhs by the end of March, 2003.

17. Due to impressive growth in cellular mobile and WLL telephony segment and concerted efforts by the Department, the expansion of the telecom network during the first two years of Plan has been very good. As a result, all the major targets fixed for the Tenth Plan except rural telephony have been achieved. The present status of achievement in respect of major parameters vis-à-vis the targets fixed is given below :

<b>Sl. No</b>	<b>Targets</b>	<b>Present status (31.3.2004)</b>
1	To endeavour to make available telephones, by and large, on demand by end of 2002-03 and sustain it thereafter.	Almost achieved in urban areas
2	To achieve an overall teledensity of 9.91 by 31 <sup>st</sup> March, 2007	Present Tele-density is 7.49. The target would be achieved earlier than 2007.
3	Achieve telecom coverage of all villages in the country by December, 2002 and provide reliable transmission media in all rural areas.	Out of total number of 607491 villages, 509766 villages have been covered with VPTs by BSNL. BSNL is yet to provide telecom facility to 24801 villages of its share including 16740 villages lying in remote and isolated areas of the country.
4	Provide reliable media to all exchanges by the end of March, 2003.	Achieved
5	Provide high-speed data and multimedia capability using technologies including ISDN to all towns with a population greater than two lakhs by the end of March, 2003.	Achieved

#### **Review Of Annual Plan 2003-04**

18. For the Annual Plan 2003-04, an outlay of Rs.14955.00 crore including a budget support of RS.185.00 crore was approved for the Deptt. and the allied units / PSUs under its control. The

outlay was revised downwards to Rs.12855.00 crore including a budget support of Rs.150.00 crore at RE stage. The actual expenditure was still lower at Rs.7655.80 crore thus indicating an utilization of 51.19% of the BE and 59.55% of RE. The shortfall occurred utilization of funds by BSNL and MTNL.

19. However, the year 2003-04 witnessed a record growth of over 40% in network expansion. The total number of telephones increased to 765.40 lakh as on March 31, 2004. As a result, the teledensity increased from 5.11% in March 2003 to 7.02% in March 2004. The two PSUs i.e. MTNL and BSNL put together contributed only 33.10 lakh connections. Bulk of the expansion came from the private sector which provided about 186.10 lakh connections. The share of private sector in the total telephones increased from 21% as on March 31, 2003 to 39% as on March 31, 2004. A continued positive shift has been observed in the use of mobile telephony. The share of mobile phones (Cellular and WLL Mobile) has increased from 23.77% as on March 31, 2003 to more than 44% as on March 31, 2004.

20. Automation of the process of radio frequency (RF) spectrum management including assigning of frequencies assignments, wireless licenses etc. and upgrading the radio monitoring facilities is essential to meet the massive growth in the usage of RF Spectrum in the country. RF Spectrum being a scarce natural resource, its effective and efficient use by massive computerization is a necessity as the modern telecommunication technologies depend heavily upon the RF spectrum. Keeping the importance of this area in mind, a project called "Telecommunications Sector Reform Technical Assistance Project" has been taken up with the assistance of World Bank. The total outlay of the project is US \$ 65.11 million consisting of World Bank Component of US \$ 55.73 million and Government of India component of US \$ 9.38 million. The project is being implemented by the regulatory bodies viz. Wireless Planning and Coordination Wing (WPC), Wireless Monitoring Organization (WMO), Telecom Engineering Centre (TEC), Telecom Regulatory Authority of India (TRAI), Telecom Dispute Settlement and Appellate Tribunal (TDSAT) and DOT (HQs). It is envisaged to be completed by the end of 2004.

## **ANNUAL PLAN (2004-05)**

21. The set of objectives and policy framework adopted for Tenth Plan would continue to guide the basic Plan activity during 2004-05. The programmes /schemes initiated in 2003-04 are envisaged to be continued. The major targets envisaged include the provision of 105 lakh new telephone connections, creating TAX lines of 12.66 lakh and laying optical fibre cable of 3.8 lakh route kms. To implement these, an outlay of Rs. 11660 crore has been approved. This includes a budget support of Rs.175 crore especially earmarked for regulatory bodies and research organizations. The organisation-wise break-up of financial outlay and physical targets may be seen in Annexures-10.5.3 and Annexure-10.5.4 respectively.

## **Major Thrust Areas**

### **22 (i) Expansion of the Network**

The expansion programme of the Public Sector Units i.e. BSNL and MTNL would be guided by the basic objective of providing telephones, by and large, on demand. Towards achieving this objective, 105 lakh new connections are envisaged to be provided during 2004-05. To maintain the impressive growth witnessed during the last few years and achieve the objectives envisaged in NTP, 1999, the telecom sector needs to be treated as an infrastructure sector for the next decade.



This is envisaged also to help achieving substantially higher rate of growth of broad-band to meet the requirements of other sectors of the economy especially Information Technology and Entertainment.

## **(ii) Universal Service Obligation**

23. As per the New Telecom Policy (NTP), 1999, the Govt. is committed to provide access to all people for basic telecom services at affordable and reasonable prices. As per the USO guidelines issued by Department of Telecom, reimbursement was expected to be made to both public telecom and information services like VPTs, tele-info centres as well as rural DELs. The public access services are to be the first charge on USO fund. However, with a view to increase rural tele-density as per the NTP, 1999, reimbursements to individual connections in deserving cases need to be considered on priority basis. The necessary changes in USO guidelines may have to be considered to take care of this.

## **(iii) Rural Telephony**

24. The expansion of telecom facilities in the rural areas in line with the targets set out in the NTP, 1999 would require large funds. Inadequate availability of funds from USO Fund, increasing financial burden of rural telephony on BSNL and lack of a viable alternative model of provision of telecom services in rural areas are the major areas of concern. A holistic view has to be taken of the entire problem taking all the issues into account. A detailed strategy paper needs to be prepared by the Department / TRAI at the earliest towards working out a concrete long term action plan in this regard. A comprehensive policy for providing telecom services in rural areas on long term and viable basis needs to be put in place.

## **(iv) Village Public Telephones (VPTs)**

25. New Telecom Policy (NTP), 1999 envisages to cover all villages with the facility of Village Public Telephones (VPTs) by 2002. Out of 6.04 lakh villages in the country, about 5.14 lakh villages have been provided with a VPT as on 31<sup>st</sup> March, 2004. Bharat Sanchar Nigam Ltd. (BSNL) envisages to cover only about 29600 villages during 2004-05. There are no plans in sight to cover the remaining villages in a time bound manner as it is no mandatory commitment on the part of the private sector to carry forward this programme. The Department needs to monitor the programme tightly in order to achieve universal coverage of all villages at the earliest. With a view to achieve the target of rural tele-density of 3 by the year 2007 and that of 4 by 2010, the Department need to prepare and implement an action oriented strategy in a time bound manner.

## **(v) Spectrum Policy**

26. The policy governing spectrum allocation and licencing has to be so designed that this scarce resource is used optimally and does not become a constraint for growth. Spectrum pricing need to be based on relative demand and supply in a dynamic manner and should promote introduction of spectrum efficient technology. A significant chunk of available spectrum is being used by defence, police and para- military forces. The programme under implementation for modernization of spectrum being used by these forces needs to be monitored closely so that it is completed quickly and spare capacity is released soon for the private sector.



## **Monitorable Targets**

27. Keeping in view the above objectives and targets, the major physical targets envisaged for the Annual Plan 2004-05 for the Public sector are:

- Provision of 105 lakh new connections;
- Addition of 12.66 lakh TAX Lines;
- Laying down of 3.8 lakh route kms. of optical fibre cable.
- Connecting the remaining villages with VPTs.

## **PSUs and other Organizations under the Deptt.**

### **( i ) Bharat Sanchar Nigam Limited (BSNL)**

28. The operational network of the erstwhile Department of Telecom has been converted into a fully owned PSU called Bharat Sanchar Nigam Limited (BSNL). The company has become operational from 1.10.2000. Keeping in line with the Tenth Plan objective of providing telephones, by and large, on demand by 2002 and sustain it thereafter, the Corporation plans to continue with the established policy of rapid expansion of basic services. The Company envisages to provide 100 lakh new connections during 2004-05. This is about 64% higher than the targets fixed up for last year. About 95.00 lakh of these connections would be GSM and WLL based connections. An outlay of Rs.8809.00 crore has been approved for BSNL. This includes a token budgetary support of Rs.1.00 crore.

### **( ii ) Mahanagar Telephone Nigam Limited (MTNL)**

29. MTNL provides telecom services in two metros of Delhi and Mumbai. Keeping in view the stagnation in demand due to the shift to cellular phones and also competition from private basic service operators, a target of providing 5.00 lakh new connections has been fixed for the year 2004-05. To take care of the increased long distance transmission requirements, additional 2.08 lakh TAX lines are expected to be added to the network during 2004-05. Modernization of equipment and implementation of schemes aimed at providing new and value added services is expected to be the new focus area of the company during the year. The major steps in this direction includes digitalization of the entire network, introduction of new services like Virtual Private Network (VPN), Chat Service, Shopping Malls on Internet, provision of WLL equipments etc. To finance the various programmes of the Corporation, an outlay of Rs. 2557.00 crore has been approved for the Annual Plan 2004-05.

### **(iii ) ITI Limited**

30. ITI Ltd. is the largest telecom equipment manufacturing company in the country. The company has been able to achieve a turn-around in recent past. As per the Plans drawn out by the Company, completion of the on-going technology upgradation schemes would be a priority area. The new projects envisaged to be taken up during the year include CSN-MM project i.e. a project for production of Alcatel based latest technology fixed lined switches, Wireless in Local Loop (WLL) etc. For implementing the various projects / schemes of the Company, an outlay of Rs.120.00 crore has been approved for the Annual Plan 2004-05. The financial health of the company being not conducive to future growth, a revival package is being worked out. A provision of Rs.508.00 crore has been set aside in the 2004-05 budget for the revival package.

#### **(iv) Regulatory Bodies**

31. A World Bank aided project called Telecommunications Sector Reform Technical Assistance Project has been taken up for modernization of regulatory and research infrastructure. It is estimated to cost about US \$ 65.11 million consisting of World Bank Component of US \$ 55.73 million and Government of India component of US \$ 9.38 million. This project would continue in the Annual Plan 2004-05. An outlay of Rs 145.34 crore fully funded through budget support has been provided to Wireless Planning and Coordination Wing ( WPC), Wireless Monitoring Organization (WMO), Telecom Engineering Centre (TEC), Telecom Regulatory Authority of India (TRAI ), Telecom Dispute Settlement and Appellate Tribunal ( TD-SAT ) and DOT ( HQs) for implementation of the project during 2004-05.

#### **(v) C-DOT**

32. C-DoT is the main public sector agency engaged in research and development activity in the Telecom sector. The telecom switching technology developed by C-DOT constitutes more than 40% of the total lines operating in Indian telecommunications network. C-Dot Switches are being exported to other countries having conditions similar to those in Indian rural areas. During Tenth Plan, the thrust of C-DoT's research plan would be the development of cost effective technologies providing services and features at par with those being offered by other global players. Development of products to cater to the needs to broad-band fixed and mobile subscribers access system as well as high band with backbone systems would be an important part of the strategy for the Plan. Some of the major areas of thrust to be initiated in the Annual Plan 2004-05 are :

- Intelligent Network Services
- GSM Personal Communication Services
- Third Generation Mobile Communication System
- Ka Band Satellite Communications
- Cell and Packet Switching Technologies for Voice and Data Convergence
- Ultra High Bit Rate Network Backbone
- Expansion Planning of Existing Wire-line Network

33. With the carving out of BSNL as a separate corporate entity in September, 2000, Plan outlay for C-DOT is required to be funded through budgetary support. An outlay of Rs. 81.38 crore has been approved for the organization for the Annual Plan 2004-05.

## Annexure-10.5.1

**Annual Plan 2004-05**  
**Department of Posts**  
**Outlay/Expenditure**

(Rs Crore)

SI No	Scheme	Tenth Plan Outlay	2002-03 Actual	2003-04		2004-05 BE
				BE	RE	
1	Expansion of Network	37.27	1.02	2.10	1.88	2.75
2	Computerisation & Connectivity	836.27	8.38	59.32	0.25	140.00
3	Networking HROs	25.37	0.82	0.82	0.82	5.00
4	V-SAT System	3.00	2.32	2.00	2.38	0.50
5	Customer Care Centres	11.57	0.08	11.57	10.75	
6	Improving Ergonomics	48.50	1.35	5.07	4.56	6.86
7	AMPCs	71.05	11.15	0.05	1.00	1.00
8	Mail Movement	21.00	0.00	15.31	12.76	0.47
9	Premium Products	41.09	1.22	5.94	5.14	5.02
10	Philately	7.31	1.17	1.00	1.06	1.49
11	Training	61.30	2.37	11.28	10.96	9.85
12	Buildings	115.40	13.90	24.00	17.35	18.00
13	Circle stamp Depots	2.52	0.60	0.01	0.70	0.66
14	International Mail Processing	3.33	0.81	2.06	2.33	
15	National Data Centre	10.00	0.00	0.50		0.10
16	R&D and Surveys	4.00	0.01	0.07	0.08	1.00
17	Express Parcel	7.02	0.00			1.00
18	E-post	5.00	0.71	2.30	2.30	0.71
19	E-bill Post	5.00	0.00	3.00	0.05	0.25
20	New products etc.	34.00	0.00	3.60	0.63	3.00
21	Improvement Quality of Services					2.34
	<b>Total</b>	<b>1350.00</b>	<b>45.91</b>	<b>150.00</b>	<b>75.00</b>	<b>200.00</b>

**Annual Plan 2003-04**  
**Physical Performance of Postal Sector**

Scheme	Tenth Plan Targets	2002-03	2003-04		2004-05
		Achievement	Targets	Ant.Achv	Targets
<b>Expansion</b>					
(i)PSSK	5000	1500	900	889	900
(ii) EDBOs	1000	250	200	199	200
(iii) DSOs	100	25	20	20	20
<b>Computerisation of Offices</b>					
Pos	13361		200	26	339
PAOs	9		10	19	8
Circle Offices	22		3		112
Regional Offices	37		37		
<b>Networking HROs</b>					
HROs	47+22		10	10	20
TMOs	37+67				
CRCs	186				60+50
<b>V-SAT System</b>					
<b>Customer Care Centres</b>			883	886	
<b>Improving Ergonomics</b>					
Modernization			150	150	400
SPCC			12	15	188
Mail Offices	400		22	22	90
Infrastructure	49448		1822	1520	2500
<b>AMPCs</b>			2	0	2
<b>Mail Movement</b>					
Motor Vehicles			7	4	12
Mechanised Delivery			5	0	25+30
<b>Premium Products</b>					
Speed Post Booking			175	201	167c+334o
<b>Philately</b>					
Exhibition	25	50	45	53	55
Tools and Eq.	500	54	40	70	40
<b>Training</b>					
Group A		252	275	320	275
Inservice		8229	4750	9374	4750
Distance learning		1235	22000	335552	
Computer Training		25780	33000	18072	11000+22000
<b>Buildings</b>					
Office Buildings			32	36	25+34New
Staff Quarters			70	4	10+129New
<b>Circle stamp Depots</b>					6
<b>International Mail Processing</b>		5	9	8	
<b>Nastional Data Centre</b>					
<b>R&amp;D and Surveys</b>					
<b>Express Parcel</b>			6	0	
<b>E-post</b>			190	190	
<b>E-bill Post</b>					
<b>New products etc.</b>					
Point of sale terminals	1500		120	0	150
Smart cards	1250000		150000	0	

**Annual Plan 2004-05**  
**Department Of Telecom**  
**Outlay/Expenditure and Financing Pattern**

(Rs. in crore)

Scheme	Tenth Plan Outlay	2002-03 Actuals	2003-04			2004-05
			BE	RE	Actual	BE
<b>BSNL</b>	<b>66412.00</b>	<b>11819.00</b>	<b>12285.00</b>	<b>10608.00</b>	<b>6532.55</b>	<b>8809.00</b>
<b>MTNL</b>	<b>11955.44</b>	<b>1053.91</b>	<b>2284.00</b>	<b>2026.00</b>	<b>965.91</b>	<b>2557.00</b>
<b>ITI</b>	<b>790.00</b>	<b>32.00</b>	<b>202.00</b>	<b>70.00</b>	<b>10.06</b>	<b>120.00</b>
<b>WMO</b>		<b>2.97</b>	<b>9.36</b>	<b>2.33</b>	<b>0.06</b>	<b>14.27</b>
<b>WPC</b>		<b>15.80</b>	<b>131.17</b>	<b>105.00</b>	<b>9.40</b>	<b>73.75</b>
<b>TRAI</b>	<b>1450**</b>	<b>0.92</b>	<b>1.67</b>	<b>1.67</b>	<b>1.67</b>	<b>0.00</b>
<b>TDSAT</b>		<b>0.48</b>	<b>0.87</b>	<b>0.87</b>	<b>0.63</b>	<b>0.60</b>
<b>TEC</b>		<b>1.28</b>	<b>2.27</b>	<b>2.48</b>	<b>2.46</b>	<b>4.00</b>
<b>C-DOT</b>		<b>103.00</b>	<b>38.66</b>	<b>38.66</b>	<b>47.66</b>	<b>81.38</b>
Others	<b>6331.56</b>					
<b>Total</b>	<b>86984.00</b>	<b>13029.36</b>	<b>14955.00</b>	<b>12855.01</b>	<b>7570.40</b>	<b>11660.00</b>
IR	79152.44	12544.91	8806.00	8057.00		10291.00
Bonds		360.00	1536.00	2148.00		1194.00
Others	6331.56	0.00	4428.00	2498.00		0.00
BS	1500.00	124.45	185.00	152.01		175.00

Note: \* : Includes IEBR

\*\*: Includes GBS for TRAI, TEC, TDSAT, WMO, WOC, C-Dot

**Annual Plan 2004-05**  
**Physical Performance of Telecom Sector**

Scheme	Units	Tenth Plan Targets	2002-03	2003-04		2004-05
			Achievmt	Targets	Ant.Achvt	Targets
<b>New Con.</b>	<b>Lakh lines</b>	<b>395.23</b>	<b>49.14</b>	<b>64.11</b>	<b>64.11</b>	<b>105.00</b>
Fixed	Lakh lines	96.89	1.44			
WLL	Lakh lines	62.93	0			
GSM	Lakh lines	235.41	0			
<b>BSNL</b>	<b>Lakh lines</b>	<b>367.67</b>	<b>47.70</b>	<b>60.61</b>	<b>60.61</b>	<b>100.00</b>
Fixed	Lakh lines	80.90		14.00	14.00	4.50
WLL	Lakh lines	62.93		16.61	16.61	25.50
GSM	Lakh lines	223.84		30.00	30.00	70.00
<b>MTNL</b>	<b>Lakh lines</b>	<b>27.56</b>	<b>1.44</b>	<b>3.50</b>	<b>3.50</b>	<b>5.00</b>
Fixed	Lakh lines	15.99	1.44			
WLL	Lakh lines	0.00				
GSM	Lakh lines	11.57				
<b>TAX</b>	<b>Lakh lines</b>		<b>11.01</b>	<b>11.08</b>	<b>11.08</b>	<b>12.66</b>
BSNL	Lakh lines		10.11	10.58	10.58	10.58
MTNL	Lakh lines		0.90	0.50	0.50	2.08
<b>Microwave</b>	<b>000KMs</b>		<b>8.08</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Optical Fib</b>	<b>000KMs</b>		<b>95.81</b>	<b>55.00</b>	<b>55.00</b>	<b>38.00</b>
BSNL	-do-		75.81	35.00	35.00	18.00
MTNL	-do-		20.00	20.00	20.00	20.00
<b>VPT</b>	<b>000 Nos</b>		<b>36.93</b>	<b>29.60</b>	<b>29.60</b>	<b>0.00</b>

# CHAPTER 11

## Forests & Environment

Today, massive pollution of air, water and land is causing environmental degradation and reflected in scientific evaluation. Rapid depletion of non-renewable resources, extinction of rare species, depletion of Ozone layer, exposure to radiation and build-up of Green House Gases are threatening the very life of earth and survival of humankind.

2. Environment and ecology are not concerns that can be merely left to scientists, engineers, bureaucrats, businessmen and politicians alone. The use and abuse of the environment affect every human being, old and young, even the unborn. Concerted and a holistic approach need to be taken to combat the environmental degradation with participatory approval.

### **Forestry and Wildlife Review of Annual Plan 2003-2004**

3. The main thrust of the strategy for the Tenth Plan is on 'Sustainable Development' by emphasizing the intrinsic linkage between environmental management and socio-economic development of the people. Some of the specific actions proposed are:

To factor in environmental concerns in development projects.

To take steps to increase forest/tree cover from the existing level of 23.03% to 25% by 2007 and to 33% by 2012.

To clean major polluted rivers by 2007 and other notified stretches by 2012.

To promote decentralised management with active participation of the people.

To strengthen infrastructure needs of forest departments and to take up survey and demarcation activities in forest areas.

4. In the first year of the Tenth Plan, schemes relating to promotion of afforestation and people's participation were merged together into National Afforestation Scheme under National Afforestation and Eco-development Board (NAEB). Forest Development Agencies have been formed at forest division level to promote operation of Joint Forest Management Committees (JFMC) at the grass roots level. JFM approach has been adopted by 28 states so far. Till September 2003, 17.33 million ha forest area had been brought under 84632 JFM committees in 61347 revenue villages. Under the NAP, 515 FDAs have been constituted covering 17839 JFMCs covering 689643 ha of degraded forests for improvement. However, JFM as a management practice for conservation of degraded forests is yet to be universalized in all the 1.70 lakh fringe villages.

5. Village Eco-development has been made an integral part of the development of Protected Areas. Forest protection and management planning in the states is being strengthened under the Integrated Forest Protection Scheme. An integrated forest resource inventory including biodiversity assessment by Forest Survey of India taking district as the unit is in progress.

6. The Central Pollution Control Board (CPCB) is addressing itself to issues like strengthening of air quality monitoring network, monitoring of aromatic/polyaromatic hydrocarbons including Benzene, Toluene and Xylene, quality assurance programme for air quality measurements, control of air pollution from 17 categories of highly polluting industries, etc.. In respect of Hazardous



Substances Management, notification of Hazardous Waste (Management & Handling) Amendment Rules, 2003 and Recycled Plastics (Manufacturing & Wastage) Amendment Rules, 2003, the Fly Ash Amendment Notification, 2003, the Bio-Medical Wastes (Management & Handling) Amendment Rules, 2003 and constitution of Supreme Court Monitoring Committee on Hazardous Waste Management have been reported. For Bio-Diversity Conservation, Rules for Biological Diversity Act, 2002 were drafted and vetted from the Ministry of Law and a National Biodiversity Authority was already set up at Chennai.

## **Programs and Schemes**

Details on major on-going schemes are given below:

### **Forestry**

#### **India Eco-development Project (Externally Aided Project)**

7. The Project is being implemented in Seven Protected Areas in Seven States as a Centrally Sponsored Scheme with the assistance of the International Development Agency and Global Environment Facility Trust Fund. The project focuses on involvement of communities in the management of Protected Areas (PAs). It is expected that the lessons learnt and models developed in the Project will be applied in rest of the Protected Areas also for conservation efforts through village eco-development.

8. The total cost of the project, which was to be completed by 31.12.2001, was US \$67 million (Rs. 288.79 crore), now revised to Rs 229.00 crore. Expenditure till 2003-04 is Rs 185.68 crore. In the recent appraisal by the World Bank, it was felt that sustaining the process and outcome of the efforts so far would be based on adoption of eco-development as a management strategy in the PAs. The project will be over by June 2004.

#### **Development of National Parks and Sanctuaries**

9. National Wildlife Action Plan lays emphasis on setting up of a rationalized bio-geographically representative network of protected areas for improving the management. As a result today, we have 500 Wildlife Sanctuaries and 92 National Parks covering an area of 1.56 lakh sq. kms.

10. Central assistance is provided to the State Governments /UTs for undertaking several specific activities in the National Parks and Sanctuaries which are conducive to the conservation of wildlife. These include a component for eco-development of villages at the fringes of Protected Areas. Funding pattern is 100% for non-recurring items and 50% for recurring items. At present, 269 PAs are provided assistance under this scheme. It is proposed to extend assistance to 370 Protected Areas.

### **Project Tiger**

11. The project was started to ensure maintenance of a viable population of tigers in India and to preserve some of the forest areas of biological importance as a National Heritage for the benefit of present and future generations.

12. At present there are 27 Tiger Reserves located in 17 States, covering an area of more than 37760 sq. km. The main thrust of the Project is protection and mitigation of deleterious impact of increasing human population on the natural eco-system in the reserves. The pattern of funding for the scheme is 50% Central Assistance for expenditure under recurring items of work, and 100% Central Assistance for expenditure under non-recurring items of work.

### **Project Elephant**

13. Project Elephant was launched in February 1992 to assist States having free ranging populations of wild elephants to ensure long term survival of identified viable populations of elephants in their natural habitats. States are being given financial, technical and scientific assistance in achieving the objectives of the Project. The Project is being implemented as a 100 % centrally sponsored scheme in 12 States, namely Andhra Pradesh, Arunachal Pradesh, Assam, Bihar, Karnataka, Kerala, Meghalaya, Nagaland, Orissa, Tamil Nadu, Uttar Pradesh and West Bengal. Main activities include ecological restoration of natural habitats and migratory routes of elephants, measures for mitigation of man-elephant conflict in crucial habitats, research on elephant management related issues and Veterinary care.

### **National Afforestation Scheme**

14. Different schemes related to afforestation of degraded forests linked with people's participation and tribal development namely IAEPS, AOFFPS, NTFPS, ASTRP as implemented during the Ninth Plan have been merged into a single National Afforestation Scheme. The scheme envisages implementation of rehabilitation of degraded forests with involvement of community institutions as Joint Forest Management Committees (JFMCs) and Forest Development Agencies (FDAs). The funds are being released directly to the FDAs on micro-plan/ project basis. Activities include micro planning by the Committees and their implementation for sustainable development of the forests.

15. This scheme forms the main plank for universalization of JFM as envisaged in the 10<sup>th</sup> Five Year Plan. The outlay for the year 2004-05 is Rs 230 crore.

### **Animal Welfare**

16. Animal Welfare Division has been transferred to the Ministry of Environment and Forests since the year 2002-03 along with a 10<sup>th</sup> Plan outlay of Rs. 175 crore. The Division has the responsibility of implementation of the Prevention of Cruelty to Animals Act (1960) and supports Societies for Prevention of Cruelty to Animals (SPCAs). Two statutory organizations viz. Animal Welfare Board of India (AWBI) and Committee for the Purpose of Supervision and Control of Experiments on Animals (CPCSEA) have been set up under this Act. A large number of domestic, stray and uncared animals suffer from injuries and disabilities as a result of road accidents or diseases. Animal Welfare Division is implementing schemes to make available emergency services to animals in distress through assistance to competent groups working in the field. Main activities include provision of shelter houses for abandoned animals and immunization and sterilization of stray dogs in the urban areas. Plan outlay for the year 2004-05 is Rs. 15.00 crore.

## **Environment**

### **Central Pollution Control Board (CPCB):**

17. CPCB has been created to discharge regulatory functions as stipulated under Water Act (1974), Air Act (1981), Water Cess Act (1977), Environment Protection Act (1986), Hazardous Waste Rules, (1989), Hazardous Chemical Rules, (1989), Bio-Medical Wastes (1998), Municipal Solid Wastes Rules, 2000 etc. Apart from this main function, the Board carries out Surveys and Monitoring activities, R&D, Development of Standards and Guidelines and Studies on Pollution control technologies etc. This organisation has got 9 Zonal offices spread over the entire country. Proposed targets for 2004-05 include pollution assessment survey and monitoring through implementation of action plan for restoration of environment quality, standardization of methodology for sampling, etc.

### **Common Effluent Treatment Plants (CETPs):**

18. This scheme provides support to a cluster of small scale industries for setting up *Common Effluent Treatment Plants* to meet the standards set for liquid effluent discharge at manageable cost. Under the scheme, both State Government and Centre provide 25% of the cost each as a grant and the industries together have to meet only 20%, the balance 30% to be received as credit from financial institutions. In the Tenth Plan, the scope has been enlarged to provide support for modernisation of CETPs

### **Conservation and Management of Mangroves, Coral Reefs and Wetlands:**

19. Coral Reefs and Mangroves in the coastal regions are important for the productivity of commercially important fisheries in the region and also serve as protection to the shore lines. Coral Reefs and Mangroves are under severe threat now, due to natural calamities, anthropogenic activities and various biotic factors. A National Committee on Mangroves and Coral Reef was constituted in 1986 and on the advice of this Committee, 30 Mangroves and 4 Coral Reefs areas in the country have been identified for intensive conservation and management. State Level Steering Committees have been constituted for formulation of specific Management Action Plans for each area. During 2004-05, conservation of about 3000 hectares of Mangroves, physical monitoring, Watch and Ward of Coral Reefs and implementation of sanctioned Management Action Plans for 21 Wetlands was taken up.

### **Environmental Information System (ENVIS):**

20. It is a Central Sector scheme continuing since 1982 based on the concept of distributed network of databases to enable integration of national efforts in environmental information collection, collation, storage, retrieval and dissemination to a wide range of users. Under the scheme a network of 25 centres (ENVIS) have been established and a dedicated website (<http://enfor.nic.in>) has been set up. During 2004-05, coordination and network development, creation of databanks, support for publications, information dissemination and creation and maintenance of ENVIS Centre Web sites are proposed.

### **Indo-Canada Environment Facility (ICEF) (EAP):**

21. ICEF has been established as a registered society under joint funding by the Government of India (GOI) and Canadian International Development Agency (CIDA) to support projects in areas

of forest conservation, eco-restoration, watershed management, water harvesting, environment education, sewerage and sanitation, renewable energy sources and environment health. The main focus in 2004-05 is to enhance capacity of Indian Institutions and organisations to promote and deliver sustainable programmes for the environment.

### **Information Technology (IT):**

22. The Ministry of Environment & Forests, besides investment on ENVIS has taken up various IT related networking activities in the environmental field including *e-governance* to improve efficiency and transparency and to increase accountability. A Joint Venture between Ministry of Information Technology and NASSCOM will provide consultancy in this regard.

### **National River Conservation Directorate (NRCD)**

23. The Monitorable target for NRCD of the Ministry for Tenth Plan is to clean major polluted rivers by 2007 and other notified stretches by 2012. In view of this, ongoing efforts of NRCD in 157 towns along polluted stretches of 31 rivers in 18 states shall be further extended during 2004-2005 to cover more rivers/towns.

### **National River Conservation Plan (NRCP):**

24. Additional Sewage Treatment capacity of 766 Million litres per day is planned to be created during 2004-05. Ongoing works under National River Conservation Plan (NRCP) in the states of Tamilnadu, West Bengal, Gujjarat, Maharshttra, Andhra Pradesh, Karnataka, Uttar Pradesh and Rajsthan are likely to be completed during the year. It has been proposed that the focus of action plans would be on large towns, which are the major polluters of rivers and lakes and that the evaluation of the completed projects would be carried out by involving third parties i.e. NGOs, Research Institutes, Universities etc.

25. An outlay of Rs. 254.20 Crore is proposed for the year 2004-2005 for NRCP for ongoing / new projects. Important among the new projects are pollution abatement works on Musi River (Hyderabad), Gomti Action Phase II in Lucknow, Sewage Collection and Treatment System in Puri (Orissa) and Environment Action Plan for Bangalore covering rivers Cauvery and Pennaiyar in Karnataka.

### **National River Conservation Plan (EAP) :**

26. The ongoing External Aided Projects of Yamuna Action Plan Phase II (funded by JBIC) and Ganga Action Plan in Kanpur (funded by Government of Netherlands) under NRCP shall be taken up during 2004-05. An outlay of Rs. 62 Crore has been provided for these projects.

### **National Lake Conservation Plan :**

27. An outlay of Rs. 45 Crore is provided for National Lake Conservation Plan (NLCP) towards ongoing and new projects to be undertaken during 2004-05. The works on pollution abatement and conservation of 14 lakes will be taken up during the year. The major lakes to be taken up for rejuvenation during the year are Dal Lake (Srinagar), Bangalore Lakes, Mansagar Lake (Jaipur), Nainital Lakes (5 Nos) and Rabindra Sarovar (Kolkata).

## Zero- Based Budgetting (ZBB):

28. In the E & F Sector, this technique is followed on a year-to-year basis to ensure efficient allocation of resources and also to identify and eliminate wasteful and obsolete schemes. At the end of ninth Plan, there were 65 schemes. During 2002-03, this was reduced after ZBB to 53 Schemes.

## Externally Assisted Projects (EAP):

29. A list of E & F schemes being implemented through External Assistance is given below:

S. No.	Scheme	Aid Agency	Duration	Cost (Rs. Cr.)	Remarks.
1.	Industrial Pollution	World Bank Prevention	1995-2002	100.00	Upgradation of State Pollution Control Boards. Completed.
2.	Environment Management Capacity Building	World Bank	1997-2004	221.32	Strengthening of Policy Planning, Admn., Implementation of Environmental Laws. Completed.
3.	Indo-Canada Environment Facility	Canada	1992-2006	296.00	Increase in capacity of Indian Institutions to deliver sustainable development programs. On-going
4.	Govt. of India – UNDP- Country Cooperation Framework (CCF)	UNDP	1997-2003	37.26 (US \$)	Poverty alleviation, human 8.1 Million) development through sustainable livelihoods. Completed.
5.	Gomti Action Plan –I	Dept. of Industrial Development, UK	1995-99	7.05	Completed
6.	Yamuna Action Plan-II in Kanpur	Govt. of Netherlands	1997-2004	115.41	Project closed by the Dept.of Eco. Affairs from 1.4.04.
7.	Yamuna Action Plan-II	JBIC	2003-2009	624.00	Yet to take off.
8.	Indira Gandhi National Forest Academy (IGNFA)	Ford Foundation	2000-2005	0.25	On going
9.	India-Eco-Development	World Bank	1996-2004	258.09	Completed.
10.	Forestry Research, Education and Trainng	World Bank	1994-2002	192.46	Completed.

### **Centrally Sponsored Schemes (CSS):**

30. The Ministry of Environment and Forests is responsible for planning, promotion, coordination and overseeing of implementation of Centrally Sponsored Schemes relating to environment and forestry sector which have the objectives of increasing the availability of natural resources, promotion of sustainable methods of managing these resources through multi-stake holder partnership thereby increasing the livelihood support for the poor.

31. The CSS for promotion of wildlife are meant for resurrection of floral and faunal genetic diversity in endangered species, protection of biodiversity through eco-development, eco-restoration and enrichment of animal habitat through plantation etc. At the end of 2003-04, there were 14 CSSs in operation in various States and Union Territories.

32. Scheme-wise Plan Outlays and Expenditure, Physical Targets and Achievements, State-wise release of Central Share under CSS during 2002-03 and 2003-04 State-wise Sectoral outlays are at **Annexures 11.1.1 to 11.1.4** respectively.

**Scheme-wise Plan Outlays & Expdr.  
Ministry of Environment & Forests**

Rs. Crore

Name of the Scheme / Project / Programme	2002-03 Actual Expenditure	2003-04 Approved Outlay	RE	2004-05 Approved Outlay
2	3	4	5	6
<b>ENVIRONMENT</b>				
Central Pollution Control Board	19.99	22.00	22.00	22.00
Industrial Pollution Abatement through Preventive Strategies	0.00	1.00	1.00	1.00
Common Effluent Treatment Plants	2.42	5.00	5.00	4.00
Environmental Management in Heritage Pilgrimage and Tourism Centres Including Taj Protection	25.00	33.00	0.01	1.00
Establishment of Environment Protection Authorities and Environment Commission & Tribunal	3.01	5.00	5.00	4.00
Assistance for Abatement of Pollution and Environment Policy and Law	3.09	4.00	5.32	5.00
Environmental Health	0.35	1.00	0.00	0.00
Clean Technologies	1.50	3.50	3.50	2.00
Environmental Impact Assessment	2.15	2.80	2.80	2.00
Industrial Pollution Prevention Project <b>EAP</b>	13.55	0.00	0.00	0.00
Hazardous Substances Management	7.85	9.00	7.00	7.00
Botanical Survey of India	9.83	14.50	11.16	14.00
Zoological Survey of India	8.24	10.50	10.63	10.25
G.B.Pant Institute of Himalayan Environment and Development	6.00	6.00	7.00	7.00
Biosphere Reserves	6.06	7.00	8.00	8.00
Conservation and Management of Mangroves, Coral Reefs and Wetlands	7.65	11.00	10.50	11.00
Assistance of Botanic Garden and Centres for Conservation and Propagation of Endemic, Rare and Endangered Plants	1.22	2	1.50	1.50



**Scheme-wise Plan Outlays & Expdr.  
Ministry of Environment & Forests**

Rs. Crore

Name of the Scheme / Project / Programme	2002-03 Actual Expenditure	2003-04 Approved Outlay	RE	2004-05 Approved Outlay
2	3	4	5	6
Biodiversity Conservation	1.84	3.5	3.50	3.50
Taxonomy Capacity Building Project	1.74	1.50	1.50	2.00
Institute of Bio-diversity	0.00	0.00	0.00	0.00
Research & Development	4.05	4.50	4.68	4.00
Environment Education, Training & Awareness	12.40	18.00	18.00	40.00
National Museum of Natural History	5.76	7.00	7.00	6.00
Centres of Excellence	5.70	8.00	8.00	7.00
Environmental Information System(ENVIS)	2.20	2.50	2.50	3.00
National Natural Resource Management System (NNRMS)	1.00	1.50	1.50	1.00
Environment Management Capacity Building Project (EMCB) <b>EAP</b>	24.20	16.74	16.74	25.26
Indo-Canada Environment Facility (ICEF) <b>EAP</b>	0.24	0.01	0.01	0.01
Gol-UNDP- CCF Programme <b>EAP</b>	3.28	1.00	1.00	1.00
Global Environment Facility <b>EAP</b>	0.00	0.00		0.00
International Co-operation Activities	1.84	1.50	1.50	1.20
Canada Assisted Centre for Excellence in Environmental Science, Technology & Policy <b>EAP</b>	0.00	0.01	0.01	0.00
Indo-German Technical Co- operation Project <b>EAP</b>	0.00	0.00		0.00
State of Environment Project	0.98	1.50	1.50	1.00
Information Technology (IT)	3.09	2.50	3.45	25.00
Adaptation and Capacity Building Project on Climate Change (ACPCC)	18.47	1.00	1.20	1.00

**Scheme-wise Plan Outlays & Expdr.  
Ministry of Environment & Forests**

Rs. Crore

Name of the Scheme / Project / Programme	2002-03 Actual Expenditure	2003-04 Approved Outlay	RE	2004-05 Approved Outlay
2	3	4	5	6
Strengthening of Plan Coordination Civil Construction Unit (CCU)	0.00 1.70	0.00 1.94	0.00 1.94	0.00 1.00
<b>TOTAL ENVIRONMENT</b>	<b>206.40</b>	<b>210.00</b>	<b>174.45</b>	<b>200.72</b>
National River Conservation Directorate	4.86	6.00	6.00	5.00
National River Conservation Plan	174.00	124.00	213.75	254.20
National River Conservation Plan <b>EAP</b>	104.26	120.00	25.00	62.00
National Lake Conservation Plan	12.19	45.00	45.00	45.00
<b>TOTAL NRCD</b>	<b>295.31</b>	<b>295.00</b>	<b>289.75</b>	<b>366.20</b>
<b>FORESTRY</b>				
Indian Council for Forestry Research & Education (ICFRE)	36.33	35.00	38.00	35.00
Grant-In-Aid to Indian Plywood Industries Research and Institute (IPIRTI)	2.00	1.50	1.50	2.50
Indian Institute of Forest Management (IIFM)	3.01	4.00	4.00	4.00
Directorate of Forestry Education (DFE)	1.44	1.50	1.50	1.58
Training to IFS Officers	0.99	1.00	1.00	1.75
Indira Gandhi National Forest Academy (IGNFA)	7.16	5.00	6.13	5.00
Forest Survey of India (FSI)	6.95	7.00	5.27	5.00
Integrated Forest Protection Scheme	46.66	67.00	27.23	100.00
Strengthening of Forestry Divisions	6.52	7.00	6.19	6.00
<b>TOTAL FORESTRY</b>	<b>111.06</b>	<b>129.00</b>	<b>90.82</b>	<b>160.83</b>
<b>WILDLIFE</b>				
Strengthening of Wildlife Divisions	1.53	7.00	3.70	4.00
Development of National Parks & Sanctuaries	36.44	37.00	42.00	43.00
Wildlife Institute of India (WII)	7.00	8.00	11.57	10.00

**Scheme-wise Plan Outlays & Expdr.  
Ministry of Environment & Forests**

Rs. Crore

Name of the Scheme / Project / Programme	2002-03 Actual Expenditure	2003-04 Approved Outlay	RE	2004-05 Approved Outlay
2	3	4	5	6
Eco Development around Protected Areas	36.6	28	14.42	7.25
Project Tiger	28.80	29.00	29.30	30.00
Project Elephant	9.62	12.00	13.07	13.00
Central Zoo Authority (CZA)	13.23	15.00	16.65	16.00
Protection of Wildlife outside Protected Areas	0.00	0.00	0.00	0.00
<b>Total Wildlife</b>	<b>133.22</b>	<b>136.00</b>	<b>130.71</b>	<b>123.25</b>
<b>ANIMAL WELFARE</b>	<b>14.56</b>	<b>20.00</b>	<b>14.77</b>	<b>15.00</b>
<b>NATIONAL AFFORESTATION &amp; ECO DEVELOPMENT BOARD (NAEB)</b>				
National Afforestation & Eco-development Board (NAEB)	8.77	16.00	16.50	25.00
National Afforestation Programme	170.49	196.00	225.00	230.00
National Action Programme to Combat Desertification	0.00	0.00	0.00	0.00
Eco-Development Forces	8.00	8.00	8.00	8.00
Greening India	0.00	0.00	0.00	0.00
<b>TOTAL NAEB</b>	<b>187.26</b>	<b>220.00</b>	<b>249.50</b>	<b>263.00</b>
<b>GRAND TOTAL</b>	<b>947.81</b>	<b>1010.00</b>	<b>950.00</b>	<b>1150.00</b>

## Physical Targets and Achievements – E &amp; F Sector

S. No.	Parameter	10 <sup>th</sup> Plan Target	2002-03 (Actuals)	2003-04 (Anticipated)
1.	Forest and Tree Cover in the country	25% of geographic area	23.03% till 2001	Assessment Report Awaited.
2.	No. of villages covered under Joint Forestry Management (JFM)	1.70 lakh	0.70-0.80 lakh	0.83 lakh

## Annexure- 11.3

**State-wise, Scheme-wise Releases of Central Funds to  
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2002-03	2003-04
1	Industrial Pollution Prevention Project	Andhra Pradesh	3.24	0.00
		Chhattisgarh	1.58	0.00
		Gujarat	1.01	0.00
		Karnataka	4.38	0.00
		Madhya Pradesh	1.21	0.00
		Rajasthan	0.37	0.00
			<b>11.79</b>	<b>0.00</b>
2	Common Effluent Treatment Plants (CETPs)	Andhra Pradesh	0.30	0.00
		Gujarat	0.95	0.98
		Maharashtra	1.03	3.97
		Punjab	0.04	0.00
		Tamil Nadu	0.10	0.00
			<b>2.42</b>	<b>4.95</b>
3	Taj Protection Mission	Uttar Pradesh	24.00	0.00
			<b>24.00</b>	<b>0.00</b>
4	Biosphere Reserve	Assam	0.22	0.00
		Arunachal Pradesh	0.00	0.35
		Karnataka	0.00	0.76
		Kerala	0.36	0.78
		Madhya Pradesh	0.50	0.00
		Meghalaya	0.25	0.16
		Orissa	0.50	0.73
		Sikkim	0.42	0.51
		Tamil Nadu	0.06	0.40
		Uttar Pradesh	0.72	0.00
		Uttaranchal	0.00	0.62
		West Bengal	0.50	0.73
		A&N Islands	0.00	0.50
			<b>3.53</b>	<b>5.54</b>

## Annexure- 11.3

**State-wise, Scheme-wise Releases of Central Funds to  
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2002-03	2003-04
5	Conservation and Management of Mangroves, Coral Reefs and Wetlands	Andhra Pradesh	0.60	0.07
		Assam	0.28	0.98
		Goa	0.07	0.19
		Gujarat	0.30	0.91
		Himachal Pradesh	1.33	0.57
		Jammu & Kashmir	0.00	0.56
		Karnataka	0.18	0.17
		Kerala	0.00	0.85
		Manipur	1.00	0.50
		Orissa	1.41	1.29
		Punjab	0.00	0.00
		Rajasthan	0.00	0.86
		Tamil Nadu	0.00	1.18
		West Bengal	0.00	1.11
		Andaman & Nicobar Islands	0.35	0.11
		Lakshdweep	0.06	0.00
			<b>5.58</b>	<b>9.35</b>
6	National River Conservation Plan	Andhra Pradesh	0.00	0.00
		Bihar	0.25	0.00
		Gujarat	8.00	22.54
		Goa	2.46	0.00
		Haryana	2.37	0.00
		Jharkhand	0.00	0.00
		Karnataka	8.00	4.00
		Kerala	0.00	0.75
		Madhya Pradesh	7.00	14.75
		Maharashtra	26.40	10.75

## Annexure- 11.3

**State-wise, Scheme-wise Releases of Central Funds to  
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2002-03	2003-04
		Nagaland	0.00	0.00
		Orissa	1.28	1.67
		Punjab	26.20	22.70
		Rajasthan	0.00	0.00
		Tamil Nadu	41.42	84.48
		Uttar Pradesh	38.14	26.50
		Uttranchal	3.27	2.00
		West Bengal	20.25	21.36
		Delhi	91.85	0.00
			<b>276.89</b>	<b>211.50</b>
7	National Lake Conservation Plan	Andhra Pradesh	0.00	0.00
		Jammu & Kashmir	0.00	0.00
		Karnataka	1.79	5.08
		Maharashtra	1.00	0.70
		Tamil Nadu	0.00	0.50
		Rajasthan	6.00	6.00
		Uttranchal	0.40	7.71
		West Bengal	3.00	0.00
			<b>12.19</b>	<b>19.99</b>
8	Project Tiger	Andhra Pradesh	0.21	0.23
		Arunachal Pradesh	0.36	0.69
		Assam	0.66	0.75
		Bihar	0.25	0.50
		Chhattisgarh	0.32	0.80
		Jharkhand	0.18	0.36
		Karnataka	2.90	2.69
		Kerala	0.64	1.21
		Madhya Pradesh	7.86	11.03
		Maharashtra	6.22	2.28
		Meghalaya	0.00	0.00



## Annexure- 11.3

**State-wise, Scheme-wise Releases of Central Funds to  
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2002-03	2003-04
		Mizoram	0.98	0.68
		Orissa	0.33	1.52
		Rajasthan	2.95	1.58
		Tamil Nadu	1.25	0.35
		Uttar Pradesh	0.33	1.74
		Uttranchal	1.68	2.01
		West Bengal	1.68	2.25
			<b>28.80</b>	<b>30.67</b>
9	India Eco Development Project	Andhra Pradesh	0.00	6.69
		Jharkhand	2.52	2.60
		Gujarat	8.41	0.00
		Karnataka	10.42	0.00
		Kerala	0.65	1.44
		Madhya Pradesh	5.39	3.74
		Rajasthan	5.65	4.04
		West Bengal	2.17	3.37
			<b>35.21</b>	<b>21.88</b>
10	Project Elephant	Andhra Pradesh	0.50	0.55
		Arunachal Pradesh	0.52	0.61
		Assam	1.16	1.34
		Bihar / Jharkhand	0.45	0.93
		Chhattisgarh	0.00	0.00
		Karnataka	0.93	1.50
		Kerala	1.12	1.88
		Manipur	0.00	0.00
		Meghalaya	0.41	0.64
		Mizoram	0.05	0.00
		Nagaland	0.49	0.42
		Orissa	1.08	1.16

## Annexure- 11.3

**State-wise, Scheme-wise Releases of Central Funds to  
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2002-03	2003-04
		Tamil Nadu	0.71	1.17
		Tripura	0.03	0.16
		Uttar Pradesh / Uttanchal	1.07	1.29
		West Bengal	0.86	1.20
			<b>9.38</b>	<b>12.85</b>
11	Integrated Forest Protection Scheme	Andhra Pradesh	1.29	1.00
		Arunachal Pradesh	4.26	0.00
		Assam	3.77	1.30
		Bihar	0.00	0.00
		Chhattisgarh	1.50	1.00
		Goa	0.49	0.70
		Gujarat	0.75	0.50
		Haryana	0.70	0.59
		Himachal Pradesh	0.57	0.75
		Jammu & Kashmir	0.74	1.10
		Jharkhand	0.81	1.30
		Karnataka	0.77	0.75
		Kerala	0.84	1.50
		Madhya Pradesh	1.59	1.40
		Maharashtra	1.89	0.50
		Manipur	0.00	0.00
		Meghalaya	0.00	0.00
		Mizoram	5.74	2.68
		Nagaland	4.07	2.00
		Orissa	1.00	1.00
		Punjab	0.00	0.00
		Rajasthan	0.55	0.00
		Sikkim	3.59	1.02
		Tamil Nadu	1.00	1.10

## Annexure- 11.3

**State-wise, Scheme-wise Releases of Central Funds to  
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2002-03	2003-04
		Tripura	6.92	0.00
		Uttar Pradesh	0.80	1.40
		Uttranchal	0.98	1.50
		West Bengal	1.20	1.00
			<b>45.82</b>	<b>24.09</b>
12	Development of National Parks and Sanctuaries	Andhra Pradesh	0.83	0.89
		Arunachal Pradesh	1.05	1.51
		Assam	1.62	0.94
		Bihar	0.00	0.25
		Chhatisgarh	0.92	2.96
		Goa	0.00	0.36
		Gujarat	0.90	0.52
		Haryana	0.19	0.25
		Himachal Pradesh	0.94	1.69
		Jammu & Kashmir	1.00	1.39
		Jharkhand	0.30	0.55
		Karnataka	5.99	6.94
		Kerala	1.99	1.88
		Madhya Pradesh	1.96	3.44
		Maharashtra	1.68	1.65
		Manipur	0.65	0.58
		Meghalaya	0.40	0.93
		Mizoram	2.36	2.32
		Nagaland	1.08	0.43
		Orissa	0.83	1.87
		Punjab	0.00	0.00
		Rajasthan	3.66	2.15
		Sikkim	1.33	1.09
		Tamil Nadu	1.36	1.40

## Annexure- 11.3

**State-wise, Scheme-wise Releases of Central Funds to  
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2002-03	2003-04
		Tripura	1.02	2.45
		Uttar Pradesh	1.37	1.64
		Uttanchal	0.78	0.96
		West Bengal	2.24	2.14
		Andaman & Nicobar Islands	0.21	0.00
		Chandigarh	0.14	0.00
		Dadra & Nagar Haveli	0.15	0.00
			<b>36.95</b>	<b>43.18</b>
13	National Afforestation Programme	Andhra Pradesh	8.35	10.44
		Arunachal Pradesh	2.76	4.49
		Assam	0.00	5.58
		Bihar	0.00	1.88
		Chhatisgarh	5.89	10.20
		Goa	0.00	0.64
		Gujarat	3.87	3.20
		Haryana	10.58	7.76
		Himachal Pradesh	0.06	6.95
		Jammu & Kashmir	5.45	7.21
		Jharkhand	1.34	9.29
		Karnataka	1.57	15.54
		Kerala	1.06	3.47
		Madhya Pradesh	13.81	10.92
		Maharashtra	4.87	11.91
		Manipur	0.24	5.08
		Meghalaya	0.00	0.00
		Mizoram	8.86	15.85
		Nagaland	8.51	8.94
		Orissa	13.14	5.96

## Annexure- 11.3

**State-wise, Scheme-wise Releases of Central Funds to  
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

<b>Sl. No.</b>	<b>Name of the Scheme</b>	<b>Name of the State</b>	<b>2002-03</b>	<b>2003-04</b>
		Punjab	0.25	1.74
		Rajasthan	4.45	5.56
		Sikkim	3.76	4.06
		Tamil Nadu	7.82	14.64
		Tripura	3.18	3.97
		Uttar Pradesh	20.01	21.34
		Uttranchal	2.34	5.81
		West Bengal	2.26	5.55
			<b>134.43</b>	<b>207.98</b>
	Total MOEF		<b>626.99</b>	<b>591.98</b>

**State-wise Sectoral Outlays – E & F Sector****(Rs. Crore)**

<b>S. No.</b>	<b>State</b>	<b>2002-03 Actuals *</b>	<b>2003-04 BE</b>	<b>2003-04 RE</b>
1.	Andhra Pradesh	59.98	232.12	234.58
2.	Arunachal Pradesh	10.02	12.00	12.00
3.	Assam	27.37	26.98	27.98
4.	Bihar	5.34	12.56	5.76
5.	Chattisgarh	0.50	62.05	71.35
6.	Delhi	41.54	10.70	0.00
7.	Goa	4.50	5.64	5.83
8.	Gujarat	94.37	175.04	175.04
9.	Haryana	27.85	33.72	35.72
10.	Himachal pradesh	72.08	51.13	45.99
11.	J & K	55.78	65.26	65.33
12.	Jharkhand	69.73	90.00	90.00
13.	Karnataka	93.65	128.74	123.69
14.	Kerala	45.31	58.40	53.64
15.	Madhya Pradesh	150.30	158.74	151.16
16.	Maharashtra	12.87	31.59	39.04
17.	Manipur	5.69	4.47	4.47
18.	Meghalaya	5.98	9.00	6.00
19.	Mizoram	5.99	6.54	6.39
20.	Nagaland	2.69	2.06	2.74
21.	Orissa	34.42	105.81	6.76
22.	Punjab	43.42	83.18	83.05
23.	Rajasthan	4.29	15.12	15.62
24.	Sikkim	7.14	6.00	6.00
25.	Tamil Nadu	113.48	137.23	106.43
26.	Tripura	0.00	7.87	8.50
27.	Uttar Pradesh	70.96	134.59	53.27
28.	Uttranchal	85.38	61.03	5.74
29.	West Bengal	29.31	18.34	7.97
30.	Andaman & Nicobar Islands	10.64	11.20	11.10
31.	Chandigarh	4.72	5.03	5.03
32.	D & N Haveli	3.36	2.97	2.97
33.	Daman & Diu	0.26	0.37	0.32
34.	Lakshadweep	0.43	0.50	0.69
35.	Pondicherry	1.30	1.70	1.63
	<b>Total – All States &amp; UTs</b>	<b>1200.65</b>	<b>1767.68</b>	<b>1473.78</b>

\* Yet to be confirmed.

## CHAPTER 12

# Science And Technology (including Meteorology)

Science and Technology are increasingly being recognized as important factors in the economic transformation and are expected to play a vital role in ensuring national security and social stability. While significant developments in S&T have helped to overcome many of the problems faced by the humankind including eradication of some of the important communicable diseases, food and energy shortages etc, the emphasis now is shifting towards utilization of science and technology for sustainable development. Keeping this in view, the S&T programmes during the Tenth Five Year Plan have been directed to strengthen application oriented research and development activities for technology generation; promote human resource development; encourage research and application of S&T for forecasting, prevention and mitigation of natural hazards; integrate the developments in science and technology with all sphere of national activities and harness them for improving livelihood, employment generation, environment protection and ecological security. Significant achievements have been made during the Annual Plan 2003-04 in various spheres of science and technology. Salient features of the achievements during the Annual Plan 2003-04 and the programmes/activities envisaged during the Annual Plan 2004-05 have been highlighted in the following paragraphs.

### DEPARTMENT OF ATOMIC ENERGY (R&D SECTOR)

#### Review of Achievements during the year 2003-04

2. The research and development activities relating to Pressurized Heavy Water Reactor (PHWR)/Light Water Reactor (LWR) have led to the Fuel Handling System Training Simulator becoming fully operational, and installation of the 2 MW in-pile loop in DHRUVA Reactor for nuclear fuel studies. The Indian Environmental Radiation Monitoring Network (IERMON) also became operational. A programmes has been initiated for development of a Compact High Temperature Reactor (CHTR) system for non-grid based electricity generation applications, and development of Accelerator Driven Sub-critical System (ADS). The technologies for sewage sludge hygenisation and the Nisarga-Runac technology that converts biodegradable solid waste into useful manure and methane, have been developed at Bhabha Atomic research Centre (BARC). Technology for biogas plants was also under transfer to a number of entrepreneurs. Two more high yielding varieties of groundnut namely TG-37A and TPG-41, developed at BARC were notified for commercial cultivation. Thus, a total of 24 varieties of high yielding crops developed at BARC, have been released for commercial cultivation. DAE has set up an interface with Ministry of Agriculture to ensure that technologies developed by the DAE organisations are widely deployed. Using Giant Metrewave Radio Telescope (GMRT), discovery of a “binary millisecond pulsar” was made by an international team of researchers.

3. The salient milestones achieved under the accelerator programme included operationalisation of Phase-I of Superconducting Linear Accelerator (LINAC) Booster at Pelletron Heavy Ion Accelerator at Tata Institute of Fundamental research (TIFR), commissioning of a 1.7 million-volt tandetron accelerator at Kalpakkam, and widening the user base of Indus-1. The construction of a 2.5 GeV Indus-2 at Centre for Advanced Technology (CAT), Indore, made significant progress.



## **Major Programme for the year 2004-05**

4. During the Annual Plan 2004-05, BARC will be completing the manufacture of reactor pressure vessel and instrumentation & control (hardware) for the Advanced Reactor Experimental Facility (P-4 facility). Installation, trial runs and commissioning of various equipment / systems for setting up facility for characterisation of plutonium based fuels would also be carried out. As a part of the Prototype fast Breeder Reactor (PFBR) project, IGCAR will take up testing of the steam generators. Various experiments will continue in the 1/4 scale reactor assembly model. The Advanced Heavy Water Reactor (AHWR), design validation programme will be continued at BARC. For the Critical Facility for AHWR & 500 MWe PHWRs, construction of civil structure and procurement of various components are likely to be completed. Setting up and commissioning of facility for preparation of Thorium-Plutonium Oxide & Thorium-Uranium Oxide micro spheres will reach an advanced stage. The CAT will be focusing on development of laser cutting technique and laser beam delivery system for different applications and take up the work on high power industrial accelerator.

## **Department Of Biotechnology**

### **Review of Achievements during the year 2003-04**

5. The Department of Biotechnology (DBT) is moving steadily in the direction of converting R&D leads into products and processes and commercialization through technology transfer and public-private partnerships. Indigenous Genetically Modified (GM) crops of mustard, rice, cotton, sugarcane resistant to insects and viral diseases as well as quality traits have been developed and evaluated as per biosafety regulations. Research leads from medicinal plants are being pursued for development of anti-cancer, anti-HIV, anti-diabetic as well as immuno-modulatory products involving industry. Tissue culture derived plants of black pepper, tea, large cardamom and vanilla with improved productivity have been demonstrated on large scale. Vegetation mapping and landscape level biodiversity characterization has led to isolation of new genes and molecules and databases for their identification.

6. Biotechnological methods such as cloning and ovum pick-up have been developed to improve farm animals reproduction and productivity. Clinical trials of anthrax vaccine for animals developed indigenously has been initiated. Successful leads have also been obtained in stem cell transplantation and genomic/proteomics research and R&D projects in the area of nano-biotechnology have been initiated to develop drug delivery systems.

7. About a dozen technologies from indigenous research related to diagnosis of Human Immuno-deficiency Virus (HIV) and white spot disease in shrimps; microbial treatment of fossil fuels; mushroom based technologies for nutritional enrichment; drug delivery system for systemic fungal infections have been transferred to industry and are commercialized. Several technologies have also been developed and demonstrated on large-scale to treat industrial effluents, restoration of degraded land and pesticide remediation in the area of environmental biotechnology.

## **Major Programme for the year 2004-05**

8. During the Annual Plan (2004-2005), besides continuation of ongoing programmes and schemes, it is proposed to support programme based R&D activities in the areas of Testing Tuberculosis Vaccine Candidates; Clinical Trial for Recombinant Products; Molecular Ecology of

Diseases; Mission Mode Programme for New Crop Varieties; Bioresource Utilization; Marine Biotechnology and Proteomics Research. Efforts will also be made to formulate a comprehensive biotechnology policy to address needs and priorities of the nation and implementational strategies, linkages with other ministries/departments as well as industry. A collaborative project on cereal genomics involving molecular markers and genes discovered in rice, maize and wheat would be initiated. Similar programmes for improvement of semi-arid crops and a network on biotechnological interventions for sustainable water security will be supported. In addition, R&D projects on development of vaccines and diagnostics for respiratory diseases, cervical cancer, emerging and re-emerging communicable diseases, cardio vascular disorder etc. will be initiated.

9. The infrastructure development at biotechnology park in Lucknow and incubator facilities in Andhra Pradesh has started and it is expected that the biotechnology park at Lucknow will become operational in March'2005. It is proposed to establish one or two more such incubator facilities in other states based on techno-economic feasibility. DBT has also proposed to promote development of biotechnology clusters around institutes of excellence through new modalities of public-private partnerships and academia-industry interactions.

## **DEPARTMENT OF SPACE**

### **Review of Achievements during 2003-04**

10. The INSAT-3A & INSAT-3E were launched in April 2003 & September 2003 respectively besides the experimental Communication Satellite GSAT-2 launched in May 2003. The INSAT communication capacity has increased to more than 130 transponders, enhancing the capability for meteorological and disaster warning services. The launch of RESOURCESAT-1 (IRS-P6), on 17<sup>th</sup> October 2003 has enhanced the scope of remote sensing applications by providing data with better spatial and spectral resolutions and also has given further fillip for the IRS data sales through International Ground Stations. The Geosynchronous Satellite Launch Vehicle GSLV was declared operational after its second successful test flight GSLV D2 on 8<sup>th</sup> May 2003. The indigenous cryogenic engine for the upper stage of GSLV qualified successful testing for 1000 seconds, 300 seconds more than required duration. PSLV, had its seventh successful flight on 17<sup>th</sup> October 2003 placing RESOURCESAT-1 in the predetermined polar orbit. M/S Antrix Corporation signed a contract for launching a satellite for European country using India's PSLV. Work was initiated on the scientific mission to moon, Chandrayaan-1. INSAT and IRS systems contributed in meeting varieties of social needs including Tele-medicine, Tele-education, disaster management support and natural resource management applications. Under the Tele-medicine network, a novel application of space technology was established to bring health care to remote locations of the country connecting 46 district hospitals in rural and remote areas including the Andaman and Nicobar, Laksha Dweep and J&K to 14 speciality hospitals in major cities. The application of remote sensing was expanded many fold.

### **Major Programmes for the Year 2004-2005**

11. The major thrust would be on Launching and operationalisation of GSAT-3 (EDUSAT) onboard GSLV, CARTOSAT-1 (IRS-P5) satellite onboard PSLV and INSAT-4A satellite, besides continuing efforts on thrust areas of Space Applications. The first satellite in the fourth generation INSAT satellites, INSAT-4A, carrying high power Ku band and C band transponders would be launched augmenting the INSAT system capacity to about 165 transponders. In the area of Remote Sensing, CARTOSAT-1 (IRS-P5) would be launched and operationalised onboard India's PSLV. The satellite would be exclusively used for mapping applications. The commissioning and testing of the Second

Launch Pad at Satish Dhawan Space Centre, Sriharikota would be completed by conducting the mock-up trials. Efforts would be made towards the development of GSLV-Mk III, which would have a capability to launch 4 tonne class of satellites into Geo-synchronous Transfer Orbit and up to 10 tonne satellite in low-earth orbit. In the area of Space applications, the Tele-medicine network would be expanded on users' demand. Pilot projects would be initiated in Karnataka, Maharashtra and Madhya Pradesh to promote education and about 100 satellite receiving terminals will be installed in each of the above States for transmitting real time class room education (higher education) to remote and inaccessible locations. An education network connecting primary schools in a predominately tribal area of Karnataka would be established. Village Resource Centres (VRC) would be set up for providing space enabled services such as tele-medicine, tele-education, Geo-spatial information on natural resources, natural disasters, environment and infrastructure along with other community-centric e-governance related services serving the rural community / backward region of the country. A National level digital data base for all the hazard prone districts of the country would be created to support hazard zonation and decision making process for Disaster Management applications and a Decision Support Centre will be established to act as a real time single window disaster management support service provider, which will be linked with the National and State level Emergency Operations Centres.

## **DEPARTMENT OF SCIENTIFIC & INDUSTRIAL RESEARCH**

### **Review of Achievements during 2003-04**

12. The Department of Scientific and Industrial research (DSIR) has been implementing the Technology Promotion, Development and Utilisation (TPDU) scheme during Tenth Plan. Under its various ongoing programmes, 75 new in-house R&D Units and 20 new Scientific and Industrial Research Organisations (SIROs) were recognized besides renewing the recognition of in-house R&D units of nearly 250 companies. Around 800 proposals from public funded institutions were processed for custom duty exemption certificates. In addition, 14 projects were completed and 69 ongoing projects were monitored for further progress under the Programme Aimed at Technological Self Reliance.

13. Council of Scientific & Industrial Research (CSIR) through its 38 laboratories and 47 regional centres provided S&T inputs for development of socio-economic sectors and completed 60 years of its existence. Several new initiatives were taken up, which included: creation of a CSIR Diamond Jubilee Technology Award; Diamond Jubilee Invention Award for school children; Diamond Jubilee Research Intern Award; and establishment of Institute of Genomic and Integrative Biology by changing the mandate of Centre for Biochemical Technology, Delhi. In addition, an innovative knowledge network, across & beyond CSIR Laboratories was created. The R&D efforts of CSIR led to generation of Rs. 270 crore as External Cash Flow (ECF). Technologies were provided for industrial competitiveness and several industrial units were set up with technological support of CSIR viz (i) technology support for converting light naphtha and natural gas condensates to high value liquefied petroleum gas (LPG) and high octane gasoline at GAIL Vaghodia, Gujarat; (ii) a new design of 35-60 HP tractor with deep cultivation capacity, enhanced soil gripping, and efficient off the field running with high fuel efficiency; (iii) development of a two seater trainer aircraft; (iv) completion of the first prototype of Light Transport Aircraft - SARAS and its first successful inaugural flight; and (v) development of a Thin Film Composite (TFC) reverse osmosis (RO) high flux membrane for treatment of tertiary treated sewage water of 1 million liters/day capacity. The menthol mint oil production was commercialized using high yielding varieties of menthol through cost effective processing technologies of CSIR.

## **Major Programmes for the Year 2004-2005**

14. DSIR under the scheme TPDU would continue the activities relating to Industrial R&D Promotion; Technology Development and Innovation; Technology Management; Industrial Technology Transfer; Consultancy Promotion and Industrial R&D and Technology Information Facilitation. Support would also be provided to two public sector enterprises, namely Central Electronics Limited (CEL) for development of technology and promotion for solar cells and Solar Photo Voltaic (SPV) systems, electronic components and electronic systems and National Research Development Corporation (NRDC) for supporting and promoting domestic technology transfer, export of technology and invention promotion.

15. The emphasis of CSIR under the National Laboratories would be to undertake programmes in a network mode, drawing capabilities and resources from the existing core competencies of the laboratories. Three types of activities would be focused under the National Laboratories, namely; Continually building and refurbishing competence at global level, taking up in-house projects with well defined objectives, deliverables time frame; and performing contract R&D for industry and other users to deal with problems through expertise gained over the years. The current activities of CSIR, inter-alia would encompass the establishment of capabilities in the newer S&T areas, generation on technological know-how and strategic options over a wide spectrum of S&T. CSIR's capabilities in emerging technological areas through massively networked projects would be identified and strengthened by selecting a group of networked projects with super ordinate goal. Under the scheme National S&T Human Resource Development focus would be made on new activities relating to training and motivation for selected science teachers, inculcating the spirit of entrepreneurship in research scholars and establishing fellowships in trans-disciplinary areas. With regard to the scheme Intellectual Property & Technology Management, efforts would be made to capture, secure, enhance and realize the value from the intellectual property of CSIR. Under the New Millennium Indian Technology Leadership Initiative Scheme efforts would be continued to identify, select and support the plans and programmes to attain global leadership position in selected niche areas.

## **Department Of Ocean Development**

### **Review of Achievements during 2003-04**

16. The 23<sup>rd</sup> Antarctic Expedition was launched from Cape Town, South Africa. Oceanographic process and resource assessment in Southern Ocean, were studied. An ice core laboratory was established at National Centre for Antarctic and Ocean Research (NCAOR) to preserve the samples collected at Antarctica and to conduct paleo-oceanographic studies. Survey for the third Indian station at Antarctica was completed. The important activities carried out under the Polymetallic Nodules Programme included: survey using multi-frequency exploration system at closer grids of 6.25 km at selected profiles to assess resources of nodule deposits at Central Indian Ocean Basin (CIOB); monitoring of the environmental parameters; refurbishment of shallow bed mining system with unmanned submersible upto a depth 6000m with Russian Collaboration; and validation campaign for improving the efficacy of Pilot plant for metal alloy product. Under the Ocean Observations and Information Service Programme 22 Argo buoys were deployed in the Indian Ocean Region and data was collected from 270 Argo floats deployed by various other countries. A Regional Argo Data Centre at Indian National Centre for Ocean Information Service (INCOIS), Hyderabad was established. A set of 10 Information Kiosks one each in the coastal states and satellite radio broadcast were set up for dissemination of Potential Fishing Zone (PFZ) information

and to facilitate the dissemination of data/data products to user community. The major achievements under Marine Research & Technology Development programme were related to environment and productivity studies, deep-sea fishery resource assessment in the west coast; completion of toxicity studies for anti-diabetic compound; etc. A reverse osmosis desalination plant at Vizhinjam wave energy plant site was commissioned. More than 150 transducers manufactured by M/s Bharat Electronics limited, Bangalore and National Institute of Ocean Technology (NIOT) were tested and calibrated in Acoustic Test Facility (ATF). Indigenously developed Acoustic Tide Gauge with Solar panels and telemetry option was installed at Minni Bay, Port Blair and 2 more in Myanmar. Under the Gas Hydrates programme, an Indo-Russian Centre for Gas Hydrate (IRCGH) Studies was established at NIOT, Chennai to coordinate and conduct the Gas Hydrate related activities.

### **Major Programmes for the Year 2004-2005**

17. The XXIV Indian Scientific Expedition to Antarctica would be launched and the activities relating to Paleo-climatology, Polar Environment & Ecology and Sea ice-atmosphere interaction and modelling, Polar Remote Sensing, Southern Ocean Oceanography and the role of cryo-sphere in the climate system would be continued. Under the Polymetallic Nodule Programme, updation of geo-statistical resource evaluation in the retained pioneer area including survey using multi-frequency exploration system along the selected profiles would be carried out for identifying and validating the trends of higher abundance of nodules at the CIOB. The major activities to be pursued under the Ocean Observation and Information Services programme would include: acquisition of a new vessel for sustained deployment, retrieval, maintenance & operation of the data buoy network; calibration and validation of satellite data; procurement and deployment of 40 Argo Profiling Floats; launching of Wireless Application Services (WAP) and web casting for effective dissemination of ocean data products; and dissemination of web-based services in near real time to the scientific community and operational agencies. For the assessment of Marine Living Resources, surveys of continental slope of Indian EEZ would be conducted. Under Drugs from Sea, clinical trials on anti-diabetic compound would be carried out including continuation of pharmacological and other regulatory studies for two leads already identified. The major activities of NIOT would be relating to deployment of pilot scale demonstration of technology for 1 MW Ocean Thermal Energy Conversion (OTEC) plant; and design and analysis for a low temperature desalination plant for island community at Kavaratti, Lakshadweep. Under the scheme 'Comprehensive Bathymetric Survey of EEZ', commissioning of bathymetric survey beyond 500 m depth and acquisition and commissioning of a new Multi-beam sonar system capable of measuring depth up to 1000m will be completed. The activities under Gas Hydrates Exploration & Technology Development programme would include, studies on identifying the most potential areas for detail survey of gas hydrates, and swath bathymetry in potential areas.

## **DEPARTMENT OF SCIENCE AND TECHNOLOGY**

### **Review of Achievements during 2003-04**

18. The thrust of the programmes of the Department of Science and Technology (DST) has been on basic research, technology development, S&T manpower development, providing scientific services to the community and to undertake programmes relevant to societal needs. Within the framework of the broad strategy, some new initiatives were taken. These included: building strengths in a few chosen emerging S&T areas like system/integrative biology, nano-technology, synchrotron facility, 6 to 8 M optical telescope, molecular electronics; evolving a tripartite arrangement for the involvement of scientific agencies, national laboratories/IITs and universities to prepare an Integrated



Manpower Development Programme; augmenting the scheme for women scientists; promotion of India's capability to set up centres of excellence jointly with other countries through bilateral S&T programmes; encouraging talented young Indian researchers working abroad to return by offering competitive career awards to work in Indian institutions of their choice in nationally important programmes; encouraging higher value addition activities and preservation of natural resources through the development and application of high technologies such as biotechnology, new materials, computers, telecommunications and information techniques and systems, micro-electronics, etc. In order to convert technologies into commercially viable products and services, mechanism of Technology Development Board, Technology Business Incubators and joint projects in the Drugs & Pharmaceutical Industries with the private sector participation were undertaken. The activities relating to 'Observing 2004 as the Year of Scientific Awareness' were also initiated during the year. As a part of this programme, Vigyan Rail, a science exhibition on wheels projecting achievements in various sectors was inaugurated.

### **Major Programmes for the year 2004-05**

19. During the Annual Plan (2004-05) the DST would continue to encourage research in basic sciences, and attempts would be made to ensure that such research is made relevant to national priorities and goals. It would be geared towards stimulating economic growth. The synergy among science and technology, public policy and organisation would be built in order to achieve the national goals; focussing on knowledge capital as a tool for faster economic development; reorganising the technology transfer systems to make them client-controlled and user-driven so that technology dissemination losses could be minimised; making efforts to fulfill the S&T vision in a socially relevant and participatory mode.

20. The scheme for providing infrastructural facilities for basic research in the universities and other educational institutions, will be further strengthened for promoting R&D in new and emerging areas and attracting fresh talent, An initiative to promote research and development in the critical area of Nano- Technology would be augmented during the current year. To enhance the pace of commercialisation of innovative technologies developed through R&D process, the department would continue to strengthen the Technology Development Board and the Technology Business Incubators. Collaborative research projects leading towards drug development in the area of diseases which are of importance to our country, would continue to be supported. These investments would be aimed at ensuring that the quality of research output in these critical areas remains at par with the world level and the price of critical life saving drugs is within the reach of a common citizen. The Department of Science & Technology has also proposed to join hands with the University Grants Commission to launch Mission HOPE (Higher Education-Opportunities for Promoting Entrepreneurship) which aims to Convert Aspirations to Real Enterprises (CARE).

21. The details of plan outlays/expenditure for various S&T Departments and the State wise S&T plan outlays/expenditure are given in Annexure-12.1 and 12.2 respectively.

## Annexure 12.1

## Central Scientific Departments Progress of Plan Expenditure

(Rupees in Crore)

S. No.	S&T Departments/ Agencies	Annual Plan 2002-03 BE	Annual Plan 2002-03 Actuals	Annual Plan 2003-04 BE	Annual Plan 2003-04 RE	Annual Plan 2004-05 Outlay
1	2	3	4	5	6	7
1	Department of Atomic Energy (R&D Sector)	535.00	405.56	464.00	427.97	703.58
2	Deptt. of Ocean Development	175.00	139.59	175.00	150.00	236.00
3	Deptt. of Science and Technology (Incl. Meteorology)	625.00	537.07	800.00	614.75	900.00
4	Deptt. of Bio-technology	225.00	204.78	260.00	250.00	310.00
5	Scientific & Industrial Research	440.00	355.13	520.00	450.00	650.00
6	Department of Space	1950.00	1846.70	2050.00	1950.00	2400.00
	<b>Grand Total</b>	<b>3950.00</b>	<b>3488.83</b>	<b>4269.00</b>	<b>3842.72</b>	<b>5163.58</b>



## Annexure 12.2

## S&amp;T Plan Outlay under the State Plan

(Rupees in Lakh)

S. No.	States/UTs	10th Plan Outlay	2002-03 B.E	2002-03 R.E	2003-04 B.E	2003-04 R.E	2004-05 B.E
1	Andhra Pradesh	500.00	105.00	20.00	22.00	17.04	113.64
2	Arunachal Pradesh	420.00	126.00	126.00	153.00	152.82	25.00
3	Assam	750.00	145.00	145.00	145.00	145.00	405.00
4	Bihar	0.00	0.00	0.00	20.00	0.00	0.00
5	Chattisgarh	300.00	48.00	48.00	73.00	73.00	73.00
6	Goa	175.00	35.00	35.00	57.15	75.15	138.90
7	Gujarat	29835.00\$\$	6524.00\$\$	6524.00\$\$	7224.00\$\$	7424.00\$\$	7174.97\$\$
8	Haryana	565.00	110.00	169.00	120.00	320.00	250.00
9	Himachal Pradesh	592.00	128.00	108.00	45.64	25.64	24.00
10	Jammu & Kashmir	3619.00 *	576.00 *	576.00 *	614.00 *	616.80	512.83
11	Jharkhand	33000.00 +	6000.00 +	6000.00 +	4700.00 +	4700.00 +	8646.00 +
12	Karnataka	1293.00	182.00	191.00	249.00	186.27	194.00
13	Kerala	12000.00\$\$	2500.00 *	2000.00 *	3750.00 *	3188.00	5000.00
14	Madhya.Pradesh	858.00	172.00	190.00	192.00	191.50	201.50
15	Maharashtra	4325.00	23.00	23.00	270.00	270.00	0.00
16	Manipur	1227.00	195.00	195.00	502.00	502.00	459.64
17	Maghalaya	515.00	85.00	85.00	85.00	85.00	90.00
18	Mizoram	513.00	110.00	110.00	106.00	101.00	106.00
19	Nagaland	350.00	20.00	49.00	294.00	44.00	82.00
20	Orissa	2281.00\$\$	320.00\$\$	320.00\$\$	875.52\$\$	140.20	200.00
21	Punjab	3303.00	263.00	263.00	230.00	428.00	754.00
22	Rajasthan	753.00	215.00	65.00	77.00	77.00	90.00
23	Sikkim	600.00	75.00	75.00	175.00	75.00	75.00
24	Tamil Nadu	4735.00	204.00	165.00	186.79	221.74	195.52
25	Tripura	904.00	20.00	20.00	5.06	57.71	16.38
26	Uttar Pradesh	5950.00	825.00	350.00	416.00	350.00	416.00
27	Uttranchal	304.00	361.00	361.00	720.00	20.00	20.00
28	West Bengal	13831.00	3507.00\$\$	489.00	329.00	621.50	1202.00
	Total States	123498.00	22874.00	18702.00	21636.16	20108.36	26465.38
	U.Ts.						
1	A&N Islands	212.00	35.00	35.00	20.00	49.00	50.00
2	Chandigarh	60.00	15.00	15.00	14.00	14.00	13.00
3	D & N Haveli	35.00	6.00	6.00	6.00	6.00	6.00
4	Delhi	700.00	130.00	80.00	150.00	301.00 *	5.00
5	Daman & Diu	80.00	13.00	13.00	15.00	15.10	15.00
6	Lakshadweep	307.64	63.00	63.00	75.00	70.00	73.00
7	Pondicherry	140.00	35.00	40.00	35.00	35.00	35.00
	Total UTs	1534.64	297.00	252.00	315.00	490.10	197.00
	Grand Total	125032.64	23171.00	18954.00	21951.16	20598.46	26662.38

\$\$ Including Information Technology

\* Including Ecology and Environment

+ Including Technical Education and Ecology &amp; Environment

## CHAPTER 13

# Special Area Programmes & North Eastern Region

Special Area Programmes have been formulated to deal with special problems faced by certain areas arising out of their distinct geo-physical structure and concomitant socio-economic development.

### **Hill Areas Development Programme /Western Ghats Development Programme**

2. HADP/WGDP have been in operation since the inception of the Fifth Five Year Plan and is being implemented for the integrated development of designated hill areas. The main objective of this programme is to ensure ecologically sustainable socio-economic development of hill areas, keeping in view the basic needs of the people of these areas. Special Central Assistance is given in the ratio of 90% grant and 10% loan. The amount available is distributed amongst the designated hill areas under HADP and the designated blocks/talukas of Western Ghats Development Programme in the ratio of 60:40.

3. Training programmes on integrated watershed development for Senior Level and Middle Level Officers who are directly involved in the implementation of Hill Areas Development Programme were organized during the year 2003-04.

### **Hill Areas Development Programme (HADP)**

4. The Designated Hill Areas covered under HADP were identified in 1965 by a Committee of the National Development Council (NDC). These included eight (later bifurcated into twelve) districts of Uttar Pradesh. However, consequent on the formation of Uttaranchal as a separate State, HADP is no longer in operation in the hill districts of erstwhile Uttar Pradesh. Presently, the designated Hill Areas covered under HADP include :

- Two hill districts of Assam-North Cachar and Karbi Anglong.
- Three sub-divisions of Darjeeling district – Sadar, Kurseong and Kalingpong- of West Bengal.
- Nilgiris district of Tamil Nadu.

5. The main objectives of the programme are eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity. The programme also focuses on the needs and aspirations of local communities particularly their participation in the design and implementation of the strategies for conservation of bio-diversity and sustainable livelihoods.

6. The Special Central Assistance (SCA) provided for HADP is additive to normal State Plan funds and supplements the efforts of the State Governments towards accelerating the development of hill areas. This SCA is not meant to be utilized for normal State Plan activities. The schemes under the HADP are to be properly dovetailed and integrated with the State Plan schemes.

7. The State Governments are required to prepare a separate sub-plan for the Hill Areas indicating the flow of funds from State Plan outlay and Special Central Assistance.

#### Review of Annual Plan 2002-2003 and 2003-04

8. The details of the allocation and Expenditure of Special Central Assistance during first three years of the Tenth Plan (2002-07) for the designated Hill Areas in the States under HADP are indicated in Table below.

**TABLE**  
**Hill Areas Development Programme : Allocations**

(Rs. crore)

Designated Hill Areas in the States under HADP	2002-03		2003-04		2004-05
	Allocation	Expenditure	Allocation	Expenditure	Allocation
Assam	51.11	50.66	51.11	51.11 *	51.11
Tamil Nadu	22.10	22.10	22.10	22.10	22.10
West Bengal	22.33	22.33	22.33	22.33 *	22.33
Total	95.54	95.09	95.54	95.54	95.54

\* Anticipated Expenditure.

9. From the year 2002-03 onwards, the State Governments are allowed to utilize upto a maximum of 15 percent of Special Central Assistance allocated to them under HADP, for maintenance of assets created in the past under the programme.

#### Western Ghats Development Programme (WGDP)

10. The Western Ghats run for a length of about 1600 Kms., more or less parallel to the west coast of Maharashtra starting from the mouth of river Tapti in Dhule district of Maharashtra and ending at Kanyakumari, the southern – most tip of peninsular India in Tamil Nadu. The region covers an area of 1.60 lakh sq. kms. supporting a population of 442 lakh (1991 Census).

11. The main problems of the Western Ghats region are the pressure of increasing population on land and vegetation. These factors have contributed to the ecological and environmental problems in the region. The fragile eco-system of the hills has come under severe pressure because of submergence of large areas under river valley projects, damage to area due to mining, denudation of forests, clear felling of natural forests for raising commercial plantations, soil erosion leading to silting of reservoirs and reduction in their life span and the adverse effects of floods and landslides, encroachment of forest land and poaching of wild life etc.

12. The Western Ghats Development Programme was launched in 1974-75. In the delineation of Western Ghats region, the contiguous taluka/blocks along the Ghats having at least 20 % of their area at an elevation of 600 meters above MSL or above were included in the WGDP. At present the programme is being implemented in 171 talukas of Western Ghats in five States viz., Maharashtra (63 talukas), Karnataka (40 talukas), Kerala (32 talukas), Tamil Nadu (33 talukas) and Goa (3 talukas).

13. During the Tenth Five Year Plan, the main objectives of this programme continue to be eco-preservation and eco-restoration. So far, a large proportion of the funds under WGDP are spent on watershed basis. However, the development needs of people of these hilly areas in consonance with the fragility of their habitat, demand an approach which is more than just watershed development. Therefore it is felt that more attention should to be paid to economic activities which are sustainable, use of technologies which will help lighten the burden of the people both in economic and household situations and ensuring means of livelihood for the inhabitants with as little disturbance to the ecology. Thus, the approach during the Tenth Five Year Plan would be watershed plus approach – an approach which gives as much emphasis to ecology as to sustainable model of economic development.

14. Watershed-based development should continue to be the basic thrust area of the Programme as the watershed as an area unit increases efficiency. Participatory Approach is being given more importance as this would result in efficiency, transparency and accountability. Under the programme, innovative schemes for technologies suited to hill areas are encouraged.

15. The State Governments have been allowed to utilize upto a maximum of 15 per cent of Special Central Assistance allocated to them under WGDP for maintenance of assets created in the past under the Programme.

16.. In order to assess the impact of the programme, evaluation studies of Western Ghats Development Programme of Goa and Kerala were entrusted to two different Institutions. The final reports of these studies have recently been submitted by the Institutes. The findings of the studies are as under :

- i) Watershed approach has been adopted to a great extent
- ii) Irrigation potential has been developed in the area through construction of dams, bandharas, open wells etc.
- iii) Productivity and production of different production systems viz. crops, livestock etc. has increased in the region, thus decreasing the imports from the neighbouring states.
- iv) Tourism and the developed infrastructure in the area has helped other developmental activities.
- v) Fixation of physical targets and financial allocation were realistic.
- vi) Consistent with the objective of WGDP, prime importance has been given to the Agriculture & Allied Activities.

17. Approved / revised outlay and expenditure during the first three years of the Tenth Five Year Plan (2002-07) under WGDP are given in the Table below.

**TABLE**  
**Western Ghats Development Programme : Allocations / Expenditure**

(Rs. in crore)

Name of the State	2002-2003			2003-2004			2004-2005
	Approved Outlay	Revised Outlay	Actual Expnd.	Approved Outlay	Revised Outlay	Actual Expnd	Approved Outlay
Maharashtra	21.06	21.51	20.86	21.06	21.06	20.82	21.06
Karnataka	15.57	16.82	13.70	15.57	17.54	15.35	15.57
Kerala	13.13	13.13	13.13	13.13	13.13	13.13	13.13
Tamil Nadu	10.99	10.99	10.99	10.99	10.99	10.99	10.99
Goa	3.21	3.21	2.83	3.21	2.94	2.94	3.21
Surveys & Studies/WGS	0.50	0.50	0.22	0.50	0.50	0.22	0.50
<b>Total</b>	<b>64.46</b>	<b>66.16</b>	<b>61.73</b>	<b>64.46</b>	<b>66.16</b>	<b>61.70</b>	<b>64.46</b>

### Border Area Development Programme (BADP)

18. This Programme was started in the year 1986-87 for balanced development of border areas of the States bordering Pakistan, Jammu & Kashmir, Punjab, Gujarat and Rajasthan. During the Eighth Plan, the Programme was revamped and its coverage was extended to the States on the eastern border with Bangladesh. In the Ninth Plan period, the programme has been extended to all the land borders in response to the demands of the State Governments and the Ministry of Home Affairs. Thus, in 1997-98, BADP was extended to States bordering Myanmar. In 1998-99, the States bordering China were included under the Programme and from 1999-2000, the Programme was further extended to include the States bordering Nepal and Bhutan also. The main objective of BADP is to meet the special needs of the people living in remote and inaccessible areas situated near the border.

19. BADP is a 100 per cent Centrally funded programme and Special Central Assistance (SCA) is provided for execution of approved schemes. The block is the basic unit for the programme. The schemes to be taken under the programme are prepared by the concerned departments in the State and submitted to the nodal department for approval by the State level Screening Committee. The Empowered Committee at the Central level deals with the policy matters relating to the scope of the programme, prescription of the geographical limits of the areas in the States and allocation of funds to the States.

20. The schemes being selected by the State Governments under the programme are generally from sectors such as education, health, roads and bridges, water supply, etc. Special emphasis is being given to improvement and strengthening of social and physical infrastructure. For this, the felt needs of the people are the prime criteria. In addition to other schemes, some of the State Governments are undertaking construction of play grounds, community halls, etc. so that the people, particularly, unemployed youth can spend their leisure time in constructive and creative activities.

21. A system of monitoring the schemes under BADP in physical and financial terms has been introduced since 1994-95 and the concerned State Governments submit quarterly reports indicating the scheme-wise achievements in financial and physical terms to Planning Commission.

22. This programme has been transferred since 1<sup>st</sup> April, 2004 to the Department of Border Management, Ministry of Home Affairs

#### **Review of Annual Plan 2002-03 and 2003-04**

23. An amount of Rs. 260 crore was allocated for the programme for 2002-03. Later, the allocation was revised to Rs. 325 crore as the allocation for J& K was enhanced from Rs.34.85 crore to Rs. 100 crore in accordance with the Prime Minister's announcement of J & K Package at Srinagar on 23.05.2002.

24. An amount of Rs. 260 crore was allocated for the programme for 2003-04, out of which an amount of Rs. 259.15 crore was released to the State Governments. The Governments of Arunachal Pradesh, Gujarat, Manipur and West Bengal could not claim the second instalment of SCA. The unspent balance was made available to the better performing states, namely Meghalaya and Mizoram.

25. The allocations / releases to the beneficiary States during the first three years of the Tenth Five Year Plan are given in Table below.

**TABLE**  
**Border Area Development Programme : Allocations and Releases**

(Rs. Crore)

Name of the State	2002-03		2003-04		2004-05
	Allocation	Releases	Allocation	Releases	Allocation
Arunachal Pradesh	13.51	13.51	13.51	9.00	13.51
Assam	7.48	7.48	7.48	7.48	7.48
Bihar	7.28	7.28	7.28	7.28	7.28
Gujarat	10.26	10.26	10.26	6.84	10.26
Himachal Pradesh	4.16	10.98 (2)	4.16	4.16	4.16
J & K	34.85 (1)	100.00(1)	84.85	100.00	100.00
Manipur	4.16	4.16	4.16	2.77	4.16
Meghalaya	4.70	8.00 (3)	4.70	7.05 (12)	4.70
Mizoram	8.32	16.32 (4)	8.32	12.48 (13)	8.32
Nagaland	4.16	4.46 (5)	4.16	4.16	4.16
Punjab	10.08	10.08	10.08	10.08	10.08
Rajasthan	30.32	40.32(6)	30.32	30.32	30.32
Sikkim	5.72	5.72	5.72	5.72	5.72
Tripura	12.96	18.19 (7)	12.96	12.96	12.96
Uttaranchal	4.16	5.23 (8)	4.16	4.16	4.16
Uttar Pradesh	8.32	17.45 (9)	8.32	8.32	8.32
West Bengal	39.56	45.56 (10)	39.56	26.37	39.56
<b>Total</b>	210.00 (11)	325.00	260.00	259.15	275.15 (14)

**Notes:**

1. The allocation of J & K has been increased from Rs. 34.85 crore to Rs. 100.00 crore in accordance with the PM's announcement of J & K Package at Srinagar on 23.05.02.
2. Includes one time additionality of Rs. 6.82 crore.
3. Includes one time additionality of Rs. 3.30 crore
4. Includes one time additionality of Rs. 8.00 crore
5. Includes one time additionality of Rs. 0.30 crore
6. Includes one time additionality of Rs. 10.00 crore
7. Includes one time additionality of Rs. 5.23 crore
8. Includes one time additionality of Rs. 1.07 crore
9. Includes one time additionality of Rs. 9.13 crore
10. Includes one time additionality of Rs. 6.00 crore
11. Actual allocation for 2002-03 is Rs. 260.00 crore
12. Includes one time additionality of Rs. 2.35 crore.
13. Includes one time additionality of Rs. 4.16 crore.
14. Actual allocation for 2004-05 is Rs. 325.00 crore.

**Rashtriya Sam Vikas Yojana (RSVY)**



26. The Rashtriya Sam Vikas Yojana (RSVY) is a new initiative in the Tenth Plan. The main aim of this programme is to tackle the development problems of those areas which despite existing efforts continue to be characterized by high poverty, low growth and poor governance. This programme has three components, namely, (i) Special Plan for Bihar, (ii) Special Plan for the KBK districts of Orissa, and (iii) Backward Districts Initiative.

### Special Plan for Bihar

27. The Special Plan has been formulated, in consultation with the State Government of Bihar, to bring about improvement in sectors such as power, road connectivity, irrigation, horticulture, forestry and watershed development. The following projects with an estimated cost of Rs.2531.35 crore have been identified for implementation during the 10<sup>th</sup> Plan : (i) Million Shallow Tubewell Programme (Subsidy component)(Rs578.28 crore); (ii) Strengthening of sub-transmission system (Rs 365.00 crore); (iii) Restoration of Eastern Gandak Canal (Rs.294.00 crore); (iv) Development of State Highways (Rs.846.29 crore); (v) Development of Horticulture (Subsidy Component) (Rs.36.78 crore); (vi) Integrated Watershed Development Programme (Rs.60.00 crore); and (vii) Integrated community-based Forest Management (Rs.351.00 crore). The schemes will be implemented by the Agencies identified by the Planning Commission with the State Government's concurrence. The implementation of projects identified will be supervised and monitored by the concerned Central Ministry which will also be responsible for ensuring observance of due diligence with regard to technical and administrative requirements by the Government of Bihar and the implementing agency. The concerned Central Ministry will also recommend the release of funds to Planning Commission after assessing the requirements based on progress of the projects. The projects will be reviewed by the Planning Commission on quarterly basis.

28. During the year 2003-04, an allocation of Rs.500 crore had been approved for the Special Plan for Bihar. During the current financial year 2004-05, a provision of Rs.1000 crore has been made for this component. The position relating to release of funds, made up to 2003-04, for various schemes being implemented under the Special Plan is summarized as under:

(Rs.in crore)

Sl. No.	Name of the Scheme	Amount Release
1.	Million Shallow Tubewell Project(MSTP)(NABARD)	144.57
2.	Strengthening of Sub Transmission System ( Power Grid)	325.39
3.	Restoration of Eastern Gandak Canal	50.00
4.	Preparation of DPRs	1.38
	<b>Total</b>	<b>521.34</b>

### Special Plan for undivided Kalahandi-Bolangir-Koraput (KBK)districts of Orissa

29. The KBK region comprises the original Kalahandi, Bolangir and Koraput districts situated in the southern and western part of Orissa. A Revised Long Term Action Plan was drawn up for these districts and Planning Commission has been providing Additional Central Assistance to this region since 1998-99. To make the planning and implementation process more effective, the State Government was advised to prepare a Special Plan using a project based approach and an innovative delivery and monitoring system. The State Government had prepared a Special Plan for the KBK districts for 2002-03. The Special Plan focuses on tackling the main problems of drought proofing, livelihood support, connectivity, health, education, etc. as per local priorities. An amount of Rs. 200

crore had been released as Special Central Assistance as 100 per cent grant in 2002-03. During the year 2003-04, this allocation was enhanced to Rs.250 crore.

30. The position relating to release of funds for the KBK districts and the expenditure reported by the State Government is as under :

( Rs. in Crore)

Year	ACA/SCA released	Expenditure Reported
1998-99	46.00	13.17
1999-2000	57.60	55.91
2000-01	40.35	57.14
2001-02	100.00	61.37
2002-03	200.00	131.99
2003-04	250.00	318.54
<b>Total</b>	<b>693.95</b>	<b>638.12</b>

### Backward Districts Initiative

31. This component covers 132 districts including 32 districts affected by Left Wing Extremism. The number of districts per State in the list of backward districts has been worked out on the basis of incidence of poverty. The identification of backward districts within a State has been made on the basis of an index of backwardness comprising three parameters with equal weights to each, namely, (i) value of output per agricultural worker; (ii) agriculture wage rate; and (iii) percentage of SC/ST population of the districts. The main objectives of the scheme are to address the problems of low agricultural productivity, unemployment and to fill critical gaps in physical and social infrastructure. For each district, a Plan has to be prepared and Special Central Assistance @ Rs 15 crore per year for three years will be provided for approved schemes. In the first year of this initiative, 66 districts have been covered against which, the District Plans of 55 districts were approved. All the remaining districts have been covered in the year 2004-05.

32. Statewise position of funds released under Backward Districts Initiative upto 13-10-2004 is as under :

(Rs. in Crore)

<b>Sl. No.</b>	<b>State</b>	<b>Funds released upto 13-10-2004</b>
1	Andhra Pradesh	52.50
2.	Assam	15.00
3.	Chattisgary	45.00
4	Gujarat	22.50
5.	Himachal Pradesh	15.00
6.	Jammu & Kashmir	7.50
7.	Jharkhand	45.00
8.	Karnataka	15.00
9.	Kerala	22.50
10.	Madhya Pradesh	22.50
11.	Maharashtra	45.00
12.	Manipur	7.50
13.	Orissa	15.00
14.	Rajasthan	37.50
15.	Tamil Nadu	60.00
16.	Tripura	7.50
17.	Uttar Pradesh	75.00
18.	West Bengal	45.00
	<b>Grand Total</b>	<b>555.00</b>