

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)
Sub Total						Rs. 4087.11

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
Sub Total					80.836

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		Medium		Minor	
	No. of Projects	Amount	No. of Projects	Amount	No. of Projects	Amount
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
Total	206	2596.60	193	2224.52	178441	5189.41

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
	Total States	70855.28	13774.47	2787.48	4432.56	91849.69
	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
	Total UT's	6.50	98.39	2.40	186.44	293.73
	Total(State&UT's)	70861.78	13872.86	2789.88	4619.00	92143.42
	Central Sector	351.40	533.80	1406.80	1308.00	3600.00
	Grand Total	71213.18	14406.66	4196.68	5927.00	95743.42

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
	Total States	9605.32	1540.18	290.16	447.39	11883.05
	Union Territories					
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
	Total U.Ts.	1.88	15.77	0.29	37.64	55.58
	Total States & Uts.	9607.20	1555.95	290.45	485.03	11938.63
	Central Sector	48.48	82.91	152.16	110.11	393.66
	Grand Total	9655.68	1638.86	442.61	595.14	12332.29

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
	Total States	13979.06	2469.17	262.36	538.58	17249.17
	Union Territories					
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
	Total UT's	1.96	19.19	0.18	37.77	59.10
	Total(States&UT)	13981.02	2488.36	262.54	576.35	17308.27
	Central Sector	76.08	95.22	202.00	180.70	554.00
	Grand Total	14057.10	2583.58	464.54	757.05	17862.27

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
	Total States	12262.64	2526.77	230.36	468.78	15488.55
	Union Territories					
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
	Total U.Ts.	1.96	13.97	0.18	37.23	53.34
	Total States & Uts.	12264.60	2540.74	230.54	506.01	15541.89
	Central Sector	70.19	93.89	50.00	135.92	350.00
	Grand Total	12334.79	2634.63	280.54	641.93	15891.89

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
	Total States	16432.65	2914.45	658.70	576.44	20582.24
	Union Territories					
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
	Total U.Ts.	0.06	25.01	0.25	45.40	70.72
	Total States & Uts.	16432.71	2939.46	658.95	621.84	20652.96
	Central Sector	85.93	105.20	180.00	208.87	580.00
	Grand Total	16518.64	3044.66	838.95	830.71	21232.96

*Includes Rs 915 crore for Sujalam Sufalam Yojana which is shown under Major&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
	Total(States)	81382	56856.31	49012.46	6802.37	5433.92	820.23	656.22	685.57	546.64	709.92	567.93	693.5	554.67	743.82	595.03
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
	Total(UT's)	46	43.71	35.41	5.38	4.3	1.97	1.58	1.97	1.58	2.46	1.97	2.46	1.97	2.39	1.91
	Total(States&UT's)	81428	56900.02	49047.87	6807.75	5438.23	822.2	657.8	687.54	548.22	712.38	569.9	695.96	556.64	746.21	596.94

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 1st 2004. A broad summary of the investment component is given in Table 5 below.

Table 5
Status of APDRP Investment Component as on 1st 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
Grand Total		16610.19	9267.47	4112.03	2044.99	4414.64

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
Total	379.28	503.30	882.58

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 (%)
2002-03			
Central Sector	1450.05	1225.72	84.53
State Sector	2400.59	2059.23	85.78
Total	3850.64	3284.95	85.31
2003-04			
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
	Schemes continuing in the Tenth Plan	9	Nil

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)

Outlay	B.E.	R.E.	Actual Exp.
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
Total Outlay	1083.14	827.52	716.72

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

Outlay	B.E.
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
Total Outlay	1087.45

(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	
2002-2003	:	Thermal	Actual	116699	156789	112281	59925	2751	448445
	:	Nuclear		8629	6203	4380	-	-	19212
	:	TOTAL		155482	171037	135143	64413	5355	531430
	:	Hydro		35236	9260	28405	6614	3535	83050
	:	Thermal	Target	121714	162167	119571	65631	3567	472650
	:	Nuclear		7390	5340	4470	0	0	17200
	:	TOTAL		164340	176767	152446	72245	7102	572900
2003-2004									
	:	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
	:	Hydro		40174	10328	23014	6823	3661	84000
2004-2005	:	Thermal	Target	123270	163761	118580	77099	3662	486372
	:	Nuclear		5840	5100	4500	0	0	15440
		Captive-PTC						600	
	:	TOTAL		169284	179189	146094	83922	7323	586412

Plant Load Factor of Thermal Power Plants during the year 2003-2004

(%)

SI.No.	SEB/Organisation	Target	Achievement
State Sector			
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
	Average : SEB's	70.0	68.4
Central Sector			
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
	Average : Central Sector	74.4	78.7
Private Sector (Utilities)			
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
	Average : Private Utilities	78.9	80.4
Average : ALL INDIA		72.0	72.7

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
NORTHERN REGION								
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
		Central	State	Private	Total			
	Hydro	1800	0	100	1900			
	Thermal	0	445	0	445			
	Nuclear	0	0	0	0			
	TOTAL(NR)	1800	445	100	2345			
WESTERN REGION								
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
		Central	State	Private	Total			
	Hydro	500	0	0	500			
	Thermal	0	106.62	0	106.62			
	Nuclear	0	0	0	0			
	TOTAL(WR)	500	106.62	0	606.62			
SOUTHERN REGION								
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
		Central	State	Private	Total			
	Hydro	0	165	0	165			
	Thermal	210	100	0	310			
	Nuclear	0	0	0	0			
	TOTAL(SR)	210	265	0	475			

Annexure-10.2.3 (Contd.)

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Units Rolled/Comm.	
							Capacity (MW)	Date
EASTERN REGION								
1	Talcher STPP St-II	4	Thermal	Central	Orissa	NTPC	500	25.10.2003
		Central	State	Private	Total			
	Hydro	0	0	0	0			
	Thermal	500	0	0	500			
	Nuclear	0	0	0	0			
	TOTAL(ER)	500	0	0	500			
NORTH EASTERN REGION								
1	Kopili St.-II	1	Hydro	Central	Assam	NEEPCO	25	31.12.2003
		Central	State	Private	Total			
	Hydro	25	0	0	25			
	Thermal	0	0	0	0			
	Nuclear	0	0	0	0			
	TOTAL(NER)	25	0	0	25			
ALL INDIA								
		Central	State	Private	Total			
	Hydro	2325	165	100	2590			
	Thermal	710	653.62	132	1361.62 *			
	Nuclear	0	0	0	0			
	TOTAL(All India)	3035	818.62	232	4085.62			

* 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
Total		14 Units					1515.72

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.
NORTHERN REGION								
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
			Central	State	Private	Total		
			Hydro	1420	0	0	1420	
			Thermal	0	500	0	500	
			Nuclear	0	0	0	0	
			Total(NR)	1420	500	0	1920	
WESTERN REGION								
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
			Central	State	Private	Total		
			Hydro	500	350	0	850	
			Thermal	0	250	0	250	
			Nuclear	0	0	0	0	
			Total (WR)	500	600	0	1100	
SOUTHERN REGION								
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
			Central	State	Private	Total		
			Hydro	0	315	0	315	
			Thermal	500	0	172.6	672.6	
			Nuclear	0	0	0	0	
			Total (SR)	500	315	172.6	987.6	

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.
EASTERN REGION								
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
				Central	State	Private	Total	
			Hydro	0	0	0	0	
			Thermal	1210	5	0	1215	
			Nuclear	0	0	0	0	
		Total (ER)		1210	5	0	1215	
NORTH EASTERN REGION								
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
				Central	State	Private	Total	
			Hydro	0	0	0	0	
			Thermal	0	22.92	0	22.92	
			Nuclear	0	0	0	0	
		Total (NER)		0	22.92	0	22.92	
ALL INDIA								
				Central	State	Private	Total	
			Hydro	1920	665	0	2585	
			Thermal	1710	777.92	172.6	2660.52	
			Nuclear	0	0	0	0	
		Total (All India)		3630	1442.92	172.6	5245.52	

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	
	Sub Total (States)	14392.18	11955.74	13190.44	14635.41	13731.00	
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	
	Sub Total (U.T.s)	942.08	1599.45	1679.06	1561.37	104.34	
	Total (States & UTs)	15334.26	13555.19	14869.50	16196.78	13835.34	
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
	Sub Total(MOP)	6553.91	9925.45	8649.22	14667.61	10740.80	15630.32
	DAE (Power)	1139.38	1406.50	2168.50	3170.00	3508.96	4168.62
	NLC (Power)	469.49	292.85	175.70	278.45	77.24	243.07
	Total Central Sector	8162.78	11624.80	10993.42	18116.06	14327.00	20042.01
	ALL INDIA	23497.04	25179.99	25862.92	34312.84	28162.34	

**Renewable Energy Potential And Achievements Under
Various Programmes of Non-Conventional Energy Sources**

(as on 31.3.2004)

S. No.	Source/System	Approximate Potential	Achievement
A.	Power from Renewables		
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
	Power from Renewable (Total)	81,200 MW	4801.00 MW
B.	Decentralized Energy Systems		
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 _p 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

Abbreviation	Full form
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.
A.	<u>Power Generation Programmes</u>	<u>101.83</u>	<u>60.80</u>
	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	<u>Rural Energy Programmes</u>	<u>128.00</u>	<u>103.52</u>
	Biogas plants	48.50	40.02
	IREP	4.50	3.50
	Village Electrification	75.00	60.00
3.	<u>Solar Energy Programmes</u>	<u>79.00</u>	<u>62.50</u>
	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.	Total DBS	449.50	347.50
	External Aided Projects (EAP)	175.50	42.50
	Total GBS	625.00	390.00
6.	I.E.B.R.	458.14	458.14
7.	Total	1083.14	848.14

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)

SI. 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
	Total	37.2255	31.729	36.5610	12.123	117.638

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	
Total	60600	11408	13418	15335	

* 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 & 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
	EAP Ministry	3200.00	154.80	9.54	60.80	0.00	113.50	30.00
	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
	EAP - NHAI	10789.50	2003.00	1503.00	2329.90	1448.90	3210.00	2000.00
	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
	TOTAL (BS)	34790.00	5870.00	5194.79	6290.92	5284.44	7000.00	5854.57

**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
	NHDP Ph-I							
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
	Sub Total (PH-I)		12139.79		5519.35	6620.44	1672.00	550.00
	NHDP Ph-II							
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
	Sub Total (PH-II)		13390.00		0.00	13390.00	328.00	122.00
	Total (Ph-I + II)		25529.79		5519.35	20010.44	2000.00	672.00

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	Uttarachal	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
	Total	2370.00	2375.00	2375.00	2255.00	2175.80	2450.28

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
	TOTAL	1143.98	568.97	2500.00	6451.76

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 31st 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 10th 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 31st March, 2003 to 333.75 MT as on 31st 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
	Total	1066.95

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 31st 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. 5th 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 – 10th Plan – Major Ports

(Rs. crore)

S. No.	Name of the Port / Organ.	10 th Plan Approved Outlay	2002-03 Apprd. outlay	2003-04 Actual Exprdr.	Apprd. Outlay	Actual Exprdr.	
1	2	3	4	5	6	7	8
(A)	Major Ports						
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
	Sub Total (Kolkata)	789.41	199.92	6.85	210.30	10.48	46.22
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
	Total (A)	4531.29	902.12	478.96	914.89	303.83	745.91
(B)	Others						
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
	Total (B)	587.00	214.88	53.98	237.00	44.06	221.04
(C)	Survey Vessels	300.00	45.00	8.95	50.00	0.00	100.00
	Grand Total (A+B+C)	5418.29	1162.00	541.89	1201.89	347.89	1066.95

@ 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 th Plan approved target	2002-03		2003-04		2004-05
			Target	Achiv.	Target	Achiv.	Target
1	2	3	4	5	6	7	8
(A)	Major Ports						
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
	Sub Total (Kolkata)	54.80	31.75	35.80	38.50	41.05	43.33
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
	Total (A)	415.00	295.84	313.53	333.75	344.55	366.97

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 11th 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 th 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
	Total	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.
Traffic Handled Capacity							
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
Traffic Handling							
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 10th 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 10th 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 10th 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 10th 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 10th 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 31st 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
I	INFORMATION SECTOR							
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
	Total (I) DBS	119.68	29.00	9.71	21.00	13.19	32.00	32.00
II	FILM SECTOR							
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
	Total (II) DBS	153.42	26.00	8.84	24.00	15.27	25.90	25.90
III	BROADCASTING SECTOR (PB)							
1	All India Radio	1463.55	197.00	172.85	201.00	120.27	252.00	252.00
	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	3390.75	626.00	501.79	640.00	374.52	643.10	643.10
	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
	Total Prasar Bharati (1+2)	4854.30	823.00	674.65	841.00	494.79	895.10	895.10
	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
3	Centl Monitoring Service (CMS) : DBS	2.60	-----	---	4.00	0.50	2.00	2.00
	TotAL Broadcasting Sector (1+2+3)	4856.90	626.00	501.79	845.00	495.30	897.10	897.10
	DBS	2106.90	360.00	300.50	370.00		422.10	422.10
	IEBR	2750.00	463.00	374.15	475.00		475.00	475.00
	TOTAL MOIB (I+II+III)	5130.00	878.00	693.19	890.00	523.75	955.00	955.00
	DBS	2380.00	415.00	319.05	415.00		480.00	480.00
	IEBR	2750.00	463.00	374.15	475.00		475.00	475.00

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
Total	36	28		172	135

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 (UPS0) keeping in view the international connections and our national objectives and socio-economic needs. The non-UPS0 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 10th 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 31st 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 :

Sl. No	Targets	Present status (31.3.2004)
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 st 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 31st 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
	Total	1350.00	45.91	150.00	75.00	200.00

Annual Plan 2003-04
Physical Performance of Postal Sector

Scheme	Tenth Plan Targets	2002-03	2003-04		2004-05
		Achievement	Targets	Ant.Achv	Targets
Expansion					
(i)PSSK	5000	1500	900	889	900
(ii) EDBOs	1000	250	200	199	200
(iii) DSOs	100	25	20	20	20
Computerisation of Offices					
Pos	13361		200	26	339
PAOs	9		10	19	8
Circle Offices	22		3		112
Regional Offices	37		37		
Networking HROs					
HROs	47+22		10	10	20
TMOs	37+67				
CRCs	186				60+50
V-SAT System					
Customer Care Centres			883	886	
Improving Ergonomics					
Modernization			150	150	400
SPCC			12	15	188
Mail Offices	400		22	22	90
Infrastructure	49448		1822	1520	2500
AMPCs			2	0	2
Mail Movement					
Motor Vehicles			7	4	12
Mechanised Delivery			5	0	25+30
Premium Products					
Speed Post Booking			175	201	167c+334o
Philately					
Exhibition	25	50	45	53	55
Tools and Eq.	500	54	40	70	40
Training					
Group A		252	275	320	275
Inservice		8229	4750	9374	4750
Distance learning		1235	22000	335552	
Computer Training		25780	33000	18072	11000+22000
Buildings					
Office Buildings			32	36	25+34New
Staff Quarters			70	4	10+129New
Circle stamp Depots					6
International Mail Processing		5	9	8	
Nastional Data Centre					
R&D and Surveys					
Express Parcel			6	0	
E-post			190	190	
E-bill Post					
New products etc.					
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
BSNL	66412.00	11819.00	12285.00	10608.00	6532.55	8809.00
MTNL	11955.44	1053.91	2284.00	2026.00	965.91	2557.00
ITI	790.00	32.00	202.00	70.00	10.06	120.00
WMO		2.97	9.36	2.33	0.06	14.27
WPC		15.80	131.17	105.00	9.40	73.75
TRAI	1450**	0.92	1.67	1.67	1.67	0.00
TDSAT		0.48	0.87	0.87	0.63	0.60
TEC		1.28	2.27	2.48	2.46	4.00
C-DOT		103.00	38.66	38.66	47.66	81.38
Others	6331.56					
Total	86984.00	13029.36	14955.00	12855.01	7570.40	11660.00
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
New Con.	Lakh lines	395.23	49.14	64.11	64.11	105.00
Fixed	Lakh lines	96.89	1.44			
WLL	Lakh lines	62.93	0			
GSM	Lakh lines	235.41	0			
BSNL	Lakh lines	367.67	47.70	60.61	60.61	100.00
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
MTNL	Lakh lines	27.56	1.44	3.50	3.50	5.00
Fixed	Lakh lines	15.99	1.44			
WLL	Lakh lines	0.00				
GSM	Lakh lines	11.57				
TAX	Lakh lines		11.01	11.08	11.08	12.66
BSNL	Lakh lines		10.11	10.58	10.58	10.58
MTNL	Lakh lines		0.90	0.50	0.50	2.08
Microwave	000KMs		8.08	2.00	2.00	2.00
Optical Fib	000KMs		95.81	55.00	55.00	38.00
BSNL	-do-		75.81	35.00	35.00	18.00
MTNL	-do-		20.00	20.00	20.00	20.00
VPT	000 Nos		36.93	29.60	29.60	0.00