

Annual Plan

2005-2006



Planning Commission
Government of India
New Delhi

ANNUAL PLAN

2005-2006



सत्यमेव जयते

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Chapter 1

Overview of Policies & Programmes

1.1 INTRODUCTION

1.1.1 The Tenth Five Year Plan (2002-07) has been formulated to carry on the consistent pursuit of the State to ensure employment generation, poverty reduction, improving the standard of living of its people and expanding and augmenting social and economic infrastructures. The Plan recognizes that its policies and programmes aimed at promoting faster economic growth must also foster the cause of distributive justice, rural development, regional balance and concern for the environment so that the benefits of growth are more evenly dispersed. In the endeavor for balanced and sustainable economic and social development, sectors like education, health care, agriculture, safe drinking water, employment, urban renewal and infrastructure are being accorded focused attention in the Plan.

1.1.2 The Government has a deep concern for stimulating the rural economy. The Bharat Nirman programme launched in 2005-06 is a principal step in this endeavor. The programme is a time-bound business plan for the development of rural infrastructure in the next four years in the areas of irrigation, roads, rural housing, rural water supply, rural electrification and rural telecommunication connectivity. The specific targets to be achieved by the year 2009 under each of these goals include; creating additional irrigation capacity of 10 million hectares, providing all-weather roads in the remaining 66,803 habitations each having over 1000 population and above (500 in hilly and tribal areas), constructing 60 lakh houses for rural poor, providing safe drinking water to 55,067 uncovered habitations and also to all habitations which have partial coverage or water quality problems, electrification in remaining 1,25,000 villages as well as connecting 2.3 crore

households. It is also targeted to provide telephone connectivity to the remaining 66,822 villages by November, 2007. A Committee on Rural Infrastructure has also been set up under the Chairmanship of the Prime Minister to guide and suggest further measures for transforming rural infrastructure.

1.1.3 Augmenting the basic health care delivery system in rural areas has been a long felt need. The Government has launched a seven year (2005-12) National Rural Health Mission (NRHM) with the goal of improving the availability of and access to quality health care to people - the poor, women and children especially in rural areas. The Mission adopts a synergistic approach by integrating segments of nutrition, sanitation, hygiene and safe drinking water. The Indian systems of medicine will also be promoted to facilitate health care. The Mission envisages increasing public expenditure on health, reducing regional imbalance in health infrastructure, pooling resources, revamping organizational structures, community participation and operationalizing community health centers into functional hospitals meeting Indian public health standards in each block.

1.1.4 The Government renewed its thrust on Sarva Shiksha Abhiyan (SSA) which is the main vehicle for providing elementary education to all children in the age group of 6-14 years. The programme encompasses all activities relating to school education, viz., providing physical infrastructure, free textbooks for children, encouraging the enrolment of girl students, teacher education and their training, etc. An additional five lakh class rooms would be created taking the total number of class rooms to 34 lakh by the end of 2006-

07. As many as 1.5 lakh teachers would be recruited, taking the total number of teachers to 42 lakh during the 2006-07 fiscal. The Mid Day Meal Scheme targets to cover 12 crore children in the country. The Scheme has been universalized at primary level under which cooked meal is now being provided in all Government and Government aided schools. The Scheme has been successful in reducing drop out rates significantly.

1.1.5 The Integrated Child Development Services (ICDS) Scheme, a nation-wide programme, will continue to be the major intervention for the overall development of young children, especially the girl child, and their mothers. The strategy is to promote overall development of young children up to six years of age, especially the girl child, expectant and lactating mothers through provision of six basic services namely, health check-up, immunization, referral services, supplementary nutrition, pre-school education and health / nutritional education through a single window delivery system. The ICDS programme is now operating in more than 5422 blocks through 7.06 lakh Anganwadi Centres.

1.1.6 The National Rural Employment Guarantee Programme set off in the year 2005-06 guarantees 100 days of employment in a year to any rural household whose adult members are willing to do unskilled manual work. The Programme, launched initially in 200 districts, will be extended gradually to other areas notified by the Government and eventually will cover the whole country within five years. This is an important step towards the realization of the 'right to work' and creation of durable assets and strengthening the livelihood resource base of the rural poor on a sustained basis. Each State Government has been asked to formulate Rural Employment Guarantee Schemes depending on local needs.

1.1.7 The scheme of Rajiv Gandhi Grameen Vidyutikaran Yojana launched in 2005 is another flagship programme aimed at qualitative transformation of the rural electricity infrastructure. The scheme has been launched to fulfill the commitment of the National Common Minimum

Programme (NCMP) of completing the household electrification in next 5 years and modernizing the rural electricity infrastructure. This new programme involves providing access for electricity to 7.8 crore rural households in five years and is going to be an unprecedented event in an endeavour to develop rural India. The scheme provides free of cost electricity connection to all rural households living below poverty line. Major elements of the scheme are; setting up at least one 33/11 KV or 66/11 KV substation in each block, minimum one distribution transformer in each village/habitation and providing 'decentralised distributed generation systems' where grid supply is not feasible or cost-effective.

1.1.8 A comprehensive programme known as "Jawaharlal Nehru National Urban Renewal Mission" (JNNURM) has been introduced in 2005-06 to deal with the challenges created by the increasing trend of urbanization in the country. About 60 cities comprising all mega cities and million plus cities, state capitals and cities of historic and tourist importance are proposed to be covered under JNNURM. The urban infrastructure consisting of drinking water, sanitation, efficient sewage systems, electricity and gas distribution, urban transport, health services etc., is proposed to be augmented under the Mission.

1.1.9 The Government has recognized that agriculture & allied services sector is the 'core of the development' whose share in GDP is about 22 per cent and provides livelihood to over 58 per cent of country's total population. The sector is vital for ensuring food security, raw materials to industry, promotion of exports and, above all, for raising per capita income. The agriculture production growth rate must be at least 4 per cent to support an overall economic growth of 8 per cent per annum. Past experience shows that those regions of the country that have experienced agrarian transformation – economically, socially and politically – have fared better than the ones that have yet to experience agrarian change. Taking note of stagnation in agriculture production in recent years, a Sub-Committee of the National Development Council

(NDC) on Agriculture has been set up to put forward actions for boosting the sector and tapping its huge productive potential.

1.1.10 Given the fact that the Indian economy is gradually integrating with the evolving world economy, Indian industries must become more competitive with superior technological and marketing capabilities based on the use of modern science & technology backed by world-class and cost-effective infrastructure. The quality of infrastructure in India is normally perceived to be far below the level required to achieve and sustain high levels of economic growth. Better roads for improved connectivity, modern airports and railways, efficient sea ports and affordable and reliable power are all the basic requirements for a competitive economy. The Government is fully committed to remove the inadequacies in infrastructure through a mix of policy and fiscal measures and has set up a Committee on Infrastructure under the Chairmanship of Prime Minister with Planning Commission as its executive arm responsible for identifying bottlenecks in Policy implementation and guiding the relevant Ministries to speed up implementation of projects.

1.1.11 While it is necessary to provide adequate and timely allocation of resources for Plan programmes and schemes, it is also imperative to translate them efficiently into physical achievements. During the year 2005-06, the Government has put in place a system to present an 'outcome budget' which would be a pre-expenditure instrument to help realize the Ministries' vision through clearly defined outcomes, as a supplement to the current system built around post-expenditure scrutiny. It will also further strengthen the citizens' Right to Information, by putting crucial information on expected outcomes in the public domain; the scrutiny of which will help ensure translating money into value. The first 'outcome budget' was presented by the Government in August, 2005. The development and implementation of the 'outcome budget' will be an on-going process, regularly revisited for reality check, and the structure put in place this year would be further honed and refined.

1.1.12 Evaluation Reports of Planning Commission clearly indicate that in a large number of schemes there is too much expenditure on administration and, as a result, too little is left for the actual work to be carried out. Planning Commission has vigorously pursued the Zero Based Budgeting (ZBB) exercise for convergence / weeding out and transfer of Central Sector / Centrally Sponsored Schemes to the States. A further exhaustive review of ongoing programmes / schemes needs to be carried out so that they are in accordance with the objectives of the National Common Minimum Programme (NCMP). This would also shift the focus of planning from inputs to outputs, i.e., physical targeting rather than on financial allocation.

1.1.13 There has to be a serious prioritization of all Plan programmes / schemes / projects for the remaining period of the Tenth Five Year Plan keeping in view the priorities and objectives outlined in the NCMP, with an objective to use the available resources in the most judicious and economically efficient manner. In particular, while preparing the Annual Plan proposals by each Ministry, there should be an attempt to outline the "Core Plan" highlighting the basic sectoral priorities and the minimum programme for public action in the concerned sector. The basic approach is that the critical programmes in each sector should not suffer for lack of funds over the Plan period and are completed as planned so that the projected benefits from their implementation can be fully realized.

1.1.14 One of the major reasons for large deviations in Plan execution is the low level of internal resources and poor functioning of public sector undertakings and departmental undertakings such as the Electricity Boards, Transport Corporations and Irrigation Departments which is a matter of concern. There has to be a concerted effort to enhance the internal accruals of such undertakings so that they do not constitute a drain on the budgetary resources of the Government, and on the contrary, they are in a position to make a positive contribution to the Government's efforts of mobilizing resources for the Plan.

1.1.15 During 2004-05, the economy registered a GDP growth of 6.9 per cent against 8.5 per cent in the previous year. This growth is reasonable in view of the high fuel prices, inadequacies in infrastructure, particularly the power. The agriculture sector experienced a meager growth of 1.1 per cent against 9.6 per cent in the year 2003-04. The other sectors of the economy like manufacturing and electricity recorded impressive growth rates of 9.2 and 5.5 per cent in 2004-05 against 6.9 and 3.7 per cent respectively in 2003-04. The latest quarterly estimates of GDP released by the Central Statistical Organisation (CSO) indicated a GDP growth of 8.1 per cent at constant prices during the first two quarters of the current year. An overall growth of over 8 per cent is anticipated during the year 2005-06. There is an investment boom in many sectors of the economy as reflected by the growing bank credit at 2 per cent rate. The farm sector, unlike last year, is showing a smart pick up and the industrial growth is strengthening along with the services sector. Keeping the macroeconomic factors in view, the Government, while articulating the NCMP, also observed that an economic growth rate of 7-8 per cent per annum would be feasible in a sustained manner.

1.2 EXTERNAL SECTOR DIMENSIONS

Global Economic Situation

1.2.1 With the global economic remaining broadly on the growth path, the International Monetary Fund (IMF) in its World Economic Outlook, September 2005, has projected global growth to average 4.3 percent in 2005. Following a temporary slow down in mid-2004, global GDP growth picked up through the first quarter of 2005, with active services sector output more than offsetting slowing global growth in manufacturing and latterly trade. In the second quarter of 2005, however, with the impact of higher oil prices, and business confidence weakening in most major countries, there has been some slowing in the global growth. In case of India, IMF have projected real GDP to grow by 7.1 percent in 2005.

EXPORTS

1.2.2 India's exports during April-March 2004-05 are valued at \$ 79,247 million, which is 24.1 percent higher than the level of \$ 63,843 million during April-March, 2003-04. This is over and above 21.1 percent export growth in April-March 2003-04 over the previous year. During the first six months (April-September) of 2005-06, India's exports were of the order of \$ 43,223.5 million, thereby showing an increase of 20.5 percent over the level achieved during the first six months of 2004-05. Details regarding structure of India's exports are given in the table. Exports of manufactured products maintained their growth momentum. Exports of engineering goods were boosted by technology-intensive items like metal, machinery and instruments, transport equipment, electronic goods and iron and steel due to demand peaking in East Asia, China etc. Exports of gems and jewellery continued to record a sharp increase. Exports of petroleum products surged by 90 percent reflecting expansion in domestic refining capacity and higher international prices of refinery products.

India's Exports of Principal Commodities

Commodity Group	2002-03	2003-04	2004-05*	03-04 over 02-03	04-05 over 03-04
	(\$ Million)			(Percentage Variation)	
(i) Primary Products	8706	9902	12197	13.7	23.2
Agriculture & Allied Products	6710	7533	8004	12.3	6.3
Rice	1205	907	1478	15.1	-5.1
Marine Products	1432	1329	1268	-7.2	-4.6
Ores and Minerals	1996	2369	4193	18.7	77.0
(ii) Manufactured Goods	40245	48492	58168	20.5	20.0
Leather & Manufactures	1848	2163	2289	17.0	5.8
Chemicals & related Products	7455	9446	11873	26.7	25.7
Engineering Goods	9033	12405	16441	37.3	32.5
Textiles	11617	12791	12614	10.1	-1.4
Gems and jewellery	9030	10573	13705	17.1	29.6
Handicrafts	785	500	343	-36.4	-31.3
(iii) Petroleum, crude & Products	2577	3568	6792	38.5	90.3
(iv) Others	1192	1880	2089	57.7	11.1
Total Exports (i+ii+iii+iv)	52719	63843	79247	21.1	24.1

World Economic Outlook Projections
(Annual Percentage Change unless otherwise noted)

	2003	2004	Current Projections	
			2005	2006
World Output	4.0	5.1	4.3	4.3
Advanced Economies	1.9	3.3	2.5	2.7
USA	2.7	4.2	3.5	3.3
Germany	-0.2	1.6	0.8	1.2
France	0.9	2.0	1.5	1.8
Japan	1.4	2.7	2.0	2.0
U.K.	2.5	3.2	1.9	2.2
Other Emerging Market & Developing Countries	6.5	7.3	6.4	6.1
Africa	4.6	5.3	4.5	5.9
China	9.5	9.5	9.0	8.2
India	7.4	7.3	7.1	6.3

Source: World Economic Outlook, Sept. 2005, IMF

IMPORTS

1.2.3 India's imports during 2004-05 are valued at \$107,066 million representing an increase of 37 percent over the level of imports valued at \$78,149 million during 2003-04. During the first six months (April to September) of 2005-06, India's imports increased to \$ 63,550.3 million from \$ 47,749.0 million during the corresponding period of the previous year, thus showing an increase of 33.1 percent. Oil imports shot up by 45 percent, mainly on account of a surge in international crude oil prices. Non-oil imports maintained the momentum of growth recorded in the previous year in conjunction with the pick up in domestic manufacturing activity. Details regarding the structure of India's imports is given in the table.

TRADE POLICY

1.2.4 Against the backdrop of robust export growth and a comfortable level of foreign exchange reserves, Government announced a new Foreign Trade Policy (FTP) for 2004-09 on August 31, 2004. A vigorous export led growth strategy of doubling India's share in global merchandise trade from 0.7 percent to 1.5 percent in the next five years, with a focus on the sectors having prospects for export

expansion and potential for employment generation, constitutes the main plank of the Policy. The thrust sectors include agriculture, handlooms and handicrafts, gems and jewellery and leather and footwear. On 8 April 2005, Government brought out the Annual Supplement 2005 to the Foreign Trade Policy (FTP) 2004-09. Under it, an Inter-State Council has been constituted to engage state governments in providing an enabling environment for promotion of international trade. It is focused on making manufacturing sector more competitive through policy measures to help Indian companies become globally competitive and simultaneously give Indian consumers world-class products and services. It has provided packages for several sectors including

India's Imports of Principal Commodities

Commodity Group	2002-03	2003-04	2004-05*		
				03-04 over 02-03	04-05 over 03-04
(\$ Million)				(Percentage Variation)	
I. Bulk Imports	24300	29461	41880	21.2	42.2
A. Petroleum, Petroleum Products & related material	17640	20569	29844	16.6	45.1
B. Bulk Consumption Goods	2411	3073	3014	27.4	-1.9
C. Other Bulk Items	4249	5819	9022	37.0	55.0
Fertilizers	626	721	1231	15.2	70.8
Non Ferrous Metals	667	949	1253	42.3	32.1
Metalliferous Ores, Metal Scrap, etc.	1038	1296	2370	24.9	82.9
Iron and Steel	944	1506	2597	59.6	72.4
II. Non-Bulk Imports	37113	48688	65186	31.2	33.9
A. Capital Goods	13498	18279	22567	35.4	23.5
Machinery except Electrical and Electronic	3566	4744	6551	33.0	38.1
Electronic Goods incl. computer software	6093	7889	10389	29.5	31.7
B. Mainly Export Related Items	10314	12717	16649	23.3	30.9
Pearls, Precious & Semi-Precious Stones	6063	7129	9423	17.6	32.2
Organic & Inorganic Chemicals	3025	4032	5335	33.3	32.3
C. Others	13301	17692	25970	33.0	46.8
Gold and Silver	4288	6856	10824	59.9	57.9
Professional, Scientific and optical goods	1133	1230	1487	8.6	20.9
Coal Coke and Briquettes, etc.	1240	1411	2801	13.8	98.6
III. Total Imports (I+II)	61412	78149	107066	27.3	37.0

* Provisional Source: Annual Report, 2004-05, R.B.I.

agriculture, marine products, export-oriented units and service sectors. The Annual Supplement contains initiatives for procedural simplification to reduce transaction cost. It has proposed to abolish cess on export of all agricultural and plantation commodities levied under the various Commodity Board Acts. In a further boost to agricultural exports, the benefits under the Vishesh Krishi Upaj Yojana have been extended to poultry and dairy products.

FOREIGN EXCHANGE RESERVES AND REMITTANCES

1.2.5 The level of foreign exchange reserves has steadily increased from less than \$1 billion in 1991 to \$54.7 billion at the beginning of the Tenth Plan in April 2002. The momentum has been maintained and as on 28 October 2005, foreign exchange reserves stood at \$143.8 billion. The level of workers remittances is the highest in the world and has been a significant factor leading to a stable balance of payment situation in the country. The inward remittance from Indians working abroad was \$22 billion in 2003. The search for lower costs is driving multinational corporations to hire overseas workers. This trend towards more mobility of temporary workers may be reinforced if progress is made on Mode 4, trade in services, in the GATS negotiations.

Foreign Investment Flows to India (\$ Million)

Item	2002-03	2003-04	2004-05 (P)
(a) Direct Investment	5035	4673	5536
Equity	2764	2387	3363
Reinvested Earnings	1833	1798	1816
Other capital	438	488	357
(b) Portfolio Investment	979	11377	8909
Total (a) + (b)	6014	16050	14445

(P) Provisional Source: Annual Report 2004-05, RBI.

FOREIGN INVESTMENT

1.2.6 FDI into India, including equity capital of unincorporated entities, reinvested earnings and inter-corporate debt transactions between related entities, was higher in 2004-05. Factors like initiatives aimed at creating an enabling environment

for FDI and to encourage bringing in new technologies and management practices, led to improvement in FDI flows. A decision to hike sectoral caps on FDI in telecom and in air transport services (domestic airlines) buoyed investors' interest in these sectors. FII inflows in the Indian equity markets also remained high.

EXTERNAL DEBT

1.2.7 India's external debt stock at end March 2005 reached 123.3 billion. All components of external debt, except bilateral aid and rupee debt, recorded an increase. Due to improved access of the corporates to international capital markets, commercial borrowings increased sharply during the year. On account of financing requirements of the higher import growth, short-term debt, particularly trade credits, also showed greater increase.

India's External Debts

Item	(US \$ Million)		
	End March 2004	End March 2005	% age Variation during 2004-05
Multilateral	29,288	31,763	8.5
Bilateral	17,278	17,222	-0.3
Trade Credit	4,680	4,960	6.0
External Comm. Borrowings	22,101	26,942	21.9
NRI Deposits	31,216	32,599	4.4
Rupee Debt	2,721	2,300	-15.5
Short Term	4,431	7,524	69.8
Total	1,11,715	1,23,310	10.4

Source: Annual Report, 2004-05, RBI

1.2.8 In spite of increase in the overall external debt stock, external debt indicators have shown improvement in the recent period. Debt to GDP ratio declined from 28.7 percent in 1990-91 to 17.4 percent at end March 2005. The foreign currency assets of the Reserve Bank provided a cover of around 110 percent of total external debt outstanding on March 31, 2005. India was the eighth largest debtor country in 2003; however among the top 20 debtor countries, India had the lowest debt: GDP ratio, next only to China. The ratio of the short-term debt to total external debt was also among the lowest for India and was placed at 6.1 percent at end March 2005 as against an average of 15.7 percent for developing countries as a group.

External Debt Service Payments

Item	2003-04	2004-05
External Debt to GDP Ratio (%)	17.8	17.4
Short Term Debt to Total Debt Ratio (%)	4.0	6.1
Short Term Debt to Foreign Exchange (%)	3.9	5.3
Reserves Ratio		
Foreign Exchange Reserves to External Debt Ratio	101.1	114.8
Debt Service Ratio (%)	16.3	6.2
Interest Payments to Current Receipts Ratio (%)	3.9	2.3
Debt to Current Receipts Ratio (%)	95.4	78.2
Liability Service Ratio (%)	17.1	7.1

Source: Annual Report 2004-05, RBI

WTO ISSUES

1.2.9 The Doha Round of multilateral trade negotiations, which has entered its fifth year, faces a crucial test at the Sixth Session of the Ministerial Conference, due to be held at Hong Kong in mid-December 2005. As India integrates rapidly into the world economy it needs to ensure that the international economic environment is conducive to its interest and its trading partners give access to the goods and services exported by it. The Sixth Ministerial Session affords an important opportunity for India to advance its interests in the multilateral trading system. Though there are wide divergences on issues in all areas of the negotiations, the view is widely shared that once the differences on agriculture are resolved solutions in other areas would fall in place. India has an interest in all the three pillars of domestic support, market access and export competition.

1.2.10 A breakthrough was achieved in July 2004 when participants agreed unambiguously for the elimination of export subsidies and the remaining task in this pillar is to ensure that the elimination is faithfully translated into disciplines for all forms of such subsidies. The biggest challenge at Hong Kong for India and other developing countries in G 20 is to obtain a comparable commitment in respect of domestic support. The pitfalls of Uruguay Round have to be avoided and the opportunities for re-instrumentation of existing measures minimized. This objective can be accomplished only if the trade and production support in the major subsidizing

economies, taken in their totality (Amber box, Blue box and de minimis), is brought down to a low level. Further, given the scale of expenditure in industrialized economies on some of the Green box measures (such as decoupled income support) and their potential to distort trade and production, it would be important to bring about meaningful improvement in the criteria of these measures before they can qualify for exemption from reduction commitments. Since the level of domestic support is very low in an overwhelming majority of developing countries, they do not need anything beyond continuation of the S&D treatment already embedded in the Agreement on Agriculture.

1.2.11 In market access the objective ought to be to get a reasonable reduction in agricultural tariffs of the developed countries across-the-board coupled with the imposition of a maximum limit on the ad valorem equivalent of these tariffs. This objective cannot be achieved unless India is also willing to accept sizable reduction of its bound tariffs. The large disparity in the bound and the historical applied levels of agricultural tariffs should make it possible for India to accept such reduction, particularly in the context of a special Safeguards Mechanism being established for developing countries to provide for the exigency of sudden surges in imports. The treatment of Special Products agreed in the July framework gives India (and other developing countries) further flexibility to moderate the reduction commitments on critical products, which provide employment opportunities to large segments of its population. However, it must be borne in mind that if the proposal is to make the coverage of such products too large and the tariff treatment too relaxed, the developed countries might respond by making corresponding adjustments in their own commitments for cutting their tariffs and domestic support.

1.2.12 In Non-Agricultural Market Access India has to continue its efforts to secure reciprocal concessions from developed and developing countries in return for binding its tariffs at or near the applied levels. India has substantially lowered its tariffs after the Uruguay Round and the outlook is for the trend in reduction of industrial tariffs to continue in future,

giving it considerable bargaining strength in the NAMA negotiations. It should strive to maximize the use of bargaining strength to obtain concessions from its important trading partners.

1.2.13 There is already a near agreement on a kind of Swiss formula to be the core modality in the negotiations. India should maintain its stand that the tariff average of the country concerned must be the coefficient in the Swiss formula. While India could accept comprehensive coverage of tariff commitments it should press for an adequate mark up on unbound applied levels of tariff before the formula can be applied to the unbound tariff lines. It should be stressed that the Uruguay Round package embodied a balance of interest among WTO Members and Members that have not bound their non-agricultural tariffs in earlier rounds deserve an appropriate allowance before they can undertake reduction commitments according to the formula to be agreed in the current round in respect of unbound tariff lines.

1.2.14 In the area of services, as suggested in the Mid-Term Appraisal, India must pursue its proposals for liberalization of Mode IV and in return must be willing to put on the table the existing regime in all service sectors for binding commitment as well as to make additional liberalization efforts. India should also seek to lock in, to the maximum extent possible, the somewhat liberal regime that now exists in the industrialized countries in respect of Modes I and II, by proposing across-the-board binding commitments in these Modes by all WTO Members.

1.3 OVERVIEW OF PROGRAMMES

AGRICULTURE, IRRIGATION AND WATER SUPPLY

1.3.1 Agriculture and allied services sector contributes about 22 per cent of the total GDP of the country and provides employment to over 58.4 per cent of the country's work force. The sector also accounts for about 12 per cent of the country's total export earnings, besides being a source of raw materials to a large number of industries. In view of the significant importance of this sector for the

economy, the Tenth Five Year Plan recognized it as 'core of development' and had targeted a growth rate of 4 per cent for this sector. However, the average annual growth of this sector in the first three years of the Plan has been 1.3 per cent which is really disappointing. The severe drought in 2002-03 is the main reason for such dismal performance as there was a reduction of seven per cent in the output in that year.

1.3.2 Due to deficient rainfall in many parts of the country, reduction in the output of the kharif food grains and oil seeds production during 2004-05 were to the tune of 12 and 11 per cent respectively over the previous year. However, the rabi turned out to be better season in 2004-05 with both food grains and oil seeds production witnessing improvements in growth. The rabi oil seeds production of 11.17 million tonnes in fact recorded a new high exceeding the previous record production of 9.98 million tonnes in 1996-97. The overall better south-west monsoon in 2005, as compared to the previous year, has raised the expectation of kharif production.

1.3.3 India is the 3rd largest cotton producer in the world after the China and the United States but its low yield is a matter of concern. Besides, the quality of cotton is also comparatively poor due to non-proliferation of varieties, inadequate marketing infrastructure and outdated technology in the ginning and pressing factories. To address the low productivity and poor quality issues, the Technology Mission on Cotton (TMC) was launched in February, 2000, integrating research, production, marketing and processing infrastructure. The TMC is being implemented in 13 cotton growing States. The objective is to develop area specific production technologies and high yielding and short duration varieties, increase cotton productivity and transfer of technology through field demonstrations, development of marketing infrastructure and post harvest management of cotton.

1.3.4 A new Centrally Sponsored Scheme, namely, Support to State Extension Programmes for Extension Reforms has been launched in 2005. Under this scheme, extension reforms have been initiated

through new institutional arrangements i.e. replicating the Agriculture Technology Management Agency (ATMA) model of extension services which was successfully pilot – tested under the National Agriculture Technology Project (NATP), convergence of line departments, multi-agency extension strategies, broad based extension delivery, group approach to extension for formation of Farmer Interests Groups (FIGs) and Self Help Groups (SHGs), and incorporating gender concerns in order to ensure sustainability of extension services. In order to increase self-employment opportunities for eligible agriculture graduates and also to support agricultural extension, a central sector scheme of establishment of Agri-Clinics and Agri-Business Centres is also being implemented.

1.3.5 The National Agricultural Insurance Scheme (NAIS) introduced in the year 1999-2000 is operating on the basis of “area approach” in defined areas for each notified crop for widespread calamities, and on an “individual basis” for localized calamities such as hailstorms, land slides, cyclones and floods. It envisages coverage of all the food crops (cereals, millets and pulses), oilseeds and the annual commercial/horticultural crops in respect of which past yield data are available for an adequate number of years. Small and marginal farmers are entitled to 50 per cent subsidy on premiums, which is shared 50:50 by the Central and State Governments. At present, 23 States and UTs are implementing the scheme. As mandated in the NCMP, a modified NAIS has been formulated by the Department of Agriculture and Cooperation which is more farmer friendly with substantially higher coverage.

1.3.6 The availability of seeds as a basic input is critical in attaining the higher productivity level which has increased substantially in the country over the years. In order to develop and strengthen the seed infrastructure facilities and ensuring their availability during the natural calamities major programmes/initiatives are being undertaken during 2005-06. They include strengthening and capacity building for improved seed production of various institutions for (i) precision in field operations from sowing to harvesting, (ii) facilitating and improving seed

processing for quality assurance, and (iii) providing improved ambient storage conditions.

1.3.7 Efficient marketing is a prerequisite for diversification of agriculture to high value crops, ensuring due share to the farmers of their produce and making Indian agriculture competitive to tap the opportunities emerged after opening up of economy and removing trade barriers. Amendment in the restrictive provisions of the Agricultural Produce Marketing Acts of the States and creation of marketing and other post harvest infrastructure are significant requirements for development of competitive and efficient marketing. The Department of Agriculture and Cooperation has prepared model legislation on agriculture produce marketing which provides for direct marketing of agricultural produce, contract farming, setting up of agricultural markets in the private sector and adoption of innovative marketing system and technologies.

1.3.8 The endeavor of the government is to enhance the flow of rural credit through institutional lending in the next three years and also to increase its coverage to small and marginal farmers. Immediate steps will be taken to ease the burden of debt and high interest rates on farm loans. A Task Force under the chairmanship of Prof. A. Vaidyanathan was set up in 2004 to suggest measures to improve the efficiency and viability of the rural cooperative credit institutions and also devise appropriate regulatory framework. The Task Force has worked out the cost of Revival Package of Rural Cooperative Credit Institution at Rs.14,839 crore, which has been proposed to be shared by Central Government, State Governments and Cooperative Credit Structure (CCS) Units.

1.3.9 India has vast resources of livestock and poultry. The country ranks first in the world in respect of cattle (198.88 million) and buffalo (89.91 million) population, second in goats (122.72 million), third in sheep (57.49 million) and 7th in poultry population (489.01 million). The strategy and policy initiatives adopted in the Tenth Plan for the development of livestock resources include,

development of feed and fodder; genetic up-gradation of indigenous/native breeds of cattle and buffalo by expanding the network of artificial insemination and natural service to the farmer's doorstep; conservation of livestock breeds facing threat of extinction and immunization programme to control prevalent animal diseases, etc.

1.3.10 Fisheries sector is developing fast as an alternative source of protein rich food contributing to socio-economic development of the country. The sector contributes about 1.4 per cent to the national GDP and 4.5 per cent share in agricultural GDP. It is estimated that fisheries sector provides employment to about 10 million people besides stimulating subsidiary industries. A holistic approach for a sustainable development of fisheries and aquaculture has been adopted during the Tenth Five Year Plan with the objectives of optimizing production and productivity, augmenting fishery exports, generating additional employment opportunities and improving the socio-economic conditions of the fishermen. Formulation of a Comprehensive Marine Fisheries Policy and approval of the Coastal Aquaculture Authority Bill by the Parliament were important milestones in development of fisheries during 2004-05.

1.3.11 Horticulture is an important area in diversification of agriculture. The scheme of National Horticulture Mission (NHM) was announced by the Prime Minister on the Independence Day of 2003 to double the production of horticulture produce by 2010 when its projected demand is expected to touch 300 million tonnes. The National Horticulture Board (NHB) addresses issues related to post harvest management in the horticulture sector through different schemes viz., development of commercial horticulture through production and post harvest management, capital investment subsidy scheme, construction, expansion and modernization of cold storages, technology development and transfer for promotion of horticulture.

1.3.12 Dairying has become an important secondary source of income for millions of rural families and has assumed the most important role

in providing employment and income. The per capita availability of the milk has also increased to a level of about 231 grams per day. Integrated Dairy Development Programme has been continuing since the Eighth Plan with the objective of creating infrastructure for procurement, processing and marketing of milk in the Non-Operation Flood, Hilly and Backward areas. A new Centrally Sponsored Scheme, "Strengthening Infrastructure for Quality and Clean Milk Production" has been launched during Tenth Plan with the objective of improving the quality of milk produced at the village level. Under the scheme, there is a provision for training of farmers on good milking practices and is being implemented on 100 per cent grant-in-aid basis to the State Governments/UTs.

1.3.13 As the agriculture productivity largely depends on irrigation, the NCMP has accorded highest priority to the irrigation sector. Various schemes viz., (i) repair, renovation and restoration of water bodies linked to agriculture, (ii) water harvesting scheme for SC/ST farmers, and (iii) increased allocations for Accelerated Irrigation Benefit Programme aimed at early completion of irrigation projects are under implementation.

1.3.14 In the major and medium irrigation, the lingering projects are a cause for concern. Efforts to complete the 388 ongoing projects with 12.5 m.ha. locked up potential is to be addressed by both Central and State Governments. There is need for the States to divert more funds for completion of the pending projects and the Centre, to assist the States through Accelerated Irrigation Benefit Programme by relaxing the norms. In minor irrigation, the schemes of water bodies restoration and water harvesting in SC/ST farmers' lands need to be enlarged. The issue of ground water depletion paints a depressing picture. An expert committee chaired by Member, Planning Commission is being constituted to look into the relevant issues related to the ground water management. There is an urgent need to formulate Public Private Partnership (PPP) guidelines to attract private sector participation in the irrigation sector.

1.3.15 Priority areas for action have been identified during Mid Term Appraisal (MTA) of the Tenth Five Year Plan which are (i) increasing the investments in irrigation/water management for taking up priority schemes like rehabilitation of irrigation systems, ground water development in potential areas including Command Area Development (CAD) as a part of the project and artificial recharge of ground water, (ii) rationalizing water pricing to recover at least the O&M cost of the system, and (iii) funding some mega irrigation projects.

1.3.16 Providing potable drinking water to all villages is one of the monitorable targets of the Tenth Plan. Increased coverage of rural sanitation is also indirectly linked to other targets like reduction in Infant Mortality Rate (IMR) and Maternal Mortality Rates (MMR). Though provision of safe drinking water and sanitation are State subjects, and the primary responsibility rests with the State Governments, in view of their urgency and importance, the Central Government has been supplementing the efforts of the States in the form of financial assistance and technical guidance through Centrally Sponsored Schemes viz., (i) Accelerated Rural Water Supply Programme (ARWSP), and (ii) "Total Sanitation Campaign" (TSC) programme in rural areas.

1.3.17 While addressing the Parliament in February, 2005, the Hon'ble President perceived an over-arching vision to build rural India in the areas of irrigation, roads, housing, water supply, electrification and telecommunication under the title 'Bharat Nirman'. A Committee on Rural Infrastructure has been setup chaired by the Prime Minister. In his budget speech for 2005-06, the Finance Minister set out goals to be achieved in the above areas by 2009. The committee has endorsed certain modified physical targets, viz: (i) to bring ten million hectares of land under assured irrigation, (ii) to provide drinking water to the remaining 55,067 uncovered habitations; 3,08,995 slipped back habitations (uncovered now due to depletion of safe water sources), tackle 2,16,968 water quality affected habitations and provide drinking water to

2,30,968 rural schools, (iii) to connect 37,739 villages that have a population of 1000 and above (and 21,629 villages in hilly/tribal areas that have a population between 500-999) with a road, (iv) to construct 60 lakh additional houses for the poor, (v) to electrify 1,25,000 villages (1,00,000 villages through conventional grid connectivity and 25,000 villages through non-conventional energy sources) and offer electricity connection to 23 million households, and (vi) to provide telephone connectivity to the remaining 66,822 villages.

1.3.18 The additional fund requirement over and above the current level of funding, estimated at about Rs.71,300 crore are to be met through a combination of a separate window for Bharat Nirman in National Bank for Agriculture & Rural Development (NABARD) in respect of roads and irrigation, domestic budgetary support, external assistance, market borrowings and beneficiary contribution.

SOCIAL INFRASTRUCTURE

1.3.19 One of the objectives of planned economic development in India has been the removal of poverty and improving the quality of life of its people. While rural poverty in the country has declined from 37.27 per cent in 1993-94 to 27.09 per cent in 1999-2000, the number of rural poor is still high at 193.24 million estimated for 1999-2000. It is well recognized that poverty can effectively be eradicated only when the poor start contributing to the growth by their active involvement in the growth process. Therefore, implementation of all the poverty alleviation programmes is increasingly based on approaches and methods, which involve the poor themselves in the process of poverty eradication through social mobilization, encouraging participatory approaches and empowerment of the poor. In this endeavor the role of Panchayati Raj Institutions (PRI) is vital.

1.3.20 India's anti-poverty strategy has three broad strands; promotion of economic growth; human development and targeted programmes to address the multi-dimensional nature of poverty.

1.3.21 The Swarnajayanti Gram Swarozgar Yojana (SGSY) launched in April, 1999 is an integrated programme for self-employment of the rural poor following the restructuring of the erstwhile Integrated Rural Development Programme (IRDP) and allied schemes. The objective of the SGSY is to bring the assisted poor families (Swarozgaris) above the poverty line by organising them into self-help groups (SHGs), training them and helping them in capacity building and provision of income generating assets through bank credit and government subsidy. Other important components of the programme are: development of infrastructure, establishment of marketing linkages and providing technological support. The programme has inbuilt safeguards for the weaker sections with 50 per cent benefits reserved for scheduled castes/scheduled tribes (SC/ST). In addition, 50 per cent of the groups formed in each block are expected to be exclusively for women who will account for at least 40 per cent of the Swarozgaris. A concurrent evaluation of SGSY in 2002-03 showed that the programme is well targeted, as most of the swarozgaris belong to below poverty line (BPL) families. Inadequate availability of micro infrastructure has been a major constraint to promotion of self-employment. There is a need to identify the type of micro infrastructure required for a particular activity at the project stage itself and ensure its provision.

1.3.22 The Sampoorna Grameen Rozgar Yojana (SGRY) is a wage employment scheme launched in 2001. The primary objective of the scheme is to provide additional wage employment in all rural areas and thereby provide food security and improve nutritional levels. The secondary objective is the creation of durable community, social and economic assets and infrastructure development in rural areas. A special component under SGRY provides foodgrains to calamity stricken states for undertaking relief activities. The SGRY is open to all rural persons who are in need of wage employment and desire to do manual and unskilled work in and around the village/habitat. The programme is self-targeting in nature. Thirty per cent of employment opportunities under the programme are reserved for women. The

programme is implemented as a centrally sponsored scheme through the panchayati raj institutions (PRIs) on cost-sharing basis between the Centre and the States in the ratio of 75:25 of the cash component of the programme. Foodgrains under the programme are provided to the States/UTs free of cost.

1.3.23 The targeted anti-poverty programmes have been rationalised, restructured and revamped in the Tenth Plan with a view to enhancing their efficacy and impact. In November 2004, National Food for Work Programme (NFFWP) was launched in 150 backward districts to enhance the wage employment opportunities for the poor. The government also tabled the National Rural Employment Guarantee Bill in Parliament in December, 2004. The Bill provides that the State Governments shall provide 100 days of unskilled manual work in a financial year to every poor household in the rural areas whose adult members volunteer to do such work. In order to make the programme result-oriented, it has been proposed that the scheme should be implemented in phases. Accordingly, in the first phase, the proposed legislation would be implemented in 150 districts where the NFFWP is being implemented.

1.3.24 In order to intensify the efforts for poverty reduction, resources need to be concentrated in backward areas where there is an urgent need for supplementary wage employment in view of the limited impact of the SGRY in generating employment due to thin spread of resources. There is not only a high demand for wage employment in these areas but they also need local level community assets and infrastructure to be created. It is expected that the programme will ensure a minimum level of employment and incomes to the poor; give the poor an opportunity to develop their collective strength, improve their economic position, and reduce their vulnerability; discourage migration; provide access to health, education and welfare services in the village itself; expedite the construction of environment-friendly infrastructure works which enhance productivity levels (both farm and off farm) and provide a basis for further promoting economic activities in the region.

1.3.25 The Indira Awas Yojana (IAY), provides assistance for the construction/ upgradation of dwelling units to rural BPL families belonging to the SC/ST groups and freed bonded labourers. The scheme was later extended to cover non-SC/ST families, subject to the condition that the benefits to these groups would not be more than 40 per cent of the total allocation and to the families of ex-servicemen of the armed and paramilitary forces killed in action. The allocation of IAY funds to the States/UTs is being made on the basis of the poverty ratio and rural housing shortage, as specified in the Census. The National Common Minimum Programme (NCMP) has indicated that housing for weaker sections in rural areas will be extended on a large scale.

1.3.26 The National Social Assistance Programme (NSAP) was launched as a centrally sponsored scheme (CSS), with the aim of providing social assistance benefit to poor households in the case of old age, death of primary breadwinner and maternity.

1.3.27 Under the National Old Age Pension Scheme (NOAPS), Old age pension of Rs.75 per beneficiary per month is provided to aged destitute persons with little or no regular means of subsistence from their own sources of income or through support from family members or other sources.

1.3.28 National Family Benefit Scheme (NFBS) provides a lump sum benefit of Rs.10,000 in the case of death of primary breadwinner of a BPL family due to natural or accidental causes. The family benefit is paid to a surviving member of the household of deceased who is decided to be the head of the household.

1.3.29 The Annapurna scheme, launched in April 2000 as a CSS, provides food security in the form of 10 kg of foodgrains per month free of cost to destitute senior citizens with little or no regular means of subsistence from his/her own source of income or through financial support from family members or other sources.

1.3.30 The NSAP and Annapurna programmes have been transferred to the States with effect from 2002-03 in order to provide States/UTs with the requisite flexibility in the choice and implementation of the schemes. The funds for the schemes are provided as Additional Central Assistance (ACA) to the States, and can be utilised on welfare schemes of old age pension, family benefit or free foodgrains to the aged.

1.3.31 The Antyodaya Anna Yojana (AAY) was launched in December, 2000 and involved the identification of 1 crore poorest of the poor families who would be provided 25 kg foodgrains a month at a highly subsidised price of Rs.2 per kg for wheat and Rs.3 per kg for rice. The scale of issue has since been increased from 25 kg per family per month to 35 kg per family per month with effect from 1 April 2002. The scheme has been expanded to cover 2.5 crore families.

1.3.32 Employment generation, on a sustainable basis, continues to be one of the important objectives of planned economic development. The need for generation of adequate employment opportunities, so as to progressively reduce the number of unemployed over a period of time, has been articulated and emphasized in all the Plans. The Tenth Plan aimed at creation of gainful high quality employment to the additional labour force during the Plan period. An assessment of unemployment situation in the base year (2002) of the Tenth Plan shows that 35 million employment opportunities are required to be created to clear the backlog of unemployment and, accordingly, providing gainful high quality employment to the additions to the labour force has been highlighted as one of the monitorable targets of the Plan. To create additional employment opportunities, the Tenth Plan identified areas of employment potential such as the small and medium enterprises, agriculture, agro processing including animal husbandry, and services sector like health and education. The plan also emphasized that the unorganized sector in which nearly 92 per cent of the country's work force is engaged, must improve the quality of employment and fulfill various labour welfare provisions.

1.3.33 The incidence of unemployment and under-employment is higher among the lower income groups. It is more severe in the districts where agricultural productivity is low and rural infrastructure is inadequate to attract investment. These districts generally have more population from weaker sections (SCs/STs), among whom poverty is more extensive and severe. To address unemployment in such areas the government launched “National Food for Work Programme (NFFWP)” in November, 2004 in 150 most backward identified districts where there is not only a high demand for wage employment, but also need for certain minimum infrastructure to support livelihoods for the poor. The programme envisages to ensure a minimum level of employment and income to the poor, create an opportunity to develop their collective strength, improve economic position and reduce their vulnerability, provide access to health, education and welfare services in the village itself besides expediting construction of environment friendly infrastructure which enhance productivity levels, both farm and off farm.

1.3.34 As outlined in the NCMP, the Government enunciated National Rural Employment Guarantee Act, according to which, State Governments shall provide 100 days of unskilled manual work in a financial year to every poor household in the rural areas whose adult members volunteer to do such work. The legislation would be implemented in 150 districts in the first phase where the National Food for Work Programme is in operation.

1.3.35 The provision of gainful employment to the entire labour force is an essential condition to enhance the productivity of labour and ensure their welfare. It is therefore necessary to tune the labour policy and programmes so as to facilitate opening up new avenues for employment, from both the point of view of labour by way of vocational training and skill development, as well as of the prospective employers by way of accelerating the process of reforming the labour laws. Promoting safety and minimizing occupational hazards are essential measures of labour welfare within the workplace, while payment of adequate wages, provision of social security providing

health and insurance cover would promote labour welfare outside the workplace. The resources are directed through Plan programmes towards skill formation and development, monitoring of working conditions, creation of industrial harmony through providing adequate infrastructure of health care, industrial relations and insurance against disease, accident, and unemployment for the workers and their families.

1.3.36 The Central Board of Workers Education aims at achieving the objectives of educating and generating awareness amongst the workers, from the organized, unorganized, rural and informal sectors, for their effective participation in the socio-economic development of the country. In the first two quarters of 2004-05, over 3300 programmes were conducted, thereby providing training to over one lakh participants.

1.3.37 The Constitution of India contains specific provisions for the occupational safety and health of workers, which is achieved through the Directorate Generals of Mines Safety (DGMS) and Factory Advice Service & Labour Institutes (DGFASLI) in mines, factories and ports. The working population has been provided with social security cover by the Government through a network of laws and schemes. While the Acts impose duties on part of the employer, the schemes of social assistance through welfare funds have been set up for specific target groups like beedi, cine, mica mines, limestone and dolomite mines, iron ore, manganese, and chromium ore mines' labourers.

1.3.38 As a mandate of the NCMP, a Social Security for the Unorganized Sector Workers Bill, 2004 has been drafted and is under consideration of the Government. Apart from the Central Government, State Governments such as Kerala, Assam, Madhya Pradesh, Tamil Nadu, West Bengal, Punjab and many Non-Governmental Organisations (NGOs) such as SEWA and Mathadi Workers' Board have also taken several initiatives to extend social security for the workers in the unorganized sector.

1.3.39 To look into the possibility of providing social security to the unorganized sector workers, a National Commission of Enterprises in the

Unorganized/ Informal Sector (NCEUIS) set up by the Government has drafted two Bills viz., (i) The Unorganized Workers Social Security Bill, 2005, and (ii) The Unorganized Sector Workers (Condition of Work and Livelihood Promotion) Bill, 2005. Further, the National Advisory Council of UPA Government has also suggested a draft of an Unorganized Sector Social Security Act, 2005. The Bills are under consideration of the Government.

1.3.40 In the area of labour research & training, the V.V. Giri National Labour Institute and the Institute of Applied Manpower Research (IAMR) provide the academic inputs and the database support for the national planners. The Institute of Applied Manpower Research (IAMR) has set up a National Technical Manpower Information System (NTMIS), a compilation of information on out-turn and placement of technical manpower with the grants-in-aid given by the All India Council of Technical Education.

1.3.41 Existence of child labour in hazardous industries is the present day concern of the world over, especially of the developing countries and its elimination is a commitment of the Government. To withdraw and rehabilitate child labour in hazardous occupations, a central sector scheme namely, National Child Labour Programme is in operation since 1994 and through special schools established to provide non-formal education, vocational training, supplementary nutrition, stipend, health care, etc. and finally mainstreaming them into the formal education system. During the Tenth Plan, the scheme envisaged to cover 250 districts in 20 States. Since its inception, 3.22 lakh children have been so mainstreamed. The scheme of India & US jointly funded (INDUS) Project is a collaborative effort of the US Department of Labour and the Ministry of Labour, Government of India for preventing and eliminating child labour in certain identified industries in 20 districts of 5 States (Madhya Pradesh, Maharashtra, Tamil Nadu, Uttar Pradesh and the NCT of Delhi). The scheme is also being implemented by the Ministry of Labour & Employment.

1.3.42 The main vehicle at present for providing elementary education to all children is a

comprehensive programme called the Sarva Shiksha Abhiyan (SSA). SSA encompasses all activities relating to school education, viz., providing physical infrastructure, free textbooks for children, encouraging the enrolment of girl students, teacher education and their training, etc. The programme addresses the needs of about 210 million children in 11 lakh habitations through 8.84 lakh existing schools and non-formal education centers. As a result of the interventions of the SSA, the estimated number of out-of-school children has come down from 4.2 crore in 2002 to 1.04 crore in March, 2004 and subsequently to 81 lakhs by the end of September, 2004.

1.3.43 Raising the enrolment of the population in the 18-23 age group, from 6 per cent at the start of the Plan to 10 per cent by the end of 2007, was a key objective of the Tenth Plan. The other major objectives concerning education sector are: improving the quality of education, adoption of State-specific strategies, liberalization of the higher education system, vocationalisation, networking through information technology; convergence of formal, non-formal education; increase in private participation; research in frontier areas of knowledge and meeting the challenges of internationalization of Indian education.

1.3.44 The goal of the National Literacy Mission (NLM) is to attain a sustainable threshold level of 75 per cent by 2007 by imparting functional literacy to non-literates in the age group of 15-35. The vocationalisation of secondary education at +2 level is being revised and a new scheme of Vocational Education & Training (VE&T) has been formulated and is being examined by the concerned Ministries/ Departments. It provides for diversification of educational opportunities so as to enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and also an alternative for those pursuing higher education.

1.3.45 The Nutritional Support to Primary Education / Mid Day Meal Scheme targets 12 crore children. The programme has been universalized at primary level. Cooked mid day meal will now be provided in all Government and Government aided

schools and EGS/AIE centers. The scheme has a provision for conversion cost of Rs.1/- per child per day for converting grain to nutritious cooked meal. The transportation cost has also been increased to Rs.100 /tonne for Special Category States and Rs. 75 /tonne for other states. Retention in primary schools is expected to increase by 1.5 million, thereby reducing drop out rates significantly.

1.3.46 Improvement in the health status of population is recognised as an instrument for increasing productivity and economic growth, as well as an end in itself. The health system in India is a mix of the public and private sectors, with the NGO/civil society sector playing a small but important role. The Tenth Five Year Plan envisages devolving responsibilities and funds for health care to panchayati raj institutions (PRIs), reorganising and restructuring public healthcare systems, mainstreaming Indian Systems of Medicine (ISM), and strengthening interventions for the management of communicable and non-communicable diseases. India is on course in respect of the decadal growth rate of population, close to eradicating leprosy and polio, and health outcomes are improving slowly. Malnourishment is an issue, and the proportion of chronically under-nourished children and anaemic women remain high. There is a steep increase in under-nutrition among infants between 6-18 months, attributed largely to faulty infant feeding and caring practices. Containing and reversing the spread of HIV/AIDS is a huge challenge. The management of tuberculosis is progressing well, while cancer and malaria remain significantly under-funded, although the management of malaria is being revitalised. The National AIDS Control Organization (NACO) has signed an MOU with the World Food Programme to conduct a detailed situation analysis for jointly formulating appropriate nutrition related interventions that will strengthen people living with HIV.

1.3.47 Ministry of Health & Family Welfare has introduced several new initiatives during the Tenth Plan period. Some of these are: (i) the Reproductive and Child Health Programme, Phase II (2005-10), which aims to promote institutional deliveries by

upgrading 50 per cent of the primary health centres to provide 24 hour basic essential obstetric and neonatal care; (ii) support for six tertiary-level institutions on the lines of the All India Institute of Medical Sciences (AIIMS) in Delhi in the states of Bihar, Madhya Pradesh, Orissa, Rajasthan, Chhattisgarh and Uttaranchal, (iii) an Integrated Disease Surveillance Project to develop capacity across states and UTs for early identification and detection of warning signals in respect of outbreaks in communicable diseases, (iv) a National Mental Health Programme to strengthen 37 government mental health institutes and the psychiatric wings of 75 medical colleges, (v) strengthening hospitals and clinical facilities along national highways to deal with trauma and accident victims and (vi) setting up of thirty one State Medicinal Plant Boards overseen by the National Medicinal Plant Board, with dissemination of cultivation practices relating to medicinal plants.

1.3.48 Government has launched, a seven year (2005-12) National Rural Health Mission (NRHM) which is an opportunity to implement innovative convergences that will create competition among providers and enhance choices for consumers. The duration of the NRHM also coincides with the goal setting in respect of two monitorable targets of the Tenth Plan, on achieving by 2012, reductions in maternal mortality to 1 per 1000 live births and reductions in infant mortality to 28 per 1000 live births.

1.3.49 The issues relating to women and children relate to adverse child sex ratio, persistently high infant, child and maternal mortality ratio, wider gender gaps in literacy and wage rates and violence against women. Amongst the major Centrally Sponsored Schemes for economic and social development are: (i) "Swyamsidha" an integrated programme for empowerment of women which aims at organizing women into Self-Help-Groups (SHGs) for income generating activities. A total of 67,457 SHGs have been formed covering 650 blocks benefiting 9.72 lakh women against a target of 65,000 SHGs benefiting 11.37 lakh women as on July 2005, (ii) "Swashakti" or Rural Women's Development and Empowerment Project specially for women farmers

and agricultural labourers which is being implemented through the State Women's Development Corporations and similar bodies in 57 districts of 9 States viz., Bihar, Chhattisgarh, Gujarat, Haryana, Jharkhand, Karnataka, Madhya Pradesh, Uttar Pradesh and Uttaranchal, and (iii) Swadhar which provides support services in terms of shelter, food, clothing and care to marginalized women and girls like destitute, widows, left in religious places, women survivors of natural calamities, trafficked women, women victims of terrorist violence who do not have family support or are living in difficult circumstances.

1.3.50 Integrated Child Development Services (ICDS) Scheme, a nation-wide programme continues to be the major intervention for the overall development of the young children especially the girl child and the mothers. The strategy is to promote overall development of young children (0-6 years), especially the girl child, expectant and lactating mothers through provision of six basic services namely, health check-up, immunization, referral services, supplementary nutrition, pre-school education and health / nutritional education through a single window delivery system. ICDS, initially started in 1975 on a pilot basis in 33 blocks / projects, has gradually expanded to 5662 sanctioned projects and 7.56 lakh Anganwadi centres. As of March 2005, the scheme was operating in 5422 blocks through 7.06 lakh Anganwadi centres.

1.3.51 The Tenth Five Year Plan is committed to empower the Socially Disadvantaged Groups through a three pronged strategy i.e. (i) Social Empowerment mainly through educational development, (ii) Economic Empowerment – through employment and income generation and poverty alleviation programmes, and (iii) Social Justice – through effective implementation of the existing legislations and other measures in preventing and protecting the disadvantaged groups from atrocities, exploitation, discrimination and social disabilities.

1.3.52 Towards improving the educational level of SC students, especially through promoting higher education, the Centrally Sponsored Scheme of Post-Matric Scholarship (PMS) is being accorded a high

priority during the year 2004-05. Under the scheme financial assistance is provided to SC students for pursuing studies beyond matriculation in the Government recognized institutions. The scheme of PMS was revised in 2003-04 to include maintenance allowance, regrouping of courses and revision of income ceiling and enhancement of admissible allowances. In the Mid-Term Appraisal (MTA) of the Tenth Plan, it has been observed that most of the States find it difficult to meet the commitment of non-plan liability due to resource constraints and are unable to disburse the stipend in time to the students. Therefore, there is a need for timely allocation of PMS funds by the Centre and disbursement of stipends by the States to the intended beneficiaries on monthly basis from the beginning of the academic year.

1.3.53 To reduce the school drop-out rates and enhance the retention rates amongst the students belonging to this group, a major scheme of 'Hostels for SCs, OBCs and Minorities' had been given priority. The MTA of Tenth Plan has observed that the poor infrastructure facilities, poor maintenance and non-release of funds in time are some of the problems faced by them. Further, it also indicated that States are also not providing matching contribution for the CSSs.

1.3.54 Towards economic development of Minorities, the National Minority Development and Finance Corporation (NMDFC) is providing concessional finance for self-employment activities to eligible beneficiaries belonging to Minority Communities having family income half of the amount that defines the poverty line.

1.3.55 In line with the approach of the Tenth Five Year Plan, empowering the Socially Disadvantaged Groups through a three pronged strategy viz., social empowerment, economic empowerment and social justice will be continued in more effective manner during 2005-06. Planning Commission, in consultation with the nodal Ministry of Social Justice & Empowerment, has prepared a report on physical outcomes that the Government will aim to achieve for various schemes/ programmes during the Annual Plan 2005-06 for benefiting 1333 SC students.

1.3.56 For extending the benefit of higher education to the SC students, a Central Scheme of 'Rajiv Gandhi National Fellowship for SC Students' was introduced in 2005-06 to provide fellowships in the form of financial assistance to the students belonging to Scheduled Castes for pursuing higher studies such as M.Phil and Ph.D.

1.3.57 The Government has special concern and commitment for the well-being of the Scheduled Tribes (also referred as STs/Tribals) who suffer as a group due to their social and economic backwardness and relative isolation. Recognising the special needs of the STs, the Constitution of India made certain special safeguards to protect these communities from all the possible exploitation and thus ensure social justice.

1.3.58 Voluntary Organisations play a pivotal role in delivering services at the grass-root level in far flung areas where the Government agencies are not able to cater effectively. They will be encouraged to extend various activities for socio-economic development of these socially disadvantaged groups supplementing and complementing the Government's efforts.

1.3.59 The social welfare groups include persons with disabilities, social deviants who come in conflict with law (juvenile delinquents/vagrants, drug addicts, alcoholics, beggars etc); and the other disadvantaged groups, which include older persons, children in distress such as street children, orphaned/abandoned children etc.

1.3.60 The Persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, which came into force in 1996, aims to empower persons with disabilities with a right to demand an enabling environment in which they can enjoy protection of rights, equal opportunities and full participation in developmental activities. The Act has a special focus on rehabilitation of the rural disabled. Under the scheme 'Assistance to Persons with Disabilities for Purchase/Fittings of Aids and Appliances, assistance is being provided to the various agencies such as NGOs, National Institutions,

Artificial Limbs Manufacturing Corporation (ALIMCO) etc., for assisting the disabled persons in producing durable, sophisticated and scientifically manufactured aids and appliances.

1.3.61 The National Handicapped Finance Development Corporation (NHFDC) promotes economic empowerment of persons with disabilities through financing of self-employment ventures and assisting beneficiaries in the upgradation of technical and entrepreneurship skills. The Corporation provides concessional loans for undertaking income generation activities to persons with 40 per cent and above disability having an annual income of less than Rs. 1 lakh in urban areas and Rs. 80,000 per annum in the rural areas. The Corporation also assists beneficiaries as well as the Self Help Groups under its micro financing scheme. The voluntary sector has traditionally played an important role in delivering community-based services to the disabled. The scheme 'Promote Voluntary Action for Persons with Disability' has been supported to widen its operations like providing legal aid, recreation, research etc. and to introduce new innovative components in their services.

1.3.62 The Prohibition and Prevention of Drug Abuse scheme was launched as a Central Plan scheme to educate the community and create awareness about drug abuse; provide motivational counselling, treatment and rehabilitation of drug addicts, ensure their social re-integration and to promote community participation. As the scheme has not been able to assist the needy groups and reach remote areas, the Mid Term Appraisal of the Tenth Plan suggests that the scheme should be redesigned and activated.

1.3.63 To deal with the growing problem of juvenile maladjustment and to make programmes more child-friendly, the Juvenile Justice Act, 1986 was amended and repealed by the Juvenile Justice (Care and Protection of Children) Act, 2000. Under the 'Programme for Juvenile Justice', assistance is being provided to State Governments to establish and maintain the mandatory homes for neglected and delinquent Juveniles.

1.3.64 Urbanization is increasing fast, as cities promise more educational and employment opportunities besides supporting the phenomenal growth of service sector. This calls for planning for creation of new infrastructure and maintaining the existing one. Urban infrastructure consists of drinking water, sanitation, efficient sewage systems, electricity and gas distribution, urban transport, health services etc. A comprehensive programme known as “Jawaharlal Nehru National Urban Renewal Mission” (JNNURM) has been introduced in 2005-06 to deal with the challenges of the increasing trend of urbanization in the country. About 60 cities comprising all mega cities and million plus cities, state capitals and cities of historic and tourist importance are proposed to be covered under the JNNURM.

1.3.65 The Mission to be implemented under the State Sector, comprises two Sub-Missions. The Sub-Mission on “Urban Infrastructure and Governance” will focus on major infrastructure projects relating to water supply including sanitation, sewage, solid waste management, road network, urban transport and redevelopment of old city areas. The sub-mission for “Basic Services for the Urban Poor” would look after programmes like slum improvement, rehabilitation, environmental improvement, providing night shelters, community toilets and housing at affordable prices for economically weaker sections and low income groups of the society. A revolving fund would be created at the city level to take care of operation and maintenance of various assets created under the Mission. The Valmiki Ambedkar Awas Yojana (VAMBAY) and the National Slum Development Programme (NSDP) are now proposed to be combined in a new scheme to be known as ‘Integrated Housing and Slum Development Programme (IHSDP)’ to cover cities /towns outside the JNNURM areas.

SPECIAL AREA PROGRAMMES

1.3.66 Special Area Programmes have been formulated to deal with special problems faced by certain areas arising out of their distinct geo-physical structure and concomitant socio-economic

development. The main objectives of Hill Areas Development Programme (HADP) are eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity and to ensure ecologically sustainable socio-economic development of hill areas, keeping in view the basic needs of the people of these areas. Special Central Assistance is given in the ratio of 90 per cent grant and 10 per cent loan. The programme also focuses on the needs and aspirations of local communities particularly their participation in the design and implementation of the strategies for conservation of bio-diversity and sustainable livelihoods. Presently, the designated Hill Areas covered under HADP include two hill districts of Assam-North Cachar and karbi Anglong, Major parts of Darjeeling district of West Bengal and Nilgiris district of Tamil Nadu.

1.3.67 The Western Ghats run for a length of about 1600 kilometers, more or less parallel to the west coast of Maharashtra starting from the mouth of river Tapti in Dhule district and ending at Kanyakumari, the southern-most tip of peninsular population of 442 lakh (1991 census). The main objectives of the Western Ghats Development Programme continue to be eco-preservation. At present the programme is being implemented in 171 talukas of Western Ghats viz., Maharashtra (63 talukas), Karnataka (40 talukas), Kerala (32 talukas), Tamil Nadu (33 talukas) and Goa (3 talukas).

1.3.68 The Border Area Development Programme (BADP) was started in 1986-87 for balanced development of border areas of the States bordering Pakistan, Jammu & Kashmir, Punjab, Gujrat and Rajasthan. The programme was revamped subsequently and its coverage was extended to the States on the eastern border with Bangladesh, States bordering Myanmar, the States bordering China and further extended to include the States bordering Nepal and Bhutan. The main objectives of BADP is to meet the special needs of the people living in remote and inaccessible areas suited near the border and special emphasis is being given to improvement and strengthening of social and physical infrastructure.

1.3.69 The Rashtriya Sam Vikas Yojana (RSVY) is a new initiative in the Tenth Plan with the main aim of tackling the development of those areas which, despite existing efforts, continue to be characterized by high poverty, low growth and poor governance. The scheme has three components, viz., (i) Special Plan for Bihar, which aims at bringing about improvements in sectors such as power, road connectivity, irrigation, horticulture, forestry and watershed development, (ii) Special Plan for the undivided Kalahandi – Bolangir - Koraput (KBK) districts of Orissa, which focuses on tackling the main problems of drought proofing, livelihood support, connectivity, health, education etc. as per local priorities, and (iii) Backward Districts Initiative.

1.3.70 The Backward District Initiative covers 147 districts including 32 districts affected by left wing extremism. The number of districts per State in the list of backward districts has been worked out on the basis of incidence of poverty in case of Non-Special Category States and on the basis of population in case of Special Category States with the rider that each State will get at least one district. The identification of backward districts for Non-Special Category States and Assam has been made on the basis of an index of backwardness comprising three parameters with equal weights to each, viz., (a) value of output per agricultural worker; (b) agriculture wage rate; and (c) percentage of SC/ST population of the districts. The main objectives of the scheme are to address the problems of low agricultural productivity, unemployment and to fill critical gaps in physical and social infrastructure. For each district, Special Central Assistance of Rs. 15 crore per year for three years is being provided for approved schemes included in its Plan. The Union Finance Minister, in his Budget Speech for 2005-06, has announced the establishment of Backward Regions Grant Fund for which an allocation of Rs. 5000 crore has been made for the year 2005-06. An equal amount will be allocated every year in the next four years. Consequent upon the establishment of this Fund, the existing Rashtriya Sam Vikas Yojana, envisaged to end in 2006-07, will be wound up with suitable transition arrangements that will protect every district now covered under the Rashtriya Sam Vikas Yojana.

ECONOMIC INFRASTRUCTURE

1.3.71 The industrial sector has registered growth rate of 8.2 per cent in the year 2004-05 against the target of 8.9 per cent. This growth rate is much higher in comparison with first two years of the Tenth Plan, at 5.7 per cent and 7 per cent respectively. Capital formation in industry, in general, has increased from 2003-04 onwards. However, the contribution of manufacturing sector in the overall GDP is stagnant at around 17 per cent. As many as 8 of the 17 two digit industry groups have shown above 6 per cent growth during the year 2004-05. While manufacturing sector registered a growth rate of 9 per cent in 2004-05, electricity and mining & quarrying sectors registered growth rates of 4.4 per cent and 5.2 per cent respectively. The highest growth rate of 19.5 per cent was observed in machinery equipment other than transport equipment, followed by textile products (19.2 per cent), other manufacturing industry (17.3 per cent), basic chemical and chemical products (14.3 per cent), leather and leather fur products (6.9 per cent), paper and paper products (9.7 per cent), and beverage and tobacco products (10.8 per cent). During 2005-06 (April – September), industrial growth was 8.8 per cent with 9.9 per cent contribution from manufacturing, 4.8 per cent from electricity and 1.3 per cent from mining and quarrying.

1.3.72 Infrastructure is the backbone of economic development. Adequate, reliable and quality infrastructure is necessary to support modern Indian economy, competitiveness in foreign trade and for transforming India into a developed country. Augmenting and expanding infrastructure for sustainable development is one of the prime objectives of the Tenth Plan. The thrust of the infrastructure policy has been on creation of a regulatory framework for promoting private initiatives, healthy competition in infrastructure services and providing infrastructural facilities of international standards at affordable costs, particularly in the transport, power and telecom sectors.

1.3.73 Investment in infrastructure being huge with low returns over long period have been

unattractive for many private investors. The success of National Highway Development Project (NHDP) and Delhi Metro Rail Project have demonstrated confidence in the feasibility of infrastructure financing through innovative models including Public Private Partnership (PPP) route. Keeping in view the need for a large number of projects proposed to be taken up in various sectors, the Government recently formed an Indian Infrastructure Finance Company Ltd., (IIFCL), a special purpose vehicle (SPV) which is expected to bankroll the infrastructure projects. The IIFCL will have an authorized capital of Rs. 1000 crore and a paid up capital of Rs. 10 crore. Its key function will be to get government guarantees upto Rs. 10,000 crore per annum to raise long-term debt at a very competitive rate of 7 to 7.5 per cent with 10 to 40 years duration. The IIFCL will fund only upto 20 per cent of the project cost excluding the cost of land.

1.3.74 The six core infrastructure industries (i.e. coal, electricity, steel, crude petroleum, petroleum refinery and cement) which provide vital inputs to various sectors of the economy, and have a weight of 26.7 per cent in the Index of Industrial Production (IIP) registered a growth of 4.4 per cent in 2004-05. The domestic demand for steel and cement continued to grow as a result of the quick pace of highway construction by the National Highway Authority of India (NHAI) and the remarkable growth in housing sector. Finished steel output grew by 3.8 per cent in the year 2004-05 and cement production grew by 6.5 per cent. However, in the year 2005-06 (April-September), notable growth of 9.8 per cent has been observed in the cement production, 4.3 per cent in electricity and 6.3 per cent in steel. This trend shows that all the six core industries have regained their growth momentum in 2005-06. Improvements in technology and cost reduction have helped the industry to be more competitive in exporting steel and cement.

1.3.75 The Indian mining sector was opened up to foreign direct investment (FDI) in 1993 after the announcement of the new mineral policy. However, the results of private investment, including FDI in mineral sector, have so far not been encouraging. One of the main reasons for slow progress in attracting the investment in mining sector is the procedural delay

in according various clearances both at Central and State Government levels and lack of regulatory mechanism for ensuring timely disposal of cases. Mandatory environment clearance and inadequate infrastructure have also restricted mineral development to attain the desired level. To go into the whole gamut of issues relating to the development of mineral sector, including the requirement for the infrastructure, expeditious clearance from environmental angle and other related issues, a high level committee has been set up under the Chairmanship of Member (Industry), Planning Commission.

1.3.76 Cement, is a principal construction material for development of physical infrastructure, which is considered as an essential element for economic growth. The Indian cement industry directly employs about 1.35 lakh people with substantial indirect employment through machinery manufacturing, materials and services. India with a total cement production of 133.57 million tonnes (provisional) in 2004-05, is the second largest producer in the world, next to China. However, the per capita consumption of cement of about 118 Kg., is far below the world average of 307 Kg in the year 2003. The industry needs to achieve substantial cost reduction to boost its consumption. Production in the cement industry, over the last two decades, has been growing at a compound annual rate of growth of 8.1 per cent. With a remarkable expansion in construction activities in recent years, the demand for cement has picked up. The cement production, which was 108.40 million tonnes in 2001-02, increased to 133.57 million tonnes in 2004-05, registering a growth of 7.2 per cent in the first three years of the Tenth Plan period. The consumption has also increased from 117.23 million tonnes in 2003-04 to 127.15 million tonnes in 2004-05, registering an impressive growth of 8.4 per cent. On export front, the industry exported 10.06 million tonnes of cement and clinker in 2004-05 against 9.00 million tonnes in 2003-04, thereby registering a growth of around 11.8 per cent.

1.3.77 Iron ore is the basic raw material for iron and steel industry. India has vast iron ore resources

with the present estimated reserves of 13.4 billion tonnes. There has been a steep increase in iron ore demand since 2003-04 due to the surge in steel production. This increased demand has created new investment opportunities in iron ore mining. The ore is classified into three categories depending on the iron percentage viz., low grade (below 64 per cent), medium grade (65-67) per cent and high grade (above 67 per cent). The maximum content of iron (Fe) available in Indian ores is 68 per cent, which is considered as one of the best quality iron ores. This has created higher international demand for Indian iron ore. Higher Fe content also increases productivity in the iron making process. India exported about 56.6 million tonnes of iron ore in the year 2004-05 after meeting the domestic consumption of 79.6 million tonnes. The total iron ore production in the year 2004-05 was 136.2 million tonnes, which is 11 per cent of the world production.

1.3.78 Steel is a basic engineering material widely used in all sectors of the economy. India occupies 8th position in the world in crude steel production. In 2004-05, the production of finished steel was about 38.4 million tonnes, registering a growth of 4 per cent over previous year. The domestic steel consumption of about 33.4 million tonnes in 2004-05 is 7 per cent more as compared to the consumption in 2003-04. Concerted efforts are being made to boost the steel demand like steel promotional activities and price control of steel materials. It is envisaged that the low per capita domestic steel consumption of 33 kg. will also increase in near future. Many Indian steel manufacturers are augmenting their production capacity due to liberalized steel policy and the availability of high grade iron ore. This availability of iron ore has attracted many foreign steel companies to set up steel plants in India. The Government has been playing the role of a facilitator providing an enabling environment through policy initiatives to foster the growth of the steel industry. The National Steel Policy, 2004 has proposed a target of 110 million tonnes (20 million tonnes for export and 90 million tonnes for domestic use) of steel demand in the year 2020 with the annual growth rate of 7.4 per cent. Special emphasis would be given to increase rural per capita steel consumption. The other notable focus of

the Policy is on “achieving global competitiveness not only in terms of cost, quality and product mix, but also in terms of global benchmarks of efficiency and productivity.”

1.3.79 Coal is the mainstay of the India's energy sector, as about 50 per cent of primary commercial energy supply and 70 per cent of the power generation is based on coal. Since it will continue to remain the principle source of commercial energy in the country for the foreseeable future, all out efforts are needed for rapid development of coal reserves. As compared to other sources of energy that are available in the country, known coal reserves are expected to last for over 50 years at the present level of production. The increasing gap between the demand and domestic supply of coal has made it imperative to augment domestic production both from the public and private sectors and expedite the reform process for realizing efficiency gains through increased competition in this sector.

1.3.80 The key thrust areas for the development of coal sector identified in the Tenth Plan include: revival of loss making coal companies and restructuring of the coal sector by providing autonomy to individual coal producing companies to encourage competition and facilitate private sector participation in commercial coal mining by means of necessary legislative amendments; setting up of a regulatory authority for ensuring fair competition in the sector; de-blocking of coal blocks held by Coal India Ltd. (CIL) to offer the same on bidding basis both to public and private entrepreneurs; permitting outsourcing of certain mining operations through appropriate legislative amendments for improving the economics of operations; permitting free trade of coal by taking it out of the list of essential commodities; intensification of exploration and upgradation of coal reserves and rapid development of lignite resources. Emphasis is also laid on augmentation of rail and port infrastructure facilities for rapid coal movement, adapting clean coal technologies through the development of science and technology in coal sector, and development of coal bed methane resources. Passing of pending Coal Mines (Nationalization) Amendment Bill, 2000 needs immediate attention

which aims at opening up of the sector for private participation.

1.3.81 The National Common Minimum Programme (NCMP) envisages the need to review mineral royalty. In view of the complexities involved in the issue related to royalty on coal, the Economic Advisory Council to the Prime Minister has been requested to examine the matter and give recommendations for the consideration of the Government.

1.3.82 Coal demand is primarily driven by consumption in power sector. Against an estimated annual growth in consumption / off take of 5.74 per cent projected in the Tenth Plan, the actual growth is expected to be little higher, largely due to more production of steel (hot metal) and cement. In case of the power sector, the likely shortfall in coal based capacity is about 12 per cent by the end of Tenth Plan as per the Mid Term Appraisal but the revised coal based generation programme of 446 billion units (BU) for 2006-07 is only marginally below the original target of 452 BU. In this background, coal demand in the terminal year of the Tenth Plan (2006-07) has been reassessed at 473.2 million tonnes against 460.5 million tonnes (excluding 5.24 million tonnes of washery middlings) estimated earlier. The consumption / off take during 2004-05 has been 405.9 million tonnes which is about 6.6 per cent higher than the previous year.

1.3.83 During the first three years of the Tenth Plan period, the growth in coal consumption has been of the order of 5.0 per cent against original target of 5.74 per cent. For the year 2005-06, coal demand of 444.82 million tonnes (excluding 3.64 million tonnes of washery middlings) has been assessed, which is 9.6 per cent more than that of the 2004-05. A target of 410.85 million tonnes for coal production for the year 2005-06 has been set. Declining washery yield has remained a concern since long and there is an urgent need to modernize coking coal washeries and converting them into multi-product washeries suiting to the raw coal need and specifications of the steel sector.

1.3.84 The anticipated production of lignite from Neyveli Lignite Corporation (NIC) during the year 2004-05 is 21.23 million tonnes against the target of 21.00 million tonnes and the gross power generation by the corporation was 16745 Million Unit (MU). The lignite production target for 2005-06 is kept at 21.50 million tonnes.

1.3.85 India's dependence on oil imports has risen over the years and now stands at 70 per cent. The New Exploration Licensing Policy (NELP) enunciated at the beginning of the Plan period to accelerate the exploration of oil and gas in prospective areas has borne good results like Krishna - Godavari basin gas discoveries and the oil discovery in Rajasthan. Further, at present, 110 blocks have been awarded in five rounds of bidding. The other strategy being followed is to reduce oil dependence and to acquire oil acreage abroad. It is envisaged that the oil/gas produced from the acquired oil acreage in Vietnam, Russia, and Sudan would be available by the end of the Tenth Plan.

1.3.86 The reforms initiated at the beginning of the Tenth Plan regarding the dismantling of the Administrative Price Mechanism (APM) were implemented with effect from April, 2002. The prices of the petroleum products were to be governed by the market prices of oil. But the year 2004-05 witnessed a highly volatile international oil market as the prices of oil went up rather sharply and the Government had to intervene to stabilize the prices. While, this has brought down the strain on the users, the producers were badly affected as a lot of subsidy was to be provided. The net oil import bill for the year has gone up from about 764 billion rupees in 2003-04 to 1034 billion rupees in 2004-05. The oil imports as a percentage of net imports increased from 27 per cent to 29 per cent during the same period.

1.3.87 The refining capacity of the country was 127.4 MMT as on April, 2005 and is likely to increase to 140.87 MMT in April, 2006. The ups and downs of the petroleum sector have not much affected the gas sector. The LNG terminals at Dahej and Hazira are already operational and the work at LNG terminals at Kochi, Mangalore and Kakinada are in progress.

1.3.88 The power sector is the core of the overall socio-economic development of the country. The installed generating capacity of power sector as on March, 2005 was 1,18,419 MW. The Tenth Plan envisages a capacity addition of 41,110 MW, besides another 3000 MW by way of renewable energy sources. To achieve this Plan objective, the Government proposes to take a number of new policy initiatives and is committed to carry forward power sector reforms to make the sector competitive and viable. Enacting 'Electricity Act, 2003' is an important step towards reforms in this sector. The objectives of the Act are "to consolidate the laws relating to generation, transmission, distribution, trading and use of electricity and taking measures conducive to development of electrical industry, protecting interests of consumers and supply of electricity to all areas, rationalization of electricity tariffs, ensuring transparent policies regarding subsidies, promotion of efficient and environmentally benign policies, constitution of Regulatory Commissions and establishment of Appellate Tribunal for matters connected therewith or incidental thereto".

1.3.89 Towards attaining the above objectives, all States have signed Memorandum of Understanding to carry out reforms and have signed Tripartite Agreements; 24 States have constituted State Electricity Regularity Commissions (SERCs) and 18 SERCs have issued tariff orders. While 13 States have unbundled / corporatized their SEBs, Delhi and Orissa have privatized their SEBs. Orissa turned around in 2003-04 and Delhi is on track towards commercial viability. Feeder metering has been completed in 15 States and one State has achieved more than 90 per cent metering. It is noteworthy that 4 States have implemented 100 per cent consumer metering and 10 States have achieved more than 90 per cent metering. Despite these positive developments the power sector remains locked in a situation that is fundamentally unsustainable.

1.3.90 Salient features of the National Electricity Policy notified in February, 2005 include; access to electricity to all households in next five years; availability of power on demand by 2012; supply of reliable and quality power of specified standard in an

efficient manner and at reasonable rates; per capita availability of electricity to be increased to over 1000 units; financial turnaround and commercial viability of the sector; and protection of consumers' interests.

1.3.91 During the first three year of the Tenth Plan period, the actual capacity addition has been 10,907 MW which is 75 per cent of the corresponding target of 14,557 MW. Taking into consideration the performance in first three years, the anticipated capacity addition will be around 31,290 MW during the Tenth Plan as per the Mid-Term Appraisal indicating a shortfall of about 24 per cent against the original target. A target for the capacity addition of 6,934 MW has been set for the year 2005-06. For energy generation a target of 621.5 BU has been kept for the year. A significant improvement in the Plant Load Factor (PLF) has been observed in recent years which recorded at 74.8 per cent in 2004-05 and it is envisaged that the PLF during the year 2005-06 would attain a level of over 75 per cent.

1.3.92 The National Common Minimum Programme envisaged that the household electrification will be completed in five years. Accordingly, a scheme on "Rural Electricity Infrastructure and Household Electrification" programme, also known as "Rajiv Gandhi Grameen Vidyutikaran Yojana" was approved by the Government as a Central Sector scheme under the administrative control of Ministry of Power. Under this scheme, all villages and households are envisaged to be electrified within five years with effect from 2004-05.

1.3.93 The search for alternative fuels that would ensure sustainable development on one hand and energy security on the other began in 1970. Consequently, new and renewable resources of energy have emerged as an option, as the country is endowed with abundant renewable resources i.e. wind, solar, small hydro, and biomass including agricultural residues. Harnessing these resources is best suited to meet the energy requirement of rural areas particularly remote and far-flung villages situated in difficult terrains where providing conventional power is not possible. During the year 2004-05, power from

renewable energy resources was 597.20 MW, and a target for 2005-06 is set at 760 MW. The achievement in respect of electrification of remote villages in 2004-05 was far below the target of 3000 as only 181 villages could be electrified. A target for remote village electrification is set at 1800 for 2005-06.

1.3.94 An efficient transport system is a prerequisite 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.

1.3.95 The Indian railways, with a network of about 63,000 route kms, are the principal mode of transportation for bulk freight and long distance passenger traffic. 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 on 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 tariffs in order to improve the share of rail freight traffic in the total traffic, and to improve safety and reliability of rail services.

1.3.96 The Mid-Term Appraisal of the Tenth Five Year Plan observed that while the Railways have been able to achieve the targets for freight movement in the first three years, the pace of the modernisation

programme is very slow and also the progress regarding tariff rationalizations has been very limited. The average annual growth rate of freight in the first three years of the Tenth Plan is commendable which is likely to be 6.8 per cent as against the Tenth Plan target of 5 per cent. It is necessary to maintain this growth in future and also ideally step it up in view of the need for increasing the share of Railways in freight traffic and ensuring a cost-efficient mode of transport to benefit the economy in the long run. The rate of growth of passenger traffic is only around 2.02 per cent, against 4.93 per cent in case of passenger kms, indicating an increase in the average lead of passenger traffic, which is a welcome development on the whole. It is expected that the Railways will be able to achieve its targets for passenger traffic of Tenth Plan.

1.3.97 As against a target of 624 million tonnes of originating freight traffic in the 10th Plan, the achievement during 2004-05 is 601.89 million tonnes (Provisional). The target for 2005-06 is 635 million tonnes which have been further revised to 650 million tonnes in the Outcome Budget 2005-06. As against a target of 5885 million passengers in the 10th Plan, the achievement during 2004-05 is 5416 million passengers (Provisional). The target for 2005-06 is 5707.44 million passengers. As against the 10th Plan targets of 1310 kms. of new lines, 2365 kms of gauge conversion, 1500 kms of track doubling, 23000 kms of track renewals, 1800 kms of railway electrification, the achievements during the first three years of the Tenth Plan are 545 kms of new lines, 2525 kms of gauge conversions, 707 kms of track doubling, 14487 kms of track renewals and 1334 kms of railway electrification.

1.3.98 A good road network is the basic infrastructure input for socio-economic development of an emerging economy. It plays a 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. They provide linkages to hubs like airports, railway stations and ports and also connect these centers with the hinterland, providing door to door connectivity. Emphasis on

revamping road maintenance, improving riding quality and capacity of existing road network and the National Highways on selected stretches in a phased manner by four laning (NHDP Phase III), two laning (NHDP Phase IV), six laning (NHDP Phase V), and constructing expressways (NHDP Phase VI) for select high-density corridors, augmenting highways in the North Eastern Region 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 to improve mobility in the Tenth Plan.

1.3.99 With more than 65,000 kms of length, National Highways constitute the most important component of the arterial transport network of the country. The Annual Plan 2005-06 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. Remote areas such as North-Eastern Region will continue to receive greater attention during the Plan.

1.3.100 Rural connectivity is the key component of rural development in India. The accessibility objective is to be achieved through an improved rural road network. In order to give a boost to rural connectivity and provide all-weather road connectivity in rural areas, 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. The PMGSY has now been rephased to achieve the Bharat Nirman target of connecting 1000+ habitations (500+ for hilly and tribal areas by 2009).

1.3.101 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. Annual Plan 2005-06 for this sector has been formulated keeping in view the objectives and thrust areas of Tenth Five Year Plan which include encouraging private sector participation; establishing major gateway ports and provision of inter modal linkages through efficient rail and road services and rationalizing manning scales.

1.3.102 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 overseas trade in terms of volume and 68 per cent in terms of value is sea-born. The share of Indian flag ships in the overseas trade of the country has been 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. This 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 changes in the trade pattern which had compelled the Shipping Corporation of India (SCI) to abandon many of its projects. Acquisition of 156 vessels with 3.26GT capacity was suggested during Tenth Plan period.

1.3.103 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 and 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.

1.3.104 A new Civil Aviation policy to comprehensively address the issues related to Civil Aviation industry has been finalized which is envisaged to promote all aspects of Civil Aviation and foster a competitive environment consistent with international safety standards and national security consideration to ensure efficient, viable, cost effective and orderly growth of air transport. The Committee on Infrastructure has included the modernization of Delhi and Mumbai airports as priority infrastructure projects. The technical and financial bids in this regard have been received and are under examination.

1.3.105 Telecommunications is an area which has witnessed unprecedented innovations in recent years. It is one of the fastest growing sectors of the economy with immense potential of growth. The Indian telecom network as on March, 2005 has about 983.73 lakh lines including cellular connections. Keeping in view the present tele-density of 8.59 per hundred, the target of tele-density of 9.91 set for 2007 is expected to be achieved earlier as a result of exceptional raise in mobile telephony.

1.3.106 During 2004-05, 218.73 lakh new connections (90.02 lakh by the state owned BSNL & MTNL and 128.71 lakh by the private sector) were provided. The share of mobile phones has increased from 44 per cent as on March 31, 2004 to more than 52.40 per cent as on March 31, 2005. The major targets envisaged during 2005-06 include provision of 83 lakh new telephone connections, creating TAX lines of 6.84 lakh and laying optical fibre cable of 33,000 route kms.

1.3.107 The low rural tele-density of 1.66 against the urban tele-density of 24 continues to cause concern. As rural telephony is a loss making proposition in its present model, it has not been attractive to private sector investment and therefore, there is need for development of some practicable model. Upgradation of public telephones in villages with population exceeding 2,000 to High Speed Public Tele Info Centres (HPTICs) in a public place

at the block headquarters is underway. A pilot project covering 2000 villages has been taken up which will be extended to other such villages in 2005-06. Provision of additional rural phones will be made in villages with population more than 2,000, where no public call office exists, after achieving the target of one Village Public Telephone (VPT) in every revenue village. Agreements have already been finalized for completing this work in 46,253 villages by 2007. A scheme of connecting 66,882 villages by 2007 has been started under the Bharat Nirman in the telecom sector. The BSNL has been awarded the work of provisioning VPTs in 66,882 villages. It is envisaged to cover 13,366 villages by November, 2005, 40,094 villages by November, 2006 and the rest of the villages by November, 2007. Keeping in view of the perceived exponential growth of cellular phone segment, it is imperative to work out and implement an action plan for optimum utilization of spectrum among defence, paramilitary and other organizations so that surplus spectrum is released for civilian use.

SCIENCE & TECHNOLOGY

1.3.108 The Department of Science & Technology has been making consistent efforts to keep pace with the changing global science and technology scenario. Various programmes and activities are aimed at encouraging and promoting indigenous science and technology in the country. During 2004-05, around 500 new research projects were supported by the Government in the areas of Life Sciences, Chemical Sciences, Physical Sciences, Engineering Sciences, Earth and Atmospheric Sciences. An Ultra High Vacuum Low Temperature Scanning Tunneling Microscope has been indigenously fabricated at the Indian Institute of Science (IISc), Bangalore. Some of the major R&D facilities initiated during 2004-05 include: National Facility for Texture and Orientation Imaging Microscopy (OIM) at IIT, Mumbai; Linear Accelerator with conformal Radiotherapy & Intensity Modulation Radiotherapy Facility at Sanjay Gandhi Post Graduate Institute of Medical Sciences (SGPGIMS), Lucknow; Nanophosphor Application Center (NAC) at Allahabad University; and upgradation of National Facility for Biomedical Research at the All India Institute of Medical Sciences (AIIMS), New Delhi. Infrastructure development was

given greater thrust by providing support for sophisticated analytical instruments such as Scanning Electron Microscopes, Transmission Electron Microscopes, Electron Probe Micro Analyzer, Mass Spectrometers, ICP, NMR, EPR Spectrometers, X-ray Diffractometers, Thermal Analysis Systems etc. to meet the needs of users in various areas of science & technology.

1.3.109 Financial support to university departments and colleges for creating basic infrastructure and enabling facilities was provided for promoting high quality teaching and R&D in the new and emerging areas. Some of the new initiatives taken up during the year 2004-05 include; establishment of Technology Business Incubators in the areas of chemicals and biotechnology at ICICI Knowledge Park in Hyderabad and also at Nirma University, Ahmedabad in the area of information and communication technology. In the area of Drugs and Pharmaceuticals, Pharmaceutical Research and Development Support Fund (PRDSF) has been set up with an initial corpus of Rs. 150 crore. A national facility on Pharma-informatics was also established at the National Institute of Pharmaceuticals Education and Research (NIPER), Chandigarh. A National Facility for Semi Solid Forming (NSSF) has been established at the Indian Institute of Science (IISc.), Bangalore with the financial support from Department of Mines, DST and Defence Research and Development Organisation (DRDO) aiming at the development of semi solid forming technology for aluminum and its alloys for the Indian scenario.

1.3.110 During the Annual Plan 2005-06, emphasis would be on identification of new programmes in advanced areas of science and technology including Nanoscience & Technology. All possible steps will be taken for the overall development of this nascent area. In this context, a National Mission on Nano Science and Technology has been envisaged. The Government support would also be extended to fundamental research projects in the academic area, particularly in the universities, to tap the expertise available there. It is also proposed to introduce a new scheme titled 'Research support to new faculty appointees in

universities and academic institutions' for enhancing their research capabilities. Steps would be taken to strengthen/upgrade the existing R&D facilities so that the researchers are able to get the facilities of required sophisticated analytical instruments and enabling them to pursue research in frontline areas. Based on the priorities and availability of expertise, technology development projects will be evolved and implemented in a number of areas, which include: development of arsenic removal systems through microbial as well as innovative chemical processes; development of material for carbon aerogel for development of state-of-the-art aerocapacitors; upscaling of iron removal plant for water treatment; upscaling of Plasma Pyrolysis Plant for waste disposal; demonstration and field testing of arsenic removal systems and desalination plants; development of bio-fuel production plants and mapping of effects of straight vegetable oil on engine performance; etc.

1.3.111 The major activities of the Survey of India would be relating to updation of topographical maps on 1:50,000 scale using satellite imageries and aerial photography; preparation of large scale maps along with GIS ready data of major cities/towns; bringing out topographical maps on new series on WGS-84 datum; digitisation of maps for the entire country on scale 1:25,000; preparation of Geospatial Data Base Infrastructure for the whole country in open GIS format; etc. The India Meteorological Department will be continuing various projects and programmes for upgradation of meteorological network in the country, besides initiating action for establishment of ground segment for reception & processing of meteorological data from INSAT-3D and establishment of Aerosol Monitoring Network & UV radiation Network. In addition, Optimum Seismological Network will be integrated and new seismological observatories will be established in western and central Himalayas and Island Arc regions of the country to strengthen monitoring of seismic activities. The National Centre for Medium Range Weather Forecasting will continue its efforts to upgrade computing and infrastructure facilities with an aim to become and remain internationally

competitive. It is planned to raise the performance level of computing resources to at least 5 times and online storage to 5 TeraBytes from the present level of 800 GigaBytes.

ENVIRONMENT AND FORESTS

1.3.112 Environmental conservation must go hand in hand with economic development because any economic development which destroys the environment will create more poverty, unemployment and diseases and thus cannot be called even economic development. The Tenth Plan had recognized that environmental sustainability is not an option but an imperative. Clean air, pure water, conservation of forests and wild life and generation of greenery are the essentials for a healthy environment. Prevention of degradation of land, controlling floods and droughts, preventing desertification, conservation of fragile eco-system, prevention of deforestation, conserving bio-diversity and mitigating water and air pollution – are the present day challenges in the sector.

1.3.113 The Tenth plan, while emphasizing the need for balanced and sustainable economic development along with sustainability of the environment for healthy living highlighted cleaning of major polluted rivers by 2007 and other notified stretches by 2012. The National River Conservation Programme has covered 157 towns along the polluted stretches of 31 rivers in 18 States; 1234 million litres per day (MLD) of sewage treatment capacity had been created till October 2004 and the figure is likely to increase to 1588 MLD by the end of the Tenth Plan, which will be 30 per cent of the required 5331 MLD. The water quality in most of the rivers has reasonably improved. The Biological Oxygen Demand (BOD), a cardinal measure of presence of sewage in water, is within the prescribed standard at most major cities along the Ganges. However, the water quality of Yamuna at Delhi remains well below the standard, and given the large increase in the population of Delhi and other cities along the river, significant additional resources are needed to address this problem.

1.3.114 Air and Water quality monitoring programmes are confined to a limited number of towns and cities mainly on account of limited resources. The results invariably show higher level of suspended particulate matter in the air than standard norms, which again is largely attributed to the natural dust augmented by fly ash from the thermal power plants and other industrial emissions. The level of sulphur dioxide has stabilized well within limit and nitrogen dioxide level in major metro areas is now within the standards. Efforts for conservation of mangroves, coral reefs, biodiversity etc., need to be intensified. Enhanced efforts also need to be made for development of lakes and wetlands.

1.3.115 The country's forest resources are under tremendous pressure due to intensified shifting cultivation, indiscriminate and excessive exploitation for timber, fuel wood, fodder and other forest produce, forest fires and encroachments that have led to deforestation and forest degradation. The main concerns and constraints in forestry development include lack of awareness about multiple roles and benefits of forests, especially their role in drought proofing and prevention of soil and water run-off, no linkage between management and livelihood security of the people, low level of technology, inadequate research and extension, wastage in harvesting and processing, market imperfections, overemphasis on government involvement and control, low level of people's participation and NGOs involvement, lack of private sector participation, transport and marketing of forest produce and conflicting roles of forest administration.

1.3.116 There is need to review existing policy, rules and regulations for removing constraints in holistic development of forestry with people's participation. Women, particularly in tribal communities, are dependent on forests for meeting many of their survival needs, as well as for earning income. Protecting women's traditional usufruct rights and enabling women's groups to collect and market non-timber forest produces (NTFPs) has been proved to be a viable and cost-effective strategy not only for women's empowerment but also for renewal of forests. It is important to acknowledge

and recognise women as managers, food gatherers, wage earners and producers. Forestry development policies must be premised on the basis of this realisation.

1.3.117 The National Forest Policy stipulates that one-third geographic area of the country should be brought under forest/tree cover. The imperative has been echoed in the Tenth Five Year Plan and the roadmap for the future development of the forestry

sector includes increasing forest and tree cover to 25 per cent by 2007 and 33 per cent by 2012 as against the baseline cover of 23.03 per cent in 2001; universalisation of Joint Forestry Management (JFM) to cover all 1.70 lakh villages situated inside or on fringe of forests to provide livelihood security and employment generation; according priority to agro-forestry, conservation and development of medicinal plants and promotion of shelter belt plantations to reduce the adverse impact of natural calamities.

Chapter – 2

Financial Resources & Public Sector Outlays

2.1 FINANCIAL RESOURCES

Review of Financing of Annual Plan 2004-05 and estimates for 2005-06.

1. The total expenditure of the Centre was budgeted at Rs 477829 crores for 2004-05. The actual expenditure as per provisional figures was Rs 498448 crores thus exceeding budget estimates by Rs. 20619 crores. The increase was solely on account of non- compared to budget estimates. Fiscal deficit to gap ratio realized was 4.1 percent as compared to 4.4 percent projected in the budget estimates 2004-05. A summary of receipts and expenditure is given in Table 1.

**Table 1: Summary of Union Govt. Accounts 2004-05 and estimates for 2005-06
(Figures in Rs. crores and percent)**

Sl.	Item	BE *	RE *	Prov. Actual @	Shortfall (-) Excess (+)	BE	Growth over Prov 2004-05
No		2004-05	2004-05	2004-05	Prov.-BE	2005-06	
Receipts							
1	Revenue Receipts (net)	309322	300904	305187	-4135	351200	15.3
1a	Tax revenue (net to Centre)	233906	225804	224857	-9049	273466	21.5
1b	Non-tax revenue	75416	75100	80330	4914	77734	-3.5
2	Non-Debt Capital Receipts	31100	65656	65286	34186	12000	-81.2
3	Total non-Debt receipts to Centre - Net (1+ 2)	340422	366560	370473	30051	363200	-2.0
Expenditure							
4	Non-Plan Expenditure	332239	368404	366288	34049	370847	1.2
5	GBS for Plan Expenditure	145590	137387	132160	-13430	143497**	8.3
6	Total Expenditure (4+ 5)	477829	505791	498448	20619	514344	3.1
Fiscal Deficit							
7	Fiscal Deficit (6-3)	137407	139231	127975	-9432	151144	
7a	Fiscal Deficit / GDP %	4.4	4.5	4.1		4.3	

Source : * Union Budget 2004-05 , @ Provisional Accounts 2004-05
** Excludes the loan component of central assistance for the plan of States.

plan expenditure. On the resources front, non-debt receipts exceeded budget estimates by Rs 30051 crores. Fiscal deficit of Rs. 127975 crores was thus lower than budget estimates by Rs 9432 crores as

2. Total budgetary expenditure of the Centre for 2005-06 has been estimated at Rs 514344 crores comprising of Gross Budget Support (GBS) for Plan Expenditure of Rs. 143497 crores and Non-plan

Expenditure of Rs. 370847 crores. The budgetary expenditure of the Centre during 2005-06 is to be financed through non-debt receipts of Rs 363200 crores and the balance through borrowing (fiscal deficit).

3. The 12th Finance Commission (TWFC) has made recommendations relating to devolution of Centre's resources to the States. A summary of the recommendations that have been accepted is given in Annexure I. Implementation of these recommendations by the Central government would have a bearing on the resources available to Centre (during 2005-06).

during 2004-05. The shortfall in gross tax revenue with reference to its revised estimates was, however, only Rs 1041 crores. Nevertheless, the overall performance on the tax front since 2001-02 (including 2004-05) has been encouraging. Gross tax to GDP ratio has steadily improved from 8.2 percent in 2001-02 to 9.8 percent in 2004-05. The growth in tax receipts in recent years has mainly from direct taxes, in particular, corporate tax. This trend is expected to continue in 2005-06. Details are given below (Table 2).

6. Gross tax receipts in 2005-06 are projected grow by over 21 percent to Rs 370025 crores. and

Table 2: Break up of Gross tax revenues of the Centre
(Figures in Rs. crores and percent)

Sl. No.	Taxes	BE 2004-05	RE 2004-05	Prov. Actual 2004-05	Shortfall (-) Excess (+) Over BE 2004-05	BE 2005-06	Growth over Prov 2004-05	Growth COPPY
1	Corporation Tax	88436	83000	83566	-4870	110573	32.3	31.5
2	Personal Income Tax	50929	50929	48312	-2617	66239	37.1	16.8
4	Customs	54250	56250	57655	3405	53182	-7.8	18.6
5	Union Excise Duties	109199	100720	99155	-10044	121533	22.6	9.2
6	Service Tax	14150	14150	14200	50	17500	23.2	80.0
7	Others	769	972	2091	1322	998	-52.3	-1.0
8	Gross Tax Revenue*	317733	306021	304980	-12753	370025	21.3	19.9
9	Share of States	82227	78617	78594	-3633	94959	20.8	19.5
10	NCCF	1600	1600	1528	-72	1600		-4.5
11	Net tax revenue(8-9-10)	233906	225804	224857	-9049	273466	21.6	20.3

* Comprises of service tax, expenditure tax, wealth tax, taxes of UTs and other taxes. COPPY: Corresponding period previous year (2004-05 over 2003-04)

RESOURCES 2004-05 AND ESTIMATES FOR 2005-06:

4. The Centre's non-debt resources comprise of tax revenue, non tax revenue and non-debt capital receipts. These together go to finance its expenditure. The excess of expenditure is financed through borrowing.

TAX REVENUES (TR):

5. The provisional actual estimates for GTR for 2004-05 at Rs.3,04,980 crores is short of budget estimates by 12753 crores. Receipts from all major taxes have been lower than the Budget estimates

expected to be reach 10.5 percent of GDP. An interesting highlight of the projections for 2005-06 is that receipts from personal income tax and excise duties are expected to grow by 37 percent and 22.6 percent over the respective provisional estimates for 2004-05. These rates of growth are highest since 1990-91. Growth in corporate tax receipts are expected to be sustained (at 32 percent) over the growth rate achieved in 2004-05. As per the recommendations made by the Twelfth Finance Commission, the share of States in the Centre's divisible pool of taxes is to be 30.5 per cent from (inclusive of additional duty in lieu of sales tax in respect of sugar, textiles and tobacco) from 29.5 per cent recommended by the EFC.

NON-TAX REVENUES (NTR):

7. Non-tax Revenues comprise of interest receipts, dividend and profits from PSUs, transfer from RBI, external grants and receipts on account of government services. Interest receipts comprises of

9. For the year 2005-06, interest receipts have been projected at Rs 25500 crores which is lower than the provisional estimates (2004-05) by Rs 7233 crores. Dividend receipts from Central PSUs, nationalized banks and the RBI are expected to be marginally higher than the realization during 2004-

Table 3: Estimates of Non-Tax Revenues
(Figures in Rs. crores and percent)

Sl. No.	Item	BE *	RE *	Prov.	Shortfall (-) / Excess (+) over BE	BE	Increase (+) / Decrease over 2004-05 (P)
		2004-05	2004-05	2004-05		2005-06	
1	Interest Receipts	36950	31538	32733	-4217	25500	-7233
2	Dividends and profits	18875	20799	22847	3972	23500	653
3	NTR of UTs	618	699	718	100	729	11
4	Other non-tax revenues	18973	22064	24033	5060	28004	3971
5	Total -NTR	75416	75100	80330	4914	77733	-2597

interest on loans to States/ UTs, Railways, and other interest receipts. Data on non-tax revenue receipts in table 3 shows that there was a shortfall of Rs 4217 crores in interest receipts during 2004-05 (Prov) over the budget estimates. The share of interest receipts has been declining during (2001-05) due to a general decline in interest rates. Further, the debt swap scheme introduced by Government of India in 2002-03 enabled States to prepay high cost Central loans contracted in the past with small savings and additional open market borrowings. Loans amounting to Rs 103642 crores bearing coupon of 13 percent and above are estimated to have been swapped under this facility by 31st March, 2005. This has further reduced interest receipts of the Central Government.

8. In contrast to the decline in share of interest receipts, the share of dividends and profits has been increasing since 2001. The increase in payout of dividends by public sector companies, banks and transfers from RBI continued during 2004-05 and was higher than the budget estimates by Rs 3972 crores. Other non-tax revenue arising mainly from receipts from economic services were also higher than the budget estimates by Rs 5060 crores. As a result, non-tax revenues have been higher than budget estimates by Rs.4914 crores during 2004-05.

05 by Rs 653 crores. The total receipts from Non-tax revenues are estimated at Rs 77733 crores for 2005-06 is thus lower than the provisional figures for 2004-05 by Rs 2597 crores.

10. The TWFC has recommended that Centre should share profit from petroleum from New Exploration Licensing Policy (NELP) areas with the States from where mineral oil and natural gas are produced in the ratio 50:50. The Central government has accepted this recommendation subject to the condition that this would be within the overall ceiling of 38 percent of Gross revenues receipts of the Centre. The impact of this recommendation may not immediate and may be seen only after new oil / gas field under NELP come into commercial operation.

NON-DEBT CAPITAL RECEIPTS (NDCR):

11. Non-debt capital receipts (comprising mainly of recovery of loans from State governments and disinvestments) have been significant since 2002-03. A notable feature of the NDCR during 2004-05 is the large inflow under recovery of loans on account of prepayment of loans by State Governments under the debt swap scheme. Recovery of loans was higher than the budget estimates by Rs 33762 crores. The flip side of this for the Centre is that interest receipts

**Table 4: Estimates of Non-Debt Capital Receipts:
(Figures in Rs. crores and percent)**

Sl. No.	Item	BE *	RE *	Prov.	Excess (+) Shortfall (-)	BE	Increase (+)/ Decrease (-) over 2004-05 (P)
		2004-05	2004-05	2004-05		2005-06	
1	Recovery of Loans	27100	61565	60862	33762	12000	-48862
2	Disinvestments	4000	4091	4424	424		-4424
3	Total - Non Debt Capital Receipts (NDCR)	31100	65656	65286	34186	12000	-53286
	NDCR as % of Total expenditure	6.5 %	12.9%			2.3 %	

have declined (as discussed earlier). The year 2004-05 witnessed a reversal in terms of receipts from disinvestments as compared to the 2003-04 (though, the receipts exceeded budget estimates by Rs 400 crores.

12. Receipts from NDCR for 2005-06 are projected to be only Rs 12000 crores. Proceeds from disinvestments are projected to be nil for 2005-06

Centre for Plan (Central plan and Central Assistance States/ UTs Plan). In relation to the GDP, external assistance which was about 1.5 percent in the early 1990s has come down to about 0.5 percent. The net flow in aid is even smaller on account of repayment obligations on past loans. Table 5 gives details of external assistance estimated for 2004-05 and 2005-06. Inflow of net external assistance during 2004-05 was Rs 15498 crores comprising of Rs 20036 crores

**Table 5: External Loan and Grants and Net External Aid
(Figures in Rs. crores and percent)**

Sl. No.	Item	BE *	RE *	Prov.	Excess (+) Shortfall (-)	BE	Increase (+)/ Decrease (-) over 2004-05 (P)
		2004-05	2004-05	2004-05		2005-06	
1	Loans	14946	16193	20036	5090	17184	-2851
2	Grant	3598	3064	2564	-1034	3218	654
3	Gross Ext. Assistance	18544	19257	22600	4056	20402	-2197
4	Repayment (Principal)	6870	7158	7102	232	7529	427
5	Net Ext. Assistance*	11674	12099	15498	3824	12873	-2625
6	Gross Ext aid as % of GBS	12.7	14.0	17.1		14.2	

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

while recovery of debt has been projected to revert to the levels prior to introduction of the debt swap scheme.

EXTERNAL AID:

13. External aid comprises of grants and loans routed through the Central Budget. External grants are a small part (i.e. 2.7 percent) of 'non-tax receipts' (Table 3). External loans are a component of borrowings of the government. Gross external aid (i.e. loans and grants) has been accounting for about 13 to 14 per cent of the Gross budget support by the

of loans and Rs 2564 crores of grants and repayment of Rs. 7102 crores. The net inflow was Rs 3824 crores higher than the budget estimates

14. The gross inflow of external aid for 2005-06 is estimated to be Rs 240402 crores comprising of loans of Rs 17184 crores and grants of 3218 crores. Net inflow of external assistance is projected to decline by Rs. 2625 crores in 2005-06 as compared to the provisional estimates for 2004-05.

15. The TWFC has recommended that Centre should pass on external assistance on back-to back

basis to States and manage it through a separate fund in the Public Account. The government has accepted this recommendations subject to the condition that the service cost and exchange rate fluctuations would also be passed on to the States under this arrangement. The details of these arrangements are yet to be announced by the Department of Economic Affairs.

16. On the whole the resources side of the Centre show that receipts from non-tax revenue and non-debt capital receipts is expected to decline during 2005-06 while gross tax revenues are expected to grow by 21.3

CENTRAL ASSISTANCE FOR THE PLAN OF STATES

18. The TWFC has recommended that Centre should confine itself to extending Plan grants to States and leave States to decide how much they wish to borrow and from whom. As this recommendation has been accepted, by implication, the estimates for Central assistance to the States for their plans for 2005-06 (Rs 33112 crore) excludes the loan component of Central assistance that was included hitherto.

Table 6: Central Government Expenditure during FY 2004-05 and BE 2005-06
(Figures in Rs. crores and percent)

Sl. No.	Item	BE	RE	Prov	Excess (+) Shortfall (-)	BE	Increase (+)/ Decrease (-) over 2004-05 (P)
		2004-05	2004-05	2004-05		2005-06	
1	Non-Plan Expenditure	332239	368404	366288	34049	370847	4559
2	Plan Expenditure	145590	137387	132160	-13430	143497	11337
	% Share of Plan expenditure in Total Expenditure of the Centre	30.5	27.2	26.5		27.9	
	Budget Support for Central Plan	87886	82529	80130	-7756	110385	30255
	% Share in Plan Exp	(60.4)	(60.1)	(60.6)		(76.9)	
	Central Assistance for States & UT Plans	57704	54858	52030	-5674	33112	-18918
	% Share in Plan Exp	(39.6)	(39.9)	(39.4)		(23.1)	
3	Total Expenditure	477829	505791	498448	20619	514344	15896

percent. Therefore, growth in resources during 2005-06 is expected to come mainly from tax receipts.

BUDGETED EXPENDITURE:

17. Details of total expenditure are given in Table 6. Total expenditure of the Centre during 2004-05 was Rs 498448 crores. This exceeded budget estimates by Rs. 20619 crores. The increase was solely on account of non-plan expenditure which exceeded budget estimates by Rs. 34049 crores. On the other hand, budget support for Plan expenditure was lower than the budget estimates for 2004-05 by Rs. 13430 crores. Consequently, the share of plan expenditure in the total expenditure was 26.5 percent as compared to 30.5 percent projected in the budget estimates. Budget support for the Central plan as well as Central assistance for the Plan of States/ UTs were lower than the BE 2004-05 by Rs. 7756 crores and Rs. 5674 crores, respectively.

NON-PLAN EXPENDITURE

19. Details of non-plan expenditure of the Centre for 2004-05 and Budget estimates for 2005-06 are given in Table 7. The main reason for the increase in non-plan expenditure during 2004-05 over its Budget estimates (referred to earlier) was the redemption of securities to the National Small Savings Fund (Table 7 item II b). Within non-plan revenue expenditure, interest expenditure of the Government has been showing a declining trend in recent years on account of lower interest rates on Government borrowings. For 2004-05, Interest payments (as per provisional estimates) turned out to be lower than the corresponding budget estimates by Rs. 2960 crores. Grants / loans to States were also lower by Rs.3671 crores. Outgo on subsidies was however higher by Rs.1117 crores as compared to budget estimates

(mainly on account of fertilizer subsidies). The most significant increase under Non-plan Revenue Expenditure was of Pensions where the expenditure exceeded Budget Estimates by Rs. 2358 crores.

has been negative. This has been a cause of concern. A negative BCR implies that government has to depend on capital receipts for financing current expenditure. BCR realized compared to projections

Table 7 Non Plan Expenditure
(Figures in Rs. crores)

Sl. No.	Item	2004-05 BE	2004-05 RE	2004-05 Prov	Excess (+) Shortfall (-)	2005-06 BE	Increase (+)/ Decrease (-)
I	Non Plan revenue expenditure	293650	296396	297249	3599	330530	33281
1	Interest Payments	129500	125905	126540	-2960	133945	7405
2	Defence	43517	43517	43967	450	48625	4658
3	Subsidies	43516	46514	44633	1117	47432	2799
4	Grants to States & UTs	19470	14828	15799	-3671	33953	18154
5	Pension	15928	18338	18286	2358	19542	1256
6	Other Non-Plan revenue expenditure	41719	47294	48024	6305	44256	-3768
II	Non-Plan capital expenditure	38589	72008	69039	30450	40317	-28722
	<i>Of which</i>						
a	Defence capital expenditure	33483	33483	31989.5		34375	2386
b	Discharge of securities against small savings		32665	32675			
III	Total Non-Plan expenditure	332239	368404	366288	34049	370847	-32811

Other items of non-plan capital expenditure have not been indicated here separately

20. Non-Plan revenue expenditure for 2005-06 has been estimated to be Rs.330530 crores, which is Rs 33281 crores (11 percent) higher than the provisional estimates for 2004-05. There is a substantial rise of Rs 18154 crores in non-plan grants to the States. This follows from the implementation of the recommendations of the TWFC.

BALANCE FROM CURRENT REVENUE AND BALANCE FROM NON-DEBT CAPITAL RECEIPTS:

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

22. *Balance from Current Revenue (BCR):* For over a decade, the BCR of the Central government

for 2004-05 is given in Table 8. The negative BCR, which was projected to be Rs. 21409 crores for 2004-05 turned out to be Rs.(-) 26616 crores as per provisional estimates of receipts and expenditure. The deterioration in the (negative) BCR by 5206 crores in 2004-05, as compared to budget estimates .was mainly due to higher non-plan revenue expenditure (inclusive of defence capital expenditure) and lower revenue receipts.

23. Balance from Current Revenues (BCR) is expected to improve to Rs -16923 crores in 2005-06. Revenue receipts of the Centre (net of the transfer to States) would be Rs. 351200 crores in 2005-06. Non Plan Revenue Expenditure (including defence capital) is expected to be Rs.364905 crores. Projected revenues and non-Plan expenditure thus imply an improvement in the Balance from Current Revenues by Rs. 9693 crores compared to provisional estimates for 2004-05.

24. *Balance from Non-Debt Capital Receipts:* Non-debt capital receipts in 2004-05 were higher than projections on account of an increase in the recovery

Table 8 Balance from Current Revenues (BCR) and Balance from non-debt capital receipts

(Figures in Rs. Crores)

Sl. No.	Item	BE	RE	Provisional	BE
		2004-05	2004-05	2004-05	2005-06
1	Revenue Receipts less Ext grants	309322 3598	300904 3064	305187 2564	351200 3218
	Revenue Receipts less ext grants	305724	297840	302623	347982
2	Non Plan Revenue expenditure*	327133	329879	329239	364905
3	BCR (2-3)	-21409	-32039	-26616	-16923
Balance from Non Debt Capital Receipts (BCAP) 2004-05					
4	Non Debt Capital Receipts	31100	65656	65286	12000
5	Non Plan Capital Expenditure	5106	38525	37050	5942
6	BCAP (4-5)	25994	27131	28237	6058

* Includes defence capital expenditure

of loans as already stated. However, non-Plan capital expenditure also turned out to be higher than Budget Estimates by over Rs.31944 crores on account of redemption of securities to the NSSF. The balance from non-debt capital receipts thus turned out to be Rs.28237 crores compared to Rs.25994 crores implicit in Budget Estimates.

Capital Receipts together indicate the ability of the government to finance Plan expenditure without recourse to additional borrowing. The sum of budgetary resources in terms of Balance from Current Revenues at Rs. (-) 26616 crores and the balance from Non-debt Capital Receipts of Rs. 28237 crores, according to the provisional accounts, was Rs. 1621 crores. Hence, a fiscal deficit of Rs. 127975 crores

estimate of Rs 28237 crores for 2004-05, the BCAP projected for 2005-06 would be lower by Rs. 22179 crores.

FINANCING OF BUDGETARY SUPPORT FOR THE PLAN BY THE CENTRE :

26. The Balance from Current Revenues and the Balance from Non Debt Capital Receipts together indicate the ability of the government to finance Plan expenditure without recourse to additional borrowing. The sum of budgetary resources in terms of Balance from Current Revenues at Rs. (-) 26616 crores and the balance from Non-debt Capital Receipts of Rs. 28237 crores, according to the provisional accounts, was Rs. 1621 crores. Hence, a fiscal deficit of Rs. 127975 crores was required to provide Gross Budget Support of Rs.132160 crores comprising the Centre's Annual Plan expenditure of Rs. 80130 crores and Central Assistance of Rs. 52030 crores to States and U.Ts for their Plans. Details for 2004-05 along with corresponding estimates for 2005-06 are in Table 9.

Table 9 Scheme of Financing GBS for Annual Plan of the Centre 2003-04

(Figures in Rs. Crores)

Sl. No.	Resources	BE	RE	Provisional	BE
		2004-05	2004-05	2004-05	2005-06
1	Balance from current Revenues (BCR)	-21409	-32039	-26616	-16923
1a	External Grants	3598	3064	2564	3218
2	Balance from Non Debt Capital Receipts	25994	27131	28237	6058
3	Fiscal Deficit	137407	139231	127975	151144
4	Gross Budget Support for Plan (1+ 1a+ 2+ 3)	145590	137387	132160	143497
5	Assistance for State & UT's Plans	57704	54858	52030	33112
	% Share in Total GBS	39.6	39.9	39.4	23.1
6	Budget Support for Central Plan (4-5)	87886	82529	80130	110385
	% Share in Total GBS	60.4	60.1	60.6	76.9

25. For the year 2005-06, Non-debt capital receipts are projected to be only Rs 12000 crores for reasons already discussed. Non Plan Capital expenditure (excluding Defence Capital) has been projected at Rs. 5942 crores in 2005-06. Thus the balance from capital receipts for 2005-06 is estimated at Rs. 6058 crores. As compared to the provisional

27. The Plan outlay of the Centre comprises of Budgetary support for the Plan of Ministries and departments and the Internal and Extra-budgetary resources of the Central Public Sector Enterprises (CPSEs). Central ministries also extend budgetary

PLAN OUTLAY AND EXPENDITURE OF CENTRE (INCLUDING PLAN OF CPSES):

**Table 10: Central Plan outlay and expenditure for 2004-05 and 2005-06
(Figures in Rs. crores)**

Sl. No.	Item	BE * 2004-05	RE * 2004-05	Prov. 2004-05	Excess (+) Shortfall (-)	BE 2005-06	Increase (+)/ Decrease (-)
1	Budget support - Total of which	87886	82529	80130	-7756	110385	30255
2	Budget support for Plan schemes	71559	65524	63125	-8434	92791	29666
3	Budget Support to CPSEs	16327	17005	17005	678	17594	589
4	IEBR of CPSEs	75834	68289	68289	-7545	100868	32579
5	Plan Outlay / Investment of CPSEs (3+ 4)	92161	85294	85294	-6867	118462	33168
6	Central Plan Outlay (2+ 5)	163720	150818	148419	-15301	211253	62834

support to some of the CPSEs out of the GBS allocated to them. Table 10 provides details of Central Plan outlay and expenditure for 2004-05 and 2005-06.

28. During 2004-05, gross budget support (GBS) for financing the annual plan of the Central ministries and departments (including GBS for CPSEs) was lower than the budget estimates for the year by about Rs. 7756 crores (i.e., about 8.8 per cent of the BE 2004-05). The Internal and extra-budgetary resources

Rs. 92791 crores would go to fund central and centrally sponsored schemes of Central ministries and departments and the balance Rs. 17594 crores is estimated to be budget support for Central Public Sector Enterprises.

PLAN OUTLAY OF CPSES AND THEIR IEBR:

30. As noted earlier, shortfall in Central Plan during 2004-05 has been lower than projected budget support as well as IEBR of CPSEs. The IEBR of

**Table 11 Financing pattern of Plan outlay of Central Public Sector Enterprises
(Figures in Rs. crores)**

Sl. No.	Source of Finance	BE 2004-05	RE 2004-05	Shortfall(-) / Excess (+)	BE 2005-06	% Share	Increase over RE 2004-05
		2004-05	2004-05	(4-3)	2005-06		
I.	Budget Support (i+ ii)	16327	17005	678	17594	14.9	589
i.	Equity	14194	14331	137	14040	11.9	-291
ii.	Loan	2133	2674	541	3554	3.0	880
	Total IEBR	75834	68289	-7545	100868	85.1	32579
II.	Internal Resources	41930	38606	-3324	52060	43.9	13454
III.	Borrowings (i+ ii+ iii)	33904	29683	-4221	48808	41.2	19126
i.	Bonds /Debentures	21499	12209	-9290	27722	23.4	15513
ii.	ECB/Suppliers' Credit	4459	2474	-1985	5221	4.4	2747
iii.	Others*	7945	15000	7055	15866	13.4	866
IV.	Total Plan Outlay (I+ II+ III)	92161	85294	-6867	118462	100.0	33168

of CPSEs fell short of the budget estimates by over Rs. 7545 crores (i.e., about 9.9 percent of the budget estimates). The overall expenditure on the Central plan (including IEBR) was therefore short by Rs. 15301 crore i.e. 9.3 percent.

29. Budget support for the Central plan for 2005-06 is projected to be Rs.110385 crores i.e., higher by 25.6 percent as compared to BE 2004-05. Of this,

CPSEs, which forms a major component in the financing of the plan of CPSEs was lower by Rs.7545 crores. Internal resource generation was short by Rs.3324 crores and borrowings by CPSEs was lower than the projections by Rs.4221 crores. The component wise details of financing of the plan of CPSEs is given in Table 11.

31. The Plan of the Central Public Sector enterprises for 2005-06 has been targeted at

	Sect	BE	RE	Shortfall(-) / Excess (+)	%
		2004-05	2004-05		
1	Road Transport & Highways	5790	2248	-3542	-61.2
2	Communications & IT	11625	9733	-1892	-16.3
3	Power	14665	13336	-1329	-9.1
4	Shipping	2050	1129	-921	-44.9
5	Coal	3116	2419	-697	-22.4
6	Petroleum & Natural Gas	25000	24615	-385	-1.5
7	Steel	1461	1135	-326	-22.3
8	Civil Aviation	1603	1455	-148	-9.2
9	Mines	356	218	-138	-38.8
10	Railways	14097	15274	1177	8.3
11	Urban Development	5211	7293	2082	40.0
12	Other PSUs	7186	6439	-747	-10.4
	Grand Total All CPSEs	92160	85294	-6867	-7.5

Rs.118462 crores (Table 11). About 14.9 percent of the outlay would be financed through budget support, 44 percent from internal resources and the balance from borrowings. The distribution of investment across CPSEs coming under different Central ministries by source of finance is given in Table 12.

32. In order to pinpoint the areas of shortfall in plan outlay of CPSEs, the outlay realized as per revised estimates has been compared with the corresponding

budget estimates for 11 Central ministries/departments which have CPSEs under their administrative control. There has been a significant shortfall in the case of CPSEs coming under Road transport and highways, Communications & IT, Power, Shipping, Coal, Petroleum and natural gas, Steel and Mines the details of which are given in Table 11-B.

33. Overall, the projections for Central Plan outlay 2005-06 envisage a nominal increase by over

Sl. No.	CPSE	IR	Bonds/ Debentures	ECB	Others	Total IEBR	Budgetary Support		Total Budgetary Support	Plan Outlay
							Equity	Loans		
1	Communications & IT	10146	1645			11791			0	11791
2	Petroleum & Natural Gas	18818	1668	600	8538	29623			0	29623
3	Railways	4718	3400			8118	6520		6520	14638
4	Power	5175	8407	3363	1969	18914	2649	1	2650	21564
5	Coal	3338	220	80	212	3849			0	3849
6	Steel	2443			8	2451	7	8	15	2466
7	Mines	458			1	458	41		41	499
8	Shipping	1166		1096		2261	8	140	149	2410
9	Road Transport & Highways		8500			8500	3270	600	3870	12370
10	Civil Aviation	1735			274	2008	341	15	356	2364
11	Urban Development	985	2102		4537	7624	107	400	507	8131
12	Other PSUs	3079	1780	82	328	5269	1097	2390	3487	8756
	Total All CPSEs	52060	27722	5221	15866	100868	14040	3554	17594	118462

40% over the level achieved in 2004-05 (Table 10). This would require concerted efforts at resource mobilization. It would be necessary in the first instance for the concerned Central Ministries to analyze the reasons for under utilization of budgetary resources and shortfall in achievement in the targeted outlay during 2004-05.

34. In the case of CPSEs the stepup in investment is envisaged at 28 percent (over the Budget Estimates for 2004-05) and 38 percent (over RE 2004-05). This is a substantial increase and would require concerted efforts to mobilize the required resources. The decision of CPSEs to raise extra budgetary resources (borrowing) is usually linked to financing of projects. In other words there is a continuing need to ensure that plan projects of CPSEs are speedily cleared and implemented and efforts are also made to generate internal resources.

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35. The Annual Plan 2004-05 for all States and UTs with legislatures together was approved at Rs. 1,24,056.36 crores, with an aggregate resource of Rs. 1,24,694.79 crores. Aggregate resource of the approved Plan consists of Rs. 61,225.99 crores of States' own resources (SOR) and Rs. 63,468.80 crores of Central assistance. The revised estimate of aggregate resource worked out to Rs. 1,21,379.05 crores, 2.66% lower than the approved projection. Mobilisation of resources and change in the structure of financing the Plan at the RE stage vis-à-vis the approved Plan can be observed from the table 1 below:

Resources	AP	RE	Percentage
1. States' Own Resources (SOR)	61225.99 (49.1)	59351.06 (48.9)	96.94
2. Central Assistance (CA)	63468.80 (50.9)	62027.99 (51.1)	97.73
3. Aggregate Resources (1+2)	124694.79	121379.05	97.34

Figures in parentheses indicate percentage shares in Aggregate Resources.

STATES' OWN RESOURCES

36. States' Own Resources (SOR) consists of two broad groups (a) non-borrowed resources and (b) borrowed or debt-creating resources including net Miscellaneous Capital Receipts (MCR). Non-borrowed resources consist of balance from current revenues (BCR), contribution of public enterprises, Plan grants recommended by the Finance Commission, un-specified additional resources mobilization (ARM) committed during meetings between the Deputy Chairman and Chief Ministers and net surplus of local bodies. Borrowings of States to finance the Annual Plan are Provident Funds, MCR (net), share of net small savings collections, SLR based market borrowings, negotiated loans from Financial Institutions and bonds/debentures floated by the State Public Enterprises. Table 2 below summarises the composition of States' own resources for financing the Annual Plan 2004-05.

Resources	AP	RE
1. Non-Borrowed Own Resources	-18927.62 (-30.91)	-20072.51 (-33.82)
2. Borrowed Own Resources	80153.61 (130.91)	79423.57 (133.82)
3. States' Own (1+2) Resources (SOR)	61225.99	59351.06

Figures in parentheses indicate percentage shares in States' Own Resources

BALANCE FROM CURRENT REVENUES (BCR):

37. The balance from current revenues (BCR) captures the surplus/deficit in non-Plan revenue accounts, which add to or deplete Plan resources. The approved Annual Plan for 2004-05 has estimated the BCR at (-) Rs. 21,283 crores, which has marginally improved in the revised estimates to (-) Rs. 21,255 crores on account of higher tax revenue of States like Gujarat, Karnataka, MP, Orissa and Punjab. State-wise BCR at Annexure 3 shows improvement over approved estimates for States like Gujarat, Karnataka, Orissa, Punjab, MP and Tamil Nadu but deterioration for the

States of Bihar, Goa, Haryana, Kerala, Rajasthan, UP and West Bengal.

CONTRIBUTION OF PUBLIC ENTERPRISES:

38. Resources for the Plan of State level public enterprises (SLPEs) consist of internal resources, negotiated loans from financial institutions and debentures/bonds floated by the enterprises. The contribution of public enterprises in the scheme of financing represents the internal resources of these Enterprises and reflects their financial position. State Electricity Boards (SEB) and State Road Transport Corporations (SRTC) are the major public enterprises. Against the estimated contribution of SLPEs of (-) Rs.1547 crores in financing States' approved Plans for 2004-05, revised estimates indicate deterioration to (-) Rs. 3523 crores. State-wise contributions of SEBs and RTCs are given at Annexures 2.4 and 2.5 respectively. With on-going power sector reforms, States are at various stages of unbundling SEBs into independent corporations and some States have privatized power distribution.

STATES' OWN BORROWINGS:

Own borrowings of States have decreased in absolute terms but increased in terms of their share in total States' own resources in revised estimates compared to the approved scheme of financing. Major increases are observed in loans against net small savings collection and SLR based market borrowings of States. Loans against small savings has increased from Rs.51,270 crores estimated in the approved Plan to Rs.55,254 crores.

39. Miscellaneous capital receipts (MCR) net representing the balance of total non-Plan capital receipts (capital receipts not forming part of direct Plan financing) including net public account (other than Provident Fund), over the total non-Plan capital disbursement have declined from (-) Rs.24,317 crores estimated in the approved Plan to (-) Rs.31,184 crores. Drawal on negotiated loans and debentures/bonds has also declined in the latest estimates by Rs.1682 crores.

CENTRAL ASSISTANCE

40. The Union Budget for 2004-05 has made an allocation of Rs. 25,188 crores under Normal Central Assistance (NCA) for States and Rs. 1464.00 crores for UTs. Revised estimates were Rs. 23,070 crores and Rs.1,469.19 crores respectively (Annexure-2.1). The approved financing pattern for the Annual Plan of States & UTs estimates NCA at Rs. 24,055 crores which, as per the latest estimate was also Rs.24,055 crores.

41. The budget (2004-05) provision for Additional Central assistance for externally aided projects (ACA for EAPs) was Rs.7,000 crores, which was revised to Rs. 8,506 crores subsequently. The approved scheme of financing the Annual Plan of States estimated the requirement at Rs. 17,185 crores, including Structural Adjustment Loans for some States. As per the latest estimate of resources, absorption of ACA for EAPs was Rs. 14,072 crores. In spite of optimistic estimates of external aids in the approved Plan, actual realisation in most States has not been encouraging. In fact it has been observed that the main reason for shortfalls in Central Assistance is low absorption of external aid vis-à-vis estimates in the approved Plan.

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

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43. Aggregate resource for the Annual Plan 2005-06 for all States and UTs with legislatures together

work out to Rs.1,49,241 crores consisting of Rs. 82,253 crores of States' own resources and Rs. 66,988 crores of Central assistance. A comparative picture of the composition of aggregate resources for Annual Plan 2005-06 vis-à-vis Annual Plan 2004-05 is at table 3 below.

Resources	2005 AP	2006 RE	Percentage Increase
1. States' Own Resources (SOR)	61225.99 (49.10)	82252.50 (55.11)	34.34
2. Central Assistance (CA)	63468.80 (50.90)	66988.07 (44.89)	5.54
3. Aggregate Resources (1 + 2)	124694.79	149240.58	19.68

Figures in parentheses indicate percentage shares in Aggregate Resources.

STATES' OWN RESOURCES

44. States' own resources (SOR) for Annual Plan 2005-06 have been projected to be significantly higher than the approved Annual Plan for 2004-05. Details of SOR show improvement in non-borrowed resources by 70.8 percent and increase in States' own borrowings by 9.5 percent over the Annual Plan 2004-05.

Resources	2005 AP	2006 AP
1. Non-Borrowed Own Resources	-18927.62 (-30.91)	-5521.26 (-6.71)
2. Borrowed Own Resources	80153.61 (130.91)	87773.76 (106.71)
3. States' Own (1+2) Resources (SOR)	61225.99	82252.50

Figures in parentheses indicate percentage shares in States' Own Resources.

45. Improvement in the balance from current revenues (BCR) over Annual Plan 2004-05 States has been significant, mostly on account of expected enhanced resources flow recommended by the Twelfth Finance Commission. The overall improvement is on account of higher devolution and grants from Centre and also on account of stabilization in the growth of non-Plan revenue expenditure achieved by reforming States.

46. State level public enterprises (SLPEs) continued to be a drag on Plan resources of States. The estimated contribution of SLPEs for Annual Plan 2005-06 is (-) Rs.1810 crores. The fact that several States have taken up serious steps for reform, privatisation or winding up of public enterprises is a move in the positive direction. Power sector reform has made good progress with most States bringing the power tariff regime under independent State Electricity Regulatory Commissions (SERC).

47. Own borrowings of States estimated in the Annual Plan for 2005-06 have increased over the approved Plan for 2004-05 mainly on account of higher loans from net small saving collections. Drawal on net small savings collection estimated for Annual Plan 2005-06 is Rs.59902 crores, which could increase substantially since MoF estimate is Rs.90,000 crores. Negotiated loans and advances continued to increase. Debenture/bonds issued by SLPEs decreased over the previous year as this practice is not as prevalent and seems to be restricted to the nine States of Himachal Pradesh, Andhra Pradesh, Gujarat, Karnataka, Maharashtra, Rajasthan, Tamil Nadu, Punjab and Uttaranchal. Apart from this development, credit rating of bond issuing State level enterprises becoming an accepted norm is recognized as a positive development.

POWER SECTOR :

48. The State Electricity Boards/Utilities and Electricity Departments continue to incur losses and as a result of this, net contribution to resources of the States from these except a few utilities continues to be negative. The total net contribution from all such utilities and Departments in the revised estimates for 2004-05 deteriorated further to Rs. (-) 1988.57 crores from the reported budget estimates of Rs. (-) 1470.07 crores. However, the budget estimates for 2005-06 indicated a lower figure of Rs. (-) 1852.83 crores as compared to the revised estimates for 2004-05.

The reasons attributed for the losses incurred by these utilities are : prevailing high level of un-sustainable technical and commercial losses; supply of electricity at subsidized rates to agricultural and domestic consumers; and prevailing inefficiencies in the metering, billing and collection of revenue.

ROAD TRANSPORT

49. The contribution to Plan by State Road Transport Undertakings/Corporations (Annexure 2.5) as per the latest estimated during Annual Plan 2004-05 have reduced to Rs. (-) 829.91 crores than AP of Rs. (-) 694 crores . As per the Approved Plan of 2005-06 the contribution have improved to Rs. (-) 715.67 crores from Rs. (-) 829.91 crores (LE) of 2004-05.

50. The contribution to Plan from the SRTUs/Corporations is based on their profitability. The above data reveals that most of the SRTUs/Corporations are incurring losses every year due to over aged fleet, operation on uneconomic routes, concessional travel, uneconomic fare and inadequate support from the State Govts.

CENTRAL ASSISTANCE

51. Total Central Assistance for Plan of States and UTs as per the Union Budget 2005-06 was placed at Rs. 62115 crores comprising of Rs. 33112 crore as

the grant portion and Rs. 29003 crore as the loan portion. As per recommendations of the 12th Finance Commission accepted by the Union Government the loan portion amounting to Rs. 29003 crores is to be raised by State Govts. and UTs with legislatures.

Out of Rs. 62115 crores, Rs. 60282 crores is the normal central assistance for State Plans and Rs. 1833 crores is for UTs (Annexure-I).

STRATEGY AND POLICY INITIATIVES

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

MAIN RECOMMENDATIONS OF THE TWELFTH FINANCE COMMISSION (TWFC) THAT HAVE BEEN ACCEPTED *
Overall Transfers The indicative amount of overall transfers to States (tax and Plan and non-Plan grants) may be fixed at 38 per cent of the Centre's gross revenue receipts: Accepted subject to conditions.
Tax Devolution States' share in the Centre's divisible pool of taxes is to be 30.5 per cent (inclusive of additional duty in lieu of sales tax in respect of sugar, textiles and tobacco) from 29.5 per cent recommended by the EFC. The States' share in Central taxes will revert to 29.5 per cent if States are allowed to levy sales tax or VAT on tobacco, textiles and sugar, without limits. In case legislation is enacted in respect of service tax, after notification of the 88th amendment to the Constitution, revenue accruing to a State should not be less than the share that would accrue to it had the entire service tax proceeds been part of the shareable pool: Accepted
Non-tax Revenue - Sharing of Profit Petroleum The Centre should share petroleum profit from New Exploration Licensing Policy (NELP) areas with States in which mineral oil and natural gas are produced. The share should be in the ratio of 50:50: Accepted subject to conditions - i.e. the ceiling of 38 percent for overall transfer of revenues.
Plan Assistance to States The system of imposing a 70:30 ratio between loans and grants for extending Plan assistance to non-special category States (10:90 in the case of special category States) should be done away with. The Centre should confine itself to extending Plan grants to States and leave States to decide how much they wish to borrow and from whom. Accepted
Future Lending Policy The Central government should not act as an intermediary for future lending and allow States to approach the market directly. If fiscally weak States are unable to raise funds from the market, the Centre could borrow for on-lending to such States, but interest rates should remain aligned to the marginal cost of borrowing for the Centre. Accepted
External Aid: The Centre should pass on external assistance on back-to back basis to States and manage it through a separate fund in the Public Account. Accepted subject to the condition that service cost and exchange rate fluctuations will also be passed on to States.
Grants to States The TWFC has recommended non-Plan revenue deficit grants, grants to local bodies, grants for health, education and heritage conservation as well as for the maintenance of roads and bridges, public buildings and forests for the period 2005-10. Grants for education, health and maintenance of roads and buildings are provided as an additionally, over and above normal expenditure by States in these sectors. Accepted subject to conditions
Debt Relief A two-pronged approach to debt relief has been suggested by the TWFC (i) a general scheme of debt relief applicable to all States and (ii) a write-off scheme linked to fiscal performance to provide an incentive for achievement of a revenue balance by 2008-09. Loans given to States from the NSSF have been excluded from the scope of debt relief since the Fund is in the Public Account. Enactment of fiscal responsibility legislation is a necessary pre-condition for availing of debt relief under these schemes, with the benefit accruing prospectively. Under the general scheme of debt relief, all Central loans to States contracted till March 31, 2004 and outstanding on March 31, 2005 have been consolidated and interest rate fixed at 7.5 per cent along with a uniform tenor of 20 years. Under the debt write-off scheme, repayments due from 2005-06 to 2009-10 on Central loans contracted up to March 31, 2004 and recommended to be consolidated and rescheduled as above, will be eligible for write-off; the quantum of write-off being linked to the absolute amount by which the revenue deficit is reduced in each successive year during the award period and the fiscal deficit of the State being contained at the 2004-05 level.
Source: Explanatory memorandum on action taken on recommendations. * These are only extracts. Details and accompanying conditions may be seen in the original document and the TWFC report

Central Assistance For State and Union Territory Plans - 2004-05 and 2005-06

(Rs. Crore)

	2004-05		2005-06
	Budget Estimates	Revised Estimates	Budget Estimates
A. CENTRAL ASSISTANCE FOR STATES (1 to 19)	56,240.00	53,388.92	60,281.61
1. Normal Central Assistance (NCA)	25,188.07	23,070.00	28,211.00
2. Slum Development @	341.00	643.00	
3. Special Plan Assistance	700.00	1,906.25	2,140.00
4. Special Central Assistance	1,812.00	1,812.00	2,092.01
i) Hill Areas	160.00	160.00	160.00
ii) Tribal Sub Plan	497.00	497.00	727.01
iii) Grants under Article 275(1)	330.00	330.00	380.00
vi) Border Areas	325.00	325.00	325.00
v) North Eastern Council	500.00	500.00	500.00
5. Special Central Assistance	-	750.00	
6. Control of Shifting Cultivation	20.00	20.00	30.00
7. MPs Local Area Dev. Scheme (MPLADS)	1,580.00	1,580.00	1,580.00
8. Addl. Central Assistance	-	2,032.14	
9. Addl. Central Assistance for EAPs	7,000.00	8,506.00	3,987.33
10. Asst. from Central pool of Resources for NE & Sikkim	650.00	650.00	650.00
11. Accelerated Irrigation Benefit Programme (AIBP)	2,800.00	3,050.00	4,800.00
12. Roads & Bridges	835.53	835.53	1,478.55
13. Pradhan Manti's Gramodaya Yojana (PMGY) @	2,766.00	2,391.00	-
(a) Rural Roads	-	-	-
(b) Other Programmes of Gramodaya	2,766.00	2,391.00	-
14. Accelerated Power Development Programme (APDP)	3,500.00	1,700.00	2,100.00
15. Rural Electrification	600.00	-	-
16. Household Electrification			1,100.00
17. National Social Assistance Programme (NSAP)	676.00	1,055.00	1,182.58
18. Initiative for Strengthening Infrastructure	500.00	150.00	-
19. Rashtrya Samvikas Yojana (RSVY)	3,225.00	1,969.00	-
20. Urban Renewal Submission for Slum Development			1,989.62
21. Urban Renewal Submission for Urban Infrastructure & Transport			3,477.55
22. Nutrition Programme for Adolescent Girls (NPAG)	141.40	-	162.97
23. Backward Districts / Area Fund			5,000.00
24. Nutrition Support for Primary Education - Mid Day Meal Scheme		1,232.00	
25. Critical Flood Control & Anti-erosion Schemes in Brahmaputra	-	20.00	
26. National E-Governance Action Plan (NEGAP)	5.00	17.00	300.00
27. Lumpsum Provision for NCMP for States Annual Plan	3,900.00	-	
B. CENTRAL ASSISTANCE FOR UT PLANS	1,464.00	1,469.19	1,833.39
C. GRAND TOTAL (A+B)	57,704.00	54,858.11	62,115.00

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Arunachal Pradesh						Assam						Himachal Pradesh (Rs crore)					
	2004-05		2005-06		2004-05		2005-06		2004-05		2005-06		2004-05		2005-06			
	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
A. State's Own Resources (1 to 12)	-42.13	-42.13	90.69	-545.99	-545.99	409.04	-85.21	-104.77	199.11									
1. Balance from Current Revenues	-194.03	-194.03	-100.25	-1721.92	-1721.92	1306.61	-1956.99	-2069.42	-342.10									
2. Contribution of Public enterprises	0.00	0.00	0.00	-148.41	-148.41	-57.80	0.00	0.00	-44.79									
3. State Provident Funds	45.38	45.38	71.20	0.00	0.00	561.00	175.00	175.00	200.00									
4. Miscellaneous Capital Receipts (Net)	-48.37	-48.37	-52.63	-500.00	-500.00	-700.00	-470.00	-470.00	-756.00									
5. Special Grants under Finance Commission	52.76	52.76	20.00	57.11	57.11	344.78	26.63	9.65	18.00									
6. Share of Loans against net small savings	21.00	21.00	35.00	897.64	897.64	1000.00	240.00	240.00	275.00									
7. SLR Based Market Borrowings (Net)	17.47	17.47	18.71	389.84	389.84	417.67	366.15	376.00	425.00									
8. Negotiated Loans and other Finances	63.66	63.66	63.66	245.00	245.00	150.00	324.00	324.00	359.00									
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	1195.00	1295.00	0.00									
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	234.75	234.75	0.00	15.00	15.00	65.00									
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
12. Adjustment of Opening balance	0.00	0.00	35.00	0.00	0.00	0.00		0.00	0.00									
B. Central Assistance (13 to 15)	802.48	802.48	859.31	2720.99	2720.99	2907.45	1485.59	1520.30	1400.89									
13. Normal Central Assistance	588.36	588.36	647.20	1449.59	1449.59	1594.55	716.74	716.74	788.34									
14. A.C.A for Externally Aided Projects	11.00	11.00	21.00	300.00	300.00	500.00	32.51	33.00	32.84									
15. Others	203.12	203.12	191.11	971.40	971.40	812.90	736.34	770.56	579.71									
C. Aggregate Plan Resources (A + B)	760.35	760.35	950.00	2175.00	2175.00	3316.49	1400.38	1415.53	1600.00									
D. Approved Plan Outlay	760.35	760.35	950.00	2175.00	2175.00	3000.00	1400.38	1434.60	1600.00									

Annex 2.1.2 Contd..

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Jammu & Kashmir			Manipur			Meghalaya		
	2004-05		2005-06	2004-05		2005-06	2004-05		2005-06
	AP	RE	AP	RE	AP	RE	AP	RE	AP
1	11	12	13	14	15	16	17	18	19
A. State's Own Resources (1 to 12)	-477.47	-477.47	554.11	-86.67	-86.67	-95.33	114.94	114.94	143.77
1. Balance from Current Revenues	-1227.56	-1227.56	-916.27	-548.95	-548.95	-84.07	-161.22	-161.22	-100.29
2. Contribution of Public enterprises	-20.00	-20.00	-20.00	0.00	0.00	0.00	0.00	0.00	-6.11
3. State Provident Funds	291.67	291.67	525.06	-19.68	-19.68	-36.00	41.80	41.80	44.88
4. Miscellaneous Capital Receipts (Net)	-454.99	-454.99	-394.04	-25.19	-25.19	-188.40	-59.62	-59.62	-48.48
5. Special Grants under Finance Commission	122.49	122.49	392.12	30.61	30.61	6.00	34.60	34.60	6.00
6. Share of Loans against net small savings	250.47	250.47	300.00	16.10	16.10	35.64	32.00	32.00	35.00
7. SLR Based Market Borrowings (Net)	95.42	95.42	152.24	68.99	68.99	73.91	75.38	75.38	80.77
8. Negotiated Loans and other Finances	365.00	365.00	415.00	40.36	40.36	40.36	132.00	132.00	132.00
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	100.03	100.03	100.00	351.09	351.09	57.23	20.00	20.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Central Assistance (13 to 15)	3485.50	3648.18	3645.89	874.39	874.39	1080.70	601.40	611.37	656.23
13. Normal Central Assistance	1420.06	1420.06	1562.06	433.33	433.33	476.66	360.02	360.02	396.02
14. A.C.A for Externally Aided Projects	39.30	39.30	43.38	72.90	72.90	52.90	46.00	46.00	50.36
15. Others	2026.14	2188.82	2040.45	368.16	368.16	551.14	195.38	205.35	209.85
C. Aggregate Plan Resources (A+B)	3008.03	3170.71	4200.00	787.72	787.72	985.37	716.34	726.31	800.00
D. Approved Plan Outlay	3008.03	3170.71	4200.00	787.72	789.11	985.37	716.34	679.00	800.00

Rs.366.56 Crores Recommended by TFC during 2005-06 in J&K

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Mizoram			Nagaland			Sikkim		
	2004-05		2005-06	2004-05		2005-06	2004-05		2005-06
	AP	RE	AP	RE	AP	RE	AP	RE	AP
1	20	21	22	23	24	25	26	27	28
A. State's Own Resources (1 to 12)	-54.28	-54.28	-20.00	-87.72	-87.72	-22.64	95.43	129.49	100.51
1. Balance from Current Revenues	-297.57	-297.57	-227.34	-306.58	-306.58	-232.64	28.45	53.11	62.89
2. Contribution of Public enterprises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. State Provident Funds	94.00	94.00	99.00	35.00	35.00	35.00	16.00	16.00	20.00
4. Miscellaneous Capital Receipts (Net)	-29.96	-29.96	-31.00	-113.44	-113.44	-117.00	-27.75	-27.75	-25.00
5. Special Grants under Finance Commission	52.22	52.22	5.00	9.59	9.59	5.00	39.88	49.28	3.00
6. Share of Loans against net small savings	25.00	25.00	30.00	11.90	11.90	12.00	10.00	10.00	10.00
7. SLR Based Market Borrowings (Net)	32.27	32.27	34.58	129.23	129.23	145.00	10.77	10.77	11.54
8. Negotiated Loans and other Finances	69.76	69.76	69.76	130.00	130.00	130.00	18.08	18.08	18.08
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	16.58	16.58	0.00	0.00	0.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Central Assistance (13 to 15)	670.80	673.73	705.00	626.51	631.05	642.64	435.52	437.19	399.49
13. Normal Central Assistance	414.81	414.81	456.29	438.59	438.59	482.45	279.75	279.75	307.75
14. A.C.A for Externally Aided Projects	88.20	88.20	101.63	16.76	16.76	20.00	25.00	25.00	32.00
15. Others	167.79	170.72	147.08	171.16	175.70	140.19	130.77	132.44	59.74
C. Aggregate Plan Resources (A + B)	616.52	619.45	685.00	538.79	543.33	620.00	530.95	566.68	500.00
D. Approved Plan Outlay	616.52	639.45	685.00	538.79	574.33	620.00	491.07	492.74	500.00

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Tripura						Ultranchal			Total Special Category States(SCS)		
	2004-05		2005-06		2004-05		2005-06		2004-05		2005-06	
	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE
1	29	30	31	32	33	34	35	36	37			
A. State's Own Resources (1 to 12)	-122.19	-122.19	-56.98	-277.67	-277.67	1298.85	-1568.96	-1554.46	2601.13			
1. Balance from Current Revenues	-581.28	-581.28	-283.03	-1791.76	-1791.76	-1618.29	-8759.41	-8847.18	-5148.00			
2. Contribution of Public enterprises	-8.50	-8.50	-88.00	0.00	0.00	0.00	-176.91	-176.91	-216.70			
3. State Provident Funds	188.00	188.00	130.00	152.00	152.00	164.16	1019.17	1019.17	1814.30			
4. Miscellaneous Capital Receipts (Net)	-90.98	-90.98	-128.20	-92.85	-92.85	-98.00	-1913.15	-1913.15	-2538.75			
5. Special Grants under Finance Commission	23.60	23.60	3.00	58.71	58.71	1138.53	508.20	500.62	1941.43			
6. Share of Loans against net small savings	119.70	119.70	150.00	900.00	900.00	1015.00	2523.81	2523.81	2897.64			
7. SLR Based Market Borrowings (Net)	87.97	87.97	94.25	269.23	269.23	288.45	1542.72	1552.57	1742.12			
8. Negotiated Loans and other Finances	50.00	50.00	65.00	177.00	177.00	250.00	1614.86	1614.86	1692.86			
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	50.00	1195.00	1295.00	50.00			
10. ARM agreed at DCH - CM Discussions	89.30	89.30	0.00	50.00	50.00	109.00	876.75	876.75	331.23			
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00			
B. Central Assistance (13 to 15)	822.46	832.94	860.98	2088.07	2133.04	1401.15	14613.71	14885.66	14559.73			
13. Normal Central Assistance	610.93	610.93	672.93	707.60	707.60	778.60	7419.78	7419.78	8162.85			
14. A. C. A for Externally Aided Projects	5.70	5.70	5.70	217.00	217.00	223.16	854.37	854.86	1082.97			
15. Others	205.83	216.31	182.35	1163.47	1208.44	399.39	6339.56	6611.02	5313.91			
C. Aggregate Plan Resources (A + B)	700.27	710.75	804.00	1810.40	1855.37	2700.00	13044.75	13331.20	17160.86			
D. Approved Plan Outlay	700.27	725.37	804.00	1810.40	1855.37	2700.00	13004.87	13296.03	16844.37			

Rs.1112 Crores Recommended by TFC during 2005-06 in Ultranchal

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Andhra Pradesh				Bihar				Chhatisgarh (Rs.crore)			
	2004-05		2005-06		2004-05		2005-06		2004-05		2005-06	
	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE
1	38	39	40	41	42	43	44	45	46	46	46	46
A. State's Own Resources (1 to 12)	6530.32	6530.32	9376.31	1097.33	323.59	1607.05	2048.23	2048.23	2964.13	2964.13	2964.13	2964.13
1. Balance from Current Revenues	3026.13	3026.13	3693.38	310.47	-437.27	-125.78	852.67	852.67	1414.83	1414.83	1414.83	1414.83
2. Contribution of Public enterprises	0.00	0.00	0.00	-633.07	-812.86	-710.26	50.00	50.00	191.34	191.34	191.34	191.34
3. State Provident Funds	448.68	448.68	493.55	0.00	100.00	20.00	60.00	60.00	65.00	65.00	65.00	65.00
4. Miscellaneous Capital Receipts (Net)	-2336.20	-2336.20	-2593.00	-1126.63	-955.25	-880.63	-79.95	-79.95	-45.18	-45.18	-45.18	-45.18
5. Special Grants under Finance Commission	27.85	27.85	13.00	110.33	107.99	734.29	62.44	62.44	17.00	17.00	17.00	17.00
6. Share of Loans against net small savings	2160.00	2160.00	2376.00	1666.56	1559.01	1620.00	500.00	500.00	500.00	500.00	500.00	500.00
7. SLR Based Market Borrowings (Net)	1290.88	1290.88	1383.05	649.67	649.67	696.06	323.07	323.07	346.14	346.14	346.14	346.14
8. Negotiated Loans and other Finances	1171.20	1171.20	2690.33	120.00	112.30	253.37	280.00	280.00	400.00	400.00	400.00	400.00
9. Bonds/Debentures(Non-SLR Based)	711.38	711.38	1320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00	75.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	30.40	30.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Central Assistance (13 to 15)	6260.10	6419.96	6274.46	3665.26	2735.63	3730.61	1274.23	1321.67	1310.87	1310.87	1310.87	1310.87
13. Normal Central Assistance	1239.04	1239.04	1239.04	1734.81	1734.81	2000.16	484.29	484.29	558.36	558.36	558.36	558.36
14. A.C.A for Externally Aided Projects	3933.36	3933.36	3525.18	0.00	0.00	0.00	250.00	250.00	289.53	289.53	289.53	289.53
15. Others	1087.70	1247.56	1510.24	1930.45	1000.82	1730.45	539.94	587.38	462.98	462.98	462.98	462.98
C. Aggregate Plan Resources (A + B)	12790.42	12950.28	15650.77	4762.59	3059.22	5337.66	3322.46	3369.90	4275.00	4275.00	4275.00	4275.00
D. Approved Plan Outlay	12790.42	12950.29	15650.77	4762.59	3059.22	5337.66	3322.46	3369.90	4275.00	4275.00	4275.00	4275.00

Annex 2.1.2 Contd..

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Goa			Gujarat			Haryana (Rs.crore)		
	2004-05		2005-06	2004-05		2005-06	2004-05		2005-06
	AP	RE	AP	AP	RE	AP	AP	RE	AP
1	47	48	49	50	51	52	53	54	55
A. State's Own Resources (1 to 12)	774.04	726.26	826.82	4732.63	5495.39	7456.51	1761.25	1667.77	2365.41
1. Balance from Current Revenues	366.66	219.70	304.60	-1405.07	92.15	549.12	40.46	-37.56	272.44
2. Contribution of Public enterprises	-5.50	-9.40	-5.50	0.00	0.00	0.00	0.00	0.00	0.00
3. State Provident Funds	65.00	35.00	20.00	250.74	250.74	250.74	477.33	325.25	333.32
4. Miscellaneous Capital Receipts (Net)	-31.59	-49.11	-61.28	-1453.54	-5435.45	-2171.42	-476.24	-437.23	-518.01
5. Special Grants under Finance Commission	14.25	14.25	0.60	145.57	145.57	1592.14	59.18	36.30	0.40
6. Share of Loans against net small savings	225.00	370.00	406.48	4830.98	6872.98	4582.96	1065.00	1140.00	1596.64
7. SLR Based Market Borrowings (Net)	118.46	117.90	126.92	562.13	1810.13	602.27	361.08	361.08	386.87
8. Negotiated Loans and other Finances	41.00	41.00	35.00	1001.82	959.27	1150.70	234.44	234.44	293.75
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	-19.24	-13.08	0.00	0.00	0.00	0.00	0.00	45.49	0.00
B. Central Assistance (13 to 15)	165.05	166.51	198.18	3785.58	3484.19	3543.49	544.46	568.95	634.56
13. Normal Central Assistance	72.41	72.41	83.48	636.96	636.96	734.39	290.11	290.11	334.50
14. A.C.A for Externally Aided Projects	0.00	0.00	0.00	1908.97	1146.00	1402.59	67.91	55.68	74.92
15. Others	92.64	94.10	114.70	1239.65	1701.23	1406.51	186.44	223.16	225.14
C. Aggregate Plan Resources (A+B)	939.09	892.77	1025.00	8518.21	8979.58	11000.00	2305.71	2236.72	2999.97
D. Approved Plan Outlay	939.09	892.77	1025.00	8518.21	8979.58	11000.00	2305.71	2236.72	3000.00

Rs.1446.57 Crores Recommended by TFC during 2005-06 in Gujarat

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Jharkhand						Karnataka						Kerala					
	2004-05		2005-06		2004-05		2005-06		2004-05		2005-06		2004-05		2005-06			
	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE		
1	56	57	58	59	60	61	62	63	64									
A. State's Own Resources (1 to 12)	2811.17	2811.17	3044.74	9176.77	9207.95	10189.71	2768.58	1374.59	3416.73									
1. Balance from Current Revenues	1217.43	1217.43	1003.77	2662.72	3695.76	3351.55	-1105.23	-2358.79	-1854.19									
2. Contribution of Public enterprises	-293.24	-293.24	-469.19	398.43	303.36	162.51	704.00	0.00	750.00									
3. State Provident Funds	0.00		173.37	697.05	697.05	766.76	600.00	601.55	500.00									
4. Miscellaneous Capital Receipts (Net)	-414.68	-414.68	-454.18	-2580.00	-2764.65	-1089.77	-121.95	-391.61	812.87									
5. Special Grants under Finance Commission	93.75	93.75	28.29	135.21	75.66	11.00	23.98	0.00	5.00									
6. Share of Loans against net small savings	1050.00	1050.00	1277.06	2615.91	1996.84	2002.28	1396.25	2251.91	1700.00									
7. SLR Based Market Borrowings (Net)	219.91	219.91	235.62	969.40	2116.73	1338.62	581.53	581.53	773.05									
8. Negotiated Loans and other Finances	650.00	650.00	1250.00	1155.00	903.81	782.76	690.00	690.00	730.00									
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	3123.05	2243.15	2864.00	0.00	0.00	0.00									
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
12. Adjustment of Opening balance	288.00	288.00	0.00	0.00	-59.76	0.00	0.00	0.00	0.00									
B. Central Assistance (13 to 15)	1743.39	1773.08	1465.38	3146.14	2690.14	3365.30	2083.45	1834.98	1952.27									
13. Normal Central Assistance	547.52	547.52	631.26	708.23	708.23	816.56	531.36	531.36	612.63									
14. A.C.A for Externally Aided Projects	442.72	442.72	47.00	1563.01	998.94	1532.97	1151.00	857.83	900.00									
15. Others	753.15	782.84	787.12	874.90	982.97	1015.77	401.09	445.79	439.64									
C. Aggregate Plan Resources (A+B)	4554.56	4584.25	4510.12	12322.91	11898.09	13555.00	4852.03	3209.57	5369.00									
D. Approved Plan Outlay	4110.19	4584.25	4529.70	12322.91	11898.09	13555.00	4852.03	3813.14	5369.00									

It includes Rs.704 Crores and Rs. 750 Crores for Power Plan during 2004-05 and 2005-06 respectively in Kerala

Annex 2.1.2 Contd..

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Madhya Pradesh			Maharashtra			Orissa		
	2004-05		2005-06	2004-05		2005-06	2004-05		2005-06
	AP	RE	AP	RE	AP	RE	AP	RE	AP
1	65	66	67	68	69	70	71	72	73
A. State's Own Resources (1 to 12)	3376.60	3334.18	3962.86	6195.80	6195.80	6142.22	-1066.90	-753.90	56.11
1. Balance from Current Revenues	517.29	2724.10	212.19	-3988.78	-3988.78	580.48	-2713.95	-2490.02	-831.00
2. Contribution of Public enterprises	0.00	0.00	0.00	0.00	0.00	0.00	133.10	133.10	178.09
3. State Provident Funds	529.35	529.35	50.00	1652.06	1652.06	1449.52	800.00	800.00	200.00
4. Miscellaneous Capital Receipts (Net)	-702.35	-3185.22	-548.10	-5798.19	-5798.19	-7615.01	-1289.61	-1289.61	-1658.90
5. Special Grants under Finance Commission	62.07	62.07	70.79	154.76	154.76	66.39	53.58	53.58	65.00
6. Share of Loans against net small savings	1620.00	1940.89	2700.00	6000.00	6000.00	8000.00	615.30	915.07	615.30
7. SLR Based Market Borrowings (Net)	738.67	738.67	791.41	1076.90	1076.90	1153.79	554.29	554.29	593.87
8. Negotiated Loans and other Finances	611.57	460.00	686.57	1607.05	1707.05	1707.05	569.69	569.69	893.75
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	5492.00	5392.00	800.00	0.00	0.00	0.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	0.00	0.00	0.00	210.70	0.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Adjustment of Opening balance	0.00	64.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Central Assistance (13 to 15)	3333.36	3100.86	3508.14	3250.93	3859.19	4857.78	3581.74	3253.90	2943.89
13. Normal Central Assistance	1100.92	1100.92	1269.31	1108.02	1108.02	1277.50	862.25	862.25	994.13
14. A.C.A for Externally Aided Projects	615.00	615.00	711.07	680.28	680.28	826.00	1458.21	1026.54	900.00
15. Others	1617.44	1384.94	1527.76	1462.63	2070.89	2754.28	1261.28	1365.11	1049.76
C. Aggregate Plan Resources (A + B)	6709.96	6435.04	7471.00	9446.73	10054.99	11000.00	2514.84	2500.00	3000.00
D. Approved Plan Outlay	6606.72	6435.05	7471.00	9446.73	9665.25	11000.00	2500.00	2500.00	3000.00

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Punjab			Rajasthan			Tamil Nadu (Rs.crore)		
	2004-05		2005-06	2004-05		2005-06	2004-05		2005-06
	AP	RE	AP	AP	RE	RE	AP	RE	AP
1	74	75	76	77	78	79	80	81	82
A. State's Own Resources (1 to 12)	2726.19	1912.68	2592.43	4146.90	4103.17	5255.96	5638.06	5526.11	6451.14
1. Balance from Current Revenues	-3380.49	-3017.70	-3509.54	-1488.70	-1763.11	-1219.00	-415.14	-356.95	-314.96
2. Contribution of Public enterprises	0.00	0.00	-21.72	200.40	170.90	190.09	-726.59	-726.59	-706.00
3. State Provident Funds	654.95	654.95	654.95	932.40	1193.31	1656.84	400.08	400.08	400.00
4. Miscellaneous Capital Receipts (Net)	802.29	-149.37	-639.98	-616.10	-728.23	-926.90	-551.32	-551.32	-800.00
5. Special Grants under Finance Commission	58.73	58.73	0.40	78.60	20.96	47.97	36.11	36.11	6.00
6. Share of Loans against net small savings	2708.92	2675.16	4200.00	3120.00	3358.47	3320.00	2671.86	2671.86	3200.00
7. SLR Based Market Borrowings (Net)	371.53	371.53	398.06	903.90	903.90	968.46	1023.06	1084.08	1246.10
8. Negotiated Loans and other Finances	1260.26	1069.38	1260.26	816.40	746.97	1098.50	1470.00	1470.00	1470.00
9. Bonds/Debentures(Non-SLR Based)	250.00	250.00	250.00	100.00	100.00	120.00	1500.00	1268.84	1750.00
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	230.00	230.00	200.00
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. Central Assistance (13 to 15)	753.61	837.32	957.57	2650.70	2742.32	3094.23	2362.94	2474.89	2648.86
13. Normal Central Assistance	348.90	348.90	402.26	901.70	901.70	1039.65	958.69	958.69	1105.32
14. A.C.A for Externally Aided Projects	136.09	125.52	188.40	962.90	759.80	1063.00	781.50	781.50	812.84
15. Others	268.62	362.90	366.91	786.10	1080.82	991.58	622.75	734.70	730.70
C. Aggregate Plan Resources (A+B)	3479.80	2750.00	3550.00	6797.60	6845.49	8350.19	8001.00	8001.00	9100.00
D. Approved Plan Outlay	3479.80	2750.00	3550.00	6797.50	6742.47	8350.00	8001.00	8001.00	9100.00

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Uttar Pradesh						West Bengal						Total Non-Special Category States					
	2004-05			2005-06			2004-05			2005-06			2004-05			2005-06		
	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	
1	83	84	85	86	87	88	89	90	91									
A. State's Own Resources (1 to 12)	3499.47	1805.29	6872.95	1586.51	1358.41	2089.05	57802.95	53667.01	74670.12									
1. Balance from Current Revenues	-3881.33	-5407.85	-4752.67	-6558.99	-7735.63	-8363.99	-15943.85	-15765.72	-9588.78									
2. Contribution of Public enterprises	25.59	-386.14	59.39	-218.12	-218.12	-26.93	-365.00	-1788.99	-408.18									
3. State Provident Funds	1574.03	1574.03	1574.03	414.85	549.34	515.00	9556.52	9871.39	9123.08									
4. Miscellaneous Capital Receipts (Net)	-126.75	-842.78	-487.26	-3157.60	-3973.02	-3842.95	-20060.41	-29381.87	-23519.70									
5. Special Grants under Finance Commission	160.19	160.19	1406.80	106.37	106.37	47.80	1382.97	1216.58	4112.87									
6. Share of Loans against net small savings	3480.00	4308.90	6380.00	8395.00	9101.20	10504.00	44120.78	48872.29	54980.72									
7. SLR Based Market Borrowings (Net)	1637.48	1725.79	2062.40	716.00	1681.94	1267.12	12097.96	15608.00	14369.81									
8. Negotiated Loans and other Finances	630.26	673.15	630.26	1889.00	1889.00	1889.00	14197.69	13627.26	17221.30									
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	11976.43	10765.37	7904.00									
10. ARM agreed at DCH - CM Discussions	0.00	0.00	0.00	0.00	0.00	100.00	310.70	100.00	275.00									
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	0.00	0.00	0.00	230.00	230.00	200.00									
12. Adjustment of Opening balance	0.00	0.00	0.00	0.00	-42.67	0.00	299.16	312.70	0.00									
B. Central Assistance (13 to 15)	6162.04	5865.36	6627.05	3433.11	3331.68	4386.95	48196.09	46460.63	51499.59									
13. Normal Central Assistance	3120.26	3120.26	3597.52	1397.43	1397.43	1611.17	16042.90	16042.90	18307.24									
14. A.C.A for Externally Aided Projects	1323.15	723.65	1210.01	1056.68	820.46	1898.43	16330.78	13217.28	15381.94									
15. Others	1718.63	2021.45	1819.52	979.00	1113.79	877.35	15822.41	17200.45	17810.41									
C. Aggregate Plan Resources (A+B)	9661.51	7670.65	13500.00	5019.62	4690.09	6476.00	105999.04	100127.64	126169.72									
D. Approved Plan Outlay	9661.51	7670.65	13500.00	5019.62	4690.10	6476.00	105436.49	100238.48	126181.12									

Rs.1299.35 Crores Recommended by TFC during 2005-06 in U.P.

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Total States (SCS+ NSCS)						NCT Delhi						Pondicherry (Rs.crore)					
	2004-05		2005-06		2004-05		2005-06		2004-05		2005-06		2004-05		2005-06			
	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE		
1	92	93	94	95	96	97	98	99	100									
A. State's Own Resources (1 to 12)	56233.99	52112.55	77271.25	4572.00	6818.51	4552.91	420.00	420.00	428.34									
1. Balance from Current Revenues	-24703.26	-24612.90	-14736.78	3420.05	3358.10	3840.31	0.00	0.00	0.00									
2. Contribution of Public enterprises	-541.91	-1965.90	-624.88	-1005.00	-1556.76	-1185.44	0.00	0.00	0.00									
3. State Provident Funds	10575.69	10890.56	10937.38	0.00	0.00	0.00	0.00	0.00	0.00									
4. Miscellaneous Capital Receipts (Net)	-21973.56	-31295.02	-26058.45	-2343.05	111.21	12.57	0.00	0.00	0.00									
5. Special Grants under Finance Commission	1891.17	1717.20	6054.30	0.00	0.00	0.00	0.00	0.00	0.00									
6. Share of Loans against net small savings	46644.59	51396.10	57878.36	4500.00	3732.38	1885.47	125.28	125.28	138.34									
7. SLR Based Market Borrowings (Net)	13640.68	17160.57	16111.93	0.00	0.00	0.00	0.00	0.00	0.00									
8. Negotiated Loans and other Finances	15812.55	15242.12	18914.16	0.00	0.00	0.00	0.00	0.00	0.00									
9. Bonds/Debentures(Non-SLR Based)	13171.43	12060.37	7954.00	0.00	0.00	0.00	0.00	0.00	0.00									
10. ARM agreed at DCH - CM Discussions	1187.45	976.75	606.23	0.00	0.00	0.00	236.46	236.46	257.00									
11. Net Surplus from Local Bodies.	230.00	230.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00									
12. Adjustment of Opening balance	299.16	312.70	35.00	0.00	1173.58	0.00	58.26	58.26	33.00									
B. Central Assistance (13 to 15)	62809.80	61346.29	66059.32	464.00	486.70	547.09	195.00	195.00	381.66									
13. Normal Central Assistance	23462.68	23462.68	26470.09	405.80	405.80	454.50	186.53	186.53	208.91									
14. A.C.A for Externally Aided Projects	17185.15	14072.14	16464.91	0.00	0.00	9.00	0.00	0.00	3.67									
15. Others	22161.97	23811.47	23124.32	58.20	80.90	83.59	8.47	8.47	169.08									
C. Aggregate Plan Resources (A + B)	119043.79	113458.84	143330.58	5036.00	7305.21	5100.00	615.00	615.00	810.00									
D. Approved Plan Outlay	118441.36	113534.51	143025.49	5000.00	4532.28	5100.00	615.00	615.00	810.00									

CST collection Rs.77 Crores included in ARM during 2005-06 in Pondicherry

Annex 2.1.2 Contd..

SCHEME OF FINANCING ANNUAL PLAN 2004-05 & 2005-06: STATES & UTs

RESOURCES	Total UTs			All States & UTs		
	2004-05			2004-05		
	AP	RE	AP	AP	RE	AP
1	101	102	103	104	105	106
A. State's Own Resources (1 to 12)	4992.00	7238.51	4981.25	61225.99	59351.06	82252.50
1. Balance from Current Revenues	3420.05	3358.10	3840.31	-21283.21	-21254.80	-10896.47
2. Contribution of Public enterprises	--1005.00	-1556.76	-1185.44	-1546.91	-3522.66	-1810.32
3. State Provident Funds	0.00	0.00	0.00	10575.69	10890.56	10937.38
4. Miscellaneous Capital Receipts (Net)	-2343.05	111.21	12.57	-24316.61	-31183.81	-26045.88
5. Special Grants under Finance Commission	-0.00	0.00	0.00	1891.17	1717.20	6054.30
6. Share of Loans against net small savings	4625.28	3857.66	2023.81	51269.87	55253.76	59902.17
7. SLR Based Market Borrowings (Net)	0.00	0.00	0.00	13840.68	17160.57	16111.93
8. Negotiated Loans and other Finances	0.00	0.00	0.00	15812.55	15242.12	18914.16
9. Bonds/Debentures(Non-SLR Based)	0.00	0.00	0.00	13171.43	12060.37	7954.00
10. ARM agreed at DCH - CM Discussions	236.46	236.46	257.00	1423.91	1213.21	863.23
11. Net Surplus from Local Bodies.	0.00	0.00	0.00	230.00	230.00	200.00
12. Adjustment of Opening balance	58.26	1231.84	33.00	357.42	1544.54	68.00
B. Central Assistance (13 to 15)	659.00	681.70	928.75	63468.80	62027.99	66988.07
13. Normal Central Assistance	592.33	592.33	663.41	24055.01	24055.01	27133.50
14. A.C.A for Externally Aided Projects	0.00	0.00	12.67	17185.15	14072.14	16477.58
15. Others	66.67	89.37	252.67	22228.64	23900.84	23376.99
C. Aggregate Plan Resources (A+B)	5651.00	7920.21	5910.00	124694.79	121379.05	149240.58
D. Approved Plan Outlay	5615.00	5147.28	5910.00	124056.36	118681.79	148935.49

Balance from Current Revenue (BCR) 2004-05 & 2005-06

(Rs. Crore)

	2004-05		2005-06
	Annual Plan	RE	Annual Plan
I. Spl. Cat States			
1. Arunachal Pradesh	-194.03	-194.03	-100.25
2. Assam	-1721.92	-1721.92	-1306.61
3. Himachal Pradesh	-1956.99	-2069.42	-342.10
4. Jammu & Kashmir	-1227.56	-1227.56	-916.27
5. Manipur	-548.95	-548.95	-84.07
6. Meghalaya	-161.22	-161.22	-100.29
7. Mizoram	-297.57	-297.57	-227.34
8. Nagaland	-306.58	-306.58	-232.64
9. Sikkim	28.45	53.11	62.89
10. Tripura	-581.28	-581.28	-283.03
11. Uttaranchal	-1791.76	-1791.76	-1618.29
ALL SPL. CAT. STATES	-8759.41	-8847.18	-5148.00
II. Non-Spl. Cat States			
1. Andhra Pradesh	3026.13	3026.13	3693.38
2. Bihar	310.47	-437.27	-125.78
3. Chhatisgarh	852.67	852.67	1414.83
4. Goa	366.66	219.70	304.60
5. Gujarat	-1405.07	92.15	549.12
6. Haryana	40.46	-37.56	272.44
7. Jharkhand	1217.43	1217.43	1003.77
8. Karnataka	2662.72	3695.76	3351.55
9. Kerala	-1105.23	-2358.79	-1854.19
10. Madhya Pradesh	517.29	2724.10	212.19
11. Maharashtra	-3988.78	-3988.78	580.48
12. Orissa	-2713.95	-2490.02	-831.00
13. Punjab	-3380.49	-3017.70	-3509.54
14. Rajasthan	-1488.70	-1763.11	-1219.00
15. Tamil Nadu	-415.14	-356.95	-314.96
16. Uttar Pradesh	-3881.33	-5407.85	-4752.67
17. West Bengal	-6558.99	-7735.63	-8363.99
ALL NON-SPL. CAT. STATES	-15943.85	-15765.72	-9588.78
ALL STATES	-24703.26	-24612.90	-14736.78
III. UT's with Legislatures			
1. NCT Delhi	3420.05	3358.10	3840.31
2. Pondicherry	0.00	0.00	0.00
ALL UTs	3420.05	3358.10	3840.31
ALL STATES & UTS	-21283.21	-21254.80	-10896.47

Annex 2.1.4

Contribution of State Electricity Boards (SEBs) for Annual Plan 2004-05 & 2005-06

(Rs. Crore)

States	2004-05		2005-06
	Approved Plan	Latest Estimates	Approved Plan
1	2	3	4
I. Spl. Cat States			
1. Arunachal Pradesh	-	-	-
2. Assam	-138.66	-138.66	-48.80
3. Himachal Pradesh	0.00	0.00	0.00
4. Jammu & Kashmir	0.00	0.00	0.00
5. Manipur	-	-	-
6. Meghalaya	0.00	0.00	-6.53
7. Mizoram	-	-	-
8. Nagaland	-	-	-
9. Sikkim	-	-	-
10. Tripura	-	-	-80.00
11. Uttaranchal	0.00	0.00	0.00
ALL SPL. CAT. STATES	-138.66	-138.66	-135.33
II. Non-Spl. Cat States			
1. Andhra Pradesh	0.00	0.00	0.00
2. Bihar	-631.54	-811.33	-710.26
3. Chhatisgarh	50.00	50.00	191.34
4. Goa	0.00	0.00	0.00
5. Gujarat	0.00	0.00	0.00
6. Haryana	0.00	0.00	0.00
7. Jharkhand	-293.24	-293.24	-469.19
8. Karnataka	248.00	172.00	106.48
9. Kerala	0.00	0.00	0.00
10. Madhya Pradesh	0.00	0.00	0.00
11. Maharashtra	0.00	0.00	0.00
12. Orissa	64.96	64.96	27.13
13. Punjab	0.00	0.00	0.00
14. Rajasthan	0.00	0.00	0.00
15. Tamil Nadu	-775.18	-775.18	-798.00
16. Uttar Pradesh	5.59	5.59	35.00
17. West Bengal	0.00	0.00	0.00
ALL NON-SPL. CAT. STATES	-1331.41	-1587.20	-1617.50
ALL STATES	-1470.07	-1725.86	-1752.83
III. UT's with Legislatures			
1. NCT Delhi	0.00	-262.71	-100.00
2. Pondicherry	0.00	0.00	0.00
ALL UTs	0.00	-262.71	-100.00
ALL STATES & UTs	-1470.07	-1988.57	-1852.83

Contribution of Road Transport Corporation (RTC) for Annual Plan 2004-05 & 2005-06

(Rs. Crore)

States	2004-05		2005-06
	Approved Plan	Latest Estimates	Approved Plan
1	2	3	4
I. Spl. Cat States			
1. Arunachal Pradesh	-	-	-
2. Assam	-9.75	-9.75	-9.00
3. Himachal Pradesh	0.00	0.00	-44.79
4. Jammu & Kashmir	-20.00	-20.00	-20.00
5. Manipur	0.00	0.00	0.00
6. Meghalaya	0.00	0.00	0.42
7. Mizoram	-	-	-
8. Nagaland	-	-	-
9. Sikkim	-	-	-
10. Tripura	-8.50	-8.50	-8.00
11. Uttaranchal	0.00	0.00	0.00
ALL SPL. CAT. STATES	-38.25	-38.25	-81.37
II. Non-Spl. Cat States			
1. Andhra Pradesh	0.00	0.00	0.00
2. Bihar	-1.53	-1.53	0.00
3. Chhatisgarh	0.00	0.00	0.00
4. Goa	-5.50	0.00	-5.50
5. Gujarat	0.00	0.00	0.00
6. Haryana	0.00	0.00	0.00
7. Jharkhand	0.00	0.00	0.00
8. Karnataka	148.55	128.19	54.39
9. Kerala	0.00	0.00	0.00
10. Madhya Pradesh	0.00	0.00	0.00
11. Maharashtra	0.00	0.00	0.00
12. Orissa	5.01	5.01	5.01
13. Punjab	0.00	0.00	-21.72
14. Rajasthan	-28.00	-57.50	-45.50
15. Tamil Nadu	-101.41	-101.41	-58.00
16. Uttar Pradesh	20.00	20.00	24.39
17. West Bengal	-218.12	-218.12	-26.93
ALL NON-SPL. CAT. STATES	-181.00	-225.36	-73.86
ALL STATES	-219.25	-263.61	-155.23
III. UT's with Legislatures			
1. NCT Delhi	-475.00	-566.30	-560.44
2. Pondicherry	0.00	0.00	0.00
ALL UTs	-475.00	-566.30	-560.44
ALL STATES & UTS	-694.25	-829.91	-715.67

2.2 PUBLIC OUTLAYS

SECTOR

GUIDELINES FOR PLAN ALLOCATIONS IN 2005-06

Size of Annual Plan 2005-06

The Annual Plan Outlay of 2005-06 amounts to Rs. 2,11,253.49 crore, comprising of Gross Budgetary Support (GBS) of Rs. 1,10,385.00 crore and Internal and Extra Budgetary Resources (IEBR) of Rs. 1,00,868.49 crore. The pattern of financing the States / UT Plans has changed in Annual Plan 2005-06 consequent of the recommendation of the Twelfth Finance Commission. Accordingly, Central Assistance to States / UT Plans has been kept at Rs.62,115.00 crore, which is inclusive of loans to the extent of Rs. 29003.22 crore to be raised by States and UTs (with legislature). The GBS has been allocated between the Central Sector Plan and the Central Assistance to State Plans keeping in view the balance in the flow of Plan resources between the two, so as to cover all important NCMP programmes and priority areas indicated by the National Advisory Council.

2. The GBS for the Plan in 2005-06 works out to Rs. 172500 crore which represents an increase of 18.4% over 2004-05 if compared on like to like basis. Support for the Central Plan in BE 2004-05 was Rs. 87866 crore and in BE 2005-06, this has been enhanced to Rs. 110385 crore representing a very substantial increase of 25.6%. Similarly, the Central Assistance in BE 2005-06 was Rs. 62115 crore which was 7.64% higher than BE 2004-05.

3. The share of Central Assistance to States and UTs averaged over 43 per cent in the Annual Plans of the Ninth Five Year Plan. However, it declined to 41.08 per cent in the Annual Plan 2002-03, 40.36 per cent in the Annual Plan 2003-04, to 39.63 percent in the Annual Plan 2004-05 and further declined to 36.00 per cent in 2005-06 in Budget level estimates. Though, it would be desirable to raise this share to the Ninth Plan average of over 43 per cent, it has not been possible to do so on account of additional resource commitments and policy announcements in respect of schemes/ programs in the Central Sector.

4. At the outset of allocations for the Plan 2005-06, following directions / guidelines were given to all Ministries / Departments for preparation of the Plan proposals :

- (i) In view of the fact that number of evaluation studies have revealed that plan outlays are not fully reflected in terms of physical achievements due to many possible reasons such as thin spread of scarce resources on account of proliferation of both Central and Centrally Sponsored Schemes with similar objectives within a sector and across sectors, inadequate monitoring of Plan expenditure and, more importantly, the general inefficiency and ineffectiveness in transforming scarce resources into desired outcomes. It was emphasized that serious steps have to be taken to address all these concerns and the Plan has to be an instrument for setting new benchmarks for efficiency and effectiveness in implementing our development policies and programmes.
- (ii) To prioritize all Plan programmes/ schemes/ projects with a view to utilizing the available resources in the most judicious and economically efficient manner, Central Ministries / Departments and States / UT's were suggested to make an attempt to outline the "Core Plan" highlighting the basic sectoral priorities and the minimum programme for public action required in different sectors. Implicit in this is the idea that critical programmes in each sector should not suffer for lack of allocation over the Plan period and should be completed as planned so that the projected benefits from their implementation could be fully realized.
- (iii) The priorities indicated in the Mid-Term Appraisal of the Tenth Five Year Plan should reflect in the Annual Plan 2005-06. Introduce policy correctives and new initiatives in critical

areas in the context of the new priorities outlined in the National Common Minimum Programme (NCMP) as well as in the form of the "Saat Sutra" identified by the Prime Minister - Agriculture, Water, Education, Health Care, Employment, Urban Renewal and Infrastructure - which have been declared as the pillars of Development Bridge to ensure higher economic growth and more equitable social & economic development.

- (iv) As far as possible, include only such Central sector and Centrally Sponsored Schemes/ Programme/Projects in the Plan which have been approved for the Plan period / for which the necessary investment decisions have already been taken by the designated body or proposals which are in public interest and cannot be delayed without significant implications for the economy and for which at least the preliminary feasibility study has already been carried out.
- (v) Need to have a realistic assessment of resources so that the proposal formulated for the Annual Plan 2005-06 are credible and the exercise itself is meaningful in comparison with Tenth Plan targets. In this context, it was highlighted that the internal resources and the functioning of public sector undertakings and departmental undertakings such as the Electricity Boards, Transport Corporations and Irrigation Departments have been a matter of concern and deliberated extensively in the Commission. Therefore, there has to be a concerted effort to enhance the internal accruals of such undertakings so that they do not constitute a drain on the budgetary resources of the government and on the contrary they should be in a position to make a positive contribution to the government's efforts at mobilising resources for the Plan. Given the fact that in some cases the gap between the approved Plan outlay and the revised/actual Plan outlay is largely on account of the failure of the PSUs to mobilise the agreed quantum of internal and extra budgetary resources for the Plan, Ministries/ Departments that have Public Sector Undertakings under them, were requested to examine such issues closely and the need to bridge the said gap was emphasized.
- (vi) Given the fact that the challenge before us is the effective implementation of stated policies and programmes at all levels of Government, all the concerned were requested to develop alternative mechanisms to improve the process of delivery of services to the targeted group of beneficiaries. In this context, special emphasis was laid in holding the Quarterly Performance Review / Half Yearly Performance Review regularly as it would provide useful feedback and a better understanding of the concerns of the Ministries / Departments which could be discussed threadbare in the discussions scheduled for finalizing the Annual Plan 2005-06.
- (vii) As per the Prime Minister's initiative for the North-Eastern region, all Central Ministries/ Departments (except those specifically exempted) were requested to earmark at least 10 per cent of the Budget for the North-East . It was also requested that a scheme-wise break up of this allocation may also be indicated for the Annual Plan 2005-06.
- (viii) Encourage public-private partnership in promoting infrastructure in order to provide leverage to public funds, improve quality of service delivery and to ensure better value for money. It was emphasized that PPP could be effectively used in the delivery of social services like health care, primary education, provision of quality transportation facilities in the form of roads, railroads, ports and airports and safe drinking water and sanitation. What is required is a change in the paradigm of the public sector in 'providing' public goods and services without necessarily "producing" them itself.

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

HIGHLIGHTS OF PLAN ALLOCATIONS FOR ANNUAL PLAN 2005-06

5. The budget allocations of the Ministries / Departments in 2005-06 have been made keeping in view the commitments and policy announcements of the Government in the corresponding sectors as well as the objective of achieving the fiscal targets. Care has been taken to the extent possible for all important NCMP programmes, the seven sectors ("Saat Sutra") identified by the Prime Minister i.e. agriculture, water, education, health care, employment, urban renewal & infrastructure, and in particular greater attention has been paid to priority areas listed by the National Advisory Council. The priority areas indicated by the National Advisory Council (NAC) viz. Sarva Shiksha Abhiyan (SSA), Employment Guarantee Scheme (FFW-SGRY), Rural Health Mission, Mid Day Meal, ICDS/Supplementary Nutrition, and Road Network in the North Eastern Region have been adequately provided outlays.

6. The experience of the past half a century of development in our own country tells us that a vibrant and productive agrarian economy is the foundation of high and sustained economic growth. Therefore, keeping in view the commitment of NCMP, the GBS allocation for the Department of Agriculture and Cooperation, Department of Agriculture Research and Education and Department of Animal Husbandry and Dairying have been enhanced by Rs. 1529.32 crore, Rs. 150 crore and Rs. 169.08 crore respectively mainly to meet the requirements of the National Horticulture Mission, various schemes of Micro Irrigation as well as for enhancing the sustainability of dry land and Rain-fed farming system, Krishi Vigyan Kendras (KVKs), strengthening of Agricultural Education System, and for setting up the National Board for Strategic Research for undertaking strategic research in agriculture.

7. It is absolutely necessary that economic growth should be people-centric. For that to happen, we need to focus on empowerment of people - particularly through the medium of education - so that they can become active players in the economic growth process. The budget support for the Department of Elementary Education and Literacy, has been increased to Rs. 12531.76 crore, providing an increase of Rs.6531.76 crore over 2004-05(BE) mainly to meet the requirements of funds for Sarva Shiksha Abhiyan for achieving universalisation in the 6-14 years age group and for the National Programme of Nutrition Support to Primary Education, popularly known as the Mid-day Meal scheme. The outlay for Secondary Education & Higher Education has been enhanced to Rs.2712 crore; a net addition of Rs.487 crore over 2004-05(BE).

8. The empowerment of women is an important priority. It is equally important to follow social and economic policies that are also conducive to the proper growth and development of our children, investing in their education, health and nutrition. The budget support of Department of Women and Child Development has been increased to Rs.3875.29 crore, providing an increase of Rs.1475.29 crore over 2004-05(BE). The increased outlay is mainly for 'Universalization' of Integrated Child Development Services(ICDS) and for meeting the 50 per cent cost of 'Supplementary Nutrition' by the Central Government. The Central Government is now providing the cost of foodgrains as well as the conversion cost at the rate of Re. 1 per child.

9. The GBS of the Department of Health and the Department of Family welfare has been enhanced to Rs.2908 crore and Rs.6424 crore respectively for such national schemes which are to be eventually integrated with the National Rural Health Mission (NRHM). It is expected that the Mission will improve basic health care for ordinary Indian through better immunization, child and maternal health care and control of diseases through preventive and curative measures. The mission will aim at strengthening primary health care at grassroot level. Hence, for the Department of AYUSH, the budgetary support has

been increased to Rs. 350 crore to provide support to Educational Institutions, Hospitals, and Research councils and to take a major initiative in the form of Central Sector Golden Triangle Scheme in collaboration with CSIR and ICMR for validating the technical knowledge on AYUSH. Provision has also been made for construction of National Institute of Ayurveda at New Delhi.

10. Since drinking water and sanitation are key components of any health intervention strategy, the ambit of National Rural Health Mission has been widened to include those sectors as well. The budgetary support to Department of Drinking Water Supply has been increased to Rs.4750 crore. The substantial enhancement has been provided to reflect Government's commitment to meet the needs of the two sub-sectors viz. Rural Drinking Water Supply and Rural sanitation.

11. The seriousness and urgency of the need to relieve rural distress required an immediate response to increase employment in rural areas. Department of Rural Development has been provided Rs.18334 crore, a substantial hike of 60 % over 2004-05 (BE), essentially to meet the commitment of the Government for generating employment in rural areas through asset creating public works. The Planning Commission has provided Rs. 10,000 crore for rural employment in Annual Plan 2005-06, which covers only the cash component under SGRY (RS. 4000 crore) and National Food for Work Programme (Rs. 6000 crore) being implemented in 150 most backward districts of the country. In these 150 districts, these programmes would provide 100 days of the employment to at least one able body's person of every rural poor household. NREGA has since been enacted by the Parliament in September, 2005 and NREGP has been launched in February, 2006 in 200 districts of the Country. In non-NREGP districts, SGRY would continue to be implemented for generating wage employment. The Pradhan Mantri Gram Sadak Yojana (PMGSY) has been adequately provided to provide connectivity to all unconnected habitations in the rural areas with a population of more than 500 persons through all weather quality roads.

12. To meet the urgent need of cities and towns Government has decided to launch a comprehensive programme in mission mode called 'National Urban Renewal Mission (NURM)' and has set up two sub-mission - National Urban Renewal Sub-Mission for Urban Infrastructure and Transport and National Urban Renewal Sub-Mission for Slum Development - with allocation of Rs. 5500 crore in 2005-06, as the cities and towns are true engines of growth and contributes about 50% of country's GDP.

13. To develop the road network of national highways, the GBS for Department of Road Transport and Highways has been raised to Rs.10585 crore in 2005-06 leading to an increase of Rs.3541 crore over 2004-05 (BE) mainly for accelerated programme for development of roads in North-East and also a provision for the road projects in Jammu Kashmir as a part of Jammu Kashmir package and for viability gap funding of projects like NHDP-III and 2-laning of highways. The GBS of Rs.6520 crore has been provided to the Railways for modernization, track renewal and safety programmes as the Railways constitutes the core of our infrastructure.

14. To meet the NCMP objective of completion of household electrification in five years, an amount of Rs.1100 crore has been provided in the form of ACA for meeting the capital subsidy requirement (up to 90%) of the newly approved scheme on 'Rural Electricity Infrastructure and Household Electrification' which is now being operated as Central scheme.

15. To develop and promote the infrastructure in industrial clusters of the country, Rs.275 crore has been provided to Department of Industrial Policy and Promotion specially under the 'Industrial Infrastructure Upgradation Scheme' keeping in view the commitment of the government outlined in NCMP.

16. The Plan Outlays for Ministry of Textiles has been enhanced by Rs.272 crore for Cotton Technology Mission, Apparel Park, Textile Centre, Infrastructure Development Scheme (TCIDS), Technology Upgradation Fund Scheme and Special Jute Development Fund.

17. Considering the fact that R&D activities enhance the multiplier for developmental activities, Science & Technology sector has been given a major step-up while finalizing the Plan allocations. Thus, the Budget Support of the Department of Atomic Energy, Science & Technology, Space, Scientific & Industrial Research, Ocean Development has been raised to Rs.3931.39 crore, Rs.1250 crore, Rs.2800 crore Rs.846 crore and Rs.340 crore respectively. In particular, greater attention has been paid to "Tsunami and Storm Surge Warning System" and Data Buoy Programme under Ocean Development; Drug and Pharmaceutical Research and National Mission on Nano Science & Nano Technology under the Department of Science and Technology; Expansion of Solar Photovoltaic facility; Central Electronics Limited for R&D under the Department of Scientific

and Industrial Research and Satellite Navigation System under the Department of Space.

18. The allocation of GBS for the Ministry of Tourism has been raised by Rs. 286 crore over 2004-05 (BE) to tap vast potential of international tourism and employment generation. The GBS for the Ministry of Culture has been raised by Rs.151.12 crore over 2004-05 (BE). The increased GBS, inter alia, provides for proposed launching of three national missions viz., National Mission on Intangible Heritage, National Mission on Monuments and National Mission on Antiquities.

19. The BE for Annual Plan 2005-06 for Centre, by heads of development, is summarized in Table 2.2.1.

Table 2.2.1
Budget Estimates of Annual Plan 2005-06 for Centre

(Rs. Crore)

S.No.	Head of Development	Budget Support	Centre IEBR	Outlay	States & UTs	Total
1	Agriculture & Allied Activities	6360.72	64.78	6425.50	7414.13	13839.63
2	Rural Development	11494.50	0.00	11494.50	12436.01	23930.51
3	Irrigation & Flood Control	524.34	0.00	524.34	26432.77	26957.11
4	Energy	5196.81	52994.38	58191.19	19164.92	77356.11
5	Industry & Minerals	4840.67	7157.48	11998.15	3304.45	15302.60
6	Transport	21613.70	20803.02	42416.72	17575.54	59992.26
7	Communications	507.38	11632.4	12139.78	86.31	12226.09
8	Science, Technology & Environment	7074.65	0.00	7074.65	444.97	7519.62
9	General Economic Services	4539.18	0.00	4539.18	5540.89	10080.07
10	Social Services	47665.18	8216.43	55881.61	50488.26	106369.87
11	General Services	567.87	0.00	567.87	2551.12	3118.99
12	Special Area Programmes	0.00	0.00	0.00	4546.52	4546.52
TOTAL		110385.00	100868.49	211253.49	149986.00	361239.38

REVIEW OF ANNUAL PLAN 2005-06

20. In the Revised Estimates (RE), Central Sector outlay for the Annual Plan 2004-05 revised to Rs. 150818.15 Crore, a decrease of 7.88 Per cent over the Budget Estimates (BE) of Rs. 163720.29 crore. This has been mainly due to reduced IEBR of the Central Public Sector Undertakings (CPSUs) by 9.9

Per cent. According to the BE of the 2004-05 Annual Plan, nearly, 46.32 per cent of the Central Sector Outlay was to be funded through IEBR by the CPSUs and the remaining Rs. 87886.25 crore was to be met from GBS. The RE for Annual Plan 2004-05 for Centre, States/UTs, by heads of development, is summarized in Table-2.2.2

Table 2.2.2
Revised Estimates of Annual Plan 2004-05 for Centre, States & Union Territories

S.No.	Head of Development	Budget Support	Centre IEBR	Outlay	States & UTs	Total
1	Agriculture & Allied Activities	4775.65	23.10	4798.75	6076.08	10874.83
2	Rural Development	8588.76	0.00	8588.76	11328.44	19917.20
3	Irrigation & Flood Control	364.69	0.00	364.69	20140.09	20504.78
4	Energy	4402.28	39154.6	43556.87	16587.10	60143.97
5	Industry & Minerals	3471.78	4361.55	7833.33	2363.13	10196.46
6	Transport	17019.63	9312.66	26332.29	12654.07	38986.36
7	Communications	275.76	8856.00	9131.76	40.88	9172.64
8	Science, Technology & Environment	5293.74	0.00	5293.74	329.59	5623.33
9	General Economic Services	2511.46	0.00	2511.46	3109.18	5620.64
10	Social Services	35404.31	6581.32	41985.63	39771.25	81756.88
11	General Services	420.87	0.00	420.87	1872.78	2293.65
12	Special Area Programmes	0.00	0.00	0.00	4176.23	4176.23
	TOTAL	82528.93	68289.2	150818.15	118448.82	269266.97

21. The Actual Expenditure, by heads of development, of Annual Plan 2003-04 for the Centre, States / UTs is given in Annexure 2.2.1. The Budget Estimates of the Annual Plan 2004-05 of Centre, States / UTs by heads of development is given in Annexure 2.2.2. The Annexure 2.2.3 gives details of Revised Estimates of Annual Plan 2004-05 for the Centre, States / UTs by heads of development. The

Revised Plan Outlay of States / Union Territories for Annual Plan 2004-05 by Heads of Development are given in Annexure 2.2.4. The Ministry / Department-wise, Budget Estimates of the Annual Plan 2005-06 for Centre is given in Annexure 2.2.5. The Budget Estimates of Annual Plan 2005-06 for the Centre, States & UTs by heads of development is given in Annexure 2.2.6.

Annexure 2.2.1

Actual Expenditure of Centre, States & UTs for Annual Plan 2003-04

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		3668.03	5001.05	106.93	8776.01
1	Crop Husbandry#	12401	1688.26	1612.92	27.93	3329.11
2	Horticulture			78.64	3.32	81.96
3	Soil & Water Conservation#	12402	17.03	629.08	3.57	649.68
4	Animal Husbandry#	12403	160.05	280.94	15.67	456.66
5	Dairy Development#	12404	16.08	56.01	0.96	73.05
6	Fisheries#	12405	76.87	152.77	11.32	240.96
7	Forestry & Wildlife	12406	488.41	1324.22	18.35	1830.98
8	Plantations#	12407	166.96	5.47		172.43
9	Food, Storage & Warehousing	12408	82.64	6.05		88.69
10	Agricultural Research & Education#	12415	775.00	235.15	8.31	1018.46
11	Agricultural Fin. Institutions	12416		59.51		59.51
12	Cooperation #	12425	109.73	326.43	16.90	453.06
13	Other Agricultural Programmes#	12435	87.00	233.86	0.60	321.46
II.	RURAL DEVELOPMENT		12211.03	8394.32	123.93	20729.28
1	Special Programme for Rural Development	12501	1691.87	1271.89	0.78	2964.54
2	Rural Employment	12505	10129.18	2598.44		12727.62
3	Land Reforms	12506	60.17	96.53	1.66	158.36
4	Other Rural Development Programmes	12515	329.81	4427.46	121.49	4878.76

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development	Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575	0.00		0.00
III.	SPECIAL AREA PROGRAMMES		0.00	1540.32	1540.32
1	Hill Areas	12551		216.68	216.68
2	North Eastern Areas#	12552			0.00
3	Other Special Area Programmes (a) Backward Areas (b) Tribal Sub-Plan (c) Border Areas (d) Funds under Article 275(1) (e) Others	12575		1323.64 226.64 72.04 1024.96	1323.64 0.00 0.00 226.64 72.04 1024.96
IV.	IRRIGATION & FLOOD CONTROL		374.56	12475.81	49.89 12900.26
1	Major & Medium Irrigation	12701	60.47	8264.05	1.96 8326.48
2	Minor Irrigation	12702	74.27	2184.69	13.90 2272.86
3	Command Area Development	12705	144.02	217.81	0.23 362.06
4	Flood Control and Drainage	12711	95.80	1809.26	33.80 1938.86
V.	ENERGY		33259.06	15126.91	1813.12 50199.09
1	Power	12801	14327.00	14771.05	1686.64 30784.69
2	Petroleum	12802	16625.99		16625.99
3	Coal & Lignite	12803	1583.09		1583.09
4	Non Conventional Sources of Energy	12810	722.98	355.86	126.48 1205.32
5	Energy Coordination and Development	12820	0.00		0.00
VI.	INDUSTRY & MINERALS		5616.90	2019.36	66.36 7702.62
1	Village & Small Industries	12851	1116.60	1033.06	36.08 2185.74
2	Iron & Steel Industries	12852	616.63		616.63
3	Non Ferrous Mining & Metallurgical Industries	12853	494.26		494.26

Sl. No.	Head of Development		Centre	States	U.T.s	Total
4	Cement & Non-metallic Mineral Industries	12854	2.00	172.30		174.30
5	Fertilizer Industries	12855	715.95			715.95
6	Petrochemical Industries #	12856	813.76			813.76
7	Chemical & Pharmaceutical Industries #	12857	63.18			63.18
8	Engineering Industries #	12858	303.69			303.69
9	Telecommunication & Electronic Industries #	12859	550.15			550.15
10	Consumer Industries #	12860	374.06			374.06
11	Atomic Energy Industries #	12861	372.89			372.89
12	Other Industries	12875	76.38	814.00	22.72	913.10
13	Other Outlays on Industries & Minerals #	12885	117.35		7.56	124.91
VII.	TRANSPORT		25015.12	9355.40	896.26	35266.78
1	Railways	13002	13044.00			13044.00
2	Ports & Lighthouses	13051	362.89	21.24	21.29	405.42
3	Shipping	13052	631.71			631.71
4	Civil Aviation	13053	1323.28	113.53	12.76	1449.57
5	Roads & Bridges #	13054	9540.16	7998.89	287.61	17826.66
6	Road Transport	13055		824.81	4.98	829.79
7	Inland Water Transport	13056	88.65	13.36	1.75	103.76
8	Other Transport Services #	13075	24.43	383.57	567.87	975.87
VIII.	COMMUNICATIONS		12860.01	13.59	1.49	12875.09
1	Postal Services #	13201	75.00			75.00
2	Telecommunication Services #	13225	12633.00			12633.00

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
3	Other Communication Services#	13275	152.01	13.59	1.49	167.09
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		4168.78	182.69	4.63	4356.10
1	Atomic Energy Research#	13401	427.97			427.97
2	Space Research#	13402	1950.00			1950.00
3	Oceanographic Research#	13403	150.00			150.00
4	Other Scientific Research#	13425	1238.75	144.59	1.67	1385.01
5	Ecology & Environment	13435	402.06	38.10	2.96	443.12
X.	GENERAL ECONOMIC SERVICES		2039.89	3869.01	45.76	5954.66
1	Secretariat Economic Services #	13451	174.00	487.13	3.27	664.40
2	Tourism	13452	357.40	352.36	27.90	737.66
3	Foreign Trade & Export Promotion#	13453	517.83			517.83
4	Census, Surveys & Statistics #	13454	51.56	21.40	2.77	75.73
5	Meteorology#	13455	71.00			71.00
6	Civil Supplies#	13456	10.77	112.11	10.29	133.17
7	General Financial & Trading Institutions	13465				0.00
8	Technical & Economic Cooperation with other Countries #	13605	760.00			760.00
9	Other General Economic Services #	13475	97.33	2896.01	1.53	2994.87
XI.	SOCIAL SERVICES		32688.12	27462.05	2575.68	62725.85
1	General Education	22202	6746.01	4964.31	363.34	12073.66
2	Technical Education	22203	625.06	307.47	63.07	995.60
3	Sports & Youth Services#	22204	278.32	433.38	14.33	726.03

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
4	Art & Culture#	22205	229.45	154.63	18.30	402.38
5	Medical & Public Health	22210	1127.86	3031.54	489.10	4648.50
6	Family Welfare#	22211	4230.00			4230.00
7	Water Supply & Sanitation	22215	2922.23	5356.45	698.96	8977.64
8	Housing #	22216	5665.19	2750.83	60.36	8476.38
9	Urban Development #	22217	2562.63	3514.41	627.35	6704.39
10	Information and Publicity#	22220	32.26	69.18	8.00	109.44
11	Broadcasting#	22221	558.33			558.33
12	Welfare of SC,ST and Other Backward Classes	22225	1116.32	3152.56	55.03	4323.91
13	Labour & Employment	22230	126.24	268.97	12.09	407.30
14	Social Security & Welfare#	22235	2197.21	1512.57	111.87	3821.65
15	Nutrition#	22236	1.77	1569.36	53.11	1624.24
16	Natural Calamities	22245	4.29			4.29
17	Other Social Services#	22250	4.00	376.39	0.77	381.16
18	Secretariat Social Services #	22251	9.90			9.90
19	North Eastern Areas	22552	4251.05			4251.05
XII.	GENERAL SERVICES		360.52	1315.17	125.28	1800.97
1	Administration of Justice#	32014	94.99			94.99
2	Currency, Coinage and Mints	32046				0.00
3	Other Fiscal Services	32047				0.00
4	Secretariat-General Services#	32052	7.34			7.34
5	Police	32055	224.91			224.91

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
6	Jails	32056		18.03	14.01	32.04
7	Supplies and Disposals#	32057	1.91			1.91
8	Stationery & Printing	32058		10.93	3.24	14.17
9	Public Works	32059	5.02	565.01	50.64	620.67
10	Other Administrative Services#	32070	24.31	721.20	57.39	802.90
11	Miscellaneous General Services#	32075	2.04			2.04
	GRAND TOTAL		132262.02	86755.68	5809.33	224827.03

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

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

Annexure 2.2.2
Budget Estimates by Heads of Development for Annual Plan 2004-05
Centre, States & UTs

(Rs. Crore)

Sl. No.	Heads of Development		Centre	States	UTs	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		4642.74	6336.17	130.36	11109.27
1	Crop Husbandry	12401	2084.29	2138.51	17.14	4239.94
2	Horticulture			113.63	4.43	118.06
3	Soil & Water Conservation	12402	13.31	958.32	4.53	976.16
4	Animal Husbandry	12403	258.38	378.36	24.27	661.00
5	Dairy Development	12404	43.62	65.15	6.90	115.67
6	Fisheries	12405	178.00	182.48	14.99	375.46
7	Forestry & Wildlife	12406	461.08	1562.54	24.56	2048.18
8	Plantations	12407	265.23	31.19	4.54	300.96
9	Food, Storage & Warehousing	12408	113.53	12.40	0.00	125.93
10	Agricultural Research & Education	12415	942.11	308.36	6.34	1256.81
11	Agricultural Fin. Institutions	12516		82.31	0.00	82.31
12	Cooperation	12425	127.67	346.10	20.02	493.79
13	Other Agricultural Programmes	12435	155.52	156.82	2.65	314.99
II.	RURAL DEVELOPMENT		6991.80	10488.73	153.68	17634.21
1	Special Programme for Rural Development	12501	1974.60	1436.58	3.32	3414.50
2	Rural Employment	12505	4590.00	2766.32	0.00	7356.32
3	Land Reforms	12506	62.00	147.51	1.84	211.35
4	Other Rural Development Programmes	12515	365.20	6138.32	148.52	6652.04
5	Other Special Area Programmes	12575				0.00

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States	UTs	Total
III.	SPECIAL AREA PROGRAMMES		0.00	4939.21	0.00	4939.21
1	Hill Areas	12551	0.00	180.63	0.00	180.63
2	North Eastern Areas	12552	0.00			
3	Other Special Area Programmes	12575	0.00	4758.58	0.00	4758.58
	(a) Backward Areas		0.00			0.00
	(b) Tribal Sub-Plan		0.00	186.63	0.00	186.63
	(c) Border Areas			264.57	0.00	264.57
	(d) Others			4307.38	0.00	4307.38
IV.	IRRIGATION & FLOOD CONTROL		457.80	20582.33	70.72	21110.85
1	Major & Medium Irrigation	12701	81.73	16432.85	1.60	16516.18
2	Minor Irrigation	12702	105.70	2928.25	23.47	3057.42
3	Command Area Development	12705	181.50	658.44	0.25	840.19
4	Flood Control & Drainage	12711	88.87	562.80	45.40	697.07
V.	ENERGY		46788.21	18139.99	1036.72	65964.92
1	Power	12801	19112.94	17954.46	1031.44	38098.84
2	Petroleum	12802	23575.80			23575.80
3	Coal & Lignite	12803	3073.62			3073.62
4	Non Conventional Sources of Energy	12810	1025.85	185.54	5.28	1216.67
5	Energy Coordination and Development	12820	0.00			0.00
VI.	INDUSTRY & MINERALS		8349.41	2324.20	82.07	10755.68
1	Village & Small Industries	12851	1393.51	1217.74	49.46	2660.71
2	Minerals		2028.80	244.32	0.00	2273.12
	(a) Iron & Steel Industries	12852	1487.80			1487.80
	(b) Non Ferrous Mining & Metallurgical Industries	12853	541.00			541.00
3	Cement & Non-metallic Mineral Industries	12854	10.01			10.01

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States	UTs	Total
4	Fertilizer Industries	12855	478.49			478.49
5	Petrochemical Industries	12856	1447.53			1447.53
6	Chemical & Pharmaceutical Industries	12857	49.13			49.13
7	Engineering Industries	12858	439.61			439.61
8	Telecommunication & Electronic Industries	12859	804.17			804.17
9	Consumer Industries	12860	554.32			554.32
10	Atomic Energy Industries	12861	688.54			688.54
11	Other Industries	12875	275.55	862.13	32.61	1170.29
12	Other Outlays on Industries & Minerals	12885	179.75			179.75
VII.	TRANSPORT		30696.30	13115.54	1442.22	45254.06
1	Railways	13002	14097.00			14097.00
2	Ports & Lighthouses	13051	947.95	66.52	32.88	1047.35
3	Shipping	13052	1195.59			1195.59
4	Civil Aviation	13053	1615.98	122.43	7.01	1745.42
5	Roads & Bridges	13054	12699.30	11287.13	438.18	24424.61
6	Road Transport	13055	0.00	641.91	856.59	1498.50
7	Inland Water Transport	13056	91.00	17.75	2.35	111.10
8	Other Transport Services	13075	49.48	979.81	105.21	1134.50
VIII.	COMMUNICATIONS		11730.04	33.34	1.18	11764.56
1	Postal Services	13201	190.04			190.04
2	Telecommunication Services	13225	11365.00			11365.00
3	Other Communication Services	13275	175.00	33.34	1.18	209.52

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States	UTs	Total
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		5643.50	377.37	9.13	6030.00
1	Atomic Energy Research	13401	703.58			703.58
2	Space Research	13402	2400.00			2400.00
3	Oceanographic Research	13403	200.00			200.00
4	Other Scientific Research	13425	1766.00	264.67	1.97	2032.64
5	Ecology & Environment	13435	573.92	112.70	7.16	693.78
X.	GENERAL ECONOMIC SERVICES		9982.31	3407.78	71.74	13461.83
1	Secretariat Economic Services	13451	265.32	958.78	10.00	1234.10
2	Tourism	13452	450.00	530.47	38.10	1018.57
3	Foreign Trade & Export Promotion	13453	723.74			723.74
4	Census, Surveys & Statistics	13454	135.74	98.52	4.11	238.37
5	Meteorology	13455	90.00			90.00
6	Civil Supplies	13456	18.31	153.10	11.28	182.69
7	General Financial & Trading Institutions	13465	0.00			0.00
8	Technical & Economic Cooperation with other Countries	13605	735.00			735.00
9	Other General Economic Services	13475	7564.20	1666.91	8.25	9239.36
XI.	SOCIAL SERVICES		37986.28	36372.47	3189.57	77548.32
1	General Education	22202	7475.00	7763.01	547.45	15785.45
2	Technical Education	22203	747.00	626.02	76.87	1449.89
3	Sports & Youth Services	22204	359.50	324.37	15.18	699.05
4	Art & Culture	22205	358.60	183.10	27.44	569.14
5	Medical & Public Health	22210	1779.90	3621.52	646.60	6048.02

Sl. No.	Heads of Development		Centre	States	UTs	Total
6	Family Welfare	22211	4950.00			4950.00
7	Water Supply & Sanitation	22215	3216.25	6807.57	814.84	10838.66
8	Housing	22216	6596.14	3600.86	108.40	10305.40
9	Urban Development	22217	1928.72	4595.39	656.09	7180.20
10	Information and Publicity	22220	57.55	79.80	6.64	143.99
11	Broadcasting	22221	798.47			798.47
12	Welfare of SC,ST and Other Backward Classes	22225	1389.28	4436.78	58.07	5884.13
13	Labour & Employment	22230	162.30	436.43	19.11	617.84
14	Social Security & Welfare	22235	2475.69	1850.49	139.79	4465.97
15	Nutrition	22236	1.83	1675.97	71.72	1749.52
16	Natural Calamities	22245	5.66			5.66
17	Other Social Services	22250	10.00	371.17	1.37	382.55
18	Secretariat Social Services	22251	16.45			16.45
19	North Eastern Areas	22552	5657.94			5657.94
XII.	GENERAL SERVICES		451.90	1609.13	208.57	2269.60
1	Administration of Justice	32014	129.50			129.50
2	Currency, Coinage & Mints	32046	0.00			0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	13.55			13.55
5	Police	32055	247.80			247.80
6	Jails	32056	0.00	64.54	26.41	90.95
7	Supplies and Disposals	32057	1.26			1.26

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States	UTs	Total
8	Stationery & Printing	32058	0.00	49.28	3.43	52.71
9	Public Works	32059	25.00	793.27	69.60	887.87
10	Other Administrative Services	32070	34.79	702.04	109.13	845.96
11	Miscellaneous General Services	32075	0.00			0.00
	GRAND TOTAL		163720.29	117726.27	6395.95	287842.51

Annexure 2.2.3
Revised Estimates by Heads of Development of Annual Plan 2004-05
Centre, States & UTs

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		4798.75	5944.54	131.55	10874.84
1	Crop Husbandry	12401	2357.00	1914.51	17.72	4289.23
2	Horticulture			121.38	3.84	125.22
3	Soil & Water Conservation	12402	10.81	752.95	4.28	768.04
4	Animal Husbandry	12403	312.11	334.08	24.10	670.29
5	Dairy Development	12404	61.12	45.49	6.90	113.51
6	Fisheries	12405	151.27	159.49	15.08	325.84
7	Forestry & Wildlife	12406	446.43	1471.18	24.01	1941.62
8	Plantations	12407	246.38	29.30	4.35	280.03
9	Food, Storage & Warehousing	12408	125.32	13.76	0.00	139.08
10	Agricultural Research & Education	12415	810.00	303.66	7.12	1120.78
11	Agricultural Fin. Institutions	12416	5.00	40.71	0.00	45.71
12	Cooperation	12425	159.20	512.19	20.59	691.98
13	Other Agricultural Programmes	12435	114.11	245.84	3.56	363.51
II.	RURAL DEVELOPMENT		8588.76	11195.58	132.86	19917.20
1	Special Programme for Rural Development	12501	1764.00	2206.33	2.97	3973.30
2	Rural Employment	12505	6408.00	3001.61	0.00	9409.61
3	Land Reforms	12506	62.00	169.74	1.80	233.54
4	Other Rural Development Programmes	12515	354.76	5817.90	128.09	6300.75

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575	0.00			0.00
III.	SPECIAL AREA PROGRAMMES			4176.23	0.00	4176.23
1	Hill Areas	12551	0.00	213.79	0.00	213.79
2	Other Special Area Programmes	12575	0.00	3962.44	0.00	3962.44
	(a) Border Areas		0.00	296.62	0.00	296.62
	(b) Funds under Article 275(1)		0.00	244.73	0.00	244.73
	(c) Others			3421.09	0.00	3421.09
IV.	IRRIGATION & FLOOD CONTROL		364.69	20074.39	65.70	20504.78
1	Major & Medium Irrigation	12701	63.81	14519.47	1.60	14584.88
2	Minor Irrigation	12702	68.23	2690.27	25.59	2784.09
3	Command Area Development	12705	140.36	392.28	0.25	532.89
4	Flood Control and Drainage	12711	92.29	2472.37	38.26	2602.92
V.	ENERGY		43556.87	15849.95	737.15	60143.97
1	Power	12801	17280.19	15733.80	731.87	33745.86
2	Petroleum	12802	22999.23			22999.23
3	Coal & Lignite	12803	2518.35			2518.35
4	Non Conventional Sources of Energy	12810	759.10	116.15	5.28	880.53
5	Energy Coordination and Development	12820	0.00			0.00
VI.	INDUSTRY & MINERALS		7833.33	2270.18	92.95	10196.46
1	Village & Small Industries	12851	1288.98	1096.10	70.46	2455.54
2	Iron & Steel Industries	12852	1158.12			1158.12
3	Non Ferrous Mining & Metallurgical Industries	12853	378.50			378.50
4	Cement & Non-metallic Mineral Industries	12854	10.01			10.01

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
5	Fertilizer Industries	12855	429.63			429.63
6	Petrochemical Industries	12856	1619.15			1619.15
7	Chemical & Pharmaceutical Industries	12857	37.73			37.73
8	Engineering Industries	12858	256.73			256.73
9	Telecommunication & Electronic Industries	12859	1320.17			1320.17
10	Consumer Industries	12860	474.68			474.68
11	Atomic Energy Industries	12861	485.88			485.88
12	Other Industries	12875	222.82	983.01	22.49	1228.32
13	Other Outlays on Industries & Minerals	12885	150.93	191.07	0.00	342.00
VII.	TRANSPORT		26332.29	11263.25	1390.81	38986.35
1	Railways	13002	15274.14			15274.14
2	Ports & Lighthouses	13051	465.84	65.47	26.41	557.72
3	Shipping	13052	762.19			762.19
4	Civil Aviation	13053	1468.03	84.37	7.01	1559.41
5	Roads & Bridges	13054	8253.30	9653.18	717.75	18624.23
6	Road Transport	13055	0.00	767.03	532.08	1299.11
7	Inland Water Transport	13056	83.53	16.19	2.35	102.07
8	Other Transport Services	13075	25.26	677.01	105.21	807.48
VIII.	COMMUNICATIONS		9131.76	39.70	1.18	9172.64
1	Postal Services	13201	180.45			180.45
2	Telecommunication Services	13225	8856.00			8856.00
3	Other Communication Services	13275	95.31	39.70	1.18	136.19

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		5293.74	320.47	9.12	5623.33
1	Atomic Energy Research	13401	590.17			590.17
2	Space Research	13402	2200.00			2200.00
3	Oceanographic Research	13403	200.00			200.00
4	Other Scientific Research	13425	1805.00	214.35	1.97	2021.32
5	Ecology & Environment	13435	498.57	106.12	7.15	611.84
X.	GENERAL ECONOMIC SERVICES		2511.46	3051.64	57.54	5620.64
1	Secretariat Economic Services	13451	221.73	1006.15	3.84	1231.72
2	Tourism	13452	450.00	516.37	36.15	1002.52
3	Foreign Trade & Export Promotion	13453	596.74			596.74
4	Census, Surveys & Statistics	13454	88.03	27.42	3.10	118.55
5	Meteorology	13455	79.10			79.10
6	Civil Supplies	13456	19.42	159.62	10.60	189.64
7	General Financial & Trading Institutions	13465	0.00			0.00
8	Technical & Economic Cooperation with other Countries	13605	735.00			735.00
9	Other General Economic Services	13475	321.44	1342.08	3.85	1667.37
XI.	SOCIAL SERVICES*		41985.63	36686.18	3085.04	81756.85
1	General Education	22202	8873.72	8077.59	479.93	17431.24
2	Technical Education	22203	595.67	577.04	73.56	1246.27
3	Sports & Youth Services	22204	337.00	379.45	15.44	731.89
4	Art & Culture	22205	299.73	227.51	20.99	548.23
5	Medical & Public Health	22210	2173.84	3480.81	631.81	6286.46

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
6	Family Welfare	22211	4770.00			4770.00
7	Water Supply & Sanitation	22215	3221.25	6868.11	799.13	10888.49
8	Housing	22216	8555.92	3496.19	101.16	12153.27
9	Urban Development	22217	2354.99	4489.34	667.75	7512.08
10	Information and Publicity	22220	30.82	86.76	11.69	129.27
11	Broadcasting	22221	545.21			545.21
12	Welfare of SC,ST and Other Backward Classes	22225	1250.13	4194.43	54.16	5498.72
13	Labour & Employment	22230	157.33	470.55	18.31	646.19
14	Social Security & Welfare	22235	2414.43	2066.32	144.28	4625.03
15	Nutrition	22236	2.50	1713.42	65.46	1781.38
16	Natural Calamities	22245	5.76			5.76
17	Other Social Services	22250	10.00	558.66	1.37	570.03
18	Secretariat Social Services	22251	9.23			9.23
19	North Eastern Areas	22552	6378.10			6378.10
XII.	GENERAL SERVICES		420.87	1648.45	224.34	2293.66
1	Administration of Justice	32014	102.50			102.50
2	Currency, Coinage and Mints	32046				0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	9.81			9.81
5	Police	32055	242.81			242.81
6	Jails	32056	0.00	61.51	25.16	86.67
7	Supplies and Disposals	32057	1.26			1.26

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
8	Stationery & Printing	32058	0.00	29.11	3.43	32.54
9	Public Works	32059	29.14	808.45	85.61	923.20
10	Other Administrative Services	32070	33.39	749.38	110.14	892.91
11	Miscellaneous General Services	32075	1.96			1.96
	GRAND TOTAL		150818.15	112520.56	5928.24	269266.95

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

S I. Major Heads/Minor Heads of Development No.	Andhra Pradesh	Arunachal Pradesh *	Assam *	Bihar
0 1.	2.	3.	4.	5.
I Agriculture & Allied Activities				
1. Crop Husbandry	39652.50	1202.00	4681.51	4065.26
2. Horticulture	540.00	121.49	2000.00	
3. Soil and Water Conservation (including control of shifting cultivation)	0.00	635.00	658.00	0.00
4. Animal Husbandry	533.74	600.00	2089.20	273.55
5. Dairy Development		40.00	278.20	97.45
6. Fisheries	178.36	203.21	914.50	206.00
7. Forestry & Wildlife	30040.56	1037.70	2575.00	242.00
8. Plantations		232.30	4.00	0.00
9. Food, Storage & Warehousing			10.00	0.00
10. Agricultural Research & Education	1050.00	70.00	802.00	891.29
11. Agricultural Financial Institutions	1500.00		0.00	0.00
12. Cooperation	1426.84	250.00	1906.00	10832.32
13. Other Agricultural Programmes :				
(a) Agriculture marketing		45.00	55.00	0.00
(b) Others				
Total - (I)	74382.00	4855.21	14094.90	18607.87
II. Rural Development				
1. Special Programme for Rural Development :				
(a) Drought Prone Area Programme (DPAP)			0.00	200.00
(b) Desert Development Programme (DDP)			0.00	
(c) Integrated Rural Energy Programme (IREP)	80.00	85.00	0.00	
(d) Integrated Wasteland Development Projects		50.00	0.00	
(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		62.99	3021.00	1400.00
(f) DRDA Administration		220.00	437.42	250.00
(g) Others	64616.28/1	421.16/1		
2. Rural Employment				
(a) Sampoorna Gram Rozgar Yojana (SGRY)	8535.46	419.85	5033.58	16800.00
(b) Others			354.00	
3. Land Reforms	622.40	283.52	286.00	3033.7
4. Other Rural Development Programmes				
(a) Community Development & Panchayats	5702.56	55.00	1157.00	3832.98
(b) Other Programmes of Rural Development	500.00/2	212.00		41960.55/1
TOTAL - II	80056.70	1809.52	10289.00	67477.29
III. Special Areas Programmes				
(a) Hill Areas Development Programme			10.00	
(b) Other Special Areas Programme				
(i) Border Area Development Programme		1351.00	855.00	920.70
(ii) Funds under Article 275(1)	1689.00	220.00	1155.00	229.00
(iii) Others	25106.00/3	2020.00/2	7689.00	
TOTAL - III	26795.00	3591.00	9709.00	1149.70

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

S I. Major Heads/Minor Heads of Development No.	Andhra Pradesh	Arunachal Pradesh *	Assam *	Bihar
0 1.	2.	3.	4.	5.
IV. Irrigation & Flood Control				
1. Major and Medium Irrigation	338557.82	40.00	2174.00	20153.00
2. Minor Irrigation	53186.20	3279.89	3061.10	24855.29
3. Command Area Development (Including AIBP)	932.00	200.00	3626.00	1400.0
4. Flood Control (includes flood protection works)	7575.87	375.00	3513.00	10500.00
TOTAL - IV	400251.89	3894.89	12374.10	56908.29
V. Energy				
1. Power	212586.00	15529.92	29048.00	8658.30
2. Non-conventional Sources of Energy		155.00	13.00	173.50
TOTAL - V	212586.00	15684.92	29061.00	8831.80
VI. Industry & Minerals				
1. Village & Small Industries	10201.64	250.00	3119.00	905.00
2. Other Industries (Other than VSI)	14428.10	294.00	1334.00	820.00
3. Minerals	381.00	73.00	108.00	0.00
TOTAL - (VI)	25010.74	617.00	4561.00	1725.0
VII. Transport				
1. Ports & Light Houses	5150.00			0.00
2. Civil Aviation		310.00		88.82
3. Roads and Bridges	73110.07	10482.08	23296.60	15275.46
4. Roads Transport		450.00	493.00	78.08
5. Inland Water Transport	130.00	0.00		
6. Other Transport Services		44.00/3	524.00/1	
TOTAL - (VII)	78260.07	11286.08	24443.60	15442.36
VIII. Communications				
Other Communication Services			268.00/2	
TOTAL - (VIII)	0.00	0.00	268.00	0.00
IX. Science, Technology & Environment				
1. Scientific Research	112.00	25.00	405.00	0.00
2. Ecology & Environment	1.64	166.00	15.00	0.00
TOTAL - (IX)	113.64	191.00	420.00	0.00
X. General Economic Services				
1. Secretariat Economic Services	9632.59	807.00	12086.00	180.00
2. Tourism	5251.20	382.43	568.00	1018.24
3. Census, Surveys & Statistics	150.00	110.00	324.00	262.00
4. Civil Supplies	3545.83	144.00	124.00	2372.00
5. Other General Economic Services :				
a) Weights & Measures		40.00	36.00	
b) Others	11.93	3013.00/4	500.00	
(i) District Planning / District Councils		750.00	14760.00/3	12000.00
TOTAL - (X)	18591.55	5246.43	28398.00	15832.24

Annexure 2.2.4 Contd...

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

S I. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh *	Assam *	Bihar
0	1.	2.	3.	4.	5.
XI.	Social Services				
	1. General Education	59362.65	11680.33	24936.90	41902.78
	2. Technical Education	6600.00		730.00	1716.10
	3. Sports & Youth Services	7004.00	376.00	3549.00	222.00
	4. Art & Culture	1400.31	324.18	785.00	633.99
	Sub-Total (Education)	74366.96	12380.51	30000.90	44474.87
	5. Medical & Public Health	40995.44	2781.35	6529.00	15082.02
	6. Water Supply & Sanitation	44655.61	3300.00	8165.50	6226.90
	7. Housing (incl. Police Housing)	42642.00	2632.00	425.00	2111.00
	(I) Indira Awaas Yojana (IAY)			11001.00	15600.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	50261.00	1105.00	4614.90	7700.17
	9. Information & Publicity	500.00	140.00	284.10	269.00
	10. Welfare of SCs,STs & OBCs	87617.87		4321.00	3334.71
	11. Labour & Employment	1741.91	129.00	424.00	11352.43
	12. Social Security & Social Welfare	8265.68	514.00	9103.20	705.74
	13. Nutrition	13960.1	1146.00	5007.00	5005.95
	14. Other Social Services.		8.00	548.80	
	TOTAL - (XI)	365006.57	24135.86	80424.40	111862.7
XII.	General Services				
	1. Jails			10.00	1636.61
	2. Stationery & Printing		85.00	26.00	1622.00
	3. Public Works	955.89	2922.00	2155.00	400.00
	4. Other Administrative Services :	13018.59	1716.09/5	1266.00	4426.00/2
	TOTAL - (XII)	13974.48/4	4723.09	3457.00	8084.66
	GRAND TOTAL	1295028.64	76035.00	217500.00	305922.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	4061.00	1060.05	17090.70	1360.00
	2. Horticulture				
	3. Soil and Water Conservation (including control of shifting cultivation)	298.00	233.73	9420.00	2300.00
	4. Animal Husbandry	4037.00	215.20	3609.00	992.30
	5. Dairy Development		505.99	266.00	107.70
	6. Fisheries	251.00	226.18	1068.00	500.0
	7. Forestry & Wildlife	6999.00	781.50	14960.00	5790.0
	8. Plantations				
	9. Food, Storage & Warehousing		3.00	76.00	
	10. Agricultural Research & Education	500.00	3.81	3960.00	600.00
	11. Agricultural Financial Institutions			448.00	
	12. Cooperation	4290.00	1462.30	1584.00	700.00
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing				
	(b) Others	1854.00/1	0.08		
	Total - (I)	22290.00	4491.84	52481.70	12420.0
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	3562.00		1600.00	
	(b) Desert Development Programme (DDP)			1550.00	400.00
	(c) Integrated Rural Energy Programme (IREP)		45.00		175.00
	(d) Integrated Wasteland Development Projects			300.00	33.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		9.27	1369.96	355.00
	(f) DRDA Administration		136.45	400.00	200.00
	(g) Others		141.88	16728.43	2190.95/1
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)			97.52	1936.05
	(b) Others	8750.00			
	3. Land Reforms	130.00	209.30	1349.00	60.44
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats		1799.53	18261.84	4300.00
	(b) Other Programmes of Rural Development	24056.00			
	TOTAL - II	36498.00	2438.95	41559.23	9650.44
III.	Special Areas Programmes				
	(a) Hill Areas Development Programme		0.00		
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme		0.00		
	(ii) Funds under Article 275(1)	2298.00	0.00		
	(iii) Others		376.97		1156.00
	TOTAL - III	2298.00	376.97	0.00	1156.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	42259.00	3043.59	22745.00	20000.00
	2. Minor Irrigation	25400.00	2449.02	29355.76	
	3. Command Area Development (Including AIBP)	2474.00	292.60	539.00	5324.70
	4. Flood Control (includes flood protection works)	40.00	496.00	181766.00	4500.00
	TOTAL - IV	70173.00	6281.21	234405.76	29824.70
V.	Energy				
	1. Power	15717.00	9899.40	63544.70	38000.00
	2. Non-conventional Sources of Energy	480.00	54.00	1403.00	200.00
	TOTAL - V	16197.00	9953.40	64947.70	38200.00
VI.	Industry & Minerals				
	1. Village & Small Industries	1965.00	2643.65	6463.00	2550.00
	2. Other Industries (Other than VSI)	3313.00	400.00	19848.00	268.00
	4. Minerals	241.00	470.14/1	714.00	27.00
	TOTAL - (VI)	5519.00	3513.79	27025.00	2845.00
VII.	Transport				
	1. Ports & Light Houses		20.00	0.00	
	2. Civil Aviation	90.00	522.78	532.00	20.00
	3. Roads and Bridges	42947.00	9047.19	77250.00	19000.00
	4. Roads Transport		859.96	1774.00	5600.00
	5. Inland Water Transport		180.77		
	6. Other Transport Services				
	TOTAL - (VII)	43037.00	10630.70	79556.00	24620.00
VIII.	Communications				
	Other Communication Services	189.00		1956.97	223.00
	TOTAL - (VIII)	189.00	0.00	1956.97	223.00
IX.	Science, Technology & Environment				
	1. Scientific Research	73.00	56.90	7024.97	243.00
	2. Ecology & Environment	125.00	379.50	884.00	75.00
	TOTAL - (IX)	198.00	436.40	7908.97	318.0
X.	General Economic Services				
	1. Secretariat Economic Services	2730.00	93.15	250.10	6.00
	2. Tourism	1587.00	2846.03	1516.00	550.00
	3. Census, Surveys & Statistics	18.00	31.77	91.90	15.00
	4. Civil Supplies		1.50	666.00	
	5. Other General Economic Services :				
	a) Weights & Measures		31.20	89.00	33.00
	b) Others				
	(i) District Planning / District Councils			16619.00	1500.00
	TOTAL - (X)	4335.00	3003.65	19232.00	2104.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Chhattisgarh	Goa	Gujarat	Haryana
0	1.	6.	7.	8.	9.
XI.	Social Services				
	1. General Education	61241.00	8426.02	49992.25	16589.00
	2. Technical Education	1676.00	1252.12	5104.00	2900.00
	3. Sports & Youth Services	1122.00	983.21	287.00	650.00
	4. Art & Culture	559.00	1590.25	728.00	47.00
	Sub-Total (Education)	64598.00	12251.60	56111.25	20186.00
	5. Medical & Public Health	15076.00	4070.05	25294.00	6314.00
	6. Water Supply & Sanitation	14603.00	9229.90	67723.64	19300.00
	7. Housing (incl. Police Housing)	3389.00	205.74	73442.61	2550.00
	(I) Indira Awaas Yojana (IAY)		32.00	1773.17	585.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	7217.00	2614.71	34257.00	5378.40
	9. Information & Publicity	60.00	1782.78	891.00	100.00
	10. Welfare of SCs,STs & OBCs	11485.00	156.35	32671.00	1675.00
	11. Labour & Employment	1186.00	609.59	10423.00	1385.00
	12. Social Security & Social Welfare	4885.00	5494.56	7782.00	39833.67
	13. Nutrition	7086.00	150.00	6216.00	1000.00
	14. Other Social Services.	1672.00		14868.00/1	
	TOTAL - (XI)	131257.00	36597.28	331452.67	98307.07
XII.	General Services				
	1. Jails	284.00	120.00		1279.83
	2. Stationery & Printing		12.00		75.00
	3. Public Works	4155.00	1401.91		1721.76
	4. Other Administrative Services :	560.00	5736.32/2	453.00/2	926.87
	TOTAL - (XII)	4999.00	7270.23	453.00	4003.46
	GRAND TOTAL	336990.00	84994.42	860979.00	223671.67

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	458.06	5093.95	5600.00	31517.99
	2. Horticulture	526.28	1270.58		
	3. Soil and Water Conservation (including control of shifting cultivation)	1560.83	3562.72		24111.05
	4. Animal Husbandry	1170.94	3072.29	370.00	2646.19
	5. Dairy Development	65.00	80.00	713.67	2.28
	6. Fisheries	138.86	1069.20	667.00	894.62
	7. Forestry & Wildlife	5243.25	4601.68	10702.00	8914.45
	8. Plantations	0.00	2331.30		32.61
	9. Food, Storage & Warehousing	0.00	172.58		443.95
	10. Agricultural Research & Education	3183.00	3953.44		3079.00
	11. Agricultural Financial Institutions	0.00			234.20
	12. Cooperation	118.37	444.78	1300.00	7834.30
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	0.00	1772.00		390.50
	(b) Others	1200.00			
	TOTAL - (I)	13664.59	27424.52	19352.67	80101.14
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	143.00	396.41	500.00	1022.69
	(b) Desert Development Programme (DDP)	143.55			828.98
	(c) Integrated Rural Energy Programme (IREP)	237.00	86.33		324.24
	(d) Integrated Wasteland Development Projects	112.93	50.00		150.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	667.56	538.75	2375.73	2271.6
	(f) DRDA Administration	126.00			301.55
	(g) Others				3000.00/1
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	994.90	3142.50	13103.09	10766.09
	(b) Others	200.00			2575.0
	3. Land Reforms	98.00	1569.43	3143.73	158.1
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	2370.98	4773.01	17833.89	203.00
	(b) Other Programmes of Rural Development			42322.40/1	38092.04
	TOTAL - II	5093.92	10556.43	81853.84	57118.39
III.	Special Areas Programmes				
	(a) Hill Areas Development Programme		14298.60		
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme	982.00	10000.00		373.00
	(ii) Funds under Article 275(1)	88.00			1750.00
	(iii) Others		6430.99/1	24000.00	3877.00/2
	TOTAL - III	1070.00	30729.59	24000.00	6000.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	1853.74	7752.99	32250.00	307958.09
	2. Minor Irrigation	5737.10	7773.23	7500.00	18535.00
	3. Command Area Development (Including AIBP)	212.00	1005.06	100.00	1203.36
	4. Flood Control (includes flood protection works)	1274.00	2882.84	150.00	550.00
	TOTAL - IV	9076.84	19414.12	40000.00	328246.45
V.	Energy				
	1. Power	5957.00	73754.47	38063.00	162344.00
	2. Non-conventional Sources of Energy		226.40		596.30
	TOTAL - V	5957.00	73980.87	38063.00	162940.30
VI.	Industry & Minerals				
	1. Village & Small Industries	991.50	6078.36	6600.00	6231.03
	2. Other Industries (Other than VSI)	45.55	1390.00		7545.50
	4. Minerals	13.50	663.60	679.00	449.9
	TOTAL - (VI)	1050.55	8131.96	7279.00	14226.47
VII.	Transport				
	1. Ports & Light Houses	0.00			523.81
	2. Civil Aviation	147.50	72.30	750.00	
	3. Roads and Bridges	23140.97	33638.16	25300.00	130362.32
	4. Roads Transport	1317.50	100.00		35489.00
	5. Inland Water Transport	0.86	175.10		
	6. Other Transport Services	15.00	524.33	16575.00	30.00
	TOTAL - (VII)	24621.83	34509.89	42625.00	166405.13
VIII.	Communications				
	Other Communication Services	5.00	667.00		
	TOTAL - (VIII)	5.00	667.00	0.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	24.00	569.50	4200.00	193.50
	2. Ecology & Environment	4.00	202.54	4712.00	935.00
	TOTAL - (IX)	28.00	772.04	8912.00	1128.50
X.	General Economic Services				
	1. Secretariat Economic Services	83.81	4275.80	1055.00	99.60
	2. Tourism	335.00	7298.47	2042.53	1002.00
	3. Census, Surveys & Statistics	2.00	209.18		95.00
	4. Civil Supplies	50.00			6700.00
	5. Other General Economic Services :				
	a) Weights & Measures	6.00	63.45		109.22
	b) Others	3769.63/2			22545.67/3
	(i) District Planning / District Councils	4202.89	4344.00		
	TOTAL - (X)	8449.33	16190.90	9797.53	23851.49

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
XI.	Social Services				
	1. General Education	14956.06	30295.18	34764.94	90615.59
	2. Technical Education	634.91	3499.96		3499.48
	3. Sports & Youth Services	263.12	1296.48	4015.00	453.45
	4. Art & Culture	120.52	282.33		977.71
	Sub-Total (Education)	15974.61	35373.95	38779.94	95546.23
	5. Medical & Public Health	18779.98	18933.29	14040.00	15731.51
	6. Water Supply & Sanitation	18656.64	17905.22	10855.00	61329.55
	7. Housing (incl. Police Housing)	7234.92	322.00	125.00	62029.36
	(I) Indira Awaas Yojana (IAY)	197.78		5108.48	
	8. Urban Development				
	(incl. State Capital Projects & slum Area Development)	2912.90	5117.05	11250.00	39799.45
	9. Information & Publicity	357.01	321.15	120.00	237.15
	10. Welfare of SCs,STs & OBCs	2009.07	1085.47	34450.00	31136.84
	11. Labour & Employment	49.48	2491.22	2500.00	1962.98
	12. Social Security & Social Welfare	3923.26	4572.89	9500.00	7058.29
	13. Nutrition	1315.99	2727.15		6875.46
	14. Other Social Services.				464.26/4
	TOTAL - (XI)	71411.64	88849.39	126728.42	322171.08
XII.	General Services				
	1. Jails	10.00			144.00
	2. Stationery & Printing	44.00	111.96		73.17
	3. Public Works	1573.14	3353.71	4600.00	11310.72
	4. Other Administrative Services :	1404.16	2378.62	10776.54/2	400.16/5
	TOTAL - (XII)	3031.30	5844.29	15376.54	11928.05
	GRAND TOTAL	143460.00	317071.00	413988.00	117411.00

REVISED ANNUAL PLAN 2003-04 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	4900.00	10953.97	3984.00	301.71
	2. Horticulture		2130.71	1182.22	80.00
	3. Soil and Water Conservation (including control of shifting cultivation)	576.30	1000.98	1950.00	50.00
	4. Animal Husbandry	3493.70	3346.59	213.56	196.90
	5. Dairy Development	170.00		0.00	46.00
	6. Fisheries	1564.60	589.00	101.95	100.00
	7. Forestry & Wildlife	3493.75	12731.97	462.62	491.97
	8. Plantations				
	9. Food, Storage & Warehousing	63.75			4.00
	10. Agricultural Research & Education	1997.50	1523.00	50.25	12.00
	11. Agricultural Financial Institutions	425.00			
	12. Cooperation	1319.40	4295.83	3154.01	235.30
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	395.25			3.00
	(b) Others		173.15/1	17.98	
	Total - (I)	18399.25	36745.20	11116.59	1820.92
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)			444.07	
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)		485.00		124.00
	(d) Integrated Wasteland Development Projects	2300.00			5.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	1288.00		1911.07	239.85
	(f) DRDA Administration	230.00	32407.71		162.00
	(g) Others				1500.00
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	2180.75	27701.37	5539.05	544.00
	(b) Others			106829.00	
	3. Land Reforms	308.00	2703.45	844.01	30.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	109774.37	32507.02		67.50
	(b) Other Programmes of Rural Development		4989.70	1697.15/1	1810.00/1
	TOTAL - (II)	116081.12	100794.25	117264.35	4482.35
III.	Special Areas Programmes				
	(a) Hill Areas Development Programme			1710.00	
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme				555.00
	(ii) Funds under Article 275(1)		3890.00		
	(iii) Others	4313.00/1		113237.49/2	353.00
	TOTAL - (III)	4313.00	3890.00	114947.49	908.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	5785.00	127024.18	285000.00	3800.00
	2. Minor Irrigation	881.00	23269.89	14838.99	650.00
	3. Command Area Development (Including AIBP)	825.25	517.00	7220.60	461.00
	4. Flood Control (includes flood protection works)	645.00	810.00		1020.00/2
	TOTAL - IV	8136.25	151621.07	307059.59	5931.00
V.	Energy				
	1. Power	69300.00	88942.00	38242.53	6170.00
	2. Non-conventional Sources of Energy	1100.00	450.00	1833.00	82.63
	TOTAL - V	70400.00	89392.00	40075.53	6252.63
VI.	Industry & Minerals				
	1. Village & Small Industries	6880.10	370.91	2715.61	325.00
	2. Other Industries (Other than VSI)	8228.00	3453.45	4163.82	222.00
	4. Minerals	5454.20	487.02		5020.00
	TOTAL - (VI)	20562.30	4311.38	6879.43	5567.00
VII.	Transport				
	1. Ports & Light Houses	652.80			
	2. Civil Aviation		150.00	322.25	
	3. Roads and Bridges	23541.45	51177.35	64893.00	8660.00
	4. Roads Transport	659.00		97.08	
	5. Inland Water Transport	852.25			
	6. Other Transport Services	854.25		26958.00	180.00
	TOTAL - (VII)	26559.75	51327.35	92270.33	8840.00
VIII.	Communications				
	Other Communication Services			402.00	
	TOTAL - (VIII)	0.00	0.00	402.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	4250.00	201.50	115.39	459.64
	2. Ecology & Environment		661.18		180.00
	TOTAL - (IX)	4250.00	862.68	115.39	639.64
X.	General Economic Services				
	1. Secretariat Economic Services	14758.81	13455.86		3098.00
	2. Tourism	6011.25	573.71	9111.64	105.00
	3. Census, Surveys & Statistics	534.50	34.50		30.00
	4. Civil Supplies	165.05			150.00
	5. Other General Economic Services :				
	a) Weights & Measures	42.50	25.00		12.00
	b) Others			30538.11/3	
	(i) District Planning / District Councils				790.00
	TOTAL - (X)	21512.11	14089.07	39649.75	4185.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

		(Rs. Lakhs)			
Sl. No	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra	Manipur
0	1.	14.	15.	16.	17.
XI.	Social Services				
	1. General Education	4173.25	70231.29	18955.87	12268.04
	2. Technical Education	3921.50	3295.56	3005.00	130.00
	3. Sports & Youth Services	1045.50	496.17	1875.41	540.34
	4. Art & Culture	1338.75	663.73	187.01	867.80
	Sub-Total (Education)	10479.00	74686.75	24023.29	13806.18
	5. Medical & Public Health	5227.25	20292.44	18663.93	1965.91
	6. Water Supply & Sanitation	18747.25	16851.21	104997.38	6769.87
	7. Housing (incl. Police Housing)	6895.00	11281.87	10000.00	1806.00
	(I) Indira Awaas Yojana (IAY)	1562.00	5012.03	2510.23	679.14
	8. Urban Development				
	(incl. State Capital Projects & slum Area Development)	25163.48	19337.45	20771.88	7158.60
	9. Information & Publicity	425.00	34.34		155.00
	10. Welfare of SCs,STs & OBCs	13227.61	23674.39	23541.67	2039.24
	11. Labour & Employment	1132.75	1704.34	162.36	601.50
	12. Social Security & Social Welfare	4977.75	2065.15	10228.00	1615.73
	13. Nutrition	8.50	9060.51	1799.00	930.00
	14. Other Social Services.		4272.44	20046.99/4	
	TOTAL - (XI)	87845.59	188272.92	236744.73	37527.17
XII.	General Services				
	1. Jails		383.36		93.50
	2. Stationery & Printing	301.75			62.00
	3. Public Works	2952.50	1350.45		935.00
	4. Other Administrative Services :	0.00	465.00/2	0.00	1666.79
	TOTAL - (XII)	3254.25	2198.81	0.00	2757.29
	GRAND TOTAL	381313.62	643504.73	966525.18	78911.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	930.00	2914.00	840.00	2466.00
	2. Horticulture	572.00	624.00	100.00	87.48
	3. Soil and Water Conservation (including control of shifting cultivation)	878.00	360.00	825.00	113.40
	4. Animal Husbandry	679.00	654.00	490.00	54.71
	5. Dairy Development	134.00	40.00		0.02
	6. Fisheries	120.00	182.00	240.00	145.99
	7. Forestry & Wildlife	1330.00	772.89	279.45	136.00
	8. Plantations				
	9. Food,Storage & Warehousing	7.00			0.60
	10. Agricultural Research & Education	44.00	10.00		408.50
	11. Agricultural Financial Institutions				0.40
	12. Cooperation	417.00	305.93	60.00	411.00
	13. Other Agricultural Programmes :				0.00
	(a) Agriculture marketing	110.00	225.00		2.40
	(b) Others			375.00	
	Total - (I)	5221.00	6087.82	3209.45	3826.50
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)				150.77
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)	80.00	11.00	90.00	10.80
	(d) Integrated Wasteland Development Projects	83.00			
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	292.00		30.00	2167.82
	(f) DRDA Administration				428.00
	(g) Others		275.43		
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	575.00	249.00	100.00	12676.29
	(b) Others				
	3. Land Reforms	178.00	340.00	105.00	2.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	1248.00		2129.00	12.00
	(b) Other Programmes of Rural Development	3200.00	1242.00/1	1210.00	45.00
	TOTAL - II	5656.00	2117.43	3664.00	15492.68
III.	Special Areas Programmes				
	(a) Hill Areas Development Programme				
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme	602.00	832.00	416.00	
	(ii) Funds under Article 275(1)	335.00	264.00	426.00	2827.00
	(iii) Others		89.00	6297.00/1	35000.00/1
	TOTAL - III	937.00	1185.00	7139.00	37827.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21.
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	37.00	1.00	3.00	35215.00
	2. Minor Irrigation	720.00	1420.00	1245.67	5498.00
	3. Command Area Development (Including AIBP)	22.00	15.00	33.00	400.00
	4. Flood Control (includes flood protection works)	145.00		754.00	475.00
	TOTAL - IV	924.00	1436.00	2035.67	41588.00
V.	Energy				
	1. Power	14882.00	6786.00	6547.74	34425.00
	2. Non-conventional Sources of Energy	109.00	50.00	10.00	50.00
	TOTAL - V	14991.00	6836.00	6557.74	34475.00
VI.	Industry & Minerals				
	1. Village & Small Industries	500.00	1751.16	867.00	569.99
	2. Other Industries (Other than VSI)	1244.00	84.00	891.00	50.26
	4. Minerals	189.00	70.00	991.44	0.01
	TOTAL - (VI)	1933.00	1905.16	2749.44	620.26
VII.	Transport				
	1. Ports & Light Houses				200.00
	2. Civil Aviation				69.30
	3. Roads and Bridges	10135.00	9740.00	3407.30	21933.94
	4. Roads Transport	275.00	400.00	675.00	360.00
	5. Inland Water Transport		5.00		0.50
	6. Other Transport Services	29.00	80.00		762.00
	TOTAL - (VII)	10439.00	10225.00	4844.30	22563.74
VIII.	Communications				
	Other Communication Services		100.00		100.00
	TOTAL - (VIII)	0.00	100.00	100.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	90.00	106.00	82.00	140.00
	2. Ecology & Environment	55.00	4.00	105.00	1038.51/2
	TOTAL - (IX)	145.00	110.00	187.00	1178.51
X.	General Economic Services				
	1. Secretariat Economic Services	422.00	6779.37	2666.00	85.00
	2. Tourism	220.00	275.00	385.00	956.60
	3. Census, Surveys & Statistics	102.00	108.00	203.00	9.00
	4. Civil Supplies	107.00	205.50	158.25	20.00
	5. Other General Economic Services :				
	a) Weights & Measures	35.00	60.00	30.00	0.12
	b) Others	201.00/1	114.14/2	166.15	120.13
	(i) District Planning / District Councils		1981.00		8465.00
	TOTAL - (X)	1087.00	9523.01	3608.40	9655.85

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)					
Sl.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
XI.	Social Services				
	1. General Education	6362.00	7707.21	3368.30	19350.38
	2. Technical Education	2260.00	1429.76	1790.00	386.42
	3. Sports & Youth Services	1165.00	333.00	1188.00	179.00
	4. Art & Culture	841.00	113.00	99.00	143.00
	Sub-Total (Education)	10628.00	9582.97	6445.30	20058.80
	5. Medical & Public Health	4242.00	3027.90	2219.15	6474.19
	6. Water Supply & Sanitation	4037.00	3841.88	1889.00	6522.74
	7. Housing (incl. Police Housing)	859.00	4429.40	3931.80	
	(I) Indira Awaas Yojana (IAY)	310.00	105.00	170.00	9595.00/3
	8. Urban Development				
	(incl. State Capital Projects & slum Area Development)	2175.00	928.28	1587.00	1908.01
	9. Information & Publicity	156.00	175.00	195.00	150.00
	10. Welfare of SCs,STs & OBCs	11.00			8951.00
	11. Labour & Employment	165.00	93.43	151.60	27.34
	12. Social Security & Social Welfare	818.00	439.00	710.00	6366.92
	13. Nutrition	2200.00	682.00	1090.00	10326.00
	14. Other Social Services.				0.81
	TOTAL - (XI)	25601.00	23304.86	18388.85	70380.81
XII.	General Services				
	1. Jails	74.00	188.00		8.16
	2. Stationery & Printing	89.00	124.00	45.00	0.01
	3. Public Works	452.00	743.20	2005.00	613.59
	4. Other Administrative Services :	351.00/2	59.52	2899.15	11770.01/4
	TOTAL - (XII)	966.00	1114.72	4949.15	12391.77
	GRAND TOTAL	67900.00	63945.00	57433.00	250000.12

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
	1. Crop Husbandry	1172.66	1884.51	425.00	30520.29
	2. Horticulture		122.03	270.00	
	3. Soil and Water Conservation (including control of shifting cultivation)	469.70	390.42	100.00	5307.23
	4. Animal Husbandry	326.98	787.11	530.00	468.26
	5. Dairy Development	334.00	0.01	50.00	118.00
	6. Fisheries	17.67	39.15	40.00	2052.52
	7. Forestry & Wildlife	6525.15	7461.18	695.00	9425.02
	8. Plantations			0.00	
	9. Food,Storage & Warehousing		240.00	5.00	18.31
	10. Agricultural Research & Education	101.00	491.93	14.00	5374.00
	11. Agricultural Financial Institutions	1.00	550.61		810.00
	12. Cooperation	325.59	5457.29	270.00	768.58
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing				20.00
	(b) Others				
	Total - (I)	9273.75	17424.24	2419.00	54862.21
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)		770.00		
	(b) Desert Development Programme (DDP)		3579.07		
	(c) Integrated Rural Energy Programme (IREP)	390.00	0.01	200.00	
	(d) Integrated Wasteland Development Projects		150.00		
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)		1148.34	140.00	2700.00
	(f) DRDA Administration		485.00		450.63
	(g) Others	860.00	457.51		26544.06/1
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1900.00	5105.44	200.00	8500.94
	(b) Others		423.22	800.00	
	3. Land Reforms		65.05	70.00	
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	16002.16	49314.43	2581.00	35881.75
	(b) Other Programmes of Rural Development	12709.00/1		2688.50	13093.91/2
	TOTAL - II	31861.16	61498.07	6679.50	87171.29
III.	Special Areas Programmes				
	(a) Hill Areas Development Programme				2210.00
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme	1344.00	3695.00	572.00	
	(ii) Funds under Article 275(1)		2200.00	1500.00	231.00
	(iii) Others	4900.58	892.01		8599.00/3
	TOTAL - III	6244.58	6787.01	2072.00	11040.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	10932.62	69512.14		22395.67
	2. Minor Irrigation	2297.00	7859.34	400.00	7627.65
	3. Command Area Development (Including AIBP)	2580.00	4706.15	5.00	1394.88
	4. Flood Control (includes flood protection works)	2730.74	1004.00	400.00	
	TOTAL - IV	18540.36	83081.63	805.00	31418.20
V.	Energy				
	1. Power	91926.00	187218.00	9075.00	125552.78
	2. Non-conventional Sources of Energy	355.00	1564.55	30.00	353.97
	TOTAL - V	92281.00	188782.55	9105.00	125906.75
VI.	Industry & Minerals				
	1. Village & Small Industries	151.60	1562.73	1224.00	29252.50
	2. Other Industries (Other than VSI)	92.32	2365.51	120.00	1554.89
	4. Minerals	0.00	2685.33		34.37
	TOTAL - (VI)	243.92	6613.57	1344.00	30841.76
VII.	Transport				
	1. Ports & Light Houses		0.00		0.00
	2. Civil Aviation	1.00	0.00		
	3. Roads and Bridges	21665.35	42939.48	4124.00	78558.03
	4. Roads Transport	5.60	3902.50	200.00	1530.05
	5. Inland Water Transport				
	6. Other Transport Services	12000.00	8000.00/1		
	TOTAL - (VII)	33671.95	54841.98	4324.00	80088.08
VIII.	Communications				
	Other Communication Services			55.00	
	TOTAL - (VIII)	0.00	0.00	55.00	0.00
IX.	Science, Technology & Environment				
	1. Scientific Research	754.00	190.00	75.00	195.52
	2. Ecology & Environment	45.00	12.21	30.00	82.92
	TOTAL - (IX)	799.00	202.21	105.00	278.44
X.	General Economic Services				
	1. Secretariat Economic Services	1860.50	20237.42	406.00	3787.75
	2. Tourism	31.50	1927.01	1282.00	1915.19
	3. Census, Surveys & Statistics	112.20	60.50	75.00	47.32
	4. Civil Supplies	10.00	797.10	250.00	32.38
	5. Other General Economic Services :				
	a) Weights & Measures		19.00	10.00	37.90
	b) Others		2992.12		
	(i) District Planning / District Councils	1011.37			
	TOTAL - (X)	3025.57	26033.15	2023.00	5820.54

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

		(Rs. Lakhs)			
Sl. No	Major Heads/Minor Heads of Development	Punjab	Rajasthan	Sikkim	Tamil Nadu
0	1.	22.	23.	24.	25.
XI.	Social Services				
	1. General Education	18673.20	41293.15	5674.00	20557.81
	2. Technical Education	337.34	546.31	2380.00	360.94
	3. Sports & Youth Services	643.43	787.70	730.00	2954.04
	4. Art & Culture	3140.28	1421.67	540.00	476.07
	Sub-Total (Education)	22794.25	44048.83	9324.00	24348.86
	5. Medical & Public Health	8766.20	10963.88	2210.00	19400.66
	6. Water Supply & Sanitation	11727.51	36816.70	2674.50	125878.09
	7. Housing (incl. Police Housing)	2371.10	9799.90	1120.00	20624.08
	(I) Indira Awaas Yojana (IAY)	440.00	1625.36	100.00	2218.89
	8. Urban Development				
	(incl. State Capital Projects & slum Area Development)	9224.64	89074.70	1100.00	55522.81
	9. Information & Publicity	382.50	42.00	230.00	501.23
	10. Welfare of SCs,STs & OBCs	3017.26	12638.74	500.00	25221.83
	11. Labour & Employment	112.50	296.18	45.00	5452.57
	12. Social Security & Social Welfare	7423.44	3259.41	819.00	24638.80
	13. Nutrition	6571.53	14251.53	680.00	49402.41
	14. Other Social Services.	480.00	170.00		4421.17
	TOTAL - (XI)	73310.93	222987.23	18802.50	357631.40
XII.	General Services				
	1. Jails	331.00	398.28		
	2. Stationery & Printing	20.00	0.01		30.01
	3. Public Works	3684.78	5210.75	80.00	15011.32
	4. Other Administrative Services :	1712.00	386.32	1460.00/1	0.00
	TOTAL - (XII)	5747.78	5995.36	1540.00	15041.33
	GRAND TOTAL	275000.00	674247.00	49274.00	800100.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
	1. Crop Husbandry	637.14	10324.00	1762.62	1591.56
	2. Horticulture	425.68	327.00	1689.01	
	3. Soil and Water Conservation (including control of shifting cultivation)	38.15	16000.00	4092.00	64.97
	4. Animal Husbandry	412.80	1205.00	379.02	560.65
	5. Dairy Development	1.35	613.00	739.89	146.35
	6. Fisheries	506.99	350.00	237.21	3345.00
	7. Forestry & Wildlife	566.35	4500.00	4918.21	1440.95
	8. Plantations	126.12			203.92
	9. Food, Storage & Warehousing	315.80			16.07
	10. Agricultural Research & Education	6.16	1000.00	686.50	555.10
	11. Agricultural Financial Institutions	1.50			100.00
	12. Cooperation	177.21	133.00	247.18	1492.75
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	11.92	17558.00		188.00
	(b) Others				188.00
	Total - (I)	3227.17	52010.00	14939.64	9705.32
II.	Rural Development :				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)		500.00	535.00	
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)	10.11	50.00		54.30
	(d) Integrated Wasteland Development Projects		100.00	119.00	10.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	313.88	5691.00	741.00	1684.25
	(f) DRDA Administration	58.78	1439.00	219.00	
	(g) Others			1200.00/1	12000.00/1
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1603.24	32842.00	2829.00	7930.00
	(b) Others	3.15	1197.00	7725.00	
	3. Land Reforms	1126.56	8.00		250.62
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	3389.98	4712.00	550.00	
	(b) Other Programmes of Rural Development	680.80/1	50400.00	200.00	22221.70
	TOTAL - II	7186.50	96939.00	14118.00	44150.87
III.	Special Areas Programmes				
	(a) Hill Areas Development Programme				3150.32
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme	2109.60	832.00	416.00	5151.00
	(ii) Funds under Article 275(1)	344.00	27.00		
	(iii) Others	3997.42	81907.00/1		16867.22
	TOTAL - III	6451.02	82766.00	416.00	25168.54

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	591.60	80000.00	2686.00	10176.42
	2. Minor Irrigation	2044.19	8999.00	6732.94	3411.14
	3. Command Area Development (Including AIBP)		2833.00	150.00	756.00
	4. Flood Control (includes flood protection works)	666.07	13000.00	650.00	11314.44
	TOTAL - IV	3301.86	104832.00	10218.94	25658.00
V.	Energy				
	1. Power	3582.39	62500.00	26304.01	128825.00
	2. Non-conventional Sources of Energy	217.15	100.00	1672.62	336.00
	TOTAL - V	3799.54	62600.00	27976.63	129161.00
VI.	Industry & Minerals				
	1. Village & Small Industries	919.30	2375.00	9090.08	3056.82
	2. Other Industries (Other than VSI)	1701.82	978.00	6034.02	17432.20
	4. Minerals		50.00	305.00	
	TOTAL - (VI)	2621.12	3353.00	15174.10	20794.02
VII.	Transport				
	1. Ports & Light Houses				
	2. Civil Aviation		3722.00	1634.00	5.06
	3. Roads and Bridges	6627.68	90000.00	18463.00	26602.80
	4. Roads Transport	30.00	9482.00		12924.94
	5. Inland Water Transport				275.00
	6. Other Transport Services	122.75		1000.00	3.00
	TOTAL - (VII)	6780.43	103204.00	21097.00	39810.80
VIII.	Communications				
	Other Communication Services	3.61			
	TOTAL - (VIII)	3.61	0.00	0.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	19.00	176.00	20.00	1634.00
	2. Ecology & Environment	248.11	139.00	500.00	11.00
	TOTAL - (IX)	267.11	315.00	520.00	1645.00
X.	General Economic Services				
	1. Secretariat Economic Services	464.61	123.00	725.00	447.17
	2. Tourism	245.73	1000.00	3000.00	201.00
	3. Census, Surveys & Statistics	14.04		79.54	23.60
	4. Civil Supplies	21.00		77.00	365.64
	5. Other General Economic Services :				
	a) Weights & Measures	9.81			41.36
	b) Others	274.62/2			468.00
	(i) District Planning / District Councils	0.88			994.00
	TOTAL - (X)	1030.69	1123.00	3881.54	2540.77

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

		(Rs. Lakhs)			
Sl. No	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	1.	26.	27.	28.	29.
XI.	Social Services				
	1. General Education	9947.40	62105.00	20094.46	42235.15
	2. Technical Education	373.92	5500.00	2729.37	1645.34
	3. Sports & Youth Services	211.09	1503.00	627.04	3444.85
	4. Art & Culture	817.10	3226.00	538.00	890.77
	Sub-Total (Education)	11349.51	72334.00	23988.87	48216.11
	5. Medical & Public Health	4452.31	28528.00	8759.31	19261.69
	6. Water Supply & Sanitation	5001.33	33042.00	13180.00	12884.00
	7. Housing (incl. Police Housing)	2537.27	4638.00	500.00	1613.18
	(I) Indira Awaas Yojana (IAY)	886.90	9452.00	1140.00	
	8. Urban Development (incl. State Capital Projects & slum Area Development)	2010.44	10702.00	2150.80	27891.44
	9. Information & Publicity	365.68	75.00	177.49	549.31
	10. Welfare of SCs,STs & OBCs	3329.77	70098.00	14669.39	8581.00
	11. Labour & Employment	112.34	531.00	1862.50	349.75
	12. Social Security & Social Welfare	1945.20	17761.00	2243.33	19684.00
	13. Nutrition	1172.00	9887.00	2062.00	10729.95
	14. Other Social Services.	3.90		111.63	8797.77
	TOTAL - (XI)	33166.65	257048.00	70845.32	158558.20
XII.	General Services				
	1. Jails	6.20		1000.01	184.00
	2. Stationery & Printing	86.44	75.00		29.00
	3. Public Works	788.54	2800.00		9668.18
	4. Other Administrative Services :	3819.72/3	0.00	5350.00/2	1936.30
	TOTAL - (XII)	4700.90	2875.00	6350.01	11817.48
	GRAND TOTAL	72536.60	767065.00	185537.18	469010.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & NagarHaveli
0	1.	30.	31.	32.	33.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	191450.48	375.00	4.00	112.00
	2. Horticulture	12138.48			
	3. Soil and Water Conservation (including control of shifting cultivation)	75295.48	264.00	0.00	105.00
	4. Animal Husbandry	33407.73	366.00	51.00	38.00
	5. Dairy Development	4548.91			1.00
	6. Fisheries	15949.01	407.00	20.00	0.00
	7. Forestry & Wildlife	147117.65	1100.00	440.00	309.00
	8. Plantations	2930.25			
	9. Food,Storage & Warehousing	1376.06			
	10. Agricultural Research & Education	30366.48			
	11. Agricultural Financial Institutions	4070.71			
	12. Cooperation	51218.98	157.00	11.00	3.00
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	20776.07			
	(b) Others	3808.21			
	Total - (I)	594454.50	2669.00	526.00	568.00
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	9823.94			
	(b) Desert Development Programme (DDP)	6501.60			
	(c) Integrated Rural Energy Programme (IREP)	2537.79	38.00	19.00	5.00
	(d) Integrated Wasteland Development Projects	3462.93			
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	30419.14			
	(f) DRDA Administration	37951.54			
	(g) Others	129935.70	80.00		
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	171305.12			
	(b) Others	128856.37			
	3. Land Reforms	16974.40	109.00		5.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	318459.00	2830.00	99.00	174.00
	(b) Other Programmes of Rural Development	263330.75			33.0
	TOTAL - II	1119558.28	3057.00	118.00	217.00
III.	Special Areas Programmes				
	(a) Hill Areas Development Programme	21378.92			
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme	31006.30			
	(ii) Funds under Article 275(1)	19473.00			
	(iii) Others	347108.68			
	TOTAL - III	418966.90	0.00	0.00	0.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli
0	1.	30.	31.	32.	33.
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	1451946.86		154.00	1.00
	2. Minor Irrigation	269027.40	186.00		67.00
	3. Command Area Development (Including AIBP)	39227.60			20.00
	4. Flood Control (includes flood protection works)	247236.96	300.00		0.00
	TOTAL - IV	2007438.82	486.00	154.00	88.00
V.	Energy				
	1. Power	1573380.24	2910.00	1995.00	936.00
	2. Non-conventional Sources of Energy	11615.12	205.00	27.00	3.00
	TOTAL - V	1584995.36	3115.00	2022.00	939.00
VI.	Industry & Minerals				
	1. Village & Small Industries	109609.98	452.00	44.00	32.00
	2. Other Industries (Other than VSI)	98301.44	0.00	0.00	0.00
	4. Minerals	19106.55			
	TOTAL - (VI)	227017.97	452.00	44.00	32.00
VII.	Transport				
	1. Ports & Light Houses	6546.61	1896.00		
	2. Civil Aviation	8437.01	663.00		
	3. Roads and Bridges	965318.23	4021.00	404.00	1365.58
	4. Roads Transport	76702.71	402.00	537.00	
	5. Inland Water Transport	1619.48			
	6. Other Transport Services	67701.33	8798.00	14.00	1.00
	TOTAL - (VII)	1126325.37	15780.00	955.00	1366.58
VIII.	Communications				
	Other Communication Services	3969.58	115.00		
	TOTAL - (VIII)	3969.58	115.00	0.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	21434.92	50.00	13.00	6.00
	2. Ecology & Environment	10611.61		96.00	
	TOTAL - (IX)	32046.53	50.00	109.00	6.00
X.	General Economic Services				
	1. Secretariat Economic Services	100615.54	155.00	1.00	1.00
	2. Tourism	51637.53	637.00	73.00	181.00
	3. Census, Surveys & Statistics	2742.05	21.00	1.00	2.00
	4. Civil Supplies	15962.25	246.00	66.00	1.00
	5. Other General Economic Services :				
	a) Weights & Measures	730.56		10.00	1.00
	b) Others	64714.50		105.00	2.00
	(i) District Planning / District Councils	67418.14			
	TOTAL - (X)	303820.57	1059.00	256.00	188.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands	Chandigarh	Dadra & Nagar Haveli
0	1.	30.	31.	32.	33.
XI.	Social Services	807759.21			
	1. General Education	807759.21	4877.00	1693.00	1054.42
	2. Technical Education	57704.03		603.00	204.00
	3. Sports & Youth Services	37944.83		279.00	10.00
	4. Art & Culture	22751.47		203.00	8.00
	Sub-Total (Education)	926159.54	4877.00	2778.00	1276.42
	5. Medical & Public Health	348081.46	2390.00	3477.00	343.00
	6. Water Supply & Sanitation	686811.42	1729.00	3254.00	322.00
	7. Housing (incl. Police Housing)	279515.23	1155.00	845.00	111.00
	(I) Indira Awaas Yojana (IAY)	70103.98	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	448934.11	1608.40	3390.00	135.00
	9. Information & Publicity	8675.74	95.00	10.00	7.00
	10. Welfare of SCs,STs & OBCs	419443.21	207.00	95.00	
	11. Labour & Employment	47054.77	150.00	40.00	31.00
	12. Social Security & Social Welfare	206633.02	378.00	172.70	8.00
	13. Nutrition	171342.08	300.00	245.00	103.00
	14. Other Social Services.	55865.77	49.00	13.30	0.00
	TOTAL - (XI)	3668620.33	12938.40	14320.00	2336.42
XII.	General Services				
	1. Jails	6150.95	135.00		
	2. Stationery & Printing	2911.35			9.00
	3. Public Works	80844.44	709.00		120.00
	4. Other Administrative Services :	74938.21	434.60	196.00	130.00
	TOTAL - (XII)	164844.95	1278.60	196.00	259.00
	<u>GRAND TOTAL</u>	11252059.16	41000.00	18700.00	6000.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
	1. Crop Husbandry	45.00	20.00	193.00	1022.60
	2. Horticulture		90.00		294.00
	3. Soil and Water Conservation (including control of shifting cultivation)	9.00	25.00	25.00	0.00
	4. Animal Husbandry	18.00	545.30	173.00	1218.85
	5. Dairy Development	2.00	500.00	62.00	125.00
	6. Fisheries	53.00	7.00	177.00	844.20
	7. Forestry & Wildlife	37.00	365.00	25.00	125.00
	8. Plantations		435.00		
	9. Food, Storage & Warehousing				
	10. Agricultural Research & Education				711.50
	11. Agricultural Financial Institutions				
	12. Cooperation	13.00	16.90	228.00	1630.00
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing		60.00		295.90
	(b) Others				
	Total - (I)	177.00	2064.20	883.00	6267.05
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)				
	(b) Desert Development Programme (DDP)				
	(c) Integrated Rural Energy Programme (IREP)		150.00		5.00
	(d) Integrated Wasteland Development Projects				
	(e) Swarnjayanti Gram Swarozgar Yojana (SGSY)				
	(f) DRDA Administration				
	(g) Others				
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				
	(b) Others				
	3. Land Reforms	20.00	1.00		45.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats		8125.00	115.00	1214.00
	(b) Other Programmes of Rural Development	219.00			
	TOTAL - II	239.00	8276.00	115.00	1264.00
III.	Special Areas Programmes				
	(a) Hill Areas Development Programme				
	(b) Other Special Areas Programme				
	(i) Border Area Development Programme				
	(ii) Funds under Article 275(1)				
	(iii) Others				
	TOTAL - III	0.00	0.00	0.00	0.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	5.00			
	2. Minor Irrigation	15.00	7.00		2283.78
	3. Command Area Development (Including AIBP)	5.00			
	4. Flood Control (includes flood protection works)	22.00	1903.00	350.00	1251.26
	TOTAL - IV	47.00	1910.00	350.00	3535.04
V.	Energy				
	1. Power	1044.00	63005.00	209.00	3087.90
	2. Non-conventional Sources of Energy	3.00	100.00	175.00	15.00
	TOTAL - V	1047.00	63105.00	384.00	3102.90
VI.	Industry & Minerals				
	1. Village & Small Industries	28.00	4573.00	102.00	1814.95
	2. Other Industries (Other than VSI)	9.00	1.00		2239.19
	4. Minerals				
	TOTAL - (VI)	37.00	4574.00	102.00	4054.14
VII.	Transport				
	1. Ports & Light Houses	34.00		358.00	353.00
	2. Civil Aviation	10.00		28.00	
	3. Roads and Bridges	1770.00	59885.00	119.00	4210.89
	4. Roads Transport	10.00	51985.25		274.00
	5. Inland Water Transport			235.00	
	6. Other Transport Services			1708.00	
	TOTAL - (VII)	1824.00	111870.25	2448.00	4837.89
VIII.	Communications				
	Other Communication Services			3.00	
	TOTAL - (VIII)	0.00	0.00	3.00	0.00
IX.	Science, Technology & Environment				
	1. Scientific Research	15.00	5.00	73.00	35.00
	2. Ecology & Environment		534.00	40.00	45.00
	TOTAL - (IX)	15.00	539.00	113.00	80.00
X.	General Economic Services				
	1. Secretariat Economic Services	2.00	201.00	4.00	19.80
	2. Tourism	82.00	1123.00	217.00	1301.82
	3. Census, Surveys & Statistics	14.15	254.00	3.00	15.00
	4. Civil Supplies	5.00	232.00	0.00	510.00
	5. Other General Economic Services :				
	a) Weights & Measures	3.00	80.00	4.00	
	b) Others			105.00	75.00
	(i) District Planning / District Councils				
	TOTAL - (X)	106.15	1890.00	333.00	1921.62

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl. No	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshadweep	Pondicherry
0	1.	34.	35.	36.	37.
XI.	Social Services				
	1. General Education	393.00	34886.20	492.00	4597.78
	2. Technical Education	149.00	3871.00		2528.80
	3. Sports & Youth Services	10.00	869.00	100.00	275.58
	4. Art & Culture	17.00	1253.00	98.00	520.00
	Sub-Total (Education)	569.00	40879.20	690.00	7922.16
	5. Medical & Public Health	290.00	52306.60	225.00	4149.04
	6. Water Supply & Sanitation	384.00	69924.00	217.00	4082.52
	7. Housing (incl. Police Housing)	87.00	1210.00	376.00	6331.67
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	108.00	57947.00	300.00	3287.00
	9. Information & Publicity	10.00	560.00	42.00	444.70
	10. Welfare of SCs,STs & OBCs	17.85	3606.00		1490.50
	11. Labour & Employment	32.00	1132.40	3.00	442.99
	12. Social Security & Social Welfare	20.00	9494.00	10.00	4345.00
	13. Nutrition	114.00	3914.00	70.00	1800.34
	14. Other Social Services.	0.00	0.00	75.00	0.00
	TOTAL - (XI)	1631.85	240973.20	2008.00	34295.92
XII.	General Services				
	1. Jails	6.00	2375.00		
	2. Stationery & Printing	41.00		183.00	110.00
	3. Public Works	226.00	6440.00		1065.74
	4. Other Administrative Services :	3.00	9211.35	73.00	965.70
	TOTAL - (XII)	276.00	18026.35	256.00	2141.44
	GRAND TOTAL	5400.00	453228.00	6995.00	61500.00

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl.	Major Heads/Minor Heads of Development No	Total (Uts)	Total (States & Us)	% age to Total
0	1.	38.	39.	40.
I	Agriculture & Allied Activities			
	1. Crop Husbandry	1771.60	193222.08	1.63
	2. Horticulture	384.00	12522.48	0.11
	3. Soil and Water Conservation (including control of shifting cultivation)	428.00	75723.48	0.64
	4. Animal Husbandry	2410.15	35817.88	0.30
	5. Dairy Development	690.00	5238.91	0.04
	6. Fisheries	1508.20	17457.21	0.15
	7. Forestry & Wildlife	2401.00	149518.65	1.26
	8. Plantations	435.00	3365.25	0.03
	9. Food, Storage & Warehousing	0.00	1376.06	0.01
	10. Agricultural Research & Education	711.50	31077.98	0.26
	11. Agricultural Financial Institutions	0.00	4070.71	0.03
	12. Cooperation	2058.90	53277.88	0.45
	13. Other Agricultural Programmes :	0.00	0.00	0.00
	(a) Agriculture marketing	355.90	21131.97	0.18
	(b) Others	0.00	3808.21	0.03
	Total - (I)	13154.25	607608.75	5.13
II.	Rural Development			
	1. Special Programme for Rural Development :			
	(a) Drought Prone Area Programme (DPAP)	0.00	9823.94	0.08
	(b) Desert Development Programme (DDP)	0.00	6501.60	0.05
	(c) Integrated Rural Energy Programme (IREP)	217.00	2754.79	0.02
	(d) Integrated Wasteland Development Projects	0.00	3462.93	0.03
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	0.00	30419.14	0.26
	(f) DRDA Administration	0.00	37951.54	0.32
	(g) Others	80.00	130015.70	1.10
	2. Rural Employment			
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	171305.12	1.45
	(b) Others	0.00	128856.37	1.09
	3. Land Reforms	180.00	17154.40	0.14
	4. Other Rural Development Programmes			
	(a) Community Development & Panchayats	12557.00	331016.00	2.79
	(b) Other Programmes of Rural Development	252.00	263582.75	2.23
	TOTAL - II	13286.00	1132844.28	9.56
III.	Special Areas Programmes			
	(a) Hill Areas Development Programme	0.00	21378.92	0.18
	(b) Other Special Areas Programme			
	(i) Border Area Development Programme	0.00	31006.30	0.26
	(ii) Funds under Article 275(1)	0.00	19473.00	0.16
	(iii) Others	0.00	347108.68	2.93
	TOTAL - III	0.00	418966.90	3.54

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl.	Major Heads/Minor Heads of Development No	Total (Uts)	Total (States & Us)	% age to Total
0	1.	38.	39.	40.
IV.	Irrigation & Flood Control			
	1. Major and Medium Irrigation	160.00	1452106.86	12.26
	2. Minor Irrigation	2558.78	271586.18	2.29
	3. Command Area Development (Including AIBP)	25.00	39252.60	0.33
	4. Flood Control (includes flood protection works)	3826.26	251063.22	2.12
	TOTAL - IV	6570.04	2014008.86	17.00
V.	Energy			
	1. Power	73186.90	1646567.14	13.90
	2. Non-conventional Sources of Energy	528.00	12143.12	0.10
	TOTAL - V	73714.90	1658710.26	14.00
VI.	Industry & Minerals			
	1. Village & Small Industries	7045.95	116655.93	0.98
	2. Other Industries (Other than VSI)	2249.19	100550.63	0.85
	4. Minerals	0.00	19106.55	0.16
	TOTAL - (VI)	9295.14	236313.11	2.00
VII.	Transport			
	1. Ports & Light Houses	2641.00	9187.61	0.08
	2. Civil Aviation	701.00	9138.01	0.08
	3. Roads and Bridges	71775.47	1037093.70	8.76
	4. Roads Transport	53208.25	129910.96	1.10
	5. Inland Water Transport	235.00	1854.48	0.02
	6. Other Transport Services	10521.00	78222.33	0.66
	TOTAL - (VII)	139081.72	1265407.09	10.68
VIII.	Communications			
	Other Communication Services	118.00	4087.58	0.03
	TOTAL - (VIII)	118.00	4087.58	0.03
IX.	Science, Technology & Environment			
	1. Scientific Research	197.00	21631.92	0.18
	2. Ecology & Environment	715.00	11326.61	0.10
	TOTAL - (IX)	912.00	32958.53	0.28
X.	General Economic Services			
	1. Secretariat Economic Services	383.80	100999.34	0.85
	2. Tourism	3614.82	55252.35	0.47
	3. Census, Surveys & Statistics	310.15	3052.20	0.03
	4. Civil Supplies	1060.00	17022.25	0.14
	5. Other General Economic Services :			
	a) Weights & Measures	98.00	828.56	0.01
	b) Others	287.00	65001.50	0.55
	(i) District Planning / District Councils	0.00	67418.14	0.57
	TOTAL - (X)	5753.77	309574.34	2.61

REVISED ANNUAL PLAN 2004-05 OUTLAYS STATES / UNION TERRITORIES

(Rs. Lakhs)

Sl.	Major Heads/Minor Heads of Development No	Total (Uts)	Total (States & Us)	% age to Total
0	1.	38.	39.	40.
XI.	Social Services			
	1. General Education	47993.40	855752.61	7.22
	2. Technical Education	7355.80	65059.83	0.55
	3. Sports & Youth Services	1543.58	39488.41	0.33
	4. Art & Culture	2099.00	24850.47	0.21
	Sub-Total (Education)	58991.78	985151.32	8.32
	5. Medical & Public Health	63180.64	411262.10	3.47
	6. Water Supply & Sanitation	79912.52	766723.94	6.47
	7. Housing (incl. Police Housing)	10115.67	289630.90	2.45
	(I) Indira Awaas Yojana (IAY)	0.00	70103.98	0.59
	8. Urban Development (incl. State Capital Projects & slum Area Development)	66775.40	515709.51	4.35
	9. Information & Publicity	1168.70	9844.44	0.08
	10. Welfare of SCs,STs & OBCs	5416.35	424859.56	3.59
	11. Labour & Employment	1831.39	48886.16	0.41
	12. Social Security & Social Welfare	14427.70	221060.72	1.87
	13. Nutrition	6546.34	177888.42	1.50
	14. Other Social Services.	137.30	56003.07	0.47
	TOTAL - (XI)	308503.79	3977124.12	33.58
XII.	General Services			
	1. Jails	2516.00	8666.95	0.07
	2. Stationery & Printing	343.00	3254.35	0.03
	3. Public Works	8560.74	89405.18	0.75
	4. Other Administrative Services :	11013.65	85951.86	
	TOTAL - (XII)	22433.39	187278.34	1.58
	GRAND TOTAL	592823.00	11844882.16	100.00

FOOTNOTES : REVISED APPROVED OUTLAYS - ANNUAL PLAN 2003-04

ANDHRA PRADESH

1. Includes Rs. 9687.03 lakhs for RD, Rs. 12014.05 lakhs for Women Empowerment, Rs. 42692 lakhs for APSERP, Rs. 23.20 lakhs for APARD and Rs. 200 lakhs for SRT Institute.
2. For Commr. Land Revenue.
3. Includes Rs. 15000 lakhs for RSVY and Rs. 10106 lakhs for one time ACA for Special important schemes.
4. Includes Rs. 2369.24 lakhs for Court Buildings, Rs. 10 lakhs for A.P. Police Academy Complex, Rs. 2500 lakhs for Mandal Buildings, Rs. 2884 lakhs for Institute of Administration, Rs. 180 lakhs for Dir. Fire Services, Rs. 392 lakhs for NALSAR and Rs. 4683.35 lakhs for Modernisation of Police Force.

ARUNACHAL PRADESH

1. Including Rs. 379 lakhs for Block level Administration, Rs. 20 lakhs for Monitoring Cell and Rs. 22.16 lakhs for SIRD
2. Including Rs. 520 lakhs for Development of Tirap & Changlang and Rs. 1500 lakhs for Rashtriya Sam Vikas Yojana.
3. Including Rs. 35 lakhs for Directorate of Transport and Rs. 9 lakhs for Road Safety.
4. Including Rs. 3000 lakhs for MLALAD and Rs. 13 lakhs for Small Saving.
5. Including Rs. 77.65 lakhs for Infrastructure for Judiciary, Rs. 120 lakhs for District Administration and Rs. 1491.44 lakhs for Eleventh Finance Commission.

ASSAM

1. Including Rs. 523 lakhs for Commissioner of Transport and 1 lakhs for Transport Survey Cell.
2. For National E-Governance Action Plan.
3. Including Rs. 14750 lakhs for District Planning / District Councils and Rs. 10 lakhs for Public Enterprises.
4. Including Rs. 1 lakhs for Construction of APSC Building, Rs. 600 lakhs for Minorities Development Board, Rs. 500 lakhs for RGT for victims of extremists and Rs. 5 lakhs for Vol. Orgn. in Hills.

BIHAR

1. Includes Rs. 33,500/- lakhs for M.L.A./M.L.C. Schemes and Rs. 8,460.55 lakhs for Indira Awas Yojana.
2. Includes Rs. 35 lakhs for Monitoring of Twenty Point Prog., Rs. 1,350 lakh for District Reorganisation Rs. 352.70 lakhs for Minority Financing and Rs. 2,688.35 lakhs for law.

CHHATTISGARH

1. For Public Distribution System.

GOA

1. Includes Rs. 374.34 lakhs for Information Technology and Rs. 95.80 lakhs for Mining.

- 2) Includes Rs. 116.32 lakh for Judicial Administration Rs. 20 lakhs for Accounts and Rs. 5,600 lakhs for Finance.

GUJARAT

- 1) For Mid-day Meals Programmes.
- 2) Includes Rs. 276 lakhs for SPIPA, Rs. 8 lakhs for Dir. of Languages, Rs. 40 lakhs for Training, Rs. 31 lakhs for Citizen Charter and Rs. 98 lakhs for NRI Unit.

HARYANA

- 1) Includes Rs. 1,500 lakhs for RSVY, Rs. 281.85 lakhs for PMGY and Rs. 409.10 lakhs for State Sector Schemes.

HIMACHAL PRADESH

- 1) Includes Rs. 243 lakhs for Institutional Finance Public Enterprises, Rs. 3,000 lakhs RSVY and Rs. 526.63 lakhs for Biotechnology/Information Technology.
- 2) Includes Rs. 302 lakhs for Nucleus Budget for Tribal areas, Rs. 741.65 lakhs for Tribal Development Machinery, Rs. 5 lakhs for Development Welfare of Ex-serviceman, Rs. 134.28 lakhs for Fire Services and Rs. 80 lakhs for Vidhan Sabha and Rs. 120 lakhs for Upgradation of Judicial Infrastructure.

JAMMU & KASHMIR

- 1) Includes Rs. 4,500 lakhs for RSVY Rs. 1,224 lakhs for TSP and Rs. 706.99 lakhs for Pahari Speaking/Gujjar Bakarwal.

JHARKHAND

- 1) Includes Rs. 64.11 lakhs for S.I.R.D, Rs. 1,000 lakhs for Block Building Const., Rs. 67.50 lakhs for Block jeep, Rs. 830.79 lakhs for R.E.O. Establishment, Rs. 24,400 lakhs for Rural Roads, Rs. 10 lakhs for Tools & Plants and Rs. 15,950 lakhs for Legislative Schemes.
- 2) Includes Rs. 9,554 lakhs for Home(Police), Home Guards & Fire Services, Rs. 203 lakhs for Personnel Administration & Reforms, Rs. 19 lakhs for Institutional Finance, Rs. 534 lakhs for Law & Justice, Rs. 50 lakhs for Finance and Rs. 416.54 lakhs for Commercial Taxes.

KARNATAKA

- 1) For RSVY.
- 2) Includes Rs. 707 lakhs for Malnad Area Development Board, Rs. 2,831 lakhs for Hyderabad – Karnataka Development Board and Rs. 339 lakhs for Maidan Development Board.
- 3) Includes Rs. 19762 lakhs for Transfer of cess to the Infrastructure Initiatives Fund, Rs. 7 lakhs for Infrastructure Development, Rs. 100 lakhs for Technical Assistance for VAT, Rs. 2676.67 lakhs for Information Technology.
- 4) Includes Rs. 341.21 lakhs for Saree-Dhoti Scheme, Rs. 113.05 lakhs for Consumer Welfare and Rs. 10 lakhs for Temples & other Institutions.
- 5) Includes Rs. 270.16 lakhs for fire Protection and Rs. 100 lakhs for Human Resources Division.

KERALA

- 1) Includes Rs. 1313 lakhs for WGDP and Rs. 3000 lakhs for RSVY.

MADHYA PRADESH

- 1) For PDS.
- 2) For State Renewal Fund.

MAHARASHTRA

1. Includes Rs. 13.88 lakh for Activities for Cremation & Burial Ground, Rs. 15.26 lakh for Grant-in-aid to YASHADA, Rs. 369.50 lakh for Sant Gadgebaba Sanitation Programme, Rs. 1108.51 lakh for Rural Sanitation Programme, Rs. 83.33 lakh for Adarsh Gaon, and Rs. 106.67 lakh for Yashwant Gram Samrudhi Yojana.
2. Includes Rs. 2106 lakh for Western Ghat Development Programmed, Rs. 1281 lakh for RSVY, Rs. 14446 lakh for Various Priority Schemes, Rs. 20.62 lakh for Wardha Plan, Rs. 1000 lakh for Unallocated Addl. Outlay or Statutory Development Board, Rs. 625 lakh for Naxalite Action Plan, Rs. 2.11 lakh for Kumbha Mela and Rs. 84756 lakh for Undistributed Bonds/Loans.
3. Includes Rs. 41.24 lakh for YASHADAS & other Training Institute and Rs. 30496.87 lakh for Local Development Programme.
4. Includes Rs. 7049.99 lakh for other Social Services and Rs. 12997 lakh for Mid-day Meal Scheme.

MANIPUR

1. Includes Rs. 10 lakhs for Rural Roads and Rs. 1800 lakhs for MLA, ADP.
2. Includes Rs. 650 lakhs for Flood Central and Rs. 370 lakhs for L.D.A.
3. Includes Rs. 750 lakhs for Police Upgradation, Rs. 6 lakhs for SAT, Rs. 3 lakh for Legal Aids & Advice, Rs. 100 lakhs for National Highway Patrolling Scheme, Rs. 200 lakhs for Revenue (District Admn.), Rs. 61.75 lakhs for Judicial Administration, Rs. 118 lakhs for Fiscal Administration, Rs. 368.04 lakhs for GAD and Rs. 60 lakhs for Fire Services.

MEGHALAYA

- 1) Includes Rs. 30 lakhs for Voluntary Action Fund and Rs. 171 lakhs for Information Technology.
- 2) Includes Rs. 1 lakh for MATI, Rs. 85 lakhs for Fire Protection, Rs. 180 lakhs for Police Functional & Administrative Buildings, Rs. 65 lakhs for Judiciary Buildings & Fast Track Courts, Rs. 11 lakhs for Home Guard & Civil Defence Complex and Rs. 9 lakhs for Fiscal (Treasury).

MIZORAM

- 1) Includes Rs. 626 lakhs for Rural Housing and Rs. 616 lakhs for others.
- 2) For Law & Judicial.

NAGALAND

- 1) Includes Rs. 1,000 lakhs for Development of under developed areas, Rs. 3,000 lakhs for Local Area Development Programmes, Rs. 1,625 lakhs for Development of Backward Areas and Rs. 672 lakhs for Special Development Schemes.

ORISSA

- 1) Includes Rs. 25,000 lakhs for Special Prog. For KBK Districts Under RLTA, Rs. 5,000 lakhs for Backward Districts Initiative and Rs. 5000 lakhs for Western Orissa Development Council.

Financial Resources & Public Sector Outlays

- 2) Includes Rs. 1026 lakhs for Information Technology, Rs. 12.50 lakhs for Ecology & Environment and Rs. 0.01 lakh for Army Echo Task Force.
- 3) Includes Rs. 8800 lakhs for IAY, Rs. 512 lakhs for Gramin Awas and Rs. 283 lakhs for other housing schemes.
- 4) Includes Rs. 82 lakhs for Police Welfare & Buildings and Rs. 11688 Lakhs for Cyclone Reconstruction Disaster Management.

PUNJAB

- 1) Includes Rs. 12000 lakhs for RDF, Rs. 609 lakhs for Gramin Awas Yojana and Rs. 100 lakhs for others.

RAJASTHAN

- 1) For Rajasthan Agri. Marketing Board.
- 2) Includes Rs. 0.01 lakh for Administrative Reforms, Rs. 41 lakhs for others (HCM, RIPA) and Rs. 345.31 lakhs for Fiscal Administration.

SIKKIM

- 1) Includes Rs. 1055 lakhs for Other Admn. Services, Rs. 10 lakhs for Finance (Accounts & Admn. Training Institute), Rs. 80 Lakh for Modernisation of Prison/Jails Admn, Rs. 180 lakhs for Fire Services, Rs. 35 lakhs for IRB and Rs. 100 lakhs for others.

TAMIL NADU

- 1) Includes Rs. 2793.69 lakhs for JGSY and Rs. 23750.37 lakhs for State Sector Schemes.
- 2) Includes Rs. 3771.65 lakhs for Rural Shelter and Rs. 9322.26 lakhs for Finance Commission Grants to Local Bodies.
- 3) Includes Rs. 1099 lakhs for Western Ghats Development Programme and Rs. 7500 lakhs for RSVY.

TRIPURA

- 1) Includes Rs. 30.80 lakhs for Research & Training in Rural Development (SIRD), and Rs. 650 Lakh for RSVY.
- 2) For Information Technology.
- 3) Includes Rs. 22.74 lakhs for Fire Protection, Rs. 216.07 lakhs for Police Functional & Administrative Buildings, Rs. 16.23 lakhs for Judiciary Buildings & Fast Tract Courts, Rs. 25.45 lakhs for Legal Aid and Advice and Rs. 3539.23 for Revenue Administration.

UTTAR PRADESH

- 1) Includes Rs. 22500 lakhs for RSVY, Rs. 19907 lakhs for Bundelkhand / Purvanchal Vikas Nidhi, Rs. 20000 lakhs for Twarit Arthik Vikas Yojana and Rs. 19500 lakhs for Adarsh Janpad Yojana.

UTTARANCHAL

- 1) Includes Rs. 100 lakhs for TDET/Hydrant, and Rs. 1100 lakhs for Rural Infrastructure Development Fund.
- 2) Includes Rs. 400 lakhs for Judiciary, Rs. 450 lakhs for Estate Department and Rs. 4500 lakhs for Sam Vikas Yojana.

WEST BENGAL

- 1) For RSVY.

Annexure 2.2.5
Budget Estimates of Central Ministries / Departments for the Annual Plan (2005-06)
Internal and Extra-Budgetary Resources

(Rs. Crore)

S. No.	MINISTRIES/ /DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
I.	MINISTRY OF AGRICULTURE	5998.40	0.00	0.00	0.00	0.00	0.00	0.00	5998.40
A	Department of Agriculture and Cooperation	4179.32	0.00	0.00	0.00	0.00	0.00	0.00	4179.32
B	Department of Agricultural Research & Education	1150.00	0.00	0.00	0.00	0.00	0.00	0.00	1150.00
C	Department of Animal Husbandry and Dairying	669.08	0.00	0.00	0.00	0.00	0.00	0.00	669.08
II.	MINISTRY OF AGRO AND RURAL INDUSTRIES	859.00	0.00	0.00	0.00	0.00	0.00	0.00	859.00
III.	DEPARTMENT OF ATOMIC ENERGY	3931.39	1111.60	1780.0	0.00	66.00	1846.00	2957.60	6888.99
IV.	MINISTRY OF CHEMICALS AND FERTILIZERS	194.82	928.58	0.00	0.00	0.00	0	928.58	1123.40
A	Department of Chemicals and Petro-Chemicals	83.00	23.10	0.00	0.00	0.00	0.00	23.10	106.10
B	Department of Fertilizers	111.82	905.48	0.00	0.00	0	0.00	905.48	1017.30
V.	MINISTRY OF CIVIL AVIATION	370.85	1734.8	0.00	0.00	273.63	273.63	2008.47	2379.32
VI.	MINISTRY OF COAL & MINES	378.93	3795.24	220.00	80.00	212.37	512.37	4307.61	4686.54
	MINISTRY OF COAL	152.05	3337.73	220.00	80.00	211.62	511.62	3849.35	4001.40
	MINISTRY OF MINES	226.88	457.51	0.00	0.00	0.75	0.75	458.26	685.14
VII.	MINISTRY OF COMMERCE AND INDUSTRY	1900.00	0.00	0.00	0.00	1.60	1.6	1.6	1901.60
A	Department of Commerce	1350.00	0.00	0.00	0.00	1.60	1.60	1.60	1351.60

Financial Resources & Public Sector Outlays

S. No.	MINISTRIES/ /DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
B	Deptt. of Ind.Policy and Promotion	550.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
VIII.	MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	1451.91	10145.66	1645.00	0.00	0.00	1645	11790.66	13242.57
A	Department of Posts	354.00	0.00	0.00	0.00	0.00	0.00	0.00	354.00
B	Department of Telecommunications	168.61	9987.40	1645.00	0.00	0.00	1645.0	11632.40	11801.01
C	Department of Information Technology	929.30	158.26	0.00	0.00	0.00	0.00	158.26	1087.56
IX.	MINISTRY OF COMPANY AFFAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X.	MINISTRY OF CONSUMER AFFAIRS, FOOD & PUBLIC DISTRIBUTION	201.81	63.18	0.00	0.00	0.00	0.00	63.18	264.99
A	Department of Consumer Affairs	107.94	0.00	0.00	0.00	0.00	0.00	0.00	107.94
B	Department of Food & Public Distribution	93.87	63.18	0.00	0.00	0.00	0.00	63.18	157.05
XI.	MINISTRY OF CULTURE	551.12	0.00	0.00	0.00	0.00	0.00	0.00	551.12
XII.	MINISTRY OF DEVELOPMENT OF NER	39.75	0.00	0.00	0.00	0.00	0.00	0.00	39.75
XIII.	MINISTRY OF ENVIRONMENT AND FORESTS	1234.91	0.00	0.00	0.00	0.00	0.00	0.00	1234.91
XIV.	MINISTRY OF EXTERNAL AFFAIRS	765.00	0.00	0.00	0.00	0.00	0.00	0.00	765.00
XV.	MINISTRY OF FINANCE	2242.12	0.00	0.00	0.00	0.00	0.00	0.00	2242.12
A	Deptt. of Economic Affairs	2241.62	0.00	0.00	0.00	0.00	0.00	0.00	2241.62
B	Dept. of Expenditure	0.5	0.00	0.00	0.00	0.00	0.00	0.00	0.50
C	Department of Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Financial Resources & Public Sector Outlays

S. No.	MINISTRIES/ /DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
D	Department of Disinvestment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XVI.	MINISTRY OF FOOD PROCESSING INDUSTRIES	180.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00
XVII.	MINISTRY OF HEALTH AND FAMILY WELFARE	9682.00	0.00	0.00	0.00	0.00	0.00	0.00	9682.00
A	Department of Health	2908.00	0.00	0.00	0.00	0.00	0.00	0.00	2908.00
B	Deptt. of AYUSH	350.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
C	Department of Family Welfare	6424.00	0.00	0.00	0.00	0.00	0.00	0.00	6424.00
XVIII.	MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	436.00	370.51	0.00	0.00	28.36	28.36	398.87	834.87
A	Dept. of Heavy Industry	406.00	370.51	0.00	0.00	28.36	28.36	398.87	804.87
B	D/Public Enterprises	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
XIX.	MINISTRY OF HOME AFFAIRS	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
XX.	MINISTRY OF HUMAN RESOURCE DEVELOPMENT	19119.05	0.00	0.00	0.00	0.00	0.00	0.00	19119.05
A	Department of Elementary Education and Literacy	12531.76	0.00	0.00	0.00	0.00	0.00	0.00	12531.76
B	D/Secondary Education and Higher Education	2712.00	0.00	0.00	0.00	0.00	0.00	0.00	2712.00
C	Department of Women and Child Development	3875.29	0.00	0.00	0.00	0.00	0.00	0.00	3875.29
XXI.	MINISTRY OF INFORMATION AND BROADCASTING	528.00	592.00	0.00	0.00	0.00	0.00	592.00	1120.00
XXII.	MINISTRY OF LABOUR & EMPLOYMENT	232.48	0.00	0.00	0.00	0.00	0.00	0.00	232.48
XXIII.	MINISTRY OF LAW & JUSTICE	220.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00

Financial Resources & Public Sector Outlays

S. No.	MINISTRIES/ /DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
XXIV.	MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES	600.00	-16.56	0.00	82.00	200.00	282.00	265.44	865.44
XXV.	MINISTRY OF PANCHAYATI RAJ	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
XXVI.	DEPTT. OF OCEAN DEVELOPMENT	340.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00
XXVII.	MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS	75.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
XXVIII.	MINISTRY OF PETROLEUM AND NATURAL GAS	0.00	18817.88	1668.00	600.00	8537.60	10805.60	29623.48	29623.48
XXIX.	MINISTRY OF PLANNING	75.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00
XXX.	MINISTRY OF POWER	3000.00	5174.84	8407.04	3363.4	1968.67	13739.06	18913.90	21913.90
XXXI.	MIN. OF ROAD TRANSPORT AND HIGHWAYS	10585.00	0.00	8500.00	0.00	0.00	8500.00	8500.00	19085.0
XXXII.	MIN. OF RURAL DEVELOPMENT	24480.00	0.00	0.00	0.00	0.00	0.00	0.00	24480.00
A	Dept. of Rural Development	18334.00	0.00	0.00	0.00	0.00	0.00	0.00	18334.00
B	D/Land Resources	1396.00	0.00	0.00	0.00	0.00	0.00	0.00	1396.00
C	Deptt. of Drinking Water Supply	4750.00	0.00	0.00	0.00	0.00	0.00	0.00	4750.00
XXXIII.	MIN. OF SCIENCE & TECHNOLOGY	2541.00	0.00	0.00	0.00	0.00	0.00	0.00	2541.00
A	Department of Science & Technology	1250.00	0.00	0.00	0.00	0.00	0.00	0.00	1250.00
B	Dept. of Scientific & Industrial Research	846.00	0.00	0.00	0.00	0.00	0.00	0.00	846.00
C	Department of Bio-Technology	445.00	0.00	0.00	0.00	0.00	0.00	0.00	445.00
XXXIV.	MINISTRY OF SHIPPING	540.00	1165.8	0.00	1095.6	0	1095.6	2261.4	2801.36

Financial Resources & Public Sector Outlays

S. No.	MINISTRIES/ /DEPARTMENTS	Gross Budget Support	Internal Resource	Bonds	ECBs/ Supplier Credits	Others	Total EBR	Total IEBR	Total Outlay
1	2	3	4	5	6	7	8	9	10
XXXV.	MINISTRY OF SMALL SCALE INDUS.	412.26	30.00	0.00	0.00	32.00	32.00	62.00	474.26
XXXVI.	MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	1533.70	0.00	0.00	0.00	0.00	0.00	0.00	1533.70
XXXVII.	DEPARTMENT OF SPACE	2800.00	0.00	0.00	0.00	0.00	0.00	0.00	2800.00
XXXVIII.	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	112.7	0.00	0.00	0.00	0.00	0.00	0.00	112.70
XXXIX.	MINISTRY OF STEEL	15.00	2442.84	0.00	0.00	8.28	8.28	2451.12	2466.12
XL.	MINISTRY OF TEXTILES	1150.00	0.00	0.00	0.00	0.00	0.00	0.00	1150.00
XLI.	MINISTRY OF TOURISM	786.00	0.00	0.00	0.00	0.00	0.00	0.00	786.00
XLII.	MINISTRY OF TRIBAL AFFAIRS	391.81	0.00	0.00	0.00	0.00	0.00	0.00	391.81
XLIII.	M/ URBAN DEVELOPMENT	2000.00	538.48	102.00	0.00	237.00	339.00	877.48	2877.48
XLIV.	M/ URBAN EMPLOYMENT & POVERTY ALLEVIATION	500.00	446.95	2000.00	0.00	4300.00	6300.00	6746.95	7246.95
XLV.	MINISTRY OF WATER RESOURCES	621.00	0.00	0.00	0.00	0.00	0.00	0.00	621.00
XLVI.	MINISTRY OF YOUTH AFFAIRS & SPORTS	438.99	0.00	0.00	0.00	0.00	0.00	0.00	438.99
XLVII.	MINISTRY OF RAILWAYS	6520.00	4718.2	3400.00	0.00	0.00	3400.00	8118.2	14638.19
	GRAND TOTAL	110385.00	52060.01	27722.04	5220.93	15865.51	48808.48	100868.49	211253.49

Annexure 2.2.6

**Budget Estimates of Centre by Heads of Development for Annual Plan 2005-06
Centre, States & UTs**

(Rs. crore)

Sl. No.	Head of Development		Centre	States	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		6425.50	7248.06	166.07	13839.63
1	Crop Husbandry	12401	2357.00	1914.51	17.72	4289.23
2	Horticulture			185.12	4.26	189.38
3	Soil & Water Conservation	12402	8.00	926.36	6.18	940.54
4	Animal Husbandry	12403	350.11	531.29	27.93	909.33
5	Dairy Development	12404	78.50	69.32	6.29	154.11
6	Fisheries	12405	217.56	226.55	28.73	472.84
7	Forestry & Wildlife	12406	480.50	1783.10	32.44	2296.04
8	Plantations	12407	293.61	47.33	4.54	345.48
9	Food, Storage & Warehousing	12408	216.16	17.32	0.00	233.48
10	Agricultural Research & Education	12415	1035.00	389.41	9.20	1433.61
11	Agricultural Fin. Institutions	12416	3.81	61.74	0.00	65.55
12	Cooperation	12425	162.50	431.52	23.53	617.55
13	Other Agricultural Programmes	12435	164.00	392.46	0.80	557.26
II.	RURAL DEVELOPMENT		11494.50	12249.34	186.67	23930.51
1	Special Programme for Rural Development	12501	1992.24	2873.54	2.88	4868.66
2	Rural Employment	12505	9000.00	2578.28	0.00	11578.28
3	Land Reforms	12506	126.00	193.02	2.56	321.58
4	Other Rural Development Programmes	12515	376.26	6604.50	181.23	7161.99

Sl. No.	Head of Development		Centre	States	U.T.s	Total
5	Other Special Area Programmes	12575	0.00			0.00
III.	SPECIAL AREA PROGRAMMES		0.00	4546.52	0.00	4546.52
1	Hill Areas	12551	0.00	411.40	0.00	411.40
2	North Eastern Areas	12552	0.00			0.00
3	Other Special Area Programmes	12575	0.00	4135.12	0.00	4135.12
	(a) Backward Areas		0.00			0.00
	(b) Tribal Sub-Plan		0.00	202.03		202.03
	(c) Border Areas		0.00	323.19		323.19
	(d) Others		0.00	3609.90		3609.90
IV.	IRRIGATION & FLOOD CONTROL		524.34	26356.97	75.80	26957.11
1	Major & Medium Irrigation	12701	82.83	18617.31	4.44	18704.58
2	Minor Irrigation	12702	72.64	3058.01	27.95	3158.60
3	Command Area Development	12705	200.00	1136.75	0.20	1336.95
4	Flood Control and Drainage	12711	168.87	3544.90	43.21	3756.98
V.	ENERGY		58191.19	18548.30	616.62	77356.11
1	Power	12801	26495.42	18127.80	604.79	45228.01
2	Petroleum	12802	27269.69			27269.69
3	Coal & Lignite	12803	3620.64			3620.64
4	Non Conventional Sources of Energy	12810	805.44	420.50	11.83	1237.77
5	Energy Coordination and Development	12820	0.00			0.00
VI.	INDUSTRY & MINERALS		11998.15	3209.02	95.43	15302.60
1	Village & Small Industries	12851	1515.10	1069.77	48.52	2633.39
2	Iron & Steel Industries	12852	2492.52			2492.52
3	Non Ferrous Mining & Metallurgical Industries	12853	668.64			668.64

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
4	Cement & Non-metallic Mineral Industries	12854	14.00			14.00
5	Fertilizer Industries	12855	1003.30			1003.30
6	Petrochemical Industries	12856	2386.71			2386.71
7	Chemical & Pharmaceutical Industries	12857	51.83			51.83
8	Engineering Industries	12858	759.13			759.13
9	Telecommunication & Electronic Industries	12859	866.86			866.86
10	Consumer Industries	12860	891.17			891.17
11	Atomic Energy Industries	12861	842.29			842.29
12	Other Industries	12875	411.22	1964.17	46.91	2422.30
13	Other Outlays on Industries & Minerals	12885	95.38	175.07		270.45
VII.	TRANSPORT		42416.72	15808.35	1767.18	59992.25
1	Railways	13002	14638.19			14638.19
2	Ports & Lighthouses	13051	1024.95	74.85	40.46	1140.26
3	Shipping	13052	1463.35	0.00	0.00	1463.35
4	Civil Aviation	13053	2372.24	127.35	7.15	2506.74
5	Roads & Bridges	13054	22784.59	13560.24	726.96	37071.79
6	Road Transport	13055	0.00	814.30	844.42	1658.72
7	Inland Water Transport	13056	96.00	26.20	0.00	122.20
8	Other Transport Services	13075	37.40	1205.41	148.19	1391.00
VIII.	COMMUNICATION		12139.78	84.52	1.80	12226.10
1	Postal Services	13201	338.77			338.77
2	Telecommunication Services	13225	11583.00			11583.00

Sl. No.	Head of Development		Centre	States	U.T.s	Total
3	Other Communication Services	13275	218.01	84.52	1.80	304.33
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		7074.65	436.32	8.65	7519.62
1	Atomic Energy Research	13401	872.74			872.74
2	Space Research	13402	2800.00			2800.00
3	Oceanographic Research	13403	340.00			340.00
4	Other Scientific Research	13425	2431.00	347.82	2.53	2781.35
5	Ecology & Environment	13435	630.91	88.50	6.12	725.53
X.	GENERAL ECONOMIC SERVICES		4539.18	5459.89	81.01	10080.08
1	Secretariat Economic Services	13451	265.67	1821.30	4.78	2091.75
2	Tourism	13452	707.00	635.08	47.87	1389.95
3	Foreign Trade & Export Promotion	13453	920.69			920.69
4	Census, Surveys & Statistics	13454	113.43	161.08	4.45	278.96
5	Meteorology	13455	90.00			90.00
6	Civil Supplies	13456	130.60	89.40	12.71	232.71
7	General Financial & Trading Institutions	13465	0.00			0.00
8	Technical & Economic Cooperation with other Countries	13605	765.00			765.00
9	Other General Economic Services	13475	1546.79	2753.03	11.20	4311.02
XI.	SOCIAL SERVICES		55881.61	46867.66	3620.62	106369.89
1	General Education	22202	13195.81	9984.34	542.48	23722.63
2	Technical Education	22203	733.39	1033.72	77.15	1844.26
3	Sports & Youth Services	22204	398.55	604.10	20.24	1022.89
4	Art & Culture	22205	492.01	235.11	23.72	750.84

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre	States	U.T.s	Total
5	Medical & Public Health	22210	2929.20	5441.14	739.40	9109.74
6	Family Welfare	22211	5781.60			5781.60
7	Water Supply & Sanitation	22215	4457.49	7018.16	871.50	12347.15
8	Housing	22216	9603.45	3485.16	115.13	13203.74
9	Urban Development	22217	2592.09	7165.58	905.62	10663.29
10	Information and Publicity	22220	79.52	85.5	7.53	172.55
11	Broadcasting	22221	929.23			929.23
12	Welfare of SC,ST and Other Backward Classes	22225	1490.03	6050.31	62.19	7602.53
13	Labour & Employment	22230	208.53	659.11	20.96	888.60
14	Social Security & Welfare	22235	3806.84	2775.75	158.5	6741.09
15	Nutrition	22236	5.07	1883.23	73.96	1962.26
16	Natural Calamities	22245	7.00			7.00
17	Other Social Services	22250	17.40	446.45	2.24	466.09
18	Secretariat Social Services	22251	11.04			11.04
19	North Eastern Areas	22552	9143.36			9143.36
XII.	GENERAL SERVICES		567.87	2190.96	360.14	3118.97
1	Administration of Justice	32014	198.00			198.00
2	Currency, Coinage and Mints	32046	0.00			0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	27.50			27.50
5	Police	32055	263.00			263.00
6	Jails	32056	0.00	81.85	43.54	125.39

Sl. No.	Head of Development		Centre	States	U.T.s	Total
7	Supplies and Disposals	32057	1.30			1.30
8	Stationery & Printing	32058	0.00	27.74	5.18	32.92
9	Public Works	32059	33.00	1060.72	120.94	1214.66
10	Other Administrative Services	32070	40.07	1020.65	190.48	1251.20
11	Miscellaneous General Services	32075	5.00			5.00
	GRAND TOTAL		211253.49	143005.91	6979.99	361239.39

Chapter- 3

Human And Social Development

3.1 ELEMENTARY EDUCATION AND ADULT EDUCATION :

Elementary education has been given the highest priority. As against the total outlay of Rs. 43,825 Cr (Central Sector) in the Tenth Plan allocation for Education, an amount Rs. 30,000 Cr has been made for Elementary Education (including Rs. 1250 crore for Adult Education). The year-wise allocation/expenditure under Annual Plans is at Annexure-3.1.1.

2. The major schemes and programmes of the Department of Elementary Education & literacy (DEE&L) during the current five year plan are : Sarva Shiksha Abhiyan, Education Guarantee Scheme and Alternative and Innovative education (EGS & AIE), National Programme of Nutritional Support to Primary Education (NP-NSPE) (commonly known as the Mid-Day Meal Scheme), Teacher Education, Kasturba Gandhi Balika Vidyalaya (KGBV).

3. The main vehicle at present for providing elementary education to all children is a comprehensive programme called the Sarva Siksha Abhiyan (SSA) (operational since 2001-02). This flagship programme is implemented by the Government of India in partnership with the State Governments through district level decentralized management framework involving local bodies. It envisages free and compulsory education for all children in the age group 6-14. SSA encompasses all activities relating to school education, viz., providing physical infrastructure, free textbooks for children, encouraging the enrolment of girl students, teacher education and their training, etc. The programme addresses the needs of about 210 million children in 12 lakh habitations through 9.75 lakh existing primary and upper primary schools and non-formal education centres.

OBJECTIVES OF SARVA SHIKSHA ABHIYAN (SSA)

- All children in school, Education Guarantee Centre, Alternative School, 'Back to School' Camp by 2003.
- All children complete five years of primary schooling by 2007.
- All children complete eight years of schooling by 2010.
- Focus on elementary education of satisfactory quality with emphasis on education for life.
- Bridge all gender and social category gaps at primary stage by 2007 and at elementary education level by 2010.
- Universal retention by 2010.

REVIEW OF 2004-05

4. The year 2004-05 was the third year of the Tenth Five Year Plan. Keeping in view the NCMP commitment to basic education the BE allocation of Rs. 6000 crore for Department of Elementary Education, and Literacy under Annual Plan 2004-05 was enhanced to Rs. 8,000 crore at the RE stage. A two per cent education cess has been levied on income tax, excise duty, custom duty and service tax since 2004 for financing basic quality education. In the current year, Prarambhik Shiksha Kosh, a non-lapsable fund for funding SSA and MDM is being established and proceeds of education cess will go into this.

5. Out of the allocation of Rs. 6000 crore for DEE&L Rs. 5750 crore is for Elementary Education Sector and Rs. 250 crore for Adult Education Programmes.

6. The focused implementation of the SSA in the first two years of the Plan has been a significant development in the field of basic education. There has been a special emphasis in these two years to ensure enrolment of all out-of-school children in the elementary schools of and EGS/AIE schemes. The focus has been on improving the existing infrastructures of regular schools as well as on alternate strategies for mainstreaming children who have been left out of schooling due to various reasons.

(a) SARVA SHIKSHA ABHIYAN (SSA)

7. The progress upto the end of 2004-05 (as on 31.3.2005) under the SSA is given below :

- As a result of the interventions of the SSA the estimated number of out of school children has come down from 4.2 crore since the beginning of the Tenth Plan to 1.04 crore at the beginning of the financial year 2004-05 and subsequently to 81 lakhs as on 30th September, 2004.
- More than 3 lakh teachers have been recruited under the SSA to ensure appropriate pupil-teacher ratio.
- 77,342 elementary school buildings and 143358 additional classrooms have been constructed.
- Drinking water facilities have been provided in 90,165 schools and 1,20,710 toilets have been constructed.
- In-service training of teachers has been given to 21,79,366 teachers
- Annual Work Plans of 598 districts were approved under SSA. The programme covers the entire country with the exception of the State of Goa.

(b) Another important component of the SSA is the Education Guarantee Scheme and Alternative and Innovative Education (EGS & AIE), which are specially designed to provide children in school-less habitations and out-of-school children with access to

elementary education. The scheme supports flexible strategies for out-of-school children through bridge courses, residential camps, drop-in-centres, summer camps, residential coaching etc. During 2004-05, this component helped provide elementary education to 85.67 lakh children. Teacher Education was launched in 1987-88 to create an institutional infrastructure to provide academic and technical resource support for continuous education and training of school teachers. The scheme has been revised for the Tenth Plan and guidelines of the revised scheme were issued to States in January 2004, with emphasis on operationalising sanctioned Districts Institutes of Educational Training (DIETs), Colleges of Teacher Education (CTEs), for improving the quality of teacher training programmes in them. Since the inception of the scheme in 1987-88, a total of 550 DIETs/DRCs and 131 CTEs/IASEs have been sanctioned/approved upto December 2004.

(c) The National Programme of Nutritional Support to Primary Education (NP-NSPE), popularly known as the Mid-Day Meal (MDM) Scheme, was launched on August 15, 1995, with the objective of giving a boost to Universalisation of Primary Education (UPE) through improvement in the nutritional status of students in primary classes of Government, local bodies and Government-aided schools. The programme was extended to children studying in EGS and other alternative learning centres in October, 2002. The scheme has been revised with effect from September, 2004. Under the revised scheme, the Central Government is providing assistance to the States to meet the cooking cost also @ Re. 1 per child, per school day. Over and above the Budget provision of Rs. 1,675 crore for the scheme for 2004-05, a sum of Rs. 1,232 crore has been provided through the first supplementary estimates of 2004-05 as additional central assistance to States to meet cooking costs. The programme is benefiting about 11 crore primary school children in the country.

(d) Kasturba Gandhi Balika Vidyalaya (KGBV) scheme was launched in August 2004 with the aim of setting up 750 residential schools at elementary level for girls predominantly belonging to SCs, STs, OBCs and Minorities in Educationally Backward

Blocks (EBBs), where female literacy was below the national average and gender gap in literacy was more than the national average. A total of 662 KGBVs have been approved during 2004-05 involving an amount Rs. 137.85 crore.

ADULT EDUCATION

8. The goal of the National Literacy Mission (NLM) is to attain a sustainable threshold level of 75% by 2007 by imparting functional literacy to non-literates in the age-group of 15-35. Besides this age group, children in the age group of 9-14 years who are drop outs are also targeted.

CUMULATIVE PROGRESS UNDER ADULT EDUCATION

- The literacy rate in 2001 has been recorded at 64.8 per cent as against 52.21 percent in 1991.
- The gap in male-female literacy rate has declined from 24.84 per cent in 1991 to 21.60 per cent in 2001.
- In all States and Union Territories, the male literacy rate is over 60 per cent. (Census 2001)
- Significant decline in absolute number of non-literates from 328.88 million in 1991 to 304 million in 2001.
- Out of the total 600 districts in the country, 596 districts have been covered under the Adult Education programmes - 142 under Total Literacy Campaign (TLC), 182 under Post Literacy Programme and 272 under Continuing Education Programme.

9. The (DEE&L) is concentrating on 45 districts where female literacy rate is below 30%. These districts are mainly in Bihar, Jharkhand, UP and Orissa. Special innovative projects have been taken up to raise the level of female literacy in these districts. Eight low female literacy districts in UP have been brought under an accelerated programme to cover 25 lakhs illiterate women in the age-group 15-35. The programme is implemented through a network of NGOs.

10. The other major schemes under Adult Education presently in operation are : the Jan Shikshan Sansthan (JSS) and the Continuing Education Programme. The Jan Shikshan Sansthan run a number of vocational programmes for socio-economic backward and educationally disadvantaged groups including neo/semi-literates. At present there are more than 250 courses offered by these institutes. About 2 lakh persons are given vocational training annually. At present there are 157 JSSs. The Continuing Education Centres provide learning opportunities to neo-literates in area specific and need based skills. They also provide quality of life improvement programmes for the learners.

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11. During the current year, Planning Commission approved an outlay of Rs. 12,531.76 crore for the Department of Elementary Education and Literacy which is a 56.65 % increase over the Preceding years allocation of Rs. 8000 crore. In the ensuing year, steps shall be taken to strengthen the implementation of the two major programmes, namely the SSA and the Mid-Day Meal.

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

(Rs. crore)

Sl. No	Name of the Scheme	Tenth Plan (2002-07) Allocation	Annual Plan 2003-04 Expenditure	Annual Plan 2004-05 Approved Outlay	Annual Plan 2004-05 R.E/ Anti. Exp	Annual Plan 2005-06 Approved Outlay
1	2	3	4	5	6	7
A Department of Elementary Education and Literacy						
1	Elementary Education	28750.00	5203.40	5750.00	7750.00	12241.76
2	Adult Education	1250.00	232.50	250.00	250.00	290.00
Total : A		30000.00	5435.90	6000.00	8000.00	12531.76
B Department of Secondary and Higher Education						
1	Secondary Education	4325.00	639.08	693.00	653.60	875.00
2	University & Higher Education	4176.50	560.44	640.00	789.95	875.00
3	Language Development	434.00	104.11	121.29	114.77	125.04
4	Scholarships	52.00	0.16	7.00	1.00	11.00
5	Book Promotion	67.00	6.53	6.71	5.20	10.60
6	Planning and Administration	70.50	4.65	7.00	6.32	9.36
7	Technical Education	4700.00	626.34	750.00	653.31	806.00
Total : B		13825.00	1941.31	2225.00	2224.15	2712.00
Total : A+B		43825.00	7377.21	8225.00	10224.15	15243.76

3.2 : SECONDARY AND VOCATIONAL EDUCATION

Secondary Education

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

EXISTING STATUS

2. As per the latest Selected Educational Statistics (2002-03), out of the total eligible population of 11.08 crore in the age group (14-18), as high as 70.03%, i.e., 7.76 crore children remained out of schools, as only 3.32 crore children are enrolled in secondary/senior secondary schools.

TENTH PLAN OBJECTIVES

3. The key issues relating to secondary education highlighted in the Tenth Plan are : greater focus on improving access; reducing disparities by emphasizing the Common School System; renewal of curricula with emphasis on vocationalisation and employment-oriented courses; expansion and diversification of the Open Learning System; reorganization of teacher training and greater use of ICT.

REVIEW OF 2004-05

4. The year 2004-05 was the third year of the Tenth Five Year Plan. An outlay of Rs. 693 crore was approved for the secondary education sector under Annual Plan 2004-05 in the Central Sector which was subsequently reduced to Rs. 653.60 crore at the RE stage keeping in view the pace of expenditure.

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

6. The Apex Institutes are the NCERT, the Navaodaya Vidyalaya Samiti (NVS), the Kendriya

Vidyalaya Sanghathan (KVS), the National Institute of Open Schooling (NIOS) and the Central Tibetan School Administration (CTSA).

CENTRAL SECTOR SCHEMES

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

8. Each of the 506 districts in 34 States has one **Jawahar Navodaya Vidyalaya**, which are pace the setting school, providing quality modern education to the talented children from rural areas. The total student enrolment in these schools as on 31st December, 2004 was 1,68,545. These schools are fully residential co-educational institutions upto senior secondary stage providing free boarding, lodging, textbooks and uniforms to all students.

9. **Kendriya Vidyalas Schools** primarily cater to the educational needs of the wards of transferable Central Government employees. As on 31st December, 2004, there were 933 kendriya vidyalayas with an enrolment of 7.50 lakh students.

10. **National Council of Educational Research and Training (NCERT)** provides technical and academic support to the MHRD and State Governments for quality improvement in terms of curriculum, preparation of textbooks and teaching learning material for school education. It also conducts the All India Education Surveys. During the year under review the NCERT finalized the Seventh All India Educational Survey. The preparatory work of constitution of National Steering Committee and focus groups for the review of the National Curriculum Framework for School Education - 2000 (NCFSE - 2000) was undertaken.

11. **National Institute of Open School (NIOS)** is an autonomous organization providing continuing education from primary to pre-degree, to those who have missed the opportunity to complete schooling. Currently, it has about 13 lakh students on roll, 10 regional centers. and about 2400 study centres for programme delivery through Open Learning and

Distance Learning. Besides study centres in India the NIOS study centres have been set up in UAE, Kuwait, Nepal and Canada. During the year under review, steps were taken to develop new courses at the secondary/senior secondary level of Persian, Arabic, Sindhi, Bio-technology, Geology and Statistics. The revised study material in all the subjects has been translated into Urdu. The NIOS has also started short term certificate courses in Journalism, Spoken English, Consumer Awareness etc.

12. Central Tibetan School Administration (CTSA) runs about 79 schools for children of Tibetan refugees, mainly in the North East, Himachal Pradesh and Karnataka. During the year under review, the Administration has achieved 89.73 % results in class XII and 67.89% in class X examinations conducted by CBSE.

CENTRALLY SPONSORED SCHEMES

13. The Secondary Education has four Centrally Sponsored Schemes of which only one is approved by the CCEA namely, ICT in Schools.

14. In January, 2004, the EFC approved the Centrally Sponsored Scheme "Access with Equity" which has an on-going Ninth Plan Component of strengthening of boarding and hostel facilities for girls and a new component of setting up of schools in educationally backward blocks vide one time grant from GOI to State Governments, NGOs and registered societies. The Cabinet approval is awaited. Since the concentration of NGOs is only in a few States, the MHRD plans to revise some of components this NGO driven scheme even after the EFC approval, so as to bring equity in grants disbursed across States.

15. In July, 2004, the EFC approved the CSS, namely, Quality improvement in Schools which is a merger of Ninth Plan schemes, namely, improvement in science education, mathematics Olympiads, environment orientation, promotion of yoga and population education. The QIS has new components of research and development, innovative projects and miscellaneous activities for improvement of quality

in school education. Under the Scheme, grants are given to State Governments and registered societies for the above activities. Approval of the Ministry of Finance to continue the scheme beyond 31st March 2005 has been taken up by the MHRD.

16. ICT in schools is meant for imparting computer literacy through grants to States and UTs for hardware, software etc. Central Government will provide 75% financial assistance, limited to Rs. 5 lakhs per school to States/UTs for implementing the Scheme. The balance 25% of funds would be contributed by the States/UTs. Each school is provided with 10 PCs/Printers/CPU, education software, furniture, computer stationery, teacher training, internet facilities etc. at an estimated cost of Rs. 6.70 lakhs including monitoring cost of Rs. 24,000.

17. IEDC scheme provides grants for aids and appliances, learning materials, meeting teacher's salaries etc. with the aim of bringing disabled children in the mainstream. The scheme is presently being implemented in 27 States and four UTs through over 50,000 schools benefiting more than two lakh disabled children at the end of year 2004.

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18. During the year 2005-06, an outlay of Rs. 875 crore was approved for the Secondary Education Sector which is a 25.30% increase over the revised estimate of Rs. 653.60 crore of the previous year 2004-05.

VOCATIONAL EDUCATION

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

20. The centrally sponsored scheme of vocationalisation of secondary education at + 2 level is being implemented since 1988. The revised scheme

is in operation since 1992-93. The scheme provides for financial assistance to the States to set up administrative structure, area-vocational surveys, preparation of curriculum guides, training manual, teacher training programme, strengthening technical support system for research and development, training and evaluation etc. It also provides financial assistance to NGOs and voluntary organisations for implementation of specific innovative projects for conducting short term courses. The scheme so far has created an infrastructure of 20600 Sections in 7300 Schools.

21. An expenditure of only Rs. 34.10 crore has been incurred under the existing vocational education scheme during the first three years of the current Plan period.

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

3.3 HIGHER AND TECHNICAL EDUCATION

1. The Higher Education System has seen a major expansion in recent years. There are at present 206 state/central Universities, 86 Deemed Universities, five institutions established through State and Central legislation and 13 institutes of national importance established by Central legislation, and nearly 15,500 colleges (of which 1650 are women's colleges). At the beginning of the Academic Year 2004, the total number of students enrolled in the formal system of education in Universities and Colleges was 99.53 lakhs (12.97 lakhs in university departments and 86.57 lakhs in affiliated colleges). The enrolment of women students at the beginning of the academic year 2004-05 was 40.03 lakhs constituting 40.22% of the total enrolment.

TENTH PLAN OBJECTIVES.

2. Raising the enrolment of the population in the 18-23 age group from 6% at the start of Tenth Plan to 10 % by the end of 2007 was a key objective of the Tenth Plan. Among the other issues flagged were : improving the quality of education; adoption of stage-specific strategies; liberalizations of the higher education system; relevance of the curriculum, vocationalisation, networking through information technology; convergence of formal, non-formal education; increase in private participation; research in frontier areas of knowledge and meeting the challenges of internationalization of Indian education.

REVIEW OF 2004-05

3. Under Annual Plan 2004-05 an outlay of Rs.640 crores was approved for the University and Higher Education Sector which was enhanced to Rs.789.95 crores at the RE stage.

4. The UGC which is a Statutory Body set up for Coordination, determination and maintenance of standards of University Education accounts for 80% of the total outlay to the tune of Rs.541.75 crores. Financial Assistance is provided to Central Universities and a few deemed universities both under plan and non-plan while the assistance to State Universities and their affiliated colleges is provided only under Plan.

5. During the year under report, the UGC has taken number of steps for quality improvement in higher education. (a) Apart from the already identified five universities namely, Pune, Hyderabad, Jadavpur, Madras and JNU as universities with potential for excellence, 12 more universities have been identified as centres of excellence. (b) The UGC - INFONET, a network of Indian universities and colleges was launched. This is managed by ERNET India. (c) In addition, the Information for Library Network (INFLIBNET), an autonomous inter-university centre of the UGC was set up which works as a nodal agency between ERNET and universities/colleges. (d) The programmes for Strengthening Research in Science and Social Sciences were strengthened (e) New initiatives for promotion of entrepreneurship and

knowledge based enterprises were undertaken in collaboration with the Department of Science and Technology. (f) Initiatives for creating awareness of Intellectual Property Rights (IPRs) were undertaken by the UGC. UGC intends to set up a Standing Committee, and established four regional centres with full time expert staff to facilitate protection and management of IPRs in the university system.

6. Apart from the formal universities under the aegis of UGC, IGNOU and its Distance Education Council (DEC) have been promoting open and distance learning systems. At present, IGNOU offers 101 programmes, consisting of 10 Ph.D Programmes, 14 Master's Degree Programmes, 15 Bachelor's Degree Programmes, 20 Advanced/PG Diplomas, 11 Diploma Programmes and 31 Certificate Programmes. The total number of students registered during 2004-05 was 3,66,169. There are 48 regional centres, 6 sub-regional centres and 1200 study centres of IGNOU.

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

ANNUAL PLAN 2005-06

8. For the year 2005-06 (BE), an outlay of Rs. 875 crore has been approved for the University and Higher Education Sector. During the current year preparatory work for the post centenary golden jubilee celebrations of the three presidency universities of Mumbai, Calcutta and Madras shall be undertaken.

TECHNICAL EDUCATION

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

Technical/management education is provided through the IITs, IIMs, IISc, RECs/NITs, Indian Instt. Of

Information Tech., National Instt. Of Foundry & Forge Technology, National Instt. Of Training & Industrial Engineering, North Eastern Regional Instt. Of Science & Tech., etc.

REVIEW OF 2004-05

10. An outlay of Rs. 750 crore was approved for the Annual Plan 2004-05 which was reduced to Rs. 653.31 crore at the RE stage.

11. The three largest schemes accounting for more than 50% of this Sector's outlay are : (a) IITs with a revised outlay of Rs. 200 crore in 2004-05 (b) World Bank aided Technical Education Quality Improvement Programme with a revised outlay of Rs. 100 crore and (c) RECs with an allocation of Rs. 80 crore at the RE stage.

12. During the year under review, new initiatives for quality improvement were undertaken by the MHRD. The Indian National Digital Library in Science and Technology (INDEST) Consortium and the Eklavya Channel have been launched. 38 centrally funded institutions would be having access to electronic resources and bibliographic databases under the INDEST consortium. The Eklavya channel supported by IIT, Delhi and IGNOU is dedicated to Technical Education. It telecasts programmes of different IITs with the aim of sharing expertise in engineering education.

13. Further, the second cycle of the first phase of TEQIP was launched in the 7 States, namely, A.P. Gujarat, Jharkhand, Karnataka, Tamil Nadu, Uttranchal and West Bengal. In this cycle, 81 lead and network institutions have been selected. The Programme aims at upscaling and supporting the ongoing efforts of the Government of India in improving quality in Technical Education.

ANNUAL PLAN 2005-06

14. An allocation of Rs. 806 crore was approved for the Technical Education Sector for the Annual Plan 2005-06. The Finance Minister in his budget speech of 2005-06 announced a grant of Rs. 100 crore for the Indian Institute of Science, Bangalore. A

proposal for Setting up of two National Institutes for Science for Education and Research at Pune and Kolkata has already been approved in principle by the Planning Commission.

IV. LANGUAGES

Review of 2004-05

15. An allocation of Rs. 121.29 crore in the Languages Sector had been made under Annual Plan 2004-05 which was reduced to Rs. 114.77 crore at the RE stage.

16. The Language Bureau implements predominantly institutional schemes mainly for promotion of Hindi and Sanskrit. These institutes are the Rashtriya Sanskrit Sansthan, Rashtriya Ved Vidya Pratishthan, Kendriya Hindi Shiksha Mandal, Directorate of Hindi, etc.

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

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

ii. The revised scheme of Development of Sanskrit Education has been launched in 2003-04 wherein 100% financial grants are given to the State Governments for modernization of Sanskrit Pathshalas and for providing facilities for teaching Sanskrit in high schools as also giving scholarships, honouring Sanskrit scholars, conducting seminars etc.

iii. The scheme of Appointment of Language Teachers is a merger of three schemes wherein salaries

of Hindi, Urdu and Modern Indian language teacher are met by the Central Government in schools located in non-Hindi speaking States and minority concentration areas.

ANNUAL PLAN 2005-06

18. An amount of Rs. 125.04 crore has been allocated for the Language Sector for the year 2005-06.

V. BOOK PROMOTION AND COPYRIGHT

Review of 2004-05

19. Rs. 6.71 crore had been allocated under Annual Plan 2004-05 for this Sector against which Rs. 5.20 crore was utilized upto the year end.

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

21. The National Book Trust organized annual book fairs in various cities of the country and also international book fairs abroad. The NBT organised mobile book exhibitions. The MHRD also hosts the Raja Ram Mohan Roy National Agency for International Standard Book Numbering System (ISBN), which has been making registrations of Indian publishers, authors, institutions, universities and government departments who are responsible for publishing books. Since its inception, the National Agency had allocated 9200 prefixes to different publishers in different categories, which covers the period upto December 2004.

22. During the year under review, the Government continued to take active steps for

promoting Intellectual Property Rights (IPR) and strengthening the enforcement of the Copyright Law in the country.

ANNUAL PLAN 2005-06

23. The Book Promotion and Copyrights Sector has an allocation of Rs. 10.60 crore during the current year 2005-06.

VI. SCHOLARSHIPS

24. The National Scholarship Scheme and the Scheme of Scholarship for talented children in rural areas will be implemented as a single scheme called "NATIONAL MERIT SCHOLARSHIP SCHEME" in the 10th plan through the States and UT Govt. Rs. 11 crore has been approved for the scheme for the Annual Plan 2005-06.

VII. PLANNING AND ADMINISTRATION

25. An amount of Rs. 9.36 crore has been allocated under this Sector for the year 2005-06, of which Rs. 2.65 crore is for National Institute of Educational Planning and Administration (NIEPA), an autonomous Institute of MHRD. The Institute undertakes research in educational planning and conducts training programmes for State functionaries. The other important schemes in this Sector are, Auroville Foundation with an outlay of Rs. 3.67 crore, Strengthening of Statistical Machinery with an outlay of Rs. 1.00 lakh.

26. The Annexure gives allocations/expenditure of the two Departments of MHRD under Annual Plan 2004-05 and 2005-06.

3.4 YOUTH AFFAIRS & SPORTS

As per Census 2001, there were 355 million people in age group of 15-35 years of age, out of which 74% are in the rural areas. This number is expected to rise to 510 million by 2016. Efforts, therefore, need to be made to harness the energy of

the youth towards the nation building through their active participation in socio-economic developmental activities.

2. The thrust in the 10th Plan has been to involve the youth in the process of national development. This is sought to be achieved by providing education, employment opportunities, developing leadership qualities and by imparting training to sports persons to enable them to compete in national and international games/events. The Mid Term Appraisal of the 10th Plan has recommended for inclusion of disaster preparedness as one of the regular activities of NYKS and dovetailing of the resources of M/o YA&S and State Govts. for promotion and development of sports at village, block and district level.

Review of the Annual Plan 2004-05 and Targets for 2005-06

3. Against the 10th Plan outlay of Rs.1825 crore for the Youth Affairs & Sports sector, the expenditure incurred during the first three years of Plan worked out to Rs. 951.80 crore (52.15%). Against an outlay of Rs. 400 crore for 2004-05, RE was Rs. 375 crore indicating 94% utilization. Expenditure for Youth Affairs was of the order of Rs. 111.88 crore during 2004-05 as against the approved outlay of Rs. 120 crore. For sports, the expenditure incurred during 2004-05 was Rs. 262.62 crore as against approved outlay of Rs. 279.50 crore. The outlay provided for the year 2005-06 for this sector was Rs. 438.99 crore - Rs. 132 crore for youth Affairs and Rs. 306.99 crore for Sports.

A. YOUTH AFFAIRS

4. Nehru Yuva Kendra Sangathan (NYKS) is an autonomous organisation operating in 500 districts of the country. It has over 2 lakh youth clubs under its ambit with more than 80 lakh volunteers. During 2004-05, continuing multi-pronged strategies for empowering youth clubs and volunteers were identified for the promotion of youth movement in the country. A policy decision was taken to organise all registered youth clubs/mahila mandals/ sports clubs as NGOs and consider them eligible for seeking

assistance under various schemes. "Gandhi Gramodaya Sankalp Abhiyan - Model Village Project" was launched under NYKS on 2nd October, 2004 with a view of adoption of one village by each NYK for developing it as a Model Self-Reliant Village on the lines of Gandhiji's principles of Gram Swaraj. About 500 villages were adopted under this project. The Sangathan started a publication of a monthly youth magazine, "Nehru Yuva Sandesh" in November 2004. The Commission for Youth recognized the huge potential and recommended its revitalization. NYKS proposes to organize 1000 vocational training programmes, 500 workshops/seminars, 1000 adventure promotion programmes, 3000 cultural events and 1500 awareness campaign programmes, etc during 2005-06.

5. The National Service Scheme (NSS) is a CSS launched in Sept., 1969 with its primary focus on the development of the personality of the student youth through community services. There are 45068 senior secondary schools in the country, but NSS is in operation only in 6,372 schools and with over 22 lakh student volunteers on its rolls. Currently, NSS is working on the theme, "Youth for a Healthy Society". During 2004-05, 12042 camps for motivating the students for community services were organized and 16317 villages were adopted for literacy development activities. A target of organizing 10,500 special camps for motivating students for community services and adopting 10,500 villages for literacy and development activities has been set during 2005-06.

6. National Service Volunteer Scheme (NSVS) aims to provide opportunities to educated youth for taking part voluntarily in the process of national development for a specific period. Financial assistance is provided to the State/UT Governments, recognized Educational Institutions and NGOs for promoting youth activities, vocational training and entrepreneurial skills to the youth. Assistance is also provided for holding youth leadership training programmes and exhibitions involving arts, crafts, folk dances, paintings and various other social themes concerning the role of youth. During the year 2004-05, 8800 volunteers were assisted.

7. A new scheme for development and empowerment of adolescents (age group 10-19 years) has been introduced w.e.f. October 2004 to cater to the special needs regarding reproductive health rights, sexuality and sexual responsibility, age of marriage, health care, hygiene, immunization, HIV/AIDS prevention, importance of education particularly of girls, career counselling, drug and alcohol abuse, etc. for prevention of HIV/AIDS, a National Youth Parliament was organized jointly in November 2004 by Parliamentary Forum, NYKS and UNAIDS. The World AIDS Day was observed on 1st December 2004. A target of deploying 5300 volunteers for voluntary national development process has been fixed for 2005-06.

8. With a view to encourage the spirit of volunteerism, leadership and sensitivity towards community needs, a scheme titled "Rashtriya Sadbhavna Yojana" (RSY) was launched last year. It aims to deploy 4930 volunteers for nation building process and to assist 1700 rural youth/sports clubs. Besides, 200 career guidance centres are to be set up for development and empowerment of adolescents during 2005-06.

9. To achieve the desired objectives/goals of the Youth Policy - 2003, a National Plan of Action for Youth - 2005 is being formulated to meet the nation's commitment to youth for ensuring them an opportunity to be responsible citizens and for national character building. The Ministry of Youth Affairs & Sports has identified eight priority areas viz. Education Training & Employment, Health & Family Welfare, Preservation of Environment, Ecology & Wild Life, Recreation & Sports, Arts & Culture, Science & Technology and Civics & Good Citizenship. Eight Sub-Groups constituted on each sector have submitted their draft reports. For implementation of the National Action Plan, the network of youth organizations like NSS, NYKS, NCC, HSGS, etc. are to be utilized in rural as well as urban areas.

B. SPORTS & PHYSICAL EDUCATION

10. Arrangements for conducting the Commonwealth Games 2010 are at final stage. Till 2007, the emphasis would be on planning and creation

of the required infrastructure. A National Anti-Doping Agency (NADA), as an autonomous Government Society for undertaking, promoting and supporting all anti-doping activities in India is being set up. During 2004-05, more than 200 elite sports persons were assisted for training and participation in international tournaments under various schemes. Sports Authority of India (SAI) had approved the establishment of 10 new Army Boys Sports Company (ABSC) at Delhi, Bhopal, Secunderabad, Lucknow, Fezabad, Ramgarh, Meerut, Leh, Jaipur and Ahmadnagar. To ensure transparency and access to information, a Sports Portal called "Sportal" <http://sportal.nic.in> was also launched.

11. Under the scheme of Promotion of Sports Activities, 500 schools at district level and 35 schools at state level will be selected for promotion of sports and games and, in addition, 90 meritorious sports persons will be selected for providing pension. A target of providing 6500 sports scholarship at

national level and 28 at state level has been set for 2005-06. Under the Scheme of Events, 20 coaching camps, 30 national tournaments and 80 international exposures would be organized during 2005-06. Two new Special Area Games will be set up to tap sports talent in rural, tribal and coastal areas. Based on Zero Budgeting Exercise taken by the Planning Commission, the CSS of Sports Infrastructure consisting of four sub-schemes viz. i) grants for creation of sports, ii) grants for creation of sports infrastructure, iii) grants for promotion of sports in universities and colleges and iv) grants for installation of synthetic playing surface will be transferred to the state govts. However, the Govt. of India would meet the committed liabilities of on-going sports infrastructure projects during the remaining years of 10th Plan.

12. Details of physical and financial performance during 2004-05 and targets set for 2005-06 are given in the annexure.

Annexure-3.4.1

FINANCIAL PERFORMANCE OF THE M/O YOUTH AFFAIR & SPORTS

(Rs. in Crore)

Sl. No.	Sector/Major Head	Appd. Outlay	Actual Expenditure		A P 2004-05		2005-06
		10th Plan (2002-07)	2002-03	2003-04	BE	RE	
a	b	c	d	e	f	g	h
A	YOUTH AFFAIRS						
1	Nehru Yuva Kendra Sangathan	191.49	30.47	29.04	28.97	33.77	37.74
2	National Service Scheme (CSS)	172.00	22.81	19.42	25.20	33.04	29.00
3	Promotion of National Integration	23.00	5.78	4.32	4.95	8.22	5.50
4	Promotion of Scouting and Guiding	5.25	1.01	0.93	1.35	1.00	1.50
5	National Service Volunteer Scheme (NSVS)	34.00	5.24	4.40	5.40	3.48	6.00
6	National Reconstruction Corps	18.00	11.28	0.00	10.80	0.01	9.00
7	Financial Assistance to Rural Youth & Sports Clubs and Evaluation	17.60	2.49	2.00	3.15	6.10	7.50
8	Promotion of Adventure	17.50	2.13	2.06	2.70	3.25	3.00
9	Financial Assistance for Promotion of Youth Activities and Training	35.00	6.05	6.36	9.00	9.75	10.00
10	Youth Hostel	16.00	1.44	0.19	2.70	4.16	5.00
11	Rajiv Gandhi National Institute of Youth Development	16.00	2.00	1.67	1.80	2.00	4.00
12	Commonwealth Youth Programme & Exchange of Delegation of Youth at International Level	6.80	0.11	0.27	0.68	0.29	0.75
	NEW SCHEME						
13	Financial Assistance for the Development and Empowerment of Adolescent	99.00	0.00	0.00	6.30	6.80	10.00
14	Establishment of National and State Youth Centres	26.00	0.00	0.00	4.50	0.01	0.01
	North Eastern States &incl. Sikkim	*	7.89	6.98	12.50	14.90	13.16
	Total: Youth Affairs	677.64	98.70	77.64	120.00	111.88	132.00
B	SPORTS & PHYSICAL EDUCATION						
15	Scheme Relating to Institution	491.70	91.23	101.07	129.93	135.56	161.00
	(i) Sports Authority of India	482.28	88.23	97.00	123.83	131.05	152.80
	(ii) Laxmibai National Institute of Physical Education (LNIFE)	8.49	3.00	4.07	6.00	4.50	8.10
	(iii) All India Council of Physical Education (AICPE)	0.93	0.00	0.00	0.10	0.01	0.10
16	Scheme Relating to Awards	69.35	7.68	24.29	5.06	5.23	6.50
	(i) Rajiv Gandhi Khel Ratna Awards	0.35	0.05	0.06	0.06	0.06	0.06
	(ii) Special Awards to Winner in International Sports Events and their Coaches	69.00	7.63	24.23	5.00	5.17	6.44

FINANCIAL PERFORMANCE OF THE M/O YOUTH AFFAIRS & SPORTS

(Rs. in Crore)

Sl. No.	Sector/Major Head	Appd. Outlay	Actual Expenditure		A P 2004-05		2005-06
		10th Plan (2002-07)	2002-03	2003-04	BE	RE	
a	b	c	d	e	f	g	h
17	Scheme of Incentives for Promotion of Sports Activities						
	(i) Pension of Meritorious Sportspersons	0.50	0.20	6.90	1.25	17.00	6.50
	(ii) Promotion of Games and Sports in Schools	11.65	0.45	1.03	1.25	1.31	4.62
	(iii) Sports Scholarship Scheme	13.82	3.44	3.04	4.50	6.47	7.99
	(iv) Rural Sports Programme	9.32	0.62	0.00	1.50	2.65	3.39
	(v) National Sports Development Fund	4.66	0.00	0.20	0.50	0.20	1.00
18	Scheme Relating to Talent Search and Training						
	(i) Scheme of Assisting Promising Sportspersons and Supporting Personnel	11.79	0.04	0.09	2.50	2.50	3.25
19	Scheme Relating to Events						
	(i) Assistance to National Sports Federations	108.55	37.68	28.97	48.31	47.31	50.00
	(ii) Exchange of Sports and Physical Education Teams/Experts	0.93	0.00	0.00	0.16	0.00	0.10
	(iii) Promotion of Sports among Physically Challenged (Disabled)	0.93	0.00	0.00	0.04	0.00	0.90
20	Scheme Relating to Infrastructure						
	(i) Grants for Creation of Sports Infrastructure including Rural Schools	189.71	11.62	18.57	23.00	22.83	0.00
	(ii) Grants for Promotion of Sports in Universities and Colleges	74.67	6.15	10.00	12.00	14.80	0.00
	(iii) Grants for Installation of Synthetic Playing Surfaces	48.23	1.21	2.00	7.00	1.50	0.00
	Other Schemes						
21	Afro-Asian Games	9.32	0.00	0.00	0.00	0.00	0.00
	New Schemes						
22	Scheme for Dope Test & WADA	6.99	1.50	4.15	8.00	5.25	10.20
23	State Sports Academy	93.24	0.00	0.00	7.00	0.01	5.00
24	Commonwealth Games - 2010			0.00	0.00	0.00	45.50
	North Eastern States & Sikkim	**	15.24	22.33	27.50	22.43	26.24
	Total Sports and Physical Education	1145.36	177.06	222.64	279.50	262.62	305.95
C	ADMINISTRATION						
	(i) Modernisation and Computerisation of Office	2.00	0.16	0.60	0.50	0.50	1.04
	GRAND TOTAL (A+B+C)	1825.00	275.92	300.88	400.00	375.00	438.99

** Figure for NE States is included in grand total.

**PHYSICAL TARGETS/ACTIVITIES OF MAJOR SCHEMES OF THE
M/O YOUTH AFFAIRS & SPORTS**

S.N.	Name of the scheme	Target 2004-05	Achvmt. 2004-05	Target 2005-06
Youth Affairs :				
1	National Service Scheme			
	i) Organizing special camps for motivating students for community services	10,000	12,042	10,500
	ii) Adoption of villages for literacy of developmental activities.	10,000	16,317	10,500
2	Nehru Yuvak Kendra Sangthan			
	i) Organizing No. of vocational trg.prog	1,000	5,120	1,000
	ii) Organizing No. of Workshops/seminars	500	664	500
	iii) Coducting No. of adventure promotion prog.	1,000	877	1,000
	iv) Organizing No. of cultural programme	1,500	1,472	3,000
	v) Organizing No. of awareness campaign prog.	1,500	1,032	1,500
	vi) No. of Work camps to be organized	1,500	1,381	NA
	vii) Organizing Sports Promotion Programmes	1,500	1,529	NA
	viii) Celebration of National/International day/week incl. National Youth Day/Week and awards	6,000	8,995	NA
3.	National Service Volunteer Scheme	5,300	8,800	5300
4	Rashtriya Sadbhawana Yojana (earlier NRC)			
	(i) Deployment of No. of volunteers	NA	NA	4930
5	Assistance to Rural Youths and Sports Clubs			
	(i) Assistance to No. of youth/sports clubs	1,700	2,171	1700
	(ii) No. of Youth Dev. Centers to be opened	166	501	160
	(iii) Providing Awards at			
	District level	500	1,000	NA
	State level	35	64	NA
	National level	3	6	NA
6	Scheme for Financial Assistance for Dev. and Empowerment of Adolescent			
	i) Setting up of counseling and career guidance centers.	NA	NA	200
7	Financial Assistance for Promotion of Vocational Trg.			
	i) Imparting vocational training to No. of youths	30,000	32,929	NA
	ii) No. of entrepreneurship dev. Prog.	20	81	NA
	iii) Organizing No. of exhibitions	20	12	NA
	iv) Assistance No. of voluntary organization	800	496	NA
8.	Promotion of adventure			
	i) Assistance to No. of programmes	110	318	NA
9	Promotion of Scouting & Guiding	150	140	NA
10	Promotion of National Integration			
	i) Organizing No. of programmes	250	696	NA

Sports & Physical Education				
1.	Scheme relating to awards			
i)	Rajiv Gandhi Khel Ratna Award	1	1	NA
ii)	Awards to winners of International events and their coaches	259	NA	NA
2.	Scheme of Incentive for Promotion of Sports activities			
i)	Promotion of sports and games in schools			
a)	District level	500	NA	500
b)	State level	35	NA	35
ii)	Providing pension to No. of Meritorious Sportspersons under scheme	40	122	92
iii)	Sports Scholarship scheme			
a)	National level	1000	NA	6500
b)	State level	4900	NA	28
c)	College/university level	1500	NA	1
d)	Special scholarship for women	80	NA	1
iv)	Incentive to promote sports in rural areas			
a)	State /UT level	28/7	-	NA
b)	National level	1	-	NA
c)	North-east region	1	-	NA
3.	Scheme related to Talent Search & Training			
a)	Promising sports persons	30	26	450
b)	Coaches/sports scientists/specialists	10	25 (b+ c)	200-300
c)	Travel grant for supporting personnel	20		
4.	Scheme relating to events			
i)	Assistance to national sports federations:			
a)	Organizing no. of coaching Camps	20	44	20
b)	Organizing National Tournaments	30	48	30
c)	Organizing International Exposure	80	105	80
5.	Schemes relating to infrastructure			
i)	Grants for creation of sports infrastructure	140	122	NA
ii)	Grants to rural schools for purchase of sport equipment and development of playgrounds	550	662	NA
iii)	Grant for installation of synthetic Playing Surfaces	20	4	NA
iv)	Grant for promotion of games and sports in universities and colleges	475	500	NA

Source :

1. Quarterly Performance Review 2004-05 of M/o YA&S..
2. Outcomes/targets in the Outcome Budget 2005-06 of the M/o YA&S (File No. F6-20/2005-CDN(Pt), dated 18.8.05).

3.5 HEALTH INCLUDING MEDICAL EDUCATION

Introduction

The socio-economic development is the combined outcome of variegated development variables, aimed at upgrading the living standards and quality of life. Improvement in the health status of a population is recognised as instrumental for increasing productivity and economic growth, as well as an end in itself. This has to be achieved by improving the access to and utilization of health, family welfare and nutrition services with special focus on under served and under privileged segments of population. The health system in India is a mix of the public and private sectors, with the NGO/civil society sector playing a small but important role.

2. Over the last five decades, there has been exponential growth of the institutions catering to the health needs of the people at primary, secondary and tertiary levels. This backed with the technological improvements, strong network of institutions, research programmes and delivery systems has resulted in discernible improvement of the health outcomes like Infant Mortality Rate (IMR), Maternal Mortality Rate (MMR) and life expectancy. Three of the eleven monitorable targets of the Tenth Five Year Plan focus on health. India is on course in respect of the decadal growth rate of population, close to eradicating leprosy and polio, and health outcomes are slowly improving.

3. Significant demographic changes and epidemiology shifts have occurred but the health system is still at cross roads with a wide gap between demand for and supply of health services. Despite major milestones achieved in the health sector, there are areas like communicable and non-communicable diseases where the disease burden remains quite high. Containing and reversing the spread of HIV/AIDS is a huge challenge. The management of tuberculosis is progressing well, while cancer and malaria remain significantly under-funded, although the management of malaria is being revitalised. The other areas of concern are the wide-ranging variations within the States and regions in terms of delivery of health

services, provisioning of facilities and infrastructure. Besides, synergy also has to be developed between Government, Non-Government Organizations (NGOs) and private sector to obviate duplicity and to ensure distributional equity in terms of provision of health services. The problems faced in delivery of health care services include:

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

TENTH PLAN OBJECTIVES

4. The Tenth Five Year Plan (2002-07) envisages devolving responsibilities and funds for health care to Panchayati Raj Institutions (PRIs), reorganising and restructuring public healthcare systems, mainstreaming Indian Systems of Medicine (ISM), and strengthening interventions for the management

of communicable and non-communicable diseases. The main objectives of 10th Plan are to:

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

HEALTH CARE INFRASTRUCTURE

5. The public health delivery infrastructure includes 1,42,655 health Sub-centres (SCs), 23,109 Primary Health Centers (PHCs), 3,222 Community Health Centers (CHCs), 3,500 urban family welfare facilities, besides 15,393 secondary and tertiary hospitals. Across rural areas, the public health manpower includes 29,848 doctors, 27,336 nurse mid-wives, 137,407 auxiliary nurse mid-wives (ANMs), 71,053 male multipurpose workers, 21,118 pharmacists and another 58,752 para-medical staff in addition to non-technical staff.

6. There are 231 medical colleges (including 105 in private sector), 189 dental colleges (including 158 in private sector) and 439 ISM&H colleges. The admission capacity in the above colleges is about 25892 students per year. Out of total 654 general

nursing-midwife training schools in the country, 441 are run by private/voluntary organizations /missionary institutions.

7. A total 6.22 lakh doctors are registered with Medical Council of India and 25000 doctors are produced annually. 8.40 lakh nurses are registered with Indian Nursing Council of which only 40% are active in service. 20,000 nurses are produced every year. The number of Auxiliary Nurse Midwives (ANMs) is 4 lakh, of which 1.5 lakh ANMs are employed in the Govt. sector. The current doctor: population ratio is 1:1722 if only the modern system of medicine is considered. Taking into account the doctors in ISM&H, the doctor: population ratio becomes 1:809. The dentist: population and nurse: population ratios in the country are 1:2222 and 1:1223 respectively.

HEALTH CARE FINANCING

8. The health sector is funded by the states, centre as well as externally assisted projects in both the centre and states.

(I) STATE SECTOR

9. Health is one of the priority sectors for which funds are provided by State Governments. The states provide funds for primary, secondary, tertiary care institutions including medical colleges and their associated hospitals. State governments also receive funds from Central Government for implementation of centrally sponsored disease control programmes and family welfare programmes. Year-wise state plan allocation and expenditure under the health sector during Ninth Plan onwards have been indicated in Annexure-3.5.1.

(II) CENTRAL SECTOR

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

- medical education institutions;
- training institution for nurses;
- vaccine production institutes and special centres for specific diseases;

- Central Government Health Scheme;
- emergency relief measures; and
- pilot central sector projects either to demonstrate the feasibility of disease control or for working out strategies for health care.

(III) EXTERNALLY AIDED PROJECTS

11. The National disease control programmes of the Department of Health continue to receive priority attention of the Government. Allocations have increased substantively over the past few years because some of these programmes are receiving considerable external assistance from various bilateral and multilateral donor agencies viz. World Bank, USAID, DFID, etc. Global Fund to fight HIV/AIDS, TB and Malaria (GFATM) as a funding mechanism aims to make sustainable and significant contribution to reduction of infections, illnesses and deaths, thereby mitigating the impact caused by HIV/AIDS, Tuberculosis and Malaria in the countries in need, and contributing to poverty reduction as part of the Millennium Development Goals.

PUBLIC PRIVATE PARTICIPATION IN HEALTH CARE

12. It is neither feasible nor practicable for government alone to shoulder the entire responsibility of expanding coverage and outreach, and to be the payor and provider of diverse health care services. The co-existence of the public and private sectors in the health sector is not new. In the context of the Indian Systems of Medicine, this inter dependence is centuries old. Majority of allopathic physicians also work in the private sector.

13. There has been substantial increase in the number of hospitals under the private sector but the rise in the number of beds has not been significant. There are wide inter-state differences in the distribution of private sector hospitals and beds.

Majority of private sector institutions are single doctor dispensaries having no access to updated standard protocols for management of common diseases and the quality of care provided by them is sub-optimal. Specific recognition of the role of private providers has also been absent from health planning until recently.

14. The private sector is increasingly becoming a significant source of new investment; particularly across tertiary health care, pharmaceuticals and in the field of R&D. The Government can ensure protection for people through institutionalizing appropriate collaboration, training, information and accreditation. It is feasible to engage the private sector as an additional instrument, and partner for achieving shared public health outcomes. The private sector has gained a dominant presence in medical education and training, diagnostics and technology, pharmaceutical manufacture and sale, hospital design, construction and management of ancillary services. Government has been facilitating the private sector through subsidies in major inputs like prime land at low cost and in terms of customs duty exemptions on import of equipment and drugs to facilitate higher quality of health care by professionally qualified health providers that would also become available to benefit BPL populations.

15. State governments have engaged the private sector and civil society in innumerable ways at tertiary, secondary and primary levels of health care such as handing over public health facilities to the private sector, and some to NGOs, for management giving land to a major corporate cardiac care hospital within the premises of the state Medical College together with a grant to build and operate a cardiac speciality centre at tertiary levels, outsourcing laboratory and blood screening services to a private sector entity at secondary and tertiary levels, contracting private specialist services at primary levels and granting financial autonomy to hospitals at secondary and tertiary levels.

ANNUAL PLAN 2004-05

16. During Tenth Five Year Plan, the Department of Health has been provided an outlay

of Rs.9253 crore. However, with transfer of Rs.999 crore from Department of Family Welfare, the Tenth Plan outlay of Department of Health has been increased to Rs.10252 crore. In the first two years of the Tenth Plan health sector was provided an outlay of Rs.1550 crore out of which Rs.1359.82 crore and Rs.1325.81 crore were utilized. During 2004-05, outlay was increased to Rs.2208 crore but the expenditure remained lower at Rs.1772.36 crore.

ANNUAL PLAN 2005-06

17. The approved central sector outlay of Department of Health for the year 2005-06 was Rs.2908 crore. However, due to lower expenditure, at the RE stage, the plan outlay for 2005-06 has been reduced to Rs.2500 crore. Scheme-wise and year-wise outlay and expenditure for the central health sector during Tenth Plan has been indicated in Annexure -3.5.2.

Reform of Central Government Health Scheme (CGHS)

18. The Central Government Health Scheme (CGHS) is a contributory health scheme for central government employees. Several reports have drawn attention to low satisfaction levels with CGHS, particularly on account of poor emergency services, non-availability of medicines, and inconvenient timings. Central government employees living in peri-urban areas are hardly able to avail of city based medical facilities on a routine basis. In the Mid-Term Appraisal of the Tenth Five Year Plan, the Planning Commission made recommendation to restructure, reform and rejuvenate the CGHS into a social security and health insurance scheme, and to simultaneously consider converting it into a public sector provider of clinical healthcare for the general public. In keeping with the suggestions contained in the MTA, the Ministry of Health moved a note for Committee of Secretaries suggesting diverse options that would improve functioning of CGHS. An Inter-Ministerial Group of Secretaries is examining the possibility of introducing Health Insurance for beneficiaries residing in non-CGHS areas. The Department of Administrative Reforms has also finalized a concept paper for introduction of Health Insurance for current CGHS beneficiaries as an optional facility.

19. Meanwhile, within the Ministry of Health, a Committee has been set up under the Chairmanship of Shri P.K. Kaul, former Cabinet Secretary to suggest measures to make CGHS units more user friendly. M/s A.F. Ferguson has been commissioned to carry out a study and to recommend measures for streamlining CGHS functioning, particularly in the areas of human capital and inventory management. MoHFW is also proposing to outsource all CGHS claims to Third Party Administrators (TPAs) and to conduct medical audit of empanelled medical hospitals through TPAs, registered with the Insurance Regulatory Authority.

COMMUNICABLE DISEASES

20. The control of communicable diseases has received priority attention right from independence. Deteriorating urban and rural sanitation, poor liquid and solid waste management and overcrowding have contributed to increasing prevalence of communicable diseases. Treatment of infections has become more difficult and expensive because of the emergence of antibiotic resistance; therefore increasing attention is needed for prevention through effective implementation of infection control measures. Even though health is a state subject, the central government has provided additional funds through centrally sponsored schemes for disease control programmes which has paid rich dividends. Some measure of success has been achieved on the communicable diseases particularly in the case of leprosy and TB. In the case of Vector Borne Diseases, corrected efforts are being made under the programme while under AIDS, the key strategy has been build to up infrastructure and go in for targeted interventions. However, under communicable diseases, vector Borne Disease and AIDS continue to be critical areas of concern.

NATIONAL VECTOR BORNE DISEASE CONTROL PROGRAMME

21. The National Vector Borne Disease Control Programme (NVBDCP) is an umbrella programme for prevention and control of vector borne diseases (VBD), viz., Malaria, Filariasis, Kala-azar, Dengue and Japanese Encephalitis (JE). These diseases are major

public health concerns and impede socio-economic development. The high risk areas for VBD are generally rural, tribal areas and urban slums inhabited by the poor, marginalized and vulnerable sections. Towards preventive, promotive and curative care services en route to paving a healthy nation, a National Health Policy (NHP) was formulated in 2002. The NHP has set goals for achieving reduction of mortality on account of malaria, dengue and JE by 50% by year 2010 along with efficient morbidity control; elimination of Kala-azar by year 2010 and elimination of Lymphatic Filariasis by year 2015.

22. The NVBDCP strategies comprise early case detection, prompt and complete treatment; integrated vector management including promotion of personal protection like insecticide treated bed nets, biological control measures like larvivorous fish and minor environmental engineering; Communication for Behavioural Impact, capacity building through integrated training at all tiers of the health care service delivery system, operational research, monitoring and evaluation through regular field visits and Management Information System. Partnership with other National Health Programmes, non-health sector departments, civil society organizations (Non-Governmental Organizations/Faith Based Organizations/ Community Based Organizations/ Panchayati Raj Institutions/Self-Help Groups), corporate sector, medical academia, professional bodies, are also an integral component of the programme. The objective is to provide uniformity in diagnosis, treatment, and monitoring through a wider base to maximize access to treatment and appropriate and locally applicable vector control measures. Year-wise outlays and expenditures under NTCP have been given in Annexure-3.5.3(a).

MALARIA

23. Among the vector borne diseases, malaria continues to pose a major public health threat in different parts of the country, particularly due to *Plasmodium falciparum*, as it is sometimes prone to complications, if not treated early. About 95% of population lives in malaria endemic areas and 80% of

malaria burden is confined to 20% of population in high risk areas. Over the years, this approach has been effective in reducing the burden of malaria from a very high level of 75 million malaria cases and 0.8 million deaths at the time of independence. However, the 2004 annual statistics of 1.84 million cases and 948 deaths still are cause of concern. In 2005 (up to December 2005), 1.21 million cases and 584 deaths have been reported.

24. Government of India (GoI) provides commodity support in the form of anti-malarial drugs, insecticides (DDT and Synthetic Pyrethroids) and larvicides to the states/UTs as per approved norm according to the requirements. The North-eastern (NE) states are provided 100 per cent central assistance for programme implementation, since December 1994. Further, 1045 PHCs in 100 districts of 8 states (Andhra Pradesh, Chhattisgarh, Gujarat, Jharkhand, Madhya Pradesh Maharashtra, Rajasthan and Orissa) predominantly inhabited by tribal population were also provided 100 per cent support including operational expenses under the Enhanced Malaria Control Project (EMCP) with World Bank assistance from 1997 to 2005.

25. A Grant Agreement has been signed in July 2005 for launch of Intensified Malaria Control Project (IMCP) with assistance from Global Fund for AIDS, Tuberculosis and Malaria (GFATM) in NE States, selected high risk areas Orissa, Jharkhand and West Bengal to increase access to rapid diagnosis and treatment in remote and inaccessible areas through community participation, reduce malaria transmission risk reduction by use of insecticide treated bed nets (ITNs) and larvivorous fish and enhance awareness about malaria control and promote community, NGO and private sector participation.

LYMPHATIC FILARIASIS

26. In pursuit of elimination of Lymphatic Filariasis as envisaged in the National Health Policy-2002 and Global Filaria Elimination efforts by 2020, the GoI had launched nationwide annual Mass Drug Administration (MDA) with Diethylcarbamazine Citrate (DEC) tablets in single recommended dosage

for 5 years or more to all excluding children below two years, pregnant women and seriously ill persons in 2004 in 202 endemic districts of the country with a target population of 407 million in addition to scaling up home based morbidity management, hydrocele operations in CHCs for alleviation of sufferings among the patients. As per reports received, the coverage rate in 2004 was 72.64%.

27. In 2005, the MDA had been expanded to 243 endemic districts covering over 500 million people. The National Filaria Day was launched in Hyderabad on 11th November, 2005 by the Hon'ble Union Minister for Health & Family Welfare and Minister of State for Health & Family Welfare as well as Hon'ble Health Minister, Govt. of Andhra Pradesh along with other dignitaries. As per reports from states, the coverage is estimated as 81.24% of the targeted population.

KALA-AZAR

28. Kala-azar is reported endemic in 31 districts of Bihar, 4 districts of Jharkhand, 11 districts of West Bengal and 4 districts of Uttar Pradesh besides sporadic occurrence in a few other areas. An estimated 129 million population (2001 Census) is exposed to risk of Kala-azar in the endemic districts of four states. Although the disease incidence has come down from 77099 cases in 1992 (the year of highest reporting in recent years) to 24340 cases in 2004 and confirmed deaths from 1419 to 156 respectively. In 2005 (up to December), 24223 cases and 139 deaths have been reported from the affected states.

29. To pursue the goal of elimination of Kala-azar by year 2010 envisaged under NHP (2002), the GoI is providing 100% support to endemic states Since December 2003. The states have been provided Guidelines on prevention and control of Kala-azar as well as Guidelines on observance of Kala-azar fortnight for intensive case search operations and social mobilization prior to the commencement of Indoor Residual Spraying (IRS) with DDT for vector control as envisaged in the road map. Accordingly, the states of Bihar,

Jharkhand and West Bengal observed Kala-azar fortnight in January 2006, and Uttar Pradesh observed it in February 2006.

JAPANESE ENCEPHALITIS (JE)

30. Japanese Encephalitis has been reported repeatedly from 15 states namely Andhra Pradesh, Assam, Bihar, Haryana, Karnataka, Kerala, Maharashtra, Manipur, Tamil Nadu, Uttar Pradesh and West Bengal. During 2004, 1714 cases and 367 deaths due to suspected J.E. were reported from the States. Upto December 2005, total 6594 cases and 1665 deaths have been reported largely due to outbreak in eastern parts of Uttar Pradesh.

31. The strategy for JE control includes early diagnosis and case management as there is no specific anti-viral drug for JE, integrated vector control with emphasis on personal protection, segregation/ mosquito proofing of pigsties; Behaviour Change Communication for community participation and inter-sectoral convergence; Capacity building through training; Operational research; Monitoring and evaluation. JE vaccination is recommended for children between 1 and 15 years of age. Efforts are on to initiate JE vaccination programme under the Universal immunization Programme in a campaign mode with intensive social mobilization.

D E N G U E / D E N G U E HAEMORRHAGIC FEVER (DHF)

32. Dengue is prevalent in different parts of the country and focal outbreaks are reported mainly in urban areas. However in recent past, Dengue has been recorded in rural areas as well, due to increasing urbanization and change in lifestyle. Dengue has been reported from 18 states/UTs. In 2003, 12754 cases and 215 deaths were reported in the country which came down to only 4153 cases and 45 deaths in 2004. However, in 2005 due to outbreak of dengue in eastern UP, the number of cases and deaths increased to 10824 and 87 respectively.

33. The strategy for control of dengue includes early diagnosis and case management as there is no specific anti-viral drug for dengue and cases are

managed symptomatically; integrated vector control with emphasis on personal protection and source reduction; Behaviour Change Communication campaign, inter-sectoral convergence for community participation; capacity building through training; operational research; and monitoring and evaluation. The Govt. of India provides need based assistance to the states including larvicides. Strengthening of laboratory diagnosis of Dengue is also being done under the Programme by providing Elisa Kits and Elisa Readers to states. Efforts are also on to establish sentinel surveillance centres (for epidemiological and entomological monitoring of trends of Dengue/DHF). The Central Cross Checking Organization of the Dte of NVBDCP regularly cross checks anti larval operations in MCD, NDMC, Railway, Defence areas and Zoological Park, President's Estate and feedback is provided about the larval density and remedial measures to be taken by them. The feedback is provided on Aedes mosquito breeding at various sites for taking necessary action.

NATIONAL TUBERCULOSIS CONTROL PROGRAMME (NTCP)

34. Tuberculosis (TB) is a major public health problem in India, with an estimated 40 per cent of the population infected with the TB bacillus. India accounts for nearly one-third of the global incidence of tuberculosis. Every year over 1.8 million new cases of TB occur in India, of which about 0.8 million are infectious new smear-positive pulmonary TB cases. Nearly 4,00,000 persons die from TB every year, more than 1,000 every day.

35. Revised National Tuberculosis Control Programme (RNTCP) was introduced with emphasis on uninterrupted supply of drugs, direct observation of treatment with short course chemotherapy (DOTS) to improve compliance; and systematic monitoring, evaluation and supervision at all levels. The RNTCP in India has been rated as the world's fastest growing TB programme. By end 2005, RNTCP covers a population of over 1080 million with the DOTS protocol and aims to cover the entire country by March 2006. Currently, over 5 million patients have been initiated on treatment since the inception of the

programme. The programme has consistently achieved the global performance targets of treatment success rates of above 85 per cent amongst new smear positive cases. Case detection rates have improved over the years and in 2004 was over 70%. To ensure effective programme implementation, monitoring and financial management, state and district TB Societies have been established. RNTCP supports the State/District TB Control Societies to implement the programme and provides funds for training, procurement of commodities and services, monitoring and evaluation, IEC, involvement of other sectors and administrative expenses.

36. Medicines for TB have been made available free of cost in primary health care facilities and through NGOs and private practitioners involved under the programme. The Direct Observation of treatment (DOT) services has been made available up to the village level through DOT Providers from the primary health care infrastructure and community volunteers as DOT providers. Initiatives have also been taken to strengthen inter-sectoral collaboration through involvement of corporate health facilities and other health service providers outside Department of Health such as ESI, Railways, Shipping, Mines, Ports etc. A web based resource center for IEC material has also been made available on the programme website.

37. RNTCP is being implemented in the country with allocations from the national health budget, including credit from the World Bank and support from the Danish International Development Assistance (DANIDA), the UK Department for International Development (DFID), the Global TB Drug Facility (GDF), the Global Fund for AIDS, Tuberculosis and Malaria (GFATM), and the United States Agency for International Development (USAID). Year-wise outlays and expenditures under NTCP have been given in Annexure-3.5.3(b).

38. A second credit agreement with the World Bank has been approved for Phase II of RNTCP for the period 1st Oct 2005 to 30th Sept 2010. Several new initiatives, such as scaling up capacity of Intermediate Reference Laboratories in the states for nation wide implementation of External Quality

Assessment (EQA) of sputum smear microscopy services, culture and drug sensitivity testing, DOTS Plus for Multi-drug Resistant TB (MDR-TB) and paediatric patient-wise boxes have been initiated to help maintain and further improve the quality of services under the Programme.

39. Globally, the HIV epidemic is worsening the TB situation, increasing the number of tuberculosis cases and accelerating the spread of the disease. HIV increases a person's susceptibility to TB infection and Tuberculosis increases morbidity and mortality in HIV infected persons. HIV is the most potent risk factor for progression of TB infection to disease. Since 2001, government has been implementing a joint action plan to counter the growing incidence of the HIV-TB co-infection, initially in the six high HIV prevalence states of Maharashtra, Tamil Nadu, Andhra Pradesh, Karnataka, Manipur and Nagaland. Services for HIV infected TB patients are provided through critical linkages between the Voluntary Counselling and Testing Centre (VCTC) supported by the HIV/AIDS programme and Designated Microscopy Centres (DMCs) supported by RNTCP, joint IEC activities and infection control measures. This joint action plan to address the HIV-TB co-infection was extended to eight additional states (Delhi, Himachal Pradesh, West Bengal, Punjab, Rajasthan, Gujarat, Kerala and Orissa), and further scale up, across the country, will follow.

40. Another challenge to TB control in India is the MDR-TB. The data available to date shows that levels of MDR-TB remain relatively low, at around 3%, amongst new patients and 12% in re-treatment cases. However these relatively low percentage figures translate into large absolute number of MDR-TB cases, who can increase the magnitude and severity of TB epidemic. The process of formulation of guidelines for treatment of MDR-TB patients is underway and DOTS Plus for Treatment of MDR TB patients will be implemented in the country in a phased manner in the second phase of RNTCP.

NATIONAL LEPROSY ERADICATION PROGRAMME (NLEP)

41. Leprosy has been a major public health problem in India which accounted for 65 per cent of the global burden of leprosy. The public health importance of the disease lies on the capacity of the disease to produce physical deformities as well as psychological and social disabilities. Under the National Leprosy Eradication Programme (NLEP) initiated as a centrally funded programme in 1983, all the districts in the country have been covered. Free diagnosis and treatment services for leprosy are now available in all primary health centres, government hospitals and dispensaries on all working days, and this ensures consistently higher outreach. Effective convergence of information on and treatment of leprosy has succeeded in eliminating stigma at community levels, as well as, among the general public. A well planned strategy with effective implementation has brought leprosy under control in the country reducing the prevalence rate from 24/10000 in March, 1992 to 1.06 in November, 2005.

42. The World Bank assisted NLEP project successfully ended in December, 2004 had as its objective integrating leprosy services with general health care services and decentralization of responsibilities to the States/UTs through State/District Leprosy Societies. During this phase, against the target of 1.1 million leprosy cases, 1.7 million leprosy cases were newly detected and 1.8 million cases were cured with MDT.

43. 26 States/UTs have been able to achieve elimination of leprosy by reducing the prevalence rate (PR) to less than one case per 10000 population. Five States namely Bihar, West Bengal, Uttar Pradesh, Orissa and Jharkhand having PR between 1 & 2, are close to elimination. However, endemicity of leprosy continues to be high in the States of Chhattisgarh, Delhi, Dadar & Nagar Haveli and Chandigarh having PR between 2 and 3 / 10,000 population. These nine States collectively contribute 66% leprosy case load of country.

44. National level elimination is expected to be achieved by March 2006. States nearing elimination would require continued support and a more focused strategy is necessary in respect of districts and blocks having high endemicity. At district level, leprosy elimination level has been achieved in 337 districts out of 595 districts (56.64%). For this purpose, the IEC strategy has been further strengthened and also customized based on endemicity in terms of the media to be adopted for generating greater awareness and thereby promote voluntary reporting. Year-wise outlays and expenditures under NLEP have been given in Annexure-3.5.3(c).

NATIONAL AIDS CONTROL PROGRAMME

45. HIV is a multifaceted problem affecting all segments of society. Since 1986, when first case of HIV infection was detected in India, there has been a change in the overall morbidity and mortality across the country. Far from levelling off, the rates of HIV infection in India are on the rise and there is a growing "feminisation" in the spread of HIV. About 90% of the reported HIV/AIDS cases occur in sexually active and economically productive age group of 15-49 years. The estimated number of HIV infected person rose from two million in 1991, to 5.134 million in 2004. The States with high prevalence of AIDS are Andhra Pradesh, Maharashtra, Karnataka, Manipur, Nagaland and Tamil Nadu.

46. The economic impact of AIDS is large. HIV/AIDS is disproportionately affecting poor and vulnerable groups who are less well informed about HIV, concentrated among young working adults with significant household level impact, and corresponding loss of skills with rapid attrition in the labour force, leading to direct impact on productivity.

47. The Phase-I of National AIDS Control Programme was launched in 1992 with World Bank assistance and was completed in 1999. Phase II of the programme, with funding from World Bank, Department for International Development (DFID)

and United States Agency for International Development (USAID) is currently under way. The anticipated benefits of NACP II will be completed by March, 2006 and NACP Phase-III will start from 1st April, 2006. The thrust areas under NACP-III will be to shift from project to programme mode, enhance the emphasis on mainstreaming of partnership development, priority in prevention of HIV transmission, integration of prevention with care support and treatment, greater attention towards the vulnerable North-Eastern states, upscaling and improving service delivery from existing district level to primary health care level, organizational restructuring of the programme, strengthening of states and creation of district level programme structure and establishment of a robust monitoring and evaluation system.

48. Until now the Department of Health has been the nodal point of interventions which included not only the traditional activities of the health sector such as prevention, detection, counseling and management, but also areas such as legislation on HIV/AIDS. However, for effective control of the disease, each Department should handle HIV infection related issues in their respective sectors. Therefore, the Department of Health has taken initiatives to strengthen the multi-sectoral agenda for HIV prevention, support, and care through partnerships with Ministries of Education, Youth Affairs & Sports, Defence, Steel, Women & Child Development, Labour, Urban Development and Railways. A Group of Ministers headed by Minister for Human Resource Development is engaged in mainstreaming HIV/AIDS through ongoing programmes of different social sector Ministries/Departments.

49. The Department of Health introduced Anti-Retroviral (ARV) treatment for HIV/AIDS free of cost, for all eligible AIDS patients, a step initiated by few large developing countries outside Cuba, Brazil and South Africa. The ARV treatment commenced in April 2004 and this initiative is being rapidly expanded, with improved coverage and outreach. The introduction of treatment for AIDS in India has also strengthened public-private partnerships towards the management and control of HIV/AIDS. ARV

treatment offers a critical opportunity to strengthen prevention efforts, since more and more people learn about their HIV status. The ART programme has been extended to 60 medical institutions and total 21318 patients have been covered under ART programme till 31st December 2005. Year-wise outlays and expenditure under NACP is given in Annexure-3.5.3(d).

NON-COMMUNICABLE DISEASES (NCDS)

50. With the decline in death rate, increase in life expectancy and changing life style, epidemiological transition underway is resulting in increase in lifestyle related disorders and non-communicable diseases like cardio vascular ailments, cancer, cataract induced blindness, diabetes, etc. It is essential that preventive, promotive, curative and rehabilitative services for NCDs are made available throughout the country at primary, secondary and tertiary care levels so as to reduce the morbidity and mortality associated with NCDs. Over the last two decades, morbidity and mortality due to cardio-vascular diseases, mental disorders, cancer and trauma have been rising. In view of the chronic morbidity and high cost involved in the management of non-communicable diseases, attention needs to be focused on prevention, early detection and appropriate management of these diseases.

NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS (NPCB)

51. The National Programme for Control of Blindness (NPCB) was launched in 1976 with the goal of reducing prevalence of blindness from 1.49% to 0.3% by 2000. The national programme was revamped in 1994-95 with the launch of the World Bank assisted Cataract Blindness Control Project. As per National Survey 2001-02 prevalence of blindness is estimated to be 1.1%. The goal set for the terminal year of the 10th Plan i.e. 2006-07 is to reduce the prevalence of blindness to 0.8%. As cataract is the major cause of blindness, cataract operation had been accorded high priority which resulted in the steady increase in performance. The NPCB has been geared up to tackle the backlog of cataract surgery, glaucoma,

corneal blindness as well as other emerging eye problems.

52. As against the World Bank Project target of 11 million cataract operations, 15.3 million operations have been conducted. 44.91 lakh cataract surgeries were done in 2004-05 alone. The target for 2005-06 is 45.13 lakh. Significant progress has been achieved in terms of IOL cataract surgeries performed. Percentage of IOL implantation surgeries has increased from 20% in 1997 to 88% in 2004-05. The programme is now growing towards other kinds of blindness; particularly towards the children, collection of corneas etc. Prevention and control of childhood blindness is being given high priority by developing pediatric ophthalmology units, setting up low vision clinics and strengthening school eye screening programme. Vision centers will also be set up in rural areas in PHCs and voluntary sector to provide basic eye care services.

53. The Right to Sight initiative is a global initiative to which India is also committed. This initiative launched in October, 2001 aims at controlling other causes of blindness like refractive errors, glaucoma, childhood blindness, corneal blindness etc. and have been included in the Plan of Action for the 10th Plan. State Blindness Control Societies are attempting for better management and monitoring, increase in commodity assistance to various facilities for all types of eye ailments, facilities for IOL implantation extended upto Taluka level, grant-in-aid for recurring and non-recurring components, increased and involvement of Panchayats in the Programme. Year-wise outlays and expenditures under NPCB have been given in Annexure-3.5.3(e).

NATIONAL CANCER CONTROL PROGRAMME (NCCP)

54. Cancer is one of the ten leading causes of death in India. There are an estimated 2-2.5 million cases of Cancer with about 0.8 million new cases added every year. About two-thirds of the cases are detected in an advanced stage and 0.30 to 0.35 million cancer patients die each year. Projections suggest that the

total cancer burden in India for all States will double by 2026. The National Cancer Control Programme aims at primary prevention of cancer by health education, early detection/diagnosis of common cancers and to facilitate secondary prevention, development and strengthening cancer treatment facilities and strengthening existing institutions to facilitate comprehensive cancer therapy including palliative care in terminal stage.

55. Under the revised programme, the focus is on correcting the geographical imbalance in the availability of cancer treatment facilities. New RCCs are eligible for a one-time grant of Rs.5.00 crore. Existing RCCs are eligible for a grant of Rs.3 crore to augment the cancer treatment facilities. A one-time grant of Rs.3.00 crore will be provided to Government medical colleges/ government hospitals to set up an oncology wing. Funds will be released directly to the institution concerned after recommendation by the state government.

56. The District Cancer Control Programme is eligible for assistance of Rs.90 lakh over five years, to be disbursed through nodal agencies like the RCC (in lieu of the state government), in a graded manner: Rs.22 lakh in 1st Year and Rs.17 lakh in the subsequent four years. The DCCP will cover a cluster of 2 or 3 congruent districts. NGOs with three years experience in the field of cancer will be eligible for a grant of Rs.8000 per camp for IEC activities which will be coordinated through the Nodal Agency that may be an RCC or Oncology Wing.

57. Over 40-50 per cent of cancer cases in India are attributed to tobacco. India was a forerunner in signing the WHO Framework Convention on Tobacco Control (FCTC) in September 2003, ratified in February 2004. The provisions of the FCTC have since been incorporated into national law, which came into effect in December 2004.

58. During the first three years of tenth Five Year Plan, all the RCCs received an annual assistance of Rs.75.00 lakhs. Under the revised programme, they are eligible for a one-time grant of Rs.5.00 crore. During 10th Five Year Plan, a target of five new RCCs.

Four have been recognized in the year 2005-06 while one more RCC has been given in-principle approval.

59. Under the Oncology Wing development scheme, 9 government institutions received support in the year 2002-03 amounting to Rs.8.21 crore, while in 2003-04, 2 institutions received support under the scheme amounting to Rs.3.38 crore. In the year 2005-06, 14 institutions have received assistance under the Oncology Wing scheme amounting to Rs.26.65 crore. The Cobalt scheme was operational in the years 2002-03 and 2003-04. Seven institutions in 2002-03 received this grant amounting to Rs.9.50 crore while 3 institutions received the grant amounting to Rs.1.29 crore in 2003-04. Only one district was provided support under DCCP in 2003-04. The scheme was then revised. During the current year, only two District Cancer Control Programme schemes have been sanctioned due to a lack of proposals received from the states. Other achievements under the NCCP include:

- National Task Force to formulate a strategy of the National Cancer Control Programme for the XI Five Year Plan.
- Setting up of Onconet for linking up of Regional Cancer Centres amongst themselves and each with 5 peripheral centres
- Cancer Atlas for the North-east is under preparation
- Membership to the International Agency for Research on Cancer has been approved.

Year-wise outlays and expenditures under NPCB have been given in Annexure-3.5.3(f).

NATIONAL MENTAL HEALTH PROGRAMME

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

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

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

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

MEDICAL EDUCATION

63. The Medical Council of India was established as a statutory body under the provisions of the Indian Medical Council Act 1933 which was later replaced by the Indian Medical Council Act, 1956 (102 of 1956). The Council has registered 656680 doctors up to 31.12.05 with their additional qualifications under Section 26 of the Indian Medical Council Act, 1956. Against total 150 Continuing Medical Education (CME) programmes planned for the year, till December 2005, total 144 CME programmes were

approved, of which 118 programmes have already been held at various medical institutions in the country.

64. To reduce the imbalances that remain in availability of tertiary care hospitals/medical colleges providing speciality/super speciality services across various states and to mitigate the sufferings of people from under developed states, a scheme known as Pradhan Mantri Swasthya Suraksha Yojana (PMSSY) has been launched. Under the scheme, AIIMS like institutions shall be set up in six backward states of Bihar, Madhya Pradesh, Orissa, Rajasthan, Chhattisgarh and Uttaranchal. Apart from providing tertiary healthcare facilities in these under-served areas, these institutions will also provide quality medical education with an intake of 100 students per year for under-graduate courses and also offer Post Graduate/Post-doctoral courses in 39 speciality/super-speciality disciplines. It is also proposed to provide one time assistance to one institution in each in the states of Uttar Pradesh, Tamil Nadu, J.&K., Jharkhand, West Bengal, Kerala, Karnataka, Maharashtra and Gujarat and two in Andhra Pradesh, to enable these institutions to upgrade their facilities to AIIMS level.

MEDICAL RESEARCH

65. New initiatives have been taken by Indian Council of Medical Research (ICMR) on formulating health research policy, burden of diseases estimation, priority setting, and tracking resources available for health research. The strategy adopted by the Council is to strike a balance between upstream research, which is basic and mission-oriented, and down-stream research which is applied and operational for successful application of research. A conscious effort has also been made to re-direct some of its research programmes to accelerate the progress towards achieving the Millennium Development Goals and address the issues identified in the National Health Policy-2002 .

66. A high level microbial containment facility (Biosafety level 3+) has been dedicated to the Nation by the President of India. Phase-I trials of two HIV vaccines have been launched in Pune and Chennai. Laboratory containment of wild polioviruses would

be a critical requirement for certifying India as polio-free in future. A National Plan for laboratory containment of wild polioviruses has been prepared. Having provided an oral drug for kala-azar treatment (Miltefosin), a new drug (Paramomycin) has successfully completed Phase III of clinical trial, showing a cure rate of about 95%. For diagnosis of kala-azar and post kala-azar dermal leishmaniasis, molecular and immunological tests like PCR, nested PCR, DAT and Elisa have been developed. In addition to the specialized surveillance at molecular level being conducted on identified infectious diseases, a multi-site epidemiological and virological surveillance for human influenza viruses has been initiated.

67. The foundation stone for the country's first national level facility for non-human primate breeding and research was laid in Sasunavgarh, Maharashtra. The centre will cater to the long standing need for high quality nonhuman primates of known pedigree for research purposes. To expand the contraceptive choices, studies evaluating monthly injectable contraceptive-Cyclofem, two monthly injection NET OEN and subdermal implants-IMPLANON have indicated that these methods are highly efficacious (> 99.5%) and acceptable methods of contraception. Evaluation of Emergency Contraception LNG 0.75 mg. (2 doses) as a back-up method has indicated that 77% of unwanted pregnancies could be averted if taken within 72 hours of unprotected act. In order to prevent deaths due to post-partum hemorrhage, the use of Misoprostol tablets by trained paramedical staff was found to decrease the total blood loss following deliveries. A community based study has indicated that it is feasible to involve a designated village health worker for provision of new born care at the domiciliary level so as to decrease the neonatal mortality.

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

69. A Board, including National and International scientists concluded performance appraisal of the

ICMR in September, 2005. In order to ensure that the ICMR plays its expected role, the Board has made far reaching recommendations including enhancement of the allocation of the ICMR for the 11th Plan, and strengthening of its infrastructure and human resource.

INTEGRATED DISEASE SURVEILLANCE PROJECT

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

71. The project is being implemented through State and District Surveillance units and activities have been initiated in 23 States/UTs covered under Phase-I and Phase-II. During the year 2006-07, the remaining 12 States/UTs would be covered and District and Peripheral laboratories would be upgraded. Training of District Surveillance Teams, Medical Officers, Laboratory personnel and Health Workers would be undertaken. Training of District Surveillance Teams for Phase-I States has been completed.

72. Information technology network connecting all districts and states would be set up with dedicated servers installed in each district of the country. These would be connected with major medical facilities in Government, Non-government and Private Sectors. An application software is being developed to facilitate data entry, analysis and report generation including

mapping of target diseases. A satellite communication network with Central Hub and Satellite Interactive Terminals covering all the districts of the country, would be established using EDUSAT launched by Indian Space Research Organization. This network would be used for distance learning, tele-conferencing and data transmission.

NEW INITIATIVES IN HEALTH SECTOR

Universal Health Insurance Scheme

73. From July 2003 to September 2004, a community based Universal Health Insurance Scheme was introduced to improve the access to health care of the general population, and the poorer sections in particular. Under this scheme, a premium equivalent to Rs.1 per day (or Rs.365 per year) for an individual, Rs.1.5 per day for a family of five, and Rs.2 per day for a family of seven, will entitle eligibility to get reimbursement of medical expenses up to Rs.30,000 towards hospitalization, a cover for death due to accident for Rs.25,000, and compensation due to loss of earning at the rate of Rs.50 per day up to a maximum of 15 days. To make the scheme affordable to below poverty line families, the Government had decided to contribute Rs.100 per year towards their annual premium. Despite the provision of cash subsidy, only 9252 BPL families were covered under the scheme during 2003-04, primarily due to their inability to pay the premium. Accordingly, in order to directly benefit the BPL population, a somewhat modified universal health insurance scheme was introduced in September 2004, exclusive for persons and families below the poverty line with a higher level of subsidy in premium. The revised subsidy in premium is Rs.200 for an individual, Rs.300 for a family of five and Rs.400 for a family of seven. Correspondingly, a lower premium was payable at Rs.165 for individuals, Rs.248 for a family of five and Rs.330 for a family of seven, without any reduction in benefits.

74. The scheme is operative on year to year basis. During 2003-04, 9252 BPL families were covered under the scheme. During 2004-05, 65,718 BPL

families (1.83 lakh persons) were covered. During the current year, till 30th September 2005, some 45,118 BPL families (1.49 lakh persons) have been covered. 569 claims were filed, and the insurance companies have made payment of about Rs.27 lakhs to the beneficiaries.

75. The National Common Minimum Programme states that government should introduce a national scheme for health insurance for poor families. Two innovative health financing schemes at primary health levels, are under consideration for introduction through the National Rural Health Mission.

76. The Universal Health Insurance Scheme (UHI) for BPL populations launched in September, 2004, does not include coverage towards maternity care. Specifically to restore gender justice and address the unacceptably high maternal and infant mortality. The Mid Term Appraisal of Tenth Five Year Plan recommends a maternity health insurance scheme, and additionally, a community risk pooling initiative for implementation by Ministry of Health & Family Welfare.

MATERNITY HEALTH INSURANCE SCHEME (MHIS)

77. Maternity Health Insurance Scheme could be first implemented as an initiative across a few states during the National Rural Health Mission, prior to scaling up, nation wide. This scheme is premised on capitation based financing, where the provider is assured a fixed per capita payment in respect of all those who enrol for maternity care. All BPL pregnant women will be eligible to participate in the scheme, to be administered by the District Health Board. The pregnant woman would register with the ANM, and simultaneously identify from a listing of diverse accredited providers, any institutional facility across the public or private sector, as provider during her pregnancy. The ANM will complete the antenatal check in collaboration with the provider identified (hospital, nursing home, clinical facility or the public sector community health centre). The provider

identified by the pregnant woman, would receive a standard fee (Rs.1200 per delivery, normal or otherwise), for the package of services contracted. The provider will undertake complete responsibility for institutional delivery including emergency obstetric care, post partum recovery and neonatal care for six weeks after child-birth. The capitation fee (for the BPL population) will be borne by government. This intervention will improve outcomes for maternal and infant mortality by ensuring that the complete cycle of maternity care in particular for the poor, is handled by a qualified institutional provider. This will also increase institutional deliveries and lower maternal mortality, empower women with improved access to reproductive health care, enable and facilitate women to adopt post partum terminal methods of family planning if they need to, stimulate development of accredited health infrastructure accessible in rural and remote areas, facilitate partnerships, and finally, also improve the responsiveness and accountability of public sector facilities.

COMMUNITY RISK POOLING, DURING ILLNESS

78. Nearly 70 per cent households in the poorest income quintile borrow money, or sell assets including

stored food, to meet hospitalisation costs and, continually get further impoverished. Providing financial cover during hospitalisation at the grass-roots will have an immediate impact on alleviating indebtedness. Local governments could identify small risk pools for populations of up to 250 households and provide a revolving fund of Rs.1 lakh, to be managed by a consortium of self help groups (SHGs). This consortium would, whenever required, advance to needy households, a cash support of Rs.5000/ - Rs.10,000 for hospitalisation, catastrophic illness and death.

This will save households from immediate financial debt at the point of crisis, and they would repay this money at a modest interest rate within an appropriate time- frame so that the village health risk pool does not fall below Rs.1 lakh. Pilots may be undertaken for community risk pooling through the National Rural Health Mission.

79. This scheme will empower self help groups, enable households to gain access to micro-credit, and also recover from financial stress in the face of loss of earnings. Additionally it will significantly improve the outreach of government during major outbreaks of disease.

Health- State Plan Outlays and Expenditure

(Rs. Lakhs)

State/UT	X Plan	2002-03		2003-04		2004-05		2005-06
	Outlay	Outlay	Expenditure	Outlay	Expenditure	Outlay	R.E.	Outlay
Andhra Pradesh	133024.00	24309.00	22008.16	40995.00	35362.36	40995.44	40995.44	43269.24
Arunachal Pradesh	23129.00	2181.00	2181.01	2201.00	2099.23	2781.35	2781.35	1828.82
Assam	57069.00	8648.00	8194.35	7682.00	7882.00	6529.00	6529.00	5687.00
Bihar	107920.00	13703.00	10731.11	13699.00	12343.11	14182.02	15082.02	12721.80
Chattisgarh	43418.00	6935.00	5550.00	8083.00	8083.00	15076.00	15076.00	14287.44
Goa	13135.00	1895.00	1888.48	3175.00	2568.54	3521.33	4070.05	4132.99
Gujarat	116616.00	21387.00	15192.32	25221.00	21472.13	25294.00	25294.00	43494.00
Haryana	96062.00	6280.00	2233.22	7800.00	5757.51	7124.00	6314.00	10200.00
Himachal Pradesh	78772.00	13414.00	12905.15	19517.00	18066.07	18295.79	18779.98	18476.60
J & K	79666.00	13000.00	12861.04	14864.00	13752.90	16330.87	18933.29	21061.70
Jharkhand	65000.00	11575.00	6498.00	9700.00	6339.98	14040.00	14040.00	15000.00
Karnataka	153052.00	19247.00	17715.31	13974.00	19189.66	18011.51	15731.51	33239.29
Kerala	40840.00	7135.00	7916.65	9748.00	5170.31	10130.00	5227.25	10035.00
Madhya Pradesh	71533.00	14016.00	14520.93	18105.00	15444.43	20298.09	20292.44	20587.00
Maharashtra	110666.00	40740.00	21632.92	76435.00	33244.78	18663.93	18663.93	77874.10
Manipur	8173.00	1415.00	304.23	2280.00	940.96	1915.91	1965.91	499.00
Meghalaya	18000.00	3020.00	3219.79	3550.00	3773.09	4042.00	4242.00	4484.00
Mizoram	12370.00	2860.00	2725.99	2975.00	4185.67	3000.00	3027.90	3480.00
Nagaland	7965.00	1548.00	1562.14	2383.00	2514.00	2207.15	2219.15	2263.00
Orissa	52139.00	12777.00	7283.09	21694.00	9256.11	11739.19	6474.19	14348.19
Punjab	53081.00	9298.00	6483.49	10450.00	5971.99	7508.93	8766.20	2743.13
Rajasthan	56892.00	12778.00	4034.19	8236.00	5434.80	10811.56	10963.88	18605.59
Sikkim	8000.00	1600.00	1408.04	1606.00	1454.87	2210.00	2210.00	1840.00
Tamil Nadu	70000.00	10440.00	14285.27	16314.00	15963.39	19400.66	19400.66	26874.17
Tripura	25072.00	1480.00	1407.34	2013.00	2243.86	2535.36	4452.31	2662.21
Uttar Pradesh	240543.00	27826.00	25950.00	33927.00	19745.93	33009.00	33009.00	85421.00
Uttaranchal	38767.00	4286.00	5768.50	7359.00	6302.53	8759.31	8759.31	8790.92
West Bengal	103618.00	27898.00	14137.89	21193.00	18590.41	23739.80	19261.69	40207.80
A & N Islands	11400.00	2050.00	2119.64	2150.00	2312.26	2390.00	2390.00	3321.00
Chandigarh	22426.00	3803.65	3944.93	3111.00	3546.75	3477.00	3477.00	3392.00
D & N Haveli	1225.00	238.00	269.57	266.00	301.67	343.00	343.00	400.00
Daman & Diu	1750.00	194.15	217.68	228.00	282.85	290.00	290.00	350.00
Delhi	238150.00	38970.00	33043.43	42692.00	38942.11	53775.00	52306.60	60600.00
Lakshadweep	901.30	275.20	232.33	227.00	264.90	225.00	225.00	242.00
Pondicherry	16360.00	3272.09	3000.21	3205.00	3259.04	4160.00	4149.04	5635.00
Total	2176734.30	370494.09	293426.40	457058.00	352063.20	426812.20	415743.10	618053.99

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

(Rs. Crore)

Sl. No.	Name of the Schemes / Institutions	2002-2003		2003-2004		2004-2005		2005-06	
		Outlay	Exp.	Outlay	Exp.	Outlay	R.E.	Outlay	R.E.
I.	CENTRALLY SPONSORED PROGRAMMES								
	Control of Communicable Diseases:								
1.	National Vector Borne Disease Control Programme (Malaria, Kala-Azar, Japanese, Encephalitis, Filaria and Dengue)	235.00	206.56	245.00	198.88	296.00	246.00	348.45	335.20
2.	National Leprosy Eradication Programme	75.00	74.96	74.00	50.11	55.00	42.84	41.75	28.32
3.	National Tuberculosis Control Programme	115.00	96.75	115.00	117.83	140.00	140.00	186.00	186.00
4.	National AIDS Control Programme and National S.T.D. Control Programme	225.00	241.35	225.00	231.88	476.00	426.00	533.50	533.50
	Sub-Total	650.00	619.62	659.00	598.70	967.00	854.84	1109.70	1083.02
	Control of Non-Communicable Diseases								
5.	National Blindness Control of Programme	86.00	84.63	86.00	85.51	88.00	88.00	89.00	92.28
6.	National Cancer Control Programme including Tobacco Free Initiatives	61.00	48.34	55.00	25.19	60.00	35.00	70.00	71.50
7.	National Mental Health Programme	30.00	0.09	30.00	4.92	33.00	21.00	40.00	39.00
8.	Drug De-addiction Programme including assistance to States	7.00	10.72	6.50	6.13	7.00	7.00		
9.	National Iodine Deficiency Disorders Control Programme	7.00	8.73	7.00	10.53	8.00	8.00	12.00	12.00
	Sub-total:	191.00	152.51	184.50	132.28	196.00	159.00	211.00	214.78
	Other Programmes								
10.	Assistance to State for Capacity Building	20.00	21.68	20.00	17.56	20.00	20.00	35.00	35.00
11.	Assistance to States for Drug & PFA Control							85.50	50.55
	(i) Drugs Control	0.50	0.00	10.00		11.50	4.00		
	(ii) PFA Control	0.80	0.00	20.00		12.00	3.00		
12.	Hospital Waste Management	0.00	0.00	5.00	4.52	5.00	5.00		
13.	UNDP Pilot Initiatives for Community Health	4.80	0.00	4.10	0.00	0.00			
14.	New initiatives under CSS	26.00	0.00	0.00	0.00	0.00			
	Sub-Total	52.10	21.68	59.10	22.08	48.50	32.00	120.50	85.55
	Total (I) :	893.10	793.81	902.60	753.06	1211.50	1045.84	1441.20	1383.35

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

(Rs. Crore)

Sl. No.	Name of the Schemes / Institutions	2002-2003		2003-2004		2004-2005		2005-06	
		Outlay	Exp.	Outlay	Exp.	Outlay	R.E.	Outlay	R.E.
II CENTRAL SECTOR SCHEMES:									
Control of Communicable Diseases:									
15	Integrated Disease Surveillance Programme	10.00	0.00	0.00		50.00	30.00	88.00	55.00
16	National Institute of Communicable Diseases					13.00		13.25	24.17
	i. On-going Activities (including Guineaworm)	8.00							
			9.80	11.75	7.95		7.61		
	ii. Strengthening of the Institute	4.00							
17	National Tuberculosis Institute, Bangalore	2.00	1.22	2.00	0.57	1.50	1.00	2.10	1.92
18	B.C.G. Vaccine Laboratory, Guindy, Chennai	5.00	1.70	5.00	1.90	3.00	3.00	3.00	3.58
19	Pasteur Institute of India, Coonoor	7.50	3.00	7.50	7.50	9.00	9.00	10.00	5.00
20	Lala Ram Sarup Institute of T.B. and allied diseases, Mehrauli, Delhi	10.00	10.00	10.00	11.05	11.00	12.94	12.00	12.00
21	Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	1.00	0.73	1.00	0.76	1.00	1.00	2.00	1.65
22	Regional Institute of Training, Research & Treatment under Leprosy Control Programme								
	(a) R.L.T.R.I., Aska (Orissa)	0.40	0.14	0.40	0.17	0.50	0.30	0.50	0.30
	(b) R.L.T.R.I., Raipur (M.P.)	0.20	0.14	0.20	0.13	0.20	0.20	0.18	0.18
	(c) R.L.T.R.I., Gauripur (W.B.)	1.50	0.98	1.50	1.27	1.50	1.50	1.50	1.47
Sub-Total		49.60	27.71	39.35	31.30	90.70	66.55	132.53	105.27
Hospitals & Dispensaries:									
23	Central Government Health Scheme	20.00	18.49	20.00	22.80	22.50	27.00	35.00	31.00
24	Central Institute of Psychiatry, Ranchi	8.00	6.23	8.00	4.33	9.00	3.00	18.50	10.26
25	Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
26	All India Institute of Speech & Hearing, Mysore	7.00	7.00	7.00	7.63	7.00	7.00	8.00	8.00
27	All India Institute of Physical Medicine & Rehabilitation, Mumbai	2.70	1.70	2.70	2.44	3.00	3.00	3.60	3.60
28	Safdarjung Hospital and College, New Delhi	65.00	33.51	65.00	38.79	70.00	60.00	89.09	84.30
29	Dr. R.M.L. Hospital, New Delhi	25.00	17.83	25.00	18.66	30.00	27.44	55.30	37.30
Sub-total:		127.70	84.76	128.70	94.65	142.50	128.44	210.49	175.46

Annexure 3.5.2 contd..

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

(Rs. Crore)

Sl. No.	Name of the Schemes / Institutions	2002-2003		2003-2004		2004-2005		2005-06	
		Outlay	Exp.	Outlay	Exp.	Outlay	R.E.	Outlay	R.E.
Medical Education, Training & Research:									
(a) Medical Education:									
30	All India Institute of Medical Sciences & its Allied Departments, New Delhi	105.00	125.81	105.00	105.00	170.00	151.00	201.26	180.26
31	P.G.I.M.E.R., Chandigarh	25.00	40.00	25.00	25.00	28.00	28.00	35.00	40.00
32	J.I.P.M.E.R., Pondicherry	15.00	11.85	15.00	13.95	20.00	26.26	62.00	42.00
33	Lady Harding Medical College & Smt. S.K. Hospital, New Delhi	10.00	9.30	10.00	9.07	20.00	20.00	27.00	20.04
34	Kalawati Saran Childrens Hospital, New Delhi	6.00	5.97	6.00	5.77	8.00	8.00	8.62	8.62
35	Indira Gandhi Institute of Health & Medical Sciences for North East Region at Shilong	60.00	47.10	65.00	65.00	70.00	70.00	126.51	86.96
36	N.I.M.H.A.N.S., Bangalore	24.00	29.00	24.00	26.20	30.00	46.00	45.96	43.73
37	Kasturba Health Society, Wardha	10.00	10.00	10.00	10.65	10.00	12.20	13.00	13.00
38	V.P. Chest Institute, Delhi	8.00	6.00	4.80	4.80	4.00	6.00	6.50	8.00
39	National Medical Library, New Delhi	8.00	7.33	8.00	7.59	8.00	8.00	8.00	8.00
40	National Academy of Medical Sciences, New Delhi	0.50	0.34	0.50	0.28	0.50	0.50	0.59	0.59
41	National Board of Examinations, New Delhi	0.20	0.20	0.20	0.20	0.20	0.20	6.77	6.77
42	Medical Council of India, New Delhi	1.00	0.91	1.00	0.75	1.00	1.00	1.00	1.00
43	Medical Grants Commission	5.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00
(b) Training:									
44	Development of Nursing Services	20.00	12.00	20.00	6.91	22.00	15.00	20.00	15.00
45	Nursing Colleges								
	(i) R.A.K. College of Nursing, New Delhi	3.00	0.80	0.85	0.37	1.00	1.00	0.85	0.57
	(ii) Lady Reading Health School	0.30	0.16	0.30	0.19	0.30	0.30	0.60	0.60
46	Indian Nursing Council	0.40	0.40	0.40	0.20	0.40	0.40	1.00	0.40
47	Training of M.O. of C.H.S.	0.00	0.01	0.00	0.00	0.00	0.00		
(c) Research:									
48	(a) Indian Council of Medical Research, New Delhi	110.00	116.00	110.00	110.00	202.00	179.00	202.00	255.00
Sub-Total		411.40	423.18	407.05	391.93	596.40	573.86	767.66	730.54

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

(Rs. Crore)

Sl. No.	Name of the Schemes / Institutions	2002-2003		2003-2004		2004-2005		2005-06	
		Exp.	Outlay	Exp.	Outlay	R.E.	Outlay	R.E.	Outlay
Other Programmes:									
49	All India Institute of Hygiene & Public Health, Calcutta (AIHH&PH) and Serologist and Chemical Examiner, Calcutta								
	i. AIHH&PH, Calcutta	3.00	0.54	1.40	0.91	1.50	1.50	1.50	1.50
	ii. Serologist & Chemical Examiner, Calcutta	0.50	0.19	0.05	0.04	0.30	0.30	0.30	0.30
50	Central Research Institute, Kasauli	5.00	3.38	5.00	5.00	6.00	6.00	6.76	6.70
51	National Institute of Biological, NOIDA (U.P.)	20.00	14.40	25.10	26.07	40.00	60.00	47.00	51.22
52	Health Education	2.20	0.27	1.50	0.40	1.50	0.62	1.50	1.50
53	Health Intelligence and Health Accounts								
	i. Intelligence	0.90	0.35	0.90	0.45	0.70	0.70	0.80	0.80
	ii. Accounts	1.00		1.00		1.00	1.00		
54	Prevention of Food Adulteration	8.00	1.81	8.00	4.86	25.00	34.00	3.10	3.10
55	Central Drug Standard & Control Organisation	15.00	5.75	12.00	5.60	12.00	18.50	11.14	11.14
56	Port Health Authority								
	i) Jawaharlal Nehru Port Sheva	0.40	0.24	0.35	0.16	0.40	0.40	0.42	0.42
	ii) Setting up of offices at 8 new ly created international Airports	1.20	0.00	1.00	0.00	1.00	1.00	1.00	0.10
57	Strengthening of D.G.H.S./Ministry:								
	I. Strengthening of Deptts under the Ministry	3.00	2.76	3.00	2.43	3.00	3.00	3.00	3.00
	II. Strengthening of DGHS	2.00	0.67	2.00	1.47	1.50	1.50	1.60	1.60
58	Health Sector Disaster preparedness and Management	6.00	0.00	6.00	0.00	10.00	10.00	15.00	15.00
59	RHTC Najafgarh	0.00	0.00	5.00	1.48	0.00	0.00		
60	New Initiatives under Central Schemes	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
61	Pradhan Mantri Swasthya Suraksha Yojana				6.00	60.00	10.00	250.00	6.00
62	Bhuj Hospital					3.00	3.00	10.00	3.00
Sub-Total		68.20	30.36	72.30	54.87	166.90	151.52	356.12	105.38
Total-II :		656.90	566.01	647.40	572.75	996.50	920.37	1466.80	1116.65
Total(I+ II)		1550.00	1359.82	1550.00	1325.81	2208.00	1966.21	2908.00	2500.00

Annexure 3.5.3 (a)

**State-wise Break-up of Releases and Expenditure of Central Sector Funds under Centrally Sponsored Schemes
National Vector Borne Disease Control Programme**

(Rs. in Lakh)

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05		2005-06
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allocation
1.	A & N Islands	226.84	220.75	217.85	230.07	237.75	203.33	225.71	224.11	236.96
2.	Andhra Pradesh	794.77	954.64	1001.11	548.86	871.91	534.73	822.94	595.13	852.37
3.	Arunachal Pradesh	486.93	364.97	280.72	377.08	331.44	112.63	464.71	499.38	1063.66
4.	Assam	1983.27	2377.47	1626.32	1935.83	2115.17	1364.15	2233.50	1988.29	3035.10
5.	Bihar	377.44	545.97	1592.57	198.35	3025.40	2789.16	4379.25	3501.96	4736.19
6.	Chandigarh	41.06	34.87	36.00	38.29	36.25	25.36	49.78	31.67	69.62
7.	Chhatisgarh	826.39	876.31	1917.27	3047.95	2035.47	1739.99	1848.70	1778.33	2114.72
8.	D & N Haveli	40.67	40.67	34.33	16.07	42.32	60.72	40.09	31.91	50.09
9.	Daman & Diu	16.08	18.65	11.72	7.99	16.15	19.29	14.17	11.43	11.66
10.	Delhi	97.57	89.55	97.39	58.47	88.88	80.67	55.62	144.07	42.51
11.	Goa	6.08	6.19	8.85	7.97	11.75	18.55	16.15	9.65	21.13
12.	Gujarat	1330.96	1353.89	882.21	767.99	771.41	380.99	655.72	708.33	838.84
13.	Haryana	18.43	18.43	71.32	67.21	109.32	37.35	95.33	91.49	122.76
14.	Himachal Pradesh	2.20	36.78	3.06	11.89	7.00	4.90	16.00	13.52	31.72
15.	Jammu & Kashmir	22.96	69.62	11.94	62.44	45.63	72.30	70.23	27.63	50.96
16.	Jharkhand	759.92	784.28	1246.54	1671.15	1691.84	1296.86	1846.74	1172.71	2179.13
17.	Karnataka	308.24	386.48	176.28	227.36	297.75	264.87	453.96	316.77	385.99
18.	Kerala	64.22	67.75	12.69	13.31	28.76	214.55	78.00	109.71	91.53
19.	Lakshadweep	6.35	5.92	6.10	5.35	7.47	12.06	10.36	6.02	8.27
20.	Madhya Pradesh	2238.77	2540.80	2013.06	2408.15	1727.48	1333.71	1709.78	1063.81	1897.77
21.	Maharashtra	2239.20	2289.20	1221.56	947.11	1207.98	463.30	1084.86	593.24	768.09
22.	Manipur	358.91	275.27	121.36	144.86	126.44	69.71	190.06	73.39	531.37
23.	Meghalaya	384.02	292.98	167.63	301.70	275.01	323.35	435.89	290.82	729.00
24.	Mizoram	433.94	345.85	118.51	190.50	175.01	275.68	280.57	153.17	677.82
25.	Nagaland	346.91	368.08	212.48	372.14	306.04	386.20	422.30	278.53	732.23
26.	Orissa	1478.23	1745.06	2588.63	3030.80	2907.85	2512.78	2671.61	2295.31	4027.67
27.	Pondicherry	13.43	8.30	22.61	13.18	23.12	11.12	31.38	19.70	31.77
28.	Punjab	49.38	94.10	70.79	65.75	89.89	37.87	63.16	45.85	140.70
29.	Rajasthan	534.04	924.92	1170.62	925.90	1484.83	1415.59	1201.40	1015.97	1661.86
30.	Sikkim	0.11	0.14	4.37	4.32	5.15	2.42	16.30	10.00	24.65
31.	Tamil Nadu	303.11	289.03	237.68	187.39	320.03	279.06	270.23	310.20	358.60
32.	Tripura	542.45	505.76	302.79	389.93	401.05	428.63	519.42	390.03	1616.65
33.	Uttar Pradesh	548.62	645.61	235.83	607.31	720.19	744.61	870.14	956.42	1121.00
34.	Uttaranchal	23.64	39.18	7.84	1.96	7.60	39.17	48.20	31.06	58.44
35.	West Bengal	589.86	826.67	521.98	518.97	790.36	616.94	858.65	607.85	1231.17
	Total	17495.00	19444.14	18252.01	19403.60	22339.70	18172.60	24050.91	19397.46	31552.00

* Expenditure figures are provisional.

**State-wise Break-up of Releases and Expenditure of Central sector Funds under Centrally Sponsored Schemes
National Tuberculosis Control Programme**

(Rs. in Lakh)

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05		2005-06
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allocation
1.	A & N Islands	1200.00	1509.35	2.23	13.00	1.84	0.21	3.27	18.00	5.05
2.	Andhra Pradesh	1.53	0.60	1050.00	952.66	600.00	635.47	700.00	775.42	1100.00
3.	Arunachal Pradesh	119.42	89.59	15.00	40.09	30.19	114.13	31.03	123.52	55.31
4.	Assam	212.38	195.06	391.77	256.81	411.91	448.95	750.26	536.17	1337.50
5.	Bihar	700.05	409.47	697.27	285.01	608.38	393.29	903.34	669.11	1270.28
6.	Chandigarh	12.84	8.55	9.54	16.00	9.00	30.17	9.81	38.00	15.16
7.	Chhatisgarh	36.54	36.30	183.56	196.55	333.00	513.91	740.21	349.38	740.21
8.	D & N Haveli	0.04	0.31	1.48	0.00	1.23	0.00	2.18	5.00	3.37
9.	Daman & Diu	0.88	0.31	1.48	0.00	1.23	0.21	2.18	5.00	3.37
10.	Delhi	228.75	162.63	146.24	393.55	138.08	384.15	150.38	479.11	232.42
11.	Goa	15.55	9.88	13.78	11.37	13.00	22.50	14.17	24.00	19.92
12.	Gujarat	810.07	466.60	536.22	239.74	506.28	301.97	551.38	710.10	775.35
13.	Haryana	195.23	158.13	179.75	137.13	619.00	148.91	200.00	200.05	200.00
14.	Himachal Pradesh	183.57	144.91	64.64	91.20	61.03	133.65	66.47	173.84	93.47
15.	Jammu & Kashmir	73.42	77.76	95.28	31.95	86.71	125.21	110.06	195.20	154.76
16.	Jharkhand	55.13	54.76	233.91	78.32	431.00	373.60	957.30	261.45	957.30
17.	Karnataka	632.73	529.45	534.01	455.28	497.42	636.25	574.26	482.85	807.30
18.	Kerala	687.23	450.38	337.00	156.31	318.17	252.85	346.52	327.12	487.27
19.	Lakshadweep	3.28	0.00	1.06	9.34	1.00	3.27	1.09	0.00	1.68
20.	Madhya Pradesh	658.38	420.38	592.09	663.03	545.77	412.35	658.17	752.73	925.51
21.	Maharashtra	1683.61	1167.23	1025.81	627.18	968.53	1399.29	1054.81	1038.69	1483.27
22.	Manipur	100.47	87.88	30.77	77.14	65.88	126.83	67.69	95.07	120.68
23.	Meghalaya	19.59	12.93	31.74	70.19	45.92	58.39	64.87	45.19	115.65
24.	Mizoram	14.17	15.81	11.82	84.09	22.56	97.94	25.38	72.14	45.25
25.	Nagaland	99.36	97.31	25.64	28.46	54.90	68.72	56.41	65.67	100.56
26.	Orissa	600.00	528.04	450.00	785.45	515.00	364.13	600.00	100.20	300.00
27.	Pondicherry	11.67	3.97	9.96	0.00	9.23	0.39	10.90	15.00	16.84
28.	Punjab	281.74	239.47	227.65	202.79	206.68	267.01	264.79	226.93	372.35
29.	Rajasthan	1072.53	744.87	598.74	497.23	565.31	502.29	615.67	643.99	865.75
30.	Sikkim	31.82	31.32	6.41	34.28	13.72	42.25	14.10	53.25	25.14
31.	Tamil Nadu	999.81	679.31	658.09	350.10	621.34	982.42	676.69	995.96	951.56
32.	Tripura	30.52	36.80	33.57	44.61	68.49	30.80	90.26	49.05	160.90
33.	Uttar Pradesh	1402.20	1246.37	1586.38	1142.25	1449.76	1275.78	1809.96	1476.21	2545.16
34.	Uttaranchal	15.56	15.53	67.21	97.16	136.00	273.39	302.49	128.09	302.49
35.	West Bengal	1109.92	656.90	849.90	677.95	802.44	889.30	873.92	978.17	1228.91
	Total	13299.99	10288.16	10700.00	8746.22	10760.00	11309.98	13300.00	12109.66	17819.74

* Provisional

Annexure 3.5.3 (c)

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

(Rs. in Lakh)

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05		2005-06
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allocation
1.	A & N Islands	18.30	5.58	20.22	11.01*	0.50	13.57	1.39	2.61*	11.19
2.	Andhra Pradesh	223.83	208.59	179.22	173.50*	174.80	183.07	215.81	98.31*	102.50
3.	Arunachal Pradesh	62.09	65.81	115.96	93.11*	72.75	74.25	60.32	78.44	50.03
4.	Assam	153.85	152.24	97.48	130.42	93.28	63.6	3.57	64.9*	54.45
5.	Bihar	663.94	547.66	855.85	538.40	413.77	836.91	523.52	137.98*	409.21
6.	Chandigarh	5.50	6.32	10.13	7.09*	10.50	4.97	2.49	5.22	10.65
7.	Chhatisgarh	378.34	259.24	354.41	247.53*	305.60	208.49	311.31	293.72*	238.80
8.	D & N Haveli	6.00	6.30	6.00	5.31*	6.00	5.58	2.27	3.59	9.35
9.	Daman & Diu	18.40	14.06	14.50	6.20*	9.50	13.27	4.00	6.61*	10.04
10.	Delhi	48.36	53.11	93.42	70.72*	100.50	70.85	64.12	51.72	63.41
11.	Goa	11.52	8.50	8.10	11.35	7.53	5.26	1.75	3.8*	17.05
12.	Gujarat	61.97	79.24	99.65	111.78	88.21	117.85	139.77	82.2*	114.90
13.	Haryana	61.94	48.33	43.89	52.54	2.16	23.91	25.05	16.67*	33.94
14.	Himachal Pradesh	49.69	57.15	30.45	42.64*	36.15	32.65	37.20	36.63*	35.97
15.	Jammu & Kashmir	100.55	81.05	96.39	79.36	21.90	169.93	3.90	41.11*	52.46
16.	Jharkhand	356.23	233.45	257.46	160.92*	147.60	128.97	376.83	112.48*	346.80
17.	Karnataka	196.05	345.53	122.66	134.72	70.46	135.21	75.81	83.28	80.42
18.	Kerala	74.61	91.80	69.36	74.73	15.00	38.76	14.25	18.75	24.07
19.	Lakshadweep	6.00	5.59	7.26	5.70*	5.50	1.68	0.58	1.58	6.52
20.	Madhya Pradesh	395.32	411.14	676.61	350.76*	225.91	296.85	304.96	118.25*	364.52
21.	Maharashtra	435.99	428.58	263.14	219.94	83.01	213.24	327.37	125.30	148.23
22.	Manipur	71.02	77.86	101.25	92.37	65.50	48.32	14.03	40.73	32.09
23.	Meghalaya	46.94	44.94	46.24	41.15*	1.99	19.27	1.17	19.35*	33.15
24.	Mizoram	60.51	90.66	76.50	38.32*	22.50	29.53	30.00	26.67	35.07
25.	Nagaland	89.22	126.64	112.44	113.91	83.00	77.37	83.53	83.87	78.57
26.	Orissa	540.77	379.63	478.63	497.55	403.22	281.19	351.49	197.27*	292.58
27.	Pondicherry	2.00	8.97	6.00	7.18*	0.35	9.05	1.85	5.86	11.28
28.	Punjab	32.30	63.04	40.27	54.93	25.19	44.01	37.06	50.03	47.38
29.	Rajasthan	123.07	98.62	52.32	118.36	23.42	105.1	90.68	112.93	73.16
30.	Sikkim	34.87	35.60	39.36	40.62*	23.54	24.15	14.55	32.77	23.92
31.	Tamil Nadu	413.04	348.84	240.63	289.46*	230.02	155.19	52.64	102.74	80.81
32.	Tripura	46.47	19.32	33.60	22.30	8.50	39.94	31.86	12.16	21.12
33.	Uttar Pradesh	1282.50	1324.71	1508.04	1101.90*	1168.93	1190.27	356.07	440.62	449.94
34.	Uttaranchal	129.01	104.38	120.21	111.50	43.78	66.26	13.50	28.42*	108.93
35.	West Bengal	574.66	667.41	599.55	501.99*	412.47	449.84	185.88	155.46	267.09
	Total	6774.86	6499.89	6877.20	5559.27	4403.04	5178.36	3760.58	2692.03	3739.60

*Provisional

State-wise Break-up of Releases and Expenditure of Central Sector Funds under Centrally Sponsored Schemes
National AIDS Control Programme

(Rs. in Lakh)

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05		2005-06
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allocation
1.	A & N Islands	95.5	79.43	89.50	86.35	100.00	66.38	180.50	86.02	289.12
2.	Andhra Pradesh	1875	2171.84	2090.00	2004.00	2175.00	1794.86	3052.45	1540.03	7511.66
3.	Arunachal Pradesh	214.88	161.92	130.50	65.38	150.00	49.45	285.50	81.22	566.9
4.	Assam	653.8	561.9	614.50	643.77	475.00	226.27	1214.50	285.44	1395.18
5.	Bihar	809.5	1017.85	600.50	573.56	700.00	218.43	1079.50	175.01	1757.78
6.	Chandigarh	152.65	134.6	156.50	150.82	225.00	174.88	228.50	203.03	438.84
7.	Chhatisgarh	129.5	95.64	243.50	159.51	250.00	202.30	429.50	111.29	916.54
8.	D & N Haveli	26	21.62	17.00	30.12	67.00	8.84	76.00	14.27	90.8
9.	Daman & Diu	31	46.25	36.00	45.42	100.00	24.87	101.00	0.00	158.94
10.	Delhi	334	329.46	451.00	261.17	500.00	644.66	609.55	321.21	2273.02
11.	Goa	99	97.32	170.50	85.36	200.00	60.12	163.50	62.41	604.78
12.	Gujarat	1188.3	933.08	1295.19	1071.62	1477.62	730.31	1997.30	1200.62	4163.1
13.	Haryana	266	207.76	315.00	206.28	300.00	200.62	266.00	140.44	724.35
14.	Himachal Pradesh	308.5	276.81	256.50	279.67	270.00	154.63	454.28	145.88	908.45
15.	Jammu & Kashmir	244.5	200.4	295.50	118.68	150.00	10.02	279.50	40.62	597.74
16.	Jharkhand	156	4.16	193.00	9.56	200.00	115.60	256.00	146.98	634.15
17.	Karnataka	893.15	783.35	1025.00	916.51	1100.00	1316.67	1664.50	578.50	2071.35
18.	Kerala	835	608.89	855.00	861.74	850.00	475.01	1104.00	837.62	2251.61
19.	Lakshadweep	29.5	22.62	25.50	18.70	50.00	28.76	29.50	0.00	125.59
20.	Madhya Pradesh	780.5	471.12	521.50	453.54	490.00	240.33	855.50	177.49	1779.61
21.	Maharashtra	1598.65	858.47	2293.50	2345.07	2120.00	1641.23	3287.50	1508.79	5202.27
22.	Manipur	708.15	656.03	787.50	532.80	1100.00	428.32	1847.75	645.98	1576.5
23.	Meghalaya	224.93	64.18	90.50	66.74	50.00	51.16	15.50	44.42	328.71
24.	Mizoram	246.7	266.85	311.50	330.27	450.00	116.65	571.50	177.93	761.6
25.	Nagaland	635.5	568.54	626.50	647.78	675.00	168.53	1065.25	376.18	1405.36
26.	Orissa	565	322.57	448.00	412.86	500.00	205.94	530.00	198.93	1563.29
27.	Pondicherry	54	48.98	74.00	65.04	100.00	28.16	114.00	71.98	200.08
28.	Punjab	266.5	185.62	403.50	386.99	250.00	166.75	371.50	98.63	924.24
29.	Rajasthan	409.5	297.01	368.50	370.94	250.00	77.27	867.50	192.36	1280.72
30.	Sikkim	120.02	73.95	64.00	91.81	75.00	131.41	179.00	131.33	391.92
31.	Tamil Nadu	2155.95	2099.12	2221.95	2200.76	2588.38	2468.49	3893.34	2376.46	4329.04
32.	Tripura	196.67	129.01	71.00	44.61	75.00	71.65	221.00	144.22	345.9
33.	Uttar Pradesh	1465.65	2367.17	1674.50	432.87	700.00	956.24	1070.80	392.61	1267.83
34.	Uttaranchal	98	5.52	162.00	9.56	200.00	63.11	298.00	0.00	1542.66
35.	West Bengal	1059.5	1221.56	1503.50	1418.84	1200.00	1376.46	2393.00	1369.27	4301.47
	Total	18843.37	17390.60	20482.14	17398.70	20163.00	14694.38	31052.72	13877.17	54681.10

Annexure 3.5.3 (e)

**State-wise Break-up of Releases and Expenditure of Central Share Funds under Centrally Sponsored Schemes
National Programme for Control Of Blindness**

(Rs. in Lakh)

Sl. No.	States/Uts	2001-02		2002-03		2003-04		2004-05		2005-06
		Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.	Allo./ Rel.	Exp.*	Allocation
1.	A & N Islands	46.02	33.94	1.59	1.99	7.30	0.80	6.22	3.81	17.50
2.	Andhra Pradesh	3586.53	4114.11	834.82	606.89	450.43	374.24	325.86	358.11	528.76
3.	Arunachal Pradesh	123.17	92.97	16.22	42.18	36.04	36.00	45.87	40.87	21.00
4.	Assam	549.45	384.60	35.70	31.21	100.09	34.07	48.02	27.88	115.00
5.	Bihar	854.32	853.05	157.97	57.70	258.00	39.34	72.00	19.49	284.52
6.	Chandigarh	60.19	57.70	10.07	9.91	19.58	11.43	11.96	8.80	29.00
7.	Chhatisgarh	569.72	630.79	165.23	187.91	186.59	191.75	277.52	313.51	271.78
8.	D & N Haveli	138.76	108.86	4.16	4.88	7.87	5.71	1.05	0.00	4.50
9.	Daman & Diu	50.56	95.66	4.97	2.57	5.71	2.67	6.24	0.39	11.00
10.	Delhi	163.29	200.46	22.30	40.21	48.86	20.90	48.07	19.61	63.00
11.	Goa	161.55	140.95	10.52	14.63	28.09	15.56	21.29	11.42	68.44
12.	Gujarat	1315.35	1231.31	231.45	228.34	377.45	140.44	464.23	418.67	521.44
13.	Haryana	611.37	349.09	45.36	142.85	147.90	94.00	160.12	107.06	184.52
14.	Himachal Pradesh	397.28	421.81	54.11	48.11	98.22	121.57	103.00	98.53	122.18
15.	Jammu & Kashmir	388.45	245.32	66.79	111.61	94.50	42.50	188.21	40.37	216.35
16.	Jharkhand	129.30	116.77	118.57	50.63	161.29	66.54	169.78	39.66	183.74
17.	Karnataka	1541.31	1339.41	368.30	162.84	651.75	532.06	499.47	504.27	462.08
18.	Kerala	890.35	1022.70	153.22	148.02	253.61	211.77	194.09	138.62	270.19
19.	Lakshadweep	265.07	230.86	1.56	1.52	6.04	2.82	4.47	0.45	6.00
20.	Madhya Pradesh	5016.00	5021.11	667.29	509.63	457.16	291.77	879.49	1049.57	549.50
21.	Maharashtra	4105.60	4420.44	627.15	471.70	523.93	380.81	351.53	211.42	351.07
22.	Manipur	151.85	75.42	20.13	4.45	27.84	2.69	12.54	3.94	30.00
23.	Meghalaya	298.93	253.91	25.12	26.91	33.39	33.37	39.49	32.56	15.50
24.	Mizoram	174.42	193.76	31.72	18.34	25.13	31.13	11.16	28.17	23.50
25.	Nagaland	176.13	76.41	23.22	13.95	15.18	42.75	13.25	27.71	20.50
26.	Orissa	3575.19	3410.62	324.80	283.54	302.18	859.70	344.05	340.90	326.64
27.	Pondicherry	60.12	27.64	2.04	4.75	13.10	11.35	8.03	9.22	24.00
28.	Punjab	493.51	291.84	189.25	133.28	136.55	41.50	23.06	12.69	148.39
29.	Rajasthan	3348.47	3338.82	526.93	363.10	328.01	364.12	602.58	416.85	554.79
30.	Sikkim	159.47	143.54	20.56	3.32	23.36	9.17	6.19	3.65	13.50
31.	Tamil Nadu	6131.66	6132.35	1653.03	1788.95	1495.29	1377.54	1310.18	1230.16	1294.39
32.	Tripura	573.09	359.71	39.88	53.98	52.71	56.43	24.34	40.54	61.00
33.	Uttar Pradesh	6294.66	5180.12	1063.20	986.32	1001.44	691.69	1003.74	732.82	1061.06
34.	Uttaranchal	305.37	416.77	115.02	135.49	138.63	138.04	110.24	85.33	164.77
35.	West Bengal	848.31	1028.88	305.12	141.27	385.99	112.46	122.60	225.49	390.41
	Total	43554.82	42041.68	7937.37	6832.98	7899.21	6388.69	7509.94	6602.54	8410.02

* Expenditure figures are provisional.

State-wise Break-up of Releases of Central Sector Funds under Centrally Sponsored Schemes
National Cancer Control Programme

(Rs. in Lakh)

Sl. No.	States/UTs	Ninth Plan Releases	2002-03 Releases	2003-04 Releases	2004-05 Releases	2005-06 Releases
1.	Andaman & Nicobar	0	0.00	0.00	0.00	0.00
2.	Andhra Pradesh	1170.5	154.00	175.00	250.15	300.00
3.	Arunachal Pradesh	45	0.00	0.00	0.00	0.00
4.	Assam	53.24	0.00	30.00	584.00	216.00
5.	Bihar	587	77.50	0.04	2.50	0.00
6.	Chandigarh	200	0.00	0.00	0.00	764.00
7.	Chattisgarh	225	35.00	75.24	0.00	0.00
8.	D & N Haveli	0	0.00	0.00	0.00	0.00
9.	Daman & Diu	0	0.00	0.00	0.00	0.00
10.	Delhi	4795.82	1595.95	217.60	210.38	0.00
11.	Goa	0	0.00	0.00	0.00	0.00
12.	Gujarat	878.3	75.00	2.66	300.00	0.00
13.	Haryana	605	2.50	75.67	0.00	0.00
14.	Himachal Pradesh	223	0.00	75.00	0.54	0.00
15.	Jammu & Kashmir	186	0.00	0.00	0.00	999.00
16.	Jharkhand	329	0.00	0.00	0.00	0.00
17.	Karnataka	1084.5	275.00	75.83	500.00	0.00
18.	Kerala	1192.65	78.00	80.05	1072.00	442.00
19.	Lakshadweep	0	0.00	0.00	0.00	0.00
20.	Madhya Pradesh	784.5	157.00	78.23	300.00	300.00
21.	Maharashtra	650	80.50	76.33	292.50	0.00
22.	Manipur	30	0.00	0.00	0.00	300.00
23.	Meghalaya	0	0.00	0.00	300.00	0.00
24.	Mizoram	101	75.00	72.88	0.00	80.00
25.	Nagaland	0	0.00	0.00	221.00	0.00
26.	Orissa	581.7	77.00	2.36	0.00	0.00
27.	Pondicherry	75	75.00	75.05	300.00	0.00
28.	Punjab	200	0.00	0.00	0.00	200.00
29.	Rajasthan	782.5	185.00	75.00	300.00	0.00
30.	Sikkim	30	0.00	0.00	0.00	0.00
31.	Tamilnadu	1024.44	412.00	275.00	588.00	500.00
32.	Tripura	30	0.00	20.00	160.00	0.00
33.	Uttar Pradesh	930.21	282.50	100.54	602.50	600.00
34.	Uttaranchal	0	0.00	0.00	0.00	62.00
35.	West bengal	2345.41	1077.00	769.96	301.50	0.00
	Total	19139.77	4713.95	2352.44	6285.07	4763.00

3.6 INDIAN SYSTEM OF MEDICINE AND HOMOEOPATHY

Introduction and Objectives

The Department of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH), earlier known as Department of ISM&H, had envisaged a multi pronged approach for achieving the objectives it had set out for itself. The basic objective was to give focused attention to the development and optimum utilization of Indian System of Medicine and Homoeopathy by way of bringing these systems into the mainstream and to gainfully utilize the vast resources including manpower which exist in the sector towards enhancing the outreach of health care in an accessible, acceptable, affordable and qualitative manner.

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

3. There are over 690,000 registered ISM&H practitioners in the country; most of them work in the private sector. India also has a vast network of governmental ISM&H healthcare institutions. There are 3100 hospitals with 66366 beds and over 23,000 dispensaries providing primary healthcare. Over 23000 ISM&H practitioners qualify every year from 448 ISM&H colleges.

4. The strategies to achieve the main objectives reflected in the Tenth Five Year Plan are:

- Improving quality of services and product.
- Mainstreaming the institutions and practitioners.

- Strengthening educational institutions and upgrading and standardizing the education.
- Ensuring availability of quality raw material for internal consumption and also explore export potential.
- Quality control of drugs and pharmacies.
- Strengthening Research and development efforts towards validation and establishment of efficiency of systems.
- Strengthening its existing research institutions and ensuring at least one national institute for each system.

5. Over the last five decades a vast infrastructure of dispensaries and hospitals has been built up to provide ISM&H care to the population. Most of these institutions are in the primary care settings. In addition, there are secondary and specialty hospitals, some of which are attached to ISM&H colleges. Many of them lack infrastructural facilities, diagnostics and drugs and are not functioning optimally. The States have been earmarking very negligible amount of fund (0.6% to 6% of overall outlay) for this sector. As such, the infrastructure under ISM&H is in a dilapidated state. Departments of AYUSH in the centre and the states took up several initiatives to improve the quality and coverage of these services at each level. Every effort is being made to mainstream ISM&H services. For the first time, attempts are being made by Department of AYUSH, Government of India to provide adequate clinical and research infrastructure at different levels. The Department has posted ISM&H doctors in major tertiary care institutions in the central sector. All states are also being encouraged to follow similar strategy both at tertiary care level and in district hospitals.

REVIEW OF ANNUAL PLAN 2004-05

6. The scheme-wise financial performances of Department of AYUSH during 2004-05 is indicated at Annexure-3.6.1 The State-wise funds released under three Centrally Sponsored Schemes of Department of AYUSH during 2004-05 is given at Annexure-3.6.2 The allocation under Centrally Sponsored Schemes of

the Department has increased considerably over the years. The utilization of Plan funds in the AYUSH sector has been much better than the Health & Family Welfare Sector and for the first time in the history of Department, the expenditure against the outlay earmarked for NE States and Sikkim in the year 2004-05 have been spent fully.

IMPORTANT CENTRAL SECTOR SCHEMES

Educational Institutions

7. For proper development of AYUSH systems, it is necessary to have a separate National Institute of each system. Consequently, National Institute of Ayurveda was established in Jaipur in 1976, the National Institute of Homoeopathy, Kolkata in 1975 and the National Institute of Naturopathy at Pune in 1984. The new building of Morarji Desai National Institute of Yoga, New Delhi has been completed and made operational in current year. National Institute of Unani Medicine, Bangalore and National Institute of Siddha, Chennai have also been made functional from the current year.

RESEARCH COUNCILS (INTRA AND EXTRA MURAL RESEARCH)

8. The Department has four Research Councils; namely, (i) Central Council for Research in Ayurveda and Siddha (CCRAS), (ii) Central Council for Research in Unani Medicine (CCRUM), (iii) Central Council for Research in Yoga and Naturopathy (CCRYN) and (iv) Central Council for Research in Homoeopathy (CCRH). These councils are engaged in research and development in respective systems through in-house efforts as well as with the help of reputed NGOs and other private, semi-government, government institutions and universities. The Department is also implementing an extra-mural research scheme under which research projects are given to eminent institutions, universities and NGOs for taking up research for clinical trials, validation and drug probing in priority areas. The Central Councils' Combined Building Complex has been established for housing all the research councils in one complex.

TRADITIONAL KNOWLEDGE DIGITAL LIBRARY (TKDL)

9. The Traditional Digital Knowledge Library (TKDL) was established for formulations and formularies of Ayurveda which are in public domain with a view to forestall their patenting. Similar efforts have been initiated for Unani and Siddha systems also. The first phase of the Ayurveda TKDL has been successfully completed and 36000 Ayurvedic formulations contained in 14 ancient books have been put in the TKDL. The second Phase of TKDL has been initiated.

GOLDEN TRIANGLE SCHEME

10. India can claim comparative advantage and relative strengths in exploiting its bio-diversity at a global scale. A central sector Golden Triangle Scheme involving the Department of AYUSH, Council of Scientific and Industrial Research (CSIR) and Indian Council of Medical Research (ICMR) is under implementation. The Golden Triangle Partnership aims to set up an Integrated Technology Mission for development of Ayurveda and Traditional Medical knowledge based on synchronized working of modern medicine, traditional medicine and science with a special budgetary support of national priority. The purpose of the Golden Triangle Scheme is to validate the traditional knowledge relating to Ayurveda, Unani, Siddha and Yoga, using the modern scientific means and latest technological advancements. Since India accounts for about 8% of the global bio-diversity and medicinal usage of natural plants, minerals, etc. documented in details in ancient literatures, the traditional knowledge can also be used for developing new formulations besides validating the existing ones. The Golden Triangle Scheme aims at achieving this task.

11. Work on five Projects has been started. Safety toxicity study of metal based bhasmas has been also initiated to ensure safety of herbo-mineral formulations used in Ayurvedic System of Medicine. At Central Council of Research in Unani Medicine, clinical trial on bronchial asthma in collaboration with Patel Chest Institute, New Delhi, a collaborative study on Migraine and Alzheimer's with Deptt. of

Neurology, RML Hospital, New Delhi, clinical trials on diabetes mellitus, eczema, psoriasis at Gandhi Medical College, Bhopal and viral hepatitis and duodenal ulcer at Deccan Medical College, Hyderabad, and Pharmacological studies on nine drugs in collaboration with CSIR laboratories have been accomplished. The Fifth Volume of Ayurvedic Pharmacopoeia of India containing 93 Monographs on single drugs has been completed. The first Volume of Homoeopathic Pharmaceutical Codex has also been published to serve as an encyclopedic reference.

HOSPITALS AND DISPENSARIES

12. The Department of AYUSH has taken over CGHS Ayurveda Hospital, Lodhi Road, New Delhi and is working for its upgradation from 25 to 50 bedded hospital. A special wing of Ayurveda and Panchkarma has been opened in NIMHANS, Bangalore. The expansion plan of CGHS dispensaries has also been drawn up and is being implemented. The second phase of modernization of Indian Medicine Pharmaceutical Corporation Ltd. (IMPCL), Mohan, Uttaranchal, the only PSU under the Department of AYUSH is in progress.

NATIONAL MEDICINAL PLANTS BOARD (NMPB)

13. For the AYUSH drugs industry to sustain, the State has to play a vital role in promoting availability of raw materials. Considering the resurgence of global interest in traditional systems, particularly in Ayurveda and Yoga, production of quality raw materials and finished drugs would also lead to handsome export earnings. The National Medicinal Plants Board was set up as a nodal agency for policy formulation, coordination and liaison both at the level of Central Govt. as well with the States Governments regarding production of medicinal plants in the country. The Board took major steps in implementing its promotional, cultivational and conservational schemes. It prioritized 32 medicinal plant species. Technically qualified NGOs were engaged in taking up the task of improving awareness, enhancing availability of plant stock and promotion of agro-techniques for cultivation of medicinal plants.

Approximately 1500 new Projects on Promotional and Commercial Schemes has been initiated. In addition to 95,000 acres of land covered so far, 30,000 acres of land is proposed to be brought under cultivation of medicinal plants. Agro-techniques of medicinal plants have been published, studies on market information of medicinal plants have been launched and Good Agricultural and Cultivation Practices have been finalized.

INFORMATION, EDUCATION AND COMMUNICATION (IEC)

14. With an objective to create awareness about the efficacy of various therapies under AYUSH, their cost effectiveness and availability of herbs used for prevention and treatment of common ailments, the Department is implementing an scheme on Information Education and Communication (IEC). This scheme covers various activities aimed at promoting AYUSH systems in the country and abroad by way of providing assistance for participation in seminars and workshops in India and abroad, trainings, fellowships, exposure visits, upgradation of skills, participation in fairs, conducting market studies, publication of text books etc. Under this scheme, grants are also given to NGOs to organize activities to promote strength of AYUSH systems among general masses through various channels.

15. Encouraged by the success of the AROGYA Health Fair, organized by the Department since 2001, the Department has now been taking the health fairs closer to Regional stakeholders through initiatives under its Information, Education and Communication (IEC) scheme. Arogya 2005 was organized at Pragati Maidan, Delhi during 23-27th September, 2005. It attracted participation from 134 Organizations and over 3 lakh visitors. Arogya organized at Hyderabad during 11-13th November, 2005 also attracted participation from 70 Organizations and about 3 lakh visitors. For propagation of the Unani, Homoeopathy, Naturopathy & Siddha Systems, short films (Tamil & English) were produced through NFDC and screened in the above Fairs. To encourage visitors participation, video spots on Arogya in Tamil, Telugu and English were also made available.

16 To give a boost to international co-operation, short term exposure courses for US medical students were organized by Department of AYUSH in University of Connecticut in June 2005. The Department also took over the chairpersonship of Asia Pacific Traditional Medicine Network (APTMNET) from China for two years. A delegation from the Italian Government Committee for Social Affairs of the Chamber of Deputies visited the Department to learn the management of Ayurveda and other systems of Traditional Medicine in India. A Thai delegation also visited the Department. An Indian delegation participated in first International Congress on Complementary and Alternative medicines held at Singapore and the 1st International Conference on Women's Health & Asian Traditional Medicine (WHAT) organized in Kuala Lumpur.

OTHER PROGRAMMES AND SCHEMES

17. The Department is also implementing a number of components aimed at promoting AYUSH systems in the country and abroad by way of providing assistance for participation in seminars and workshops in India and abroad, trainings, fellowships, exposure visits, upgradation of skills, participation in fairs, conducting market studies, publication of text books, etc. As a result of international exchange programme, there has been growing interest and demand of these systems in various countries viz. USA, UK, Latin America, South Africa, Russia, Sweden, Hungary, Mexico, Tazakistan, and South East Asian countries.

CENTRALLY SPONSORED SCHEMES

Development of Institutions

18. There are 448 Ayurveda, Unani, Siddha & Homoeopathy Colleges and teaching institutions in the country but a number of these teaching institutions do not meet standards/norms prescribed by CCIM and CCH. The responsibility for creating the required infrastructure and making provision for teaching faculty etc., in accordance with the prescribed standards, rests with the concerned college and the Organisations, which have established the colleges. However, in order to assist these teaching institutions/colleges to fill up critical gaps in infrastructure, the

Department of AYUSH has been implementing a scheme under which financial assistance is provided to government, government-aided and private colleges/institutions for upgradation of buildings, library, etc. to enable them to achieve the minimum infrastructure norms prescribed by CCIM and CCH for their recognition. Under this scheme, the Department is also extending assistance to establish one model institution per system per state with an investment of Rs.3 crore.

(II) HOSPITALS AND DISPENSARIES -

19 Integration of AYUSH systems and upgradation of hospital care facilities are the thrust areas of the Tenth Five Year Plan. The overall purpose of the Scheme is to create capacity and make available the benefits of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy systems to the public at large so that people can exercise their choice in accessing health care services and also have an alternative to conventional and traditional medicine. Under this scheme, the Department is providing assistance for establishment of ISM polyclinics, therapy clinics, specialty clinics and ISM&H wings in the district hospitals. To fulfill the commitment of bringing health coverage to all poor families, the assistance is also provided to rural dispensaries for supply of essential drugs under AYUSH systems. Out of over 23,000 AYUSH dispensaries, more than 5,000 dispensaries have been provided assistance under the scheme so far. The Department has also doubled the annual amount of assistance from Rs.25000 to Rs.50000 per dispensary.

DRUGS QUALITY CONTROL

20 It has been emphasized that the Central Government Institutions involved in research, drug testing, laying of pharmaceutical standards should have State-of-art laboratories and other infrastructure support. State Drug Testing Laboratories and State Pharmacies have been strengthened to ensure quality control for ISM&H medicines. Universities and CSIR laboratories have been associated for developing quality standards of Ayurveda, Siddha and Unani drugs.

21 The Pharmacopoeial Laboratory of Indian System of Medicine (PLIM) and Homoeopathic Pharmacopoeial Laboratory (HPL) at Ghaziabad are the major ISM&H drug testing laboratories. These laboratories are being upgraded. However, in the absence of adequate number of ISM&H testing laboratories, ensuring quality control is still a major problem. As the States are not according enough importance to testing of AYUSH drugs and development of pharmacies the drug testing laboratories at state level are either inadequate or non-existent.

22 This Centrally Sponsored Scheme aims at strengthening the state drug testing laboratories and pharmacies, strengthening of enforcement mechanism for quality control of ISM&H drugs. Under the scheme, Central Government subsidizes states towards salary component of the minimum staff required and provides support to state drug testing laboratories and pharmacies. The Department has notified Good Manufacturing Practices (GMP) norms. Setting up of pharmacopoeial standards and strengthening of drug testing laboratories have also been accorded priority.

RELEASE OF FUNDS DIRECTLY TO INSTITUTIONS

23. Till Ninth Plan Period the Department's scheme for Development of Institutions was a Central Sector Scheme and the funds were being released to the institutions directly. In Tenth Plan the scheme was categorised a Centrally Sponsored Scheme. Over the period of 3½ years of operating this scheme through the states in the Tenth Plan, it has been observed that funds meant for implementation of various activities are not reaching the targeted institutions in time. Therefore, the Department is now considering a proposal to release funds through State Health Societies.

NEW INITIATIVES IN THE TENTH PLAN

24. One of the new initiatives taken by the Department in the Tenth Plan is establishment of Regional Institute of Ayurveda and Homoeopathy in

Arunachal Pradesh. The state government has already allotted 50 acres of land for this institute to bring in undergraduate teaching facilities in Ayurveda and Homoeopathy exclusively for students of the North-Eastern region. However, with a view to utilise the huge infrastructure existing at North Eastern Indira Gandhi Regional Institute of Health and Medical Sciences (NRIGRIHMS) and considering the fact that there is a high risk of under utilisation of 150 beds, it has been decided to establish the Institute at Shillong in Meghalaya. This initiative will utilise the non-lapsable 10% plan funds earmarked for the north-eastern states and Sikkim.

MAINSTREAMING OF AYUSH WITH MODERN SYSTEM OF MEDICINE

25. The National Common Minimum Programme (NCMP) calls for enhancing public spending on health to at least 2-3% of GDP by 2009-10 with a focus on primary health care. The ultimate goal of "Health for All" can be achieved if the huge infrastructure of AYUSH systems is utilised through integration with modern medicine in a holistic manner.

26. To achieve NCMP's commitment to provide health care to all with a focus on primary health care, functional integration between the AYUSH dispensaries/hospitals with primary health centres/hospitals is necessary. It will ensure that treatment facilities are made available to public at affordable cost in accordance with their choice. Since AYUSH systems are easily accessible and are cost effective, the national goal of a primary health centre for every 30,000 unit of population can be achieved with a nominal investment if all the primary health centers and rural dispensaries are brought under one roof.

27. The objective of the integration of AYUSH in the health care infrastructure is to reinforce the existing public health care delivery system, with the use of natural, safe and friendly remedies, which are time tested, accessible and affordable. The Department of AYUSH has proposed incorporation of AYUSH practitioners at primary health centres.

Under the National Rural Health Mission, the in-service training modules for Accredited Social Health Activist (ASHA) are being updated to incorporate information on AYUSH. The guidelines to include AYUSH practitioners at all levels in the NRHM including State Health Missions, District Missions and Rogi Kalyan Samitis have been issued. It is also proposed to have total functional integration between the AYUSH dispensaries/hospitals and the health care facilities under the allopathic system so that the entire spectrum of treatments is made available to the rural poor at affordable costs.

NATIONAL MANUFACTURING COMPETITIVENESS COUNCIL (NMCC)

28. The NCMP's commitment to set up a National Manufacturing Competitiveness Council (NMCC) while focusing on assisting growth of manufacturing industries like Food Processing, and Agro & Rural Industries should also include medicinal plant derivatives and AYUSH food supplements into its ambit.

MAJOR ACHIEVEMENTS

29 The major achievements / initiatives taken by the Department for development and popularization of AYUSH systems in the country are indicated below :

- Second phase of the Traditional Knowledge Digital Library (TKDL) Project has been launched and approximately 65 thousand formulations from 45 selected Ayurvedic classics have been taken up for digitalization. Out of this, action for transcribing 23,000 formulations under the TKDL Project on Unani medicine has been started. 14 Unani tibb books have been identified for documenting 77000 Unani formulations. The Task Force on TKDL (Siddha) has identified 14 texts of Siddha for digitalization of 10000 formulations.
- Medicinal Plants Board has sanctioned 119 projects on Promotional Schemes and 149 projects on cultivational (contract farming) during the year 2004-2005.
- Construction work of the new complexes of PLIM and HPL, Ghaziabad is under completion.
- Construction work of phase-I of National Institute of Unani Medicine (NIUM), Bangalore has been completed. Vacant posts in various categories have been filled up, academic session of the 1st batch of students has been started and efforts made to augment the infrastructure facilities at the Institute.
- A new complex of Morarji Desai National Institute of Yoga, New Delhi has been constructed with state of art facilities..
- Action for setting up All-India Institute of Ayurveda at Sarita Vihar, New Delhi has been initiated. This Institute will have a 500 bedded hospital in 4.5 acres of land allotted by Delhi Development Authority. The Institute will also impart Post Graduate education and conduct research in Ayurveda.
- A comprehensive Exhibition (AROGYA), 2005 was organized to create awareness among the general masses about the strength of AYUSH systems during 23rd - 27th September, 2005.
- The Department of AYUSH has started a Golden Triangle Partnership (GTP) with CSIR, ICMR for validating traditional knowledge on Ayurveda, Unani, Siddha and Yoga using a modern scientific means and latest technologies.
- The Department of AYUSH has formulated Central Pharmacy Council Bill of Indian Medicine, 2005 and the same has been introduced in the Parliament.
- To curb the unwanted growth of sub-standard colleges and to improve the education standards of Ayurveda, Unani, Siddha and Homoeopathy in existing colleges, the

necessary changes under Section 13-A of IMCC (Amendment) Act 2003 have been notified by the CCIM

- National Institute of Siddha (NIS), Chennai was inaugurated by Hon'ble Prime Minister of India on 3rd September, 2005 and a Diploma Course in Nursing, Compounder

and Pharmacy at this Institute has been started.

- A three-year diploma course in Ayurveda compounder / nursing training and Post-graduate course in Ayurveda (Panchakarma) has been started at National Institute of Ayurveda, Jaipur.

Scheme-wise Tenth Plan Outlays and Expenditure

Annexure -3.6.1

Sl. No.	Name of Scheme	Tenth Plan Outlay	2002-03		2003-04		2004-05		2005-06	
			Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	R E
1	2		3	5	6	8	9	10	11	12
A	Centrally Sponsored Schemes									
(a)	Developemnt of Institutions	12000.00	2000.00	637.10	2195.00	2450.25	2620.00	2812.00	3756.00	3556.00
(b)	Hospitals and Dispensaries	5900.00	1050.00	234.03	1281.00	1459.36	2002.00	3830.00	9000.00	10054.60
(c)	Drugs Quality Control	4540.00	875.00	546.02	678.00	935.90	703.00	1133.00	1000.00	1800.00
	Total (A)	22440.00	3925.00	1417.15	4154.00	4845.51	5325.00	7775.00	13756.00	15410.60
B	Central Sector Schemes									
(a)	Strengthening of Deptt. OFISM&H	2250.00	515.00	490.18	574.00	503.92	577.00	569.00	580.00	561.00
(b)	Educational Institutions	11650.00	2615.00	2406.38	2430.00	2785.04	2963.00	2939.00	3400.00	2040.00
(c)	Statutory Institutions	265.00	15.00	12.00	32.00	10.89	33.00	22.00	125.00	30.00
(d)	Research Council (Intra and Extra Mural Reasearch)	13600.00	2670.00	2455.36	2586.00	2829.45	3282.00	3845.00	5451.00	4981.00
(e)	Hospitals and Dispensaries	2894.00	276.00	38.60	262.00	42.33	281.00	1394.00	3700.00	82.40
(f)	Medicinal Plants	9800.00	2316.00	1580.12	2000.00	1829.09	2305.00	2755.00	3000.00	3000.00
(g)	Strengthening of Pharmacopoeial Laboratories	2650.00	567.00	35.38	736.00	25.27	922.00	78.00	897.00	354.00
(h)	Information, Education & Communication	1900.00	300.00	474.67	425.00	328.57	326.00	392.00	400.00	364.00
(I)	Other Programmes and Schemes	10046.00	1800.00	68.09	1800.00	195.43	2085.00	95.00	3690.00	3176.00
	New Initiatives Durign the Tenth Plan	5.00	1.00		1.00	0.00	1.00	0.00	1.00	1.00
	Total (B)	55060.00	11075.00	7560.78	10846.00	8549.99	12775.00	12089.00	21244.00	14589.40
	Grand Total	77500.00	15000.00	8977.93	15000.00	13395.50	18100.00	19864.00	35000.00	30000.00

Statewise Releases under CSS in respect of Department of AYUSH

Annexure-3.6.2
(Rs in Lakhs)

S.No.	State/ UT	Development of Institutions					Hospitals & Dispensaries					Drugs Quality Control					
		2002-03	2003-04	2004-05	2005-06	2002-03	2003-04	2004-05	2005-06	2002-03	2003-04	2004-05	2005-06	2002-03	2003-04	2004-05	2005-06
1	Andhra Pradesh	42.56	319.79	308.76	190.20	85.00	52.94	126.90	0.00	20.57	25.50	126.90	0.00	20.57	25.50	126.90	0.00
2	Arunachal Pradesh	10.00	0.00	0.00	0.00	0.00	102.40	100.00	0.00	6.05	99.05	100.00	0.00	6.05	99.05	100.00	0.00
3	Assam	7.20	20.00	128.95	20.66	110.00	82.37	0.00	0.00	5.30	0.00	0.00	0.00	5.30	0.00	0.00	0.00
4	Bihar	0.00	3.73	15.00	20.00	0.00	0.00	15.70	0.00	5.57	11.25	15.70	0.00	5.57	11.25	15.70	0.00
5	Chattisgarh	0.00	55.83	107.59	16.34	0.00	0.00	20.00	0.00	5.57	16.50	20.00	0.00	5.57	16.50	20.00	0.00
6	Delhi	0.00	12.00	159.37	6.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Goa			0.00	12.00			0.00				0.00				0.00	
8	Gujarat	54.00	99.00	196.76	192.36	0.00	65.00	25.00	0.00	5.57	0.00	25.00	0.00	5.57	0.00	25.00	0.00
9	Haryana	0.00	2.94	0.00	0.00	0.00	0.00	0.00	100.00	20.57	47.50	0.00	100.00	20.57	47.50	0.00	100.00
10	Himachal Pradesh	13.59	210.29	58.76	33.40	106.02	0.00	56.25	0.00	29.82	50.00	56.25	0.00	29.82	50.00	56.25	0.00
11	J & K	0.00	12.00	0.00	5.73	0.00	0.00	30.00	0.00	0.00	14.25	30.00	0.00	0.00	14.25	30.00	0.00
12	Jharkhand	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.06	5.57	0.00	0.00	108.06	5.57	0.00	0.00	108.06
13	Karnataka	122.25	272.64	262.91	364.92	0.00	45.00	20.24	49.08	20.57	80.00	20.24	49.08	20.57	80.00	20.24	49.08
14	Kerala	79.53	176.97	326.51	102.97	90.00	55.14	91.85	10.00	5.00	287.75	91.85	10.00	5.00	287.75	91.85	10.00
15	Madhya Pradesh	35.42	261.00	176.59	378.65	0.00	0.00	45.90	0.00	5.57	124.50	45.90	0.00	5.57	124.50	45.90	0.00
16	Maharashtra	163.60	208.73	107.45	170.80	0.00	9.77	0.00	0.00	5.57	19.52	0.00	0.00	5.57	19.52	0.00	0.00
17	Manipur	0.00	0.93	0.00	0.00	0.00	0.00	0.00	0.00	5.30	37.75	0.00	0.00	5.30	37.75	0.00	0.00
18	Meghalaya	0.00	0.00	0.00	0.00	0.00	88.62	0.00	0.00	5.30	166.60	0.00	0.00	5.30	166.60	0.00	0.00
19	Mizoram	0.00	0.00	0.00	0.00	0.00	97.60	0.00	0.00	0.00	2.50	0.00	0.00	0.00	2.50	0.00	0.00
20	Nagaland	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	2.50	150.00	0.00	0.00	2.50	150.00	0.00
21	Orissa	22.93	444.43	110.00	112.00	0.00	0.00	96.34	5.00	5.57	15.00	96.34	5.00	5.57	15.00	96.34	5.00
22	Punjab	0.00	22.00	24.00	14.00	0.00	5.25	24.61	100.00	20.57	18.75	24.61	100.00	20.57	18.75	24.61	100.00
23	Rajasthan	5.37	35.97	164.80	9.42	90.00	5.03	75.00	335.43	20.57	10.00	75.00	335.43	20.57	10.00	75.00	335.43
24	Sikkim																
25	Tamil Nadu	0.00	15.00	365.00	128.43	45.00	20.00	55.00	150.00	4.02	218.50	55.00	150.00	4.02	218.50	55.00	150.00
26	Tripura	0.00	0.00	2.88	0.00	0.00	206.78	0.00	0.00	0.00	14.69	0.00	0.00	0.00	14.69	0.00	0.00
27	Uttar Pradesh	36.04	31.86	108.04	188.02	20.00	0.00	15.75	0.00	5.57	0.00	15.75	0.00	5.57	0.00	15.75	0.00
28	Uttaranchal	10.00	235.14	62.92	9.61	0.00	100.00	134.72	57.34	20.57	51.75	134.72	57.34	20.57	51.75	134.72	57.34
29	West Bengal	34.61	10.00	125.69	116.56	0.00	0.00	49.74	85.00	5.30	145.50	49.74	85.00	5.30	145.50	49.74	85.00
30	A & N Islands																
31	Chandigarh			12.00				0.00	0.00			0.00	0.00			0.00	0.00
32	D & N Haveli																
33	Daman & Diu																
34	Lakshadweep																
35	Pondicherry																
	TOTAL	637.10	2450.25	2823.98	2092.88	546.02	935.90	3624.34	7182.05	234.07	1459.36	1133.00	7182.05	234.07	1459.36	1133.00	999.91

Source: Dept. of ISM&H

3.7 FAMILY WELFARE

Introduction

1. The overriding objective of economic and social development is to improve the quality of lives that people lead, to enhance their well-being, and to provide them with opportunities and choices to become productive assets in society. In 1952, India was the first country in the world to launch a national programme, emphasizing family planning to the extent necessary for reducing birth rates "to stabilize the population at a level consistent with the requirement of national economy". After 1952, sharp declines in death rates were, however, not accompanied by a similar drop in birth rates.

2. Stabilizing population is an essential requirement for promoting sustainable development with more equitable distribution. However, it is as much a function of making reproductive health care accessible and affordable for all, as of increasing the provision and outreach of primary and secondary education, extending basic amenities including sanitation, safe drinking water and housing, besides empowering women and enhancing their employment opportunities, and providing transport and communications.

CENTRALLY SPONSORED SCHEMES

National Rural Health Mission (NRHM)

3. The Government launched a National Rural Health Mission (NRHM) in April, 2005 to provide integrated comprehensive primary healthcare services, especially to the poor and vulnerable sections of the Society. The seven year NRHM (2005-12) was launched, with a merger of then separate Departments of Health & Family Welfare, and with a mandate to address the innumerable

infirmities across the domain of health care. Accordingly, the present organogram of the Ministry of Health and Family Welfare (MoHFW) is:

4. The Mission aims to bridge the infinities in rural healthcare through increased community ownership, decentralization of the programmes to the district level, inter-sectoral convergence and improved primary health care. The Mission aims to achieve the goal of the National Population Policy and the National Health Policy through improved access to affordable, accountable and reliable Primary Health Care. The NRHM has been launched with the following goals and objectives:-

- Reduction in IMR and MMR.
- Universal access to public health services such as women's health, child health, water, sanitation & hygiene, immunization and nutrition
- Prevention and control of communicable and non-communicable diseases, including locally endemic diseases.
- Improvement in Access to integrated comprehensive primary health care.
- Population stabilization, gender and demographic balance.
- Revitalize local health traditions and mainstream AYUSH.
- Promotion of healthy life styles.

THE NRHM AIMS TO:-

- Provide effective health care to rural population throughout the country with special focus on 18 states, which have weak public health indicators and /or weak infrastructure.
- Enhance public spending on health from 0.9 % GDP to 2-3 % of GDP, with improved arrangement for community financing and risk pooling.
- Provide architectural correction of the health system to enable it to effectively handle

Table 1

Present Organogram of the MoHFW

Department of Health & Family Welfare	Department of AYUSH (Indian Systems of Medicine)
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increased allocations and promote policies that strengthen public health management delivery of Health services in rural India.

- Effectively integrate health concerns through decentralized management at district, with determinants of health like sanitation and hygiene, nutrition, safe drinking water, gender and social concerns.
- Addresses inter state and inter district disparities.
- Ensure time bound goals and report publicly on progress.
- Improve access to rural people, especially poor women and children to equitable, affordable, accountable and effective primary health care.

THE ANTICIPATED OUTCOMES ARE:-

- IMR to be reduced to 30/1000 live births by 2012
- MMR to be reduced to 100/100,000 live births by 2012
- TFR to be reduced to 2.1 by 2012
- Malaria Mortality Reduction by 50% up to 2010 followed by an , additional 10% reduction by 2012
- 100% reduction in Kala Azar Mortality by 2010 and sustaining elimination thereafter.
- 70 % reduction in Filaria Mortality by Reduction Rate - 70% by 2010 and 80% reduction by 2012, and elimination of kala azar by 2015.
- Dengue Mortality Reduction Rate 50% by 2010 and sustaining it at that level till 2012
- Cataract operations to increase from per annum to 46 lakh per annum
- Reduce the Leprosy Prevalence Rate from 1.8 per 10,000 in 2005 to less than 1 per 10,000 thereafter.

- Maintain 85% cure rate in the TB DOTS programme through entire Mission period.

5. The Mission will initially focus on 18 States, including 8 Empowered Action Group States (U.P., Bihar, Madhya Pradesh, Orissa, Jharkhand, Uttaranchal, Rajasthan and Chhatisgarh), 8 North East States (Sikkim, Assam, Arunachal Pradesh, Nagaland, Manipur, Tripura, Meghalaya and Mizoram), Jammu & Kashmir and Himachal Pradesh.

6. The National Rural Health Mission includes the second phase of the Reproductive and Child Health (RCH) Programme, which has been re-oriented and re-vitalised to give it a pro-outcome and a pro-poor focus. The NRHM is an umbrella framework as it seeks to integrate all the related and interlinked stand alone schemes into a single composite programme. In this manner, the NRHM adopts a sector wide approach in the Family Welfare sector (now merged into one Department of Health and Family Welfare). The NRHM invites each State /UT to prepare its own Programme Implementation Plan based upon a meticulous analysis of ground realities and requirements.

INNOVATIONS IN THE NATIONAL RURAL HEALTH MISSION

7. Performance based financing is being implemented through MOUs with state governments. Release of grants-in-aid will be subject to satisfactory progress in terms of implementing the agreed performance indicators in the state project implementation plan (PIP). These agreed performance indicators for instance, are : % of ANM positions filled; % of districts having one month supply of essential drugs; % of district programme managers who have received training as prescribed; % of ASHA trained; % of sub-centres complying with issue of UCs for Rs10,000 untied grant etc. The state receive an annual "performance award" of up to 10 % of its actual utilization of cash assistance in the previous financial year. Six per cent of the financial resources are being assigned towards administrative management and programme management units have

been set up. E-banking in partnership with ICICI has commenced. Kerala has fully operationalised the e-banking, and demonstrated the easy flow of funds from GOI to states and further from states to districts. In the first place, this ensures early, hassle-free transfer of fund from GOI to states, and further from states to districts, and allows for real time monitoring of actual utilization, on a day to day basis.

8. There is monitor able convergence between the maternal and child health component implemented by Family Welfare and the ICDS programme implemented by Department of women and Child Development. A Health Day is being convened once a month, once every day. In the immunization programme, vaccines are being delivered at immunization site on motor-cycles (with cold chain), in Bihar, for instance. Five states had demonstrated significant decline in performance on routine immunization during 1998-99 to 2002-03. However, these states have now begun to demonstrate appreciable improvement.

SCHEMES UNDER INFRASTRUCTURE MAINTENANCE

9. Family Welfare programme is implemented through the State Government set ups. The grant is released to the States/UTs for the maintenance of the infrastructure set-up over the Plans in the form of salary to the staff, rent for the building, contingent expenditure and also to the trainees in the form of stipend. Under infrastructure maintenance, the grant is released for the schemes - Direction & Administration, Sub-Centres, Urban FW Centres, Urban Health Posts, Basic Training Schools for ANM/LHV, HFWTCs, Basic Training to MPWs (Male) and Sterilization Beds. In the NPP-2000, the need of strengthening the infrastructure has been emphasized. The outlay for the Annual Plan 2005-06 was Rs.2488.83 crore.

FREE DISTRIBUTION OF CONTRACEPTIVES

10. Under the national Family welfare programme(NFWP), the contraceptive services for

spacing births provided to beneficiaries are (i) Condoms; (ii) Oral Pills including Emergency Pills; and Intra Uterine Devices (IUD). They are made available to the users free of cost through PHCs, Sub-Centres, dispensaries, hospitals, FW Centres, NGOs etc. During 2006-07, the budget for procurement for condoms for free supply is being reflected in NACO. The outlay proposed during 2006-07 is Rs.100.00 crore. The outlay for the Annual Plan 2005-06 was Rs.172.52 crore.

FW LINKED HEALTH INSURANCE PLAN

11. A Family Welfare linked Health Insurance Plan has been introduced. The Scheme provides compensation for failure of sterilization operation. It also provides indemnity to doctors/health facilities providing professional services for conducting sterilization operation. Rs 35.00 crores have been kept as premium during 2005-06.

IMMUNIZATION (ROUTINE & PULSE POLIO)

12. Immunization is one of the Thrust Areas under NRHM. Ministry of Health & FW has prepared a Multi year strategic plan for improving the service delivery components of Immunization Program.

13. States are being provided vaccines for routine immunization.

14. Cold Chain is an integral part of the Immunization programme. There is a wider range of cold chain equipment including transportation to keep the potency of the vaccines at different levels till actual administration to the target group. Besides providing cold chain equipment to the States, the States are also provided with financial assistance for cold chain maintenance.

15. A pilot project of Hepatitis-B vaccination in 15 cities and 3 districts have been completed with support from GAVI. It is proposed to expand the Hepatitis-B vaccination in 11 States from the 2006-07.

16. Introduction of JE vaccination as a part of UIP is proposed to be implemented from the year 2006-07. Initially it is proposed to launch the vaccination campaign in the endemic districts of the county in the phased manner in 11 districts in the country. From the year 2007-08, other endemic districts will be taken up for vaccination campaign along with the RI of new cohort.

17. Following newer initiatives are being taken to improve the immunization coverage in the country:

- Introduction of AD Syringes for all immunization activities, replacing existing glass syringes.
- Mobility support to the State Immunization Officer for better monitoring and supportive supervision.
- Mobilizing children to immunization sites by ASHA, AWW, Women self group etc.
- Six monthly review meeting at the State level for reviewing immunization program in the districts.

18. Pulse Polio Immunization (PPI) was started in 1995-96 to eradicate Polio. The house-to-house search of missed children and OPV administration to them has been done alongside to ensure universal coverage of eligible children. The mop-up Immunization activities are undertaken following detection of polio cases in areas under risk. Polio Immunization would need to continue for at least 3 years for certification of eradication of Poliovirus. The IEAG has proposed strategy for the year 2006 by holding 2 NIDs and 6 SNIDs to contain the virus spread which is at its lowest ever incidence. The outlay for the Annual Plan 2005-06 was Rs.1384.00 crore.

INFORMATION, EDUCATION AND COMMUNICATION

19. Activities are conducted at Headquarter & State level through audio/video spots from AIR/Doordarshan in the National & Regional News and regular advertisements in print media. In addition, Folk Music Programme (Lok Jhankar) is being broadcast from 40 primary channels of AIR. The audio spots are also broadcast from private FM

channels to cover adolescent & urban poor people. Sur-Bahar Programme based on film music is being broadcast from 61 stations of AIR in NRHM States. The Department has also taken-up telecast of spots through cable/satellite channels in a big way. The Department is releasing quarterly newsletters in English and Hindi, viz., NRHM Samachar and Hamara Ghar. These are distributed up to PHC level. Publicity is also done for Adolescent Health. The outlay for the Annual Plan 2005-06 was Rs.129.10 crore.

TRAINING

20. Funds for training to States are released in Flexi Pool as per their approved PIPs. The funds proposed under this scheme will be utilized for monitoring and follow-up of the training activities through a network of CTIs. NIHFWS will continue as nodal agency for monitoring the quality of training and its progress. The trainings under RCH-II have been decentralized and reflected by the States in their respective PIPs as per their need. The States will conduct these trainings. GOI is issuing the broad guidelines to the States that may be adopted by them as per their local need. The outlay for the Annual Plan 2005-06 was Rs.30.93 crore.

AREA PROJECTS

(i) IPP/ IPD Projects

21. Area Projects have been taken up since 1973 through assistance of World Bank and other international Donor Agencies in selected States and backward districts mainly to overcome the constraints faced by the FW Programs such as (i) weak infrastructure, (ii) poor skills of health functionaries and (iii) inadequate and poor quality of services. The main objective of these Area Projects is to reduce the Maternal and Child Mortality and Morbidity as well as Birth Rate and to increase the Couple Protection rate. The major activities covered in these projects inter-alia include (i) Strengthening of the infrastructural facilities by construction and repairs of buildings for Sub-Centres, PHCs, CHCs, Staff quarters, Health Posts etc., (ii) Making available better training facilities by construction of Training institutes

and providing training/ upgrading skills to Health functionaries, (iii) Involvement of NGOs, (iv) Supply of furniture, drugs and equipments, (v) Development of MIS, and (vi) Logistic improvement by construction of drug warehouses and improving drugs supply procedures. The outlay for the Annual Plan 2005-06 was Rs.547.76 crore.

FLEXIBLE POOL FOR STATE PROJECT IMPLEMENTATION PLAN (PIPS)

RCH Flexible Pool

22. The second phase of the RCH Programme commenced in April 2005 for implementation in all the 35 States and UTs. The key features of the new design of the Programme include decentralized planning, flexible programming by the States, development of the initially, & subsequently district level PIPs, capacity development at various levels for decentralized planning and programme implementation, out come orientation, pro-poor focus, community based monitoring & evaluation and pooling of Donor funding. The technical strategies for reducing IMR, MMR and TFR essentially remain the same with emphasis on IMNCI and adoption of evidence based practices.

23. To implement the design based upon available resources, a pre-determined (health indicator based) financial envelope was provided to all the States and UTs along with detailed guidelines to formulate their respective PIPs. The State PIPs were evaluated by a duly constituted NPCC against pre-agreed criteria worked in consultation with the States using the Log Frame as a monitoring & evaluation tool.

24. During 2005-06, State PIPs were approved for a sum of Rs.1522.90 crore. Against the above, a sum of Rs.880.56 crores was released to the States/ UTs up to the RE stage as first installment under the Flexible Pool. The balanced amount is proposed to be released on submission of UCs/SOEs by the States/ UTs and evidence of process outcomes indicated by them in their respective PIPs.

25. The Flexible Pool of RCH-II subsumes these schemes of the Ministry - (i) Logistic Improvement,

(ii) Contractual Services/ Consultancies, (iii) Child Health, (iv) Outreach Services, (v) Urban Slum Projects, (vi) Civil Works, (vii) Maternal Health, (viii) MTP Services, (ix) RTI/STI prevention and management, (x) Referral Transport, (xi) RCH Camps, (xii) Empowered Action Group (EAG).

26. It further provides flexibility to States/UTs to plan on a need rather than scheme basis without pressing them to rigid normative prescriptions. The States, however, have to adhere to GOI guidelines and their respective financial and administrative rules & procedures while implementing RCH-II. The basic RCH-II framework design covered under the Flexible Pool will be supplemented by the following specific interventions.

27. Janani Suraksha Yojana (JSY) - This scheme was launched on 12.4.2005 with the objective of reduction in maternal mortality/infant mortality. This is possible by making available quality care in essential and emergency obstetric services, by way of focusing at increased institutional deliveries, in BPL groups. Salient features of the JSY are (i) JSY, under the overall umbrella of the NRHM, integrates the benefit of cash assistance with institutional care during delivery, preceded with antenatal care and immediate post-partum care, (ii) The scheme will be a 100% Centrally Sponsored Scheme, (iii) The benefit will be available to all women, both in rural and urban areas, belonging to BPL households and aged 19 years or above, (iv) Under the Scheme, the benefit will be available up to the first two live births. However, in ten low performing States namely UP, Uttaranchal. MP, Jharkhand, Bihar, Rajasthan, Chhattisgarh, Orissa, Assam and J&K, the benefit will be extended up to the third child if the mother of her own accord chooses to undergo sterilization in the health facility where she delivered, immediately after delivery, and (v) the scale of Assistance under the Scheme would be as follows:

(a) Cash benefits of Rs.500/- per live births are to be given to all pregnant women (BPL) after registration and at the time of delivery, irrespective of the place of delivery.

- (b) Such eligible beneficiaries under the scheme, who deliver in health institutions, would get an additional cash benefit of Rs.200/- if they belong to rural areas and Rs.100/- if they belong to urban areas of ten low performing States (namely; UP, Uttaranchal, MP, Jharkhand, Bihar, Rajasthan, Chhattisgarh, Orissa, Assam & Jammu & Kashmir).

28. Sterilization and IUD Insertion (Compensation): The government is providing

Category	Rural Area			Urban Area		
	Mother's Package	ASHA's Package	Total	Mother's Package	ASHA's Package	Total
LPS	500+ 200	600	1300	500+ 100	200	800
HPS	500+ 200		700			

assistance to the States/UTs to compensate the people for the loss of wages for the day they come to the medical centre for permanent or temporary method of family planning and the modified amount is (i) The compensation amount per beneficiary for Tubectomy has been raised from Rs.200/- to Rs.300/- for Vasectomy from Rs.180/- to Rs.200/- and for IUD insertion from Rs.16/- to Rs.20/-, and (ii) States/UTs will be given flexibility to apportion the amount of Rs.300/200/20 among various types of expenditure, for carrying out Tubectomy/Vasectomy/IUD insertions. On the basis of inputs received from EAG States and to meet the level of achievement set by the Planning Commission for the X Plan, the compensation package for undergoing Tubectomy/Vasectomy in the EAG States has been revised from the year 2003-04 i.e. from Rs.300/- to Rs.400/- and Rs.200/- to Rs.400/- per case.

29. Apart from the payment of compensation for loss of wages, Ex-Gratia is being paid in the event of death or incapacitation or treatment of post-operative complications, arising out of any surgical or anesthetic procedures attributable to the sterilization or IUD insertion.

MISSION FLEXIBLE POOL

30. All existing schemes of Department of Health & Family Welfare (DoH&FW) are covered under the National Rural Health Mission (NRHM) and so are all the activities being planned which can be taken care of in the continuing schemes, have been shown therein. However, such activities, which are new and beyond the coverage of existing continuing schemes, will be covered under the Mission Flexible Pool as under:

- Selection, training, drug kit, compensation package for 40 % ASHAs.
- Untied Fund for Sub-centres @ Rs.10,000 p.a.
- Rs.20 lakh as 1st installment to two CHCs per district for upgradation to IPHS. The second installment on actual requirement as per Facility Survey.
- Rs.5 lakh per District Hospital, 1 lakh per Sub District Hospital or CHC for Hospital Management Society fund.
- 1 MMU/District @ Rs.30-40 lakh.
- Mainstreaming AYUSH in 10% of the PHCs.
- District Action Plan @ Rs.10 lakh
- Baseline and Facility Survey to be taken up in every district.
- Generic Drug supply to Sub-centre/PHC/CHC in 18 States.
- Regional Resource Centre to be set up at Guwahati.
- State Action Plan for North Eastern States.
- ASHAs for NE/other States.

CENTRAL SECTOR SCHEMES

Social Marketing of Contraceptives

31. In view of the inherent weaknesses of the free distribution of contraceptives, the Social Marketing Programme of Condoms was started to make available condoms to those who can afford to pay nominally for it. Under this scheme, three different varieties are procured from the indigenous condom manufacturers and supplied to marketing companies/voluntary organizations, formed as Social Marketing Organizations (SMOs) at subsidized rates for sale in the open market.

FAMILY WELFARE TRAINING AND RESEARCH CENTRE, MUMBAI (FWTRC)

32. The Family Welfare Training and Research Centre, Mumbai is a Central Training Institute, responsible for in-service training in the key health areas for different categories of health personnel all over the country. Training relating to primary health care, Family Welfare, RCH, HIV/AIDS and other integrated National Health Programmes is imparted to various categories of health professionals of both State and District levels. The Centre also conducts a one year post-graduate academic course on Diploma in Health Education for candidates deputed from all over the country and also for candidates sponsored by the WHO, DAANIDA, UNFPA, UNDP etc.

NATIONAL INSTITUTE OF HEALTH AND FAMILY WELFARE (NIHFW)

33. NIHFW acts as an apex technical institute with the objective of promoting Health and FW Programmes in the country through education, training, advisory, consultancy and specialized services and research and evaluation. The education and training programmes undertaken by the Institute cover four major areas (i) Basic Education; (ii) Short term in-service courses; (iii) Specialized Orientation Courses; (iv) Research Studies on various Health & FW topics. Specialized services of the Institute relate to its documentation work and publication. The Institute also provides advisory and consultancy services to various national, international and voluntary organizations in various capacities during the years.

POPULATION RESEARCH CENTRES (PRC)

34. There are at present 18 PRCs which are located in various Universities and other reputed Institutions in various states. These PRCs are entrusted with research studies on various Demographic, Socio-economic, Area specific and Communication aspects of Population and FW Program.

INDIAN COUNCIL FOR MEDICAL RESEARCH (ICMR)

35. ICMR, an autonomous organization under the Ministry of Health and Family Welfare, Govt. of India is the apex body for the formulation, coordination and promotion of bio-medical research in India. Grant in aid is given to the ICMR on a yearly basis for undertaking research in contraceptive technology under the National FWA programme. The main research programmes are conducted largely through Extramural Research Programme by involving the 31 Human Reproduction Research Centres located in Medical Colleges in different parts of the country. The other component of ICMR activity is Intramural Research Programme conducted through ICMR's Institute for Research in Reproduction, Mumbai and National Institute of Nutrition, Hyderabad.

NATIONAL COMMISSION ON POPULATION

36. The National Commission on Population (NCP) was constituted in May, 2000 and reconstituted on 11th April, 2005 to review, monitor and give directions for the implementation of the NPP with a view to meeting the goals set out in it. The terms of reference of the Commission are as follows : (i) to review, monitor and give directions for the implementation of the NPP with a view to meeting the goals set out in the policy, (ii) to promote synergy between demographic, educational, environmental and developmental programmes so as to hasten population stabilization; (iii) to promote inter-sectoral coordination in planning and implementation across government agencies of the Central and state governments, to involve the civil society and the private sector and to explore the possibilities of international cooperation in support of the goals set

out in the Policy, and (iv) to facilitate the development of a vigorous people's movement in support of this national effort.

37. Mother NGO Scheme: Under this scheme, the DOFW identifies and sanctions grants to selected NGOs called Mother NGO (MNGO) in allocated district(S) to serve the unserved and underserved areas. Un-served and underserved areas are those socio-economic backward areas, which do not have access to health care services from the existing government health infrastructure, especially urban slums, tribal hilly and desert areas including SC/ST habitations.

38. Service NGO Scheme: Any NGO that is engaged in directly providing integrated services in an area co-terminus o that of a CHC /block PHC with 1,00,000 population (approx. 100 villages or more) is called a Service NGO (SNGO), Service NGOs are expected to provide a range of clinical services directly to the community.

39. Regional Resource Centre (RRCs): RRCs have been set up for providing technical support for enhancement of capacity building of NGOs documentation of best practices, induction and in-service training. Liaison with the State Government, updating data base on RCH issues and development of MIS, RRCs are also expected to provide information, guidelines and training in various aspects to the NGOs.

Financial Allocations /future projections on the National Rural Health Mission Programmes subsumed under National Rural Health Mission

40. In total an amount of Rs430.12 crore was kept as BE for Central Sector Schemes.

41. The outlays and expenditure for Department of Family Welfare is indicated in Annexure- 3.7.1.

Name of the Programmes /scheme	BE 2005-06 (Rs in Crores)
Rural F.W Services (sub centres)	1964.4
Grants to State Training Institutions	106.87
Free distribution of contraceptives	172.52
Sterilization (beds)	2.02
F.W linked Health insurance plan	35
Procurement of supplies and materials	250
Routine Immunization	507
Pulse Polio Immunization	877
IEC	129.1
Training	30.93
Area Projects	547.76
Flexible Pool for State PIPs	927.14
Central Sector Schemes	371.22
Total :Family Welfare	5920.96
Health	
Vector Borne Disease Control	348.45
Leprosy	41.75
TB control	186.
Iodine deficiency control	12
Blindness control	89
Integrated disease surveillance	88
Total -Health	765.20
AYUSH	
CSS on Hospitals & Dispensaries	45
Total -AYUSH	45
Total	6731.16
Schemes of Direction & Administration, Urban Family Welfare services, and Training & Research Institutions in Family Welfare are proposed to be subsumed during 2006-07	
Grand Total	6731.16
20% increase over the previous years for schemes subsumed in NRHM	

Annexure -3.7.1

DEPARTMENT OF FAMILY WELFARE

BUDGET ESTIMATES, REVISED ESTIMATES & ACTUALS FOR THE YEARS 2002-03, 2003-04 & 2004-05

(Rs.crores)

Sl. No.	Name of Scheme	2002-03		2003-04		2004-05		2002-05		exp as % of outlay
		BE	Actual Expdtd.	BE	Actual Expdtd.	BE	Expdtd.	Outlay 2002-05	Expt.	
1	2		3	5	6	8	9	10	11	12
	CENTRALLY SPONSORED SCHEMES	4470.10	3623.37	4507.18	3967.34	5356.46	4528.74	14333.74	12119.45	84.55
1	Direction & Administration	200.00	188.40	220.20	214.40	226.80	218.22	647.00	621.02	95.98
2	Rural FW Services (Sub-Centres)	1809.00	1848.84	1758.50	1713.89	1792.71	1792.25	5360.21	5354.98	99.90
	(i) Salary to ANM/LHVs	1809.00	1848.84	1758.50	1713.89	1792.71	1792.25	5360.21	5354.98	99.90
3	Urban FW Services	122.00	103.39	132.80	117.59	123.04	122.16	377.84	343.14	90.82
4	Grants to State Training Institutions	93.00	87.68	85.23	94.37	92.75	98.97	270.98	281.02	103.71
5	Free distribution of contraceptives	202.00	200.20	153.92	171.60	142.74	93.19	498.66	464.99	93.25
6	Sterilization (Beds)	2.00	1.94	1.76	1.98	1.97	2.02	5.73	5.94	103.66
7	Family Welfare Linked Health Insurance Plan	50.00	5.10				4.00	50.00	9.10	18.20
8	Procurement of Supplies & Materials	206.00	149.56	121.96	114.85	109.10	110.59	437.06	375.00	85.80
	(a) Drugs & Equipments (Other than Vaccines & equipments)	206.00	149.56	121.96	114.85	109.10	110.59	437.06	375.00	85.80
9	Routine Immunisation	264.00	191.50	115.11	201.75	127.70	167.50	506.81	560.75	110.64
	(a) Procurement of Vaccines & Equipments	248.00	179.50	115.11	195.45	127.70	162.70	490.81	537.65	109.54
10	Pulse Polio Immunisation	400.00	321.00	432.11	606.27	659.94	905.10	1492.05	1832.37	122.81
11	IEC (Inf., Edu. and Communication)	87.70	83.48	84.07	112.28	103.41	166.08	275.18	361.84	131.49
	(a) Non-RCH & RCH combined	84.70	82.98	84.07	110.68	102.81	161.08	271.58	354.74	130.62
12	Training	53.00	4.45	6.58	20.25	19.61	18.07	79.19	42.77	54.01
	(a) RCH Training	50.00	4.45	6.58	20.20	19.61	18.07	76.19	42.72	56.07
13	Area Projects	371.20	217.50	158.91	284.19	262.90	395.74	793.01	897.43	113.17
14	RCH Flexible Pool for State PIPs	610.20	399.51	323.09	673.59	401.34	852.54	1334.63	1925.64	144.28
	(a) Logistics Improvement	10.00	3.00		0.20		1.00	10.00	4.20	42.00

Annexure -3.7.1

DEPARTMENT OF FAMILY WELFARE
BUDGET ESTIMATES, REVISED ESTIMATES & ACTUALS FOR THE YEARS 2002-03, 2003-04 & 2004-05

Sl. No.	Name of Scheme	2002-03		2003-04		2004-05		2002-05		exp as % of outlay
		BE	Actual Expdt.	BE	Actual Expdt.	BE	Expdt.	Outlay 2002-05	Expt.	
1	2		3	5	6	8	9	10	11	12
	CENTRAL SECTOR SCHEMES	190.60	173.81	155.09	371.01	343.97	297.71	689.66	842.53	122.17
1	Social Marketing Area Projects	10.00	5.00		3.70			10.00	8.70	87.00
2	Social Marketing of Contraceptives	115.00	109.50	98.87	156.25	141.72	242.06	355.59	507.81	142.81
3	F.W. Training and Res. Centre, Bombay	1.50	1.48	0.98	0.54	0.07	0.56	2.55	2.58	101.18
4	NIHFW, New Delhi	3.15	3.15	2.60	4.15	4.00	4.62	9.75	11.92	122.26
5	IIPS, Mumbai	1.70	1.70	1.70	1.50	1.14	1.35	4.54	4.55	100.22
6	Rural Health Training Centre, Najafgarh						3.67	0.00	3.67	
7	Population Research Centres	8.00	6.79	5.71	6.90	5.85	7.20	19.56	20.89	106.80
8	CDRI, Lucknow	2.30	2.30	2.30	2.30	2.30	2.30	6.90	6.90	100.00
9	ICMR and IRR	20.00	20.00	20.00	27.00	27.00	30.00	67.00	77.00	114.93
10	Assistance to I.M.A.	0.25	0.25		0.25	0.25	0.25	0.50	0.75	150.00
11	Testing Facilities	0.50	0.50	0.38	0.45		0.45	0.88	1.40	159.09
12	Travel of Experts/Conf./Meetings etc. (Melas)	4.50	3.50	3.42	44.27	42.22	4.00	50.14	51.77	103.25
13	International Co-operation	1.70	1.80	1.34	1.70	1.39	1.25	4.43	4.75	107.22
14	NPSE/National Commission on Population				100.00	100.00		100.00	100.00	100.00
15	NGOs (Public-Private Partnership - PPP)	22.00	17.84	17.79	22.00	18.03		57.82	39.84	68.90
	GRAND TOTAL	4930.00	3944.43	4800.44	4431.85	5798.39	4881.46	15528.83	13257.74	85.38

(Rs. Crores)

3.8 WOMEN AND CHILDREN

Introduction

1 The Tenth Five Year Plan follows the approach for 'Empowerment of Women' as 'Agents of Social Change and Development' and has adopted a Sector-specific 3-Fold Strategy based on the National Policy for Empowerment of Women (2001) viz., i) Social Empowerment, i.e. by promoting education amongst women especially amongst the girl children and providing health & nutrition services to them, ii) Economic Empowerment by facilitating women to take up employment and income generating activities; and iii) Gender Justice to eliminate all types of discrimination against women and girl children. Similarly for children, a 'right-based approach' has been adopted in the Tenth Plan with the strategy of their 'survival, protection and development'. Towards fulfilling these commitments co-ordinated efforts of both governmental and non-governmental organizations working in the field will have to continue during the remaining part of the Tenth Plan. The Department of Women & Child Development as the nodal agency for the empowerment of women and development of children in the country will not only continue implementation of various women and child specific schemes, but will also coordinate with various other women-related programmes which are implemented by other Ministries/Departments.

THE SCHEMES OF THE DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT

2 The Department of Women and Child Development had 26 schemes {17 Central Sector (CS) and 9 Centrally Sponsored Scheme (CSS)} in the beginning of the Tenth Plan after application of Zero Based Budgeting (ZBB) and rationalization of 46 on-going schemes (41 CS and 5 CSS) which were

under implementation during Ninth Five Year Plan. Subsequently, however, three CSs (viz. Distance Education, CRÈME, National Resource Centre for Women) and two CSSs (CIDA Assisted Programme for Himachal Pradesh, ICDS IV) proposed for the Tenth Plan were dropped and a new CS (Scheme on Rescue of Trafficked Women) has been launched in 2004-05. During 2005-06 one CS i.e. Swawlamban has been transferred to the States. Thus, as on date, there are 21 Schemes (14 CS and 7 CSS) i.e., 9 for women and, 7 for children and 5 'Other Combined Schemes' (excluding the National Resource Centre scheme that the Department of Women & Child Development is reconsidering to launch).

REVIEW OF THE ANNUAL PLAN 2004-05 AND ANNUAL PLAN 2005-06

3 The Department of Women & Child Development was provided with an outlay of Rs. 2400 crore for the Annual Plan 2004-05. The expenditure of Rs.2398.38 crore during the year was nearly same as the outlay for the year. The Department has been provided with an outlay of Rs. 3875.29 crore for the Annual Plan 2005-06. The substantial increase in the outlay is mainly due to the earmarked provision of Rs.1500 crore provided under the Integrated Child Development Services (ICDS) scheme for the Central Government to share 50% of cost of supplementary nutrition under ICDS with the States. Under the State sector, Women and Child Development forms part of 'Social Security and Welfare'. The details of the State outlays/expenditure are furnished in the Annexure of Chapter 6.3 of the document on 'Other Special Groups' and are inclusive of the Women and Child Development sector. Scheme and year-wise details of outlays and expenditure and corresponding to physical targets and achievements under the various schemes of the Department of Women and Child Development are furnished at Annexure 3.8.1 and Annexure 3.8.2 respectively. The summary of the

same, including outlay for 2005-06 is given in the Table below:

this was Rs. 5.81 crore. A total of 538 courses were organized during the year. In continuation of the

Table 1

Outlays and Expenditure under Women & Child Development Sector during Annual Plans 2002-03, 2003-04, 2004-05 & Annual Plan 2005-06

(Rs. in Crores)

Sl. No.	Schemes	Tenth Plan Outlay	Annual Plans				
			2002-03	2003-04	2004-05	2005-06	
			Actual	Actual	B.E.	Actual	B.E.
1	2	3	4	5	6	7	8
I	Women & Child Development						
i)	Central Sector Schemes	1148.11	106.06	104.83	185.50	153.35	159.34
ii)	Centrally-sponsored Schemes	12521.89	1975.39	1946.30	2212.47	2243.95	3710.33
II	Food and Nutrition Board						
i)	Central Sector Schemes	10.00	1.55	0.86	2.00	2.70	5.59
ii)	Centrally-sponsored Schemes	100.00	--	0.00	0.03	0.00	0.03
	Grand Total	13780.00	2083.00	2051.99	2400.00	2400.00	3875.29

4 The following paragraphs summarize the scheme-wise position of achievements during Annual Plan 2004-05 and proposals for the Annual Plan 2005-06.

EMPOWERMENT OF WOMEN

i) Social Empowerment

5 Condensed Courses of Education: Started in 1958, the scheme is implemented by the Central Social Welfare Board (CSWB) through NGOs. Its objective is to upgrade educational qualifications and vocational skills of women in order to make them eligible for employment as per changing requirements and demand in the market. Women and girls aged 15 and above are eligible for admission to the courses under the scheme. During 2004-05, the outlay for the scheme was Rs.6 crore. The expenditure against

National Workshop of implementing agencies, beneficiaries, experts in the field of education and State Boards that the CSWB organized in August, 2003, State level Workshops were organized during 2004-05. In pursuance of these Workshops, a National Working Group has been constituted for revamping/evaluation and strengthening the scheme to make it more useful to the target groups. The condensed course of education is a very popular scheme in the rural and semi urban area of the country. As in the past, the scheme during 2005-06 will provide more thrust in coverage to areas particularly in rural and semi urban settings catering to the needs and requirements of young girls and women. The scheme has been provided an outlay of Rs. 6 crore again during 2005-06. The target is to organize 600 courses across the country. The expected outcome is to benefit 14625 women and young girls in their efforts to

upgrade educational qualifications and acquire vocational skills.

6 Awareness Generation Project: The CSWB is implementing the Awareness generation project since 1986-87 for rural and poor women with the aim of creating awareness in the community on issues relating to the status, rights and problems of women. The voluntary organizations organize the awareness camps on topics ranging from status of women vis-à-vis law, health & hygiene, technology, environment, religion, culture, economy, social action, local governance, national integration, communal harmony and legal literacy etc. The expenditure under the scheme was Rs.4.88 crore against the outlay of Rs.5 crore during 2004-05. The target during 2004-05 was to organize 5000 camps against which 4776 camps were organized covering 119150 beneficiaries. The scheme has been provided with the same outlay of Rs.5 crore during 2005-06 and the target is to organize 5000 awareness camps of 8 to 10 days each, with the expected outcome of creating awareness amongst about twelve thousand beneficiaries.

7. Short-stay Homes: This scheme is also implemented by the CSWB through NGOs in order to provide temporary shelter to women and girls who are victims of marital conflict, family mal-adjustment, crime or any other reason for which they are rendered homeless. The scheme provides funds for suitable accommodation with basic amenities to the inmates, besides funds for services like counseling, legal aid, medical facilities, vocational training and rehabilitation of the inmates. Upto 31.3.2005 a total of 342 Short Stay Home units were sanctioned and operating in the country benefiting 18396 women. The outlay for the scheme for 2004-05 was Rs.15 crore against which expenditure was Rs.13.76 crore. The approved outlay for the scheme for 2005-06 is Rs. 15 crore and the target is to sanction about 30 units of Short Stay Homes.

8 Information, Mass Media and Publication: The scheme has a special significance in view of the need for awareness generation particularly for bringing about change in the mindset of people towards

women, and balanced portrayal of women in the society besides, besides making community aware of specific governmental efforts and schemes for the socio-economic empowerment of women and development of children and existing constitutional and legal provisions to safeguard the interests of women and children. The expenditure under the scheme was Rs.11.10 crore against the outlay of Rs.12 crore during 2004-05. The year 2005-06 will be targeted to carry forward the multi-media publicity campaigns and outdoor publicity to inform, educate and motivate people with the same objective of awareness generation in favour of women. Accordingly the scheme has been provided with an outlay of Rs.12 crore for the year 2005-06.

9 Hostel for Working Women: The scheme is in operation since 1972 for the construction/expansion of hostel buildings with day-care centers for children to promote greater mobility of women in the employment market by providing safe and affordable accommodation to them away from their homes. Under this scheme, financial assistance is extended to voluntary organizations, urban local bodies, Universities, Social Welfare Boards, Women Development Corporations and other autonomous organizations to set up hostels for working women. A total of 914 hostels have been set-up in the country since the inception of the scheme. During 2004-05 only 15 hostels could be set up against the target of 43. Lack of suitable proposals for grants has been adversely affecting implementation of the scheme. The funding norms of the scheme are found to be not encouraging enough for NGO participation. The norms are, therefore under revision. Thus expenditure under the scheme during 2004-05 was Rs. 4.82 crore against an outlay of Rs. 10 crore. The scheme has been provided with an outlay of Rs.6.5 crore for the year 2005-06. The expected outcome against this will be 10 new hostels benefiting 800 women.

II) ECONOMIC EMPOWERMENT

10 Swyamsidha: Swyamsidha is a major on-going Centrally Sponsored Scheme (CSS) for the socio-economic empowerment of women through self-

reliant women Self-Help Groups (SHGs). The scheme was launched in 2001 after recasting erstwhile the Indira Mahila Yojana (IMY). Mahila Samridhi Yojana (MSY) which aimed at encouraging thrift amongst women has also been merged with Swayamsidha. The long-term objective of the Swayamsidha is to achieve all-round empowerment of women by ensuring them direct access to, and control over, resources through a sustained process of mobilization and convergence of all the on-going sectoral programmes. The scheme at present covers 650 blocks including 238 IMY blocks. The target is to promote 65000 Self-Help Groups benefiting 11.37 lakh women. Against this, a total of 67457 SHGs have been formed benefiting 9.72 lakh women (as on 31.7.2005). A total of 2412 clusters of SHGs have been formed against the target of 6500 clusters during this period. Similarly, 250 federations of the SHGs have been formed upto July 2005 against the target of 650 under the programme. The outlay provided for Swayamsidha for 2004-05 was Rs.20 crore against which the expenditure was Rs.10.24 crore. An outlay of Rs. 20 crore has again been provided for the scheme for 2005-06. The outlay will be utilized primarily for the purpose of consolidating the gains and achievements made under the scheme in terms of completing the remaining physical targets like clustering and federating of the SHGs formed, besides capacity building, bank-linkages of the SHGs/women beneficiaries to enable them to take up micro-enterprise activities.

11 Swashakti: Swashakti, i.e. Rural Women's Development and Empowerment Project, supported by the World Bank and the International Fund for Agricultural Development (IFAD) is another SHG-based Centrally Sponsored Scheme (CSS) for the socio-economic empowerment of women, specially women agriculturists and farmers and agricultural labourers. The scheme is being implemented through the State Women's Development Corporations and similar bodies in 57 districts of 9 States viz. Bihar, Chhattisgarh, Gujarat, Haryana, Jharkhand, Karnataka, Madhya Pradesh, Uttar Pradesh and Uttaranchal. The scheme was sanctioned in October 1998 but was declared effective by the funding Agencies in April 1999. The Project was for a period

of five years i.e. up to June 2004, but was extended upto June 2005. The year 2005-06, therefore, is the terminal year of the scheme. In a Joint Supervision Mission in 2005, the project has been rated satisfactory by the World Bank on overall progress of the project development objectives and implementation. Against the target of 16,000 SHGs, a total of 17647 SHGs benefiting 2.44 lakh women have been formed under the scheme upto 2004-05. Out of the groups formed 16847 are already involved in group loaning activities and 12112 groups have been linked with the banks having availed the loan of Rs.33.44 crore. 1210 clusters of SHGs have also been formed. An expenditure of Rs.16.02 crore was incurred under the scheme against the outlay of Rs.25 crore during 2004-05. The year 2005-06 being the terminal year of the scheme, efforts during the year will be to complete some on-going tasks like strengthening of weak SHGs, clustering of the SHGs, establishment of Business Counseling Centres, Bank linkages, creation of community assets etc., besides further consolidation of the SHGs formed through appropriate Project intervention. An outlay of Rs.5 crore, therefore, has been provided for the scheme during 2005-06.

12 Rashtriya Mahila Kosh (RMK): Established in 1993, RMK is a premier micro-credit agency of the country with its focus on women and their economic empowerment through provision of credit for livelihood and related activities. RMK extends micro-credit to poor women in a quasi-informal manner through the Intermediate Micro-credit Organizations (IMOs) like NGOs/VOs, Women's Development Corporations, Women Co-operatives, Local bodies etc. The RMK started with a corpus fund of Rs. 31 crore, but at present has a lendable corpus of Rs. 76 crore as on 31.3.2005. The total sanctioned funds upto March 2005 is Rs. 167.42 crore benefiting about 5.21 lakh women. During 2004-05, the total funds sanctioned by RMK was Rs.15.50 crore, but the amount released, including the releases of installments of earlier sanctions was Rs.18.87 crore. The funds provided for RMK in the plan outlay of the Department of Women & Child Development is basically for expansion of its purpose. During 2005-06, RMK will carry forward its activities of providing micro-credit in a quasi informal manner to women/

women-SHG's for them to take up income generating activities through its NGO-partners as 'Outreach Offices of RMK' and 'RMK Nodal Officer' in each office. During 2004-05, the amount provided was Rs. 1.00 crore. However, this amount was not availed by RMK for expansion of its corpus during the year. A token provision of Rs.0.01 crore has been provided for RMK for the year 2005-06.

13 Support to Training-cum-Employment Programme (STEP): This is a Central Sector Scheme under implementation since 1986-87 with the objective of undertaking action-oriented projects intended to enhance the productivity and income-generation of women mainly in core traditional sectors in order to enhance and broaden their employment opportunities and entrepreneurial skills. The scheme is implemented through PSUs, DRDAs, Cooperatives and Voluntary Organizations. The target during 2004-05 was to provide training to 40,000 women which was achieved hundred per cent with an expenditure of Rs.17.82 crore against the outlay of Rs. 25 crore for the year. An outlay of Rs.15 crore has been provided under the scheme for 2005-06 with an expected outcome of providing training to 40,000 women during the financial year.

14 Setting up of Employment & Income Generation Training-cum-Production Centres for Women (Swawlamban): The scheme 'Swawlamban', earlier known as NORAD after the name of the funding agency, i.e. Norwegian Agency for Development Cooperation (NORAD) and is being implemented since 1982-83, with the objective of providing employment-linked training to women mainly in non-traditional sectors to facilitate them to obtain employment or self-employment on a sustained basis. Financial assistance under this scheme is provided to Women's Development Corporations, Public Sector Undertakings/Corporations, Autonomous Bodies and Voluntary Organizations to provide skill training to women in non-traditional trades. The State Women's Development Corporations are the nodal agencies for implementing the scheme through Voluntary Organizations and other Agencies in the State. The outlay for the scheme during 2004-05 was Rs.25 crore. The expenditure

against this was Rs.7.18 crore during the year. The outlay provided for the scheme for 2005-06 is Rs.15 crore with an expected outcome of providing training to 49000 women. However, keeping in view, the large number of proposals being received from the States involving about 36 trades and quite a few of them carrying low financial norms resulting in low financial out go in each case, it has been felt that dealing with the scheme directly at the State level will facilitate timely sanction, better coordination, monitoring/evaluation of the projects in different States/UTs. In view of this, it has been decided to transfer the scheme to the States after meeting all committed liabilities on on-going projects from the budgetary allocation for the scheme in the Union Budget 2005-06.

15 Women in Difficult Circumstances (Swadhar): Started in 2001-02, Swadhar is a scheme to provide support services in terms of shelter, food, clothing and care to marginalized women and girls like destitute, widows, left in religious places, women survivors of natural calamities, trafficked women, women victims of terrorist violence who do not have family support or are living in difficult circumstances. The implementing agencies can be the Social Welfare/Women and Child Welfare Department of State Governments, Women Development Corporations, Urban Local Bodies, reputed Public/Private Trusts or Voluntary Organizations who, having adequate experience and expertise, are willing to take up the responsibility of rehabilitating such women. So far 35 projects have been sanctioned under the scheme. During 2004-05, therefore, a Multi Media Campaign were targeted to provide adequate focus on the Swadhar scheme. An outlay of Rs. 3 crore was provided for the scheme for the year 2004-05 against which the expenditure was Rs.4.21 crore. The scheme has been provided with an outlay of Rs.6 crore for 2005-06 to carry forward the rehabilitation efforts of the marginalized women/girls living in difficult circumstances through education, awareness, skill up-gradation, legal support, counseling and personality development through behavioral training.

16 Scheme on Rescue of Trafficked Women: This is a new scheme launched in 2004-05 as per directives of the High Court in order to facilitate rescue of trafficked

women with the involvement of non-governmental agencies. The scheme envisages participation of the Non-Governmental Sector especially in gathering information and rescue operation. The cost of transporting the trafficked victims to shelter homes, food, clothing, health, legal process and training of the inmates for self-employment/ rehabilitation till they are in the shelter home and eventual transportation of the victims back to their native places are met under the scheme. An amount of Rs. 3 crore was provided for the scheme in the Annual Plan 2004-05 but no fund could be utilized as the scheme is yet to take off. A token provision of Rs. 0.30 crore has been provided for the scheme for 2005-06.

GENDER JUSTICE

17 In pursuance of 'Gender Justice' as one of the three strategies adopted, the Annual Plan 2005-06 reaffirms the major strategy of mainstreaming gender perspective in all sectoral policies and programmes and to work towards the ultimate goal of elimination of gender discrimination and creating enabling environment for gender justice and empowerment of women. The 'Women's Component Plan (WCP)' envisages that not less than 30% of funds/benefits are earmarked under various schemes of women related Ministries/Departments for women. Gender budgeting, which is still in the evolving process, is considered to be critical to ensure a gender-justice or incorporate gender-sensitivity in the budget. The Tenth Plan looks at dissecting the Government budget to establish its gender-differential impact and to translate gender commitments into budgetary commitments through the process of Gender Budgeting. Every governmental policy - fiscal, monetary, trade, industry, poverty alleviation and employment generation, health, education, drinking water supply etc. have all direct impact on women. The Union Budget 2005-06, incorporates a separate statement highlighting the gender sensitivities of the budgetary allocation under 10 demands for grants. Meanwhile, as advised by the Ministry of Finance and Planning Commission, Gender Budget Cells have started operating in almost all Departments/Ministries. The Department of Women and Child Development, being the nodal Department for development of women, has also been entrusted,

following the Union Budget 2005-06, to sensitize all Ministries/Departments and to co-ordinate the gender-budgeting exercise for the subsequent budgets Annual Reports so as to ensure that budgetary commitments are translated into gender commitments in implementation of various programmes, policies and schemes and make the benefit-incidence analysis of the budget to review its gender impact.

18 National Commission for Women (NCW): The National Commission for Women (NCW), set up in 1992 as a statutory body, is in-charge of safeguarding the rights and interests of women and thus has also been working towards gender justice for women in the country. The major activities of the Commission include: investigation, examination and review of all matters relating to the safeguards provided to women under the Indian Constitution; review of implementation of women-specific and women related legislations and to suggest suitable amendments wherever needed; keeping surveillance and facilitating redressal of grievances of women etc. The Commission thus has been in the forefront of the national endeavor to improve the status of women in society and work for their overall empowerment. The outlay provided to the Commission during 2004-05 was Rs. 6 crore against which expenditure was Rs. 2.20 crore. The outlay provided to the Commission for 2005-06 is 4.00 crore.

19 Central Social Welfare Board (CSWB): Towards promoting voluntarism in the field of development of women and children, the CSWB under the aegis of the Department of Women and Child Development has been playing a pioneering role. Set up in August 1953, the Board completed its eventful five decades in August 2003, traversing a long and chequered journey of development of voluntary sector. The Board, at present is a premier organization that is working for the development of women and children through a vast network of voluntary agencies all over the country. The important schemes that the Board has been operating are - Short-stay Homes for Women and Girls, Condensed Courses of Education for Adult Women, Awareness Generation Projects, Family Counseling Centers etc.

DEVELOPMENT OF CHILDREN

20 The rights-based approach with the strategy of 'survival, protections and development of children' has been adopted in the Tenth Plan. The year 2005-6 is significant for the children in view of adoption of the 'National Plan of Action for Children' following the approval of the 'National Charter for Children'.

21 Integrated Child Services (ICDS) scheme: The nation-wide programme of Integrated Child Services (ICDS) Scheme (1975) continues to be the major intervention for the overall development of the young children and the mothers all over the country. The strategy under ICDS is to promote the overall development of young children (0-6 years), especially the girl child and expectant and nursing mothers all over the country through its holistic package of 6 basic services - health check-ups, immunization, referral services, supplementary nutrition, pre-school education and health and nutritional education through a single-window delivery system.

22 ICDS was initiated on a pilot basis in 33 blocks/projects. Over the years, however, by March 2005 the scheme has expanded across the country to 5671 sanctioned projects and 7.62 lakh Anganwadi Centres (including 19 projects and 6817 AWCs sanctioned for J&K during 2004-05) out of which 5422 are operational through 7.07 lakh Anganwadi Centres covering 484.42 lakh beneficiaries (403 lakh children below 6 years and 81 lakh pregnant and lactating mothers. Out of the children 218.41 lakh were beneficiaries under pre-school education). Following the commitment of the National Common Minimum Programme (NCMP) to have functional Anganwadi in every settlement a significant decision that has been taken 2005-06 is for expansion of the ICDS. Accordingly, 456 additional projects and about 1.88 lakh additional Anganwadi Centres (including the 19 projects and 6817 AWCs sanctioned earlier for J&K) have been sanctioned in 2005-06. With this, there will be 6108 projects and about 9.42 lakh Anganwadi Centres across the country.

23 Another major decision that has been taken in 2005-06 in order improve the delivery of ICDS is

regarding sharing of the cost of supplementary nutrition equally between Centre and States w.e.f. 2005-06, which was otherwise met by the States entirely (100%) earlier. To this effect, an earmarked allocation of Rs.1500 crore has been provided under ICDS in the budget of the Department of Women & Child Development in 2005-06.

24 The Kishori Shakti Yojana (KSY) as a component of ICDS is under implementation since 2000 in selected blocks an annual cost of Rs. 1.10 lakh per block as a special intervention for adolescent girls in the age group of 11-18 years by addressing their needs for self-development in terms of nutrition and health status, literacy, numerical skills, vocational skills etc. Recognizing its significance a decision has been taken in 2005-06 for universalisation KSY and an earmarked provision of Rs. 41 crore has been provided under ICDS for 2005-06.

25 ICDS (general) was provided with an outlay of Rs. 1837.44 crore during 2004-05. The expenditure against this is Rs. 1726.67 crore. For the year 2005-06 the outlay for ICDS is Rs. 3510.30 crore. As indicated earlier, the substantial increase in the outlay is because of the additional provision of Rs.1500 crore to share 50% of the cost of supplementary nutrition under the scheme by the central government. Enhancement of outlay has also been necessary to meet the the operational cost involving expansion of the scheme to additional blocks.

26 Out of 5422 ICDS projects in operation, 922 are World Bank Assisted (ICDS) Projects in ten States of Bihar, Jharkhand, Madhya Pradesh, Chhattisgarh, Kerala, Maharashtra, Rajasthan, Tamil Nadu, Uttar Pradesh and Andhra Pradesh. The World Bank-assisted projects were to discontinue after September, 2004. Therefore, a lower outlay of Rs. 270 crore was provided for these projects during 2004-05. However, expenditure was Rs. 423.70 crore during 2004-05 following further extension of the World Bank projects by another 9 months i.e. from 1.10.2004 to 30.6.2005. In anticipation of its discontinuation after June 2005, the project has been provided with a lower outlay of Rs. 135 crore during 2005-06. However,

the project has again been given another 9 months extension up to March 3, 2006 to utilize the savings in IDA assistance by the World Bank.

27 ICDS Training Programme - UDISHA: Training is the most crucial element in any scheme including ICDS. From the inception of the ICDS scheme, comprehensive training strategies are being formulated for the functionaries viz. Anganwadi Workers (AWWs), Anganwadis Helpers (AWHs), Supervisors, Assistant Child Development Project Officers (ACDPOs) and Child Development Project Officers (CDPOs). UDISHA, started in 1999, is a World Bank assisted training programme for the ICDS functionaries. The National Training Component is a part of the overall World Bank assisted Women and Child Development Project and has been renamed as UDISHA. The programme has three main components namely - i) Regular Training - where basic job training is provided to ICDS functionaries; ii) Other Training - wherein area specific innovative trainings are provided; and iii) Information, Education & Communication (IEC) activities. NIPCCD and State Governments/UTs are involved in the training programme of ICDS functionaries. During 2004-05, a total of 58863 ICDS functionaries were trained against the target of 105941. The outlay available under the scheme during 2004-05 was Rs.60 crore against which expenditure was Rs.68.90 crore. An outlay of Rs.40 crore has been provided under the scheme for the year 2005-06. World Bank assistance for UDISHA was also scheduled to be discontinued after September 2004, but has been extended up to 31st march 2006.

28 Some of the major expected outcomes that are to be monitored during 2005-06 under ICDS are State/UT-wise number of ICDS Projects and Anganwadi Centres sanctioned and operationalized, number of beneficiaries i.e. children (0-6yrs), pregnant and lactating mothers attending Anganwadi Centres number children attending pre-school education, prevalence of undernourishment amongst children with a focus on Grade III and Grade IV children, prevalence of breast feeding practices i.e. number of children (%) exclusively breast fed for first six months, besides IMR, MMR and CMR. Similarly number of

Anganwadi Workers/Helpers and CDPOs, Supervisors etc. who have been provided training would form the indicators for outcome monitoring under Udishha which is the scheme for capacity building of ICDS functionaries

29 Crèches and Day-care Centers for Children of Working and Ailing Mothers: Started in 1975, the scheme is being implemented by the CSWB and two other national-level voluntary organizations namely Indian Council for Child Welfare (ICCW) and the Bhartiya Adimjati Sevak Sangh (BAJSS). The scheme aims at providing the critical requirement of daycare services to the children below 6 years of age and mothers belonging to weaker sections. The services provided to the children also include supplementary nutrition, immunization, medical facilities and recreation. Initially, the scheme started with 247 crèche units in 1975-76 covering 6,175 children and now supports 12,470 crèche units benefiting about 3.12 lakh children. The scheme had an outlay of Rs. 30 crore during 2004-05. But expenditure was only Rs. 10.49 crore. The shortfall in expenditure was due to delay in finalization of the revision of financial norms which is under process. In anticipation of revision of financial norms, however, the outlay for the scheme has been kept at Rs.31.50 crore for 2005-06 as well.

30 National Institute of Public Co-operation & Child Development (NIPCCD): The NIPCCD is the apex body for training of functionaries of ICDS scheme. The Institute organizes training programmes, seminars, workshops, conferences, conducts research and evaluation studies and provides documentation and information services in the field of public cooperation and child development. It provides technical advice and consultancy to Government and voluntary agencies in promoting and implementing policies and programmes for child development and voluntary action. The Institute also collaborates with regional and international agencies, research institutions, universities and technical bodies in the areas of training and research for development of women and children. An outlay of Rs. 6.00 crore was provided to NIPCCD in the Annual Plan 2004-05.

The expenditure, however was Rs.2.13 crore. The Institute could organize 84 training programmes against the target of 60 during 2004-05 and provide training to 3492 persons against the target of 1500 during the year. An outlay of Rs.5.00 crore has been made for the institute in the Annual Plan 2005-06. The target is to organize 60 training programmes for about 1,500 trainees and undertake 15 research studies, which would form the indicators for outcome monitoring of the activities of the institute during 2005-06.

31 **Balika Samridhi Yojana (BSY):** As a strategy to discourage gender discrimination and to ensure equality of preference for and to enhance the social status of girl child the scheme of Balika Samridhi Yojana (BSY) was launched in 1997 with the objective of extending financial assistance/ post-delivery grants to Below Poverty Line (BPL) families when a girl-child is born followed by annual scholarships, text books-uniforms etc. when the child goes to school. On the basis of the ZBB exercise in the eve of Tenth Plan, BSY was identified to be transferred to States/ UTs. During 2004-05, however the expenditure under the scheme was Rs. 39.73 crore, benefiting about 8000 girl children against the outlay of Rs. 0.03 crore for the year. During 2005-06 again an outlay of Rs.0.03 crore has been provided for BSY in anticipation of its transfer to the States.

32 **National Nutrition Mission (NNM) :** In pursuance of Prime Minister's announcement during his Independence Day address on 15th August, 2001, a National Nutrition Mission has been set up in July, 2003 under the Chairmanship of the Prime Minister with the concerned Union Ministers and some Chief Ministers, Academicians, Technical Experts and NGOs. An Executive Committee has also been set up under the Chairpersonship of the MOS in-charge of D/WCD with two State Ministers in-charge of Nutrition/WCD/Health, from nutritionally backward States and two State Ministers from States with good performance in nutrition related programmes, each by a rotation for a period of two years, Secretaries of concerned Ministry/ Department of Union

Government and a few experts. The focus of the Mission would be to promote synergy between the various programmes and activities carried out by different Ministries/Departments of the Government in the field of Nutrition in implementation of programmes in a holistic and integrated manner and advise on new programmes that may be necessary, besides ensuring full involvement of State in addressing the silent crisis of malnutrition. For the year 2005-06, a token provision of Rs.0.03 crore has been provided for the Mission.

33 **Food and Nutrition Board (NNB) and Nutrition Education:** The Food & Nutrition Board has been functioning with the objective diversifying Indian diets for improving the nutritional status of the people. Its functions include - nutrition education and training activities, mass awareness campaigns, promotion of infant and young child nutrition and follow-up action on National Nutrition Policy. An outlay of Rs. 2 crore was provided in 2004-05 for the scheme the expenditure against which was Rs. 1.85 crore. The scheme has been provided with an outlay of Rs. 5.59 crore for the year 2005-06.

EXTERNALLY-AIDED PROJECTS

34 In addition to the Government funding, external aid is also received from the outside agencies to support certain women and child development projects. A summary of the externally aided projects in the Tenth Plan and in the Annual Plan 2002-03, 2003-04, 2004-05 and 2005-06 is given in the following Table - 2.

CENTRALLY SPONSORED SCHEMES

35 There are 7 Centrally Sponsored Schemes (CSS) fully funded under the Central Plan. These include- 1) Integrated Child Development Services (ICDS-General); ii) World Bank Assisted ICDS; iii) Training of ICDS Functionary-Udisha; iv) Integrated Women's Empowerment Programme-Swayamsidha; v) Rural Women's Development and Empowerment Project - Swashakti; vi) Balika Samridhi Yojana and vii) National

Nutrition Mission (NNM), being implemented by the Department of Women and Child Development. While 6 schemes are continuing from Ninth Five Year Plan, one scheme i.e. National Nutrition Mission has been introduced from the Tenth Five Year Plan. As has been mentioned earlier the scheme of Balika Samridhi Yojana (BSY) was slated to be transferred to the States. The State-wise release of funds during 2004-05 under the CSSs has been shown in the Annexure - 3.8.3.

ROLE OF VOLUNTARY ORGANIZATIONS

36 The voluntary organizations have been contributing prominently in the field of

empowerment of women and development of children. Their role has been significant, particularly in respect of creating awareness and gender sensitization to change the mindset of people in favour of both women and girl child and also for combating violence/atrocities against the women and the girl child. Voluntary organizations have also been actively involved in participatory rural appraisal, formulating alternative models in the areas of credit, organizing women into SHGs, self-employment etc. The voluntary organizations will, therefore, be encouraged to act as catalytic agents in the process of 'Empowerment of Women and Development of Children' in the year 2005-06 as well.

Table- 2
Outlays and Expenditure under Externally Aided Project (EAP) for Women and Child Development Sector during Tenth Plan and annual Plans 2002-03, 2003-04, 2004-05 and 2005-06

(Rs. in Crores)

Sl. No	Name of the Scheme	Tenth Plan		Annual Plan 2002-03 Actual		Annual Plan 2003-04 RE		Annual Plan 2004-05 BE		Annual Plan 2005-06 BE	
		Total outlay	EAC*	Total outlay	EAC*	Total outlay	EAC*	Total outlay	EAC*	Total outlay	EAC*
1	2	3	4	5	6	7	8	9	10	11	12
I. Central Sector Schemes											
i)	Swawlamban	150.00	25.00	24.50	5.00	19.35	0.00	25.00	0.00	15.00	-
ii)	CREME	0.01	0.01	-	--	--	--	-	-	-	--
iii)	CIDA assisted Programme	0.01	0.01	-	--	--	--	-	-	-	--
iv)	GIA to Research, Publication & Monitoring	25.00	-	0.86	-	0.70	-	1.65	-	2.25	1.25
II. Centrally Sponsored Schemes											
i)	World Bank assisted ICDS Projects	1292.86	969.65	378.75	265.14	411.22	287.85	270.00	198.00	330.00	231.00
ii)	ICDS Training Programme- Udhisha	462.26	323.58	59.10	46.74	51.52	36.66	60.00	42.00	69.00	48.30
iii)	Sw-shakti	75.00	67.00	25.90	22.80	17.20	15.19	25.00	22.50	5.00	4.50
Total		2005.14	1385.25	489.11	339.68	499.99	339.70	381.65	262.50	421.25	285.05

NB: EAC - External Aid Component

**MINISTRY OF HUMAN RESOURCE DEVELOPMENT
DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs. in Crore)

Sl. No.	Name of the Scheme	(2003-04) Actual	Annual Plans (2004-05)		(2005-06) Outlay
			BE	Actual	
1	2	3	4	5	6
I.	<u>CENTRAL SCHEMES</u>				
A.	<u>Welfare & Development of Children</u>				
1.	Creches/Day Care Centres for children of Working/Ailing Mothers	6.03	30.00	10.49	31.50
2.	National Institute of Public Co-operation & Child Development (NIPCCD)	4.36	6.00	2.13	5.00
3.	National Commission for Children	0.00	1.50	0.00	0.10
	Total A	10.39	37.50	12.62	36.60
B.	<u>Welfare & Development of Women</u>				
4.	Hostels for Working Women	5.14	10.00	4.82	6.50
5.	Training cum Production Centres for Women (NORAD)	19.35	25.00	7.18	15.00
	(Swawlamban)				
6.	Support to Training cum Employment Programme (STEP)	13.78	25.00	17.82	15.00
7.	National Commission for Women	3.81	6.00	2.20	4.00
8.	National Credit Fund for Women (RMK)	0.00	1.00	0.00	0.01
9.	Distance Education	— Scheme Dropped —			
10.	Scheme for Women in difficult circumstances (Swadhar)	1.12	3.00	4.21	6.00
11.	GIA to Central Social Welfare Board	46.95	56.00	49.68	60.43
	(i General Grant-in-Aid	24.26	30.00	25.23	34.43
	ii Condensed Courses	4.00	6.00	5.81	6.00
	iii Awareness Projects	5.00	5.00	4.88	5.00
	iv Short Stay Homes)	13.69	15.00	13.76	15.00
	Total B	90.15	126.00	85.91	106.94

**MINISTRY OF HUMAN RESOURCE DEVELOPMENT
DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs in Crore)

Sl. No.	Name of the Scheme	(2003-04) Actual	Annual Plans (2004-05)		(2005-06) Outlay
			BE	Actual	
1	2	3	4	5	6
C. Grant-in-Aid and Other Schemes					
12.	Other Grant-in-Aid	1.17	2.00	1.27	3.25
	i) Research & Monitoring	0.70	1.00	0.90	2.25
	ii) Innovative Work on Women & Child)	0.47	1.00	0.37	1.00
13.	Information and Mass Media	2.98	12.00	11.10	12.00
14.	Information Technology	0.14	5.00	0.37	0.25
	Total C	4.29	19.00	12.74	15.50
D. Food & Nutrition Board					
15.	Implementation of National Nutrition Policy and Nutrition Education	0.86	2.00	1.85	5.59
	Total D	0.86	2.00	1.85	5.59
	Total I (A+B+C+D)	105.69	184.50	113.12	164.63
II. CENTRALLY SPONSORED SCHEMES					
A. Welfare & Development of Children					
16.	Integrated Child Development Services (ICDS)	1458.57	1837.44	1726.67	3510.30
17.	World Bank Assisted ICDS Projects	411.22	270.00	423.70	135.00
18.	Training of ICDS Functionaries (UDISHA)	51.52	60.00	68.90	40.00
19.	Balika Samridhi Yojana (To be transferred to States - awaiting NDC's approval)	0.01	0.03	39.73	0.03
	Total A	1921.32	2167.47	2259.00	3685.33
B. Welfare & Development of Women					
20.	Integrated Women's Empowerment Programme (Swayamsidha)	7.78	20.00	10.24	20.00
21.	Rural Women's Development and Empowerment Project (Swashakti)	17.20	25.00	16.02	5.00
	Total B	24.98	45.00	26.26	25.00
	Total II (A+B)	1946.30	2212.47	2285.26	3710.33
III. NEW SCHEMES					
A. CENTRAL SCHEMES					
22.	CRÈME	— Scheme Dropped —			
23.	National Resource Centre for Women	— Scheme Dropped —			
24.	Scheme on Rescue of Trafficked Women	-	3.00	0.00	0.30
	Total - A	0.00	3.00	0.00	0.30
B. CENTRALLY SPONSORED SCHEMES					
25.	National Nutrition Mission	0.00	0.03	0.00	0.03
26.	CIDA Assisted Programme for	— Scheme Dropped —			
	Himachal Pradesh				
27.	ICDSIV	— Scheme Dropped —			
	Total - B.	0.00	0.03	0.00	0.03
	Total III (A+B)	0.00	3.03	0.00	0.33
	Grand Total (I + II + III)	2051.99	2400.00	2398.38	3875.29

**DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT
SCHEME-WISE TARGETS AND ACHIEVEMENTS**

(Rs in Crore)

Sl.	a	Units	Annual Plans			
			2003-04	2004-05		2005-06
			Ach.	Targets	Ach.	Targets
1	2	3	4	5	6	7
I.	CENTRAL SCHEMES Welfare & Development of Children Creches/Day Care Centres for children of Working/Ailing Mothers (Cumulative Figures)	No. of Creches Benef. (in lakhs)	12470 3.11	12470 3.11	12470 3.12	A. 1. 12470 3.12
2.	National Institute of Public Co-operation & Child Development (NIPCCD)	No. of Train. Prog. No. of Res. Study	95 10	60	84	60 15
B.	Welfare & Development of Women					
3.	Hostels for Working Women	No of Addi. Hostels No of women Benef.	13 1188	43 4250	15 1000	10 800
4.	Training cum Production Centres for Women (NORAD) (Swalamban)	No. of Women Benef. (in '000)				
			71	287	80	49
5.	Support to Training cum Employment Programme (STEP)	No. of Women Benef. (in '000)				
			16	40	40	40
6.	National Credit Fund for Women (RMK) (Figures are Cumulative) (Rs. in Crore)	Lendable Funds Upto 2003-04 Total Sanctions				
			54.16		76.00	
			151.92		167.42	
		No. of Women Beneficiaries	5 Lakhs (Approx.)		5 Lakhs (Approx.)	
7.	Scheme for Women in difficult circumstances (Swadhar)	No. of Centers	11			
8.	Grant-in-aid to Central Social Welfare Board					
	i General Grant-in-Aid					
	ii Condensed Courses	No. of courses	392	1803	538	600
	iii Awareness Projects	No. of camps	6602	5000	4776	5500
	iv Short Stay Homes (SSH)	No. of new SSH	32	200	52	30
C.	Grant-in-Aid and Other Schemes					
9.	Other Grant-in-Aid					
	i) Research & Monitoring	No. of new studies No. of seminar Support to res. orgn	22 3 -	45	30	60
	ii) Innovative Work on Women & Child)	No. of orgn.	7			
10.	Information and Mass Media	Vedeo Films/Sports Radio prog. Radion NER Telicast of TV Serial	- 104 - -			

**DEPARTMENT OF WOMEN AND CHILD DEVELOPMENT
SCHEME-WISE TARGETS AND ACHIEVEMENTS**

(Rs in Crore)

Sl.	a	Units	Annual Plans			
			2003-04	2004-05		2005-06
			Ach.	Targets	Ach.	Targets
1	2	3	4	5	6	7
11.	Information Technology		-			
D.	Food & Nutrition Board					
12.	Implementation of National Nutrition Policy and Nutrition Education	No. Of Traning Coures				
II.	CENTRALLY SPONSORED SCHEMES					
A.	Welfare & Development of Children					
13	Integrated Child Development Services (ICDS)	No .of Projects				
	(Figures are Cumulative)	Sanctioned	5652		5671	6108
		Operational	5267		5422	5652
		No. of AW Center				
		Sanctioned	744673		762000	942000
		Operational	649307		707000	740000
		Total Beneficiaris	41508678		48442000	
		Children	34151177		40300000	
	Expectant & Nursing Mothers		7357501		8100000	
14.	World Bank Assisted ICDS Projects	No. of new project	922			
15.	Training of ICDS Functionaries	1. CDPO Training		Total	Total	
		a.Job Training courses	373	105941	58863	
		b. Ref Training	129	ICDS	ICDS	
		II.Supervisor Training		Functionaries		
		a.Job Training courses	1891			
		b. Ref Training	1705			
		III.AWW Training	83	106	59	
		in ('000)				
16.	Balika Samriddhi Yojana	No. of Benef.	-		8000	
	(To be transferred to States - awaiting NDC's approval)					
B.	Welfare & Development of Women					
17.	Integrated Women's Empowerment Programme (Swayamsidha)	No. of Blocks	650	650	250	
		SHGs		6500	2412	
		No of Benef.			927000	1137000
18.	Rural Women's Development and Empowerment Project (Swa-shakti)	No. of new SHGs to be formed	17640	16000	17647	

CENTRALLY SPONSORED SCHEMES (CSS)
Name of the Scheme : Integrated Child Development Services (ICDS)
Year of Inception : 1975-76

(Rs. in Lakhs)

Sl. No.	Name of State/Union Territories	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05
1	2	3	4	5
	STATES			
1	Andhra Pradesh	8564.65	8364.10	7277.34
2	Arunachal Pradesh	2522.72	1552.73	1697.61
3	Assam	7988.33	4388.19	15799.37
4	Bihar	1934.97	1754.59	9408.47
5	Chhattisgarh	2934.24	3157.19	3275.49
6	Goa	430.75	418.72	286.33
7	Gujarat	6905.28	9112.10	12405.58
8	Haryana	4297.19	4019.04	4674.34
9	Himachal Pradesh	2133.77	1588.66	2617.26
10	Jammu & Kashmir	3666.22	2074.09	3457.78
11	Jharkhand	4767.38	1881.25	3824.62
12	Karnataka	10541.29	10622.14	11023.50
13	Kerala	5895.08	5527.08	5546.74
14	Madhya Pradesh	6040.51	7457.79	6263.10
15	Maharashtra	12199.16	13824.43	11930.96
16	Manipur	2360.06	1413.99	2054.55
17	Meghalaya	1156.87	876.52	1450.81
18	Mizoram	1139.16	832.80	781.68
19	Nagaland	2376.47	1486.21	1358.50
20	Orissa	8676.42	10387.11	9968.40
21	Punjab	3677.09	4432.80	3904.27
22	Rajasthan	7324.27	8042.75	7849.67
23	Sikkim	280.97	173.69	332.88
24	Tamil Nadu	13410.76	8453.73	12303.16
25	Tripura	1333.21	1797.81	1414.45
26	Uttar Pradesh	9249.89	14303.96	15100.87
27	Uttaranchal	836.21	1282.83	1723.77
28	West Bengal	16229.63	14820.34	12633.07
	TOTAL (States)	148872.55	144046.64	170364.57
	UNION TERRITORIES			
1	A & N Islands	164.32	189.70	185.39
2	Chandigarh	121.50	140.11	155.26
3	Dadra & Nagar Haveli	42.00	48.50	48.27
4	Daman & Diu	43.24	41.41	38.98
5	Delhi	986.18	1159.21	1118.36
6	Lakshadweep	30.83	38.58	25.15
7	Pondicherry	237.09	203.36	218.89
	TOTAL (UTs)	1625.16	1820.87	1790.30
	GRAND TOTAL	150497.71	145867.51	172154.87

Source :- State Plan Division

* Not yet Finalised

Annexure - 3.8.3(ii)

CENTRALLY SPONSORED SCHEMES (CSS)
Name of the Scheme : World Bank assisted ICDS Project
Year of Inception : 1991

(Rs. in Lakhs)

Sl. No.	Name of State/Union Territories	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05
1	2	3	4	5
	STATES			
1	Andhra Pradesh	--	1745.00	5490.00
2	Arunachal Pradesh	5540.00	--	--
3	Assam	--	--	--
4	Bihar	569.00	3600.00	4103.00
5	Chhattisgarh	347.00	3300.00	2846.00
6	Goa	--	--	--
7	Gujarat	--	600.00	--
8	Haryana	--	343.00	--
9	Himachal Pradesh	--	--	--
10	Jammu & Kashmir	--	300.00	--
11	Jharkhand	196.00	1200.00	3684.00
12	Karnataka	--	500.00	--
13	Kerala	426.00	4000.00	2448.00
14	Madhya Pradesh	858.00	7900.00	6836.00
15	Maharashtra	6124.00	5200.00	2104.00
16	Manipur	--	--	--
17	Meghalaya	--	--	--
18	Mizoram	--	--	--
19	Nagaland	--	--	--
20	Orissa	--	1000.00	1500.00
21	Punjab	--	468.00	--
22	Rajasthan	3355.00	3200.00	4014.00
23	Sikkim	--	--	--
24	Tamil Nadu	--	2000.00	1568.00
25	Tripura	--	--	--
26	Uttar Pradesh	4053.00	4500.00	7066.00
27	Uttaranchal	--	500.00	600.00
28	West Bengal	--	737.00	--
	TOTAL (States)	21468.00	41093.00	42259.00
	UNION TERRITORIES			
1	A & N Islands	--	--	--
2	Chandigarh	--	--	--
3	Dadra & Nagar Haveli	--	--	--
4	Daman & Diu	--	--	--
5	Delhi	--	--	--
6	Lakshadweep	--	--	--
7	Pondicherry	--	--	17.00
	TOTAL (UTs)	0.00	0.00	17.00
	GRAND TOTAL	21468.00	41093.00	42276.00

Source :- State Plan Division

* Not yet Finalised

CENTRALLY SPONSORED SCHEMES (CSS)
Name of the Scheme : Udisha ICDS Training Programme
Year of Inception : 1999

(Rs. in Lakhs)

Sl. No.	Name of State/Union Territories	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05
1	2	3	4	5
	STATES			
1	Andhra Pradesh	780.00	1026.78	504.02
2	Arunachal Pradesh	8.00	--	--
3	Assam	132.75	101.26	200.00
4	Bihar	78.77	--	100.00
5	Chhattisgarh	250.00	124.00	290.72
6	Goa	5.00	1.98	8.19
7	Gujarat	150.00	182.44	60.00
8	Haryana	52.22	83.84	107.93
9	Himachal Pradesh	60.63	15.00	70.00
10	Jammu & Kashmir	62.53	41.79	--
11	Jharkhand	100.00	--	211.04
12	Karnataka	158.00	219.73	230.00
13	Kerala	300.00	58.42	408.42
14	Madhya Pradesh	744.17	644.98	658.76
15	Maharashtra	611.93	574.44	789.48
16	Manipur	--	39.56	11.10
17	Meghalaya	25.00	5.00	17.00
18	Mizoram	10.28	19.83	14.00
19	Nagaland	40.00	23.07	25.00
20	Orissa	50.00	136.70	214.53
21	Punjab	100.00	41.41	52.00
22	Rajasthan	946.27	484.90	--
23	Sikkim	--	0.00	--
24	Tamil Nadu	48.42	401.54	655.39
25	Tripura	70.73	25.01	37.87
26	Uttar Pradesh	356.15	291.27	1397.00
27	Uttaranchal	110.94	80.00	135.00
28	West Bengal	400.00	316.35	436.52
	TOTAL (States)	5651.79	4939.30	6633.97
	UNION TERRITORIES			
1	A & N Islands	--	3.48	3.00
2	Chandigarh	--	2.43	--
3	Dadra & Nagar Haveli	--	0.00	--
4	Daman & Diu	--	0.00	--
5	Delhi	28.00	13.21	20.00
6	Lakshadweep	--	1.06	--
7	Pondicherry	3.96	2.18	1.00
	TOTAL (UTs)	31.96	22.36	24.00
	GRAND TOTAL	5683.75	4961.66	6657.97

Source :- State Plan Division

* Not yet Finalised

Annexure - 3.8.3(iv)

CENTRALLY SPONSORED SCHEMES (CSS)
Name of the Scheme : Swyam-siddha
Year of Inception : 1995

(Rs. in Lakhs)

Sl. No.	Name of State/Union Territories	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05
1	2	3	4	5
	STATES			
1	Andhra Pradesh	38.60	--	143.57
2	Arunachal Pradesh	9.00	--	--
3	Assam	71.50	--	--
4	Bihar	76.00	--	--
5	Chhattisgarh	--	39.00	25.00
6	Goa	--	--	--
7	Gujarat	--	--	--
8	Haryana	18.00	69.00	33.60
9	Himachal Pradesh	--	3.63	39.17
10	Jammu & Kashmir	33.05	--	28.00
11	Jharkhand	34.00	51.01	--
12	Karnataka	64.00	99.06	25.22
13	Kerala	35.00	33.89	20.00
14	Madhya Pradesh	51.00	--	45.00
15	Maharashtra	--	81.00	136.00
16	Manipur	4.00	12.39	19.31
17	Meghalaya	--	6.00	5.00
18	Mizoram	11.00	5.00	13.74
19	Nagaland	9.00	11.41	23.92
20	Orissa	51.00	50.00	92.14
21	Punjab	--	--	--
22	Rajasthan	--	--	25.00
23	Sikkim	4.00	8.00	17.00
24	Tamil Nadu	62.00	70.00	175.00
25	Tripura	4.00	9.00	6.50
26	Uttar Pradesh	--	122.44	--
27	Uttaranchal	16.00	--	25.00
28	West Bengal	49.94	76.98	50.00
	TOTAL (States)	641.09	747.81	948.17
	UNION TERRITORIES			
1	A & N Islands	7.90	--	--
2	Chandigarh	0.90	--	--
3	Dadra & Nagar Haveli	1.00	--	--
4	Daman & Diu	--	--	--
5	Delhi	7.90	5.68	--
6	Lakshadweep	--	--	--
7	Pondicherry	4.00	--	--
	TOTAL (UTs)	21.70	5.68	0.00
	GRAND TOTAL	662.79	753.49	948.17

Source :- State Plan Division

* Not yet Finalised

CENTRALLY SPONSORED SCHEMES (CSS)

Name of the Scheme : Swashakti

Year of Inception : 1998

(Rs. in Lakhs)

Sl. No.	Name of State/Union Territories	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05
1	2	3	4	5
	STATES			
1	Andhra Pradesh	--	--	--
2	Arunachal Pradesh	--	--	--
3	Assam	--	--	--
4	Bihar	130.00	75.00	67.00
5	Chhattisgarh	75.00	50.00	82.00
6	Goa	--	--	--
7	Gujarat	200.00	250.00	197.00
8	Haryana	200.00	20.00	143.00
9	Himachal Pradesh	--	--	--
10	Jammu & Kashmir	--	--	--
11	Jharkhand	175.00	75.00	120.00
12	Karnataka	535.00	500.00	378.00
13	Kerala	--	--	--
14	Madhya Pradesh	425.00	400.00	339.00
15	Maharashtra	--	--	--
16	Manipur	--	--	--
17	Meghalaya	--	--	--
18	Mizoram	--	--	--
19	Nagaland	--	--	--
20	Orissa	--	--	--
21	Punjab	--	--	--
22	Rajasthan	--	--	--
23	Sikkim	--	--	--
24	Tamil Nadu	--	--	--
25	Tripura	--	--	--
26	Uttar Pradesh	392.83	50.00	234.00
27	Uttaranchal	105.00	145.00	104.00
28	West Bengal	--	--	--
	TOTAL (States)	2237.83	1565.00	1664.00
	UNION TERRITORIES			
1	A & N Islands	--	--	--
2	Chandigarh	--	--	--
3	Dadra & Nagar Haveli	--	--	--
4	Daman & Diu	--	--	--
5	Delhi	--	--	--
6	Lakshadweep	--	--	--
7	Pondicherry	--	--	--
	TOTAL (UTs)	0.00	0.00	0.00
	GRAND TOTAL	2237.83	1565.00	1664.00

Source :- State Plan Division

*** Not yet Finalised**

3.9 ART AND CULTURE

The mandate of the Ministry of Culture has been to preserve and promote all forms of art and culture. The activities range from generating cultural awareness at the grassroot level to promoting cultural exchanges at international level. The Ministry has also been encouraging a variety of contemporary creative arts. It is also responsible for preservation of historic monuments and records, exploration and excavation of archaeological sites, maintenance and expansion of libraries and museums of national importance. These activities are carried out through a number of attached and subordinate offices and other institutions under the Ministry.

2. The Ministry of Culture implements the plan programmes through 16 schemes for promotion and dissemination of art and culture. All major activities of the Ministry are organized under the broad heads - promotion and dissemination, archaeology, archives and records, anthropology, public libraries, museums, performing arts, institutions of Buddhist and Tibetan studies, IGNC and activities of North Eastern Region. An amount of Rs 551.12 cr has been allocated during Annual Plan 2005-06 for all schemes of Ministry of Culture.

REVIEW OF ANNUAL PLAN 2004-05

3. The Annual Plan allocation for the year 2004-05 for Ministry of Culture is Rs 400 cr. However, an amount of Rs 306.54 cr has been spent during the year. There has been around 77% fund utilization in the year 2004-05. No specific quantifiable targets were indicated under the Central Sector Schemes. The emphasis has been laid on digitization and computerization of records apart from other on-going programmes for preservation and conservation of various art and culture forms, fragile and brittle manuscripts.

4. The Archaeological Survey of India (ASI) carried out excavations at some important sites - Thanesar (Kurukshetra), Bhirrana (Haryana), Baror (Rajasthan), Adichanallur (Tamilnadu), Daulatabad Fort (Maharashtra), Pattadakal (Karnataka). Another 16 sites were recommended for excavation. The Underwater Archaeology Wing also carried out

exploration and excavation in Lakshadweep, Elephanta Island, Mahabalipuram and Dwarka.

5. During the year 2004-05, eight monuments/sites were declared protected under ASI. Three sites, viz., Champaner in Gujarat, Chhatrapati Shivaji Terminus, Mumbai, the Brihadeswara Temple complex, Gangaikonda Cholapuram and the Airavatesvaira temple complex (both called as the Great Living Chola Temples) were inscribed on the World Heritage List of UNESCO in 2004. More than 678 monuments were taken up for conservation and structural repairs, chemical preservation besides day-to-day maintenance of 3656 monuments.

6. Museums have been directed to lay emphasis on digitization and documentation of work of art. The National Museum organized a special photographic exhibition entitled 'Indian Heritage' in collaboration with ASI. It also extended institutional and technical support to Anthropological Survey of India to organize an exhibition on Human Origins, Genome and People of India. Modernization of its permanent galleries is in progress. As far as the activities of National Gallery of Modern Art (NGMA) are concerned, 39 works of art from the collection were restored. About 66 works of art were acquired during the year by way of purchase. An exhibition of contemporary art was also held to commemorate the Golden Jubilee Celebrations of NGMA.

7. Preservation and conservation of rare books and other documents stored in the library is one of the chief activities of the National Library. National Library, Central Secretariat Library (CSL), State Central Library, Mumbai have been engaged in digitization of old books and manuscripts and retro-conservation of catalogues.

8. A state-of-the-art Science Centre, the first turnkey overseas venture of National Council of Science Museums (NCSM), was developed in Port Louis, Mauritius. To mark the yearlong celebration of 2004 as Year of Scientific Awareness, NCSM organized various programmes such as science festivals in collaboration with Navodaya Vidyalaya Samiti.

9. Asiatic Society, being one of the leading centers of study of Indology in the world, was declared an 'Institution of National Importance'. The National Mission on Manuscripts has taken up a pilot activity of digitization of manuscripts covering J & K, Assam, Orissa, TamilNadu and Kerala.

10. The Zonal Cultural Centres (ZCC) set up in the States and UTs continued to organize cultural programmes in rural and urban areas and extended support to folk and traditional artistes. The North Eastern Zone Cultural Centre completed the documentation project on art forms of Mizoram entitled 'Documentation of Dying and Vanishing Art Forms in North East Region'. Research oriented documentation on various art forms is being taken up in all the ZCCs which aim at protecting the vanishing art forms.

11. Under the National Culture Fund (NCF), the following projects were undertaken in collaboration with private houses - Shaniwarwara (Pune), Jnana Pravaha (Varanasi), Humayun's Tomb (Delhi), Durgapur Children's Society (West Bengal), five heritage sites in five states in collaboration with Indian Oil Foundation and Indian Oil Corporation, Taj Mahal (Agra) in collaboration with Taj Group of Hotels and Jantar Mantar (New Delhi) in collaboration with APJ Group.

12. The Central Institute of Buddhist Studies continue to impart education in all spheres of Buddhist studies to young lamas and other interested students. The institutes that thrive for promotion of Buddhist and Tibetan studies continue their pioneering work.

Ministry of Culture :

(Rs. in crore)

S. No	Sector/ Major Head	X Plan Outlay 2002-2007	Annual Plan 2002-2003 Expd.	Annual Plan 2003-2004 Expd.	Annual Plan 2004-2005 (BE)	Annual Plan 2004-05 Expd.	Annual Plan 2005-2006 (BE)
1	Modernization/ Computerization	4.39	0.77	0.73	2.75	0.15	1.00
2	Promotion & Dissemination	362.43	53.00	74.98	90.96	81.57	116.90
3	Archaeology	284.83	61.42	46.72	70.00	58.97	80.00
4	Archives & Records	74.11	8.18	81.98	35.08	17.24	31.69
5	Museums	304.13	43.59	56.15	68.51	68.45	84.96
6	Anthropology & Ethnology	40.02	6.04	59.36	06.85	8.06	9.57
7	Public Libraries	131.05	15.54	20.02	23.70	18.22	37.89
8	IGNCA	90.00	0.00	0.70	0.40	0.40	0.50
9	Institutions of Buddhist & Tibetan Studies	45.70	8.83	64.70	09.90	8.68	11.89
10	Other Exp. (Memorials)	49.35	8.50	86.01	10.90	10.15	59.80
11	Activities for North East Region	154.00	21.21	0.00	35.45	*	55.11
12	Building Projects of subordinate offices (Plan Capital)	180.00	27.00	15.36	45.50	34.65	661.80
	Total	1720.00	254.07	243.25	400.00	306.54	551.12

*Separate bifurcation of NER is not available.

Chapter 4

Employment, Vocational Education & Skill Development

EMPLOYMENT

Employment generation, on a sustainable basis, continues to be one of the important objectives of planned economic development. The need for generation of adequate employment opportunities, so as to progressively reduce the number of unemployed over a period of time has been emphasized and articulated in all the Plans. Tenth Plan aimed at creation of gainful high quality employment to the additional labour force during the Tenth Plan period. The assessment of unemployment situation in the base year of the Tenth Plan 2002 showed that 35 million employment opportunities are required to be created to clear the backlog of unemployment and accordingly, it listed providing gainful high quality employment to the additions to the labour force as one of the monitorable objectives.

2. To create additional employment opportunities the Tenth Plan addressed areas of employment potential such as the small and medium enterprises, agriculture, agro processing including animal husbandry, and services sector like health and education. The unorganized sector in which nearly 92% of the country's work force is engaged has been emphasised to improve the quality of employment in this sector.

3. According to Employment and Unemployment Surveys of National Sample Survey Organisation (NSSO), unemployment rate on Current Daily Status (CDS) has increased from 5.99% in

1993-94 to 7.32% in 1999-2000. The growth of employment has been measured at 1.07% per annum during 1994-2000 as compared to 2.7% per annum during 1983 to 1994. The labour force growth during 1994-2000 has been estimated at 1.31%. Table-1 presents the employment-unemployment scenario. The higher growth in the labour force than work force during 1994-2000 has led to increase in unemployment during the period. The next quinquennial round conducted by NSSO during July 2004-June 2005 is 61st round. The results of 61st rounds are not yet available. At the request of Planning Commission, NSSO, will be collecting information on vocational training attained by the persons in the labour force specifically for youth in the age group

	1983 (in million)	1993-94 (in million)	1999-2000 (in million)	Annual Percentage Growth	
				1983-94	1994-2000
Work Force	239.57	315.84	336.75	2.7	1.07
Labour Force	261.33	335.97	363.33	2.43	1.31
Unemployed	21.76	20.13	26.58	-0.08	4.74
Unemployment Rate (%)	8.3	5.99	7.32		

Source: - NSSO

15-29 years in the 61st round. The information on vocational training collected through NSS round would prove useful to study employment of the labour force by their level of vocational education.

4. NSSO also brings out annual surveys on employment and unemployment over and above the quinquennial surveys. Based on these annual surveys, employment situation has improved since 2001. According to Usual Principal and Subsidiary Status (UPSS), labour force and employment in 2000-01 (56th round) were 415.02 million and 408.17 million respectively. During January-December 2003 (59th Round), labour force and employment increased to 448.94 million and 440.25 million respectively. During 2001-2003, the labour force grew at 3.19 per cent per annum and work force grew at 3.07 per cent per annum respectively.

ORGANISED SECTOR EMPLOYMENT

5. Only 8 percent of the work force of the country is employed in the organized sector. The data on employment in the organised sector shows a decline in absolute employment between 2001 and 2003 in both the public and private sector (Table 2).

Table 2: Estimates of Employment in Organised Sector

(Lakh persons as on March 31)

Years	Public Sector	Private Sector	Total
2001	191.38	86.52	277.89
2002	187.73	84.32	272.06
2003	185.80	84.21	270.00

Source: Ministry of Labour, DGE&T.

6. This suggests that while employment is increasing in the unorganised sector in response to growth, there is actually a contraction in employment in the organised sector, which is the preferred and chosen sector for employment by new entrants to the labour force. The employment in the organised sector has declined from 27.8 million in 2001 to 27 million only in 2003. Assuming that organised sector employment is of better quality and unorganised sector employment suffers from several shortcomings, it is necessary to improve the employment condition in the unorganised sector with a view to improvement in incomes, facilities and social security measures.

Steps taken in this direction are elaborated in the Section on Labour Welfare and Social Security in Chapter 5.4.

EMPLOYMENT SERVICE

7. Employment Service within the Government set up is being delivered through a network of 947 employment exchanges. The main activities of employment exchanges are registration and placement of job seekers. The year-wise detail regarding number of employment exchanges, registration and number of job seekers on the live register of employment exchanges are given in Table 3 below.

Table 3: Number of Job Seekers in Employment Exchanges

Year	Emp. Exchanges	Registrations (Lakh Persons)	Live Register (Lakh Persons)
1994	891	59.27	366.96
1995	895	58.58	367.42
1996	914	58.72	374.30
1997	934	63.22	391.40
1998	945	58.52	400.90
1999	955	59.66	403.71
2000	958	60.42	413.44
2001	938	55.53	419.96
2002	939	50.64	411.71
2003	945	54.63	413.89
2004 (P)	947	36.11	409.20

(P) Data for the period January 2004 to August 2004.

Source: Annual Report 2004-05, Ministry of Labour and Employment

8. Employment Assistance is provided to certain categories of population such as physically handicapped, Scheduled Castes and Scheduled Tribes, through special employment exchanges for physically handicapped and coaching-cum-guidance centres for SCs/STs.

9. Besides registering and doing placement of jobseekers, the employment exchanges are also involved in career counseling and promotion of self-employment. Self Employment Promotion Cells have

been established in 28 selected employment exchanges. Up to end of May 2004, approximately 79,082 persons have been placed in various self-employment ventures.

NEW INITIATIVES

National Food For Work Programme

10. The National Food for Work Programme (NFFWP) was launched on 14 November 2004 in 150 districts identified as most backward. There is not only a high demand for wage employment in these areas, but they also need certain minimum infrastructure for supporting livelihoods for the poor. Such a programme would:

1. Ensure a minimum level of employment and incomes to the poor;
2. Give the poor an opportunity to develop their collective strength, improve their economic position and reduce their vulnerability;
3. Discourage migration;
4. Provide access to health, education and welfare services in the village itself;
5. Expedite the construction of environment friendly infrastructure works which enhance productivity levels (both farm and off farm)

11. The objective of the programme is to provide additional resources to 150 most backward districts in the country so that generation of supplementary wage employment and provision of food security through creation of need based economic, social and community assets in these districts is further intensified. Foodgrains are provided to the States free of cost. Works are taken up under the programme in accordance with the Five Year Perspective Plan. The Collector is responsible for preparation of the Perspective Plan and programme implementation.

NATIONAL RURAL EMPLOYMENT GUARANTEE BILL

12. As per the commitment in the National Common Minimum Programme (NCMP), the Government has made National Rural Employment Guarantee Act, according to which State Governments shall provide 100 days of unskilled manual work in a financial year to every poor household in the rural areas whose adult members volunteer to do such work. In order to make the programme result-oriented, it has been proposed that the scheme should be implemented in phases. Accordingly in the first phase, the Scheme would be implemented in 200 districts. It will be extended to other districts, based on the experience gained from the first phase.

13. The incidence of unemployment and under employment is higher among the lower income groups. It is more severe in the districts where agricultural productivity is low and rural infrastructure is inadequate to attract investment. These districts generally have more population from weaker sections (SCs/STs), among whom poverty is more extensive and severe. Employment guarantee is required to provide a certain minimum level of assured income, against work done at such locations. A beginning has been made in the restructuring of the special employment programmes for the poor, in the form of the NFFWP, which will continue in the form of National Rural Employment Guarantee. Detail on this scheme is given in the Chapter 5.1 on Poverty Alleviation in Rural India - Strategy & Programmes.

VOCATIONAL EDUCATION & SKILL DEVELOPMENT

Vocational Training

14. Vocational training, being a concurrent subject, the Central Government and State Governments share responsibilities. At the national level, Director General of Employment & Training (DGE&T), Ministry of Labour is the nodal Department for formulating policies, laying down standards, conducting trade testing and certification,

etc. in the field of vocational training. A number of training institutions like Advanced Vocational Institutes, Central Training Institute, Advanced Vocational Training Institutes for Electronics & Process Instrumentation, Central Staff Training & Research Institute, Regional Directorates of Apprenticeship Training, National & Regional Vocational Training Institutes, Model Industrial Training Institutes, National Instructional Media Institute, Apex Hi-Tech Institute, Foreman Training Institute are run by the DGE&T to cater to the requirements of vocational training. At the State level, the State Govt. Departments are responsible for vocational training programmes. Each State Govt. has a Directorate of Technical Training/ Directorate of Employment & Training, which is responsible for implementation of training programmes run by the ITIs and for the implementation of the provisions of Apprenticeship Act in respect of the State Governments and private establishments. The Central Government is advised by National Council for Vocational Training (NCVT), a tripartite body, to have representatives from employers, workers and Central State Governments.

15. In order to expand Vocational Training facilities substantially in the country and for deriving maximum utilization of the existing infrastructure, various polytechnics/ other educational institutions, having sufficient potential and infrastructure have been permitted to run ITIs in second shift as per the norms laid down in the Training manual for Industrial Training Institutes and centers. To promote participation of women in Craftsmen Training, the NCVT has recommended that the State Governments reserve 25% seats for women in general ITIs. The Women Industrial Training Institutes (WITIs) and Womens' wings in general ITIs impart training in Basic Skill Courses (as under Craftsmen Training Schemes) in selected trades out of NCVT approved 50 Engineering and 48 Non-engineering trades.

CRAFTSMEN TRAINING SCHEME

16. There is training infrastructure with 5068 Industrial Training Institutes (I.T.Is) (out of which 1883 are under government sector and the remaining 3185 are in the private sector) having 7.30 lakh seats

in the States. (The number of I.T.Is / I.T.C.s with seating capacities in various States/U.T.s may be seen at Annexure 4.1). Apart from I.T.I.s /I.T.C.s., Craftsmen Training in 22 trades is also imparted through 6 Model Training Institutes (MTIs) attached to 5 Advanced Training Institutes (ATIs) and one Central Training Institute (CTI) under the DGE&T. Besides, one National Vocational Training Institute (NVTI) and 10 Regional Vocational Training Institutes (RVTIs) have been imparting craftsmen training in women's occupation. Four model Industrial Training Institutes (MITIs) are also engaged for imparting training on modular pattern in the specialized areas.

APPRENTICE TRAINING SCHEME

17. The Apprentices Act, 1961 covers 254 group of industries and about 20700 establishments engage apprentices. A total of 1,70,848 training seats for the trade apprentices in 153 trades have been utilized against 2,53,541 seats identified in the establishments covered under the Act. Further, 103 subject fields have been designated for Graduate & Technician Apprentices and 95 for Technician (Vocational) Apprentices. A total of 48,744 training seats have been utilized against 76,182 seats identified for these categories. Additional 5414 new establishments have been identified and brought to the notice of the concerned State Apprenticeship Advisers for surveying such establishments for location of seats and utilization thereof. The syllabi of trade viz. Desktop Publishing operator, Mason/Building Constructor and Plumber have been revised under the Apprentices Act, 1961. Major activities under Central Plan for Vocational Training implemented by Ministry of Labour and Employment are given in Annexure 4.2.

CENTRALLY SPONSORED SCHEMES

(i) Establishment of ITIs in North Eastern States & Sikkim:

18. The Centrally Sponsored Scheme on 'Establishment of new Industrial Training Institutes in the North Eastern States & Sikkim' is being implemented for Strengthening and Modernization of existing I.T.I.s, Establishment of new I.T.I.s and

providing technical assistance for training of faculty/ sponsored candidate at Budget Outlay of Rs. 17.69 crore during 2005-06. The major components of the Scheme are Civil Works for construction of new ITIs and addition / alteration to existing ITIs for their modernization / strengthening, Procurement of equipment and machinery for new as well as existing ITIs and Technical Assistance for staff training i.e. trainees and trainers of ITIs in DGE&T institutes and ITIs other than in North-Eastern States. (State-wise release of funds is given in Annexure 4.3).

19. The Centrally Sponsored Scheme of Establishment of ITIs in North Eastern States & Sikkim was extended to the State of Jammu & Kashmir at a total cost of Rs. 30.60 crore. Provision of Rs. 22.69 crore for implementation of the merged scheme has been made in the Annual Plan 2005-06.

(ii) Up gradation of 500 existing Industrial Training Institutes:

20. The Ministry of Labour & Employment proposed a new scheme for 'Up gradation of 500 existing I.T.I.s in 5 years @ 100 I.T.Is per year to World Standard by creating a public-private partnership model for designing and implementing the scheme'. The scheme has been formulated in light of the Finance Minister's Budget Speech 2004-05. The salient features of the scheme include introduction of multi-skilling modular courses; improved physical infrastructure facilities' adoption of new training technologies' and building up partnership with nearby industry and setting up of Institute Management Committees to make training wholly demand driven. The proposal is considered in two phases i.e. (i) Up gradation of 100 I.T.Is has been taken up through domestic resources and (ii) Up gradation of remaining 400 I.T.Is will be accommodated in the Externally Aided Project under the World Bank Funding. The funding pattern of both will be 75:25 to be shared by the Govt. of India and the State Govt. The Planning Commission has

extended 'in-principle' clearance for the Externally Aided Project to negotiate with the World Bank through Department of Economic Affairs, Ministry of Finance. In 65 upgraded ITIs, training is being taken up during 2005-06. The scheme is operated with a budget of Rs. 20.00 crores during 2005-06.

Improving linkage of training with prospective employment.

21. To increase employment prospects of trained manpower, industry-institute interaction has been initiated in Industrial Training Institute and Institute Managing Committees (IMCs) set up under the leadership of a local employer/industrialist. IMCs consist of representative of industry and industrial associations, technical experts, concerned officials of Central and State Governments. As many as 400 I.T.Is in 18 States have already constituted IMCs granting partial autonomy, which have given encouraging results. State Governments are being encouraged to cover practically all the training institutes by the IMC mode of management.

Monitoring of the developments in skill levels of workforce, and benefits from acquisition of productive skills

22. National Sample Survey Organization (NSSO) has, in response to a suggestion from the Planning Commission, initiated collection of household data regarding number of vocationally trained personnel, source of training, trades in which training has been/are being acquired. NSSO has included collection of the information in respect of the vocational training from the 60th Round NSSO Survey.

Financial Outlay for Skill Development and Vocational Training:

23. The Financial outlays for schemes relating to Vocational Training and Skill Development are given in Section 5.4 on Labour Welfare and Social Security of the Chapter 5 on "The Social Net".

Statement on Number of ITIs/ITCs with seating capacity in various States/UTs as on December 2004.

S.No	Name of States/UTs	No. of Govt. ITIs	Seating Capacity (Govt.)	No. of Pvt. ITCs	Seating Capacity (Pvt.)	Total ITI/ITCs (3+ 5)	Total Seating Capacity (4+ 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Northern Region						
1	Haryana	80	13381	25	1428	105	14809
2	HP	55	5377	8	980	63	6357
3	J&K	38	4332	0	0	38	4332
4	Punjab	110	14319	69	4332	179	18651
5	Rajasthan	90	9168	33	3212	123	12380
6	UP	184	38596	126	12964	310	51560
7	Chandigarh	2	1048	0	0	2	1048
8	Delhi	14	9216	48	2164	62	11480
9	Uttaranchal	56	5928	16	1592	72	7520
	Sub-Total	629	101465	325	26672	954	128137
	Southern Region						
1	Andhra Pradesh	92	24239	474	86946	566	111185
2	Karnataka	129	21148	596	37648	725	58796
3	Kerala	82	15920	467	43785	549	59705
4	Tamil Nadu	67	23788	614	61519	681	85307
5	Lakshadweep	1	96	0	0	1	96
6	Pondicherry	7	1256	8	440	15	1696
	Sub-Total	378	86447	2159	230338	2537	316785
	Eastern Region						
1	Arunachal Pradesh	2	368	0	0	2	368
2	Assam	24	4536	3	84	27	4620
3	Bihar	29	10496	28	4344	57	14840
4	Jharkhand	14	2564	22	3124	36	5688
5	Manipur	7	540	0	0	7	540
6	Meghalaya	5	622	2	320	7	942
7	Mizoram	1	294	0	0	1	294
8	Nagaland	3	404	0	0	3	404
9	Orissa	27	6784	149	15300	176	22084
10	Sikkim	1	140	0	0	1	140
11	Tripura	4	416	0	0	4	416
12	West Bengal	49	11956	18	964	67	12920
13	A & N Islands	1	220	0	0	1	220
	Sub-Total	167	39340	222	24136	389	63476
	Western Region						
1	Goa	11	2652	4	420	15	3072
2	Gujarat	135	69796	120	16162	255	85958
3	Madhya Pradesh	136	19538	33	2860	169	22398
4	Chattisgarh	77	8536	56	5784	133	14320
5	Maharashtra	347	66078	266	29522	613	95600
6	Dadra & Nagar Haveli	1	228	0	0	1	228
7	Daman & Diu	2	388	0	0	2	388
	Sub-total	709	167216	479	54748	1188	221964
	Grand total	1883	394468	3185	335894	5068	730362

Annexure -4.2

Vocational Training Implemented by Ministry of Labour & Employment.

Major Activities of Central Plan in Vocational Training implemented by Ministry of Labour & Employment are briefly discussed below: -

➤ **Advanced Vocational Training**

Advanced vocational training is imparted to upgrade and update skills of serving industrial workers. Under the scheme, short-term training in selected skill areas is being imparted through modular courses in 6 Advanced Training Institutes and 30 I.T.Is in various States & UTs. 1,04,590 industrial workers have been trained till December 2004.

➤ **Vocational Training Programme for Women**

To provide training facilities to women in employable skill and for training up self-employment income generating activities, training facilities exclusively for women are continued to be imparted through a National Vocational Training Institute for Women (NVTI) and 10 Regional Vocational Training Institutes (RVTIs) for Women. The training seats available in NVTI/RVTIs during 2004-05 stood at 3423. In the State sector, as per the data gathered till October 2004, there are about 800 institutes (218 WITIs and 582 Women Wings in general Private I.T.Is) with about 46,658 training seats. NVTI/RVTIs have trained about 37,376 trainees (22,711 in long term regular courses and 14,665 in short term courses) since inception in various training courses until 31.3.2004. During the year 2004-05, 4566 women have been trained until October 2004 in various training courses.

➤ **Craft Instructors' Training**

The objective of Craft Instructors' Training is to train the Instructors in the techniques of imparting Industrial Skills, in order to train semi-skilled/skilled manpower for the industry. Qualified trainers are the fundamental key to providing quality skill development for helping trainees to reach high standards in vocational competencies. Under the programme, the

Instructors from State Govt. ITIs and from Training Centres established by industries under the Apprentices Act are trained. Their training and retraining is critical element of any successful training system. In the current year a total of 1050 trainers from all over the country were trained in 27 trades through 5 ATIs and Central Training Institutes for instructors.

➤ **Advanced Vocational Training in Electronics and process instrumentation**

Two advanced Training Institutes in Electronics and Process instrumentation set up at Hyderabad and Dehradun offer advanced vocational training courses in the field of Electronics and Process Instrumentation. A total of 2369 short term and long term courses were conducted at two institutes since inception and 28860 trainees have been trained up to October 2004. During the year 2004-05, 265 Courses have already been conducted and 1827 participants have been trained at these Institutes.

➤ **Supervisory Training/Foreman Training**

Short term/tailor-made programme and long-term courses are conducted at two Foremen Training Institutes under DGE & T to train the existing and potential shop-floor foremen and supervisors in technical and managerial skills. These Institutes have conducted 2571 courses and trained 34500 foremen/supervisors in short-term and long-term courses up to November 2004. During the year 2004-05, 2291 persons were trained in the courses at these Institutes.

➤ **Development of Instructional Material**

National Instructional Media Institute (NIMI) earlier known as Central Instructional Media Institute (CIMI) at Chennai was established to develop and disseminate instructional materials in the form of Instructional Media Packages (IMPs) for use of instructors and trainers of various trades under Craftsmen Training and Apprenticeship Training. NIMI has been granted autonomy with effect from

1.4.1999 and it has been functioning as an autonomous society. Up to November 2004, IMPs for 20 trades have been developed in English, of which 130 books covering 18 trades have been published. IMPs for 11 trades have been translated in Hindi, of which 38 books covering 11 trades have been published. IMPs for 8 trades have been translated in Tamil, of which 33 books covering 8 trades have been published.

➤ **Staff Training and Research Institute**

The Central Staff Training and Research Institute was set up in 1966 with the technical assistance

from the Government of Federal Republic of Germany to conduct training programme for executive staff and to undertake applied research in the field of vocational training and also to develop, disseminate instructional materials and projected/non-projected training aids. Up to October 2004, the Central Staff Training and Research Institute at Calcutta has trained 14782 personnel and completed 156 projects covering various aspects of vocational training. During the year, Institute has developed 31 new curricula of the trades of various training activities under vocational training programme.

Annexure -4.3

State-wise Releases of Funds under Centrally Sponsored Scheme (CSS) of "Establishment of New I.T.Is in North-Eastern States and Sikkim"

(Year of Inception: - 2000)

(Rs. in lakhs)

Sl	State/U.T.	2001-02	2002-03	2003-04	2004-05
(1)	(2)	(3)	(4)	(5)	(6)
1	Arunachal Pradesh	150.84	114.75	11.38	132.62
2	Assam	170.98	360.49	584.77	437.63
3	Manipur	-	132.80	112.84	294.54
4	Meghalaya	3.43	52.12	18.75	33.05
5	Mizoram	26.39	135.18	125.77	151.82
6	Nagaland	188.65	152.15	438.41	164.49
7	Tripura	1.96	184.89	193.92	331.97
8	Sikkim		17.46	11.24	13.10
	Total	542.25	1149.84	1497.08	1559.22

Chapter 5

The Social Net

5.1 POVERTY ALLEVIATION IN RURAL INDIA- STRATEGY AND PROGRAMMES

While rural poverty in the country has declined from 37.27% in 1993-94 to 27.09% in 1999-2000, the number of rural poor is still high at 193.24 million estimated for 1999-2000. Economic growth with a focus on employment generating sectors has been a key element of the strategy for poverty reduction along with emphasis laid on provision of basic minimum services like health, education, water supply, sanitation, etc. This strategy has been combined with a third element of directly targeting the poor through anti poverty programmes. The self and wage employment programmes along with the schemes on rural housing constitute the major plank of the poverty alleviation programmes being implemented in the rural areas.

2. Tenth Plan aims at a growth target of 8 per cent per annum. It has also identified specific and monitorable targets for a few key indicators of human development. It has been projected that poverty should be brought down by 5 percentage points by the end of the Tenth Plan and by 15 percentage points by 2012. In addition, targets have also been set for the employment generation and for education and health indicators. In this endeavour the role of Panchayati Raj Institutions (PRI) is vital.

3. This Chapter briefly reviews the anti poverty programmes being implemented in the rural areas of the country. The role of Panchayati Raj Institutions (PRI) in planning & implementation is also discussed.

SWARANJAYANTI GRAM SWAROZGAR YOJANA (SGSY)

4. Launched in April, 1999, following the restructuring of the erstwhile Integrated Rural Development Programme (IRDP) and its allied programmes, the Swaranjayanti Gram Swarozgar Yojana (SGSY) seeks to bring the assisted poor families (Swarozgaris) above the poverty line by organizing them into Self Help Groups (SHGs) through the process of social mobilization, their training and capacity building and provision of income generating assets through a mix of bank credit and Government subsidy.

5. The SGSY programme is conceived as a process oriented programme for the poor with emphasis on social mobilization and formation of SHGs. It is recognized that SHGs move through various stages and therefore the programme stipulates that a grading exercise should be undertaken at the end of each stage. It has been envisaged that for the task of SHG development, the DRDAs may seek the support of facilitators like NGOs, Community Based Organisations, etc. for initiating and sustaining the group development process and up to Rs.10,000/- can be provided to suitable organizations /societies/ individuals for formation, training and capacity building of SHGs. Further, under the programme, a revolving fund of Rs.25,000/- is provided by the banks, of which a sum of Rs.10,000/- is given as subsidy by the DRDA. Once the SHG has demonstrated its capability for taking up an income generating activity assistance for the economic activity is provided in the form of subsidy and loan under the programme. The subsidy is given at the rate of 30% of the project cost subject to a maximum of Rs.7500/-. In respect of SCs/STs and disabled persons subsidy is 50% of the project cost subject to a maximum of

Rs.10000/-. For groups of Swarozgaris the subsidy is 50% of the cost of the scheme subject to per capita subsidy of Rs.10000/- or Rs.1.25 lakh whichever is less. There is no monetary limit on subsidy for irrigation projects. Subsidy is back ended.

6. Under the programme, special safeguards have been provided to vulnerable sections by way of reserving 50% benefits for SCs/STs, 40% for women and 3% for disabled persons. It is envisaged that 50% of the groups formed in each Block should be exclusively for women.

7. As the scheme is process oriented in nature it is recognized that the States/UTs may be in different stages of implementation of the scheme. As such, flexibility has been woven into the scheme so that DRDAs can prioritise the expenditure on different components like training and capacity building, infrastructure, revolving funds and subsidy for economic activities based on the local requirements and the different stages of group formation. Further, fifteen percent of the funds under the SGSY are set apart at the national level for Special Projects. The special projects are open to any sector which has self-employment generation potential in rural areas. So far up to 184 projects in 96 sectors in 27 States have been financed by the Ministry. The total investment in these projects is Rs.1535.15 crore with central share of Rs.913.82 crore, out of which Rs.471.61 crore has already been released. In addition, as agenda for future, the Ministry is trying to give sectoral focus to special projects, such as Leather, Handicrafts, Handlooms etc. where a large number of BPL families are concentrated.

8. A central outlay of Rs. 1000 crores has been provided for the scheme in 2005-06. The actual expenditure for 2003-04, budget and revised estimates for 2004-05 and budget estimates for 2005-06 along with the physical performance for 2003-04 and 2004-05 under the major rural development programmes may be seen at Annexure I.

SAMPOORNA GRAMEEN ROZGAR YOJANA (SGRY)

9. The primary objective of the Sampoorna Grameen Rozgar Yojana (SGRY) is to provide additional wage employment in all rural areas and thereby ensure food security and improve nutritional levels. The secondary objective is the creation of durable assets and infrastructural development in rural areas. This scheme was announced by the Prime Minister on 15.8.2001 and launched in September 2001. The schemes of Jawahar Gram Samridhi Yojana (JGSY). Employment Assurance Scheme (EAS) have been merged under this programme w.e.f. 1.4.2002. The SGRY is open to all rural poor who are in need of wage employment and desire to do manual and unskilled work in and around the village/habitat. The programme is self-targeting in nature. While providing wage employment, preference is given to the poorest among the poor, Scheduled Castes/Scheduled Tribes, parents of child labour withdrawn from hazardous occupations. Thirty percent of employment opportunities are reserved for women under the programme. The programme is implemented through the Panchayati Raj Institutions (PRIs). Each level of Panchayat is an independent unit for formulation of Action Plan and executing it.

10. The programme is implemented on cost sharing ratio of 75:25 between the Centre and States for the cash component of the programme. However, foodgrains under the programme are provided to the States free of cost.

11. Wages under the programme are paid partly in form of foodgrains and partly in cash. The States and UTs are free to calculate the cost of foodgrains paid as part of wages, at a uniform rate which may be either BPL rate or APL rate or anywhere between the two rates. The workers are paid the balance of wages in cash so that they are assured of the notified minimum wages.

12. Annual Action Plans are prepared by each Zilla Parishad/DRDA, Intermediate level & Village

Panchayat for works to be undertaken under the scheme. Completion of incomplete works is given priority and emphasis is laid on labour intensive works. However, the nature of works is required to be such that they can be completed in one or two years. Upto a maximum of 15% of the funds can be spend on maintenance of assets created under the programme by the Zilla Parishads/DRDAs/Intermediate Panchayats/Village Panchayats.

13. A central outlay of Rs. 5500 crores (excluding foodgrain component) has been provided for the scheme in 2005-06.

NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP) AND ANNA PURNA

14. The NSAP was launched on 15.8.1995 as a 100% Centrally Sponsored Scheme with the aim to provide social assistance benefit to poor households in the case of old age, death of primary breadwinner and maternity. This programme was a significant step towards the fulfillment of the Directive Principles in Articles 41 & 42 of the Constitution as it supplemented the efforts of the State Governments with the objective of ensuring minimum national levels of well being and the Central assistance was an addition to the benefit that the States are already providing on Social Protection Schemes.

15. With effect from 2001-02, the Maternity Benefit Component of the NSAP was transferred to the Department of Family Welfare, Ministry of Health & Family Welfare to ensure better linkage with nutrition and national population control programmes. The remaining two components of NSAP i.e. National Old Age Pension Scheme (for providing old age pension to destitutes of 65 years and above) and National Family Benefit Scheme (for providing a lump sum amount in the case death of primary breadwinner of a BPL family due to natural or accidental causes) along with Annapurna (for providing food security to the destitute senior citizens uncovered under the NOAPS) have been transferred to the States w.e.f. 2002-03.

16. It has been envisaged that the transfer of these schemes will provide the requisite flexibility to the States/UTs in the choice and the implementation of the schemes. The Additional Central Assistance (ACA) released for these schemes can be utilized by the States/UTs on Welfare Schemes of old age pension, family benefit or provision of free foodgrains to the aged by taking up one or two or all of the three or in any other combination in accordance with their own priorities and needs. The States/UTs are required to provide a Mandatory Minimum Provision (MMP) for these schemes under their own budget. This MMP would be calculated as equivalent to the State's Budget Provision or actual expenditure, whichever is higher, for these schemes during the year 2000-01, plus the ACA allocation for the year concerned.

17. An ACA of Rs. 1190 crore has been provided to the States for NSAP and Annapurna under BE 2005-06.

RURAL HOUSING - INDIRA AWAAAS YOJANA (IAY)

18. Housing is one of the components considered to be vital for human survival and, therefore, essential for socio-economic development. As part of the efforts to meet the housing needs of the rural poor, Government of India, is implementing Indira Awaas Yojana (IAY) since 1985. In the Ninth Five Year Plan, under the 'Special Action Plan for Social Infrastructure' Housing was identified as one of the priority areas which aimed at removing shelterlessness in the rural areas. To achieve this, Special Action Plan for Rural Housing was prepared.

19. The objective of IAY is to provide dwelling units free of cost to the Scheduled Castes (SCs) and Scheduled Tribes (STs) and freed bonded labourers and non - SCs/STs living below poverty line in rural areas. From 1995-96, the IAY benefits have been extended to the widows or next of kin of defence personnel killed in action. Benefits have also been

extended to ex-servicemen and retired members of para military forces as long as they fulfill the normal eligibility condition of IAY. 3 per cent of funds are reserved for benefit of disabled below the poverty line in rural areas. However, the benefit to non - SCs and STs shall not be more than 40% of IAY allocation.

20. The ceiling on construction assistance was revised on 1 April 2004 and currently is set at Rs. 25,000 per unit for the plain areas and Rs. 27,500 for the hilly/difficult areas. Since there was an acute need for upgradation of unserviceable kutcha houses in the rural areas, it has been stipulated from 1 April 2004 that up to 20 per cent the total funds can be utilised for conversion of unserviceable kutcha houses into pucca/semi pucca houses and for providing subsidy to the beneficiary availing loan under the credit-cum-subsidy scheme.

21. From 2005-06 onwards, the allocation criteria have been modified to assign 75% weightage to housing shortage and 25% to poverty ratio for State level allocation. Further, the allocation amongst districts is carried out giving 75% weightage to housing shortage and 25% weightage to SC/ST component. This criteria modification is aimed at addressing the acute problem of shelterlessness in a given time frame.

22. For the Annual Plan 2005-06, an allocation of Rs. 2750 crore has been provided for construction/upgradation.

PANCHAYATI RAJ

23. The involvement of the community in planning, execution and monitoring of the developmental programmes is an imperative for effective programme implementation. The Government has taken a number of steps to promote people's participation in decision making processes

in areas that impinge on daily lives. Panchayati Raj Institutions have emerged as an important vehicle for community participation in development programmes. The 73rd and 74th Constitution Amendment Acts provided constitutional status to the Panchayati Raj Institutions and clearly articulated their role in governance of the country. The State Governments were expected to empower Panchayati Raj Institutions by devolving adequate functions, functionaries and financial resources in consonance of functions assigned to each tier of the Panchayati Raj set up.

24. The UPA Government set up Ministry of Panchayati Raj to carry forward the process of empowerment of PRIs. The Ministry has played an active role in sensitizing the central ministries and the State Governments on the need to recognize the centrality of the panchayat in their sphere of activity and to provide space to the PRIs in their programmes. Round Table conferences have been held by the Ministry of Panchayati Raj where a number of resolutions have been passed which, if implemented, would go a long way in empowering Panchayats. The Ministry has taken a number of steps to devolve functions to PRIs in line with the constitutional mandate.

25. The major scheme implemented by Ministry of Panchayati Raj relates to training and capacity building of Panchayati Raj functionaries and government officials working in Panchayati Raj set up. The Annual Plan outlay for 2004-05 was Rs.30.6 crores. The Ministry was able to utilize only Rs.10 crores as a number of operational issues after the establishment of Ministry had to be resolved. The Annual Plan outlay for 2005-06 is Rs.50 crores. The Plan outlay would be utilized for training of elected representatives, awards to best Panchayats, information and communication and administrative expenses of the Ministry.

Annexure-5.1.1

Financial and Physical Performance under Major Rural Development Programmes

(Rs in Crores)

Sl.No.	Name of the Scheme	2003-04 Actual Expenditure	2004-05 Budget Estimate	2004-05 Actual Expenditure	2005-06 Budget Estimate	2004-05 Physical Achievements
1	2	3	4	5	6	8
1	Sampoorna Gramin Rozgar Yojana (SGRY)	10129.93	5100.00	5100.00	5500.00	82.97 (Crore mandays)
2	National Food For Work Programme (NFFWP)	-	-	2020.00	4500.00	-
3	Swaranjayanti Gram Swarozgar Yojana (SGSY)	797.55	1000.00	996.60	1000.00	11.13 (Lakh Swarozgaris Assisted)
4	Rural Housing (Indira Awaas Yojana)	1900.00	2500.00	2500.00	2750.00	15.16 (Lakh Houses constructed)
5	DRDA Administration	220.00	230.00	231.81	220.00	-
6	Grants to National Institute of Rural Development (NIRD)	6.00	9.00	9.00	10.00	-
7	Training	39.84	24.40	23.40	24.00	-
8	Information, Education & Communication	10.50	20.00	20.00	15.00	-
9	Assistance to CAPART	67.22	65.00	55.05	70.00	-
10	Monitoring & Evaluation	15.83	20.00	20.00	15.00	--
11	PURA	5.78	1.00	10.00	10.00	-
	Total	13192.65	8969.40	10985.86	14114.00	--

5.2 FOOD AND NUTRITION SECURITY

A. Introduction

1. The prevalence of underweight among children in India is amongst the highest in the world, and nearly double that of Sub-Saharan Africa. In 1998-99, 47 per cent of children under three were underweight or severely underweight, and a further 26 per cent were mildly underweight. Thus, underweight afflicted almost three-quarters of Indian children. Levels of malnutrition have declined modestly, with the prevalence of underweight among children under three falling by 11 per cent between 1992-93 and 1998-99. However, this lags far behind that achieved by countries with similar economic growth rates.

2. Undernutrition, both protein-energy malnutrition (PEM) and micronutrient deficiencies, directly affects many aspects of children's development. In particular, it retards their physical and cognitive growth and increases susceptibility to infection, further increasing the probability of malnutrition. Child malnutrition is responsible, for low productivity, with adverse implications for income and economic growth.

3. Disaggregation of underweight statistics with respect to socio-economic and demographic characteristics reveals, which groups are most at risk of malnutrition. Most growth retardation occurs by the age of two, and is largely irreversible. Underweight prevalence is higher in rural areas (50 per cent) than in urban areas (38 per cent); higher among girls (48.9 per cent) than among boys (45.5 per cent); higher among scheduled castes (53.2 per cent) and scheduled tribes (56.2 per cent) than among other castes (44.1 per cent); and, although underweight is pervasive throughout the wealth distribution, the prevalence of underweight reaches as high as 60 per cent in the lowest wealth quintile. Moreover, during the 1990s, urban-rural, inter-caste, male-female and inter-quintile inequalities in nutritional status widened.

4. There is also large inter-state variation in the patterns and trends in underweight. In six states, at least one in two children are underweight, namely, Maharashtra, Orissa, Bihar, Madhya Pradesh, Uttar Pradesh, and Rajasthan. The four latter states account for more than 43 per cent of all underweight children in India. Moreover, the prevalence in underweight is falling more slowly in the high prevalence states. Finally, the demographic and socio-economic patterns at the state level do not necessarily mirror those at the national level and nutrition policy should take cognizance of these variations.

5. Under nutrition is concentrated in a relatively small number of districts and villages with a mere 10 per cent of villages and districts accounting for 27-28 per cent of all underweight children, and a quarter of districts and villages accounting for more than half of all underweight children.

6. Micronutrient deficiencies are also widespread in India. More than 75 per cent of pre-school children suffer from iron deficiency anemia (IDA) and 57 per cent of pre-school children have sub-clinical Vitamin A deficiency (VAD). Iodine deficiency is endemic in 85 per cent of districts. Progress in reducing the prevalence of micronutrient deficiencies in India has been slow. As with underweight, the prevalence of different micronutrient deficiencies varies widely across states.

7. Through precipitating disease and speeding its progression, malnutrition is a leading contributor to infant, child and maternal mortality and morbidity. It has been estimated to play a role in about half of all child deaths and more than half of child deaths from major diseases, such as malaria (57%), diarrhoea (61%) and pneumonia (52%), as well as 45% of deaths from measles. Paediatric malnutrition is a risk factor for 16% of the global burden of disease and for 22.4% of India's burden of disease. In turn, infections contribute to malnutrition through a variety of mechanisms, including loss of appetite and reduced capacity to absorb nutrients.

8. Isolating the effects of protein and energy deficiencies on health and development outcomes is confounded by the fact that when food intake is low, the intake of many other nutrients is usually also inadequate. Nevertheless, it is generally accepted that children who are underweight or stunted are at greater risk for childhood morbidity and mortality, poor physical and mental development, inferior school performance and reduced adult size and capacity for work.

9. Protein-energy malnutrition weakens immune response and aggravates the effects of infection and so, children who are malnourished tend to have more severe diarrhoeal episodes and are at a higher risk of pneumonia. Underweight and stunted women are also at more risk of obstetric complications (because of smaller pelvic size) and low birth weight deliveries. The result is an intergenerational cycle of malnutrition since low birth weight infants tend to attain smaller stature as adults. In addition, malnutrition in early infancy is associated with increased susceptibility to chronic disease in adulthood, including coronary heart disease, diabetes and high blood pressure.

B. REVIEW OF ANNUAL PLAN 2004-05 AND ANNUAL PLAN 2005-06

10. The Integrated Child Development Service (ICDS) Scheme, launched in 1975, as a Centrally Sponsored Scheme is a nationwide programme which aims at promoting the holistic development of children up to 6 years of age with a special focus on children upto 2 years, besides expectant and nursing mothers. The scheme was originally introduced on pilot project basis in 33 Blocks (Projects) in 1975 and has been gradually expanded to 5,652 projects, of which as on date 5,111 projects are in operation.

11. ICDS is for providing integrated services comprising (i) Supplementary nutrition, (ii) Immunisation, (iii) Health check-up, (iv) Referral Services, (v) Non-formal Pre-school education (3-6 year children only), and (vi) Nutrition and Health.

To this effect the Central Government is responsible for programme planning and operating cost and the State Governments are responsible for programme implementation and supplementary nutrition.

12. The Anganwadi Centres managed by the Anganwadi Workers and the Anganwadi Helpers are responsible for delivering the services at the field level with the overall supervision of the District Programme Officers and the Child Development Project Officers (CDPOs) at the Block level.

13. The scheme envisages one rural/one urban ICDS Project for one lakh population and one tribal project for 70,000 population with one Anganwadi Centre for 1,000 population in rural/urban projects and 700 population in tribal areas, with suitable adjustments wherever necessary, in the light of local conditions, like topography, number of villages etc. Thus, in case villages with very small population, adjacent with one another, coverage by Anganwadi Centres would be decided locally on the basis of local topography and population.

14. ICDS Projects are providing benefits/services at present to 415 lakh beneficiaries comprising of 343 lakh children below 6 years and about 72 lakh expectant and nursing mothers through a network of about 6.49 lakh Anganwadi centres covered under 5,262 operational projects, including World Bank assisted ICDS Projects.

15. The ICDS has expanded tremendously over its 30 years of operation to cover almost all development blocks in India and offers a wide range of health, nutrition and education services to children, women and adolescent girls. However, while the programme is intended to target the needs of the poorest and the most undernourished, as well as the age groups that represent a significant "window of opportunity" for nutrition investments (i.e. children under three, pregnant and lactating women), there is a mismatch between the program's intentions and its actual implementation.

16. Key mismatches are that:

- (i) The dominant focus on food supplementation is considered to be detriment of other tasks envisaged in the program, which are crucial for improving child nutritional outcomes. For example, not enough attention is given to improving child-care behaviours, and on educating parents how to improve nutrition using the family food budget.
- (ii) Older children (between 3-6 years) participate much more than younger ones and children from wealthier households participate much more than poorer ones. The program fails to preferentially target girls, lower castes or poorest villages (all of whom are at higher risk of under nutrition);
- (iii) Although program growth was greater in underserved than well-served areas during the 1990s, the poorest states and those with the highest levels of undernutrition still have the lowest levels of program funding and coverage by ICDS activities.

17. In addition to these mismatches, the program faces substantial operational challenges: inadequate worker skills, shortage of equipment, poor supervision and weak managerial skill detract from the program's potential impact. Community workers are overburdened, because they are expected to provide preschool education to four to six year olds as well as nutrition services to all children under six, with the consequence that most children under three-the group that suffers most from malnutrition-do not get micronutrient supplements, and most of their parents are not reached with counseling on better feeding and child care practices.

18. Urgent changes are required in the design of ICDS to bridge the gap between policy intentions of ICDS and its actual implementation. ICDS was designed to address the multidimensional causes of

undernutrition. The key constraint on its effectiveness is that its actual implementation deviates from the original design. There has been an increasing emphasis on the provision of supplementary feeding and pre-school education to children of four to six years, at the expense of other components that are crucial for combating persistent under nutrition. Because of this, most children under three-the group that suffers most from malnutrition-are not reached, and most of their parents do not receive counseling on better feeding and child care practices. Realising potential of ICDS, therefore, will require substantial commitment and resources in order to realign its implementation with its original objectives and design.

19. The following are some of the suggestions to improve the quality of ICDS programme:

- To reduce malnutrition, ICDS activities need to be refocused on the most important determinants of malnutrition. Programmatically, this means emphasizing disease control and prevention activities, education to improve domestic child-care and feeding practices, and micronutrient supplementation. Greater convergence with the health sector, and in particular the Reproductive and Child Health (RCH) program, would help tremendously in this regard.
- Activities need to be better targeted towards the most vulnerable age group (children under three and pregnant women), while funds and new projects need to be redirected towards the states and districts with the highest prevalence of malnutrition;
- Supplementary feeding activities need to be better targeted towards those who need it most and growth-monitoring activities need to be performed with greater regularity with an emphasis on using this process to help parents understand how to improve their children's health and nutrition;

- Involving communities in the implementation and monitoring of ICDS should be used to bring in additional resources into the anganwadi centers, improve quality of service delivery and increase accountability in the system;
- Monitoring and evaluation activities need strengthening through the collection of timely, relevant, accessible, high-quality information- and this information needs to be used to improve program functioning by shifting the focus from inputs to results, informing decisions and creating accountability for performance.

C. Food grain supplementation to under nourished adolescent girls and pregnant women

20. Tenth Plan envisaged that the persons belonging to vulnerable groups will be screened for under nutrition and those under nourished persons will be given nutrition and health care. However, observations indicate that less than 16% of the pregnant and lactating women receive food supplements under ICDS and focused attention has not been provided to adolescent girls in terms of receiving food supplements.

21. A pilot project under which under nourished adolescent girls (< 35 kg), pregnant and lactating women (< 40 Kg) were identified and given 6 kg of food grains free of cost for three months was initiated in 2002-03 in 51 backward districts. Planning Commission provided Additional Central Assistance to the states for meeting the food grain, IEC and operational cost of the Pilot Project. The AWW will provide nutrition education to ensure that these undernourished persons do get adequate food from family pot. The programme is being operationalised through Department of Women and Child Development in the Centre and in the States. Most of the states were able to operationalise the project. Majority reported that they have no problem in delivering the food grains to the households free of cost. Drought affected states like Chattisgarh had

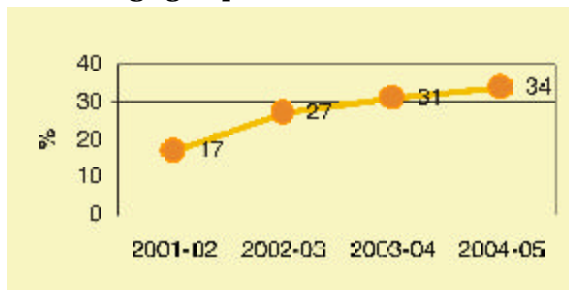
reported that this project was a major help in coping with adverse effects of drought on vulnerable groups. However there have been reports how the family reduced their monthly purchase of the food grains because of the grains being provided under the scheme. Two instalments of funds under the scheme were released during 2002-03 and 2003-04. Since then, the Scheme has been revived and Department of Women and Child Development is implementing the Programme from 2005-06 onwards.

D. Micronutrient deficiencies

22. Iron and Vitamin A deficiencies are leading risk factors for disease in developing countries, especially those with high mortality rates. Iodine deficiency, too, is a mortality risk.

23. Vitamin A: Sub-clinical Vitamin A deficiency (VAD) is a well-known cause of morbidity and mortality, especially among young children and pregnant women. In young children, it can cause xerophthalmia and keratomalacia and lead to blindness; limit growth; weaken the immune system, exacerbate infection and increase the risk of death. VAD has been shown to increase the mortality of children, mainly from respiratory and gastrointestinal infections, and often occurring concurrently among children with Protein Energy Malnutrition (PEM), is estimated to be responsible for about 1 million child deaths annually. Pregnant women, especially in the third trimester when micronutrient demands are at their highest, often exhibit a high prevalence of night blindness. Recent studies have shown that VAD may also be associated with an increased risk of mother-to-child transmission of HIV, even though Vitamin A supplementation does not lower the risk of transmission. Vitamin A supplementation has proven successful in reducing the incidence and severity of illness, and has been associated with an overall reduction in child mortality by 25-35%, especially from diarrhoea, measles and malaria. Figure-1 demonstrates the percentage coverage of Vitamin A supplementation at all India level for the age group 9-59 months during the period 2001-2005.

Figure-1
India Coverage- Vitamin A Supplementation
(in age group 9-59 months, 2doses)



Source: The Micronutrient Initiative, 2005

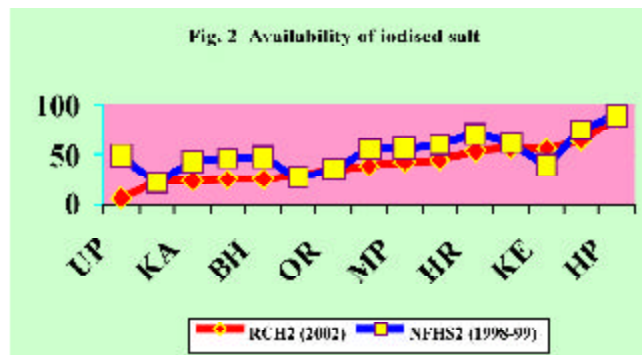
24. **Iron:** Iron deficiency anaemia (IDA) is common across all age groups, but highest among children and pregnant and lactating women, and affects about 2 billion people in developing countries. The consequences of IDA in pregnant women include increased risk of low birth weight or premature delivery, pre-natal and neonatal mortality, inadequate iron stores for the newborn, lowered physical activity, fatigue and increased risk of maternal morbidity. It is also responsible for almost a quarter of maternal deaths. Inadequate iron stores as a newborn child, coupled with insufficient iron intake during the weaning period, have been shown to impair intellectual development by adversely affecting language, cognitive, and motor development. Iron deficiency among adults contributes to low labour productivity. District Level Household Survey (2002-04), and Micronutrient surveys carried out by ICMR, NNMB and NFI clearly demonstrated majority of the Indian in any age group are anaemic. Prevalence of anaemia in the preschool children, adolescent girls and pregnant women is over 85% in most states. High prevalence of moderate and severe anaemia in pregnant women suggests that anaemia detection and management does not receive the attention that it deserves in antenatal period and access to consumption of Iron and Folic Acid (IFA) tablets is low.

25. **Iodine:** Iodine deficiency during pregnancy is associated with low birth weight, increased likelihood of stillbirth, spontaneous abortion and

congenital abnormalities such as cretinism and irreversible forms of mental impairment. During the childhood period, it impairs physical growth, causes goiter and decreases the probability of child survival. It is also the most common cause of preventable mental retardation and brain damage in the world. Globally, 2.2 billion people (38% of the world's population) live in regions where iodine deficiency is endemic.

26. Iodine and iron deficiencies have also been linked to the retardation of cognitive processes in infants and young children. Maternal iodine deficiency has negative and irreversible effects on the cognitive functioning of the developing fetus. While postnatal iodine deficiency may also be associated with cognitive deficits: iodine-deficient children have been shown to have IQs that are, on average, 13.5 points lower than iodine-sufficient children; iron deficiency anemia has been associated with half a standard deviation reduction in Intelligence Quotient (IQ)..

27. Data from District Level Household Survey 2002-03 shows that there has been some decline in the access to iodized salt for consumption by households (figure 2). It is essential that all efforts are made to ensure that only iodized salt is made available for human consumption in order to enable the children of the 21st century to attain their full intellectual potential and take their rightful place in a knowledge based-society and the goal of elimination of IDD as a public health problem is achieved within the specified time frame.



E. State specific interventions in the nutrition sector include:

- (a) State Government of Gujarat has piloted distributing ready to eat food (food that can be eaten without washing, cooking or additional preparation), in several districts through its ICDS programme. A Public Private Partnership has been formed to fortify this food with Vitamin A, B, Iron and Folic Acid.
- (b) In the ICDS Centres of West Bengal, as a pilot project, the Khichdi is fortified with a premix of Vitamins and Minerals, named Vita Shakti. The cost of fortification works out to 3 paise per child per day.

- (c) Besides, nutri- candies containing vitamins A, Iron, Folic Acid and Vitamin C have been distributed through ICDS Centres in West Bengal, Gujarat, Andhra Pradesh and Bihar.
- (d) The Tamil Nadu Salt Corporation is producing double fortified salt (with iron and iodine) and this is being provided through the Mid-Day Meal Scheme.
- (e) In Haryana, Punjab and Chandigarh, at the processing stage itself, wheat flower is fortified with iron, folic acid and vitamin A.

28. The current status of nutrition related intervention programmes across the country are specified in Table No.1

Major Nutritional problems and Current interventions

Table No. - 1

Nutrient	Major nutritional problems	Current interventions
Under nutrition	Children below 5 years : 47 %	ICDS food supplements (all ICDS blocks)
		Food grains to undernourished pregnant women and adolescent girls (51 districts)
		Coverage under these programmes including detection and management of under-nutrition is inadequate. Address macro-nutrient deficiency through enriching wheat flour with soya
Anaemia	Anaemia in children under 5 years: >90% (DLHS-2004) Anaemia in pregnant women: 90% (DLHS-2004) Anaemia is responsible for one fifth of maternal deaths	Very few children receive iron and folic acid (IFA). Coverage under the anaemia prophylaxis programme for pregnant women is less than 30% Detection and appropriate treatment of anaemia in pregnancy needs strengthening. Mandatory utilization of fortified foods and cereals in all public sector supplementary nutrition programmes would accelerate improvements in nutrition status. Some states have made a beginning.
Iodine	Estimated households using adequately iodised salts (15 ppm): 37%	The ban on use of non-iodised salt needs to be enforced and utilization of iodised salt be made mandatory. Ministry of Health has made rigorous efforts to ensure

		<p>the setting up of Iodine Deficiency Disorder (IDD) Control cells in 29 states and 7 union territories, and is continuing to pursue relentlessly the goal of eliminating iodine disorder deficiencies (IDD), by 2010.</p> <p>No state in the country is free from IDD and 254 districts out of 312 districts surveyed have more than 10 per cent prevalence, making the country an endemic region for IDD.</p>
Vitamin A	<p>Vitamin A deficiency (VAD) has declined. However, India continues to be an endemic region for vitamin A deficiency, with prevalence higher than the WHO cut off level of 0.5 per cent . The prevalence of night blindness has reduced to 1.3 per cent during 1997-2000 which again is higher than the World Health Organization's cut off level of 1 per cent for night blindness.</p>	<p>Bihar, Uttar Pradesh, Rajasthan, Madhya Pradesh have less than 25% coverage for Vitamin A.</p> <p>In UP and MP, an additional intervention during April and October every year reaches out to children, with Vitamin A.</p>
Over nutrition	<p>Over nutrition in children and adults is increasing, recorded at over 10% among women in the NFHS 1998-99</p>	<p>There is need to promote appropriate lifestyles and dietary intakes for the prevention and management of obesity.</p>

F. FUTURE COURSE OF ACTION

I. The critical infirmities that cause under-nutrition merit urgent attention.

i. There is need to:

- Improve mothers' feeding and caring behaviour,
- Improve household water and sanitation,
- Ensure regular provisioning of micro-nutrients, and
- Strengthen the referral to the health system.

ii. ICDS activities need to move from the centre to family level nutrition and health counseling to mobilize habitation level participatory implementation, particularly through government interventions, for households living in chronic and absolute hunger. The unit of coverage per Aganwadi Worker should be reduced from a revenue village to a contiguous and compact habitation.

iii. Age 2-6 years is nutritionally vulnerable and in need of creative educational/play activities. The pre-school component of the ICDS could be shifted to the primary education department with numerous advantages. At the local level, the pre-school education may be implemented as an extension of the primary school. Activities of food preparation for the 2-6 age groups (pre and primary school) can be converged (preferably managed by local women's groups). School age children burdened with care of younger siblings will also attend school, as their siblings will be taken care of in a neighbouring space. This will promote a much higher probability of enrolment and retention in primary school of the 2-3 year olds when they come of age.

iv. Prevalence of malnutrition can be substantially addressed only with a rapid scaling up of health & nutrition education and infrastructure interventions. Greater convergence with the Reproductive and Child Health (RCH) Programme would help tremendously.

v. If the present structure is maintained, introducing a system of two workers- one charged with health

and nutrition functions and one charged with the preschool function-may be a good option. The National Rural Health Mission that has been launched from April 2005 in the demographically weaker States, proposes positioning an additional village health worker (ASHA) to focus on maternal and neonatal health issues. If this option is pursued, such a worker can be assigned the needs of 0 to 3 year old children, including nutrition. The Anganwadi Worker would focus on preschool education of older children and the Anganwadi Helper would continue supporting the preparation of food. Coordination with the work of the Auxiliary Nurse Midwife of the RCH programme also needs to be carefully studied, articulated and monitored.

II. Proposed Interventions for Tackling Micro-Nutrient Deficiencies

29. It's time to take some planned, systematic action specifically to address vitamin and mineral deficiencies. All the existing interventions need to be strengthened and scaled up. Additional interventions and enhanced delivery systems need to be established urgently to ensure:

- Promotion of exclusive breastfeeding until six months of age.
- Twice yearly Vitamin A syrup for all children under 5 years.
- Iron Folic acid tablets for pregnant and lactating mothers and adolescent girls.
- Use of iodised salt in all government supplementary nutrition programmes (ICDS, mid-day meal schemes, etc). In the short term, free distribution of a take-home monthly ration of iodised salt to below the poverty line beneficiaries of ICDS. Iodisation of all salt produced for human and animal consumption. double fortification of salt with iron and iodine could be the next target.

- Carefully balanced multi-micronutrient supplements for pre-school children, pregnant and lactating mothers and adolescent girls delivered through cooked foods, ready-to eat foods and in candy form.
- Fortification of wheat flour with iron and folic acid (and possibly zinc and B Vitamins) for the general population in all roller flour mills to be progressively expanded to small-scale chakki mills.
- Fortification of edible oils (with Vitamin A), salt and wheat flour distributed to the poor through the Targeted Public Distribution System (TPDS).
- Promoting the culture of micronutrient-rich foods such as fruits, vegetables, lentils, nuts and dairy and animal products.
- Regular deworming of young children and promotion of good hygiene and sanitation.

III. Addressing nutritional needs through a Public-Private-Civic Partnership

30. Delivery mechanisms such as the ICDS, Mid-day meal programmes and TPDS offer the infrastructure to reach the poorest and most vulnerable sections of society. The private sector could also play a major role in marketing and distributing supplements and fortified foods which could help further expand the coverage. While government determines priorities and sets policy and advocates for action, industry provides much of the initial investment and ultimate financing is borne by consumers. The private sector also offers technical expertise in production and marketing, and most important, a businesslike approach to solving problems.

31. The outlays and expenditure for nutrition under the State plans is indicated in Annexure 5.2.1.

Statewise 10th Plan Approved Outlay, Actual Exp 2002-03, BE 2003-04, RE 2003-04 and BE 2004-05, and BE2005-06 for Nutrition

(Rs. in Lakh)

Nutrtrion	10 Plan outlay 2002-07	Apporved outlay 2002-03	Actual Exp 2002-03	Approved outlay 2003-04	Revised Outlay 2003-04	Apporved. Outlay 2004-05	Revised Outlay 2004-05	Approved Outlay 2005-06
Andhra Pradesh	52781	8552	8449.11	13960.10	13018.74	13960.1	13960.1	11118.90
Arunachal Pradesh	4813	1146	1146.00	1146.00	1146.00	1146.00	1146.00	
Assam	17500	3747	4041.04	5278.00	5728.00	5007.00	5007.00	
Bihar	20267	3626	3670.88	4957.00	4956.95	5005.95	5005.95	
Chhattisgarh	22570	6898	3596.00	5133.00	5133.00	7086.00	7086.00	10000.00
Goa	450	90	88.75	420.00	200.00	450.00	150.00	315.00
Gujarat	28090	13416	4383.22	17416.00	7064.00	6216.00	6216.00	6716.00
Haryana	6771	900	477.57	1200.00	800.00	1000.00	1000.00	1426.00
Himachal Pradesh	8465	1050	1090.00	1100.00	1100.00	1272.00	1315.99	1050.00
Jammu & Kashmir	7000	1000	603.36	1550.00	1300.00	2000.00	2727.15	3800.00
Jharkhand	0	0		7483.00	4244.44			3814.70
Karnataka	22606	3930	3913.16	5709.00	5709.00	5738.96	6875.46	5827.48
kerala	3050	3010	3916.99	810.00	810.00	10.00	8.50	10.00
Madhya Pradesh	32,852	5973	8678.61	8343.00	11096.48	9123.38	9060.51	10003.00
Maharashtra	34707	4564	2583.50	5672.00	4000.00	3709.40	1799.00	8994.35
Manipur	4488	770	164.56	930.00	930.00	930.00	930.00	
Maghalaya	3750	685	867.16	1232.00	1535.00	2200.00	2200.00	2608
Mizoram	2925	645	657.51	680.00	680.00	682.00	682.00	682.00
Nagaland	3400	680	680.00	827.00	827.00	790.00	1090.00	950
Orissa	44361	8558	6978.57	7258.00	4903.00	4349.00	10326.00	9445.00
Punjab	5000	667	529.62	2869.00	1563.75	2596.00	6571.53	5706.98
Rajasthan	52836	10719	8835.08	9906.00	12179.79	12251.53	14251.53	18082.11
Sikkim	2900	570	598.33	635.00	635.00	680.00	680.00	700
Tamil Nadu	40000	15196	32452.12	54580.00	54579.88	59402.41	49402.41	61565.43
Tripura	7456	1063	900.00	1566.00	1716.00	900.00	1172.00	1340
Uttar Pradesh	77947	8550	14477.00	10000.00	7754.00	9229.00	9229.00	9229
Uttaranchal	1391	779	1234.42	2722.00	1972.19	2062.00	2062.00	2150.21
West Bengal	31429	5607	6773.77	5865.00	10500.00	9799.95	10729.95	12303.57
Andaman & Nicobar	1360	248	245.00	250.00	300.00	300.00	300.00	340
Chandigarh	35	247	140.50	247.00	247.00	245.00	245.00	170
Dadar & Nagar Haweli	330	56	55.75	103.00	103.00	103.00	103.00	103
Daman & Diu	450	144.65	127.30	85.00	114.00	114.00	114.00	143
Delhi	20230	3746.47	3097.60	4000.00	3005.00	4400.00	3914.00	4580
Lakshadweep	75	55.3	38.00	96.00	95.00	70.00	70.00	70
Pondicherry	3575	1002.24	1014.14	1260.00	1728.57	1940.00	1800.34	1990

5.3 PUBLIC DISTRIBUTION SYSTEM

Public Distribution System (PDS) is the basic plank in addressing the issue of food insecurity at the household and the intra-household level. It has emerged as the most significant instrument in government policy to moderate open market prices and to ensure food security at assured prices. The PDS operates through a large distribution network of around 4.75 lakh Fair Price Shops, and is supplemental in nature. Under the PDS the Central Government is responsible for the procurement and transportation of foodgrains up to the principal distribution centres of the Food Corporation of India while the State Governments are responsible for the identification of families living Below the Poverty Line, the issue of ration cards and the distribution of food grains to the vulnerable sections through Fair Price Shops.

2. In June, 1997, the Government of India introduced the Targeted Public Distribution System (TPDS) with appropriate focus on the poor. The scale of issue under TPDS began with 10 kgs per family per month for Below Poverty Line (BPL) families, which has been progressively increased to 35 kgs per family per month with effect from 1st April, 2002.

3. As provided in the NCMP for strengthening of the PDS, the Department of Food & Public Distribution has organised conferences of State Food Secretaries in September, 2004 and the Conference of State Food Ministers in October, 2004. As a follow up to the recommendations, necessary instructions have been issued to the State Governments to encourage cooperatives of Women and Ex-servicemen in the allotment of Fair Price Shops. Instructions have also been issued to include the migrant labour and homeless under the TPDS. During the year 2005-06, Regional Conferences of North, South, East, West and North East regions were scheduled during the months of September to November 2005, to discuss various problems being faced by them in the effective implementation of PDS. Vigilance committees at State, District, Block and FPS level are being revamped to train them in proper functioning of distribution of food grains.

FOOD PROCUREMENT & DISTRIBUTION

4. The stock of food grains available with the government agencies as on 1.8.2005 was 209.71 lakh tonnes, of which 79.90 lakh tonnes was rice and 129.81 lakh tonnes was wheat. The cumulative allotment of rice under TPDS from April, 2005 to

Allocation and off-take of food grains under TPDS (000 tonnes)

	Allotment			Off-take			% Off-take		
	BPL	APL	AAY	BPL	APL	AAY	BPL	APL	AAY
2002-03									
Rice	12944	20792	2285	7383	1280	1900	57	6	83
Wheat	9827	26992	1842	6341	1798	1638	64	7	89
2003-04									
Rice	12657	19295	2505	9029	1074	2382	71	10	95
Wheat	9892	25163	2050	6774	2251	1783	68	9	87
2004-05									
Rice	11925	19271	3427	9958	3385	3199	83	18	93
Wheat	9352	25455	2626	7423	3344	2264	79	13	86
2005-06									
(upto July,05)									
Rice	3796	6432	1475	2333	1121	1151	61	17	78
Wheat	2773	8509	1021	1862	1070	794	67	13	78

July, 2005 was 117.03 lakh tonnes against which the off-take has been 46.06 lakh tones representing 39.35% off-take. The BPL off-take has been 61.46%. The APL off-take has been 17.43% and the off-take under AAY has been 78.08%. The cumulative allotment of wheat under TPDS from April, 2005 to July 2005 was 123.04 lakh tonnes, against which the off-take has been 37.26 lakh tonnes representing 30.28% off-take. The BPL off-take has been 67.16%. The APL off-take has been 12.57% and the off-take under AAY has been 77.79%. The details of TPDS off-take are given in the statement.

5. Under the Antyodaya Anna Yojana (AAY), 35 kg. of food grains are being provided to the poorest of the poor families at a highly subsidized rate of Rs.2 per kg. for wheat and Rs.3 per kg. for rice. The coverage of the Antyodaya Anna Yojana (AAY) has been increased from 2.00 crore to 2.50 crore BPL households particularly the ones at the risk of hunger. The State Governments have been advised to give priority to the households from the poorest and the backward blocks and/or where nutritional deficiency is more widespread, while identifying the beneficiaries.

PLAN SCHEMES:

6. The Annual Plan outlay of the Department of Food and Public Distribution was fixed at Rs.157.05 crore in 2005-06 for which the gross budgetary support was fixed at Rs.93.87 crore. A statement showing scheme-wise outlay under the various schemes of the Department of Food and Public Distribution is given at the Annexure 5.3.1. A brief description of the schemes of the Department is given below:

CONSTRUCTION OF GODOWNS

7. The Scheme was conceived during the Fifth Five Year Plan to build and increase the storage capacity available with Food Corporation of India (FCI) for storage of food grains. The scheme is funded by the Government of India and the funds are presently released as equity to Food Corporation of India. In the Tenth Five Year Plan, a revised allocation of Rs.126.66 crore has been made to construct 4.35 lakh MTs of new storage capacity/railway sidings.

8. During the year 2005-06 the Planning Commission has allocated Rs.14.45 crore for construction of storage godowns by the FCI, including Rs.9.39 crore for the North East Region. The physical target is creation of additional storage capacity of 39580 MT in NR region including Sikkim and J&K States. For areas other than North East, entire allocated amount of Rs.5.06 crore has been released to the FCI. During the year 2004-05, the FCI has spent Rs.11.51 crore for completion of projects over and above Rs.1.01 crore released to the FCI for areas other than NE. FCI spent Rs.4.12 crore for NE Region against release of Rs.4.86 crore. The storage capacity created was 96,940 MT against the target of 98,620 MT.

9. As regards the North East Region, out of Rs.9.39 crore in BE 2005-06, the likely expenditure under the Construction of Godowns by the FCI scheme is Rs.5.14 crore and under the Village Grain Bank Scheme Rs.3.25 crore and the balance amount of Rs.1.00 crore under the Integrated Information System for Food grains Management (IISFM). It has been decided that from the current year 2005-06, the funds under the Scheme could also be released in the form of Grants- in- aid to Central Warehousing Corporation and the State Governments of North East Region including Sikkim and J&K for construction of storage godowns, on behalf of the FCI.

Integrated Information System for Food grains Management

10. The main objective of the Integrated Information System for Food grains Management (IISFM) project in the Food Corporation of India (FCI) is to put in place an on-line management information system (MIS) which would give the stock position in any depot at any given point of time. The project was approved by the Planning Commission as a Plan Scheme during the Plan X at an estimated cost of Rs. 97.66 crore to be implemented in 3 Phases commencing from 2003-2004 to 2005-06.

11. The implementation of the project, through the National Informatics Centre (NIC), commenced from the year 2003-2004. During that year, an

amount of Rs. 15.50 crore was released to the FCI, followed by Rs. 39.14 crore during 2004-05. A budget allocation of Rs. 43.02 crore has been made under the project for the current financial year 2005-06. So far, hardware and software have been installed in the FCI HQ., 5 Zonal offices, 23 Regional offices, 164 District offices and 462 Depots [456 FCI owned depots + 4 SWC depots + 12 ARDC]. Orders have been placed for supply of hardware and software at 224 hired depots of the FCI (including 81 CWC, 93 SWC, 14 ARDC, 22 privately hired and 14 State Government hired depots). Thus, the project would be covering 686 depots owned/hired by the FCI and the balance 821 owned/hired depots would be covered by linking to the nearest FCI storage depot. Out of the 164 FCI District offices, 154 have already started feeding the data on District Stock Accounting Software.

12. NIC has trained 1700 Data Entry Operators under the supervision of 344 FCI Technical Supervisors and 102 Technical Support Persons, provided by NICS. The Depot Module version 1 software has been modified, tested and released to the depots on 27 June 05. It is expected that by end of October, this year the data would start flowing directly from the depots into the system. It has also been decided to extend the project coverage of IISFM to the State agencies for collection of complete information on Central Pool stocks. The project is expected to be made fully operational by 31st March, 2006.

TRAINING, RESEARCH & MONITORING

13. The scheme aims at strengthening and upgrading the skills of personnel engaged in the functioning and implementation of PDS. Assistance is given in the form of grants-in-aid for training, up to Rs.50, 000/-, for a 5 days training programme for a maximum of 20 participants. During the Tenth Five Year Plan, an amount of Rs.1.15 crore had been allocated under the scheme. For the Annual Plan, 2005-06 an amount of Rs.0.60 crore has been sanctioned. It is proposed to bring the members of Vigilance Committees and Panchayati Raj

institutions under the ambit of training.

R&D and Modernisation of Labs of the Dte of VVO&F

14. The R&D Scheme is mainly to augment the availability of vegetables Oils and to make quality products. The scheme of Modernisation of Lab is to equip the laboratory of the Directorate of Vanaspati, Vegetable Oils and Fats (VVO&F) by introducing modern equipment for testing of oils and fats. In the Tenth Five Year Plan, an amount of Rs.1.25 crore has been sanctioned. For the annual Plan 2005-06, an amount of Rs.0.40 crore has been approved, which would be utilized for completion of 4 on-going R&D projects work on other R&D projects and new projects in the field of VVO&F.

NATIONAL SUGAR INSTITUTE, KANPUR

15. For the Tenth five Year Plan, an amount of Rs.8.95 crore has been allocated. For the Annual Plan 2005-06, an allocation of Rs.1.50 crore has been made for replacement of water grid, repair and renovation of office building, replacement and modernization of lab equipment. Rs.0.15 crore has been provided for Technical Studies and Consultancies.

Pilot Project on Implementation of Food Credit Cards in PDS

16. This scheme was introduced in Tenth Five Year Plan with an allocation of Rs.13.20 crore. NIC is the nodal agency for providing technical support for software development. For the Annual Plan 2005-06 an amount of Rs.1.25 crore has been approved for completing the pilot project. The districts of Vidisha in Madhya Pradesh, Kangra in Himachal Pradesh and Ernakulam in Kerala have been selected for implementation of the project as pilot. Financial sanction has been made to NIC for procurement of hardware and software required for computerization of the PDS operations/creation of household databases in the pilot districts as a backend operation. A decision regarding

implementation of smart card technology in PDS shall be taken after the above operations are completed.

VILLAGE GRAIN BANK SCHEME

17. The Village Grain Bank Scheme which was hitherto with the Ministry of Tribal Affairs has been transferred to the Department of Food & Public Distribution w.e.f. 2005-06. The objective of the scheme is to establish Grain Banks in chronically food scarce areas and to provide safeguard against starvation during lean period when they do not have sufficient resources to purchase the ration. The scheme is also to mitigate drought induced migration and food shortages by making food grains available within the village during such calamities. There is a proposal to establish 525

Grain Banks in NE Region and 4719 in other States (total 5244) during 2005-06 with the provision of Rs.32.50 crore in BE 2005-06.

CENTRAL WAREHOUSING CORPORATION (IEBR SCHEMES)

18. The Schemes of Central Warehousing Corporation (CWC) are financed by Internal and Extra Budgetary Resources (IEBR). For the Tenth Five Year Plan, an outlay of Rs.485.00 crore has been approved. During the period, the CWC proposes to construct 15.00 lakh MT storage capacity in the country. During 2004-05, CWC spent Rs.56.45 crore and created storage capacity of 1.17 lakh MT against the target of 0.90 lakh MT. For the Annual Plan 2005-06, an amount of Rs.63.18 crore has been approved for the scheme. During 2005-06, CWC proposes to purchase land at Rs.8.80 crore and construct worth Rs.52.88 crore of 2.57 lakh MT storage facility in the States of Maharashtra,

Annexure- 5.3.1

Plan Schemes and outlays - Department of Food and Public Distribution

	Name of the Scheme	Annual Plan 2003-04(Actual)	Annual Plan 2004-05(RE)	Annual Plan 2005-06(BE)
1.	Construction of godowns by FCI	23.96	5.92	14.45
2.	Integrated Information System for Food grain Management in FCI	15.50	39.14	43.02
3.	Training, Research and Monitoring	0.30	0.60	0.60
4.	Research and Development and modernization of the labs of the Dte of VVO&F	0.31	0.29	0.40
5.	National Sugar Institute, Kanpur and Technical Studies and Consultancies	0.26	1.44	1.65
6.	Pilot Project on Implementation of Food Credit Card in PDS	0.10	1.25	1.25
7.	Village Grain Bank	-	-	32.50
	Total (GBS)	40.43	48.64	93.87
	IEBR			
1.	Construction of Warehouses/godowns by CWC	67.46	21.50	61.68
2.	Contribution to share capital of the State Warehousing Corporations	1.50	1.75	1.50
	Total(IEBR)	68.96	23.25	63.18
	Grand Total	109.39	71.89	157.05

Karnataka, Gujarat, UP and Bihar. CWC has proposed to provide 50% matching contribution of State Govts to State Warehousing Corporations (SWCs) for enhancing their financial viability. For this, provision of Rs.1.50 crore has been made for 2005-06.

5.4 LABOUR WELFARE & SOCIAL SECURITY

Labour Sector addresses multi-dimensional socio-economic aspects relating to labour welfare, productivity, living standard of workers and social security. The resources are directed through Plan programmes towards skill formation and development, monitoring of working conditions, creation of industrial harmony through infrastructure of health, industrial relations and insurance against disease, accident, and unemployment for the workers and their families. The achievement of these objectives in the areas of labour and labour welfare is determined largely by the structure and quality of labour market that exists. Appropriate conditions at work are ensured by measures taken to promote safety at the workplace and minimizing occupational hazards. Labour laws that regulate payment of wages and provision of social security to the workers facilitate a reasonable return on labour. In all these areas, a Welfare State performs an important role.

TENTH PLAN OBJECTIVES

2. The present infrastructure for improving labour productivity and for ensuring the welfare of workers covers only a very small segment of the labour force. Therefore, the objective of the Tenth Plan is to increase the coverage of the labour market institutions. The essential condition for this is the provision of gainful employment to the entire labour force.

3. The Tenth Plan objective is to ensure that over a period of five to ten years, the labour market institutions for productivity improvement, safety, health and social security of workers, cover the bulk of the labour force through simplified procedures.

NATIONAL COMMON MINIMUM PROGRAMME (NCMP)

4. In respect of Labour Welfare and Social Security, the National Common Minimum Programme (NCMP) declares that

"The United Progressive Alliance Government is firmly committed to ensure the welfare and well-being of all workers, particularly, those in the unorganized sector who constitute 93% of our workforce. Social Security, health insurance and other schemes for such workers like weavers, handloom workers, fishermen and fisherwomen, toddy tappers, leather workers, plantation labour, beedi workers, etc. will be expanded".

5. The Ministry of Labour & Employment (MOL&E) have taken steps to ensure implementation of the social security measures for the unorganized sector workers. To look into the possibility of providing social security to the unorganized sector workers, a National Commission of Enterprises in the Unorganized/ Informal Sector (NCEUIS) set up by the Government has also drafted two Bills viz. - i) The Unorganized Workers Social Security Bill, 2005; and ii) The Unorganized Sector Workers (Condition of Work and Livelihood Promotion) Bill, 2005. Further, the National Advisory Council of UPA Government has also suggested draft of an Unorganized Sector Social Security Act, 2005. The Bills are under consideration of the Government.

PLAN OUTLAY AND ITS UTILIZATION

6. The 10th Five Year Plan (2002-07) outlay of the Ministry has been approved at substantially higher level of Rs.1500 crore, which is nearly 90% higher than that for the 9th Plan outlay of Rs.792.12 crore. The Annual Plan outlay for 2005-06 has been finalized at Rs. 232.48 crore. The major part of the plan budget of the Ministry is earmarked to the schemes of National Child Labour Project, Employment Services,

and Vocational Training. Rehabilitation of Bonded Labour, Improving Working Conditions of Mines and Factories, Worker's Education and Research & Statistics are the other important plan schemes.

7. Labour and Labour Welfare sub-head-wise outlays are given in Annexure 5.4.1 for the Central Sector and for the State Sector in Annexure 5.4.2 for the Annual Plans.

ZERO BASED BUDGETING (ZBB) EXERCISE

8. To avoid duplication of efforts and to ensure judicious use of resources, a comprehensive review of ongoing and new central sector plan schemes of Ministry of Labour with reference to the priorities and objectives of the NCMP was carried out. Further, with a view to reducing the number of schemes, a joint exercise of the Ministry of Labour & Employment and Planning Commission has been carried out. Through this exercise, the number of schemes has been brought down from 77 to 56.

MID-TERM APPRAISAL

9. As a follow-up of the Mid-Term Appraisal of the Tenth Five Year Plan, the following thrust areas concerning Ministry of Labour & Employment, have been identified keeping in view the National Common Minimum Programme (NCMP).

- i) Reform Labour Laws;
- ii) Provide social security mechanisms for the unorganized sector; and
- iii) Reforming/reorganizing/accrediting agencies for education/training institutions.

10. The Ministry of Labour & Employment has already initiated follow-up action on these thrust areas.

SPECIAL SCHEMES FOR SCHEDULED CASTE/SCHEDULED TRIBES

11. The Ministry of Labour & Employment has specific plan schemes viz. i) Coaching-cum-Guidance Centres for Scheduled Castes and Scheduled Tribes; ii) Special Coaching Schemes; iii) Rehabilitation of Bonded Labour; iv) Labour Welfare Schemes for the benefit of Scheduled Castes and Scheduled Tribes. Together these constitute the Tribal Sub-Plan (TSP) and Special Component Plan (SCP) for STs and SCs respectively. During 2004-2005, a sum of Rs. 3.09 crore has been earmarked for TSP and SCP in respect of those schemes where these are feasible.

12. In addition to Labour and Labour Welfare Sector, many initiatives are taken for the benefit of the workers through Plan schemes of various Central Ministries/ Departments.

ELIMINATION OF CHILD LABOUR

13. With a view to fulfilling the constitutional mandate, a major programme viz. National Child Labour Programme (NCLP) was launched on 15th August, 1994 for withdrawing children working in hazardous occupations and rehabilitating them through special schools. Accordingly, 64 area-based projects were sanctioned in addition to the 12 continuing projects. By the end of the 9th Plan, the NCLP Scheme was extended to 100 districts in 13 States. The target in the Tenth Plan is to seek complete elimination of child labour from identified hazardous occupations and processes by the end of the Plan period i.e. by 2007. In view of this, the scheme is extended to 150 new districts. During the Tenth Plan, therefore, the NCLP scheme will cover 250 districts.

14. The main aim of the NCLP is to withdraw and rehabilitate children working in identified hazardous occupations. Under NCLP, Special

Schools are established to provide non-formal education, vocational training, supplementary nutrition, stipend, health care, etc. and put them in the mainstream.

15. Efforts on eliminating child labour have been strengthened in the Tenth Plan by linking them with the Sarva Siksha Abhiyan of the Ministry of Human Resource Development. As part of this, child workers in the age group 5-8 years will be directly mainstreamed through formal school. Working children in the age group of 9-14 years would be mainstreamed through the special schools of NCLPs to formal education system.

16. For the scheme NCLP, approved outlay for Annual Plan 2004-05 and the anticipated expenditure was Rs. 99.05 crore. The actual expenditure incurred for Annual Plans 2002-03 and 2003-04 were Rs. 65.14 crore and Rs. 67.34 crore respectively.

17. A Central Monitoring Committee has been set up for the overall supervision, monitoring, evaluation of the National Child Labour Projects under the Chairmanship of Secretary, Ministry of Labour and Employment with representatives of State Governments and concerned Ministries/ Departments. State Governments have also been advised to set up State Level Monitoring Committees.

INDUS Project (India & US jointly funded) for Preventing and Eliminating Child Labour

18. The Scheme of INDUS Project for preventing and eliminating child labour in certain identified industries in 20 districts in 5 States (Madhya Pradesh, Maharashtra, Tamil Nadu, Uttar Pradesh and the NCT of Delhi) is also being implemented by Ministry of Labour & Employment. The INDUS Project is treated as an additional/ special component of NCLP.

19. The scheme is funded equally from the US Department of Labour and Ministry of Labour and employment, Government of India. This is a collaborative effort of the US Department of Labour and the Indian MOL&E aimed at providing support for elimination of child labour, from identified hazardous occupations, in 4 districts each, in 5 States namely, UP, TN, Maharashtra, MP and the NCT of Delhi.

20. The project aims at withdrawing, rehabilitating, preventing and progressively eliminating child labour. The overall approach of the project would be to create an enabling environment where children would be induced to refrain from working and households would be provided with alternatives so that they refrain from sending their children to work. In the target districts, the project would mobilize and strengthen the capacity of agencies in the private and public spheres against child labour, enabling them to avail themselves of a multi sectoral package of services. The project targets younger children in the age group of 5-8 years and has special vocational component for children in the age group of 14-17 years. The outlays for the scheme for 2004-05 and 2005-06 are Rs. 10.00 crores and Rs. 30.10 crore respectively.

INDUSTRIAL RELATIONS

21. Central Industrial Relation Machinery (CIRM) is an Attached Office of the MOL&E. The functions of CIRM broadly include settlement of industrial disputes, enforcement of labour laws in Central sphere and verification of membership of trade unions. During the year 2004-05, CIRM intervened in threatened strikes in Air India, Syndicate Bank and other banking sector companies and its conciliatory efforts succeeded in preventing these strikes.

22. Another important function of CIRM is enforcement of labour laws in the establishments for

which Central Government is the appropriate Government. There are approximately 1.5 lakh establishments in the Central sphere. The officers of CIRM inspect these establishments under different labour enactments. During the year 2004-05 CIRM officers carried out 38250 inspections, rectified 336164 irregularities and launched 10264 prosecutions.

23. To promote the spirit of tripartism, several Industrial Tripartite Committees have been constituted. These Committees are responsible for deliberation of industry specific problems related to workers in the cotton textile industry, electricity generation and distribution, jute industry, road transport and engineering industry.

24. To reduce pendency of cases, "Lok Adalats" as an alternative grievance-redressal machinery are being organized. This is in addition to the disposal of industrial disputes by the CGIT-cum-Labour Courts. 25 Lok Adalats have already been organized and 787 cases decided. This is a new and innovative method to liquidate the pendency of arrears. A Plan scheme to support this activity has been approved and funds also allocated to CGIT-cum-Labour Courts.

WORKERS EDUCATION

25. The Central Board of Workers Education (CBWE), a tripartite society established under the Ministry of Labour & Employment works towards implementing Workers Education Scheme at national, regional and unit/village levels. The Board has a network of 49 regional and 9 Sub-Regional Directorates spread through out the country. The Board aims at achieving the objectives of educating and generating awareness amongst the workforce for their effective participation in the socio-economic development of the country. The Board's training programme covers workers from the organized, unorganized, rural and informal sectors. The

Supervisory and the Managerial cadres are also covered through joint educational programmes. While most of the programmes for workers in the organized sector and all the programmes in the rural/unorganized sectors are conducted free of charge with the cooperation of managements/trade unions and other agencies, for a few programmes at selected units in the organized sector, charges are collected from the managements.

26. During 2004-05, the Board has conducted 3321 programmes of various durations and trained 1,09,188 workers of various sectors from April, 2004 to September, 2004.

LABOUR STATISTICS

27. Labour Bureau is responsible for collection, compilation, and dissemination of statistics relating to different aspects of labour, including working conditions, wages & earnings, industrial relations, labour welfare etc. The Labour Bureau has two wings at Chandigarh and Shimla, 4 Regional offices at Ahmedabad, Kolkata, Chennai and Kanpur and one Sub-Regional Office at Mumbai.

28. Labour Bureau compiles and maintains the following series of Consumer Price Index Numbers (CPI) every month.

- i) Consumer Price Index Numbers for Industrial Workers on base 1982= 100 in respect of 70 selected Industrial Centres and the All India Index, CPI(IW).
- ii) Consumer Price Index Numbers for Industrial Workers on base 1982= 100 for six additional Centres.
- iii) Consumer Price Index Numbers for Rural and Agricultural labourers on base 1986-87= 100 in respect of 20 States and All India.

29. In pursuance of the recommendation of the Second National Commission on Labour, the Labour Bureau has also started compilation of Retail Price Index (Rural) for 31 essential commodities with effect from April 2003. This index is of vital importance to Ministry of Consumer Affairs, Food and Public Distribution to monitor the prices of essential commodities in rural areas of the country.

REHABILITATION OF BONDED LABOUR

30. Under the Bonded Labour System (Abolition) Act, 1976, the responsibility for identification, release and rehabilitation of free bonded labourers vest with the State governments. However, with a view to supplement the efforts of the State Government, a CSS was launched by the Ministry of Labour 1978-79. Under this scheme, there is a provision of rehabilitation assistance of Rs. 20,000- for freed bonded labour, which is being shared by the Central and State Governments on 50:50 basis. In case of certain north-eastern States, 100% central assistance is being provided in case of the States' inability (Details of bonded labour identified and rehabilitated may be seen at Annexure 5.4.3.).

OCCUPATIONAL SAFETY & HEALTH

31. The Constitution of India contains specific provisions for the Occupational Safety and Health of Workers. Director General of Mines Safety (DGMS) and Director General for Factory Advice Service & Labour Institutes (DGFASLI) strive to achieve occupational safety and health in mines, factories and ports.

32. The DGFASLI functions as the technical arm in matter concerning with safety, health and welfare of workers in factories, ports/docks. Occupational Safety and Health data bank has been developed. In keeping with the Director General Factory Advice

Service & Labour Institute's role in the field of industrial safety and health, specialized training programmes, seminar/ workshops for inspectors of dock safety, responsible persons, supervisory personnel, trade union officials, etc were conducted. Physical Achievement of DGFASLI are given in Annexure 5.4.4A.

33. The Director General of Mines Safety is entrusted with the responsibility of enforcing the provisions of the Mines Act 1952. With a view to ensuring enforcement of necessary safety measures in mines, inspections and enquiries are carried out by the inspecting officers. Physical Achievement of Director General Factory Advice Service & Labour Institutes are given in Annexure 5.4.4B.

SOCIAL SECURITY

34. The Government has enacted and established schemes to provide social security and welfare for specific categories of working people. The major Social Security mechanism are provided through

- Workmen's Compensation Act, 1923;
- Maternity Benefit Act, 1961;
- Payment of Gratuity Act, 1972;
- Employees State Insurance (ESI) Act, 1948; and
- Employees Provident Fund (EPF) and M.P. Act, 1952,

whereas the major Social Assistance are extended through

- Welfare Funds of Mine Workers, Beedi Workers, Cine Workers and Construction Workers;
- Welfare Fund of State Governments for the Unorganized Sector Workers;

- Subsidized Life and Health cover Insurance Schemes administered by Life Insurance Corporation of India Ltd. (LIC) and General Insurance Corporation (GIC), respectively;
- Other forms of Social Assistance like old age benefit, maternity benefit, survivors benefit, assistance for employment, training, education, etc. being administered and financed by various other Ministries.

35. Several initiatives have recently been taken up to accord larger benefits to workers under EPF & MP Act and ESI Act as detailed in Annexure 5.4.4C.

Social Security for Unorganized Sector Workers through Welfare Funds

36. The Social security set up is extremely limited in the Unorganized Sector. Most of the workers who are at high risk due to income fluctuations work in unorganized sector. Certain specific segments of workers in unorganized establishments are covered by the labour welfare funds. Such funds are created out of a Cess on the output of the respective industries. Welfare funds exist for the following industries:

- o Beedi workers
- o Cine workers
- o Mica mines labour
- o Limestone and dolomite mines labour
- o Iron ore, manganese ore, and chrome ore mines labour

37. Under these Welfare Funds, Welfare Schemes like health care, education, housing, recreation, water supply are being implemented. The annual expenditure under these funds is around Rs. 100 crore covering more than 40 lakh workers and their families.

New Social Security for the Unorganized Sector Workers

38. As per the National Common Minimum Programme and suggestion of Ministry of Finance, the Ministry of Labour & Employment has drafted an Unorganized Sector Workers' Bill, 2004. The proposal is under consideration of the Government.

Social Security Schemes for the Unorganized Sector Workers at State level.

39. In addition to the Central Government., a number State Governments have also taken several initiatives to extend social security for the Unorganized Sectors. The Government of Kerala has set up 35 Welfare Funds for different categories of occupations and sectors. These Welfare Funds cater to the needs of agricultural, toddy tappers, head load workers, construction workers, rickshaw pullers, tailoring workers, and cashew workers, fishermen handloom workers, etc.. The Government of Assam has set up a statutory fund under Assam Plantation Employees Welfare Fund Act, 1959 for the benefit of the plantation workers.

40. The Government of Madhya Pradesh has adopted a Bill for the constitution of Welfare Board and Welfare Fund for the unorganized workers for rural and urban areas of the State. To cater to the needs of 66 identified occupational groups, the Government of Karnataka is in the process of setting up of a Social Security Authority and a Welfare Board by levying a Cess on transport vehicles, employers and workers contribution etc. The Government of Tamil Nadu has introduced the Tamil Nadu Social Security Welfare Scheme, 2001. The scheme covers manual workers, auto rickshaw, taxi drivers, washermen, hairdressers, tailoring workers, handicraft workers and palm tree workers. The West Bengal Government has introduced State Assisted Scheme of Provident Fund for Unorganized Workers. The scheme covers all wage

employed and self-employed workers between the ages of 18 to 55 years in the unorganized sector having an average family income of not more than Rs. 6500 per month. Each subscriber worker contribute a sum of Rs. 20 per month and equal matching amount is contributed by the State Government. Similarly, the Government of Punjab has been implementing a Social Security Scheme for farmers and labourers in case of death or injury on duty.

41. In addition to Governmental efforts, several public institutions and agencies are also providing various kinds of social security benefits to the selected groups of workers. Two of the outstanding examples are those of Self-Employed Women's Association (SEWA) and the Mathadi Workers Board in Maharashtra. These are some of the attempts where funds are being collected from outside the budgetary system for extending social security measures to unorganized sectors.

LABOUR RESEARCH & TRAINING

42. V.V. Giri National Labour Institute is a premier institute of Research, Training and Education in the field of labour. The objective of the institute is to carry out research studies on important labour issues such as trends in labour markets, employment, industrial relations, rural labour, woman labour, labour legislation, wages, migrant labour, child labour, etc. Apart from the academic research, the institute also undertakes action research programmes mainly in the field of unorganized labour as well as research based documentations.

INSTITUTE OF APPLIED MANPOWER RESEARCH

43. The main mandate of Institute of Applied Manpower Research (IAMR) is to evolve an

institutional framework capable of sustaining and steering of systematic manpower planning process. The academic activities of the institute are being carried out through various technical units, dealing with research and training in various sectors.

ACADEMIC AND RESEARCH ACTIVITIES.

44. The IAMR envisioned, conceptualized and developed a range of academic activities in the field of human resource planning, including research, consultancy, information system, training and workshops, seminar and conferences. The research activities of IAMR mainly lay stress on rural and urban employment and unemployment, relevance of technical and vocational education (in service and continuing education) to upgrade knowledge and skill component, development of skill among women, self-employment generation, human resource development (HRD), issues of decentralized governance and development, emerging areas of science and technology, and impact assessment of social sector development programmes. These activities are carried out by various Units/Cells to achieve continued thrust in direction on major research areas.

45. Manpower Profile India Year Book, a compilation in information on various aspects of manpower related to different sectors is brought out annually. The Year Book 2004 was brought out during the year.

46. The National Technical Manpower Information System (NTMIS), a compilation of information on out-turn and placement of technical manpower is done with the grants-in-aid given by the All India Council of Technical Education, Ministry of Human Resource Development, Government of India.

MINISTRY OF LABOUR (Annual Plan 2004-2005)

(Rs. in Lakh)

S. No.	Division / Scheme	Tenth Plan Outlay 2002-07	Annual Plan 2002-03	Annual Plan 2003-04	Annual Plan 2004-05		Annual Plan 2005-06
		Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp	Approved Outlay
1	2	3	4	5	6	7	8
I.	DGE&T						
I	(a)Employment	3666.00	222.81	106.11	636.79	623.37	720.00
I	(b)Training	36334.00	3115.54	3134.24	3746.49	3685.28	6098.00
II	Industrial Relations	3720.00	511.55	304.93	618.00	654.99	589.00
III	Worker's Education (CBWE)	3500.00	604.00	785	900.00	900.00	914.00
IV	Child Labour	66750.00	6513.77	6733.61	9905.00	9905.00	12835.00
V	Women Labour	250.00	19.93	14.29	26.00	26.00	26.00
VI	Labour Bureau	11200.00	591.72	576.93	617.72	655.90	577.00
VII	Mines Safety (DGMS)	5500.00	181.77	253.18	490.00	490.00	455.00
VIII	Industrial Safety (DGFASLI)	5240.00	59.05	36.94	640.00	538.00	482.00
IX	Labour Research (NLI)	1200.00	265.00	225.00	285.00	285.00	310.00
X	Information Technology	800.00	116.80	79.89	100.00	102.00	100.00
XI	Krishi Shramik Samajik	300.00	0.00	0.00	0.00	0.00	0.00
XII	New Initiative on Social Security of Workers	5240.00	0.00	0.00	0.00	0.00	0.00
XIII	Awareness Generation on Lab. Welfare and Development	1000.00	0.00	Transferred to to CBWE	Transferred to to CBWE		
XIV	Rehabilitation of bonded labour	4400.00	344.81	269.91	300.00	100.00	117.00
XV	Housing Schemes for Mamals	0.00	0.00	0.00	Dropped		
XVI	Grants - in - aid to NGOs/Vos	300.00	10.58	10.29	25.00	18.00	25.00
XVII	Training to the personnel	200.00	0.00	0.00	10.00	5.00	Transferred to NLI
XVIII	Modernisation of Sections	400.00	0.00	0.00	Dropped		
	Exp. in North East (other than DGE&T)	0.00	80.52	0.00	0.00	0.00	
	Total	150000.00	12637.85	12530.32	18300.00	17988.54	23248.00

LABOUR AND EMPLOYMENT SECTOR STATEWISE OUTLAY AND EXPENDITURE

(Rs. in Lakh)

State / U.T.	Annual Plan 2002-03	Annual Plan 2003-04 Approved Outlay		Annual Plan 2004-05		Annual Plan 2005-06 Approved Outlay
	Actual Exp.	BE	RE	BE	RE	BE
1	2	3	4	5	6	7
Andhra Pradesh	760.62	1742.00	1264.45	1741.91	1741.91	1741.91
Arunachal Pradesh	114.70	125.00	129.00	129.00	129.00	
Assam	612.68	713.00	713.00	424.00	424.00	344.00
Bihar	3368.36	5344.00	5224.52	5624.43	11352.43	11026.10
Chattisgarh	943.00	1370.00	1370.00	1186.00	1186.00	2235.62
Goa	421.52	5466.00	5299.93	659.65	609.59	
Gujarat	3923.75	11555.00	5555.00	10423.00	10423.00	11405.00
Haryana	10.61	1335.00	1033.00	1390.00	1385.00	3280.00
HP.	151.69	48.00	52.54	192.98	49.48	171.20
Jammu & Kashmir	1326.51	1570.00	1512.50	2354.69	2490.82	3035.62
Jharkhand	80.00	2900.00	2900.00	2925.00	2500.00	1573.00
Karnataka	2973.35	1404.00	1504.01	1551.14	1962.98	1401.30
Kerala	584.22	785.00	700.00	2215.00	1132.75	1136.00
Madhya Pradesh	800.57	1344.00	1199.28	1565.50	1704.34	1841.00
Maharashtra	1625.85	9016.00	7746.47	0.00	162.36	13162.79
Manipur	106.34	82.00	82.00	356.00	601.50	147.14
Meghalaya	95.36	150.00	150.00	165.00	165.00	250.00
Mizoram	76.55	95.00	80.00	95.00	93.43	120.00
Nagaland	70.40	130.00	151.00	151.60	151.60	115.00
Orissa	15.59	29.00	29.43	21.34	27.34	19.84
Punjab	1.48	20330.00@	16.00	593.50	112.50	84.70
Rajasthan	93.46	142.00	141.87	324.33	296.18	292.23
Sikkim	30.80	45.00	45.00	45.00	45.00	60.00
Tamil Nadu	220.16	1945.00	1945.22	5452.57	5452.57	7109.18
Tripura	82.19	161.00	98.28	277.97	112.34	189.27
Uttar Pradesh	688.00	1584.00	1350.00	1670.00	531.00	1669.00
Uttaranchal	540.84	1557.00	1462.00	1862.50	1862.50	1896.50
West Bengal	108.08	305.00	236.44	245.85	349.75	512.54
Total (States)	19826.68	71272.00	41990.94	43642.96	47054.37	64818.94
UTs						
A & N Islands	105.22	100	97.00	150.00	150.00	202.35
Chandigarh	75.47	68	68.00	40.00	40.00	36.00
D & N Haveli	30.00	26	26.00	31.00	31.00	35.00
Daman & Diu	34.38	30	31.50	32.00	32.00	65.00
Delhi	557.09	965	0.00	1205.00	1132.40	1215.00
Lakshadweep	16.57	27	1.00	3.00	3.00	3.00
Pondicherry	285.53	390	370.00	450.00	442.99	540.00
Total (UTs)	1104.26	1606.00	593.50	1911.00	1831.39	2096.35
All India	20930.94	72878.00	42584.44	45553.96	48885.76	66915.29

Source: Figures obtained from the State Plans' Division
 @ Includes Rs. 20265 Outlay for social security for Labour

STATEMENT : Details of Bonded Labourers Identified and Rehabilitated upto 20.12.2004 since the enactment of the Bonded Labour Act 1976.

S. No.	State	No. of Bonded Labourers		Central Assistance provided (in Rs. lakhs)
		Identified and released	Rehab-ilitated	
1	2	3	4	5
1	Andhra Pradesh	37988	31534	850.00
2	Bihar & Jharkhand	13593	12775	383.48
3	Karnataka	63373	57121	1571.78
4	Madhya Pradesh	13087	12162	163.26
5	Orissa	50029	46901	903.34
6	Rajasthan	7488	6331	72.42
7	Maharashtra	1398	1319	9.55
8	Uttar Pradesh	28195	28195	573.02
9	Kerala	823	710	15.56
10	Haryana	551	49	0.93
11	Gujarat	64	64	1.01
12	Arunachal Pradesh	3526	2992	568.48
13	Tamil Nadu	65573	65573	1661.94
14	Punjab	69	69	6.90
15	Chhattisgarh	124	124	12.40
16	Uttaranchal	5	5	0.50
	Total	285886	265924	6794.57

Source : Annual Report 2004-05, Ministry of Labour & Employment.

PHYSICAL ACHIEVEMENT OF DIRECTORATE GENERAL OF FACTORY ADVICE, SERVICE & LABOUR INSTITUTE (DGFASLI)

- The Director General for Factory Advice Service & Labour Institute (DGFASLI) plays a pioneering role in the field of industrial safety and health. During the first two quarters of 2004-05 (April-September,2004), 84 Training Programmes including Seminars/ Workshops were conducted, in which 1506 persons from 518 organizations, participated.
 - Inspectors of Dock Safety carried out 917 inspections of ships and oil tankers at major Ports/Docks.
 - To assess the working conditions and standards of safety in select group of industries, two National Studies were conducted and nine Studies are under progress.
 - 165 hazardous chemicals and 1,517 installations have been identified, out of which 1,365 units have prepared emergency plans.
 - In pursuance of the provisions of Section 41(C) (b) of the Factories Act, 1948, 11 specialized certificate courses in Safety and Health were conducted and 18 supervisors were trained.
 - 1,956 participants were trained on safety, health and welfare through appreciation programmes conducted by the Labour Institutes in Mumbai, Kanpur, Kolkata and Chennai on safety, health and welfare.
- Source : Annual Report 2004-05, Ministry of Labour & Employment.

PHYSICAL PERFORMANCE OF DIRECTORATE GENERAL OF MINES SAFETY (DGMS)

- The DGMS has its Headquarters at Dhanbad and has a network of six Zonal, twenty one Regional and five Sub-Regional offices situated at different places in the country.
 - In order to ensure that the standards of safety are met, 6400 inspections and 1021 inquiries were carried out during the period April - October, 2004 in various Mines of the country.
 - For ensuring safety in coal Mines, 59 notices and 34 orders were issued in coal mines during the period April - October 2004 and 26 notices and 55 orders were issued in non-coal mines;
- Source : Annual Report 2004-05, Ministry of Labour & Employment.

INITIATIVES TAKEN UNDER EMPLOYMENT PROVIDENT FUNDS AND MISCELLANEOUS PROVISIONS (EPF & MP) ACT AND EMPLOYEES STATE INSURANCE (ESI) ACT

EMPLOYMENT PROVIDENT FUND ORGANIZATION (EPFO)

- Presently, the EPF&MP Act is applicable to 180 specified industries/classes of establishments as specified in schedule I of the Employees Provident Fund and Miscellaneous Provision Act of 1952.
- The Wage ceiling of employees to be covered under the EPFO has been enhanced from Rs. 5000 to Rs. 6500, w.e.f. 1.4.2004.
- A Business Process Re-Engineering Report has been finalized and approved by the EPFO Board. The recommendations of the Report are under implementation in 6 pilot offices. Once the full project is rolled out, all the 283 offices of the EPFO in the country will be linked online.
- Under the computer familiarization programme, 7901 officers/officials were trained.
- Additional facilities for disbursement of pension through 26000 Post Offices have been arranged.
- The beneficiaries of the erstwhile Family Pension Scheme continue to get benefits under the new Pension Scheme. As on 31.03.2004, there were 9,62,999 members, 4,31,642 spouses, 3,48,450 children, 7,262 orphans and 8,488 nominees receiving pension under the Scheme. Total amount disbursed among the pensioners during the year was Rs.1,496.88 crore through the nationalized banks and post offices.
- During the period April-September 2004, a sum of Rs. 727.56 crore has been recovered from the defaulting employers as against a sum of Rs. 632.70 crore recovered during the corresponding period of last year.

EMPLOYEES STATE INSURANCE CORPORATION (ESIC)

- The number of Beneficiaries of Health Care and cash benefit payments in case of sickness, maternity and employment injury, provided by the ESI scheme increased from 70.82 lakh to 73 lakh workers in the country.
- ESIC has brought around 1.25 lakh additional employees within its scope after the revision of wage ceiling from Rs. 6500 to Rs. 7500 w.e.f 1.4.2004.
- Around 82,720 employees would be covered by extension of the schemes to 46 new geographical areas during the period April-October, 2004.
- Employees earning less than Rs.50/- per day are exempted from payment of ESI contribution. However, the employers' share of contribution is payable.
- In a major breakthrough concerning the health problems of its beneficiaries, the ESIC has formulated and finalized rates contract for procurement of Ayurvedic medicines, which will be operated by the Ayurvedic Dispensaries and other medical institutions.
- Under the AIDS prevention programme, retroviral medicines worth about Rs. 20,000 per patient per year are being distributed free of cost by the ESIC to the afflicted workers.
- The Corporation has approved the enhancement of age limit for eligibility of Dependents Benefit from 18 to 21 years.
- ESI Scheme today provides social protection to 310 lakh beneficiaries through a large network of 143 Hospitals, 42 Annexes, 1,452 Dispensaries, 2,511 clinics and 808 Branch Offices etc.

Source : Annual Report 2004-05, Ministry of Labour & Employment.

PHYSICAL ACHIEVEMENTS OF V.V. GIRI NATIONAL LABOUR INSTITUTE

- The Institute completed 11 research projects in the areas of labour market, employment and regulations, agrarian relations and rural labour, integrated labour history, child labour, gender and labour, health and labour, and prevention of HIV/AIDS in the workplace.
- There are 30 projects under various stages of progress.
- The Institute also organized 77 training programmes during April-November 2004 covering 2,015 participants.
- Every year, during the Tenth Five Year Plan, the Institute undertook 25 research projects and 75 training programmes on an average.
- A Manual on Identification and Rehabilitation of Bonded Labour has been published.

Source : Annual Report 2004-05, Ministry of Labour & Employment.



Chapter- 6

Special Group

6.1 SOCIALLY DISADVANTAGED GROUPS

The Socially Disadvantaged Groups include the Scheduled Castes (SCs), Other Backward Classes (OBCs) and Minorities. Their share in the country's total population is quite substantial with SCs accounting for 166.64 million (16.2%) and Minorities 189.4 million (18.42%) as per 2001 Census. The population of OBCs, as estimated by the Mandal Commission constitutes about 52% of the country's total population.

The Tenth Five Year Plan is committed to empower the Socially Disadvantaged Groups viz. Scheduled Castes (SCs), Other Backward Classes and Minorities through a three pronged strategy i.e. 1) Social Empowerment mainly through educational development 2) Economic Empowerment - through employment and income generation and poverty alleviation programmes and 3) Social Justice - through effective implementation of the existing legislations and other measures in preventing and protecting the disadvantaged groups from atrocities, exploitation, discrimination and social disabilities. In pursuance of the Tenth Plan commitment, developmental programmes for disadvantaged groups have been continued and given priority.

REVIEW OF THE ANNUAL PLAN 2004-05

2. There has been no change in the number of schemes since the exercise of Zero Based Budgeting (ZBB) taken up in the beginning of the Tenth Plan. The number of on-going schemes remained at 13 (4 Centrally Schemes (CS) + 9 Centrally Sponsored Schemes (CSS) during 2004-05. In the Annual Plan 2004-05, a total outlay of Rs.1132.55 crore for both Central and Centrally Sponsored Schemes was budgeted for welfare and development of SCs, OBCs and Minorities. Out of this, Rs.407.36 crore was earmarked for Special Central Assistance (SCA) to Special Component Plan (SCP) for SCs. Against the Annual Plan 2004-05 outlay of Rs.1132.55 crore, Rs.1078.35 crore expenditure was incurred indicating 95.21% utilization of funds under Central Sector.

3. In the State Sector, an amount of Rs. 4494.85 crore was allocated for the Annual Plan 2004-05 against which an expenditure of Rs. 4248.60 crore is anticipated indicating 94.52 % of the total allocation. The scheme-wise outlay and expenditure at the Central level are given at Annexure 6.1.1 The details of the State-wise outlay and expenditure are at Annexure 6.1.3. The Summary of the outlay and anticipated expenditure incurred in the Backward Classes Sector during 2004-05 and outlay during 2005-06 in the Central Sector is given in the following table:

Table - 6.1
Outlay and Expenditure for Welfare and Development of Backward
Classes during 2004-05 & 2005-06

(Rs. in crore)

S.No.	Items	Annual Plan 2004-05		Annual Plan 2005-06
		BE	Actual Exp.	B.E.
1.	Welfare and Development of SCs	986.35	923.54	1039.49
	i) Central Sector (CS)	62.60	58.86	83.13
	ii) Centrally Sponsored Schemes (CSS)	513.55	470.42	549.00
	iii) SCA to SCP	410.20	394.26	407.36
2.	Welfare of OBCs	72.55	80.16	76.61
	I) Central Sector (CS)	15.50	23.97	16.50
	ii) CSS	57.05	56.19	60.11
3.	Welfare of Minorities	73.65	74.65	55.00
	i) Central Sector (CS)	73.65	74.65	55.00
	ii) Centrally Sponsored Schemes (CSS)	-	-	-
	Total 1 + 2 + 3	1132.55	1078.35	1171.10

The year 2004-05 being the third year of the Tenth Plan, the process of empowering the socially disadvantaged groups of SCs, OBCs and Minorities through the three-pronged strategy of Social Empowerment, Economic Empowerment and Social Justice, the Government continued to implement various welfare and developmental Schemes.

SOCIAL EMPOWERMENT

4. Social empowerment of Disadvantaged groups is aimed to remove all the persisting inequalities, disparities and other problems especially in the education sector besides providing easy access to basic minimum services. Recognizing educational development being the essential basis for social empowerment, as many as 10 CS and CSS schemes were implemented by the nodal Ministry of Social Justice & Empowerment aiming towards improving educational status of these weaker sections.

EDUCATIONAL DEVELOPMENT

5. Towards improving the educational level of SC students especially through promoting higher

education, Centrally Sponsored Scheme of Post-Matric Scholarship (PMS) for Scheduled Castes students started in 1944 was accorded high priority during the year 2004-05. Under the scheme financial assistance is provided to SC Students for pursuing studies beyond matriculation in the Government recognized institutions. The assistance includes maintenance allowance, reimbursement of compulsory non-refundable fees charged by institution, Book Bank facility, thesis typing / printing charges, and study tour charges. In the case of professional courses and correspondence courses, book allowance for students and additional provisions for students with disabilities have also been provided. Under the scheme, 100 per cent Central assistance is provided to States over and above their committed liability to extend scholarships to all eligible SC students based on a means test. During the financial year 2004-05, an outlay of Rs.319.55 crore was allocated and the expenditure incurred was to the tune of Rs.330.27 crore (103.4%) benefiting 28.60 lakh students. To intensify the efforts towards educational development of SCs, another support service of Book-

Banks for SC students has been merged with the scheme of PMS since 2003-04, as a supplementing and complementing support as per the decision of Zero Based Budgeting (ZBB) exercise. The scheme of PMS was revised in 2003-04, which includes revision of rates of maintenance allowance, regrouping of courses, revision of income ceiling and enhancement of admissible allowances. In the Mid-Term Appraisal (MTA) of the Tenth Plan, it has been observed that most of the states find it difficult to meet the commitment of non-plan liability due to resource constraints. Secondly, the states are not disbursing the stipend in time to the students. Therefore, there is a need for timely allocation of PMS funds by the centre and disbursement of stipends by the States to the intended beneficiaries on monthly basis from the beginning of the academic year.

6. Under the scheme of Pre Matric Scholarships to the Children of those engaged in unclean occupations viz., scavengers, flayers and tanners are provided assistance to pursue education upto matriculation level, central assistance is provided to the State Governments on 50:50 sharing basis and 100% to Union Territory Administrations. The expenditure incurred under the scheme was Rs.9.89 crore (61.8%) as against the allocation of Rs. 16.00 crore for Annual Plan 2004-05 benefiting 5.54 lakh students.

7. In order to provide overall educational development to the disadvantaged groups so as to bring them at par with general population, the schemes of Post Matric Scholarships for OBC Students, Pre-Matric Scholarships for OBCs and Merit-Based Scholarships for the OBCs, and Merit-Based Scholarships for Minorities were merged into a single umbrella scheme of 'Merit Based Scholarships to OBCs and Minority students'. Under this scheme, an outlay of Rs.42.75 crore was made for Annual Plan 2004-05, and the expenditure incurred during the year was Rs.43.42 crore (101.6%).

8. To reduce the school drop-out rates and enhance the retention rates amongst the students

belonging to the SCs, OBCs and the Minorities, a major scheme of 'Hostels for SCs, OBCs and Minorities' had been given priority. During Annual Plan 2004-05, an amount of Rs.48.00 crore was allocated while expenditure incurred for construction of 247 boys and girls hostel accommodating 11,723 SC boys and girls students was to the tune of Rs.40.95 crore (85.3%). MTA of Tenth Plan has observed that the poor infrastructure facilities, poor maintenance and non-release of funds in time are some of the problems faced by them. Further it also indicated that States are also not providing matching contribution for these CSSs.

9. Scheme of Coaching & Allied Assistance for weaker sections including the SCs, OBCs & Minorities caters to the needs of prospective job seekers belonging to SCs, OBCs and Minorities through special pre-examination coaching in order to enable them to compete with general category students in Civil Services and other competitive examinations. The State Governments/NGOs/Universities are providing coaching to candidates belonging to SCs, OBCs and Minorities in the ratio of 5:3:2 respectively. An outlay of Rs.8.00 crore was allocated of which expenditure incurred was 4.95 crore (61.9%) for Annual Plan 2004-05 benefiting 4608 SC candidates.

10. Towards promoting education amongst the educationally backward Minorities, Maulana Azad Education Foundation (MAEF) had been set up in 1989. MAEF is providing grant-in-aid to Non-Government Organisations for construction/expansion of schools, residential schools, colleges, Polytechnics/hostels (especially girls), purchase of machinery, equipment for laboratories and for setting up/strengthening vocational/technical training centres for women. The total approved corpus of MAEF is Rs.100 crore and the Foundation has been provided Rs.70 crore so far. In the Tenth Plan, a decision was taken by the Core Committee on Zero Based Budgeting exercise set up in the Planning Commission to weed out the scheme after providing the remaining Rs.30 crore to MAEF. However, Rs.3.75 crore has

been provided as the interest amount on Rs.30 crore during Annual Plan 2002-03 and 2003-04. An outlay of Rs. 1.00 crore was allocated for meeting the interest liabilities during 2004-05. During 2004-05, 2795 scholarships amounting to Rs.63,40,000 to students, 16 NGOs for setting up computer labs, 4 Sadbhavana Kendras and various teachers training programmes were supported by MAEF.

ECONOMIC EMPOWERMENT

11. Priority has been given to mitigate and reduce poverty gap between general population and SCs, OBCs and Minorities and to make these Socially Disadvantaged Groups self-reliant and economically empowered. This has been sought to be achieved through Special Central Assistance (SCA) to Special Component Plan (SCP) and National Finance & Development Corporations during the year 2004-05.

12. The Central Scheme of SCA to SCP, which was introduced in 1980 with the objective to give a thrust to the family-oriented economic development programmes for the SCs as an additive to the SCP of the State Budget to various states. The scheme aims to provide sustainable income generating opportunity to the Below Poverty Line (BPL) SC families. Under SCA to SCP, 100% grant to States/UTs is being extended for various programmes. During 2004-05, a budgetary provision of Rs.410.20 crore was allocated for SCA to SCP and the expenditure incurred was of the order of Rs.394.26 crore (96.1%).

13. There are four apex National Finance & Development Corporation for weaker sections viz. National Scheduled Caste Finance & Development Corporation (NSFDC), National Safai Karamchari Finance & Development Corporation (NSKFDC), National Backward Classes Finance & Development Corporation (NBCFDC), National Minority Development & Finance Corporation (NMDFC). These Corporations cater to the needs of economic development of the respective disadvantaged groups,

especially for the employment and income generating schemes. During the year 2004-05, Rs. 118.75 crore was budgeted for these corporations of which the expenditure incurred was to the tune of Rs.123.96 crore (104.4%).

14. In order to ensure effective implementation of employment and income generating programmes/schemes, NBCFDC continued to assist their wide range of income generating activities which include agricultural and allied activities, artisan and traditional occupations, technical trades, self-employment, small scale industry and transport services etc. In the course of time, recovery rate of loan of the Corporation has also improved to 86%. During the year 2004-05, the Corporation has signed an MOU with Ministry of Social Justice & Empowerment for streamlining its activities. NBCFDC has disbursed Rs.18.72 crore benefiting 61,538 beneficiaries belonging to OBC communities.

15. Towards economic development of Minorities, NMDFC is providing concessional finance for self-employment activities to eligible beneficiaries belonging to Minority communities having family income below double the poverty line. The NMDFC has given financial assistance to 13,671 beneficiaries with an amount of Rs.37.93 crore during 2004-05. In pursuance of National Common Minimum Programme (NCMP), an additional allocation of Rs.50.00 crore was provided to NMDFC for expansion of activities during the year 2004-05 in 50 Minority dominated districts of the country. NMDFC has initiated many schemes in these districts.

SOCIAL JUSTICE

16. The Protection of Civil Rights (PCR) Act, 1955 and the SC & ST Prevention of Atrocities (POA) Act, 1989 are the two important legal instruments to prevent/curb persistent problems of social discrimination, prevalence of social evils like untouchability and increasing cases of exploitation and atrocities against these disadvantaged groups. To

ensure early disposal of cases under the SC and ST POA Act, 1989, 133 exclusive special Courts, have been set up in the states of Andhra Pradesh (08) Bihar (11); Chhatisgarh (07), Gujarat (10), Karnataka (07), Madhya Pradesh (29), Rajasthan (17), Tamil Nadu (04) and Uttar Pradesh (40). All the State Governments except Arunachal Pradesh, Mizoram and Nagaland having predominantly tribal population, have notified the existing courts of Sessions as well as Special Courts details regarding the Act. Further, those States having large number of pendency of cases in the courts and have not set up exclusive Special Courts would be persuaded to set up exclusive special courts for speedy trial of cases under the Act. During the year 2004-05, in pursuance of relevant provisions of the PCR Act, 1955 and the SC and ST POA Act, 1989, an Annual Report in respect of each of the Act for the Calendar year 2002 was laid on the Table of both the Houses of Parliament. As against the allocation of Rs.35.00 crore, an amount of Rs.33.79 crore has been released (96.5%) under the scheme during 2004-05.

17. There are National Commissions for SCs and Safai Karmacharis to safeguard their rights and interests, besides investigating into individual complainants and grievances. These Commission continue to function actively with their extensive activities including ensuring social justice to these socially disadvantaged groups

18. An important area of National concern is the eradication of the practice of manual scavenging. The efforts towards eradicating the practice of manual scavenging continue to be a priority commitment. There are about 6.67 lakh scavengers in the country. Upto 2004-05, 4.09 lakh scavengers have been rehabilitated and there are still 3.42 lakh scavengers to be rehabilitated. The pace of implementation has to be geared up so as to achieve the national goal of eradicating manual scavenging by 2007. For effective implementation in a targeted manner, the scheme had been transferred to Ministry of Urban Affairs and Poverty Alleviation in 2003-04 and the scheme is

being streamlined and revamped for eradication of manual scavenging and rehabilitation of the scavengers appropriately.

IMPLEMENTATION OF SPECIAL STRATEGIES OF SCP AND SCA TO SCP.

19. The two innovative strategies of SCP for SCs and SCA to SCP for SCs have been receiving special attention. 100% grant under the central Sector scheme of SCA to SCP as an additive to SCP is being extended to the States/UTs to fill the critical gaps and vital missing inputs in family oriented income generating activities with supporting infrastructure development. So far, only 14 Central Ministries/ Departments and 27 States/UTs have been earmarking funds under SCP. Rs.410.20 crore was earmarked under SCA to SCP during 2004-05 as against the expenditure incurred was of the order of Rs.394.26 crore (96.1%). Till 2003-04, flow of funds for SCP was 12.79%, which is much below the stipulated SC population 16.2% in the country. As per the guidelines, the flow of funds under SCP should be in proportion to the stipulated population of SC in the respective States. Rigorous efforts need to be made to earmark the funds under SCP in consultation with the line Departments/Ministries. MTA of the Tenth Five Year Plan also directed the State Governments to prepare specific project reports for optimal utilization of SCA funds and dovetailing loan component under NSKFDC for supporting the SC families living below the poverty line.

ANNUAL PLAN 2005-06

20. In line with the approach of the Tenth Five Year Plan, viz. Empowering the Socially Disadvantaged Groups through a three pronged strategy viz. Social Empowerment, Economic Empowerment and Social Justice will be continued in more effective manner during 2005-06. An outlay of Rs.1171.10 crore has been budgeted for the welfare of SCs, OBCs and Minorities. Planning Commission in consultation with the nodal Ministry of Social

Justice & Empowerment has prepared a report on physical outcome for various schemes/programmes that the Government will aim to achieve during Annual Plan 2005-06. Details of the programme-wise outlay earmarked for Socially Disadvantaged Groups in the Annual Plan 2005-06 are at Annexure 6.1.1. Summary of the same is given in Table I.

SOCIAL EMPOWERMENT

21. Education being the basic and fundamental requirement for social development, the flagship scheme of Post Matric Scholarships for SC students will be further strengthened in a more rigorous and intensive manners, in view of MTA of Tenth Plan suggestions for timely allocation and disbursement of scholarships from the beginning of the academic year. An allocation of Rs.379.59 crore has been made for the scheme of Post-Matric Scholarship to SC students. There is a need to know the reduction in drop outs of the SC students in assessing the outcomes. Efforts will also be made to assess the number of SC students pursuing different courses viz. technical, professional, etc. It is expected to cover about 22.3 lakh SC students during 2005-06 under this scheme.

22. The scheme of Pre-Matric Scholarships for children of those families engaged in unclean occupations will be strengthened to make the programme more effective with an ultimate goal of weaning these children away from their traditional occupation. The scheme was revised in 2003 for its effective implementation, to increase enrolment of the children of the scavengers with enhanced rates of scholarships. An outlay of Rs.16.00 crore has been provided for 2005-06 to meet the enhanced rate of scholarships and it is targeted to cater about 9.25 lakh students during current year.

23. To check the high-drop out rates amongst the SCs, OBCs and Minorities Students studying in middle, higher and secondary schools, colleges and universities and to encourage them to pursue studies

in educational centres, hostels scheme will be further strengthened. The central assistance is provided on matching basis (50:50) to States and to the extent of 100% to UTs for the construction of hostel buildings for SC and OBC Students. To further accelerate the programme, NGOs will also be involved in the implementation of the scheme of Hostels with 10% of the cost to be borne by them and the remaining cost to be shared equally between Centre and States. For construction of hostels for SC, OBCs and Weaker Sections, an allocation of Rs.61.00 crore been provided for Annual Plan 2005-06. It is proposed to construct about 60 OBC boys and girls hostels during the current year.

24. For extending the benefit of higher education to the SC students, a Central Scheme of 'Rajiv Gandhi National Fellowship for SC students' is introduced in 2005-06. The objective of the scheme is to provide fellowships in the form of financial assistance to the students belonging to Scheduled Castes for pursuing higher studies such as M.Phil and Ph.D. degrees. A provision of Rs.16.03 crore had been made in Annual Plan 2005-06.

25. In addition to the above, there are other educational programmes which are under implementation to provide the much needed inputs to SCs, OBCs and Minorities students in the field of education. They include upgradation of Merit of SC students and Coaching and Allied for weaker sections.

ECONOMIC EMPOWERMENT

26. Towards promoting economic development amongst SCs, OBCs and Minorities an outlay of Rs.74.00 crore has been provided to National Finance & Development Corporations for weaker sections for strengthening and promoting income generating activities for these disadvantaged groups so as to bring them at par with the general population. Special efforts will be made to promote employment cum income generating opportunities for the Socially Disadvantaged Groups, especially those involved in traditional

occupations through skill upgradation, training, credit and market linkages etc. For effective implementation there is a need for assessing the outcome in terms of as to how many SCs, Safai Karamcharis, OBCs and Minority families have benefited by Corporations and crossed the poverty line.

SOCIAL JUSTICE

27. The Protection of civil Rights (PCR) Act, 1955 and the SC & ST (Prevention of Atrocities) Act, 1989 are the two important legal instruments to prevent, curb persistent problems of social discrimination and prevalence of social evils like untouchability and increasing cases of exploitation. To ensure the effective implementation of these acts, a Centrally Sponsored scheme of Implementation of PCR Act, 1955 and SC/ST (POA) Act 1989 under which financial assistance is provided for strengthening the administrative, enforcement and judiciary machinery, publicity, relief and rehabilitation of the affected persons has been provided an allocation of Rs.37.91 crore.

SPECIAL STRATEGIES FOR SCP, SCA TO SCP

28. In the Annual Plan 2005-06, Rs. 407.36 crore as SCA to SCP has been provided to supplement the efforts made in the poverty alleviation programmes in the sectors of Agriculture, Horticulture, Animal Husbandry, Irrigation, Village and Small Scale Industries etc. PMO has identified seven thrust areas for the Ministry of Social Justice

& Empowerment of which one of the area is revamping of SCP for higher allocation to Social Sectors like education, health besides irrigation. Emphasis will be given to earmark at least 16.2% of the overall plan resources towards SCP for the welfare and development of SCs. Efforts will also be made to fix the State/UT wise physical targets in the beginning of the year in accordance with the set criteria for each scheme/programme.

EFFORTS OF NGOS

29. Voluntary Organisations play a pivotal role in delivering services at the grass-root level in far flung areas where the Government agencies are not able to cater effectively. During the Annual Plan 2005-06, Voluntary Organisations will be encouraged to extend various activities for socio-economic development of these socially disadvantaged groups supplementing and complementing the Governments' efforts. An allocation of Rs.33.00 crore has been provided for the scheme of Grant-in-aid to Non-Governmental Organisations for the welfare and development of programmes of SCs.

STATE SECTOR

30. Welfare and development programmes being implemented under the State Sector will be further strengthened by ensuring optimal utilization of funds. An outlay of Rs.6110.69 crore has been provided for welfare and development programmes/schemes of SCs, OBCs and Minorities (Annexure 6.13).

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
BACKWARD CLASSES SECTOR (SCs, OBCs & Minorities)
SCHEME-WISE FINANCIAL OUTLAYS AND EXPENDITURE**

(Rs.in Crore)

Sl.No.	Name of the Scheme	Annual Plans			
		2003-04	2004-05		2005-06
		Actual Expdr	B.E.	Anti. Expdr.	B.E.
1	2	3	4	5	6
I.	CENTRAL SECTOR SCHEMES (CS)				
1	Special Central Assistance (SCA) to Special Component Plan (SCP)	383.99	410.20	382.73	407.36
2	National Finance Development Corporations for Weaker Sections	41.49	118.75	123.54	74.60
3	GIA to NGOs for SCs, OBCs & Research & Training	29.00	32.00	32.06	33.00
4	Dr. B.R.Ambedkar Foundation	1.00	1.00	1.00	1.00
5	Grant-in-Aid to Maulana Azad Education Foundation	3.75	1.00	1.00	30.00
6	Setting up of Residential Schools for SCs for pursuing studying in Class VI to XII	1.00	9.00	0.01	5.00
7	NEW SCHEME Rajiv Gandhi National Fellowship for SCs.				16.03
	Total - I	460.23	571.95	540.34	566.99
II	CENTRALLY SPONSORED SCHEMES (CSS)				
8	Post-Matric Scholarships & Book Banks for SC Students	264.99	319.55	319.55	379.59
9	Pre-Matric Scholarships for Children of those families engaged in Unclean Occupations	14.61	16.00	10.00	16.00
10	Hostels for SC, OBC and Weaker Sections	65.95	64.30	56.48	61.00
11	Scheduled Caste Development Corporations (SCDCs)	48.13	50.00	50.00	32.50
12	Coaching & Allied Scheme for SCs, OBCs & Other Weaker Sections	4.29	8.00	5.00	8.00
13	Up-gradation of Merit of SC Students	1.85	25.00	2.00	23.00
14	Implementation of PCR Act, 1955 & SC/ST (POA) Act, 1989	36.37	35.00	35.00	37.91
15	National Scheme of Liberation & Rehabilitation of Scavengers & their Dependents				
16	Merit based Scholarships for OBC and Minority Students	36.90	42.75	42.82	46.11
	i. Pre and Post Matric Scholarships for OBC and Minority Students	36.90			
	ii. Merit based Scholarships for OBC Students				
	iii. Merit based Scholarships for Minority Students				
	Total - II	473.09	560.60	520.85	604.11
III	Lumpsum Provision for NE Region	28.82			
	GRAND TOTAL - I+II+III	962.14	1132.55	1061.19	1171.10

**PHYSICAL TARGETS AND ACHIEVEMENTS OF
MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT**

(Rs in Crore)

Sl.No.	Name of the Scheme	Name of the Unit	Annual Plans			
			2003-04	2004-05		2005-06
			Achievement	Target	Achievement	Target
1	2	3	4	5	6	7
	WELFARE OF SCs, OBCs. & MINORITIES					
I.	CENTRAL SECTOR SCHEMES (CS)					
1	Special Central Assistance (SCA) to Special Component Plan (SCP)	No. of Beneficiaries	-	450000	-	
2	National Finance Development Corporations for Weaker Sections	No. of Beneficiaries No. of Regular Scheme No. of Micro Credit Schm.	189930 23888 -	142000 30000	156790	114000
3	GIA to NGOs for SCs, OBCs & Research & Training	No. of Beneficiaries No. of NGOs.	65185 76600	97000 -	12277 -	77000
4	Dr. B.R.Ambedkar Foundation	No. of NGOs.	28	-	-	
-	Grant-in-Aid to Maulana Azad Education Foundation	No. of NGOs.	50	60	2776	3084
	NEW SCHEME					
5	Rajiv Gandhi National Fellowship for SCs for pursuing studies leading to M.Phil and Ph.d	No. of Students	-	-	-	1333
II.	CENTRALLY SPONSORED SCHEMES (CSS)					
5	Post-Matric Scholarships & Book Banks for SC Students	No. of Beneficiaries	2105344	200000	2859646	2225000
6	Pre-Matric Scholarships for Children of those families engaged in Unclean Occupations	No. of Beneficiaries	555160	530000	554201	925000
7	Hostels for SC, OBC and Weaker Sections	No. of Beneficiaries No. of Seats No. of Hostels	5808 23071 402	1936 11500 400	19551	60
8	Scheduled Caste Development Corporations (SCDCs)	No. of Beneficiaries	NA	NA	565188	750000
9	Special Educational Devp. Programme for Girls belonging to SC-low literacy area	No. of Schools funded	-	-		
10	Coaching & Allied Scheme for SCs, OBCs & Other Weaker Sections	No. of Beneficiaries No. of NGOs. No. of Coaching Centres	18514 30 69	12000 3000 12500	4608	10000
11	Up-gradation of Merit of SC Students	No. of Awards	2144	20000	1334	
12	Implementation of PCR Act, 1955 & SC/ST (POA) Act, 1989	No. of Special Courts set up	120	141		
13	National Scheme of Liberation & Rehabilitation of Scavengers & their Dependents	No. of Scavengers Trained No. of Rehabilitated	43101 53066	35000 60000		
14	Merit based Scholarships for OBC and Minority Students i. Pre and Post Matric Scholarships for OBC and Minority Students ii. Merit based Scholarships for OBC Students iii. Merit based Scholarships for Minority Students	No. of Beneficiaries No. of Beneficiaries No. of Students	839308 - -	220000 - -	1497120 - -	1900000

**PLAN OUTLAY AND EXPENDITURE - SOCIALLY DISADVANTAGE GROUPS
(SCs, STs., OBCs. & MINORITIES) - States/UTs.**

(Rs.in Crore)

Sl.No.	Name of States / Union Territories	Annual Plans			
		2003-04	2004-05		2005-06
		Actual Expdr	B.E.	Anti. Expdr.	B.E.
1	2	3	4	5	6
	STATES				
1	Andhra Pradesh	90392	89307	87618	103095
2	Arunachal Pradesh	-	-	-	-
3	Assam	4011	4321	4321	1676
4	Bihar	4138	1835	3335	7079
5	Chhattisgarh	5581	11485	11485	22208
6	Goa	178	156	156	
7	Gujarat	24376	29913	32671	43130
8	Haryana	1350	1675	1675	3000
9	Himachal Pradesh	1226	1939	2009	2200
10	Jammu & Kashmir	963	1083	1085	1117
11	Jharkhand	16677	28821	34450	22338
12	Karnataka	30558	24956	31137	30421
13	Kerala	11896	18344	13228	16145
14	Madhya Pradesh	22404	28917	23674	23965
15	Maharashtra	47570	15851	23542	118572
16	Manipur	1498	2039	2039	2323
17	Meghalaya	10	11	11	11
18	Mizoram	-	-	-	-
19	Nagaland	-	-	-	-
20	Orissa	10164	11831	8951	15353
21	Punjab	2599	4147	3017	10716
22	Rajasthan	10378	14195	12639	16061
23	Sikkim	450	500	500	450
24	Tamil Nadu	26540	25222	25222	30365
25	Tripura	2890	3109	3330	3587
26	Uttar Pradesh	15493	98950	70098	100050
27	Uttranchal	1265	14670	14670	20120
28	West Bengal	5375	10401	8581	10868
	TOTAL - States	337982	443678	419444	604850
	UNION TERRITORIES				
1	A & N Islands	181.00	207.00	207.00	428.00
2	Chandigarh	95.00	95.00	95.00	86.00
3	Dadra & Nagar Haveli	-	-	-	-
4	Daman & Diu	124.96	17.85	17.85	31.00
5	Delhi	3500.00	4000.00	3606.00	4057.00
6	Lakshadweep	-	-	-	-
7	Pondicherry	1461.25	1487.00	1490.50	1617.00
	TOTAL - Uts	5362.21	5806.85	5416.35	6219.00
	GRAND TOTAL	343344	449485	424860	611069

6.2 SCHEDULED TRIBES

As per 2001 Census, the population of the Scheduled Tribes (STs) was 84.3 million which comprise 8.2 per cent of the total population of the country. They are distributed in 30 States and Union Territories. They have been mainly concentrated (i.e. more than half of the ST population) in six states, namely, Madhya Pradesh (14.50 per cent), Chhattisgarh (7.8 per cent), Maharashtra (10.2 per cent), Orissa (9.7 per cent), Jharkhand (8.4 per cent) and Gujarat (8.9 per cent).

2. Welfare, development and empowerment of the Scheduled Tribes continued to receive high priority in pursuance of the commitment of the Government to raise their status at par with rest of the society. Thus, efforts are being made to bring about qualitative improvement in their living conditions through various welfare, development and protective measures in view of their special needs and problems. The Ministry of Tribal Affairs established in 1999 is the nodal agency responsible for overall policy, planning, co-ordination and implementation of various programmes for the development of the Scheduled Tribes.

REVIEW OF THE ANNUAL PLAN 2004-05

3. A three-pronged approach adopted in the Tenth Plan for empowering the STs continued in the Annual Plan 2004-05 through - (i) Social Empowerment especially through education development; (ii) Economic Empowerment through employment and income generating, and poverty alleviation activities; and (iii) Social Justice through effective implementation of existing legislation and other protective measures. During the Annual Plan 2004-05, a total of 13 schemes including 10 Central Sector Schemes and 3 Centrally-Sponsored Schemes were being implemented by the nodal Ministry of Tribal Affairs towards welfare and development of the Tribals. A budgetary provision of Rs. Rs.319 crore was made for both Central and Centrally-Sponsored Schemes in 2004-05. Besides, a sum of Rs. 497 crore was provided towards Special Central Assistance (SCA) to the Tribal Sub Plan (TSP) and that of Rs.330 crore towards Grant-in-aid under Article

275(1) of the Constitution prescribing for additional central assistance. The expenditure incurred under the Central and Centrally Sponsored Schemes was to the tune of Rs.242.47 crore accounting to 76 per cent utilization of the outlay provided. However, the entire allocations for SCA to the TSP and GIA under Article 275 (1) of the Constitution have been released to the States in 2004-05.

Outlay and Expenditure for Welfare and Development of the Scheduled Tribes during 2003-04 and 2004-05.

(Rs.in crore)

Sl.No.	Items	Annual Plan 2004-05	
		BE	Actual Expenditure
(1)	(2)	(3)	(4)
1.	Welfare and Development of STs	1146.00	1052.96
i)	Central Sector	181.03	
ii)	CSS	137.97	
iii)	SCA to TSP	497.00	
iv)	Article 275(1) of the Constitution.	330.00	

SOCIAL EMPOWERMENT

4. Educational advancement is the most effective instrument for attainment of social empowerment of the Scheduled Tribes. Effective implementation of the nationwide major scheme of Post Matric Scholarship (PMS) to the ST students was, therefore, accorded a high priority during 2004-05. Post Matric Scholarship Scheme is a Centrally Sponsored Scheme in which 100 % Central Assistance is provided to the States/UTs over and above the committed liability to extend scholarships to all eligible ST students based on a means test. The schemes of PMS had been revised in 2003 to enhance the rates of maintenance allowance, income ceiling of the parents and other allowances. Post Matric Scholarships are awarded to all eligible ST students to pursue their post-secondary education including professional, graduate and post-graduate courses in recognized institutions in the country. The scheme also provides with some additional benefits to the ST persons with disability.

- As against the allocation of Rs. 65.49 crore in 2004-05, an amount of Rs. 76.99 crore was utilized benefiting 7,28,877 ST students under the PMS. To further gear up the educational development of the STs, another support service scheme of Book Bank had been merged with the PMS during Tenth Five Year Plan. Under the Book Bank programme, text books are made available to ST students for pursuing higher and technical courses viz. Medical, Engineering, Agriculture, Veterinary, Diploma Courses in Polytechnics, Law, Chartered Accountancy, MBA, Bio Science courses etc.. The expenditure incurred under the Book Bank Scheme is shared equally between the Central and State Governments on 50:50 basis. However, 100 per cent central assistance is provided to the UTs. In order to ensure timely disbursement of the PMS, the Ministry was suggested to open individual bank accounts to avoid cash transaction and to speed up actual disbursement.

- To promote educational development of the Tribals, residential facilities are created with a focus on ST girls and children of Primitive Tribal Groups (PTGs), migrant and nomadic STs. At present, 21 States and 2 UTs are implementing the scheme of Ashram Schools in the Tribal Sub Plan area. A matching share of 50 percent from the Centre is provided to the States while, 100 percent central assistance is given to the UTs. Central assistance is mainly for the construction of Ashram School buildings, hostels and staff quarters. An amount of Rs. 14.00 crore was provided for the construction of Ashram Schools in the Annual Plan 2004-05, of which Rs.9.00 crore was spent. During Annual Plan 2004-05, as many as 38 Ashram Schools have been set up. In order to assess the impact of this scheme, there is a need to project the outcome in terms of number of the ST students passed out from these Ashram Schools..

- A supporting Centrally-Sponsored Scheme, namely, Upgradation of Merit and, Coaching and Allied Scheme is being implemented to provide special and remedial coaching to the ST students at the higher secondary level (classes XI to XII) to facilitate them to perform better. The scheme is being implemented since 1993-94. There is a need to assess its impact

and to make a correct record of the tribal students benefited in terms of their successfully passing out in exams, subject-wise.

- Under the scheme of Hostel for the ST Boys and Girls, central assistance is extended to the States/ UTs for construction of hostels on 50:50 sharing basis, while 100 % central assistance is provided to the UTs. The scheme proved to be very useful instrument for spreading education among the ST girls and boys by not only reducing the drop-out rates, but also by ensuring their retention in schools. An amount of Rs.24.00 crore was provided for the Annual Plan 2004-05 of which Rs.19.00 crore had been spent in constructing 33 hostels.

- In addition to the above, another educational programme, namely, educational complexes in low literacy pockets for extending formal as well as vocational education to the ST girls in tribal areas is being implemented since 1993-94. The scheme is implemented through the NGOs, institutes set up by the State Governments, educational institutes, local bodies and co-operative societies etc. At present, 136 districts in 11 states are covered under the scheme. The Ministry of Tribal Affairs provides full assistance for setting up of educational complexes for girls studying in class I to V accommodating 30 girls in every class. There is also a provision for supply of two sets of uniforms per year per student, free periodical medical check-ups and, free boarding and lodging. An incentive of Rs.50 per student per month is also provided to the parents for sending their daughters to these educational complexes. The entire allocated amount of Rs. 8.50 crore had been utilized during 2004-05 benefiting 1200 girl students. A review of the scheme suggests that not only the quality of education imparted in the educational complexes needs to be mainstreamed by bringing forth necessary improvisation, there is also a felt need for involvement of the Tribals themselves in the management of these complexes.

ECONOMIC EMPOWERMENT

5. Economic development especially amongst those living below the poverty line, being crucial for

empowering the Scheduled Tribes, High priority was accorded through the means of employment and income-generating activities during the Annual Plan 2004-05. Also, a special thrust was given to training-cum-employment and income generation programmes to make the STs economically independent and self-reliant. The existing apex organizations viz. (i) National Scheduled Tribes Finance and Development Corporation (NSTFDC), (ii) Tribal Cooperative Marketing Development Federation of India Limited (TRIFED), (iii) State Scheduled Tribes Development Finance Corporations (SSTDFCs) have been strengthened through increased outlays. These corporations and cooperatives are expected to play the role of the catalytic agents besides extending both "forward" and "backward" linkages for credit and marketing facilities to the micro level agencies.

- The NSTFDC has been set up in April, 2001 after having separated out from the National SC & ST Finance and Development Corporation as a Government Company Under Section 25 of the Companies Act, 1956 as non-profit making body. It is the apex institution for financing schemes/projects for economic development of the Scheduled Tribes by extending term loans, seed loans, bridge loans etc. as soft loans at concessional rates of interest for identified trade/business/professions and other economic activities, upgradation of skills besides extending support to the existing State Scheduled Tribes Finance and Development Corporation. An amount of Rs. 35.50 crore was provided to the NSTFDC during the Annual Plan 2004-05 to support 11,094 ST beneficiaries to undertake income and employment generating activities. Also, 2.83 lakh STs were benefited through TRIFED and Girijan Cooperative Corporation (GCC), Andhra Pradesh to whom support in the form of loan was extended by the NSTFDC, especially for insuring procurement of Minor Forest Produce (MFP) and Surplus Agricultural Produce (SAP) from the Tribals at remunerative prices.

- The Tribal Cooperative Marketing Development Federation of India Limited (TRIFED) was set up in 1987 with the prime objective of

extending marketing assistance and remunerative prices to the STs for their Minor Forest Produce (MFP) and Surplus Agricultural Produce (SAP), and thus, help reduce exploitation of the tribals by the moneylenders and middlemen. An outlay of Rs.10.01 crore had been allocated in the Annual Plan 2004-05. The functioning of the TRIFED was reviewed during the Annual Plan and following suggestions were offered for improving its performance:

- Grant in aid to State STDFCs for MFP operations under the plan scheme of the Ministry need to be routed through the TRIFED instead of State Governments so as to achieve better coordination, efficiency and effectiveness.
- TRIFED may be designated as the nodal agency for monitoring implementation of various schemes relating to income generation and infrastructure development projects aiming at tribal welfare.
- TRIFED should be made one of the channelising agencies of the NSTFDC on par with the State level corporation for providing loan/grants to organization dealing with tribal welfare
- Ministry of Tribal Affairs may consider providing non-plan budget to TRIFED annually.

- The scheme of Grants-In-Aid to Non-Governmental Organizations is being implemented by the Ministry of Tribal Affairs through Voluntary Organizations working for the socio-economic development of the Scheduled Tribes. Various welfare and development projects are taken up by these NGOs under the scheme which include residential schools, hostels, medical mobile dispensary, computer training units, shorthand and typing training, balwadi and crèches. The grant extended under the scheme is generally restricted to 90 % of the approved total cost of the project, and the balance 10% being borne by the voluntary organizations. In the Annual Plan 2004-05 an amount of Rs.32.00 crore was provided

for the scheme of which Rs.31.49 crore had been spent in supporting 425 projects to benefit 2,00,000 Tribals including 3,162 tribal students.

SOCIAL JUSTICE

- There are 75 identified Primitive Tribal Groups (PTGs) in 15 States/UTs with an estimated population of 1.32 million in 1991. PTGs essentially have four characteristics viz., (i) stagnant and declining population; ii) backwardness and isolation; iii) pre-agricultural level technology; and iv) lowest literacy. As the PTGs live in more interior pockets which are generally inaccessible and with declining sources of sustenance, they become more vulnerable to hunger/ starvation, malnutrition and ill - health. Some of them are even on the verge of extinction. Thus, towards their protection, survival and development, a number of specific projects are being implemented under the central sector scheme of Development of Primitive Tribal Groups. An amount of Rs.21.50 crore was provided and the same was fully utilized through 238 projects during the Annual Plan 2004-05.

- In order to fulfill the commitment made under the Constitution of India and for ensuring justice to the Tribals, a central share is provided by the Ministry of Social Justice and Empowerment to the States/UTs for effective implementation of the Protection of Civil Rights Act, 1955 (PCR Act) and the Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989 (POA Act). These are the two important legal instruments to protect the SCs and STs from social discrimination and atrocities.

IMPLEMENTATION OF TRIBAL SUB PLAN AND SCA TO TSP FOR STS

6 The special strategy of Tribal Sub Plan (TSP) for STs has been in operation since the Fifth Five Year Plan to ensure flow of funds in proportion to the population of the STs from all other developmental sectors in the Five Year and Annual Plans. Keeping in view the distinct tribal situation, the TSP has set the twin objectives of i) speedy socio-economic development of the STs; and ii) their protection from

exploitation. Thus, the ultimate aim of the TSP strategy is narrowing the gap between the levels of development of Tribals and the rest of the society by improving the quality of their life. The TSP was implemented in 21 states and UTs during the Annual Plan 2004-05.

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7. As outlay of Rs. 391.81 crore has been earmarked for the Ministry of Tribal Affairs for implementing Central and Centrally Sponsored schemes in 2005-06. In addition to this, an amount of Rs. 727 crore as Special Central Assistance (SCA) to the Tribal Sub Plan (TSP) and Rs. 380 crore as grants-in-aid under Article 275(1) of the Constitution, is also provided for the Annual Plan 2005-06. In the Annual Plan 2005-06, for the first time outcome budget has been prepared to stress upon the importance of converting financial outlays into physical outcomes by improving the quality of implementation of development programmes and to assess the impact of the schemes in improving the lot of the STs. The scheme-wise distribution (Central/ Centrally Sponsored Schemes) of the plan outlay for annual Plan 2005-06 is appended, a summary of the same is as under:

		<i>(Rs.in crore)</i>
Sl.No.	Name of the Heads	Annual Plan 2005-06 (Rs. in crore)
1.	Central Sector Scheme (CS)	116.31*
2.	Centrally Sponsored Schemes (CSS)	236.50
3.	Special Central Assistance (SCA) to TSP	727.00
4.	GIA under Article 275(1) of the Constitution	380.00
Total		1498.81

* includes lump sump provision of Rs.39 crore for NER.

8. Commitment and thrust areas of the Tenth Five Year Plan will continue to receive priority towards empowering tribals in 2005-06 also

through vigorous pursuance of the on-going three-pronged strategy of - i) Social Empowerment; ii) Economic Empowerment; and iii) Social Justice. Efforts made through various developmental programmes have brought forth visible improvement in the socio economic status of the Tribals. However, the progress made still falls short of mainstreaming the Tribals with the rest of the society as the gap in their socio-economic status continues to persist.

- In line with Tenth Five Year Plan strategy, the Annual Plan gives high priority to improve the educational status of the STs by improving school enrolments and arresting drop-out rates. With enhanced outlays, various educational development programmes are being implemented for the STs including Post-Matric scholarships, hostels, residential schools and coaching schemes etc. Post Matric Scholarships are awarded to eligible students for payment of tuition fees and other expense to pursue higher studies. An outlay of Rs.260.50 crore has been earmarked for the scheme. Though the achievement under the scheme is encouraging, there is a need to go beyond the target fixed. PMS need to be measured in term of decrease in drop out rates and improvement in retention rates among ST students pursuing different courses viz. technical / professional etc. Timely disbursement of PMS is critical for uninterrupted pursuance of studies hence and information about release of PMS to the ST students on a regular basis needs regular monitoring by the nodal Ministry of Tribal Affairs. For the first time, the Ministry of Tribal Affairs has provided fellowships to the ST students under a new scheme, namely, the "Rajiv Gandhi National Fellowship" (RGNF) for ST students in 2005-06. The objectives of the scheme is to provide fellowships in the form of financial assistance to the ST students to pursue higher studies such as M.Phil and Ph.D. The scheme will cover all Universities/ Institutions recognized by the UGC/research institutions and scientific institutes. The fellowships will be on the same pattern of UGC fellowships.

- Through implementation of the on-going scheme of hostels it is expected to increase enrolment by preventing drop out rates of ST girls & boys in the educational institutions especially providing higher education for ensuring effective implementation and achieving the intended outcomes, as suggested in MTA, the periodicity of construction/ completion of the new hostels should be fixed and the target should be strictly adhered to. Requirement of hostels (state and region wise) needs to be worked out equitably. Functioning of the hostels also needs to be monitored to enhance their optimum occupancy and maintenance on regular basis.

- The apex level national organization of NSTFDC will continue to play its important role in the promotion of empowerment and income generation activities among the Tribals. In order to assess the impact of the corporation, there is a need to measure the outcome by assessing as to how many families/beneficiaries benefited by the NSTFDC crossed the poverty line on sustainable basis. Monitoring of loan recovery may be done by collecting State Agency/Project-wise information. State-wise performance of State-channelising Agency reflecting physical/financial inputs and outputs also need to be reviewed on a regular basis.

- Under the scheme of 'Grant-in-aid to the NGOs for STs including Coaching & Allied Services' NGOs and Voluntary Agencies are supported to extend needed coaching to the ST candidates through pre-examination training centres for preparing them to compete in civil service and other competitive examinations. While encouraging the NGOs/ Voluntary agencies, simultaneously performance of ST candidates through voluntary efforts needs to be monitored, especially of those working in the Scheduled and TSP areas. Identification of mother NGOs and those doing commendable work in tribal areas - State/ UT wise need to be identified. Impact of the programmes implemented through voluntary efforts need to be assessed both NGO wise and project-wise in terms of improvement in educational status, income generation and gainful employment etc.

- The Mid Term Appraisal of the Tenth Plan observed that the implementation of the special strategy of Tribal Sub Plan has become very routinised and stipulated allocation of funds in proportionate to the ST population under TSP is not being done by many of the States/UTs Governments and Central Ministries/Departments. Effective and meaningful implementation of the special strategies of TSP need to be ensured both at the central and state levels towards accomplishing operational optimization/maximization of ITDPs .
- Experience shows that the SCA funds either remains unspent or get diverted. It is necessary that the funds that are unspent/diverted required to be compiled/monitored state-wise. Timely disbursement, programmes required to be monitored quarterly by the Ministry of Tribal Affairs in close collaboration with National Commission for STs and ascertain the number of BPL families benefited and brought above the poverty line. As the SCA to TSP is utilized for the income/employment generating activities benefiting families living below the poverty line, the number of BPL families is targeted to be covered need to be reflected.
- Development of Forest Villages predominantly inhabited by the Tribals continued to remain as one of the weakest links in the whole process of Tribal Development. To fulfill the commitment made under the National Common Minimum Programme (NCMP), an amount of Rs.230 crore has been earmarked exclusively for the development of the forest villages under SCA to TSP in the Annual Plan 2005-06. The process for development of Forest Villages have already been undertaken in the States of Madhya Pradesh, Chhatisgarh, Gujarat and West Bengal. Similarly, in pursuance of NCMP, for augmentation of minor irrigation facilities to the land owned by the tribals an amount of Rs. 50 crore has been exclusively provided under Article 275(1) of the Constitution in 2005-06 with an objective to boost the agricultural production leading to economic development among the tribals.

6.3 OTHER SPECIAL GROUPS

1. The Other Special Groups Category dealt under Social Welfare Sector include mainly three major categories - Disabled, the Social Deviants and other Disadvantaged Groups. The persons with disabilities include loco-motors, visuals, hearing, speech and mental disabilities. The social deviants who come in conflict with law are mainly drug addicts, alcoholics, juvenile delinquents/vagrants, sex workers, beggars, etc. The other disadvantaged category includes older persons, street children, orphaned / abandoned children. Except for the disabled and aged who are head counted in the population, the Census 2001 has no data with regard to the magnitude of the size of the other groups. As per the census 2001, the disabled were estimated at 21.90 million or about 2.2 percent of the total country's population and about 75 percent of the disabled are in rural areas. However, as per National Sample Survey Report conducted during July-Dec. 2002, the number of disabled persons in the country was 1.85 crore and they formed 1.8 percent of the total population. While NSSO Survey covered the 7 areas of disabilities as defined under the Persons with Disabilities Act, 1995. The Census covered 5 Groups only by merging blindness and low vision in one category and hearing and speech in another category. The difference in figures is due to difference in definitions adopted in both the surveys. The aged person (60+) accounts for 6.97 percent of the country's population as per 2001 Census.

2. The protection, care, welfare and development of the Other Social Groups is the commitment of the Government through various welfare, rehabilitative and developmental programmes. During Tenth Plan, a three-pronged strategy of 'Empowering the Disabled', 'Reforming the Social Deviants' and 'Caring for other Disadvantaged' was adopted along with the strength and support of progressive legislation and policies enacted for these groups. Besides these, Government efforts were for the convergence of the existing services in all the welfare-related sectors by adopting a multi-sectoral approach.

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3. Keeping in view the strategies and objectives of the Tenth Plan, schemes/programmes of Annual Plan 2004-05 were implemented to enable these disadvantaged groups to overcome their social, economic and physical shortcomings, with an emphasis for protection and early detection of disabilities, cure and rehabilitation, health, education, vocational training, rehabilitation etc. especially through making these services available to the unreached in rural areas.

4. There are 10 Central Sector (CS) Schemes, and one Centrally Sponsored Scheme (CSS) for the welfare of the disabled. In Social Defence sector, there are five Central Sector Schemes and one Centrally Sponsored Scheme. The major schemes for disabled include schemes for funding National Institutes, Scheme of Assistance to Disabled Persons for Purchasing/Fitting of Aids and Appliances (AIDP), Scheme to Promote Voluntary Action for Persons with Disabilities, National Handicapped Finance & Development corporation (NHFDC) and Implementation of the Persons with Disabilities (PWD) Act, 1995. Out of the outlay of Rs.359.45 crore for Disability Sector, an outlay of Rs.253.80 crore was earmarked for the welfare of the disabled, Rs.105.65 crore for Social Defence and Other Disadvantaged Groups. Against the outlay of Rs.359.45 crore for the Social Welfare Sector in Annual Plan 2004-05, the actual expenditure has been Rs.262.15 crore (73%). The slow progress of the expenditure has been mainly due to scheme "Implementation of Persons with Disability Act, 1995, NHFDC, College of Rehabilitation Science and Scheme for Welfare of Working Children.

Welfare and Development of the Persons with Disabilities

5. To ensure social justice to the disabled, the Central Govt. enacted a comprehensive legislation viz. - 1995 (PWD Act, 1995) which came into force in 1996, to empower persons with disability with the right to demand and enabling environment in which

they can enjoy protection of rights, equal opportunities and full participation in developmental activities. The Act has a special focus on rehabilitation of the rural disabled. However, State Governments have not made much headway in the effective implementation of the Act, with some states not even having constituted the mandatory State Coordination Committee (SCC). The expenditure for the scheme "Implementation of PWD Act, 1995" has been Rs.10.61 crore (32%) against the approved outlay of Rs. 33.00 crore, in 2004-05 which shows very poor performance. As per the Mid Term Appraisal (MTA) findings, the expenditure under Implementation of PWD Act scheme has been only 10.34% of the approved Outlay in first three years of the Tenth Plan.

6. To cope with the emerging need of a huge manpower for rehabilitation of persons with disabilities and to strengthen the service delivery programmes for the disabled persons, the Ministry set up six National Institutes : i) National Institute for Visually Handicapped, Dehradun; ii) National Institute for the Orthopaedically handicapped, Kolkatta; iii) Ali Yavar Jung National Institute for the Hearing Handicapped, Mumbai; iv) National Institute for the Mentally Handicapped, Secunderabad; v) National Institute for Rehabilitation, Training and Research, Cuttack ; and vi) National Institute for Physically Handicapped, New Delhi. The thrust areas of these Institutes are Human Resource Development, Rehabilitative Services, Research activities and outreach and extension of services. The Mid-term Appraisal of the Tenth Five Year Plan had suggested that the activities of these National Institutes (NIs) need to be evaluated from time to time to make them more relevant, useful and cost effective. The expenditure incurred under the scheme has been Rs. 31.28 (72.7%) against the approved outlay of Rs. 43.00 crore in 2004-05.

7. The Rehabilitation Council of India (RCI), New Delhi set up in 1986 for ensuring quality of services in the crucial areas of manpower development, enforcing uniform standard in training professionals and giving recognition to them in the field of

rehabilitation of the disabled. Although, not mandated, RCI also maintains the Central Rehabilitation Register of all professionals/personnel and provides research in rehabilitation and specialized education. Four Regional Rehabilitation Centres for persons with Spinal Injury has been set up at Jabalpur, Mohali, Cuttack and Bareilly. The expenditure for the scheme has been Rs.2.00 crore (66.7%) against the approved outlay of Rs.3.00 crore in 2004-05.

8. The scheme "to promote Voluntary action for Persons with Disabilities" is the result of amalgamation of four similar schemes being run in 9th Plan with a common objective of promotion of voluntary efforts for the welfare and development of disabled persons. This scheme covers areas like legal aids and legal counseling; support facilities for sports, recreation, excursions, creative and performing arts; promotion of research in various developmental areas, establishment of well equipped resource centres, etc. The presence of voluntary organizations in some States like Punjab, Haryana, Uttar Pradesh, Bihar and Jharkhand are very less. The MTA reiterated the need to promote credible voluntary organizations in these States especially in rural areas which are unreachable. An amount of Rs.90.00 crore was allocated for the scheme against which the expenditure was to the order of Rs.66.73 crore (74%) during the year 2004-05. In the same period 932 NGOs were given grant-in-aid.

9. The scheme of "Assistance to Disabled Persons for Purchasing/Fitting of Aids and Appliances" popularly known as ADIP supplies durables, standard sophisticated aids and appliances to the poor disabled persons. Voluntary Organizations, Red Cross Societies, NIs and Artificial Limbs Manufacturing Corporations (ALIMCO) are provided grant-in-aid for purchase, fabrication and distribution of aids and appliances. Against approved outlay of Rs.67.00 crore, the expenditure has been Rs.63.19 crore (94%) during 2004-05. 292454 Physically disabled persons were given assistance for buying aids and appliances during this period.

10. ALIMCO, Kanpur was set up in 1976 as a registered non-profit making body under Section 25 of Companies Act of 1956 for developing, manufacturing and supplying artificial limbs and rehabilitation aids to the disabled. In spite of a strong element of subsidy built into its products, ALIMCO was earlier running into losses but in recent years the Corporation has significantly improved its operation; it has been able to achieve substantial increase in turnover and cut its cash losses during the last three years. Against this scheme, no Plan outlay was earmarked in 2004-05.

11. The National Handicapped Finance Development Corporation (NHFDC) promotes economic empowerment of the person with disability through financing self-employment ventures and assisting beneficiaries in the up gradation of technical and entrepreneurship skills for effective management of their ventures. The Corporation provides concessional loans to the disabled with an annual income of less than Rs. 1 lakh per annum in the urban areas and Rs.80.00 per annum in the rural areas for undertaking income generation activities. Under its micro-financing scheme, the Corporation has also assisted individual beneficiaries as well as the Self Help Groups. The NHFDC operates through the State Channeling Agencies (SCAs) nominated by the respective State Governments and there are 46 SCAs in operation at present. The total number of beneficiaries assisted during 2004-05 was 6454.

12. To ensure adequate financial support, the Tenth Plan advocated the introduction of a 'Component Plan for the Disabled' in the annual budget of all the concerned Ministries/ Departments to ensure regular fund flow for the various schemes/ programmes for empowerment of disabled. However, the progress on introduction of 'Component Plan for Disabled' has been very sluggish and no significant progress has been made in the matter. Similarly, there are other two main thrust areas, namely; to develop and implement disabled friendly policies in the public/private sector and to develop a Social Security Scheme for the old and the disabled in the line of old-age

pensions, but not much progress has been made on these during 2004-05.

REFORMING THE SOCIAL DEVIANTS

13. To deal with the growing problem of juvenile maladjustment, and to make it more child friendly with well laid out welfare-cum-rehabilitative services for children in conflict with law, the Juvenile Justice Act, 1986 was amended by the Juvenile Justice (Care and Protection of Children) Act, 2000 (JJ Act, 2000). This Act has been enforced in the entire country except Jammu & Kashmir. As per the Act, the State Governments are required to set up Juvenile Justice Boards and Child Welfare Committees in every district. The Ministry had also notified rules under this Act and advised States to adopt these rules or frame their own. The Ministry is also implementing the scheme of 'Juvenile Social Maladjustment which is also called 'An Integrated Programme for Juvenile Justice' and a Juvenile Justice Fund has been set up to bring about qualitative improvement in the infrastructure. But, unfortunately, the mandatory specialized institutions under the JJ Act, 2000 are never maintained properly mainly due to inadequate professional staff to man them. Many States are not able to avail themselves of the benefits under the centrally sponsored schemes because of their inability to contribute their own matching share of 50%. The participatory approach in implementing the Act also needs to be revised so that expertise in the field, both governmental and non-governmental, can be utilised. During 2004-05, an amount of Rs.19.71 crore was released (94%) to the States/UTs against the outlay of Rs.21.00 crore.

14. Prohibition and Prevention of Drug Abuse was launched in 1985-86 as a Central Plan Scheme to educate the community and create awareness about the ill effects of these evils; provide motivational counseling, treatment and rehabilitation of drug addicts and work for their social re-integration; and to promote community participation and public cooperation for drug demand reduction. The scheme is not able to cater the needy groups especially in

remote areas. Under the scheme, the Ministry provides 50% assistance to State Governments and UT Administrations for the establishment and maintenance of the homes for juveniles in conflict with law and those for children in need of care and protection. The items covered for assistance apart from construction of buildings are maintenance cost of children, salary of staff employed in these homes, bedding, furniture, equipment, utensils and contingencies. During 2004-05, grant-in-aid of Rs.32.15 crore has been released to the States/UTs and 3138 NGOs were assisted for providing Social Defence services including prevention of Alcoholism and Drug abuse.

CARING THE OTHER DISADVANTAGED

15. To bring about a qualitative improvement in the services to Older Persons, the scheme of Assistance to Voluntary Organisations for welfare of the aged was revised in 1998 to make it very flexible. The new scheme - 'An Integrated Programme for Older Persons' - proposes to meet diverse needs of the aged including reinforcement and strengthening of the family and awareness generation on issues related to the aged. Financial assistance of Rs.15.70 crore has been given to 444 NGOs for running Old Age Homes, Day Care Centres, Mobile Medicare Units and Non-institutional service centres in different parts of the country during the year 2004-05.

16. Government has announced a National Policy for Older Persons in January 1999 envisaging financial security; healthcare and nutrition; shelter/housing; education, training and information; protection for life and property; provision of appropriate concessions, rebates and discounts to Older Persons; a Welfare Fund and a National Council for Older Persons was set up. There is now an imperative need to translate the Policy into action especially to ensure equitable coverage, cost effective operation and better convergence of programmes through utilizing available institutions, Government/Semi-Govt. machinery, Panchayat Raj Institutions and local bodies.

17. The Scheme "Integrated Programme for Street Children" aims at prevention of destitution of children and provides for shelter, nutrition, health care, education and recreation facilities to street children and seeks to protect them against abuse and exploitation. The strategy is to develop awareness and provide support to build the capacity of the Govt., NGOs and the community to prevent children from abuse. Since the inception of the scheme 2,57,364 street children have been extended help by the Ministry through 290 organisations in 21 States/UTs. A provision of Rs. 7.00 crore was made for this scheme against which the expenditure was Rs.0.20 crore. Under this scheme up to 90% of the cost of the project is provided by GOI and the remaining has to be borne by the Organisations/Institutions concerned. As per the Ministry's latest information, child line service is working in 63 cities with a 24 hours toll free telephone services available to children in distress.

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18. In the Annual Plan 2005-06, the Tenth Plan three-pronged strategy of i) Empowering the Disabled; ii) Reforming the Social deviants; and iii) Caring for the Other Disadvantaged with a special focus on convergence of the existing services in all related welfare and development sectors was adopted so as to attain maximum beneficiary coverage in the areas of preventive, curative, rehabilitation, welfare and development for all the target groups. The nodal Ministry of Social Justice and Empowerment will be ably supported by the other general development sectors to reach services and facilities to these target groups.

FINANCIAL OUTLAY

19. The total outlay for the Annual Plan 2005-06 is Rs.362.60 crore comprising Rs.253.80 crore for the welfare of disabled and remaining Rs.108.80 crore is for social defence and other disadvantaged. The scheme-wise outlay and expenditure information for the Social Welfare Sector in the Annual Plan 2004-05 and 2005-06 are given in the Annexure 6.3.1. The following table summarizes the expenditure incurred and the approved outlays for the Annual Plan 2003-04 to 2005-06.

EMPOWERING THE PERSONS WITH DISABILITIES

20. In consonance with the Tenth Plan policy and commitment of making as many disabled as possible active, self-reliant and productive contributors through the enactment of the comprehensive legislation viz., the P.W.D. Act, 1995. Tenth Plan recommended strongly for disability sub plan for the disabled in the budget of the Ministries/Departments. The Act has a special focus on the rehabilitation of the rural disabled.

21. In line with the ZBB exercise, a bunch of schemes were suitably merged under the umbrella scheme of 'Implementation of the PWD Act, 1995'. These include the Rehabilitation Regional Centres and Composite Rehabilitation Centres, Science and Technology Mission Mode etc. An outlay of Rs.27.35 crore has been provided for this umbrella scheme in Annual Plan 2005-06. Ministry has identified in the Outcome Budget the objective/outcome for PWD Act viz., to set up District Disability Rehabilitation Centre (DDRC), awareness generation programmes through

(Rs. in crore)

Scheme	2003-04		2004-05		2005-06	
	Outlay	Actual Exp.	Outlay	Actual Exp.	Outlay	Actual Exp.
Social Justice & Empowerment	315.00	245.85	359.45	262.15	362.60	-
States/UTs	1616.46	1741.30*	1990.85	2210.60	-	-
Total 1+2	1931.46	1987.15	2350.30	2472.75	-	-

* RE

Doordarshan in selected States (Assam, Arunachal Pradesh, Tripura, Bihar and Tamil Nadu). The quantifiable targets indicated by the Ministry are for setting up of 25 DDRCs and weekly awareness programmes.

22. To cope with the emerging need of large number of trained manpower for both rehabilitation of the disabled persons and strengthen the service, the Ministry established six apex institutes with a view to empowering the disabled and training of professionals working for the rehabilitation of the disabled. For this purpose the seven NIs have been provided an outlay of Rs. 50.95 crore in the Annual Plan 2005-06. The MTA has suggested for their greater role in research and development and the evaluation of the activities of the NIs to make them more responsive, useful and cost effective.

23. The Artificial Limbs Manufacturing Corporation of India (ALIMCO), Kanpur, U.P. was set up in 1976 for the manufacture of artificial limbs and accessories to promote availability, supply and distribution of aids at reasonable cost to the disabled persons. As per MOU signed between the Corporation and Government of India, they are targeting to achieve a turn over of Rs.49 crores during the year 2004-05. The allocation for the Assistance to Disabled Persons (ADIP) for the purchase and fitment of aids and appliances for 2005-06 is Rs. 67 crore and for the Artificial Limbs Manufacturing Corporation (ALIMCO), no provision has been made. The Ministry is targeting to cover 2,70,000 beneficiaries under this scheme.

24. The Rehabilitation Council of India (RCI) is a statutory body set up under the Rehabilitation Council of India Act, 1992 and is responsible for regulating training policies and programmes for various categories of professionals in the area of disability. As training and manpower requirements in the field of disability is a priority concern, special measures will be taken by the Rehabilitation Council of India (RCI) to ensure quality of service in these

areas through enforcement of uniform standards for rehabilitation professionals and developing training courses. An allocation of Rs. 3 crore has been made for 2005-06.

25. The Ministry facilitates delivery of various rehabilitation services to persons with disabilities by public institutions and voluntary organizations. The umbrella scheme viz. 'Promote Voluntary action for Persons with Disability will be supported to widen its operations and to introduce new innovative components in their services. For this purpose, an outlay of Rs. 90 crore has been provided for this scheme. It is expected that over 500 NGOs will be assisted for this purpose. As per the Ministry's sources, it is expected that over 2,60,000 beneficiaries targeted are to be covered.

REFORMING THE SOCIAL DEVIANTS

26. In the wake of rapid structural changes in the society at large there has been an increasing incidence of social deviances. For prevention and providing of services for the care and protection of social deviants, the efforts have targeted at encouraging the setting-up or creation of new infrastructure and strengthening of existing infrastructure.

27. The thrust will be given on the effective implementation of the Juvenile Justice (Care and Protection of Children) Act 2000 with its objective of rehabilitating the juveniles in a child-friendly positive environment by utilizing the network of institutional and non-institutional facilities. For this purpose, rigorous steps will be taken to ensure that minimum standards and quality of life are maintained in the mandatory institutions setup under the Act. The role of voluntary organizations will also be suitably expanded to promote non-institutional care for these children. The implementation of the scheme of 'Programme of Juvenile Justice' will be further intensified. An allocation of Rs.22.69 crore has been made available for the scheme of Prevention and Control of Juvenile Social Maladjustment in 2005-06.

28. The fast changing social milieu is contributing to the proliferation of drug abuse and alcoholism specially in North Eastern States and among high risk groups like street children, sex workers and truck drivers, etc. The integrated and comprehensive community based approach will involve intensive awareness generation and preventive education, counseling, treatment, de-addiction and rehabilitation of addicts. Training of service providers will be stepped up through the efforts of the NC-DAP and the Regional Training Centres. Allocation for 2005-06 for the scheme is Rs.33.01 crore and the number of beneficiaries to be covered is 1,75,000.

CARING FOR THE OTHER DISADVANTAGED

29. To fulfill the commitments of the National Policy on Older Persons for providing health, shelter, work therapy, vocational training, recreation, protection of life etc. special emphasis will be placed on expanding the on-going programmes of old-age homes, day-care centres, mobile medicare units and medicare centres being implemented under the scheme of 'Integrated Programme for Older Persons'. To help the aged to solve their own problems, the services of the 'Zilla Aadhars' and HELPLINE will be further expanded. The allocation of Rs.19.80 crore has been made for the year 2005-06 for the scheme to benefit aged beneficiaries. The number of beneficiaries identified is 61,000 who may be the outcome of outlay. Under the scheme, financial assistance upto 90% of the project cost is provided to NGOs for establishing and maintaining old-age homes.

30. To tackle the growing problem of children in difficult circumstances (street children, orphaned abandoned, destitute children etc.) who are most vulnerable for abuse and exploitation, the Annual Plan 2005-06 seeks to expand and strengthen the 'Integrated Programme for Street Children' focusing on preventive and rehabilitative aspects with necessary provisions for health, nutrition, shelter, vocational training and education etc. towards ensuring all-round development of these children. To provide complete rehabilitation for orphaned and destitute children in adoptive families, efforts will be made under the

scheme of Shishu Griha to place large number of these children in adoption within the country. An allocation of Rs.17.70 crore has been made for the Annual Plan 2005-06 for attending children in difficult circumstances. The identified beneficiaries estimated by the Ministry are 42,000 who may again be treated as outcome of outlay.

31. The programme of National Initiative for Child Protection (NICP) will continue to work to create child-friendly systems in agencies like police, health, judiciary, education to enable the street children access basic facilities like health, transport, labour etc. CHILDLINE services which receive calls for help from children in distress will be adequately strengthened and expanded with appropriate inter-linkages.

32. To provide permanent homes to orphaned children, the Central Adoption Resource Agency (CARA) will upgrade its facilities for research and documentation so that information about children available for adoption can be easily ascertained. As a follow-up in the post adoption period, monitoring and evaluation mechanism of CARA and the Indian Embassies abroad will be strengthened to update records, organize home visits and computerize documentation facilities. A provision of Rs.7 crore has been made for 2005-06 and the beneficiaries targeted are 61,000 working children, children in need of care and protection.

CENTRALLY SPONSORED SCHEMES

33. The objective of the scheme of Employment of Handicapped is to help the persons with disabilities in getting gainful employment through special cells in normal employment exchanges or special employment exchanges with disabilities. The funding pattern of the scheme is that of 80% will be given by the Central Government and 20% will be borne by the State Government. Since this scheme has been transferred to the State sector, therefore, no provision was made for the year 2005-06.

34. Under the CSS of Programme for the Juvenile Justice, the Ministry provides grants-in-aids to the State Governments/UTs on 50:50 basis to set up and run the Observation Home, Juvenile Home/Special Home and Up-gradation of existing Institutions an outlay of Rs.22.69 crore has been provided for the year 2005-06.

BRIEF OVERVIEW OF THE OTHER SPECIAL GROUPS

i. The Other Special Groups Category dealt under Social Welfare Sector include mainly three major categories - Disabled, the Social Deviants and other Disadvantaged Groups. The persons with disabilities include loco-motors, visuals, hearing, speech and mental disabilities. The social deviants who come in conflict with law are mainly drug addicts, alcoholics, juvenile delinquents/vagrants, sex workers, beggars, etc. The other disadvantaged category includes older persons, street children, orphaned / abandoned children. Except for the disabled and aged who are head counted in the population, Census of India 2001 has no data with regard to the magnitude of the size of the other groups. As per the census 2001, the disabled were estimated at 21.90 million or about 2.2 percent of the total country's population and about 75 percent of the disabled are in rural areas. However, as per National Sample Survey Report conducted during July-Dec. 2002, the number of disabled persons in the country was 1.85 crore and they formed 1.8 percent of the total population. While NSSO Survey covered the 7 areas of disabilities as defined under the Persons with Disabilities Act, 1995. The Census covered 5 Groups only by merging blindness and low vision in one category and hearing and speech in another category. The aged person (60+) accounts for 6.97 percent of the country's population as per 2001 Census.

ii. The protection, care, welfare and development of the Other Social Groups is the commitment of the Government through various welfare, rehabilitative and developmental programmes. During Tenth Plan,

a three-pronged strategy of 'Empowering the Disabled', 'Reforming the Social Deviants' and 'Caring for other Disadvantaged' was adopted along with the strength and support of progressive legislation and policies enacted for these groups. Besides these, Government efforts were for the convergence of the existing services in all the welfare-related sectors by adopting a multi-sectoral approach.

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iii. There are 10 Central Sector (CS) Schemes, and one Centrally Sponsored Scheme (CSS) for the welfare of the disabled. In Social Defence sector, there are five Central Sector Schemes and one Centrally Sponsored Scheme. The major schemes for disabled include schemes for funding National Institutes, Scheme of Assistance to Disabled Persons for Purchasing/Fitting of Aids and Appliances (AIDP), Scheme to Promote Voluntary Action for Persons with Disabilities, National Handicapped Finance & Development corporation (NHFDC) and Implementation of the Persons with Disabilities (PWD) Act, 1995. Out of the outlay of Rs.359.45 crore for Disability Sector, an outlay of Rs.253.80 crore was earmarked for the welfare of the disabled, Rs.105.65 crore for Social Defence and Other Disadvantaged Groups. Against the outlay of Rs.359.45 crore for the Social Welfare Sector in Annual Plan 2004-05, the actual expenditure had been Rs.262.15 crore (73%). The slow progress of the expenditure has been mainly due to scheme "Implementation of Persons with Disability Act, 1995, NHFDC, College of Rehabilitation Science and Scheme for Welfare of Working Children.

iv. To ensure adequate financial support, the Tenth Plan advocated the introduction of a 'Component Plan for the Disabled' in the annual budget of all the concerned Ministries/ Departments to ensure regular fund flow for the various schemes/ programmes for empowerment of disabled. However, the progress on introduction of 'Component Plan' for Disabled' has been very sluggish and no significant

progress has been made in the matter. Similarly, there are other two main thrust areas, namely; to develop and implement disabled friendly policies in the public/private sector and to develop a Social Security Scheme for the old and the disabled in the line of old-age pensions, but not much progress has been made on these during 2004-05.

v. To deal with the growing problem of juvenile maladjustment, and to make it more child friendly with well laid out welfare-cum-rehabilitative services for children in conflict with law, the Juvenile Justice Act, 1986 was amended by the Juvenile Justice (Care and Protection of Children) Act, 2000 (JJ Act, 2000). This Act has been enforced in the entire country except Jammu & Kashmir. As per the Act, the State Governments are required to set up Juvenile Justice Boards and Child Welfare Committees in every district. The Ministry had also notified rules under this Act and advised States to adopt these rules or frame their own.

vi. Government has announced a National Policy for Older Persons in January 1999 envisaging financial security; healthcare and nutrition; shelter/housing; education, training and information; protection for life and property; provision of appropriate concessions, rebates and discounts to Older Persons; a Welfare Fund and a National Council for Older Persons was set up.

vii. The Scheme "Integrated Programme for Street Children" aims at prevention of destitution of children and provides for shelter, nutrition, health care, education and recreation facilities to street children and seeks to protect them against abuse and exploitation. The strategy is to develop awareness and provide support to build the capacity of the Govt., NGOs and the community to prevent children from abuse. Since the inception of the scheme 2,57,364 street children have been extended help by the Ministry through 290 organisations in 21 States/UTs.

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viii. In the Annual Plan 2005-06, the Tenth Plan three-pronged strategy of i) Empowering the Disabled; ii) Reforming the Social deviants; and iii) Caring for the Other Disadvantaged with a special focus on convergence of the existing services in all related welfare and development sectors was adopted so as to attain maximum beneficiary coverage in the areas of preventive, curative, rehabilitation, welfare and development for all the target groups. The nodal Ministry of Social Justice and Empowerment will be ably supported by the other general development sectors to reach services and facilities to these target groups. The total outlay for the Annual Plan 2005-06 is Rs.362.60 crore comprising Rs.253.80 crore for the welfare of disabled and remaining Rs.108.80 crore is for social defence and other disadvantaged.

Annexure - 6.3.1

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
(WELFARE OF THE DISABLED, SOCIAL DEVIANTS & OTHERS)
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs. in crore)

Sl. No.	Name of the Scheme	Annual Plans			
		2003-04	2004-05		2005-06
		Actual	Outlay	Actual	Outlay
1	2	3	4	5	6
i.	CENTRAL SECTOR SCHEMES (CS)				
a.	WELFARE OF THE DISABLED				
1.	Scheme for Funding to National Institutes	35.13	43.00	31.28	50.95
2.	Artificial Limbs Manufacturing Corporation, Kanpur	0.00	-	-	-
3.	Scheme of Assistance to Disabled Person for Purchasing /Fitting of Aids & Appliances	55.00	67.00	63.19	67.00
4.	Scheme to Promote Voluntary Action for Persons with Disabilities (Deen Dayal Disabled Rehabilitation Scheme)	71.00	90.00	67.31	90.00
5.	Indian Spinal Injury Centre	2.50	3.50	2.62	3.50
6.	Rehabilitation Council of India	2.09	3.00	2.01	3.00
-	National Trust for Persons with Mental Retardation	-	-	-	-
7.	National Handicapped Finance and Development Corporation (NHFDC)	0.00	11.00	1.00	11.00
8.	Implementation of the Persons Office of the Chief Commissioner for Persons with Disabilities (Spill-over only for 2002-03)	3.53	33.00	10.41	27.35
-		-	-	-	-
9.	Support to children with Disabilities (An UNDP funded Scheme)	0.36	0.30	0.29	0.00
10.	College of Rehabilitation Sciences	0.00	1.00	0.00	0.00
	New Scheme				
11.	Centre for Visually, Hearing and Orthopaedically Disabled Persons with the Govt. of Japan	-	-	-	1.00
	Total (a)	169.61	251.80	178.11	253.80

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
(WELFARE OF THE DISABLED, SOCIAL DEVIANTS & OTHERS)
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs. in crore)

Sl. No.	Name of the Scheme	Annual Plans			
		2003-04	2004-05		2005-06
		Actual	Outlay	Actual	Outlay
1	2	3	4	5	6
b.	SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS				
12.	Assistance to Vol. Orgns. For providing Social Def. Services including Prevention of Alcoholism & Drug Abuse	25.15	32.15	29.50	33.01
-	Central Adoption Resource Agency (Spill-over only for 2002-03)	-	-	-	-
13.	Grant-in-aid for Welfare of Children in Difficult circumstances	12.19	17.00	14.01	17.70
14.	Assistance to Vol. Orgns. for Programmes related to Aged.	15.80	22.00	15.68	19.80
15.	Grant in aid for Research, Information and Other Miscellenous	5.71	6.50	4.28	8.60
16.	Scheme for Welfare of Working Children & Children in Need of Care and Protection	0.00	7.00	0.00	7.00
	Total (b)	58.85	84.65	63.47	86.11
	Total - i (a+ b)	228.46	336.45	241.58	339.91
ii.	CENTRALLY SPONSORED SCHEMES (CSS)				
a.	WELFARE OF THE DISABLED				
-	Employment of the Handicapped*	0.25	2.00	1.54	0.00
	Total (a)	0.25	2.00	1.54	0.00
b.	SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS				
17.	Scheme for Prevention and Control of Juvenile Social Maladjustment	16.33	21.00	19.71	22.69
	Total (b)	16.33	21.00	19.71	22.69
	Total - ii (a+ b)	16.58	23.00	21.25	22.69
	Total - SW - B (i + ii)	245.04	359.45	262.83	362.60
	Total - (BCD + SW)	1181.12	1492.00	1342.87	1533.70

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
PLAN TARGETS AND ACHIEVEMENTS**

Sl. No.	Name of the Scheme	Units	Annual Plans			
			2003-04	2004-05		2005-06
			Actual	Outlay	Actual	Outlay
1	2	3	4	5	6	7
A.	WELFARE OF THE DISABLED					
1.	Scheme for Funding to National Institutes	----- NON QUANTIFIABLE -----				
2.	Artificial Limbs Manufacturing Corporation, Kanpur	Total Devices/Components	No.	of		Assistive
3.	Scheme of Assistance to Disabled Person for Purchasing /Fitting of Aids & Appliances	No. of Benef.			292,454	
4.	Scheme to Promote Voluntary Action for Persons with Disabilities	No. of NGOs assis.			932	
5.	Indian Spinal Injury Centre	No. of free Beds Bed Occupants			6,454	
6.	Rehabilitation Council of India	Training of the Teachers No. of professionals registered Personnel Registration Sensitization of Rehabilitation				
-	National Trust for Persons with Mental Retardation	Estabilishment of Relief Institution Training of Caregivers				
7.	National Handicapped Finance and Development Corporation (NHFDC)					
8.	Implementation of the Persons	No. of Benef.				
-	Office of the Chief Commissioner for Persons with Disabilities (Spill-over only for 2002-03)	----- NON QUANTIFIABLE -----				
9.	Support to children with Disabilities (An UNDP funded Scheme)	No. of Teachers No. of Parents No. of Children No. of Village level Rehabilitation workers				
10.	College of Rehabilitation Sciences	----- NON QUANTIFIABLE -----				

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
PLAN TARGETS AND ACHIEVEMENTS**

Sl. No.	Name of the Scheme	Units	Annual Plans			
			2003-04	2004-05		2005-06
			Actual	Outlay	Actual	Outlay
1	2	3	4	5	6	7
B.	SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS					
11.	Assistance to Vol. Orgns. For providing Social Def. Services including Prevention of Alcoholism & Drug Abuse	No. of Homes Assisted to Vol. Orgns			3,138 397	
-	Central Adoption Resource Agency (Spill-over only for 2002-03)	----- NON QUANTIFIABLE -----				
12.	Grant-in-aid for Welfare of Children in Difficult circumstances	No. of Benef.			56,595	
13.	Assistance to Vol. Orgns. for Programmes related to Aged.	No. of Benef.			55,550	
14.	Grant in aid for Research, Information and Other Miscellaneous	No. of Reserch Studies No. of Seminars				
15.	Scheme for Welfare of Working Children & Children in Need of Care and Protection	----- NON QUANTIFIABLE -----				
ii.	CENTRALLY SPONSORED SCHEMES (CSS)					
A.	WELFARE OF THE DISABLED					
-	Employment of the Handicapped					
B.	SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS					
16.	Scheme for Prevention and Control of Juvenile Social Maladjustment	No. of Benef. No. of Homes			35,379 412	

Annexure - 6.3.3(i)

CENTRALLY SPONSORED SCHEMES (CSS)**Name of the Scheme : A Programme for Juvenile Justice****Year of Inception : 1987****(Rs. in Lakhs)**

Sl. No.	Name of State/ Union Territories	Amount Released during 2003-04	Amount Released during 2004-05
1	2	3	4
	STATES		
1	Andhra Pradesh	-	407.93
2	Arunachal Pradesh	-	-
3	Assam	-	50.00
4	Bihar	43.30	-
5	Chhattisgarh	54.18	90.10
6	Goa	5.88	4.95
7	Gujarat	65.91	70.00
8	Haryana	24.79	23.59
9	Himachal Pradesh	-	-
10	Jammu & Kashmir	-	-
11	Jharkhand	-	-
12	Karnataka	79.41	50.31
13	Kerala	24.26	26.96
14	Madhya Pradesh	106.86	124.89
15	Maharashtra	742.75	752.28
16	Manipur	-	-
17	Meghalaya	9.13	9.92
18	Mizoram	32.37	15.78
19	Nagaland	4.56	5.76
20	Orissa	5.43	5.73
21	Punjab	30.56	64.96
22	Rajasthan	16.18	11.95
23	Sikkim	2.33	2.33
24	Tamil Nadu	106.85	138.18
25	Tripura	0.04	0.02
26	Uttar Pradesh	127.35	-
27	Uttaranchal	-	-
28	West Bengal	80.84	50.82
29	A & N Islands	-	-
30	Chandigarh	6.00	6.00
31	Dadra & Nagar Haveli	-	-
32	Daman & Diu	-	-
33	Delhi	70.00	59.00
34	Lakshadweep	-	-
35	Pondicherry	-	-
	TOTAL	1638.98	1971.46
	Source :- State Plan Division * Not yet Finalised		

CENTRALLY SPONSORED SCHEMES (CSS)

Name of the Scheme : Employment of the Handicapped

Year of Inception : 1980

(Rs. in Lakhs)

Sl. No.	Name of State/ Union Territories	Amount Released during 2003-04	Amount Released during 2004-05
1	2	3	4
	STATES		
1	Andhra Pradesh	-	-
2	Arunachal Pradesh	-	-
3	Assam	-	-
4	Bihar	-	-
5	Chhattisgarh	-	-
6	Goa	-	-
7	Gujarat	-	-
8	Haryana	-	3.82
9	Himachal Pradesh	-	-
10	Jammu & Kashmir	-	-
11	Jharkhand	-	-
12	Karnataka	-	-
13	Kerala	-	-
14	Madhya Pradesh	-	-
15	Maharashtra	-	16.52
16	Manipur	-	-
17	Meghalaya	-	-
18	Mizoram	-	-
19	Nagaland	-	-
20	Orissa	-	-
21	Punjab	-	32.85
22	Rajasthan	-	55.51
23	Sikkim	-	-
24	Tamil Nadu	-	36.58
25	Tripura	-	-
26	Uttar Pradesh	19.84	1.46
27	Uttaranchal	-	-
28	West Bengal	-	-
29	A & N Islands	-	-
30	Chandigarh	-	5.00
31	Dadra & Nagar Haveli	-	-
32	Daman & Diu	-	-
33	Delhi	5.00	4.00
34	Lakshadweep	-	-
35	Pondicherry	-	-
	TOTAL	24.84	155.74
	Source :- State Plan Division * Not yet Finalised		

**PLAN OUTLAY AND EXPENDITURE - SOCIAL WELFARE
(WOMEN & CHILD DEVELOPMENT, WELFARE OF DISABLED AND SOCIAL
DEFENCE) - STATE/UTs.**

(Rs. in Lakhs)

Sl. No.	Name of State/ Union Territories	Annual Plans			
		2003-04	2004-05		2005-06
		RE	BE	RE	BE
1	2	7	8	9	
	STATES				
1	Andhra Pradesh	63.43	82.66	82.66	
2	Arunachal Pradesh	3.64	5.71	5.14	
3	Assam	43.06	91.03	91.03	
4	Bihar	0.76	2.06	7.06	
5	Chhattisgarh	43.18	48.85	48.85	
6	Goa	0.00	52.31	54.95	
7	Gujarat	85.01	77.82	77.82	
8	Haryana	310.00	343.00	398.34	
9	Himachal Pradesh	9.57	37.63	39.23	
10	Jammu & Kashmir	45.05	48.31	45.73	
11	Jharkhand	23.00	0.00	95.00	
12	Karnataka	81.92	70.37	70.58	
13	Kerala	46.75	66.00	49.78	
14	Madhya Pradesh	16.62	19.81	20.65	
15	Maharashtra	61.13	49.32	102.28	
16	Manipur	10.03	16.16	16.16	
17	Meghalaya	5.50	6.88	8.18	
18	Mizoram	3.74	3.75	4.39	
19	Nagaland	4.58	7.52	7.10	
20	Orissa	50.38	48.38	63.67	
21	Punjab	207.34	207.70	74.23	
22	Rajasthan	18.83	12.09	32.58	
23	Sikkim	5.80	8.19	8.19	
24	Tamil Nadu	234.93	246.39	246.39	
25	Tripura	16.44	19.42	19.45	
26	Uttar Pradesh	126.75	184.75	177.61	
27	Uttranchal	13.98	16.28	22.43	
28	West Bengal	86.21	78.67	196.84	
	TOTAL (States)	1617.63	1851.06	2066.32	0.00
	UNION TERRITORIES				
1	A & N Islands	2.73	3.78	3.78	
2	Chandigarh	3.75	1.73	1.73	
3	Dadra & Nagar Haveli	0.23	0.08	0.08	
4	Daman & Diu	0.17	0.20	0.20	
5	Delhi	81.99	90.30	94.94	
6	Lakshadweep	0.50	0.10	0.10	
7	Pondicherry	34.30	43.60	43.45	
	TOTAL (UTs)	123.67	139.79	144.28	0.00
	GRAND TOTAL	1741.30	1990.85	2210.60	0.00
	Source :- State Plan Division * Not yet Finalised				

Chapter -7

Agriculture & Rural Development

7.1 AGRICULTURE

1. Agriculture and allied sectors contribute over one-fifth of the total gross domestic product (GDP) of the country and provide employment to 58.4 per cent of country's work force (31.7 per cent cultivators and 26.7 per cent agricultural labourers- 2001 census). These sectors account for about 12 per cent of the country's total export earnings; besides being a source of raw material to a large number of industries. In view of its critical importance in the country, the Tenth Five Year Plan had targeted a growth rate of 4 per cent in the GDP of agriculture and allied sectors. The actual performance in the first three years of the Tenth Plan has been far below this target. Due to a severe drought in 2002-03, the first year of the Tenth Plan, the growth of agriculture and allied sectors' GDP witnessed a severe setback at (-) 7 per cent. In the next year i.e. 2003-04, due to a good monsoon, it bounced back to 9.6 per cent. The revised estimates for 2004-05 has placed the growth in GDP of agriculture and allied sectors at 1.1 per cent, thus giving an average annual growth rate of 1.3 per cent in the first three years of the Tenth Plan. Due to sluggish performance of the sector in the first three years, the Mid-Term Appraisal (MTA) of the Tenth Five Year Plan (2002-07) has projected GDP in agriculture and allied sectors (at factor cost at 2001-02 prices) to grow at 2.2 per cent for the Tenth Plan (2002-07) with a growth rate of 4 per cent in 2005-06 and 3.2 per cent in 2006-07.

2. The MTA has drawn attention to the sharp long-term deceleration in the growth of productivity across all sectors as well as increasing capital-output ratio implying lower cost reduction through technological progress than expected earlier. This has taken place alongside lack of buoyancy in farm prices, resulting into lower farm-profitability and lower farm-incomes. Analyzing the

reasons of the deceleration, the MTA has noted a major weakening of domestic demand, expressed in terms of per capita domestic consumption of major farm products since the beginning of the Ninth Plan, as well as a slow-down in export demand. The MTA has noted that the National Employment Guarantee Scheme, alongwith other measures aimed at rural development, is expected to increase domestic demand by raising the rural incomes. For export promotion, apart from the agronomic measures for increasing agri-exports, emphasis has been laid on the need to address the fundamental issue of competitiveness of Indian agriculture which essentially requires: improving productivity and quality, and lowering costs of exportable agricultural products. The MTA has recommended interventions for educating farmers as well as extension workers to upgrade their skills for improving the quality of products in conformity with the sanitary and phyto-sanitary standards laid down by any international organization or under a country specific regime.

3. On the supply side, the MTA has stressed on revival of agricultural investment, especially by upscaling investment in irrigation and related aspects so as to expedite the on-going but unfinished projects, bringing additional land under irrigation in command areas of completed projects, carrying forward essential reforms to conserve water and soil, rejuvenating agricultural support systems such as credit, extension services and other inputs, crop diversification, acceleration of agricultural market reforms to enhance efficiency and competitiveness and improving marketing infrastructure, focusing on dryland and rainfed agriculture through integrated dryland farming approaches, refocusing agricultural research to attend to the problems faced by the farmers and strengthening linkages between research and extension.

4. The declining public investment in agriculture is an issue of concern. Gross Capital Formation (GCF) in public and private sectors in agriculture and allied sector since 1990-91 is presented in the following table:-

OUTLAY AND EXPENDITURE

6. The plan outlay of the Ministry of Agriculture has been stepped up considerably since 2004-05. The outlays of the Ministry of Agriculture for the Annual Plans 2002-03 and 2003-04 were relatively low at Rs. 3242 crore in each year, against which the actual

Table-1
Gross Capital Formation (GCF) in Agriculture and Allied Sectors
(at 1993-94 prices)

(Rs. in crore)

Year	GCF in Agriculture & Allied sectors			GCF of Economy (by Industry of use)			Share of Agriculture & Allied sector in total GCF (%)		
	Public Sector	Private Sector	Total	Public Sector	Private Sector	Total	Public Sector	Private Sector	Total
1	2	3	4	5	6	7	8	9	10
1990-91	4992	11424	16416	70264	95813	166077	7.1	11.9	9.9
1991-92	4376	10589	14965	66418	106445	172863	6.6	9.9	8.7
1992-93	4539	11602	16141	67578	110670	178248	6.7	10.5	9.1
1993-94	4918	10331	15249	70834	110299	181133	6.9	9.4	8.4
1994-95	5369	11416	16785	80680	149199	229879	6.7	7.7	7.3
1995-96	5322	12367	17689	75470	209087	284557	7.1	5.9	6.2
1996-97	5150	13176	18326	73098	175533	248631	7.0	7.5	7.4
1997-98	4503	13791	18294	72476	184075	256551	6.2	7.5	7.1
1998-99	4444	13026	17470	77745	165952	243697	5.7	7.8	7.2
1999-2000	4756	15268	20024	88091	179193	267284	5.4	8.5	7.5
2000-01	4435	15374	19809	81718	180428	262146	5.4	8.5	7.6
2001-02	4658	15823	20458	78878	174342	253230	5.9	9.1	8.1
2002-03	4760	16740	21500	75469	164485	239954	6.3	10.2	9.0
2003-04			24186			287944			

Source: Central Statistical Organization, New Delhi

5. It may be seen from above table that public sector investment in agriculture and allied sectors has come down from Rs. 4992 crore in 1990-91 to Rs. 4435 crore in 2000-01 at 1993-94 prices. Although the private sector investment in agriculture and allied sectors has been increasing in absolute terms during the 1990's, its share in the total GCF of the economy in the private sector declined from 11.9 per cent in 1990-91 to 5.9 per cent in 1995-96, before recovering to 10.2 per cent in 2002-03.

expenditures were still lower at Rs. 2536.95 crore and Rs. 3068.67 crore respectively. The budget estimate (BE) for the Ministry of Agriculture for 2004-05 was Rs. 4150 crore which has further been stepped up to Rs. 5998.40 crore in 2005-06. Thus, a substantial step-up has been made in the plan outlay of the Ministry of Agriculture in 2004-05 and 2005-06. The outlay and expenditure of the Department of Agriculture and Cooperation(DAC), the Department of Animal Husbandry, Dairying & Fisheries (DADF) and the Department of Agricultural Research and Education(DARE) are presented in the following table:-

Table -2
Financial Performance of the Ministry of Agriculture in Tenth Plan

(Rs. in crore)

		DAC	DADF	DARE	TOTAL
I	Tenth Plan Outlay (2002- 07)	13200.00	2500.00	5368.00	21068.00
II	2002-03(BE)	2167.00	300.00	775.00	3242.00
III	2002-03 (Expenditure)	1655.94	230.26	650.75	2536.95
IV	2003-04(BE)	2167.00	300.00	775.00	3242.00
V	2003-04 (Expenditure)	2050.92	269.35	748.98	3068.67
VI	2004-05(BE)	2650.00	500.00	1000.00	4150.00
VII	2004-05 (Additional GBS)	440.00	100.00	-	540.00
VIII	2004-05 (RE)	2945.00	575.00	900.00	4420.00
IX	2004-05 (Expenditure)	2656.49	565.98	824.86	4047.33
X	2005-06 (BE)	4179.32	669.08	1150.00	5998.40
XI	Total of 4 Years' expenditure in Tenth Plan (III+ V+ IX+ X)	10542.67	1734.67	3374.59	15651.35
XII	4- year expenditure as per cent to Tenth Plan outlay	80	69	63	74

BE= Budget Estimate; RE= Revised Estimate; GBS= Gross Budgetary Support; DAC= Department of Agriculture & Cooperation; DARE= Department of Agricultural Research and Education; DADF= Department of Animal Husbandry, Dairying and Fisheries

7. Scheme-wise break-up of expenditure for the Annual Plan 2003-04, Budget Estimate (BE) and anticipated expenditure for 2004-05 and BE for the Annual Plan 2005-06 for the Centrally Sponsored Schemes and major Central Sector Schemes of the Department of Agriculture and Cooperation is given at Annexure -I.

QUARTERLY PERFORMANCE REVIEW

8. To review the performance of the Department of Agriculture & Cooperation Quarterly Performance Review (QPR) meetings were taken by the Planning Commission with the Department on 22.09.2004 and 05.07.2005. Apart from reviews of financial and physical progress of schemes, a number of critical issues facing the agriculture sector came up for discussion. These included the following:-

- Agricultural performance, especially in crops like pulses, oilseeds, cotton had not been

satisfactory for the past 10 years. The Department was asked to carefully examine the root causes of such poor performance and identify whether greater and better inputs were required from the research system or whether the extension services had failed.

- Declining public investment in agriculture particularly in irrigation.
- Agricultural marketing had not received proper attention. Speedy reforms were needed to improve efficiency in the agricultural marketing sector. Public investment in agricultural marketing infrastructure also needed to be enhanced.
- Need to prune the large number of Centrally Sponsored/ Central Sector schemes. The multiplicity of schemes led to the resources being thinly spread and lacked focus and effectiveness. Since agriculture was a State

subject the primary responsibility for development of agriculture rested with the state governments. The Central intervention should be restricted to the areas where it was absolutely necessary.

- The need to ensure the availability of seeds at the ground level while issuing advisories to the farmers to take up certain crops/varieties in the face of delay in monsoon etc.
- With regard to the implementation of National Horticulture Mission, it was noted that the work plans submitted by the States were not of the desired quality and hence needed to be revised in consultation with consultants. It was felt that the availability of right variety of planting material would be the most critical issue keeping in view the specific demand of the processing industries especially, because of the fact that the orchards/tree farming have long gestation period.
- The performance of Technology Mission on Horticulture for North Eastern, Sikkim and other States (TMNE), has been encouraging in some parts of the NE States. For example, the passion fruits has performed exceptionally well in Manipur with the entire processed fruit being exported. Another success story is the Khasi mandarin. The requirement in this case was rejuvenation of existing plantations rather than their expansion. Other success stories relate to anthurium and orchids in Sikkim and kiwis in Arunachal Pradesh. The summer vegetables were also performing quite well in the North-Eastern States. The products were being marketed to Bangladesh, Myanmar etc. It was, however, noted that the important components of marketing and processing were very weak.

REVIEW OF CROP PERFORMANCE IN 2004-05

9. According to the India Meteorological Department (IMD), the cumulative area-weighted

rainfall during the south-west monsoon season 2004 (June 1 to September 30) turned out to be 13 per cent below the long period average (LPA) as against two per cent above the LPA in the previous year. Notwithstanding an early onset, the monsoon came to a halt for a fairly long duration during the critical sowing months of June and July. The rainfall was also unevenly distributed with 13 out of 36 meteorological sub-divisions receiving deficient rainfall. During the north-east season, the overall cumulative area-weighted rainfall during October 1 to December 31, 2004 was 11 per cent below normal as compared with 9 per cent above normal rainfall during the corresponding period of the previous year.

10. As a result of deficient rainfall in many parts of the country, the kharif foodgrain production in 2004-05 was 103.32 million tonnes, i.e. 12 per cent lower than the 116.88 million tonnes in the previous year. Similarly, kharif oilseeds production in 2004-05 at 14.94 million tonnes was 11 per cent less than that in 2003-04. The rabi turned out to be a better season in 2004-05 with both foodgrains and oilseeds production (101.29 million tonnes and 11.17 million tonnes respectively) exceeding the respective production levels in 2003-04 (96.58 million tonnes and 8.52 million tonnes). The rabi oilseeds production in 2004-05 was in fact a new record production exceeding the previous record production of 9.98 million tonnes in 1996-97. The following table gives production of various crops during 2004-05 as compared to 2003-04 and the 1st advance estimates for 2005-06.

CROP PROSPECTUS FOR 2005

11. In its end-of- season report for 2005, the India Meteorological Department has observed that the seasonal rainfall (from 1 June to 30 September) was 99 per cent of its long- period-average (LPA) for the country as a whole. Among the four homogeneous regions, south-west monsoon (June to September) rainfall over Northeast India was deficient by 20 per cent whereas over Central India, Northwest India and South Peninsula, it was 110 per cent, 90 per cent and 112 per cent of LPA

Table -3
Advance Estimates of Crop Production for 2003-04 (final estimates), 2004-05
(4th Advance Estimates) and 2005-06 (1st Advance Estimates)

(In million tonnes)

Crop	2003-04	2004-05	Growth in 2004-05 over 2003	2005-06
1	2	3	4	5
I. Foodgrains				
Rice (kharif)	78.34	71.67	-9%	73.83
Rice (rabi)	9.94	13.64	37%	
Rice (Total)	88.28	85.31	-3%	
Wheat	72.11	72.00	0%	
Coarse Cereals (kharif)	32.37	26.70	-18%	26.44
Coarse Cereals (rabi)	5.75	7.22	26%	
Coarse Cereals (Total)	38.12	33.92	-11%	
Pulses (kharif)	6.16	4.95	-20%	4.98
Pulses (rabi)	8.78	8.43	-4%	
Pulses Total	14.94	13.38	-10%	
Foodgrains (kharif)	116.88	103.32	-12%	105.25
Foodgrains (rabi)	96.58	101.29	5%	
Total Foodgrains	213.46	204.61	-4%	
II. Oilseeds				
Kharif Oilseeds	16.77	14.94	-11%	14.56
Rabi Oilseeds	8.52	11.17	31%	
Total Nine Oilseeds	25.29	26.10	3%	
III. Other Commercial Crops				
Sugarcane	237.31	232.32	-2%	257.72
Cotton*	13.87	17.00	23%	15.90
Jute & Mesta#	11.23	10.49	-7%	10.08
* Million bales of 170 kgs. each # Million bales of 180 kgs. each				

respectively. Southwest monsoon rainfall was excess/normal in 32 out of 36 meteorological sub-divisions and the remaining 4 subdivisions registered deficient rainfall. Out of 525 meteorological districts, 88 districts (17 per cent) experienced moderate drought, and 17 districts (3 per cent) experienced severe drought conditions at the end of the season. The report further observes that during the season the rainfall was not well distributed in time. The rainfall

over the country was below normal (12 per cent below LPA) in June. However, monsoon was active in July with excess rainfall (14 per cent above LPA) and was subdued in August with a large deficiency of 28 per cent of LPA. In September (rainfall + 17 per cent above LPA), monsoon became active again helping a timely revival and improving the seasonal rainfall situation over the country.

12. The overall better south-west monsoon in 2005, as compared to the previous year, has raised the expectation of kharif production as is reflected in the first advance estimates of the Department of Agriculture and Cooperation. These are presented in the Table-3 on previous page.

REVIEW OF ANNUAL PLAN 2004-05 AND HIGHLIGHTS OF ANNUAL PLAN 2005-06

13. A brief account of the major schemes/programmes for the Tenth Five Year Plan and their performance in 2004-05 and the highlights of the Annual Plan 2005-06 are given below:

Integrated Scheme on Oilseeds, Pulses, Oil palm and Maize (ISOPOM)

14. Realizing the need for an integrated approach for production, processing, marketing and trade in oils and oilseeds, the Technology Mission on Oilseeds was launched in May, 1986. Pulses were brought under the Mission in 1990-91 and later oil palm and maize were also brought under the Mission. The basic objective of the Technology Mission on Oilseeds, Pulses, Maize and Oil Palm (TMOP) was to increase production of oilseeds, pulses, maize and oil palm by bringing additional area under these crops and increasing the productivity of these crops through various input incentives and technological support. The following schemes have been implemented under TMOP: (i) Oilseeds Production Programme (OPP), (ii) National Pulses Development Programme (NPDP), (iii) Accelerated Maize Development Programme (AMDP), and (iv) Oil Palm Development Programme (OPDP). During the Tenth Plan these schemes have been restructured as: (i) Integrated Scheme on Oilseeds, Pulses, Oil palm & Maize (ISOPOM), and, (ii) R&D in Post Harvest & Processing Technology (PHT). In view of the sluggish performance of the component of research & development in post harvest technology, the Planning Commission has recommended discontinuation of PHT scheme from 2006-07, after meeting its committed liabilities during the current year i.e. 2005-06.

15. The main programme Integrated Scheme of Oilseeds, Pulses, Oil palm & Maize (ISOPOM)

commands a total outlay of Rs. 1019.26 crore including the central share of Rs.835 crore during the Tenth Five Year Plan. The expenditure on ISOPOM during 2004-05 is anticipated to be Rs. 246.48 crore against the outlay of Rs. 152.75 crore indicating utilization of past large unspent balances. The outlay for 2005-06 was Rs. 240 crore. State-wise details of allocations, releases and expenditure for 2004-05 and allocations and releases for 2005-06 are given at Annexure-III.

16. Before launching the Mission, oilseeds production stood at 10.83 million tonnes during 1985-86. It has been estimated at a record level of 26.10 million tonnes in 2004-05. Out of the nine main oilseeds in India, groundnut, rapeseed and mustard account for 62 per cent of total production. Lately, soybean and sunflower have shown major growth potential. Falling short of one of its major objectives, the Mission has not been able to check the increasing dependence on import of oilseeds and pulses which can be seen from the following table:-

17. Supply of high quality seeds of oilseeds and pulses and their free access to farmers still remain severely limited. The yield levels of these crops are much lower as compared to international level. The major constraints in increasing the productivity of

**Table -4
Import of Edible Oils & Pulses
(Rs. in crore)**

Year	Edible oil	Pulses
1990-91	322	473
1995-96	2262	685
1996-97	2929	890
1997-98	2764	1194
1998-99	7589	709
1999-2000	8046	355
2000-01	5976	498
2001-02	6465	3160
2002-03	8780	2737
2003-04	11683	2285
2004-05	10756	1719

oilseeds and pulses crops include: lack of any major break-through in production technology, cultivation in un-irrigated and drought prone areas, proneness to vagaries of nature like flood and drought in kharif and frost in rabi, susceptibility to a number of pests and diseases which affects productivity.

TECHNOLOGY MISSION ON COTTON

18. India is the 3rd largest cotton producer in the World behind China and United States accounting for 25 per cent of the world area and 14 per cent of world production. Cotton area increased significantly, by nearly 2 million hectares between 1990-91 (when the area was 7.44 million hectares) to 2001-02 (when the area was 9.13 million hectares) and again decreased to 7.67 million hectares in 2002-03 and 7.64 million hectares in 2003-04. Cotton production during 2004-05 is estimated to be 26.10 million bales of 170 kgs. each. The yield rate has been quite erratic ranging between 307 kgs. per hectare in 2003-04 to 186 kgs. per hectare in 2001-02. Yield of 307 kgs. per hectare achieved in 2003-04 is a record, the previous highest level being 265 kgs. per hectare achieved in 1995-96. Over all cotton yield in India is one of the lowest in the world. Besides, the quality of cotton is also comparatively poor due to proliferation of varieties, inadequate marketing infrastructure and outdated technology in the ginning and pressing factories.

19. In view of low productivity and poor quality of cotton, the Technology Mission on Cotton (TMC) was launched in February, 2000, integrating research, production, marketing and processing infrastructure. Technology Mission on Cotton is being implemented in 13 cotton growing states with the objective to develop area specific production technologies and high yielding and short duration varieties, increase cotton productivity and transfer of technology through field demonstrations etc, development of marketing infrastructure and post harvest management of cotton.

20. The Mission has a total Tenth Five Year Plan outlay of Rs. 568.17 crore. The Department of Agriculture and Cooperation is implementing Mini Mission (MM)-II dealing with development

programmes including extension efforts which has a Tenth Plan outlay of Rs. 355.17 Crore including Rs.300 crore as central government share and Rs 55.17 crore as States' share. In 2003-04, the expenditure under MM- II was Rs. 32.12 crore against the outlay of Rs. 38 crore. During 2004-05, as against an approved outlay of Rs. 50 crore during 2004-05, the expenditure (provisional) is Rs. 44.96 crore. The outlay for 2005-06 is Rs. 50 crore. State-wise details of allocations, releases and expenditure for 2004-05 and allocations and releases for 2005-06 are given at Annexure-III.

AGRICULTURAL INPUTS AND SERVICES

Seeds

21. Seed is the basic input for sustained increase in agricultural production and productivity. In order to develop and strengthen the seed infrastructure facilities in the public as well as private sector, improve the quality of farmers saved seed, make provision for additional availability of seed during natural calamities and to ensure availability of quality seeds in the North-Eastern States and other remote areas of hill regions at a reasonable price, a central sector scheme, namely, "Development and Strengthening of Seed infrastructure facilities for Production and Distribution of Seeds" is being implemented with Plan outlay of Rs. 159 crore. An outlay of Rs. 25.50 crore is provided for the year 2005-06, the first year of operation.

22. The Protection of Plant Varieties and Farmers' Rights (PPV&FR) Act, 2003 has been enacted to stimulate investment for research and development of new plant varieties by ensuring appropriate returns on such investments and to facilitate growth of seed industry in the country. An authority is being operationalised to implement the Act which is intended to protect the rights of plant breeders as well as farmers. An outlay of Rs. 9.10 crore has been provided for the year 2005-06 against the expenditure of Rs. 7.59 crore during 2004-05.

23. During 2004-05, 5,100 MT breeder seeds, 70,000 MT foundation seeds and 12,74,000 MT certified/ quality seeds have been produced. The target

for production of breeder, foundation and quality seeds during 2005-06 is 5,200 MT, 74,000 MT & 13,85,000 MT respectively. It is also targeted to provide assistance for establishing 100 seed production units in the private sector & covering of 500 villages under Seed Village component and storing of 1,600 MT of seed in Seed Banks.

24. A central Sector Scheme, namely, "Restructuring of State Farms Corporation of India (SFCI)/National Seeds Corporation (NSC) which has been envisaged to ensure better utilization of resources especially the existing available land and the manpower in these organizations. For this purpose, an outlay of Rs.38 crore has been provided during the 2005-06.

25. The Tenth Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04, 2004-05 and BE for 2005-06 for Seed Sector stood at Rs. 275.00 crore, Rs.11.53 crore, Rs.22.39 crore, Rs. 21.96 crore and Rs.88.81 crore, respectively.

INTEGRATED MANAGEMENT

26. To facilitate inspection and analysis of imported and indigenous fertilizers for performing statutory and techno-legal functions, and also to impart training to State Enforcement Officers and Fertilizer Analysts, a Central sector scheme of Strengthening of Central Fertilizer Quality Control and Training Institute & Regional Laboratories is being implemented with Plan outlay of Rs. 17.50 crore. During 2004-05 Fertilizer Quality Laboratories have analyzed 7,668 fertilizer samples, out of which 214 were found non-standard. For 2005-06 it is targeted to analyze 8,500 samples, organize 60 training programmes in the States and 17 training programme for enforcement officers. An outlay of Rs. 2.50 crore has been provided for the year 2005-06 against the expenditure of Rs. 1.93 crore during 2004-05.

27. In order to promote organic farming, a new Central sector scheme, National Project on Organic Farming, has been approved in October 2004 with Plan outlay of Rs.57.05 crore by re-structuring the on-going

scheme of National Project on Development and Use of Bio-fertilizers. The scheme is being implemented at a pilot scale during the Tenth Plan in the areas where use of agro-chemicals is very low, areas which fall in agri-export zones, and in urban hinterland (peri urban) areas. The main components of the scheme are: putting in place a system of certification of organic produce; capacity building through service providers; financial support for commercial production units of fruit and vegetable-waste compost, bio-fertilizers, hatcheries for vermiculture, and promotion and extension of organic farming. For the year 2005-06 it is targeted to set up 182 organic input production units, organize 245 training programmes on organic farming and 1950 demonstration on organic inputs & biogas slurry. An outlay of Rs. 27.00 crore has been provided for the year 2005-06 against an expenditure of Rs. 1.41 crore during 2004-05.

28. The Tenth Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04, 2004-05 and BE for 2005-06 for Integrated Nutrient Management stood at Rs. 110 crore, Rs. 2.25 crore, Rs. 3.68 crore, Rs 7.34 crore and Rs 29.50 crore, respectively.

PLANT PROTECTION AND QUARANTINE

29. The scheme "Strengthening and Modernization of Plant Quarantine Facilities in India" is being implemented with an outlay of Rs. 96.01 crore to facilitate various activities including issue of phyto-sanitary certifications, import permit and inspection of plants and planting materials for import/export. An outlay of Rs. 18.00 crore has been provided for the year 2005-06 against the expenditure of Rs. 6.86 crore during 2004-05.

30. A Central Sector scheme on "Strengthening and Modernization of Pest Management in India" has been introduced by convergence of existing schemes i.e. Insecticides Act, Promotion of Integrated Pest Management, Locust Centres and Research and Training in plant protection, with plan outlay of Rs. 96.05 crore. This is a partly regulatory and partly promotional scheme for implementing Insecticides Act, 1968 which envisages registration of pesticides, testing of pesticides, training of concerned officers,

maintaining locust centres, research and surveillance, Integrated Pest Management (IPM) training through farmers field schools (FFS) and also release of funds to States for setting up bio-control labs and pesticide testing laboratories.

31. The demo-cum-training programme had been undertaken by organizing 572 Farmers' Field Schools (FFSs) during 2004-05 and a total of 23,176 agricultural extension officers and farmers were trained in IPM approach. For training in Plant protection, 33 courses were conducted at the National Plant Protection Training Institute, Hyderabad. An area of 8.99 lakh hectare has been covered under pest monitoring and 28.93 million bio-control agents produced and released. For 2005-06 it is targeted to cover 7 lakh hectare under pest monitoring, field release 2350 millions bio-control agents and organize 764 FFS to train 22,920 farmers & 3,820 agriculture extension officers. An outlay of Rs. 17.00 crore has been provided for the year 2005-06 against an expenditure of Rs. 18.13 crore during 2004-05.

32. A new scheme, namely, Monitoring of Pesticides Residues at National Level has been introduced during 2005 with an outlay of Rs.24 Crore. Sophisticated Machinery and Equipments are to be provided to the identified laboratories including the referral laboratory. The results of analysis of commodities are to be collected, collated and compiled with a view to check pesticides residues in agricultural commodities meant for domestic consumption as also for exports. The scheme would focus on monitoring of pesticide residues at (i) Farm gate / market yards of production regions (ii) Market Yards in consumption centers (iii) Farm gate / market yards in regions producing export produce etc. For this scheme an outlay of Rs.5. crore has been provided during 2005-06.

33. The Tenth Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04, 2004-05 and BE for 2005-06 for Plant Protection stood at Rs. 220 crore, Rs.14.67 crore, Rs.16.49 crore, Rs. 25.69 crore and Rs 40.00 crore, respectively.

AGRICULTURAL IMPLEMENTS & MACHINERY

34. One of the thrust areas of the Tenth Plan is the development of energy and time-saving machines/ implements and their adequate production/supply. A scheme for Promotion and Strengthening of Agricultural Mechanisation through Training, Testing and Demonstration has been launched with plan outlay of Rs.25 crore. The scheme aims at human resource development for mechanisation, performance and evaluation of agricultural machines/ equipments and also for introduction of new technology through demonstration of agricultural production equipments like zero-till seed-cum-fertilizer drill, raised bed planter, rotavator, multi-crop thresher, sugarcane cutter planter; vertical conveyer reaper, paddy transplanter, etc. During 2004-05, about 2089 number of demonstrations were conducted, 111 machines of various categories tested & training of 5601 personal have been undertaken. For the year 2005-06 it is targeted to provide training to 8000 persons; testing of 110 machines & holding of 1500 demonstrations. The Tenth Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04, 2004-05 and BE for 2005-06 for Agricultural Implements and Machinery stood at Rs. 75 crore, Rs.2.34 crore , Rs. 3.07 crore , Rs.5.28 Crore and Rs 10.00 crore, respectively .

AGRICULTURAL EXTENSION

35. A new centrally sponsored scheme, namely, Support to State Extension Programmes for Extension Reforms has been introduced in 2005 with a Plan outlay of Rs.226.07 crore. Under this scheme, extension reforms have been initiated through new institutional arrangements i.e replicating the Agriculture Technology Management Agency (ATMA) model of extension services, which was successfully pilot-tested under the National Agricultural Technology Project (NATP)), convergence of line departments, multi-agency extension strategies, broad based extension delivery, group approach to extension for formation of Farmer

Interest Groups (FIGs) & Self Help Groups (SHGs), incorporating gender concerns in order to ensure sustainability of extension services. During the Tenth Plan, 252 Agricultural Technology Management Agencies (ATMAs) will be established in an equal number of districts. For 2005-06 an outlay of Rs. 45.00 crore has been provided at the BE stage.

36. In order to increase self-employment opportunities for eligible agricultural graduates and also to support agricultural extension, a central sector scheme of Establishment of Agri-Clinics and Agri-Business Centres by agricultural graduates is being implemented with a plan outlay of Rs. 42.11 crore. An outlay of Rs. 9.75 crore has been provided for the year 2005-06 against the expenditure of Rs. 8.69 crore during the year 2004-05. The scheme is being jointly implemented by MANAGE and NABARD in association with 67 Training Institutions.

37. In order to exploit the use of media and information technology including cyber kiosks for disseminating the knowledge of new agricultural practices and information on output and input prices, a Central sector scheme of Agricultural Extension through Mass Media is being implemented with Tenth Plan outlay of Rs. 314.58 crore. This scheme envisages (i) telecast of agricultural programmes from Monday to Friday by 18 Regional DD Kendras; (ii) operation of a National DD Channel for agriculture for half an hour (from 6.30 AM to 7.00 AM) from Monday to Friday; (iii) Narrow-casting i.e. area specific telecast of agricultural programmes through 43 stations of DD; (iv) broadcasting half-hour agriculture programmes under FM radio network of 96 FM stations of AIR. An outlay of Rs. 71.0 crore has been provided for the year 2005-06 against the expenditure of Rs.48.37 crore during 2004-05.

38. Kisan Call Centres is an integral component of the scheme "Strengthening IT/Promotion of informatics in the Departments dealing with agriculture & cooperation in States and & UTs (AGRISNET)". This has been started with a view to provide information on demand to the farming

community by utilizing telecommunication infrastructure. A countrywide common toll-free number 1551 has been allocated to the centres. The Department is in the process of developing a Knowledge Management System (KMS) under the scheme with a view to provide accurate, consistent and quick response to the queries of farmers. The scheme was launched on 21st January, 2004. Total approved outlay for Tenth Plan is Rs. 20.52 crore. Since inception of the scheme an amount of Rs.2.37 crore has been utilized and BE for 2005-06 is Rs.2.5 crore.

39. Extension support to Central Institutes is being implemented with an outlay of Rs.80.74 crore for extending support to (i) MANAGE for education, research projects, capacity building and consultancy; (ii) Training programme at Extension Education Institutes (EETs); (iii) Support to set up 52 other institutions for Model Training Courses; (iv) Gender Resource Centers and (v) Organization/ participation in agricultural fairs. The budget outlay for the year 2005-06 is Rs. 20.41 crore against the actual expenditure of Rs.9.74 crore during 2004-05.

40. The Tenth Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04, 2004-05 and BE for 2005-06 for Agricultural Extension and Agri-clinic/ business stood at Rs.801 crore, Rs.51.15 crore, Rs.58.98 crore, Rs.92.09 crore and Rs.148.10 crore respectively.

MACRO MANAGEMENT OF AGRICULTURE

41. Under 'Macro Management' 27 erstwhile Centrally Sponsored schemes have been amalgamated & the States have been given flexibility to develop and pursue activities on the basis of their regional priorities. The Scheme aims at all-round development of agriculture through Work Plans prepared by the States themselves. The Tenth Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04, 2004-05 and BE for 2005-06 for Macro Management stood at Rs.4313 crore, Rs.595.63 crore, Rs. 649.48 crore, Rs.1185.47 crore and Rs 912.62 crore, respectively. State-wise details of allocations, releases

and expenditure for 2004-05 and allocations and releases for 2005-06 are given at Annexure-III.

AGRICULTURAL CREDIT

42. The institutional (Co-operative Banks, Regional Rural Banks and Commercial Banks) credit flow to agriculture increased from Rs.70,810 crore in 2002-03 to Rs. 86,981 crore in 2003-04 and further to Rs.1,15,243 crore in 2004-05. The flow of agricultural credit in 2005-06 is targeted to be raised by another 30 per cent. The flow of agricultural credit was greatly facilitated by increased coverage of Kisan Credit Card (KCC) Scheme. During 2004-05, 70.43 lakh additional cards (up to February, 2005) were issued. Out of 11.5 crore farmers, so far 5.02 crore have been given KCCs. However, despite all efforts, the institutional credit sources have met only about 58 per cent of credit requirement of farmers. One of the reasons for poor access to institutional credit is the failure of the Cooperative Credit structure to function efficiently. To improve the efficiency and viability of the rural cooperative credit institutions and to suggest appropriate regulatory framework, a Task Force under the chairmanship of Prof. A. Vaidyanathan was set up in August 2004.

43. The Task Force in its report dated 4th February, 2005 has worked out the cost of Revival Package of Rural Cooperative Credit Institutions at Rs. 14839 crore (including a contingent fund of Rs. 4000 crore) which was proposed to be shared by GOI, state governments and Cooperative Credit Structure (CCS) Units in the ratio of 66:22.9:11.1 respectively. Assistance would be available for wiping out accumulated losses, covering invoked but unpaid guarantees given by the state governments, increasing the capital to a specified minimum level, retiring government share capital and technical assistance. The financial package is, however, subject to institutional, legal and regulatory reforms by the state governments which would enable cooperatives to become democratic, self-governing, self-reliant organizations for mutual thrift and credit. The Report of the Task Force on Revival of Rural Cooperative Credit Institutions was discussed in an Interactive Session under the Chairmanship of Hon'ble Prime Minister

with state governments on 9th September, 2005. The Finance Ministry is working to generate consensus for implementing various recommendations of the Task Force.

SELF - HELP GROUP (SHG)- BANK LINKAGES PROGRAMME

44. The SHG- bank linkages programme has emerged as the major micro finance programme in the country. The focus under this programme is largely on those rural poor such as small and marginal farmers, agricultural and non-agricultural labourers, artisans and craftsmen, etc. who have no sustainable access to the formal banking system. While 563 districts in all the States/ UTs have been covered under this programme, 560 banks including 48 commercial banks, 196 RRBs and 316 cooperative banks along with 3024 NGOs are now associated with this programme. The cumulative number of SHGs linked to the banks aggregated 15,97,807 as on March 31, 2005. Cumulative disbursement of bank loan to these SHGs stood at Rs. 6866.59 crore as on the same date. Net progress during 2004-05 in relation to 2003-04 stood at 518713 new SHGs and disbursement of credit of Rs. 2962.38 crore respectively.

45. The utilization of the Rural Infrastructure Development Fund (RIDF) which constitutes shortfalls in net bank credit below 18 per cent to priority / agriculture sector by public and private sector banks, is also a matter of concern. Only 59 per cent of the sanctioned amount (Rs. 42948.51 crore) under RIDF has been disbursed (Rs. 25384.02 crore) as on March, 2005. Further, the share of agriculture and allied sectors in the sanctions is only 43 per cent. There is need to make RIDF more agriculture focused by restricting the eligible activities to those which contribute directly for enhancing total factor productivity and credit absorption capacity in agriculture sector.

INVESTMENT IN DEBENTURES OF STATE LAND DEVELOPMENT BANKS (SLDBS)

46. The Tenth Plan Outlay for the scheme referred above stands at Rs. 499.96 crore. Under this Central

Sector Plan Scheme, GOI provides loans to SLDBs for strengthening investment credit to agriculture, which is vital for generation of income and capital formation in rural areas. The investment during 2004-05 stood at Rs. 80.91 crore as against Rs. 76.56 crore during 2003-04. The budget estimates for 2005-06 stands at Rs. 65 crore.

NATIONAL AGRICULTURAL INSURANCE SCHEME (NAIS)

47. A broad based Central Sector 'National Agriculture Insurance Scheme' (NAIS) was introduced in the country from the rabi season of 1999-2000. The scheme is operating on the basis of "area approach" i.e. defined areas for each notified crops for widespread calamities, and on an "individual basis" for localized calamities such as hailstorm, land slide, cyclone and flood.

48. The scheme is available to all farmers (both loanee and non-loanee) irrespective of their size of land holdings. It envisages coverage of all the food crops (cereals, millets and pulses), oilseeds and annual commercial/horticultural crops in respect of which past yield data are available for an adequate number of years. Among the annual commercial/horticultural crops, eleven crops, viz. annual banana, chillies, cotton, ginger, jute, pineapple, onion, potato, sugarcane, tapioca and turmeric have already been covered under the scheme. The premium rates are 3.5 per cent (of sum insured) for bajra and oilseeds, 2.5 per cent for other kharif crops, 1.5 per cent for wheat and 2 per cent for other rabi crops. In the case of commercial/horticultural crops, actuarial rates are being charged. Small and marginal farmers are entitled to 50 per cent subsidy on premiums, which are shared 50:50 by the central and state governments. At present, 23 States and 2 Union Territories are implementing the scheme. Cumulatively, 5.9 crore farmers over an area of 1013.95 lakh hectares have been covered in the last 10 seasons i.e. from rabi 1999-2000 to kharif 2004. The coverage of the farmers/area is about 10 per cent. The sum insured, premium and total claims stood at Rs.52762.04 crore, Rs.1682.47 crore and Rs. 4997.53 crore respectively. Six States accounted for major part (i.e. 91 per cent) of the indemnity paid.

49. The Tenth Plan outlay for NAIS stood at Rs. 1500 crore. Actual expenditures during 2002-03, 2003-04 and 2004-05 stood at Rs. 254.99 crore, Rs. 637.93 crore and Rs. 350 crore respectively. The budget estimates for 2005-06 stands at Rs. 550 crore.

50. The National Common Minimum Programme (NCMP) mandated to redesign the NAIS in order to make it farmer friendly, with substantially higher coverage. A modified NAIS has already been formulated by the Department of Agriculture & Cooperation.

51. Modifications proposed, inter-alia, relate to move to actuarial regime with insurance unit reduced from Taluka/Block/Circle etc. to village panchayat for major crops (likely liability Rs.165 crore); average yield calculated by taking best 5 years from preceding 7 years instead of average of preceding 3 years for rice and wheat and 5 years for others (likely liability Rs. 235 crore); indemnity limit of 90 per cent and 80 per cent in place of 90 per cent, 80 per cent and 60 per cent (likely liability Rs. 145 crore); inclusion of personal accident, dwelling and contents and subsidy on livestock insurance (likely liability Rs. 100 crore); fruit crops and vegetables under separate scheme (likely liability Rs. 100 crore); prevented sowing risk (likely liability Rs. 75 crore); post-harvest losses on account of specified perils (likely liability Rs. 35 crore) and individual assessment in case of localized calamities (likely liability Rs. 10 crore).

52. Under the Modified NAIS, premium rates have been worked out on actuarial basis. Accordingly, different premium slabs and different level of subsidies have been worked out. The subsidy to farmers ranges from 25 per cent to 75 per cent depending upon the premium slab. The subsidy seems to be provided to all the farmers, whereas in the original NAIS, this was restricted to small and marginal farmers.

53. The overall financial implication has been estimated at Rs. 2045 crore per annum at 10 per cent penetration (1.2 crore farmers). With 20 per cent penetration, this works out at Rs. 3549 crore and with 50 per cent penetration, it is at Rs. 8145 crore. Considering the huge resources involved, Planning

Commission has, inter-alia, suggested to Ministry of Agriculture that the Modified National Agricultural Insurance Scheme should be taken up as a non-plan scheme.

COOPERATION

54. The Cooperative Sector has been playing a significant role in the area of disbursing agriculture credit, providing market support to farmers, distribution of agricultural inputs and imparting cooperative education/training. There are about 5.45 lakh cooperatives in the country with a membership of about 23.62 crore and working capital of Rs. 34.01 crore.

55. The Central Sector Scheme for Cooperative Education and Training implemented through National Cooperative Union of India (NCUI) and National Council for Cooperative Training (NCCT) provide education in Cooperative Movement to members of Cooperatives and training to Senior and Middle level personnel of state governments and Cooperative Institutions. During Ninth Plan, 53 lakh members of Cooperatives were benefited from educational programmes and 1.32 lakh personnel were trained under NCCT programmes. The Tenth Plan targets for these two programmes stand at 61.22 lakh and 1.75 lakh respectively. Number of beneficiaries from Educational Programmes during 2002-03, 2003-04 and 2004-05 stood at 12.91 lakh, 12.51 lakh and 16.36 lakh respectively. Number of persons trained during 2002-03, 2003-04 and 2004-05 stood at 0.35 lakh, 0.37 lakh and 0.46 lakh respectively.

56. During the Tenth Plan, various on-going Centrally Sponsored Schemes, namely, (i) Assistance to Cooperative Marketing, Processing, Storage Programmes in Cooperatively underdeveloped States/UTs, (ii) Share Capital Participation in Growers' / Weavers' Cooperative Spinning Mills, (iii) Integrated Cooperative Development Projects in selected districts have been restructured and clubbed under a single scheme titled "Assistance to NCDC programmes for Development of Cooperatives. Number of units targeted to be assisted in respect of the aforesaid

programmes during Tenth Plan was 430, 28 and 57 respectively. Number of units assisted during 2002-03 stood at 72, 0 and 14 and during 2003-04, these were 63, 2 and 13 respectively. Budget Estimates for 2004-05 indicate these figures at 95, 3 and 8 respectively. Continuation of Assistance to National Cooperative Federations (ANCF) by the Department of Agriculture & Cooperation and the restoration of grants to the excluded namely, National Federation of Urban Cooperative Banks, All India Federation of Cooperative Spinning Mills, National Federation of State Cooperative Banks and National Cooperative Agriculture & Rural Development banks Federation has been approved by CCEA.

57. The Tenth Plan outlay and actual expenditures for Annual Plan 2002-03, 2003-04 and 2004-05 for Cooperative Sector stood at Rs. 485 crore, Rs. 30.44 crore, Rs. 42.40 crore and Rs. 66.17 crore respectively. The budget estimates for 2005-06 stands at Rs. 110 crore.

AGRICULTURAL MARKETING

58. Efficient marketing is a prerequisite for diversification of agriculture to high value crops, ensuring due share of the farmers in final value of their produce and making Indian agriculture competitive to avail the opportunities arising out of the opening up of international market and removal of trade barriers. Amendment in the restrictive provisions of the Agricultural Produce Marketing Acts of the States and creation of marketing and other post harvest infrastructure are critical requirements for development of competitive and efficient agricultural marketing in the country. Moreover the arrangement of contract farming needs to be encouraged in the country as small farmers are capital starved and cannot make major investments in modern inputs. Under contract farming arrangements, the sponsors provide quality input, technical guidance and managerial skill; the farmer reduces his market and price risks and the sponsor ensures to itself availability of requisite quantity and quality of agricultural produce. The right type of institutions are, however, required to ensure fair implementation of the contract, especially protection of the rights of the farmers.

59. The Department of Agriculture and Cooperation (DAC) has prepared model legislation on agriculture produce marketing and discussed the same with the States at different fora. The model legislation provides for direct marketing of agricultural produce, contract farming, setting up of agricultural markets in the private sector etc. So far 6 States (Madhya Pradesh, Himachal Pradesh, Punjab, Sikkim, Nagaland and Andhra Pradesh- ordinance issues on Tenth May, 2005) have amended the Agricultural Produce Marketing Acts to allow for contract and free marketing, smooth flow of raw materials to agro-processing industries and setting up of agricultural marketing infrastructure in the private sector, and adoption of innovative marketing system and technologies. Some other States, which include Maharashtra, Rajasthan, Haryana, Karnataka, Gujarat and NCT of Delhi have reformed the APMC acts partially. There are some other States/UTs where there is no APMC Act and hence adoption of the DAC's model legislation is not required. These include: Kerala, Manipur, Andaman and Nicobar Islands, Dadra & Nagar Haveli, Daman & Diu and Lakshadweep. Some States have initiated the administrative action to introduce the reforms. However, there is a need to speed up the agro-marketing reforms.

60. Development of Agricultural Marketing Infrastructure, Grading and Standardization is a credit linked back-ended subsidy Central Sector scheme for strengthening and development of marketing infrastructure. The scheme has been approved with a Tenth Plan outlay of Rs. 190 crore for implementation as a agricultural marketing reform-linked programme. Under the scheme credit-linked back-ended subsidy @ 25 per cent of the capital cost of the project is being provided for setting up general or commodity specific infrastructure for marketing of agricultural commodities and for strengthening and modernization of existing agricultural markets, wholesale markets and rural haats in tribal areas. The assistance is available to almost all persons, organizations, associations, co-operatives etc. To avail assistance under the scheme the state

governments are required to amend their Agricultural Produce Marketing Acts so as to allow the setting of private agricultural markets, direct marketing (sale/ purchase) of agriculture produce and permit contract farming. During 2004-05 an outlay of Rs. 40 crore was provided for this scheme against which the expenditure is anticipated to be Rs. 25 crore. For the Annual Plan 2005-06, an outlay of Rs 70 crore has been provided for the scheme.

RURAL GODOWNS

61. Creation of scientific storage capacity with allied facilities in rural areas to meet the requirements of farmers for storing farm/processed farm produce and to prevent distress sale immediately after harvest are essential elements of efficient marketing system in the country. To achieve these objectives a central sector credit-linked back-ended subsidy scheme of capital investment for construction/renovation/up-gradation of Rural Godowns is being implemented during the Tenth Plan. In the case of farmers, agricultural graduates, co-operatives and State Central Warehousing Corporations the investors contribute 25 per cent of the total cost of the project and the institutional loan is 50 per cent. The balance 25 per cent is provided as back ended subsidy by the Government of India. In the case of SC/ST/ SCST Cooperatives /NE States /hilly areas the subsidy is 33.33 per cent.

62. The scheme was approved for implementation with an outlay of Rs. 295 crore for the Tenth Plan. NABARD and NCDC, the two implementing agencies for the scheme have sanctioned storage projects to create 144.39 lakh tonnes of storage capacity upto July, 2005, thus exceeding the target of 140 lakh tonnes for the Tenth Plan. During the Annual Plan 2004-05 the expenditure is anticipated to be Rs. 100.02 crore against the approved outlay of Rs. 100 crore. For the Annual Plan 2005-06 an outlay of Rs. 70 crore has been provided for this scheme. To make full use of the created storage capacity it is important to take expeditious steps for introducing the negotiable warehouse receipt system and having the rural godowns accredited from Central Warehousing Corporation (CWC).

HORTICULTURE

63. National Horticulture Board, Coconut Development Board and the Horticulture Division of the Department of Agriculture & Cooperation (DAC) are the implementing agencies for the major developmental programmes in the horticulture sector.

NATIONAL HORTICULTURE BOARD

64. The National Horticulture Board (NHB) addresses issues related to post harvest management in the horticulture sector through different schemes. These are Development of Commercial Horticulture through Production and Post harvest Management, Capital Investment Subsidy Scheme, Construction, Expansion and Modernization of Cold Storages, Technology Development and Transfer for Promotion of Horticulture. For the year 2004-05 the expenditure by NHB was Rs 70 crore against a provision of Rs.90 crore. An outlay of Rs. 70 crore has been provided for the scheme in 2005-06.

COCONUT DEVELOPMENT BOARD INCLUDING TECHNOLOGY MISSION ON COCONUT

65. The Scheme on Integrated Development of Coconut Industry including Technology Mission on Coconut is being implemented by the Coconut Development Board under the Ministry of Agriculture since 1982-83. The Board has been giving emphasis on production, productivity, and product diversification and market promotion of coconut for which development of suitable strategies for different locations in the country has been chalked out and is being implemented. The thrust areas covered under the programme are production and distribution of quality planting material, demonstration of production and protection technologies, development of technologies for product diversification, creation of awareness on health benefits of coconut etc. The provision of Rs. 20 crore for the scheme in Annual Plan 2004-05 is reported to be fully utilized. The Annual Plan 2005-06 outlay has been pegged at Rs.20 crore.

Table -5
Physical Targets and Achievements for 2002-03, 2003-04 and 2004-05
in respect of National Horticulture Board Schemes

Name of the scheme	02-03		03-04		04-05		05-06
	Target	Achievement	Target	Achievement	Target	Achievement	Target
Development of commercial Horticulture through Production and Post Harvest Management	100 units	744 units	116 units	940 units	685 units	252 units	1100 units
Capital Investment Subsidy for construction/expansion/modernization of cold storage/storages for horticulture produce	140 Units (7.0 lakh MT)	173 units (6.74 lakh MT)	140 units (7.0 lakh MT)	353 units (10.21 lakh MT)	105 units (6.0 lakh MT)	88 units (5.73 lakh MT)	108 units
Technology Development and Transfer for Horticulture	200 events	266 events	225 events	232 events	300 events	71 events	NA events
Market Information service for Horticulture Crops		No physical targets are fixed					
Horticulture Promotion Service	15	15	27				NA
Strengthening Capabilities of NHB		No physical targets are fixed					

Source: Performance Budget 2005-06 DAC, Ministry of Agriculture and Cooperation, and Outcome Budget 2005-06, Planning Commission

Integrated Development of Horticulture in Tribal and Hilly Areas

66. The scheme is in operation in the tribal/hilly areas in Uttar Pradesh, Madhya Pradesh, Andhra Pradesh, Gujarat, Maharashtra, Orissa, Bihar, Rajasthan, North eastern States and North Western Hill regions, with the objective of production of quality planting material, adoption of improved cultivation technology, plant protection and nutrient and water management. Against an allocation of Rs. 16 crore the expenditure for the year 2004-05 was Rs.16.02 crore. The allocation for the year 2005-06 is Rs.15 crore. This scheme will be merged with the National Horticulture Mission.

Technology Mission for Integrated Development of Horticulture in North-East including Sikkim, Jammu and Kashmir, Himachal Pradesh and Uttaranchal (TMNE)

67. The scheme was started in 2001-02, and comprises four Mini-Missions viz. MM- I (Research), MM-II (Production and Productivity), MM-III (Post harvest Management and Marketing) and MM-IV (Processing). The original approved outlay for the scheme in the Tenth Plan for NE States including Sikkim was Rs. 585 crore, which after the inclusion of the three States of J&K, Himachal Pradesh & Uttaranchal was increased to Rs. 845 crore. The outlay for the year 2004-05 was Rs.200 crore out of which the expenditure was Rs.176.72 crore. The provision for 2005-06 is Rs. 170 crore. State-wise details of allocations, releases and expenditure for 2004-05 and allocations and releases for 2005-06 are given at Annexure-III.

National Mission on Bamboo Technology and Trade development

68. Announced in the year 2003 by the Prime Minister, the principal objectives of the Mission are to i) use bamboo development for poverty alleviation and employment generation, in the rural sector; ii) diversify, modernize and expand bamboo based industries through the application of modern technology and financial support; and iii) use of bamboo as a means to achieve ecological security. An allocation of Rs. 100 crore was made for 2004-05 and a like amount has been provisioned for 2005-06.

National Horticulture Mission (NHM)

69. This scheme was announced by the Prime Minister on the Independence Day of 2003 to double the production of horticulture produce by 2010 when the projected demand for horticultural products is expected to touch 300 million tonnes. The token outlay the Mission in 2004-05 was only Rs. 50 crore, as the Mission was yet to be launched. The Mission has now been operationised and the allocation for 2005-06 is Rs.630 crore. With the proposed convergence of 10 horticulture related schemes with the Mission, the outlay for the NHM in 2005-06 is over Rs. 1000 crore. The physical target is to cover 30,000 hectare 800 community tanks, 300 tube well, training 13000 farmers and promotion of organic farming in 2500 hectares.

**Table -6
Physical Targets and Achievements of TMNE from 2002-03 to 2004-05**

Name of the scheme	02-03		03-04		04-05		05-06
	Target	Achievement	Target	Achievement	Target	Achievement	Target
Area Expansion (ha)	24,835	23,096	26,949	24,590	39,814	NA	30,000
Creation of Tanks (ha)	500	493	1,663	1,372	1,215	NA	800
Nurseries (Nos)	117	123	220	115	175	NA	50
Training of Farmers	22,000	15,000	13,125	13,341	18,140	NA	10,000
Processing units (Nos)		40		53		NA	NA

Source: Performance Budget 2005-06 DAC, Ministry of Agriculture and Cooperation, and Outcome Budget 2005-06, Planning Commission

MICRO IRRIGATION

70. The Government is launching a new Centrally Sponsored Scheme by the name of Micro Irrigation which proposes to cover around 6.2 lakh hectare of predominantly dry agricultural land in the country under drip & sprinkler irrigation, in the Tenth Plan. The programme is in the final stage of clearance. An amount of Rs. 400 crore has been allocated for the scheme in 2005-06.

NATURAL RESOURCES & MANAGEMENT (NRM)

All-India Soil and Land Use Survey

71. All India Soil & Land Use Survey is a subordinate office of Ministry of Agriculture, Government of India established in the year 1958. The objective of the organization is to conduct soil survey to provide sound data base on soil and land characteristics. An outlay of Rs. 8.00 crore has been provisioned for Annual Plan 2005-06 as compared to expenditure of Rs. 6.42 crore during 2004-05. An area of 154.80 lakh hectare has been targeted for survey in the current year.

WATERSHED DEVELOPMENT COUNCIL

72. Watershed Development Council is an ongoing Central Sector Programme. This is a multidisciplinary technical staff oriented Central Unit for serving all the schemes of Rainfed Farming System Division. The expenditure for 2004-05 was 0.73 crore against an outlay of Rs. 2.00 crore. A provision of Rs. 1.25 crore has been kept for 2005-06 for impact evaluation of 119 watersheds of IX Plan.

WATERSHED DEVELOPMENT PROJECT IN SHIFTING CULTIVATION AREAS

73. Watershed Development Project in Shifting Cultivation Areas is a State Plan Scheme for which additional central assistance is provided to the North Eastern States. The main objective of the scheme is to protect the hill sides under jhum cultivation through soil and water conservation measures on watershed

basis. As against an outlay of Rs. 20 crore during the year 2004-05 the expenditure was 19.35 crore. The allocation for 2005-06 is Rs. 30 crore. About 2.63 lakh hectare have been treated till date. The programme would cover about 0.30 lakh hectare during the current year.

NRM SCHEMES UNDER MACRO MANAGEMENT

Reclamation of Alkali Soils (RAS)

74. The objective of the scheme is to reclaim land affected by alkalinity and improve land productivity. Around 6.24 lakh hectare have been treated till date under this programme. For the current year the target is 0.4 lakh hectare. Since this is part of a larger Macro Management Scheme, no advance annual allocation is made for the scheme.

Soil Conservation for Enhancing Productivity of Degraded Lands in the Catchments of River-Valley Projects and Flood Prone Rivers (RVP & FPR)

75. The Centrally Sponsored Scheme of Soil Conservation for Enhancing Productivity of Degraded Lands in the Catchments of River Valley Projects and Flood Prone Rivers (RVP & FPR) was launched in Third Five year Plan. This scheme of RVP and FPR has been subsumed under Macro Management Mode w.e.f. November, 2000. About 58.91 lakh hectare have been treated till date, under the scheme and 2.20 lakh hectare are targeted for the current year.

NATIONAL WATERSHED DEVELOPMENT PROJECT IN RAINFED AREAS (NWDPR)

76. Launched in 1990-91, NWDPR is focused on enhancing agricultural production and productivity in rainfed areas through soil and water conservation measures, and sustainable use of national resources. It also involves allied activities for better income generation. The scheme of NWDPR has been subsumed under the Scheme for Macro-Management of Agriculture from 2000-01. Around 75.68 lakh hectare have been treated so far and 3.00 lakh hectare targeted for this year.

Table -7

Watershed Development under Different Schemes of Department of Agriculture & Cooperation

Area: Lakh Hectare Investment: Rs. in crore

Schemes	Tenth Plan*		*Total upto xth Plan	
	Area	Investment	Area	Investment
	Treated		Treated	
NWDPRA	9.55	519.82	79.34	2379.56
RVP&FPR	5.93	378.01	60.79	1894.22
WDPSA	0.604	60.16	3.18	226.43
Alkali Soil	0.78	20.25	6.59	98.54

Source: DAC ** Upto 2004-05

77. The Central Government is proposing to introduce a new Centrally Sponsored scheme by the name of "Enhancing Sustainability of Dryland Farming Systems" for increasing the agriculture productivity of dryland farming systems through rainwater harvesting and its utilization, and adoption of improved dryland production technologies. The scheme with an outlay of Rs. 200 crore is likely to be operationalized within the current year.

PLANTATION CROPS

78. Plantation crops include tea, coffee, spices, rubber and cashew. The total outlay for the plantation sector for the Tenth Plan is Rs. 1212 crore. The revised estimate for 2004-05 was Rs. 312 crore against an outlay of Rs. 324.25 crore. The Annual Plan 2005-06 allocation is Rs. 379.61 crore.

SPICES BOARD

79. The major objective of the Board is to maintain India's position as the leader of global spice trade. India enjoys a market share of 48 per cent in terms of volume and 24 per cent in terms of value in the global market. It is proposed to increase India's share in value terms to 34 per cent by the end of Tenth Plan.

80. The Tenth Plan outlay for the Spices Board is Rs.140 crore. The A.P. for 2004-05 was Rs. 25 crore and the allocation for 2005-06 is Rs.30 crore. The major schemes implemented by the Spices Board are: Export Oriented Production, Export Development, Export Promotion of Spices, and Quality Improvement & HRD.

TEA BOARD

81. The main thrusts of the Tea Board are on the following spheres of activities:

- Enhancement of production through various development measures such as re-plantation, rejuvenation pruning and infilling of vacancies with improved planting materials.
- Enhancement of productivity of small tea growers.
- Special emphasis on Irrigation for combating the drought conditions.

Table -8
Performance of the Commodity Boards during the Tenth Plan

(Rs. in crore)

Commodity Board	Xth Plan	Outlay	Actual	Outlay	Actual	Outlay	RE	BE
	Outlay	2003-04	upto	2003-04	2003-04	2004-05	2004-05	2005-06
1.Tea Board	350.00	63.00	56.32	65.00	41.69	93.25	93.25	75.00
Tea Plantation Fund				60.00		60.00	53.00	120.00
2.Rubber Board	415.00	80.00	71.28	83.54	80.83	90.00	90.00	96.60
3.Coffee Board	300.00	50.00	48.00	52.00	26.00	55.00	50.00	58.00
4.Spices Board	140.00	28.50	15.67	23.21	20.20	25.00	25.00	30.00

Source: extracted from the Performance Budget 2005-06, Department of Commerce, Ministry of Commerce and Industry

- Modernization of existing tea factories to ensure production of quality tea suitable for domestic and export market.
- Market Promotional activities both on domestic and export front.
- Special assistance for export of value added and specialty teas such as organic tea, green teas, instant teas etc.

82. The Tenth Plan outlay for the Tea Board was fixed at Rs.350 crore. The outlay for the 2005-06 is Rs. 75 crore as against Rs. 93.25 crore in 2004-05. The schemes being implemented are: Tea Plantation Development, Quality Upgradation and Product Diversification, Market Promotion, Research and Development & Human Resource Development Scheme. Additionally, a special fund has been set up for providing incentives to the manufacturers for production of orthodox tea and for providing assistance to the Tea Research Institutes.

Table- 9				
Production and export of Tea during the Tenth Plan				
Year	Production (M.Kgs.)		Export (M.Kgs.)	
	Physical Target	Achievement	Physical Target	Achievement
2002 - 2003	906	838	234	184
2003 - 2004	934	850	241	183
2004- 2005	946	632.05 (upto 10/04)	upto 10/04)	103.75
2005-2006	850		200	

Source: Performance Budget 2005-06, Department of Commerce, Ministry of Commerce and Industry

RUBBER BOARD

83. The strategy adopted by Rubber Board for increasing production in the Tenth Plan is -

- 1) Expansion of area especially in non-traditional regions,

Table -10				
Achievements under Rubber Plantation Development Scheme of Rubber Board in the Tenth Plan				
(in hectare)				
	New Planting		Re-Planting	
	Target	Achievement	Target	Achievement
2002-03	1000	1087	3200	2982
2003-04	1000	1384	4200	6547
2004-05	1000	1000*	6000	4000*
2005-06	1000		5000	

Source: Performance Budget, 2005-06, Department of Commerce, Ministry of Commerce and Industry

- 2) Replanting of old uneconomic plantations, and
- 3) Productivity enhancement.

84. The outlay for the Tenth Plan is Rs. 415 crore, and for the Annual Plan 2005-06 Rs.96 crore against Rs.90 crore in the previous year. The thrust during the Tenth Plan is on increased support to processing and marketing of rubber not only for the domestic market but also for exports of natural rubber and rubber wood. The main schemes of the Board are: Rubber Plantation Development, Research on Natural Rubber, Processing, Quality upgradation & Product Diversification, Export Promotion, HRD and Rubber Development Scheme - NE Region.

COFFEE BOARD

85. Tenth Plan targets of the Coffee Board are:

- Reach a production target of 4.2 lakh tonnes by end of Tenth Plan from the present level of 3 lakh tonnes.
- Achieve an export market share of 3.3 lakh tonnes by end of Tenth plan from the present level of 2.4 lakh tonnes.
- Expand the domestic coffee market to 90000 tonnes from the present level of 60000 tonnes.

- Achieve a production mix of 1.90 lakh tones of arabica (45 per cent) and 2.30 lakh tones (55 per cent) of robusta from the present production mix of 40:60 of arabica and robusta.
- Achieve overall competitiveness of growers, processors and exporters by extending suitable production, quality & marketing support schemes.

86. The total Tenth Plan outlay for the Coffee Board is Rs. 300.00 crore. The outlay for 2005-06 is Rs. 58.00 crore against an outlay of Rs. 55 crore for 2004-05. The Revised Estimates for 2004-05 was Rs.50.00 crore. The major schemes of the Board are: Production, Productivity & Quality; Infrastructure Development; Capacity building & transfer of technology, Market Development; Support for Small Growers Sector; Interest Subsidy to Small Growers and Interest Subsidy to Large Growers.

State/District	Estimate 2004/05		
	Arabica	Robusta	Total
Karnataka	82,900	115,700	198,600
Kerala	1,325	52,975	54,300
Tamil Nadu	14,975	3,325	18,300
Non-Traditional Areas	4,200	100	4,300
Grand Total	103,400	172,100	275,500

Source : Coffee Board

7.2 ANIMAL HUSBANDRY AND DAIRYING

1. The importance of livestock sector:

- Contribution of livestock and fisheries sector is 6.29 per cent in total GDP.
- The value of output from livestock sector at current price during 2003-04 was Rs. 1,64,509 crore.

- India's milk output during the year 2003-04 has reached the level of 88.1 million tonnes.
- Export of livestock, meat and products - Rs. 4734 crore in 2003-04.
- Export of leather and its products Rs. 2568 crore in 2003-04.
- The animal power is valued between Rs. 4 to 9 thousand crore in terms of fuel equivalent (estimated).
- Provides about 19 million jobs in Livestock Sector: principal status 11 million & subsidiary status 8 million.
- Women constitute 69 per cent of the labour force in livestock sector as against 35 per cent in crop farming.

2. India has vast resources of livestock and poultry; it ranks first in respect of cattle (198.88 million) and buffalo (89.91 million) population, second in goats (122.72 million), third in sheep (57.49 million) and 7th in poultry population (489.01 million) in the world. The strategy and policy initiative adopted in the Tenth Plan for the development of livestock resources are:

- Genetic upgradation of indigenous/native breeds of cattle and buffalo by expanding the network of artificial insemination and natural service to the farmer's doorstep.
- Conservation of livestock breeds facing threat of extinction.
- Immunization programme to control prevalent animal diseases.
- Development of feed and fodder.
- Improvement of small ruminants (sheep and goat) and pack animals (equine and camel).

- Strengthening infrastructure and programme for clean milk Production.
- Implementation of programmes to improve indigenous birds and promotion of backyard poultry in rural areas.
- Information Network on animal production and health with active involvement of Government Departments, Private Industries, Cooperatives and NGOs.

Review of the Annual Plan 2004-05:

3. In the year 2004-05, the Department of Animal Husbandry and Dairying had implemented 6 Centrally Sponsored Schemes and 8 Central Sector Schemes. The performance of the major schemes is detailed below:

National Project for Cattle and Buffalo Breeding Programme

4. National Project on Cattle and Buffalo Breeding (CSS) project was launched in 2000-2001. The primary objectives are delivery of artificial insemination (AI) at the farmers' door for breed improvement and providing quality-breeding inputs in breeding tracts of important indigenous breeds so as to conserve and prevent breeds from extinction. The project provides 100 per cent grant in aid to the state implementing agencies for the development and conservation of important indigenous breeds and upgradation of the local breeds through artificial insemination. So far more than 26 States have participated in the scheme and an expenditure of Rs. 67.95 crore had been made during 2004-05. So far creation of 6751 mobile AI centers, strengthening of 15 sperm stations, establishment of 47 frozen semen banks and 23 training centers.

Livestock Health

5. With the improvement in the quality of livestock through launching of extensive cross breeding programmes, the susceptibility of these stocks to various diseases including exotic diseases has increased. In order to reduce morbidity and mortality,

efforts are being made by the state / union territory governments to provide better health care through polyclinics / veterinary hospitals / dispensaries / first-aid centres including mobile veterinary dispensaries. A net work of 26,540 Polyclinics / Hospitals / Dispensaries and 25,433 Veterinary aid centers, supported by about 250 disease diagnostic laboratories, are functioning in the States and Union Territories for quick and reliable diagnosis of diseases. Further, for control of major livestock and poultry diseases by way of prophylactic vaccination, the required quantity of vaccines are produced in the country at 26 veterinary vaccine production units. Of these, 19 are in the public sector and 7 are in private sector. Import of vaccines by private agencies is also permitted as and when required.

6. Livestock Health includes schemes viz. Animal Quarantine and Certification Service for regulating the import and export of livestock related products; National Veterinary Biological Products Quality Control Centre for monitoring the quality of vaccines and biologicals; Strengthening of Central / Regional Disease Diagnostic Laboratories for providing referral services for animal disease research and diagnosis. A Macro Management Centrally Sponsored Scheme "Livestock Health and disease Control" is being implemented with components of: Assistance to States for Control of Animal Diseases (ASCAD); National Project on Rinderpest Eradication (NPRE); Professional Efficiency Development (PED) and Foot and mouth Disease Control Programme (FMD-CP).

7. The "Foot and Mouth Disease Control Programme" is being implemented in 54 specified districts in the country to control FMD. The Scheme provides 100 per cent funding including the cost of vaccine and supporting expenses. The state governments are providing manpower, infrastructure and logistic support. About 270 lakh vaccinations have been carried out under this programme during the first round in the year 2003-04 and about 550.00 lakh vaccinations has been carried out in second and third round during 2004-05.

8. The whole country is at present provisionally free from Rinderpest with effect from 1st march 1998.

The Sero-surveillance work had been conducted in the randomly selected 1162 villages across the country to generate information for preparing dossier to be submitted to Office International des Epizooties (OIE) for attaining the final stage of Freedom from Rinderpest.

CENTRAL CATTLE DEVELOPMENT ORGANIZATION

9. Central Cattle Development Organization (CS) consists of 7 Central Cattle Breeding Farms, one Central Frozen Semen Production and Training Institute, Hessarghatta and 4 Central Herd Registration Units, which have been established by the Department in different regions of the country for production of genetically superior breed of bull calves, good quality frozen semen and identification of location of superior germ plasms of cattle and buffaloes, to meet the requirement of bulls and frozen semen doses in different parts of the country. The organization spent Rs. 9.97 crore during 2004-05 for production of 252 bull calves, 11.00 lakh doses of frozen semen. A decision has been taken to stop plan funds for this scheme from 2005-06.

POULTRY IMPROVEMENT PROGRAMME

10. Under the Assistance to States Poultry Farms (CSS) scheme, assistance of Rs. 14.37 crore had been provided to States for strengthening of 14 poultry and duck farms. Necessary in built provision has been made in the proposal for a revolving fund for purchase of replacement breeding stock, feed ingredients, transportation, medicines and vaccines etc. The Scheme supported for promotion of 58,000 chicks, 6000 ducklings and supply of 603000 commercial chicks.

IMPROVEMENT OF SMALL ANIMALS

11. The Central Sheep Breeding Farm (CS) had supplied 1370 rams and 29 bucks through the state governments at an expenditure of Rs. 1.10 crore in the year 2004-05. Under the scheme 'Conservation of Threatened Livestock Breeds (CSS) an expenditure of Rs. 5.28 crore had been done. A decision has been taken to have a macro management scheme "National

Project for improvement of Poultry and Small Animals" by combining Feed and Fodder enhancement programme, assistance to State Poultry/Duck Farms, Rural Backyard Poultry Development, Integrated Development of small Ruminants, Conservation of Threatened Breeds and Assistance to States for Piggery Development.

FODDER DEVELOPMENT

12. Central Fodder Development Organization (CS) includes 7 Regional Stations for Forage Production & Demonstration located in different agro climatic zones of the country. 1 Central Fodder Seed Production Farm, Hessarghatta, Bangalore and Central Minikit Testing Programme on Fodder Crops. The organization spent Rs. 9.95 crore during 2004-05 and distributed 4.91 lakh minikits. A decision has been taken to stop plan funds for this scheme for the year 2005-06.

DAIRY DEVELOPMENT

13. Dairying has become an important secondary source of income for millions of rural families and has assumed the most important role in providing employment and income. The per capita availability of the milk has also increased to a level of about 231 grams per day. Integrated Dairy Development Programme (CSS) has continued since the 8th Plan with the objectives of creating infrastructure of procurement, processing and marketing of milk in the Non-Operation Flood, Hilly and Backward areas. The expenditure of this scheme was Rs. 25.70 crore in 2004-05. Assistance to Cooperatives (CS) is another dairy related scheme specially formulated to revive unions/federations that have accumulated losses for a variety of reasons. The expenditure under this scheme was Rs. 9.82 crore during 2004-05 for organisation of 11740 Dairy Cooperatives with a membership of 755830 farmer members. So far, NDDB has identified tentatively 43 unions for rehabilitation assistance under the scheme. Each rehabilitation plan is to be implemented within a period of 7 years from the date of its approval. The Department has introduced a new Centrally Sponsored Scheme viz. "Strengthening Infrastructure for Quality and Clean

Milk Production" during Tenth Plan with an outlay of Rs. 30.00 crore. The scheme, approved in October, 2003, has the main objective of improving the quality of milk produced at the village level in the country. Under the scheme, there is a provision for training of farmers on good milking practices. The scheme is being implemented on 100 per cent grants in aid basis to the state governments/ union territories, specially for components, viz. training of farmer members, detergents, stainless utensils, strengthening of existing laboratory facilities, etc. The pattern of funding for setting up of milk chilling facilities at village levels in the form of bulk milk coolers is in the ratio of 75:25 between Government of India and respective dairy cooperative society/union. A decision has been taken for merging of two Dairy Schemes, namely, Intensive Dairy Development Project and Clean Milk Production.

DAIRY/POULTRY VENTURE CAPITAL FUNDS

14. To bring about structural changes in the unorganised sector, a new scheme of Dairy/Poultry Venture Capital Fund with an outlay of Rs.25.00 crore during the Tenth Five Year Plan has been initiated w.e.f. 14th December, 2004 which includes two components "Dairy Sector" and "Poultry Sector". Under this scheme, assistance is provided to the rural beneficiaries under a schematic proposal through bankable projects. Similarly, a considerable poultry sector is also still unorganised and is spread over in the form of small farms in far flung areas that still needs organized effort to exploit their potential. In order to boost these unattended sectors and also to give incentive and create infrastructure facilities for organized sector, it is felt necessary to create a Poultry venture capital fund for providing financial assistance, which will encourage new species of birds and low input technology for poultry farming among rural farmers. The pattern of assistance includes 10 per cent entrepreneurs contribution, 50 per cent loan from revolving fund at zero interest and 50 per cent Bank loan at interest applicable for the agricultural activities. The GOI will subsidize the interest component applicable for agricultural activities to the extent of 50 per cent only in case of regular/ timely repayment of the beneficiary.

ANIMAL HUSBANDRY STATISTICS

15. Livestock products are estimated on the basis of sample surveys being conducted throughout the year under the Centrally Sponsored Scheme "Integrated Sample Survey for the Estimation of major Livestock Products" and an amount of Rs. 7.80 crore was spent during 2004-05. The 17th Livestock census has been conducted by all the States/UTs and final report was released in January, 2005. An amount of Rs. 69.36 crore was released during 2004-05 for CSS on Livestock Census.

ANNUAL PLAN 2005-06

16. The Department is implementing 5 Centrally Sponsored Schemes and 7 Central Sector Schemes in 2005-06. A brief description of these schemes is given below:

17. **National Project for Cattle & Buffalo Breeding:** The objective of this scheme is genetic up-gradation, development and conservation of important indigenous breeds. The outlay of this scheme is Rs.95.00 crore and targets for 2005-06 includes establishment of 7000 mobile AI Units, 12 strengthening of sperm stations, establishment strengthening of 50 training centres and production of 35 million doses of frozen semen.

18. **National Project for Improvement of Poultry and Small Animals:** The Department is in the process of seeking approval of the Planning Commission for this Macro Management Scheme. This includes Feed and Fodder enhancement programme, assistance to State Poultry/ Duck Farms, rural backyard Poultry Development, Integrated Development of Small ruminants, Conservation of Threatened Breeds and Assistance to States for Piggery Development. The BE is Rs. 96.50 crore. Pending operationalisation of the scheme Planning Commission had allowed expenditure under Fodder Development for the activities connected with Minikit Programme including the committed expenditure incurred during 2004-05.

19. **Livestock Insurance (New):** The scheme has a target of insuring 6,20,000 high yielding animals during 2005-06 by investing Rs. 50.00 crore. This will encourage the farmers and cattle rearers to go for genetically improved and high yielding animals, thus developing and establishing Animal Husbandry as an Industry. This would ultimately help in achieving qualitative improvement in Livestock and their products. Further, there will be improved scope of employment generation through direct engagement as well as through allied activities. The scheme is undergoing the process of approval.

20. **Dairy Development Project:** The "Intensive Dairy Development Scheme" (IDDP) is for development of milch cattle, increasing the milk production by providing technical input services, procurement, processing and marketing of milk etc. During 2005-06 there is a budget provision of Rs. 50.00 crore targeting for organization of 2000 cooperatives of 1.00 lakh farmer members. Another scheme "Strengthening Infrastructure Clean Milk Production", BE is Rs. 20.00 crore with an objective to train 80,000 farmers has been merged with IDDP during 2005-06.

21. **Livestock Health :** This is a Centrally Sponsored Macro Management Scheme "Livestock Health and Disease Control" which includes components of "Control of Animal disease" with BE of Rs. 55.00 crore for 100 million vaccination for control of economically important diseases of livestock and poultry; "National Project on Rinderpest Eradication"; with an outlay of Rs. 7.00 crore for attaining the third and final stage of freedom from Rinderpest Infection; "Foot and Mouth Disease Control Programme" with an outlay of Rs. 35.00 crore having an objective of vaccinating 28 million animals and "Professional Efficiency Development" with an outlay of Rs. 2.95 crore is being implemented for regulation of veterinary practice, maintaining records of veterinary practitioners and establishing veterinary control.

22. The Directorate of Animal Health is a Central Sector Scheme with an outlay of Rs. 22.85 crore comprising of four components: a) Directorate of

Animal Health (Headquarter Cell); b) Animal Quarantine & Certification Services; c) National Veterinary Biological Products Quality Control Centre and d) Central / Regional disease Diagnostic Laboratories.

7.3 FISHERIES AND AQUACULTURE

1. Fisheries sector is developing fast as an alternative source of protein rich food contributing to socio-economic development of the country. The sector contributes to about 1.4 per cent to the National GDP and 4.5 per cent share in agricultural GDP. It is estimated that fisheries sector provides employment to about 10 million people besides stimulating subsidiary industries.

2. A holistic approach for the sustainable development of fisheries and aquaculture has been adopted during the Tenth Plan with the objective of optimizing production and productivity, augmenting fishery exports, generating additional employment opportunities and improving the socio-economic conditions of fishers. Formulation of a Comprehensive Marine Fisheries Policy and approval of the Coastal Aquaculture Authority Bill by the Parliament were important milestones in development of fisheries during 2004-05.

REVIEW OF ANNUAL PLAN 2004-05

3. A sum of Rs.160 crore was allocated for implementation of central/centrally sponsored schemes in the fisheries sector, which was revised to Rs.148.96 crore under RE during 2004-05. A sum of Rs.150.51 crore was actually spent for implementation of various central and centrally sponsored schemes under fisheries during 2004-05.

4. An increase of 3.2 per cent in fish production from 6.2 million tons during 2003-04 to 6.4 million tons (2004-05) has been reported. The achievements of physical targets under major centrally sponsored schemes were satisfactory with 100 per cent

achievements in respect of area brought under fish culture and training of fish farmers under the scheme of Development of Aquaculture during 2004-05. The achievement of physical targets under another centrally sponsored scheme, Development of Marine Fisheries, Infrastructure and Post Harvest Operations was almost 100 per cent of the target set for the major components and in excess of the target for motorisation of traditional crafts during 2004-05. The achievements against targets under the centrally sponsored scheme National Welfare of Fishermen also exceeded the targets set for the components of Insurance of Fishermen and Construction of Fishermen Houses. The achievements against targets under Fisheries Institutes were also satisfactory except in the case of Integrated Fisheries Project for fish processing and marketing. The achievements were less than 50 per cent of the targets both in the case of fish processing and marketing of fish during 2004-05.

S C H E M E S / P R O G R A M M E S P R O P O S E D D U R I N G 2 0 0 5 - 0 6

5. All the central/centrally sponsored schemes, namely, Development of Marine Fisheries and Infrastructure, Fresh Water and Coastal Aquaculture, Welfare of Fishermen through Insurance of Fishermen and Construction of Fishermen Houses and programmes of Fisheries Institutes are proposed to be continued with emphasis towards faster growth of the sector for increased production and productivity as well as employment generation during 2005-06. A new scheme implemented during Tenth Plan on Strengthening of Database and Information Networking in Fisheries will be continued with GIS for mapping of suitable water bodies up to 0.5 hectare, census of fishers etc. Implementation of mandatory programmes of exploratory survey of fishery resources, training of personnel for manning mechanized fishing vessels, pre investment survey

of fishing harbours, brackish water farms etc. by fisheries institutes will also be continued during 2005-06.

6. A reference to aquaculture has been made under Agriculture and Allied Sectors in the NCMP as potential area for providing additional employment opportunities. Steps are already being taken for generation of additional employment opportunities in the rural areas through vertical and horizontal expansion of aquaculture.

7. An allocation for Rs. 174.36 crore has been made for Central/Centrally Sponsored Schemes under the Fisheries sector during 2005-06. A token provision for Rs. 5 crore has been made for the proposed new scheme of National Fisheries Development Board which is under examination.

O U T C O M E B U D G E T 2 0 0 5 - 0 6

8. A new exercise for evolving a monitoring mechanism viz. an Outcome Budget in terms of quantifiable deliverables was initiated in the fisheries sector also during 2005-06. The main quantifiable deliverables identified under the fisheries sector were : water area to be brought under aquaculture; training of fish farmers for development of inland fisheries and aquaculture, motorisation of traditional craft; introduction of intermediate craft of improved design; development of infrastructure under marine fisheries etc.

9. The Outcome Budget being monitored through quarterly/half-yearly progress review meetings to assess the performance of the schemes and ensure timely realisation of physical targets. The bottlenecks in the utilization of funds and obstacles against realization of physical targets under Central/Centrally Sponsored Schemes are discussed in these meetings for smoother implementation of the schemes.

7.4 DEVELOPMENT OF WASTELANDS AND DEGRADED LANDS:

1. The development of degraded and wasteland has been accorded a very high priority by the Government. An increase in carrying capacity of degraded lands to support human population and livestock in these areas on a sustainable basis has one of the major objectives of programmes aimed at wasteland development. Though there are a number of estimates of degraded land in the country, the Tenth Plan Working Group on Watershed Development, Rainfed Farming and Natural Resource Management had indicated that out of 107 million hectares of degraded lands, 89 millions hectares needed to be treated at the beginning of the Tenth Plan period. During the first three years of the Tenth Plan, funds to treat close to 6 million hectares of degraded land have been released by different Ministries of the Government.

2. The National Common Minimum Programme adopted by the UPA Government had also indicated that Watershed and Wasteland Development Programme will be taken up on a massive scale and all existing schemes for Drought Prone Area Development Programme will be reviewed and a single major programme launched. Different Ministries handle watershed Development Programmes for treatment of degraded land. Department of Land Resources, Ministry of Rural Development provides support to State Governments for Centrally Sponsored Schemes (CSSs) of Drought Prone Area Programme (DPAP), Desert Development Programme (DDP) and Integrated Wasteland Development (IWDP) Programme. Ministry of Environment & Forest operates a scheme for rejuvenation of degraded forests. Ministry of Agriculture implements National Watershed Development Project for Rainfed Areas and Wasteland Development Project in shifting cultivation areas in the north-eastern States. These programmes are analysed below:

DROUGHT PRONE AREAS PROGRAMME (DPAP)

3 DPAP was launched in 1973-74 to tackle the special problems faced by those areas in the country constantly affected by severe drought conditions. Based on the recommendations of the Hanumantha Rao Committee (1994), the programme has been under implementation on watershed basis since 1995. The responsibility for planning, executing and maintaining the watershed projects is entrusted to local peoples' organizations specially constituted for the purpose. The unit of operation of DPAP is a block. Presently 972 blocks of 182 districts in 16 States namely Andhra Pradesh, Bihar, Chhattisgarh, Gujarat, Himachal Pradesh, Jammu & Kashmir, Jharkhand, Karnataka, Madhya Pradesh, Maharashtra, Orissa, Rajasthan, Tamil Nadu, Uttar Pradesh, Uttaranchal and West Bengal are covered under the programme.

4. A total of 21353 projects, each covering about 500 ha. area, have been sanctioned under DPAP since 1995-96 to 31.3.2005. Out of these, 5284 projects have been completed and others are at various stages of implementation. During the current financial year 2005-06, the budget allocation under the scheme is Rs.353.00 crore and it is proposed to sanction 3000 new projects to cover an area of about 15 lakh hectares besides meeting the requirement of funds for ongoing projects. As on 26.09.2005, funds to the tune of Rs.208.00 crores have been released for taking up 3000 new projects and for ongoing projects.

DESERT DEVELOPMENT PROGRAMME (DDP)

5 The DDP was started as a Centrally Sponsored Scheme in the year 1977-78 to tackle the problems of the hot-desert areas of Rajasthan, Gujarat and Haryana, and the cold-desert areas of Jammu & Kashmir and Himachal Pradesh. From 1995-96, the coverage has been extended to a few districts in Andhra Pradesh and Karnataka. The programme is being implemented through Watershed Approach under the Guidelines for Watershed Development w.e.f. 1.4.95. Presently 235 blocks of 40 districts in 7 States namely Andhra Pradesh, Gujrat, Haryana,

Himachal Pradesh, Jammu & Kashmir, Karnataka and Rajasthan are covered under the programme.

6. A total of 11476 projects (including special projects for Rajasthan) have been sanctioned since 1995-96 to 31.03.2005. Out of these, 2349 projects have been completed and others are at various stages of implementation. For the current financial year i.e. 2005-06, the Budget provision under the scheme is Rs.268.00 crore and 2000 new projects covering an area of 10 lakh hectares are proposed to be sanctioned besides meeting the fund requirements of ongoing projects. As on 26.09.2005, funds amounting to Rs.154.00 crore have been released for taking up 2000 projects and for ongoing projects.

INTEGRATED WASTELANDS DEVELOPMENT PROGRAMME (IWDP)

7. This programme has been under implementation since 1989-90. From 1 April 1995, the scheme is being implemented on a watershed basis in accordance with the Guidelines for Watershed Development. It is expected to promote wasteland development, creation of employment in the rural areas besides enhancing the participation of people at all stages - leading to sustainable development of land and equitable sharing of the benefits.

8. The projects under IWDP are generally sanctioned in areas not covered by DDP and DPAP. The programme is being implemented in 297 districts of the country. A total of 885 projects covering 61.96 lakh hectares have been sanctioned since 1995-96 to 31.03.2005. Out of these, 83 projects have been completed and others are at various stages of implementation. The Budget for the year 2005-06 is Rs.485.00 crores. It is proposed to sanction new IWDP projects to cover an area of about 16.30 lakh hectares, apart from meeting the requirement of funds for the ongoing projects. As on 26.09.2005, funds amounting to Rs.256.52 crore have been released for ongoing projects and for 340 new projects covering an area of 16.30 lakh hectares.

HARIYALI GUIDELINES

9. The Common Guidelines for implementation of DPAP, DDP and IWDP were modified in 2003 and are called, 'Hariyali Guidelines'. Panchayati Raj Institutions (PRIs) are the pivotal stakeholders in the Watershed Development Programmes under Hariyali. Under this initiative, the Watershed Development Programmes viz. DPAP, DDP and IWDP are implemented through PRIs. New projects under the ongoing area development programmes are being implemented in accordance with the Hariyali with effect from 1.4.2003. Projects sanctioned prior to this date shall continue to be implemented as per the Watershed Development Guidelines of 2001.

10. There has been a considerable resentment among the NGOs, which have been active in the field of watershed development with regard to Hariyali Guidelines. They strongly protested over whittling down the role of NGOs, which existed in the earlier guidelines. Ministry of Rural Development has set up a Committee under Shri S. Parthasarthy to take a comprehensive look at the watershed development programmes and assess the changes that may be required in view of the past 10 years experience. The committee is also required to take into account changes in climatic and biotic factors that may impinge on watershed development projects.

TECHNOLOGY DEVELOPMENT, EXTENSION & TRAINING (TDET)

11. This scheme was launched during 1993-94 with a view to promoting the development of suitable technologies for wasteland development. Under the scheme, 100% central grant is admissible to implement projects on wastelands owned by Government, Public Sector Undertakings, Universities, Panchayats etc. In case the projects include the development of wastelands of private farmers/ corporate bodies, the cost of the project is shared on 60:40 basis between the Government and the beneficiaries. 161 projects (Area: 77316 ha. Cost: Rs 142.37 crore) were sanctioned under the programme up to 31.03.2005. Out of these, 46

projects have since been completed. The Budget provision under the scheme during 2005-06 is Rs.17.00 crores and funds to the tune of Rs.2.68 crores have been released (as on 26.09.2005) for implementation of ongoing projects.

EXTERNALLY AIDED PROJECTS

12. Department for International Development (DFID) assisted Rural Livelihoods Projects are being implemented in the States of Andhra Pradesh and Orissa. The goal of the APRLP is effective and sustainable approaches to eliminate poverty in drought prone areas in Andhra Pradesh. The purpose of the project is to comprehensively implement pro-poor watershed based sustainable rural livelihood approaches in five districts of the State viz. Ananthapur, Kurnool, Mahabubnagar, Nalgonda and Prakasham. The Budget provision under the project during the current financial year is Rs. 60.00 crores and funds to the tune of Rs.12.00 crores have been released as on 26.09.2005.

13. The Western Orissa Rural Livelihoods Project is being implemented for development of Watershed Areas in the backward districts of Western Orissa. The goal of the project is more effective approaches to Sustainable Rural Livelihoods adopted by Government agencies and other stakeholders in KBK districts and elsewhere in Orissa. The purpose of the project is sustainable livelihoods, particularly for the poorest, promoted in four districts in replicable ways by 2010. The project will not only deal with land improvement but also the plus approach i.e. ensuring total livelihood to the downtrodden people in the most backward districts in the country on sustainable basis. The project covers four districts viz. Bolangir (14 blocks), Nuapada (5 blocks), Kalahandi (6 blocks) and Bargarh (4 blocks). Under the WORLP, 290 watershed projects of an area of approx. 500 hec. each in 29 blocks of 4 districts of the State are to be taken up during a period of four years and within a block 10 watershed projects are to be taken up for implementation. The WORLP will be completed by 31st July 2009.

REHABILITATION OF DEGRADED FORESTS UNDER NATIONAL AFFORESTATION PROGRAMME:

14. The Centrally Sponsored National Afforestation Programme is the flagship Scheme of the MoEF for strengthening forest cover and universalisation of JFM. Forest Development Agencies have been formed at forest Division level for rehabilitation of degraded forests through Joint Forest Management Committees (JFMs) at the grass roots level. 28 States have adopted JFM approach so far. Till 2004-05, 20.11 million ha forest area had been brought under 99708 JFM Committees involving 13.74 million families in 61347 revenue villages. Under the NAP, a total of 620 FDA projects were operational in 2004-05 covering 8.67 lakh ha under 21626 JFM Committees. The target is to cover all the 1.70-lakh villages at the fringes of forests.

EVALUATION OF WATERSHED PROJECT:

15. The Watershed projects are periodically evaluated to assess their impact and learnt lessons, which can be incorporated in the project design. The Impact Evaluation Studies have been carried out by independent research organizations. The evaluations point out that the benefit cost ratio in watershed project is quite high. The projects also generate additional employment in the watershed area. The importance of peoples' participation and equitable sharing of benefits have been highlighted as critical conditions for successful implementation of a watershed project.

NATIONAL RAINFED AREA AUTHORITY:

16. Different Ministries implement watershed projects. The guidelines and cost norms differ from scheme to scheme. This has created considerable difficulties for Project Implementing Agencies at the district level. Government of India has been considering a proposal to bring all watershed projects under one Department. A proposal to constitute National Rainfed Area Authority has been mooted. It is expected that when this National Authority comes into existence, it would facilitate convergence of various watershed schemes.

LAND REFORMS

17. The Department of land Resources, Ministry of rural Development, administers two Centrally Sponsored Schemes, viz; Strengthening of Revenue Administration & Updating of Land Records and Computerization of Land Records. These have been highlighted as one of the priority areas under NCMP which resolved that "Revenue Authorities will be thoroughly modernized and clear titles will be established".

Strengthening of Revenue Administration & Updating of Land Records (SRA & ULR):

18. With a view to assisting the States/UTs in the task of updating of land records which are crucial for almost all the developmental activities involving land and for effective implementation of the National Land Reforms Policy, the Centrally Sponsored Scheme for Strengthening of Revenue Administration and Updating of Land Records (SRA&ULR) was launched during Seventh Plan (1987-88).

19. In the financial year 2004-05, the budget allocation under the scheme was Rs. 20.00 crore against which Rs.19.43 lakh were released to States/UTs for taking up survey/re-survey work with modern instruments, construction of record room and training institutes etc. During the current financial year i.e.2005-2006, the budget provision under the Scheme is Rs.40.00 crore, out of which Rs.20.14 crore (upto 26.9.2005) has already been released to States for the approved activities of the Scheme of SRA&ULR. Since inception of the Scheme, financial assistance to the tune of Rs.285.40 crore (upto 31.3.2005) have been provided to States/UTs towards central share.

Computerisation of Land Records (CLR)

20. In line with the technological advancement that is taking place in the country from time to time in the field of land administration. Computerization

of Land Records has been taken up. The main objectives of the Scheme are:

- To facilitate easy maintenance and updating of the changes which occur in the land data base such as changes due to creation of irrigation facilities, natural calamities, consolidation of land holdings or on account of legal changes like transfer of ownership, partition, land acquisition, lease etc.
- Computerisation of ownership details for issue of timely and accurate copy of the record of rights to the landowners. Creation of a land information system and database for helping in effective land reforms, revenue administration and development planning at the grass root levels.
- Low cost, easily reproducible storage media for reliable preservation for longtime, fast and efficient retrieval of information, both graphical and textual.

21. Presently, the scheme is in operation in 582 districts of the country and has been operationalised in 3343 tehsils/taluks and 689 Sub Divisions.

22. In the year 2004-05, the budget provision under the scheme was Rs.50.00 crore, out of which Rs.45.62 crore was released to the States for ongoing projects and for covering 178 new taluks and 361 new Sub Divisions. Since inception of the Scheme (1988-89), Government of India has released Rs.346.13 crore (upto 31.3.2005) to States/UTs. During the current financial year i.e. 2005-2006, the budget provision under the Scheme is Rs.100.00 crore, out of which Rs.24.43 crore (upto 26.9.2005) has already been released to States for ongoing projects and for covering 18 more tehsils and 127 new sub divisions.

23. A Statement indicating the State-wise release of funds made during 2004-05 under the Programmes administered by DoLR is at Annexure 7.4.1.

Special Component Plan (SC) for Scheduled Castes and Tribal Sub Plan (TSP):

24. The Watershed Development Programme do not separately provide for SCP or TSP, as these are Area Development Programmes. The unit of implementation for Watershed Programmes is a block. Watersheds of approximately 500 hectares are selected for watershed development activities. The programme guidelines provide for priority to Scheduled Castes and Scheduled Tribes dominated villages in selection of watersheds. The guidelines also emphasize the need to provide greater attention to livelihood concerns of Scheduled Castes and Scheduled Tribes and their representation in different Committees implementing watershed development projects.

Monitoring of Outcomes:

25. Government has given serious consideration to the outcomes for investments made under various schemes. The Finance Minister in his Budget Speech 2005-06 had indicated that Government would come out with an outcome budget for various schemes which could be then closely monitored. The outcome

budget has already been presented to the Parliament. Department of Land Resources has indicated quantifiable deliverables for IWDP, DPAP and DDP. Similarly specific outcomes have been indicated for Computerisation of Land Records and other schemes of the Department. These deliverables relate to number of projects sanctioned, area that would be treated, number of SHGs formed and number of Users' Group formed in a watershed project. This quantifiable deliveries would help various stakeholders to monitor implementation of projects / schemes more effectively.

Conclusion:

26. Watershed Development Programmes have been given greater thrust in the recent years in order to increase productive capacity of wastelands and rainfed agriculture. Different Departments of the Government of India implement watershed schemes with different norms. A need has been felt to bring all watershed programmes under one umbrella to give focused attention to watershed development programmes. The Prime Minister has announced setting up of a National Rainfed Area Authority in his Independence Day Speech on 15th August 2005. It is expected that with the establishment of this Authority, all watershed projects would be brought under one umbrella, which would enable large scale upscaling of watershed development programmes.

Annexure - 7.4.1

RELEASE OF FUNDS DURING 2004-2005 UNDER THE SCHEMES OF DEPARTMENT OF LAND RESOURCES

(Rs.lakhs)

STATES	IWDP	DFID	DPAP	DDP	CLR	SRA&ULR	TDET	Others	Total
Andhra Pradesh	2958.32	6500.00	4008.315	1773.94	531.50				15772.075
Arunachal Pradesh	804.05								804.05
Assam	3202.78								3202.78
Bihar	434.63		311.205		100				845.835
Chhattisgarh	1723.96		1793.525		164	102.50			3783.985
Goa	0								0
Gujarat	1072.40		2537.18	4680.329	495	112.50			8897.409
Haryana	512.49			1545.033		20			2077.523
Himachal Pradesh	1345.22		424.975	245.25	438				2453.445
Jammu & Kashmir	422.92		222.75	219.375					865.045
Jharkhand	205.65		1065.02						1270.67
Karnataka	2466.93		2503.363	2309.84	497.40				7777.533
Kerala	159.70					124.18			283.88
Lakshadweep	0								0
Madhya Pradesh	2906.39		5287.907		286.30	534.36			9014.957
Maharashtra	1660.06		3486.26		296	527.78			5970.1
Manipur	545.88								545.88
Meghalaya	194.38								194.38
Mizoram	974.03					257			1231.03
Nagaland	1711.46				15	87.18			1813.64
Orissa	1457.37	1500.00	1141.62		230				4328.99
Pondicherry	0								0
Punjab	193.88					177.11			370.99
Rajasthan	2121.18		1573.775	10725.233					14420.188
Sikkim	324.27				0				324.27
Tamilnadu	2470.62		2816.935		605.20				5892.755
Tripura	386.63				148				534.63
Uttar Pradesh	1802.86		1456.685						3259.545
Uttaranchal	1227.52		1126.485		400.60				2754.605
West Bengal	156.90		243.00		355				754.9
Others		--	20.00	20	--	23	1499.43	54.00	1616.43
Total	33442.48	8000.00	30019.00	21519.00	4562.00	1965.61	1499.43	54.00	101061.52

7.5 AGRICULTURAL RESEARCH AND EDUCATION

1. The mandate of the Indian Council of Agricultural Research (ICAR), an apex scientific organization at national level, is to promote and augment science and technology programmes relating to agriculture, agricultural education and demonstration of new technologies as a first line extension activity.

2. The research set-up of the ICAR includes 47 Central Institutes, 5 National Bureaux, 12 Project Directorates, 31 National Research Centres and 91 All-India Coordinated Research Projects. The ICAR also promotes research, education and extension education in 38 state agriculture universities, 5 deemed-universities and 1 central agricultural university, by giving financial and technical assistance.

Zero-Based Budgeting (ZBB)

3. As a result of Zero Based Budgeting (ZBB) exercise taken up by the Planning Commission in consultation with the DARE/ICAR, 235 plan schemes were restructured into 72 main plan schemes. This was done for efficient utilization of resources including scientific manpower and also to facilitate better implementation and monitoring of schemes/ projects. However, it is noted that convergence and integration of activities/ infrastructure/ personnel has not taken place in strict sense though it was the main objective of ZBB exercise. As a result, most of the constituents of the scheme have continued to maintain an independent status. In fact, the Mid-Term Appraisal of the Tenth Plan has drawn attention to this aspect by mentioning inter alia that proliferation of programme has resulted in resources being spread too thinly and thereby causing programmes to lose their focus on areas of relevance and opportunity.

Task Group / Expert Committee

4. Planning Commission had constituted a Task Group on Revamping and Refocusing of National Agriculture Research System (NARS) under the chairmanship of Dr. M.S. Swaminathan. The Task Group had submitted its report in February, 2005. One of the major recommendations is establishment of a National Board for Strategic Research in Agriculture (NBSRA) with an outlay of Rs. 300 crore. The recommendation has already been acted upon by the Government and an allocation of Rs. 50 crore as an initial amount for the year 2005-06 was announced by the Finance Minister during the Budget Speech 2005 to create a National Fund for Strategic Agriculture Research (NFSRA), which would be operated by the proposed NBSRA. Further, an Expert Committee under the chairmanship of Dr. S.S. Johl was set up by the Planning Commission to priorities and operationalise the recommendations of the Task Group and work out a practical mechanism of implementation of the key recommendations. The Expert Committee has submitted its report in July, 2005. Prior to this, a Committee was constituted by the Ministry of Agriculture under the chairmanship of Dr. R.A. Mashelkar to suggest organizational and procedural changes in the ICAR with the aim of improving the research output of the institutions particularly with reference to the need for optimization of research output and its further commercialization. The Mashelkar committee has also submitted its report in July, 2005. Both the reports are under consideration of the Ministry of Agriculture.

REVIEW OF THE ANNUAL PLAN 2004-05

5. The major research achievements under different subject matter divisions during 2004-05 are enumerated below:

- A total of 34,374 accessions were added to the National Genebank for long-term seed storage taking the current total gene bank

holding to 2,79,608 accessions. About 600 accessions were cryostored as seeds, embryos, embryonic axes, dormant buds and pollen, making the current Cryo-bank holding at 5,670 accessions.

- Produced a total of 4021.38 tonnes of breeder seeds i.e. oilseeds (1811.57 tonnes), cereals (1469.54 tonnes), pulses (674.58 tonnes), forages (8.57 tonnes) and fibre crops (27.12 tonnes).
- Released for cultivation 19 varieties and one hybrid in rice, eleven wheat varieties, one rabi sorghum hybrid and 11 maize cultivars for different agro-ecologies. In Cotton, two hybrids and two open-pollinated varieties have been notified for commercial cultivation in Maharashtra.
- Identified for various parts of the country a hybrid in castor and 15 promising varieties of sunflower (1), safflower (1), mustard (3), Gobhi sarson (1), groundnut (5), soybean (1) and Niger (3); identified for release viz. RZ-223 in cumin, RMt-305 in fenugreek, Hisar-Surabhi in coriander, Guj. Fennel-II in fennel; and a mid late maturing variety Sweta in sugarcane for cultivation in North-west agro-climatic zone. Established ramie plantation for fibre yield in non-traditional areas of Maharashtra, Goa and Tamil Nadu.
- Characterized varieties of 14 major field crops based on morphological characteristics, chemical tests and electrophoresis for quality seed production and Distinctness, Uniformity and Stability (DUS) testing programme under Protection of Plant Varieties and Farmers' Rights (PVP & FR) legislation. The manuals of majority of these crops have been published and distributed among users and crop breeders.
- Developed and validated Forecasting model for helioverpa in Central zone of the country; and developed immuno-chromatography and Enzyme-Linked Immunosorbent Assay (ELISA) kits to detect the quality of insecticides and to detect and monitor Helicoverpa armigera resistance to insecticides.
- Transgenic with cry genes have been developed in rice, cotton and pigeon-pea for further evaluation for insect-pest resistance. Diagnostic kits for virus diseases for citrus, potato and banana have been developed.
- Developed Sloping Agricultural Land technology (SALT) - An appropriate technology for restoration of degraded lands of Jhum fallow/ degraded lands in eastern Himalayas.
- Established 4 Referral Labs for quality assurance. This assumes greater significance in the context of World Trade Organization (WTO) regime in which testing inputs and products for quality, safety and phyto-sanitary requirements are mandatory. All these Labs have been well equipped with the state of art facilities. These 4 Labs have been established at IARI, New Delhi in the area of Pesticide Residue in Plant Products; at Bombay Veterinary College, Mumbai for Meat Quality Assurance; at CIFT, Cochin for Fisheries Technology; and at CIRCOT, Mumbai for Cotton Textile. These Labs meant for monitoring of pesticide residues, development of standards, certification of export commodities for international quality assurance will enhance the global competitiveness of the country's agricultural produce. Out of these labs, Meat Lab is accredited by APEDA, Fisheries Lab by European Union and Cotton Textile Lab by

National Accreditation Board for Testing and Calibration Laboratories (NABL) of the DST.

- Designed and developed prototypes of light weight power tiller, tractor-operated lug wheel puddler, animal drawn raised bed former, self-propelled biasi cultivator, tractor operated orchard sprayer, tractor-operated plastic mulch laying machine, tractor drawn mole plough for vertisols, solar tunnel dryer, fruit grader and soy fortified kodo biscuit.
- Established 128 KVKs during the year 2004-05. Presently there are 451 KVKs, 76 Technology Assessment and Refinement through Institutional-Village Linkage programme (TARVLP) centres and 44 Agricultural Technology and Information Centres (ATICs). The KVKs also took on-farm testing of 607 farm-technologies, 32340 frontline demonstrations covering 119,260 hectare, organized 30517 training programmes in different areas of agriculture. Documented 1,999 indigenous technical knowledge in various thematic areas, and organized over 200 training programmes for technological empowerment of women for reducing drudgery in farming.
- Tissue culture protocols were standardized for plantlet production of coconut from plumular tissues and of arecanut from inflorescence tissues. In the north-eastern region, vegetable crops performed well as intercrops in coconut and arecanut gardens. A de-shelling machine was found very effective in reducing drying time and improving copra quality. Four varieties of black pepper and two varieties of turmeric have been proposed for released. More than 75,000 cashew grafts have been distributed to farmers. Intercropping of isabgol with kalongi in 6:2 ratio proved to be most economically viable system in Malwa

plateau. Two promising lines of safed musli were identified.

- The Country Report on the status of Animal Genetic Resources of India was prepared. It provides an assessment of the country's animal genetic resources and strategy for their optimum management.
- Antigenic and molecular make-up was completed in the repository of 1,171 isolates of foot-and-mouth disease (F&MD) virus. Software was developed for forecasting animal diseases based on weather. Vaccine developed against *Pasterella multocida* serotypes B :2 and A : 1 provided protection for six months. A potent vaccine was developed to protect sheep against bluetongue disease. Bioclimatographs were prepared to depict interrelationship between weather and prevalence of various gastrointestinal parasites. Worm-control programme was developed to minimize the frequency of anthelmintic drenching in different zones. Techniques were developed for the detection of bovine diarrhea virus (*Haemonchus contortus*) and gastrointestinal parasites.
- In culture fisheries, important achievements have been the successful cryopreservation of spermatozoa from dead carps, development of eco-friendly cage culture for rearing fry and fingerlings in reservoirs, and development of kits for diagnosis of bacterial diseases in freshwater fishes. A product CIFACURE has been developed for controlling bacterial and fungal infections in ornamental fishes.

National Agricultural Technology Project (NATP)

6. In 1998, the ICAR had launched the Rs. 992 crore National Agriculture Technology Project (NATP) with the support of the World Bank. The

performance of the NATP has been adjudged as highly rewarding by the Final Review Mission of the Bank. One of the achievements of NATP has been the establishment of the new district based Agricultural Technology Management Agency (ATMA) model for technology dissemination. The model is now being replicated in 252 districts in the country. The project has been terminated in June 2005 and a follow on programme titled National Agriculture Innovation Project (NAIP) has been conceived.

ANNUAL PLAN 2005-06

7. The gross budgetary support to the Department of Agricultural Research and Education (DARE) has been increased by 10.5 per cent for the year 2005-06 to Rs. 1150 crore from Rs.1000 crore in 2004-05. For Crop Science Research, an outlay of Rs. 190 crore; for horticulture-Rs.80 crore; Natural Resource Management-Rs.90 crore; Agriculture Engineering-Rs.30crore; Animal Sciences-Rs.105 crore; Fisheries- Rs.40 crore; Agricultural Education-Rs.180crore; ICAR Headquarters-Rs.3.82crore; Agriculture Extension-Rs.245 crore; Strategic Research-Rs. 50 crore have been provided during 2005-06.

Major Programmes/ Initiatives during 2005-06:

8. Major programmes/ initiatives to be taken up during 2005-06 are as follows:

- Strengthening and capacity building for improved seed production of various institutions for (i) precision in field operations from sowing to harvesting, (ii) facilitating and improving seed processing for quality assurance, and (iii) providing improved ambient storage conditions, fish-hatcheries and packaging machinery for enhancing seed production of agricultural crops and fisheries both in terms of quantity and quality. It would

undertake rapid multiplication and sapling production including tissue culture/ micro-propagation. An enhanced budget outlay of Rs.198.97crore has been approved for implementation during the remaining period of Tenth Plan.

- Consolidation and integration of the ongoing efforts. This is considered important for enhancing crop productivity and input use efficiency, apart from modernization of research infrastructure for harnessing better returns from investment on research programmes.
- Genetic productivity enhancement and insulation of crop production through resistance/ endurance to various biotic (insect, disease, weeds etc) and abiotic (drought, salinity, heat, climate change, etc.) stress factors.
- Establishment of 100 new KVKs. This will raise the number of districts covered from 451 to 551.
- Identification, isolation, purification and characterization of beneficial genes and promoters from natural stocks and cloning and transfer of the genes for the production of desired traits with reference to growth and disease resistance, biosensors for monitoring, aquatic pollution, ornamental fish, bioactive molecules, gene constructs and incorporation in fishes.
- Productivity enhancement, post-harvest management and value, use of hybrid technology, genetic modification using biotechnology in field and horticultural crops, animals and fish, and supplying quality seed, planting material and strains/ breeds to diverse end-users.

- Use of biotechnology to minimize risk and dependence on costly agricultural inputs and enhance environmental health.
 - Reduction of losses through development of improved/ new generation vaccines, diagnostics, epidemiology and forecasting of diseases. Similarly, diseases in shrimp and carp have caused major losses in aquaculture over the years. The efforts will be to develop diagnostics and formulate drugs, to reduce the losses.
 - At present, only around 2 per cent of agriculture and animal produce is processed. This needs to be increased to at least 10 per cent level in next five years to bring more income to farmers. The major efforts would be: (i) Development of suitable post-harvest handling technologies; (ii) High value, diversified products including conversion of waste into wealth; (iii) Development of state-of-the-art facilities for processing of agriculture produce on regional basis; (iv) Referral laboratories for development of standards and certification of processed products.
9. The World Bank Funded National Agricultural Innovation Project (NAIP) has been conceived as a follow up of the recently completed NATP, the next step towards attaining excellence in science, utilizing science for commerce and using science for enhancing rural livelihood security through integration of technology orientation with agricultural economy orientation. The NAIP is expected to start from July, 2006 with a total project cost of US \$ 250 million. The charter of NAIP is to facilitate the accelerated and sustainable transformation of Indian agriculture for poverty alleviation and income generation by collaborative development and application of agriculture technologies by the public research organizations in partnership with farmer's groups, Panchayati Raj Institutions, Private sector and other stakeholders. The Innovativeness of the project lies in its emphasis on holism (plough to plate), integration of basic, strategic applied and action research, social re-engineering in terms of consortia formation and management and combining social, economic, ecological and participatory governance responsibility.

Scheme-wise Break-up of Expenditure for the Annual Plan 2003-04, B.E. and Provisional Expenditure for 2004-05 and B.E. for the Annual Plan 2005-06 for the Centrally Sponsored Schemes and Major Central Sector Schemes of the Department of Agriculture and Cooperation

(Rs in Crores)

S No	Name of Scheme / Programme	2003-04 Expenditure	2004-05		2005-06 BE
			BE	Expenditure (Provisional)	
I.	Centrally Sponsored Schemes				
1.	Macro-Management of Agriculture	648.06	719.94	1185.47	912.62
2.	National Horticulture Mission	0.00	50.00	0.00	630.00
3.	Micro Irrigation	0.00	10.00	0.00	400.00
4.	Integrated Scheme of Oilseeds, Pulses, Oil Palm & Maize (ISOPOM)	134.29	152.75	246.48	240.00
5.	Enhancing Sustainability of Dryland Farming Systems	0.00	-	0.00	200.00
6.	Technology Mission for Integrated Development of Horticulture in NE States, Sikkim, J&K, HP and Uttranchal	118.39	200.00	176.72	170.00
7.	National Mission on Bamboo Technology and Trade Development	0.00	100.00	0.00	100.00
8.	Technology Mission on Cotton-MM-II (TMC)	32.13	50.00	44.96	50.00
9.	Support to State Extension Programmes	0.00	45.19	0.00	45.00
10.	On-Farm Water Management for increasing Crop Production in Eastern India	0.00	50.00	0.00	25.00
11.	Improvement of Agriculture Statistics	21.92	24.76	22.04	24.00
12.	Agriculture Census	8.60	13.83	13.41	14.00
II.	Central Sector Schemes				
13.	National Agricultural Insurance Scheme (NAIS)	637.93	350.00	350.00	550.00
14.	Mass Media Support to Agriculture Extension	6.41	68.37	48.37	71.00
15.	National Horticulture Board	50.00	90.00	70.00	70.00
16.	Construction of Rural Godowns	79.63	100.00	100.02	70.00
17.	Development of Agricultural Marketing Infrastructure, Grading and Standardization	0.00	40.00	25.00	70.00
18.	Cooperative Education & Training	20.30	45.07	42.57	70.00
19.	Investment in Debentures of State Land Development Banks	76.56	63.00	80.91	65.00
20.	Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of seeds	10.15	25.13	13.64	40.56
21.	Assistance to NCDC Programmes for Development of Cooperatives	22.06	29.10	23.60	40.00
22.	Studies on Inputs for Agricultural Economic Policy and Development	20.71	27.71	22.97	28.36

Scheme-wise Break-up of Expenditure for the Annual Plan 2003-04, B.E. and Provisional Expenditure for 2004-05 and B.E. for the Annual Plan 2005-06 for the Centrally Sponsored Schemes and Major Central Sector Schemes of the Department of Agriculture and Cooperation

(Rs in Crores)

S No	Name of Scheme / Programme	2003-04 Expenditure	2004-05		2005-06 BE
			BE	Expenditure (Provisional)	
23.	Strengthening/Promoting Agricultural Information System in the Department of Agriculture and Cooperation	3.13	27.00	4.94	27.50
24.	National Project on Organic Farming	0.00	32.00	1.41	27.00
25.	Extension Support to Central Institutes / DOE	0.00	15.72	9.75	20.41
26.	Integrated Development of Coconut Industry in India including Technology Mission on Coconut	20.00	20.00	20.00	20.00
27.	Strengthening and Modernisation of Plant Quarantine Facilities in India	5.76	22.03	6.85	18.00
28.	Strengthening and Modernization of Pest . Management Approach in India	6.39	24.31	18.13	17.00
29.	Integrated Development of Tree Borne Oilseeds	5.90	20.00	16.00	16.00
30.	Promotion and Strengthening of Agricultural Mechanization through Training, Testing and Demonstration	3.13	8.00	5.28	10.00
31.	UNDP Sub-Programme on Maize based Cropping . Systems for Food Security in India under GOI-UNDP Food Security Programme	1.00	1.50	0.79	1.00
32.	Innovations in Technology dissemination (ITD) component of National Agricultural Technology Project (NATP) (World Bank Funded)	19.94	24.81	14.41	1.00
33.	UNDP funded Food Security Programme - Management Support component	0.00	7.00	0.00	0.94
34.	Global Action Plan	0.00	0.19	0.06	0.15
IV	Other Schemes of DAC	98.53	192.59	92.71	134.78
	Total Plan outlay	2050.92	2650.00	2656.49	4179.32
35.	State Plan Scheme-Watershed Development Projects in Shifting Cultivation Areas. (State Plan Scheme)	20.00	20.00	19.35	30.00
	Grand Total	2070.92	2670.00	2675.84	4209.32

**Details of Scheme-wise Expenditure upto 2004-05 and B.E. for 2005-06
during Tenth Plan of the Department of Animal Husbandry, Dairying & Fisheries**

(Rs in Crores)

S No	Name of the Scheme	Expenditure			BE
		2002-03	2003-04	2005-06	2005-06
I.	ANIMAL HUSBANDRY Centrally Sponsored Schemes				
1.	National Project for Cattle & Buffalo Breeding	41.04	35.99	67.95	95.00
2.	National Project for improvement of Poultry & Small Animals.	23.73	14.41	53.25	96.50
3.	Livestock Census	2.99	31.48	69.36	5.00
4.	Livestock Insurance	-	-	-	50.00
5.	Livestock Health	31.59	72.87	114.94	99.95
	Central Sector Schemes				
6.	Central Cattle Development Organization	7.53	8.12	9.97	20.46
7.	Central Sheep Breeding Farm	1.15	1.15	1.10	1.76
8.	Central Fodder Development Organization *	6.56	6.71	9.95	-
9.	Central Poultry Development Organization *	4.82	4.79	6.42	-
10.	Directorate of Animal Health	5.95	5.69	15.79	22.85
II.	DAIRY DEVELOPMENT Centrally Sponsored Schemes				
11.	Integrated Dairy Development Project	16.32	16.28	25.70	} 70.00
12.	Strengthening of Infrastructure for Quality & Clean Milk Production	-	-	24.64	
	Central Sector Schemes				
13.	Assistance to Cooperatives	16.65	2.71	9.82	10.00
14.	Delhi Milk Scheme	2.02	0.62	3.50	-
15.	Dairy/Poultry Venture Capital Fund (new)	-	-	-	12.00

* Now a component of National Project for Improvement of Poultry & Small Animals w.e.f. 2005-06.

Details of Scheme-wise Expenditure upto 2004-05 and B.E. for 2005-06 during Tenth Plan of the Department of Animal Husbandry, Dairying & Fisheries

(Rs in Crores)

S No	Name of the Scheme	Expenditure			BE
		2002-03	2003-04	2004-05	2005-06
III.	FISHERIES				
	Centrally Sponsored Schemes				
16.	Development of Inland Fisheries & Aquaculture	11.12	10.05	21.12	25.00
17.	Development of Marine Fisheries, Infrastructure & Post Harvest Operations	11.26	7.95	55.84	57.50
18.	Welfare Programmes for Fishermen	16.95	18.84	24.27	} 26.50
19.	Training & Extension including HRD	1.69	0.92	1.27	
	Central Sector Schemes				
20.	Strengthening of Database & Information Networking for Fisheries	0.50	1.38	4.99	5.10
21.	Assistance to Fisheries Institutes	34.46	29.57	43.02	55.26
22.	National Fisheries Development Board				5.00
23.	Secretariat & Economic Services	2.57	2.23	3.07	4.81
	Total Centrally Sponsored Schemes (DADF)	156.69	208.80	463.34	520.45
	Total Central Sector Schemes (DADF)	82.21	62.97	102.64	148.63
	GRAND TOTAL	238.90	271.77	565.98	669.08
	BUDGET ESTIMATES	300.00	300.00	500.00	669.08

State wise Allocations and Releases under Major Centrally Sponsored Schemes

(Rs in Lakh)

Sl. No.	States/UTs	Allocation	Releases	Expenditure	Allocation	Released
		2004-05	2004-05	2004-05 (Prov.)	2005-06	2005-06 (30.6.2005)
I.	Macro Management of Agriculture					
1.	Andhra Pradesh	3600.00	4363.00	3712.18	3300.00	1200.00
2.	Arunachal Pradesh	500.00	703.00	716.33	1420.00	500.00
3.	Assam	800.00	695.00	695.00	1720.00	660.00
4.	Bihar	1800.00	1660.00	1295.00	1700.00	0.00
5.	Jharkhand	1400.00	1820.00	1116.19	1300.00	0.00
6.	Goa	200.00	279.00	258.16	200.00	75.00
7.	Gujarat	2300.00	4508.00	4254.13	2200.00	900.00
8.	Haryana	1600.00	1390.00	1703.69	1600.00	600.00
9.	HP.	1600.00	1280.00	1466.46	1600.00	600.00
10.	J&K	1600.00	1600.00	2215.93	3000.00	0.00
11.	Karnataka	5700.00	10350.00	6471.47	4700.00	1900.00
12.	Kerala	2900.00	4056.00	3536.98	2400.00	1000.00
13.	MP.	4500.00	5776.00	4077.49	3900.00	1750.00
14.	Chhattisgarh	1800.00	4442.00	2521.04	1800.00	700.00
15.	Maharashtra	8200.00	14769.00	16563.74	6850.00	0.00
16.	Manipur	700.00	785.00	995.70	1600.00	600.00
17.	Mizoram	700.00	566.00	1563.00	1800.00	0.00
18.	Meghalaya	900.00	958.00	575.95	1600.00	600.00
19.	Nagaland	900.00	884.00	1412.50	1800.00	700.00
20.	Orissa	2300.00	3792.00	4466.72	2000.00	750.00
21.	Punjab	1500.00	0.00	25.20	1100.00	0.00
22.	Rajasthan	6800.00	8321.00	9251.40	5800.00	2250.00
23.	Sikkim	600.00	604.00	833.28	1422.00	511.00
24.	Tamil Nadu	4300.00	4239.00	4291.63	3600.00	1400.00
25.	Tripura	800.00	640.00	793.91	1700.00	650.00
26.	Uttar Pradesh	7000.00	6680.00	8212.66	5800.00	2700.00
27.	Uttranchal	1600.00	1650.00	2416.02	1700.00	700.00
28.	West Bengal	2400.00	2050.00	2575.89	2500.00	0.00
	Total	69000.00	88860.00	88018.45	70112.00	20746.00

State wise Allocations and Releases under Major Centrally Sponsored Schemes

(Rs in Lakh)

Sl. No.	States/UTs	Allocation	Releases	Expenditure	Allocation	Released
		2004-05	2004-05	2004-05 (Prov.)	2005-06	2005-06 (30.6.2005)
II.	Technology Mission on Cotton (TMC-MM II)					
1.	Andhra Pradesh	440.00	571.16	554.14	440.00	220.00
2.	Gujarat	750.00	773.04	800.18	750.00	375.00
3.	Haryana	280.00	112.50	186.96	280.00	140.00
4.	Karnataka	500.00	478.58	420.79	500.00	250.00
5.	MP.	400.00	483.28	406.42	400.00	200.00
6.	Maharashtra	786.00	771.44	775.81	786.00	390.00
7.	Orissa	78.00	40.00	100.94	78.00	40.00
8.	Punjab	1.00	0.00	0.00	1.00	40.00
9.	Rajasthan	500.00	231.25	189.55	500.00	250.00
10.	Tamil Nadu	350.00	342.94	234.08	350.00	175.00
11.	Tripura	50.00	22.00	15.07	50.00	15.00
12.	Uttar Pradesh	65.00	40.00	58.15	65.00	35.00
13.	West Bengal	75.00	38.59	49.60	75.00	35.00
	Total	4275.00	3904.78	3791.69	4275.00	2125.00
III.	Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM)					
1.	Andhra Pradesh	1643.00	3559.97	3864.95	2650.00	1325.00
2.	Assam	8.00	4.00	0.00	15.00	3.00
3.	Bihar	290.00	145.00	421.65	490.00	245.00
4.	Goa	20.00	10.00	7.75	33.00	16.50
5.	Gujarat	1083.00	1883.00	1337.20	1850.00	925.00
6.	Haryana	184.00	497.00	113.49	350.00	175.00
7.	HP.	40.00	40.00	55.08	67.00	33.50
8.	J&K	170.00	85.00	29.30	285.00	142.50
9.	Karnataka	1080.00	2155.00	1560.00	1800.00	900.00
10..	Kerala	10.00	5.00	34.83	15.00	7.50
11.	MP.	1425.00	2925.00	2627.40	2400.00	1200.00
12.	Chhattisgarh	225.00	625.00	523.56	400.00	200.00
13.	Maharashtra	1040.00	1040.00	993.83	1750.00	875.00
14.	Mizoram	7.00	107.00	100.00	90.00	10.00

Annexure 7.5.3 Contd..

State wise Allocations and Releases under Major Centrally Sponsored Schemes

(Rs in Lakh)

Sl. No.	States/UTs	Allocation	Releases	Expenditure	Allocation	Released
		2004-05	2004-05	2004-05 (Prov.)	2005-06	2005-06 (30.6.2005)
15.	Orissa	305.00	455.00	569.86	500.00	250.00
16.	Punjab	105.00	52.50	1.76	175.00	87.50
17.	Rajasthan	1400.00	2000.00	1613.21	2350.00	1175.00
18.	Tamil Nadu	740.00	990.00	742.00	1245.00	622.50
19.	Tripura	10.00	5.00	0.81	20.00	7.00
20.	Uttar Pradesh	635.00	785.00	761.43	1065.00	532.50
21.	West Bengal	260.00	260.00	228.97	450.00	225.00
	Total	10680.00	17628.47	15588.05	18000.00	8957.00
IV.	Technology Mission for Integrated Development of Horticulture in North-Eastern States including Sikkim, Uttranchal, H.P. & J&K (MM-II)					
1.	Arunachal Pradesh	1500.00	871.00	0.00	1300.00	250.00
2.	Assam	1425.00	1645.55	1207.25	1300.00	0.00
3.	Manipur	1100.00	1286.25	1001.74	1500.00	500.00
4.	Mizoram	1632.20	1801.10	1227.10	1500.00	500.00
5.	Meghalaya	1211.00	1395.99	955.00	1500.00	500.00
6.	Nagaland	1875.00	1467.30	373.75	1700.00	357.00
7.	Sikkim	1150.00	1150.00	890.72	1500.00	500.00
8.	Tripura	1012.80	1111.30	1102.19	1500.00	0.00
9.	Uttranchal	1300.00	975.00	974.05	1100.00	315.00
10.	Himachal Pradesh	1300.00	1300.00	1300.00	1100.00	550.00
11.	Jammu & Kashmir	1450.00	1233.00	296.00	1250.00	312.00
	Total	14956.00	14236.49	9327.80	15250.00	3784.00

7.6 VILLAGE & SMALL SCALE ENTERPRISES AND FOOD PROCESSING INDUSTRIES

1. The Village & Small Enterprises Sector is a dynamic and vibrant sector of the economy. It is having substantial contribution in the economy in terms of production, employment and exports. It has registered higher growth in production, employment and exports over the years. The VSE sector includes tiny/micro enterprises Small Scale Industries (SSI), handlooms, handicrafts, powerlooms, sericulture, khadi, wool and coir industries. These subsectors play an important role in manufacturing and services as producers of consumer goods and providers of services. It is providing employment to large number of people at lower investment than that required in large and medium scale industries. It is helping the problems of reducing poverty and unemployment. As per 3rd Census of SSI 2002, there were about 119 lakh small scale industrial units in the country accounting for more than 39 per cent of the gross value of output in the manufacturing sector and about 35 per cent of the total exports of the country. It provides employment to about 282.91 lakh persons, which is second only to agriculture.

2. The SSI sector is being provided with other inputs like adequate credit/loan from financial institutions/banks, funds for technology upgradation and modernisation, modern testing facilities and quality certification laboratories, marketing assistance, modern management practices and skill upgradation through advanced training programmes and level playing field at par with organised sector. The Government is implementing and supporting policies for promotion of small scale industries through infrastructure support, preferential access to credit, preferential purchase, etc. The SSI sector has generally recorded higher growth rate than the industry sector as a whole by two to three percentage points. However, due to economic liberalisation, WTO regime, the sector is facing competition and started feeling the effect of opening up of the economy.

3. Indicative physical targets and achievements in respect of production, employment and exports are given in Annexure 7.6.1. Details are discussed sector wise in subsequent paragraphs. Plan outlays and expenditure for 2003-04 (Actuals), 2004-05 and 2005-06 are given in Annexure 7.6.2.

SMALL SCALE INDUSTRIES

4. The Ministry of SSI through the Small Industries Development Organisation (SIDO) is implementing a large number of promotional and developmental schemes for providing technical and consultancy services to the SSI Sector through a network of organisations viz. Small Industry Service Institutes (SISIs), Regional Testing Centres (RTCs), Field Testing Stations (FTSs), Process-cum-Product Development Centres (PPDCs), etc. It also provides technical inputs, quality testing facilities, training, extension, market development assistance, data base support, infrastructural facilities, credit guarantee, capital linked subsidy for technology upgradation, etc. A number of Tool Rooms (ten) have been set up to assist SSI units and to provide technical consultancy and common service facilities for design and production of quality tooling. SIDO is providing one time financial assistance for machinery to State Governments for setting up Mini Tool Rooms and they have to contribute in terms of creating localized training and production facilities. During 2004-05, 7439 trainees have been trained in various Tool Rooms.

5. SSI units are getting credit flow from banks/FIs for working capital/projects under priority sector lending. However, it is inadequate. To assist the sector, a Credit Guarantee Fund Scheme is under implementation and under this scheme, loans upto Rs.25 lakh are being guaranteed without any collateral guarantee by the Credit Fund. Upto 75 per cent of the loan would be repaid to banks in case of defaults by the SSI unit and balance 25 per cent would be recovered after liquidating its assets. 50 institutions comprising of 27 public sector banks, 12 private sector banks, 8 Regional Rural Banks and NSIC, North Eastern Development Finance

Corporation and SIDBI have become member lending institutions of CGTSI are participating under the Credit Guarantee Fund scheme and providing credit to SSI units. So far 32982 number of proposals were approved for guarantee cover for aggregate credit of Rs.728.76 crore.

6. To help SSI units in modernization and technological upgradation, the Govt. has sanctioned a Credit Linked Capital Subsidy Scheme to help SSI units to go in for modernization. An upfront 15 per cent capital subsidy of the cost of modernisation is provided under this scheme, which is being implemented by SIDBI, banks and National Small Industries Corporation (NSIC). Though the scheme is under implementation for last two years, only a small number of SSI units were covered. Awareness about this scheme need to be increased. The ceiling on loan has been raised from Rs. 40 lakh to Rs.100 lakh and rate of subsidies have been raised from 12% to 15%. The scheme has been extended upto 31.3.2007. During 2004-05, 526 units were sanctioned subsidy to the tune of Rs.13.60 crore.

7. Integrated Infrastructure Development Centres (IIDCs) scheme is under implementation to augment the infrastructural facilities in rural and backward areas to promote industrial development. This scheme has been revamped by removing certain restrictive provisions and by providing liberal finance to North East Region, including Sikkim. So far, 97 IIDCs have been approved and are at various stages of implementation. Central grant of Rs.82.43 crore has been released upto 31st January, 2005.

8. The consumption of energy in SSI Sector is high. In pursuance to the National Programme on Energy Conservation, Ministry of SSI is taking up programme to create awareness in SSI units about benefits/advantages of new technologies for saving energy. During 2004-05, 30 nos. of awareness and motivational-cum-educational programmes on energy conservation are targeted to be conducted by Small Industries Service Institutes for benefit of about 900 persons from SSI.

National Small Industries Corporation Limited (NSIC)

9. The National Small Industries Corporation (NSIC) Limited was set up in 1955 with the objectives of helping SSI units by providing machinery on hire purchase/ equipment on leasing, raw material assistance, marketing inputs for domestic and exports, single point registration, etc. NSIC is also helping in promoting viable small industries all over the country, particularly industries in backward areas North-Eastern States and in selected lines of production identified as priority areas for exports. Under 'Marketing Assistance' Programme, NSIC is providing i) Raw Materials Assistance Programme, ii) Integrated Marketing Support Programme and iii) Marketing to Government and Tender Marketing, including Consortia Formation. Under Raw Materials Assistance Programme, various raw materials, components, sub-assemblies for and on behalf of SSI units are procured by NSIC and supplied to the SSI units.

10. NSIC is also helping SSI units to participate in international trade fairs. NSIC is also making project exports on turn key basis to developing countries. During 2004-05, the Corporation focussed upon (a) accelerate export of quality products of the SSI units, (b) facilitate easier access to SSIs in global markets, (c) inducing small enterprises to export markets, (d) effectively display product and technologies of SSI units at international forums and (e) to make its own operation more profitable.

NSIC has been restructured in view of losses incurred from past liabilities and operations. Provisions were made for bad debts and accounts. Now NSIC has focused on (a) technology and quality Upgradation, (b) marketing promotion, (c) international cooperation and (d) limited financial support for technology upgradation to SSI units rather than concentrating upon hire purchase and leasing of machineries. The Corporation has again started making profit. Against an outlay of Rs.40.00 crore for 2004-05, actual expenditure was Rs.33.87 crore. The approved outlay for AP 2005-06 is Rs.42.00 crore.

KHADI AND VILLAGE INDUSTRIES

11. The Government has accorded highest priority during the Tenth Plan period to create new jobs in rural areas to provide employment to rural people and to reduce exodus to urban areas for search of new employment. The Khadi & Village Industries Commission (KVIC) has been identified as one of the major organizations in the decentralized sector for generating sustainable rural non-farm employment opportunities at low per capita investment. KVIC had introduced new designs and fashion in khadi cloth, better implementation of the Margin Money Scheme (also known as Rural Employment Generation Programme), introduction of appropriate technology in village industry units, adoption of higher and uniform quality standards for VSE products, cluster development of VIs, etc. The KVIC has initiated a number of new initiatives and was able to achieve generation of 76.77 lakh new job opportunities in 2004-05 compared to the previous year's level of 71.18 lakh jobs, registering a growth of 7.85%. The target for 2005-06 has been kept at 82.20 lakh new jobs. KVIC has completed categorization of KVI institutions, optimization of production in Central Sliver Plants (CSPs), introduction of new designs, higher degree of decentralization, fostering of backward-forward linkages, focused marketing promotional efforts, enhancing training network, introduction of cluster development schemes and introduction of higher quality standards for village industries.

12. During recent past years, khadi cloth production and employment has come down, but the production and employment have shown growth in village industries. KVIC has introduced new designs and fashion inputs for khadi cloth with the help of National Institute of Design (NID) and National Institute of Fashion Technology (NIFT). These activities are expected to improve khadi demand to boost production and employment. For the current financial year, i.e. 2005-06, the target set in respect of production and employment in the Khadi cloth are Rs.471.00 crore and 8.70 lakh persons respectively. In the Village Industries sector, the targets for the year 2005-06 in respect of production and

employment are Rs.12193.00 crore and 73.50 lakh persons respectively.

13. For effectively marketing the products of Village Industries, the KVIC has launched Sarvodaya Brand for its products like toilet soaps, honey, agarbathi and pickle products. KVIC has also taken steps to launch a new marketing outfit for the Village Industries products in the name of Confederation for Projection of Khadi & Village Industries (CPKVI). For organic food products, the new brand name of Desi Ahar has been introduced by the KVIC. R&D projects have been taken up to develop new range of products of herbal, essential oil, muslin khadi etc. At various national and international airports, KVIC is setting up display-cum-sales outlets to promote KVI products in Western countries. KVIC has taken a number of policy decisions to accelerate the pace of improvement in khadi cloth production and employment generation in rural areas. To provide insurance to khadi artisans, a new Janashree Arogya Bima Yojana has been launched by the Government.

14. Margin Money Scheme (MMS) has been introduced by KVIC in 1995-96 for encouraging setting up of new village industries. Under this scheme, funds upto 25 per cent of the project cost are provided as margin money to rural area beneficiaries for projects costing upto Rs.10 lakh. For projects costing between Rs.10 lakh to 25 lakh, 10 per cent of the remaining cost of the projects is provided as margin money. For N.E. Region, beneficiaries from SC/ST women, ex-servicemen, physically handicapped persons, minority community, etc. margin money is provided upto 30 per cent of the project cost. The Rural Employment Generation Programme is under implementation by 27 Nationalised Commercial Banks, Regional Rural Banks and State KVIs. Since inception of REGP, 209706 projects have been financed by banks and 28.06 lakh new job opportunities have been created (upto 31.3.2005). Against the overall target of creating 25 lakh new job opportunities during Tenth Plan 5.31 lakh job opportunities have been created during 2004-05. The target for 2005-06 is for creation of 5.50 lakh job opportunities and 1.20 lakh

have been achieved upto September, 2005. Under the National Common Minimum Programme, it has been declared that the UPA Govt. will revamp the functioning of the KVIC. In this regard, the proposal on amendments to the Khadi and Village Industries Commission (KVIC) Act, 1956 was approved by the Cabinet at its meeting held on 4th August, 2005. The KVIC (Amendment) Bill, 2005 was accordingly introduced in Lok Sabha on 22nd August, 2005. This Bill has been referred to Department Related Parliamentary Standing Committee (DRPSC) on Industries for examination. After approval of the Parliament, KVIC will be reconstituted.

15. For the regeneration of traditional industries such as coir, handloom, power loom, garments, rubber, handicrafts, pottery and other cottage industries, Rs.100.00 crore has been allocated to the Ministry of Agro & Rural Industries. The Scheme of Funds for Regeneration of Traditional Industries (SFURTI) has been formulated for the integrated development of traditional clusters of khadi, coir and VI including leather and pottery. It is proposed to take up development of 100 clusters over the next 6 years.

Prime Minister's Rozgar Yojana (PMRY)

16. Prime Minister's Rozgar Yojana (PMRY) was launched on 2nd October, 1993 with the objective to make available institutional finance to educated unemployed youths for setting up of self-employed ventures for all economically viable activities and create new job opportunities. A number of modifications have been made in the scheme to make it more effective e.g., increase in the upper age limit from 35 years to 45 years for SCs/STs ex-servicemen, women and physically disabled persons, reduction in minimum educational qualifications, enhancing the annual family income ceiling and project size for projects under industry and service sectors; relaxation of residency criteria for married women applicants and collateral free loan for projects under industry sector by the individual beneficiary; enhancing credit/loan portion for beneficiaries of N.E. states etc. During 2004-05, loans have been sanctioned to 2.93 lakh beneficiaries and distributed

to 2.30 lakh (as on 30.6.2005) educated unemployed youth against the Plan target of 2.50 lakh. During 2004-05 the target for coverage is 2.50 lakh and cases have been sanctioned loans to 27,419 upto July, 2005. For 2006-07, the target has been fixed at 2.55 lakh beneficiaries. A number of measures have been taken by the RBI and the Central Govt. to improve recovery of loan over dues under the scheme. However, there is need to improve upon by selecting economically viable projects and making timely available funds to new units. It is also essential to make available large number of model project profiles to PMRY beneficiaries to reduce rejections by banks and account of non-bankable projects.

COIR INDUSTRY

17. Coir Industry is using bye product - coir husk of coconut, is not only labour intensive, but also export oriented. Growth and development of the coir industry is done through export promotion and expansion of the domestic market by providing marketing inputs. The Coir Board is implementing a number of developmental programmes for the coir sector, which include assistance for participation in exhibitions, coir industry awards, Mahila Coir Yojana, strengthening of national level training institutes, model coir villages, group insurance scheme for artisans, financial assistance for modernisation, reduction of drudgery and other welfare measures for coir artisans. About 6.06 lakh people are engaged in this industry. Thrust areas identified for developing the coir industry are: (i) modernisation of production infrastructure through appropriate technology without displacing labour, (ii) skill upgradation through modern training programmes, (iii) expansion of domestic market through proper publicity, (iv) promotion of exports, (v) diversification to new products like coir geotextiles, needled telt coir ply, coir pith, coir net, pith plus, etc. (vi) elimination of drudgery and pollution and (vii) application of R&D.

18. Details of production of coir, coir fibre products and exports during first three years of the Tenth Plan are given below which is indicating a continuous rising trend of the sector.

The targets for export of coir and coir products worth Rs.500 crore of which exports of Rs.228.29 crore have been made upto September, 2005.

19. Some of the R&D activities by the Coir Board have improved quality of coir products. A bacterial formulation has been evolved to enhance quality of green husk fibre which reduces transportation costs and its easy transportation. Patent applications have been filed for faster composting coir pith and natural dyes developed for coir industry. Coir composite boards have been developed by Coir Board as packaging material in association with Indian Institute of Packaging, Mumbai. Single ply coir yarn fibre quality has been produced by blending it with various other natural fibres to produce new products like venetian blinds, curtains and handicraft items.

20. Mahila Coir Yojana provides self-employment opportunities to the rural women artisans. Motorised ratts for spinning coir yarn are being distributed to women artisans after giving them training. Not more than one artisans per household is eligible to receive assistance under the scheme. Women artisans are trained for two months in spinning coir yarn on motorized ratt and subsidy of 75% of the cost of the motorized ratt subject to maximum of Rs.7,500 is provided to trained women artisans. Modifications in Mahila Coir Yojana have been approved to increase subsidy due to cost escalation in the prices of motorized ratts. The activities in the NE areas need to be taken up in a big way.

Items (Production in MT)	2002-03	2003-04	2004-05
Coir Fibre	353700	364000	430000
Coir Yarn	226800	332500	280000
Coir Products	75750	77900	9800
Coir Rope	50000	50000	57000
Curled Coir	28000	29500	38000
Rubberised Coir	50250	51000	64000
Coir Export			
Quantity in MT	84183	98798	122927
Value in Rs. Crore	352.70	407.40	473.40

HANDLOOMS

21. Handlooms not only depict the heritage of India and richness and diversity of our culture. It also play a very important role in the economy by providing employment to about 65 lakh persons. Handloom is the largest economic activity after agriculture in rural areas and also earns valuable foreign exchange through export of handloom products. This sector contributes around 19 per cent of the total cloth produced in the country.

22. Handlooms sector has been facing a number of age old problems like old technology and traditional production techniques, high price of hank yarn, inadequate availability of inputs like standardised dyes and chemicals in small packs, lack of new designs, inadequate upgradation of skills, inadequate marketing intelligence and feedback. Besides, it has certain inherent disadvantages like unorganised structure, weak financial base of the weavers and bureaucratisation/politicisation of cooperatives. To look into these problems and suggest measures for providing adequate inputs for upgradation of handlooms/weavers, a Steering Committee on Handlooms has been set up under the Chairpersonship of Dr. Syeda Hameed, Member, Planning Commission. This Committee is having representations from Industry as well as experts, professionals state holders and Govt. Ministries/Department. An interim report has been prepared by the Committee and submitted to the Govt. for modification of policies for handlooms.

23. The handloom sector is largely dependent on the organised mill sector for supply of its principal raw material, namely, hank yarn. The Central Govt. has been assisting the handloom weavers in getting regular supply of hank yarn at reasonable prices through (a) Hank Yarn Obligation Scheme and (b) supply of yarn at mill gate price to handloom weavers through National Handloom Development Corporation (NHDC), Lucknow. Against the annual plan outlay of

Rs.9.00 crore for 2004-05, an expenditure of Rs.11.50 crore has been achieved under this scheme.

24. To provide marketing support to handloom agencies and individual weavers, the Office of the Development Commissioner (Handlooms), Ministry of Textiles provides assistance for organising National Handloom Expos/Special Expos, District Level Events, for conferring National Awards to the Master Weavers and for participation in the Craft Melas organised in different parts of the country. During 2004-05, about 15 National Handloom Expos/Special Expos and 150 District Level Events were to be organised in different parts of the country.

25 Welfare measures are provided to handloom weavers through group insurance scheme, health package scheme, thrift fund scheme, project package scheme and workshed-cum-housing scheme etc. A comprehensive scheme called "Weavers' Welfare Scheme" has been prepared with Health Package, Thrift Fund, Bunker Bima Yojana and Package Insurance for Handloom Weavers as its components as per announcement by the Prime Minister on 15th August, 2002. Recently, a modified health insurance scheme for weavers has been announced by the Govt. Weavers would be covered upto to Rs.15000 expenditure occupational diseases and whole family would be covered with the weaver's contribution of Rs.200/- towards premium. GOI contribution would be of Rs.800/- per weaver and 2 lakh weavers are proposed to be covered every year. During the financial year 2004-05, against a budget provision of Rs.10.00 crore including NER, a sum of Rs.8.09 crore has been released to cover 245764 beneficiaries.

26. Deen Dayal Hathkargha Protsahan Yojana (DDHPY) was launched in April, 2000 for development of the handlooms sector. Some of the earlier schemes like Project Package Scheme, Freelance Designer scheme, etc, have been subsumed

in the DDHPY scheme. Under DDHPY financial assistance is being provided to handloom organisations for components like (i) basic inputs, (ii) infrastructure support, (iii) design input, (iv) publicity, (v) marketing incentive, (vi) transport subsidy, and (vii) strengthening of handloom organisations. Grant is provided in the ratio of 50:50 between Central and state governments. In the case of N.E. states, Sikkim HP, Uttaranchal and J&K, the sharing would be 90:10. For implementing agencies having 100 per cent SC/ST/Women/minorities the grant is shared in the ratio of 75:25. The assistance for marketing assistance would be in the ratio of 50:50 between the Central and state governments in respect of all the remaining states. During 2004-05, under DDHPY, 881 projects were sanctioned. Review of DDHPY has been taken up to modify this scheme to make it more effective in 2005-06.

POWERLOOMS

27. The decentralised powerlooms sector plays an important role in meeting clothing needs of the country. It produces a wide variety of cloth, both grey as well as processed cloth and employs around 42 lakh persons. It contributes more than 70 per cent in the total cloth production. The estimated number of powerlooms in the decentralised sector in the country has increased from 6.39 lakh in 1986 to 18.37 lakh as on March, 2004. Powerlooms are facing main problems like use of outdated technology, fragmented and small size units, high powered tariffs, increasing power cuts, low skills, inadequate credit availability and poor marketing techniques. With globalisation, there is increasing competition from imports. It is necessary to modernize powerlooms, improve quality of production and productivity, provide higher design inputs and to pay attention to the social welfare needs of powerloom workers. The powerlooms in the Powerloom Service Centres (PSCs) are very old and of outdated technology and are being modernised and strengthened by installing shuttle-less looms, Cop-changing/shuttle changing looms, Drop box

looms, Dobby, Jacquard terry fabric weaving looms, prin winding machines, sectional warping machines, yarn and fabric testing equipment, chemical testing equipment, DG sets, etc.

28 There are 14 Powerloom Service Centres (PSCs) functioning under the Textile Commissioner and 25 PSCs under the different Textile Research Associations (TRAs), namely, ATIRA, BTRA, MANTRA, NITRA, SASMIRA, IJIRA, SITRA. State governments of Andhra Pradesh and Madhya Pradesh have established PSCs at Hyderabad and Jabalpur, respectively. These PSCs are providing inputs like technical consultancy, training, designs, technology information, etc, to the powerlooms. During 2004-05, these PSCs trained 7033 persons, developed 3074 designs, tested 61578 samples and organized 243 number of exhibitions, seminars and workshops. Training programme would be intensified in 2005-06 to make it more result oriented by introducing new designs.

29 Seventeen Computer Aided Design (CAD) centres have been set up so far in the country. Uplinking and downlinking of CAD centres is under progress with National Design Centre, at New Delhi. The Group Insurance Scheme under implementation in association with Life Insurance Corporation, has been revised and as per the revised scheme, a weaver aged between 18-60 years who had earned a minimum average wage of Rs.700 per month during a year is eligible to join the scheme. The annual premium is shared equally by the powerloom worker, the Central and State Governments. A scheme for worksheds has been formulated. Under this scheme, upto 25% of the cost of shed would be provided as subsidy and State Govt. would provide land. This scheme would improve working conditions in powerloom units. Govt. would focus on welfare schemes for powerloom workers to improve their working conditions and productivity.

WOOL SECTOR

30. The woollen industry comprises modern sophisticated fully composite mills in the organised sector as well as handloom and hand knotted carpet manufacturing units at the village level. The Woollen Industry in India is concentrated in the states of Himachal Pradesh, J&K, Punjab, Haryana, Rajasthan, Uttar Pradesh, Maharashtra, and Gujarat. The organised sector, decentralised sector and the rural sector of woollen industry are complementary to each other. The industry employs large number of people to the tune of 6 lakh persons. Most of whom are shepherds rearing sheep flocks and producing raw wool. Productivity of Indian wool rearers is quite low compared to international averages because of depleting grazing grounds and inadequate facilities for medication, proper health care etc.

31. Central Wool Development Board (CWDB), Jodhpur, has been set up in 1989 with a view to harmonise various diversified interests of different sectors of the wool industry and to achieve integrated development of the industry. The CWDB has taken up various activities for increasing earning of sheep rearers, quality of wool, marketing intelligence, marketing of wool and woollens, standardisation of wool and woollen products, quality control, dissemination of information, product diversification, advising government on policy matters, coordination etc. to promote growth and development of woollen products. CWDB is organizing fairs, woolen expos and sales-cum-exhibition programmes for providing marketing of woolen products of artisans.

32. Under the Integrated Sheep and Wool Development Project, aspects of breed improvement, health coverage, product development, marketing assistance, training to sheep breeders in sheep, sheep husbandry and productivity, etc, are taken up by the CWDB. For the development of Angora wool an Integrated project is under implementation. Rural unemployed youths and farmers of hilly areas of Uttar

Pradesh, Himachal Pradesh, Darjeeling, Sikkim, etc. are encouraged to take up production and processing of Angora wool. Annual Production of Angora wool in the country is about 40 MT. There is a need to take up special project for Pashmina for Ladakh region. A Germplasm Centre has been set up and information about rabbit rearing, wool production and processing activities at the household level is provided to the youth in hilly areas. Production, development and design product diversification, marketing programmes for Angora Wool and Blanket Yarns etc. are provided.

33. The Board has set up 10 centres in main wool markets to collect market intelligence information with respect to prevailing market rates of wool and yarn, latest trends and transactions of wool and woollen products on a weekly basis and disseminated to wool growers, wool merchants and wool users. The CWDB has also established a Weaving and Designing Training Centre at Kullu in Himachal Pradesh to impart training in latest weaving technology and new designs to the wool handloom weavers, so as to increase production, earnings and to get better market for their products. Efforts are under way to make available more grazing grounds by enabling States to use more and more de-graded waste land and to develop new green pastures. A new Technology Mission is proposed to be launched to increase productivity, earning of sheep rearers and wool weavers, etc. CWDB is formulating the Technology Mission for unorganized wool sector to be implemented in 2005-06.

SERICULTURE

34. India is not only the second largest producer of silk in the world after China but it is producing all the four varieties of silk viz., Mulberry, Eri, Tasar and Muga. Sericulture is a labour intensive, agro based industry targeted to provide employment to about 58.40 lakh persons during 2005-06. The Central Silk Board is providing inputs in the areas of Research and Technology Development, Seed

Maintenance and Development of Sericulture & Silk Industry and also providing extension and R&D inputs to sericulture industry in the country.

35. Research institutes in Sericulture are functioning at Mysore (Karnataka), Berhampore (West Bengal) and Pampore (Jammu & Kashmir), to deal with mulberry sericulture, the institute at Ranchi (Jharkhand) deals with Tasar, whereas the institute at Jorhat (Assam) is looking after muga and eri sericulture. The Central Silk Technological Research Institute (CSTRI) at Bangalore is engaged in providing post cocoon R&D support. CSB has established Silkworm Seed Technology Laboratory (SSTL) at Bangalore (Karnataka), Central Sericultural Germplasm Resource Centre (CSGRC) at Hosur (Tamil Nadu) and Seri Biotech Research Laboratory (SBRL) at Bangalore for R&D in areas related to silkworm races. CSB is providing technology, consultancy and extension facilities to various State Departments of Sericulture and their institutions.

36. During 2003-04 raw silk production of 15842 tonnes was achieved. During the Tenth Plan CSB has focused upon achieving international quality standards of all varieties of silk, strengthening and R&D transfer of appropriate technology, special emphasis on bi-voltine mulberry silk, strengthening of linkages between agriculture and textile industry, etc.

37. CSB is providing quality silkworm seeds through National Silkworm Seed Project (NSSP). Under the NSSP, the CSB has distributed 208.69 lakh DFLs during 2003-04. Commercial SSPCs have produced 20.06 lakh Tasar Basic Seeds, 0.5 lakh Oak Tasar Basic Seeds and 1.39 lakh Muga Basic Seeds have been produced and supplied to various State Departments. The requirement of silk worm seeds would be higher than the present capacity of CSB Silk worm production Centres and State Government Centres. Hence private entrepreneurs would be engaged to take up production of DFLs and Seed cocoons. State Govt. seed production centers would also be strengthened suitably. Under the revamped

CDP thrust would be laid upon development and expansion of host plantations, farm infrastructure, modern reeling and processing technologies for silk etc.

38. In the Annual Plan 2005-06 CSB also envisages to encourage integrated soil-to-silk production units in the private sector by providing direct linkages between the sub-sector of the industry, ensure adoption of better quality standards, reorganization of sericulture related institutions in Central and State Governments and also to provide suitable policy interventions to create better conducive environment to achieve the Tenth Plan target for production, employment and exports.

HANDICRAFTS

39. The Handicrafts sector is making significant contribution to employment generation and foreign exchange earning through exports as well as retaining heritage and tradition. A number of developmental schemes are being implemented by the Office of Development Commissioner (Handicrafts) to supplement the state activities in the handicrafts sector. The Plan schemes cover mainly areas like training, design development, technology upgradation, market promotion, exhibitions and publicity, exports etc. Under the Ambedkar Hastashilpa Vikas Yojana (AHVY), focus is given on empowerment of artisans, providing marketing inputs, encouragement to artisans in formulating Self Help Groups (SHGs)/Cooperatives and cluster development. During 2004-05, 91 new projects were sanctioned, benefiting 38,224 artisans and an expenditure of Rs.14.10 crore has been incurred. Cluster development in Handicrafts would be the main focus for development and growth of Handicrafts especially in improving quality of life of artisans.

40. Training is being provided to artisans for upgrading the skills of existing craftsmen as well as to un-skilled ones with a view to expand employment and production base of crafts for economic growth. Training also includes areas like post weaving operations like washing and finishing

of carpets. Training is also provided in the areas like art metal ware, cane and bamboo, wood wares, stone, etc. Training is also imparted to trainers through reputed institutions.

41. Regional Design and Technical Development Centres (RDTDCs) are functioning at New Delhi, Mumbai, Bangalore, Kolkata and Guwahati. The activities carried out include making crafts a success in the contemporary market, and preserving traditional beauty of the crafts on the basis of strong design inputs. Various institutes like Institute for Hand Printed Textiles at Jaipur, Development Centre for Musical Instruments at Chennai, Cane and Bamboo Development Institute at Agartala, Institute of Carpet Technology at Bhadohi (U.P.) and Metal Handicrafts Centre at Muradabad are helping handicraft units through research and design, develop technology, improve tools and equipment, develop new designs, prototypes, etc. Under the scheme of marketing and Market Development efforts are made to have a better and meaningful interaction with artisans, non-governmental organisations (NGOs), State Govts, exporters and traders. During 2004-05, 135 marketing programmes have been organized against the target of 114. These programmes helped in generating sales worth Rs.25.45 crore which benefited 13385 artisans.

42. Under the scheme of Setting up Urban Haats, infrastructure is being created at prime locations of market interest. So far, eight urban haats at Agra, Ahmedabad, Bhubaneswar, Ranchi, Karnal, Jammu, Tirupati and Kolkata have been approved. Export promotion efforts of office of DC (Handicrafts) and Export Promotion Council for Handicrafts include participation in international fairs in foreign countries, sponsoring Sales/Technical cum Study teams to various countries. Exports from handicrafts includes craft items of zari and zari goods, art metal ware, wood ware, hand printed textiles and scarves and embroidered and crochet goods. Exports of handicrafts items during 2004-05 were Rs. 14,900 crore

Food Processing Industries

43. The Food Processing Industries sector has been identified as a sunrise industry which could play a significant role in increasing value addition in agriculture and horticultural produce, diversification and commercialization of agriculture, reduction in wastage of agriculture/horticulture produce by increasing processing level, generating employment and enhancing exports. Ministry of Food Processing Industries is looking after formulation and implementation of policies and plans within the overall national priorities and objectives for promotion and development of this sector. Food Processing Industries (FPI) has sub-sectors like grain processing, fruits and vegetable products, milk products, meat and dairy products, fish and fish processing, beverages, aerated drinks, etc.

44. A strong and effective food processing sector would play a significant role in diversification of agricultural activities, improving value addition and exports of agro-products and sharing of horticulture produce. Horticulture produce estimated to be worth around Rs.50000 crore which is being wasted due to non-availability of post-harvest processing facilities, cold storages and cold chains. This sector has vast potential for increasing production, exports and employment. In the Tenth Plan, it has been envisaged to increase the food processing level to 10 per cent from the present level of 2 per cent. This increase is negligible and fresh investment is necessary. There is an urgent need to reduce taxes on finished food products so as to make them attractive and available within the reach of masses. Reduction of excise duty on finished/packed food products would make the FPI more attractive to get private sector investments. India is first in milk production and second in the production of fruits and vegetables in the world. India's milk production is expected to touch 81 million tonnes in 2000-01 from 78 million tonnes in 1999-2000. While about

80 per cent of the fruits and vegetables are processed in countries like Brazil, in India only about two per cent of horticultural produce is processed. The schemes and programmes being implemented by the Ministry of Food Processing Industries include schemes like infrastructure development, technology upgradation and modernization of FPI units, backward and forward integration and other prominent activities, quality assurance, codex standards and R&D, human resource development and strengthening of institutions under MFPI.

45. Thirteen Regional Extension Service Centres have been set up in various states with agricultural universities/research institutions for encouraging modernisation of rice milling industry and by product utilisation. Post Harvest Technology Centre at Indian Institute of Technology (IIT), Kharagpur is conducting training programmes on Home Scale Food Processing and Preservation Techniques and Processing of Minor Millet. Production of bakery products is estimated to be in excess of 30 lakh tonnes. Organised sector is producing about 65 per cent of breads and biscuits, which account for 82 per cent of the total bakery products. Besides these, soft drinks, beer and alcoholic drinks are also a part of the food processing industry.

46. The existing infrastructural facilities are inadequate and need upgradation and modernisation. Facilities of quality testing and certification are not upto the standards required for meeting the demands of the domestic as well as the highly competitive export markets. Encouragement was given to set up food parks by State/Promotional organizations. So far 47 food parks have been sanctioned, out of which 9 parks are partly functional and rest are at various stages of completion. Some of the food parks in Kerala, and Tamilnadu, have been completed and new FPI units are being set up in these food parks. Under the scheme for technology upgradation, establishment and modernization of food processing industries, 469

projects have been assisted of which 144 have been approved in 2004-05. This is the most popular scheme in food processing industries sector. During 2005-06, fund reallocation would be done by the Ministry to cover large number of proposals which have been received by the Ministry.

47. Codex Alimentarius Commission is an international body constituted by Food and Agriculture Organisation (FAO) and World Health Organisation (WHO) to help in developing standards for food manufacturing and international trade by bringing together scientists, technical experts, government bodies, consumers and industry representatives. Codex standards are being used for safety and quality of food world-wide for international trade negotiations as well as for settling of disputes related to food processing. The MFPI is closely associated with the activities of Codex Alimentarius and five Shadow Committees are under

the Ministry. The Hazard Analysis and Critical Control Point (HACCP) quality assurance system and ISO: 9000 Quality Management is extremely desirable. The Ministry is providing grants upto 50 per cent, with a maximum of Rs.10 lakh, towards cost of implementation of HACCP, Total Quality Management (TQM) and obtaining ISO:9000 certification, etc. The Ministry of FPI has submitted Integrated Food Law (IFL) to the Parliament which envisages covering all old laws, Acts, etc. and will replace old laws. Other connected laws would also be modified in the light of the new Integrated Food Law. A new Food Authority is proposed to be established to implement the new integrated food law and formulate relevant standards for food products keeping in view hygiene and legal aspects. A Committee under Secretary & DG, Ministry of Science and Technology is looking into the formalities of setting up of the Food Authority and its relevance to the Ministry of Health and Family Welfare.

Physical Performance and Achievement

Sector/Sub-sector	Unit	AP 2003-04 Actual	Annual Plan 2004-05		Annual Plan 2004-05	
			Target	Achievement	Target	Achievement (Upto 9/05)
Production						
Textiles Sector						
Handloom cloth	Mill. Sq.Mt.	5518	5500	6020	6500	3400
Powloom cloth	Mill. Sq.Mt.	26800	30000	31500	32000	18000
Handicrafts	Crore	20356	22000	21500	25000	16000
Raw Silk	MT	15842	16000	16500	18000	12000
Raw Wool	Mill. Kg.	53	55	53.50	55	25
SSI Sector						
Small Scale Industries	Rs. crore	357733	429548	412450	493405	N.A.
A&RI Sector						
Khadi cloth	Rs. crore	451.93	470.00	461.54	471.00	129.23
Village Industries	Rs. crore	9228.27	10600.00	10458.89	12193.00	3767.00
Coir Fibre	000 Ton	364	400	385	415	165
Exports	Rs. Crore					
Textiles Sector						
Handicrafts	Rs. Crore	12765	14000	13500	15000	8600
Silk	Rs. Crore	2523	2650	2550	2700	1400
SSI Sector						
Small Scale Industries	Rs. Crore	N.A.	93653	N.A.	107701	N.A.
A&RI Sector						
Coir Industries	Rs. Crore	407.50	450.00	473.40	500.00	228.92
Employment						
Textiles Sector						
Handlooms	Lakh Persons	120	120	120	120	120
Handicrafts	Lakh Persons	62	64	63	65	32
Sericulture	Lakh Persons	56.50	58.00	57.00	58.00	32.00
Wool & Wool Dev.	Lakh Persons	5.00	5.00	5.00	5.00	5.00
SSI Sector						
Small Scale Industries	Lakh Persons	271.36	275.73	282.91	284.53	N.A.
A&RI Sector						
Khadi & Village Industries	Lakh Persons	71.18	76.53	76.77	82.20	N.A.
PMRY	Lakh Persons	3.27	3.75	3.75	3.75	0.43
Coir Industries	Lakh Persons	0.077	0.20	0.20	0.20	0.14

Sub-Sector-wise Outlays/Expenditure Annual Plan 2005-06

S.No.	Industry/ Sub Sector	2003-04 Actual	2004-05 (BE)			2004-05 (RE)/Exp.			2005-06		
			Outlay	BS	IEBR	Exp.	BS	IEBR	Outlay	BS	IEBR
	Ministry of SSI										-
1	SIDO	294.27	315.55	315.55	--	307.59	307.59	--	360.69	360.69	--
2	NSIC	38.13	102.00	40.00	62.00	52.99	33.87	19.12	104.00	42.00	62.00
3	Other Schemes	7.21	10.45	10.45	--	9.98	9.98	--	9.57	9.57	--
4	National Comm. on EUS	--	--	--	--	--	--	--	--	--	--
	Total of SSI	339.61	428.00	366.00	62.00	370.56	351.44	19.12	474.26	412.26	62.00
	Ministry of ARI										
1	KVIC	423.60	462.00	462.00	--	460.99	460.99	--	587.00	587.00	--
2	Coir	14.52	18.00	18.00	--	16.80	16.80	--	23.00	23.00	--
3	PMRY	167.83	218.90	218.90	--	218.17	218.17	--	218.50	218.50	--
4	NPRI	0.18	0.10	0.10	--	0.02	0.02	--	0.50	0.50	--
5	SFURTI	--	1.00	1.00	--	--	--	--	30.00	30.00	--
	Total of ARI	606.13	700.00	700.00	--	695.98	695.98	--	859.00	859.00	--
	Ministry of Textiles(VSE)										
1	Handlooms	128.86	154.56	154.56	--	152.40	152.40	--	156.00	156.00	--
2	Powerlooms	8.26	12.28	12.28	--	569.00	569.00	--	8.00	8.00	--
3	Handicrafts	63.73	103.00	103.00	--	78.69	78.69	--	105.00	105.00	--
4	Sericulture	89.68	102.46	102.46	--	102.66	102.66	--	110.00	110.00	--
5	Wool	10.00	12.00	12.00	--	0.00	0.00	--	5.00	5.00	--
	Total of Textiles(VSE)	300.53	384.30	384.30	--	339.44	339.44	--	384.00	384.00	--
	Ministry of Food Processing Industries										
	Total of FPI		85.00	85.00	--	79.25	79.25	--	180.00	180.00	

7.7 RURAL WATER SUPPLY AND SANITATION

1. Providing potable drinking water to all villages is one of the monitorable targets of the Tenth Plan. Increased coverage of rural sanitation is also indirectly linked to other targets like reduction in IMR and MMR.

Review of Annual Plan 2004-2005

2. The Annual Plan 2004-2005 outlay for water supply and sanitation sector was Rs.11169.91 crore (including Urban Water Supply & Sanitation) - Rs. 7622.41 crore in the State and UT Plans and Rs.3547.50 crore in the Central Plan. The revised outlay (RE) under Central Plan during the year for water supply and sanitation sector was Rs. 3552.50 crore (see Annexure 7.7.1). The RE for the State and UT Plans was Rs 7667.24 crore. (see Annexure 7.7.4).

3. The outlay for Rural Water Supply & Sanitation Sector for 2004-05 was Rs.3300 crore. The revised outlay and releases during the year was Rs.3300 crore and Rs. 3298.46 crore respectively. Details are given in Annexure 7.7.1 and 7.7.2.

4. On the basis of reports, furnished by the State Governments to the Rajiv Gandhi National Drinking Water Mission, 68347 villages/ habitations have been provided with safe drinking water supply facilities during 2004-2005, against a total target of 74868 villages/habitations. The main reason for the shortfall is that the remaining NC/PC habitations are in far-flung and remote areas and also water needs to be conveyed from distant sources to many habitations. The statewise target and coverage are indicated in Annexure - 7.7.5.

5. National Common Minimum Programme has mandated to lay highest priority to the development and expansion of physical infrastructure of water

supply, sewage treatment and sanitation. Providing drinking water to all sections in urban and rural areas and augmenting availability of drinking water sources was an issue of top priority. To put an end to the acute drinking water shortage in cities specially in the southern-states, it was also recommended to instal desalination plants all along the Coromandel Coast starting with Chennai.

ANNUAL PLAN 2005-2006.

Rural Water Supply

6. In keeping with the Tenth Plan objective, the Annual Plan 2005-2006 includes a large Plan outlay under water supply and sanitation sector including Rs. 4750 crore for Rural Water Supply & Sanitation under Central Plan. The scheme-wise and statewise break-up of the approved outlays under Central Plan are indicated in Annexure-7.7.1 & 7.7.3 and the State-wise details of the State/UT plans are shown in Annexure-7.7.4.

7. The Annual Plan 2005-2006 includes an outlay of Rs. 4050 crore for Accelerated Rural Water Supply Programme (ARWSP). This is a Centrally Sponsored Scheme and the funding pattern is 50:50 between the Centre and the States. The allocation for ARWSP has been enhanced by Rs.1150 crore in 2005-06 as compared to 2004-05 for addressing the concerns in Rural Water Supply sector. The Swajaldhara which has 20% funds earmarked out of ARWSP, is also proposed to be enlarged.

8. The President of India, in his address to Parliament on 25th February, 2005 announced a major plan for rebuilding rural India called Bharat Nirman. The Finance Minister in his Budget Speech of 28th February, 2005, has identified Rural Drinking Water Supply as one of the six components of Bharat Nirman. Under Bharat Nirman (from 2005-06 to 2008-09), it is proposed to cover 5,81,030 comprising

of which (i) 55,067 uncovered habitations of Comprehensive Action Plan'99, (ii) 2,16,968 water quality affected habitations with emphasis on fluoride, arsenic and salinity affected habitations & (iii) 3,08,995 slipped back habitations. In addition 2,30,968 rural schools are proposed to be covered during 2005-06 & 2006-07. The Action Plan envisages requirement of additional funds to the tune of Rs.9947.03 crore (Rs.6250.00 crore as Central Share and Rs.3696.93 crore State Share).

9. Operation and maintenance of rural water supply is not satisfactory at present in most of the States and therefore, is an area of concern and needs special attention with the involvement of community, particularly the women. Some States like Tamil Nadu, Karnataka, Kerala, Andhra Pradesh, Maharashtra, West Bengal etc. have transferred the responsibility of O&M to Panchayati Raj Institutions, which are working better. All other states should also decentralise O&M and hand over to PRIs. Village Water & Sanitation Committee (VWSC) should be constituted as a Standing Committee of the Gram Panchayat and should play an active role in management of water supply schemes and sustainability of the sources. The Twelfth Finance Commission has recommended a total grant of Rs.20,000 crore for the Panchayati Raj Institution for the period of 2005-10. It has also recommended that the PRIs should be encouraged to take over the assets relating to water supply and sanitation and utilize the grants for repairs/rejuvenation as also the O&M costs. The PRIs should, however, recover at least 50% of the recurring costs in the form of user charges. Priority should be given to the expenditure on the O&M costs of water supply and sanitation.

Rural Sanitation

10. Rural Sanitation programme is now gaining momentum in several States and 478 districts are

covered under the Total Sanitation Campaign (TSC). This is a Centrally sponsored scheme and the funding pattern for different components are different. The funding pattern for the major component, i.e., Construction of Individual House hold Sanitary latrines is 60:20:20 between the Centre, the States and the beneficiaries. The type of facilities to be provided is based on the need and full participation and involvement of Gram-Panchayats, the people, particularly the women and the NGOs. The programme of construction of low-cost household sanitary latrines will continue to get emphasis with priority on conversion of dry latrines into sanitary ones. The concept of total environmental sanitation needs to be adopted. For success of the programme, it may be necessary to ensure alternative delivery system also through "Rural Sanitary Marts", a commercial enterprise with social objective, which apart from being a sales outlet, also serves as a counselling-centre as well as a service-centre. The Annual Plan 2005-06 includes Rs. 700 crore for the Centrally Sponsored Rural Sanitation Programme (CRSP) against Rs. 400 crore in 2004-05 to improve the sanitation coverage in rural areas. M/o Rural Development has proposed some modification in the guidelines of "Total Sanitation Campaign", which is under examination.

11. Recently, a study on mid-term evaluation of the TSC programme has been conducted by Agricultural Finance Corporation Ltd. (AFCL). The recommendations of the study are :

(i) In the districts which are lagging behind, special teams for reorienting the administrative machinery of the districts must be deployed to initiate appropriate reorientation activities.

(ii) State must have special sanitation cell within the implementing agency with the mandate of planning, implementing and supervising the

programme and in carrying out social mobilization activities.

(iii) The extension staff and motivators must be fully aware of the benefits of rural plans so that they can fully convince rural people about their usefulness. IEC material should specifically focus on this aspect in the manner that people can understand.

(iv) The feasibility of providing superstructure for individual household toilets be considered and the financial incentive should have suitable provision for constructing the superstructure.

(v) Indirect social sanctions need to be developed and enforced at community level.

(vi) The funds available from different sources, including TSC, SSA and the normal funds of the education department should be dovetailed to establish sanitation facilities.

(vii) For equipping anganwadis with toilets, combined action should be taken by the Women and Child Development department.

(viii) RSMs and PCs need to be established in all the districts where hardware availability is a problem.

REVIEW OF OUTCOMES AGAINST THE TARGETS SET IN THE OUTCOME BUDGET 2005-06.

Under ARWSP

12. Against the outlay of Rs.4050 crore, outcomes/targets for Annual Plan 2005-06 is to cover the remaining 3,522 `NC' habitations, 8,375 `PC' habitations, 34,373 slipped back habitations, 10,000 nos. of water quality affected habitations. It is also proposed to provide drinking water to 1,40,000 nos. of primary schools under the programme.

Under Rural Sanitation Programme (TSC)

13. The outlay for 2005-06 is Rs 700 crore. Being a demand driven scheme, no targets are fixed in advance. However, 75 districts are planned to be covered during 2005-06, gradually bringing the total to 553 districts coverage under the programme.

Water Supply & Sanitation (Rural & Urban) - Central Plan Scheme-wise outlay /Expenditure

(Rs in Lakh)

S No	Scheme	2003-2004 Actual Expenditure	2004-2005		2005-06 Approved Outlay
			Approved Outlay	Revised Outlay	
	Ministry of Rural Development				
1.	Centrally Sponsored Accelerated Rural Water Supply Programme Including Rajiv Gandhi National Drinking Water Mission Programme	256490	290000	290000	405000
2.	Centrally Sponsored Rural Sanitation Programme	20500	40000	40000	70000
	Sub-Total (MoRD)	276990	330000	330000	475000
	M/o Urban Development & Poverty Alleviation				
1.	Public Health Engineering Training Programme	111	125	125	125
2.	Equity to HUDCO (WS Share)	500	500	500	00
3.	Pilot Project on Solid waste management and drainage in few selected IAF air field towns in the country	99	4000	4000	5500
4.	Centrally Sponsored Accelerated Urban Water Supply Programme for small towns with population below 20,000 (as per 1991 Census)	13156	15125	15625	9649
5.	Centrally Sponsored Integrated Low Cost Sanitation Scheme for Liberation of Scavengers	1132.55	3000	3000	3000
6.	National Scheme of Liberation and Rehabilitation of Scavengers.	2141	2000	2000	-
	Sub Total (MoUD&PA)	17130.55	24750	25250	18274
	Total	294120.55	354750	355250	493274

Note: (i) The above mentioned figures do not include the funds released under the Non-Lapsable Central Pool of Resources for NE States and Sikkim.

Centrally Sponsored Schemes - Release during 2004-2005

(Rs in Crore)

Sl.	States/Uts	Rural Water Supply (ARWSP)							Rural Sanitation (TSC)
		Normal ARWSP	Swajaldhara			PM's Announcement	Sector Reform Project	Total	
			2002-03	2003-04	2004-05				
1	Andhra Pradesh	164.18	43.91	6.06	12.24	88.27	30.84	345.50	33.62
2	Arunachal Pradesh	68.25	0.00	0.04	0.00	1.17	0.00	69.47	1.00
3	Assam	95.66	4.80	0.38	1.33	41.85	0.00	144.01	2.55
4	Bihar	89.41	0.00	0.00	5.87	0.00	0.00	95.28	1.20
5	Chattisgarh	22.70	1.11	0.13	2.47	0.00	0.00	26.41	11.00
6	Goa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.35
7	Gujarat	66.96	0.79	4.21	6.20	8.34	16.73	103.22	36.90
8	Haryana	27.07	0.11	0.12	1.85	0.23	0.00	29.38	8.11
9	Himachal Pradesh	54.38	0.00	0.34	5.08	6.23	0.00	66.02	0.50
10	Jammu & Kashmir	128.34	0.00	0.75	11.70	3.28	3.81	147.88	10.45
11	Jharkhand	27.53	0.00	0.18	0.00	3.96	0.00	31.66	19.47
12	Karnataka	126.77	0.52	4.19	11.16	20.82	20.11	183.57	4.62
13	Kerala	44.01	0.07	0.98	3.67	4.06	9.28	62.06	8.06
14	Madhya Pradesh	79.45	2.17	1.92	7.25	28.82	0.67	120.27	22.43
15	Maharashtra	159.71	52.41	1.09	14.95	63.42	22.25	313.82	34.93
16	Manipur	21.03	0.00	0.00	0.00	0.00	0.00	21.03	0.00
17	Meghalaya	26.14	0.00	0.00	1.40	2.53	0.00	30.07	0.00
18	Mizoram	18.10	0.00	0.00	0.97	0.76	0.00	19.83	0.60
19	Nagaland	17.02	0.00	0.07	2.17	1.23	0.00	20.48	0.63
20	Orissa	69.34	4.16	0.57	6.49	24.30	0.00	104.87	45.82
21	Punjab	28.15	0.00	0.12	2.63	3.90	0.00	34.80	7.00
22	Rajasthan	304.40	1.87	5.95	19.03	33.18	0.00	364.43	7.01
23	Sikkim	7.31	0.00	0.00	0.00	1.01	0.00	8.32	0.74
24	Tamil Nadu	84.94	9.94	3.70	6.67	15.26	42.36	162.87	29.72
25	Tripura	15.75	0.00	0.34	1.24	6.39	0.00	23.71	3.69
26	Uttar Pradesh	134.55	2.66	0.77	12.16	14.67	2.86	167.67	34.75
27	Uttranchal	32.65	0.00	0.18	4.01	2.10	0.00	38.94	5.03
28	West Bengal	82.70	0.10	1.47	5.82	11.56	0.00	101.65	15.67
29	A&N Islands	20.37	0.00	0.00	0.00	0.00	0.00	20.37	-
30	D&N Haveli	0.00	0.00	0.00	0.00	0.52	0.00	0.52	0.00
31	Daman & Diu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
32	Delhi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
33	Lakashadweep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
34	Pondicherry	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.47
35	Chandigarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
	Total	2017.87	124.60	33.55	146.34	387.83	148.92	2859.12	347.32

Centrally Sponsored Schemes - Release during 2004-2005

(Rs in Crore)

Sl.	States/Uts	Rural Water Supply (ARWSP)						Rural Sanitation (TSC)	
		Normal ARWSP	Swajaldhara			PM's Announcement	Sector Reform Project		Total
			2002-03	2003-04	2004-05				
	Common Indivisible items								
1	Mon & Eval.	0.26	0.00	0.00	0.00	0.00	0.00	0.26	0.09
2	M & I Units	1.58	0.00	0.00	0.00	0.00	0.00	1.58	-
3	Prof Services	2.50	0.00	0.00	0.00	0.00	0.00	2.50	-
4	Sub-Mission	7.16	0.00	0.00	0.00	0.00	0.00	7.16	-
5	Research	0.05	0.00	0.00	0.00	0.00	0.00	0.05	-
6	HRD/Training	3.00	0.00	0.00	0.00	0.00	0.00	3.00	5.00
7	I.E.C.	5.10	0.00	0.00	0.00	0.00	0.00	5.10	15.00
8	MIS	13.39	0.00	0.00	0.00	0.00	0.00	13.39	0.25
9	Others	38.63	0.00	0.00	0.00	0.00	0.00	38.63	-
	Grand Total	2089.54	124.60	33.55	146.34	387.83	148.92	2930.79	367.66

Provisional Allocation for Rural Drinking Water Supply Schemes during 2005-06

(Rs in Crore)

Sl.	States/Uts	ARWSP			Rural Sanitation (TSC)
		Normal ARWSP	Swajaldhara	Total	
1	Andhra Pradesh	248.93	125.18	374.11	A demand driven Scheme
2	Arunachal Pradesh	100.78	0.05	100.83	
3	Assam	164.17	8.74	172.91	
4	Bihar	175.60	7.90	183.50	
5	Chattisgarh	51.54	4.99	56.53	
6	Goa	1.93	0.00	1.93	
7	Gujarat	123.37	37.56	160.93	
8	Haryana	35.90	2.80	38.70	
9	Himachal Pradesh	106.05	7.29	113.34	
10	Jammu & Kashmir	200.73	21.88	222.61	
11	Jharkhand	68.26	0.24	68.50	
12	Karnataka	188.62	48.42	237.04	
13	Kerala	60.47	18.83	79.30	
14	Madhya Pradesh	153.92	16.14	170.06	
15	Maharashtra	275.91	122.01	397.92	
16	Manipur	31.10	0.00	31.10	
17	Meghalaya	38.70	1.88	40.58	
18	Mizoram	26.75	1.30	28.05	
19	Nagaland	26.37	3.00	29.37	
20	Orissa	124.05	15.09	139.14	
21	Punjab	36.42	3.70	40.12	
22	Rajasthan	457.77	36.12	493.89	
23	Sikkim	10.83	0.00	10.83	
24	Tamilnadu	139.36	84.31	223.68	
25	Tripura	32.03	2.11	34.14	
26	Uttar Pradesh	254.37	24.82	279.19	
27	Uttranchal	61.72	5.64	67.35	
28	West Bengal	133.08	9.97	143.05	
29	A&N Islands	29.67	0.00	29.67	
30	D&N Haveli	0.06	0.00	0.06	
31	Daman & Diu	0.00	0.00	0.00	
32	Delhi	0.05	0.00	0.05	
33	Lakshadweep	0.00	0.00	0.00	
34	Pondicherry	1.50	0.00	1.50	
35	Chandigarh	0.00	0.00	0.00	
	Grand Total	3360.00	610.00	3970.00	

Annexure 7.7.3 (Contd.)
(Rs in Crore)

Sl.	States/Uts	ARWSP			Rural Sanitation (TSC)
		Normal ARWSP	Swajaldhara	Total	
	Common indivisible items				
1	Mon & Eval.	0.00	0.00	0.00	A demand driven scheme
2	M & I Units	0.00	0.00	0.00	
3	Prof Services	0.00	0.00	0.00	
4	Sub-Mission	0.00	0.00	0.00	
5	Research	0.00	0.00	0.00	
6	HRD/Training }	80.00	0.00	80.00	
7	I.E.C.}	0.00	0.00	0.00	
8	MIS	0.00	0.00	0.00	
9	Others	0.00	0.00	0.00	
	Grand Total	3440.00	610.00	4050.00	700.00

Outlay/Expenditure on Water Supply and Sanitation (Rural & Urban) - States and Uts

(Rs in Lakh)

S No	State / UT	2003-04	2004-2005		(2005-06)
		Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1	2	3	4	5	6
1.	Andhra Pradesh	37478.07	44655.61	44655.61	44233.62
2.	Arunachal Pradesh	3396.30	3300.00	3300.00	6425.00 *
3.	Assam	6681.00	8165.50	8165.50	2805.00
4.	Bihar	6374.22	6226.90	6226.90	9134.69
5.	Chhatishgarh	13121.00	14603.00	14603.00	19004.00
6.	Goa	9460.78	10272.01	9229.90	10031.71
7.	Gujarat	68074.00	67723.64	67723.64	69924.00
8.	Haryana	16300.00	17300.00	19300.00	28000.00
9.	Himachal Pradesh	17051.90	16886.64	18656.64	18160.22
10.	Jammu & Kashmir	14865.00	16508.60	17905.22	19213.63
11.	Jharkhand	14250.00	12355.00	10855.00	14000.00
12.	Karnataka	69618.84	61719.55	61329.55	61952.83
13.	Kerala	15019.00	32579.00	18747.25	58216.00
14.	Madhya Pradesh	15920.24	16890.41	16851.21	21492.00
15.	Maharashtra	47369.17	110827.04	104997.38	42420.89
16.	Manipur	5651.00	6709.87	6769.87	3340.00
17.	Meghalaya	3294.00	4337.00	4037.00	4300.00
18.	Mizoram	3211.00	3525.00	3841.88	4082.00
19.	Nagaland	2401.34	1889.00	1889.00	1836.00
20.	Orissa	7793.00	7596.00	6522.74	8278.00
21.	Punjab	8727.46	19116.89	11727.51	14702.07
22.	Rajasthan	24653.17	48291.39	36816.70	54455.87
23.	Sikkim	2155.00	2674.50	2674.50	2339.50
24.	Tamil Nadu	92891.82	75878.09	125878.09	97788.69
25.	Tripura	4343.53	4274.00	5001.33	4236.13
26.	Uttar Pradesh	29477.00	39737.00	33042.00	55737.00
27.	Uttaranchal	13767.00	13180.00	13180.00	15090.00
28.	West Bengal	9464.00	13535.00	12884.00	13039.00
29.	A & N Islands	2192.00	1729.00	1729.00	5586.00
30.	D & N Haveli	294.00	322.00	322.00	374.00
31.	Daman & Diu	281.60	384.00	384.00	350.00
32.	Delhi	61971.00	71490.00	69924.00	73175.00
33.	Lakashadweep	338.00	217.00	217.00	308.00
34.	Pondicherry	3218.12	4088.00	4082.52	5888
35.	Chandigarh	1271.00	3254.00	3254.00	1469.00
	Grand Total	632374.56	762240.64	766723.94	791387.85

* - Proposed outlay.

Status of Drinking Water Supply in Rural Habitations

(in Nos.)

Sl. No	State/UT	Status as on 1.4. 2004				2004-2005					
						Target			Coverage		
		NC	PC	FC	Total	NC	PC	Total	NC	PC	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	Andhra Pradesh	0	732	69000	69732	2800	1424	4224	0	4129	4129
2.	Arunachal Pradesh	253	686	3359	4298	107	194	301	92	162	254
3.	Assam	305	11625	58625	70555	878	5791	6669	67	4488	4555
4.	Bihar	0	0	105340	105340	10	5	15	0	0	0
5.	Chhatisgarh	0	0	50379	50379	3000	1500	4500	1347	1430	2777
6.	Goa	3	29	363	395	1	1	2	3	22	25
7.	Gujarat	1	58	30210	30269	40	560	600	56	874	930
8.	Haryana	0	0	6745	6745	0	525	525	0	473	473
9.	Himachal Pradesh	0	7800	37567	45367	0	1750	1750	0	1770	1770
10.	Jammu & Kashmir	777	2774	7633	11184	117	261	378	108	207	315
11.	Jharkhand	0	0	100096	100096	94	23	117	578	1572	2150
12.	Karnataka	0	8279	48403	56682	0	7636	7636	0	6416	6416
13.	Kerala	0	7651	2112	9763	34	268	302	0	1083	1083
14.	Madhya Pradesh	0	0	109489	109489	14353	4327	18680	5287	5385	10672
15.	Maharashtra	392	23974	61564	85930	393	4607	5000	65	1563	1628
16.	Manipur	0	1	2790	2791	105	126	231	17	53	70
17.	Meghalaya	13	419	8204	8636	196	191	387	211	180	391
18.	Mizoram	0	152	655	807	12	162	174	12	162	174
19.	Nagaland	41	690	794	1525	6	91	97	6	39	45
20.	Orissa	0	0	114099	114099	95	36	131	5528	0	5528
21.	Punjab	927	1324	11198	13449	340	380	720	306	320	626
22.	Rajasthan	2974	0	90972	93946	1000	8000	9000	674	10559	11233
23.	Sikkim	0	96	1583	1679	0	44	44	0	120	120
24.	Tamil Nadu	0	0	66631	66631	4000	2500	6500	3013	3507	6520
25.	Tripura	0	0	7412	7412	157	417	574	0	247	247
26.	Uttar Pradesh	0	0	243508	243508	4	88	92	92	0	92
27.	Uttaranchal	33	294	30657	30984	80	304	384	194	199	393
28.	West Bengal	0	0	79036	79036	2900	2906	5806	2693	2906	5599
29.	A & N Islands	0	102	402	504	0	0	0	0	0	0
30.	D & N Haveli	19	41	456	516	9	20	29	2	57	59
31.	Daman & Diu	0	0	32	32	0	0	0	0	0	0
32.	Delhi	0	0	219	219	0	0	0	0	0	0
33.	Lakashadweep	0	10	0	10	0	0	0	0	2	2
34.	Pondicherry	0	108	159	267	0	0	0	0	71	71
35.	Chandigarh	0	0	18	18	0	0	0	0	0	0
	Total	5738	66845	1349710	1422293	30731	44137	74868	20351	47996	68347

NC- Not Courved; PC- Paetially Covered; Fe- Fully Covered

Chapter - 8

Urban Development

8.1 URBAN DEVELOPMENT

The Status of Urban Local Bodies

1. The sectoral content under Urban Development comprises a host of subjects like demography, land development, provision of basic physical infrastructure facilities, civic amenities, transportation etc. in cities and towns. The Seventy Fourth Constitutional Amendment Act, 1992 envisaged empowerment of Urban Local Bodies (ULBs) at the grass-root level to undertake developmental functions and assuring them of functional autonomy through constitutional/legislative provisions such that they themselves are competent to generate adequate tax and non-tax revenue. The challenge to be met in the Tenth Plan period is to assist these elected bodies to grow organically to fulfill the demands of urban residents for a quality of life in line with world standards. High priority has been accorded to development of urban infrastructure including water supply and sanitation in the Common Minimum Programme (CMP) of the Government.

URBAN GOVERNANCE :

2. The basic requirement for good urban governance is that there should be a democratic set up. It calls for adequate policy and legal framework, the existence of regulatory and planning authorities, human skills, a sound revenue base, modern accounting standards, accountability to the people etc. Substantial work has already been done to upgrade the urban infrastructure; several parastatals & urban development authorities have acquired considerable skills in planning and executing projects. Cities everywhere are recognised as contributing substantially to economic, social, educational and

infrastructural needs of the country. While they offer a higher standard of amenities to city-dwellers, they also have an important role in ensuring a range of services to the rural hinterland creating demand for rural output as well as providing avenues for access to inputs. Towns and cities act as nodal centres for services in marketing, health-care, education, and also in opening a window to the wider world. Programmes such as the Mega City project for five selected cities, the Integrated Development of Small and Medium Towns (IDSMT), etc. have shown varying degrees of success in meeting some of the urban needs. The parastatals and development authorities are designed to play a supportive role to the elected bodies rather than taking over the functions which properly belong to the ULBs.

3. A Mission Mode Project on e-Governance in municipalities is being prepared by Ministry of Urban Development to make urban governance more efficient and effective. Since local government is the first interface between citizens and government in a democratic country, this initiative would solve a number of problems that the people in towns and cities are facing due to rapid urbanization. It would assist improved service delivery, decentralization, better information management & transparency, citizen's involvement in government, improved interaction between local governments and its citizens as well as other interest groups like NGOs, CBOs, RWAs, etc. The overall aim of the project is to boost internal government operations to support and stimulate good governance. The Project is proposed to be implemented in all the 423 cities/towns having population of one lakh and above during the period 2005-06 to 2009-10 with a projected outlay of approximately Rs.1185 crore. An investment decision regarding this new scheme is to be taken. An outlay

of Rs. 25 crore has been made in the Annual Plan 2005-06

SOURCES OF URBAN FINANCES

4. In order to augment the financial position of ULBs, reforms are being introduced through introduction of accrual-based double entry system of accounting, e-governance, property tax reforms, levy of reasonable user charge etc by ULBs. To bridge the gap between requirement of funds by the ULBs and available financial resources, the Twelfth Finance Commission has recommended Rs.5,000 crore for local bodies as grants-in-aid for the period from 2005 to 2010, out of which Rs.2,500 crore is specifically earmarked for solid waste management in ULBs. At the State level to improve the financial position of the ULBs, actions have been taken to implement the recommendations of the State Finance Commissions through taxes, duties, fees etc. assigned to ULBs and distribution of their proceeds between the State and the ULBs.

New Reform linked approach to Urban Development

5. Jawahar Lal Nehru National Urban Renewal Mission (NURM) to provide reform linked central assistance for development of infrastructure in select 63 cities and Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) for other than mission cities has been established. States will be provided ACA grant in various proportions of project cost. The mission would take care of urban infrastructure projects, including water supply, sanitation, sewerage, solid waste management, road network, urban transport and redevelopment of inner city areas.

5.1 The main thrusts of the revised strategy is to link asset creation with asset management, improvement in service delivery, improvement of financial soundness of Urban Local Bodies (ULBs) leading to overall improvement in urban infrastructure and governance. In this improved environment, public-private participation models for provisioning

of various services would also become feasible. To achieve this objective, State Governments, Urban Local Bodies and para-statal agencies will be required to accept implementation of an agenda of reforms. The proposed reforms both at State and Urban Local Bodies levels shall broadly fall into two categories:-

i) Mandatory reforms

ii) Optional reforms

Some mandatory and optional reforms at State/ ULBs levels are:

- (i) Adoption of modern, accrual based double entry system of accounting.
- (ii) Introduction of system of E-Governance in housing, IT applications like GIS and MIS for various services.
- (iii) Reforms of Property Tax with GIS applications.
- (iv) Levy of reasonable user charges by ULBs to cover full cost of O&M.
- (v) Implementation of decentralization measures as envisaged in 74th Constitutional Amendment Act.
- (vi) Repeal of Urban Land Ceilings and Regulation Act.
- (vii) Reform of Rent Control Laws balancing the interests of landlords and tenants.
- (viii) Rationalization of Stamp Duty to bring it down to no more than 5% within next five years.
- (ix) Enactment of Public Disclosure Law to ensure preparation of medium-term fiscal plan of ULBs and release of quarterly performance information to all stakeholders.

- (x) Revision of bye-laws to streamline the approval process for construction of buildings, development of sites etc.
- (xi) Introduction of Property Title Certification System in ULBs.
- (xii) Introduction of computerized process of registration of land and property.
- (xiii) Encouraging Public Private Partnership.

5.2 The Mission and UIDSSMT will subsume the following on-going Centrally Sponsored Schemes of Ministry of Urban Development:

- a) Infrastructure Development in Mega Cities
- b) Integrated Development Scheme for Small and Medium Towns (IDSMT)
- c) Accelerated Urban Water Supply Programme (AUWSP)
- d) Urban Reforms Incentive Fund (URIF), being administered by Ministry of Urban Employment & Poverty Alleviation

Pooled Finance Development Scheme

6. There is a proposal to set up Pooled Finance Development Scheme to provide credit enhancement to assist local bodies to access market borrowing on a creditworthy basis. Objectives of the Scheme are to :-

- Facilitate any/group of ULBs to access capital market for investment in essential municipal infrastructure.
- Facilitate development of bankable urban infrastructure projects
- Reduce the cost of borrowing to local bodies with appropriate credit enhancement

measures and through restructuring of existing costly debts.

- Facilitate development of Municipal Bond market

6.1 During 2004-05, a provision of Rs.10.00 crore was made for Pooled Finance Development Scheme. However, no expenditure was incurred as the Scheme could not be operationalised.

During 2005-06, Rs.25.00 crore has been provided for the Scheme. Memorandum for EFC has been prepared and circulated to the Ministries concerned for their comments and the scheme is awaiting appraisal by EFC.

NATIONAL URBAN INFORMATION SYSTEM

6.2 The NUIS comprises two major sub-components viz. (a) Urban Spatial Information System Scheme (USIS), i.e generation of digital maps through satellite/aerial survey, to meet spatial (maps/images) data/information requirements of urban planning for routine functions and (b) National Urban Databank and Indicators (NUDB&I) to develop town level urban database to support development of indices.

6.3 During 2004-05, a provision of Rs.5.0 crore was made for National Urban Information System (NUIS). However, no expenditure was incurred as the Scheme could not be operationalised. Project has been approved in 2005-06 and is likely to be launched soon. The work is proposed to be awarded jointly to ISRO / NRSA and Survey of India. In the first phase, 137 towns/cities are proposed to be covered at an estimated cost of Rs. 6629.36 lakh (Rs.6290.36 lakh for USIS + Rs. 339.00 lakh for NUDBI) or say 66.30 crore. Sharing of funds between the Central and State Government would be in the ratio of 75:25. A provision of Rs.25.00 crore has been made for 2005-06.

Infrastructure Development of Small & Medium Towns (IDSMT)

7. It is essential that Infrastructure assistance through programmes like IDSMT would have to be targeted at reducing the growing disparities among urban centers, clearing the backlog in terms of provision of civic amenities, urban transport, etc. The IDSMT allocation for the Annual Plan, 2004-05 was Rs. 200 crore against which a provisional expenditure of Rs. 148.00 crore was incurred. For the Annual Plan, 2005-06, a provision of Rs. 100 crore has been made for completion of ongoing projects only. The scheme is subsumed under the Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT).

Infrastructure Development in Mega Cities

8. The Scheme was launched in 1993-94. The main objectives are:

- Developing city wide infrastructure
- Cost recovery measures
- Creation of revolving fund

8.1 A provision of Rs.220 crore was made for Mega City Scheme for 2004-05. Against this, an expenditure of Rs.303.12 crore was incurred after re-appropriation of Rs.83.12 crore from other schemes.

8.2 During 2005-06, a provision of Rs.150.00 crore has been made for completion of on-going projects out of which Rs. 60.10 crore has been released till 30.9.2005. The scheme is subsumed under National Urban Renewal Mission.

9. The availability of comprehensive data about urban requirements, status of services etc. is recognized as one of the basic tools for urban city planning. The on-going Urban Mapping using GIS technology with layout of services, responsibility zones, and identified problem areas supplemented

with high-resolution satellite imagery for ground level work on property listing for taxation purposes, as well as to monitor trends of urban growth especially in the peri-urban areas etc. are expected to prove useful to planner and other agencies. The allocation under Research in Urban and Regional Planning for the Annual Plan, 2003-04 was Rs 1 crore and a provisional expenditure of Rs 0.93 crore has been reported. The allocation under Research in Urban and Regional Planning for the Annual Plan 2004-05 was Rs.1 crore and an expenditure of Rs.0.96 Crore was utilized. For the Annual Plan, 2005-06, a provision of Rs.1 crore has been made under this scheme.

10. The National Capital Region Planning Board (NCRPB) came into existence with dual objectives of reducing pressure of population in Delhi and to achieve harmonious development of the National Capital Region (NCR) comprising the three States of Haryana, Uttar Pradesh and Rajasthan. The NCRPB prepares the Master Plan for the region as well as finances projects meant for urban infrastructure development. The allocation under Budgetary Support during, 2003-04 was Rs 50 crore against which Rs 52 crore was utilized. The IEBR was Rs.184 crore. For the Annual Plan 2004-05, provisions of Rs 55 crore under GBS and Rs.222 crore under IEBR have been made. For Annual Plan 2005-06, Rs. 70 crore under GBS and Rs. 192 crore under IEBR have been made.

11. With an objective of providing urban reform linked assistance to the States, Government of India introduced Urban Reform Incentive Fund (URIF) during 2003-04, under which funds by way of ACA are being given to States/ UTs willing to undertake reforms in the sector on the basis of urban population. Under URIF, an allocation of Rs 500 crore was made during 2003-04 and an expenditure of Rs 238.35 crore has been reported by the Ministry. For the year 2004-05 also, a provision of Rs 500 crore has been made. URIF has been subsumed in National Urban Renewal Mission and hence no allocations were made for 2005-06.

12. Scheme-wise breakup of Outlays for Annual Plan 2004-05 and Annual Plan 2005-06 for Urban Development is given at Annexure 8.1.1

URBAN HOUSING

13. Housing, an integral part of the construction industry, is a basic necessity as well as an important economic activity. Construction activity accounts for more than 50 per cent of the development outlays. A study by the Indian Institute of Management, Ahmedabad, commissioned by HUDCO, to evaluate the impact of investment in the housing sector on GDP and employment, has found that the sector ranks third among the 14 major sectors in terms of the direct, indirect, and induced effects on all sectors of the economy. The Housing and Habitat Policy, 1998 has specifically advocated that Government should create a facilitating environment for growth of housing activity instead of taking on the task of housing itself. Housing is largely a private sector activity in both the rural and urban sectors. The Govt's role in social housing has been further highlighted in the National Common Minimum Programme (NCMP) and is proposed to be addressed substantially through Jawahar Lal Nehru National Urban Renewal Mission (JNNURM).

14. The National Agenda of Governance emphasized that housing activity would generate substantial employment, and all legal and administrative impediments that stand in the way of vigorous housing activity should be removed. The Government initiatives and interventions in its 'facilitating role' should address to legislations concerning ownership, transfers and development of land; stamp duty and registration, town planning laws; rent control legislation; tax policy particularly relating to housing loans; property/ land; their actual implementation, zoning regulations, land use change; building bye-laws; development activities through parastatals and development authorities; sites and services; slum policy; provision of urban infrastructure; urban transport policy; the institutions in the public sector relating to housing development, housing finance; and house construction.

15. The Working Group on Housing for the Tenth Plan has observed that around 90 per cent of housing shortage pertains to the weaker sections. There is a need to increase the supply of affordable housing to the economically weaker sections and the low income category through an integrated programme of allocation of land, extension of funding assistance and provision of support services. The problem of the urban shelter-less and pavement dwellers requires to be given more consideration. Regulation of building quality and its assurance, especially in areas prone to disasters is an issue, the urgency of which was intensified after the earthquake in Gujarat in January 2000. Building designs also need to be gender sensitive and should accommodate the requirements of physically challenged population.

16. The Government is expected to provide fiscal concessions; carryout legal and regulatory reforms and create an enabling environment. The problem of existing housing shortage which has been compounded with the increasing rural to urban migration and the population explosion has been addressed to some extent in the National Housing & Habitat Policy, 1998, which is constantly under revision to bring the issues into correct focus. This document clearly identifies the respective roles of the Central Government, the State Government, local authorities, financial institutions, research, standardization and technical institutions. The Government has identified 'Housing for All' as a priority area with particular emphasis on the needs of vulnerable groups. Two Million Housing Programme was launched to facilitate construction of 20 lakh additional units every year, with emphasis on Economically Weaker Section (EWS) and Low Income Groups (LIG) of the population as also the needs of SC/ST and other vulnerable groups. Out of 20 lakh additional houses, seven lakh houses are to be constructed in urban areas and the remaining 13 lakh in rural areas. The progress in this regard is encouraging. From 1998 - 1999 to 2004 - 2005, 6,462,908 nos. of dwelling units have been financed by HUDCO, HFIs/Bank and Cooperative Sector and Rs.113,892.81 crore have been sanctioned.

17. The availability of land for housing purpose has been constrained due to restrictive provisions in many legislations such as the Land Revenue Act, the Land Reforms Act, the Urban Land (Ceiling and Regulation) Act (ULCRA), the Town Planning Act and the Urban Development Acts. The repeal of ULCRA was expected to ease the situation to some extent and the repeal has been adopted by some States through the URIF initiative. Similarly, amendment of Rent Control Act would also encourage rental housing. These are also mandatory reforms to be undertaken by States under the National Urban Renewal Mission. Reduction in Stamp duty would encourage registration of properties. Since land and housing is a State subject, State Governments have to play a primary role in formulating specific action plans and programmes suited to local needs and conditions duly involving local bodies and citizen groups.

18. In order to increase the proportion of investment of household savings in the housing sector, as well as to provide houses to those who cannot as yet afford to have their own houses, there is a need to encourage the promotion of rental housing. This requires legislative changes in the existing rent control laws, a thing on which very little progress has been achieved. There have been many changes in habitat and human settlements in the recent past and hence it was considered to review and revise National Urban Housing & Habitat Policy, 1998. A task force was set up under the Chairpersonship of Secretary (UEPA). Five sub-groups under the Task Force were also set up on (i) Social Housing (ii) Housing Finance (iii) Legal and Regulatory issues (IV) Urban infrastructure (V) Technology Alternatives. These subgroups have submitted their recommendations to the Task Force and accordingly a revised National Urban Housing & Habitat Policy is being prepared in consultation with State Govts. and other Stakeholders.

Institutional Financing of Housing

19. The substantial thrust on housing laid by Government through the facilitating measures

including Reserve Bank of India (RBI) regulations relating to priority sector lending, fiscal concessions and budgetary incentives have started to bear fruit. Institutional credit disbursements are being made through the 28 Housing Finance Institutions (HFIs) under the ambit of the National Housing Bank (NHB).

HUDCO

20. As per Memorandum of Understanding with Government of India, HUDCO is to achieve sanction of 82% dwelling units for EWS and LIG out of total dwelling units sanctioned by HUDCO during 2005-06. During the year 2004-05, original equity provision in the budget was Rs. 240 Crore against which an amount of Rs. 103.30 Crore (Housing and Urban Development) was provided to HUDCO which was utilized fully. However, HUDCO could raise Rs. 4244.09 crore against the target of Rs. 5664.07 crore under IEBR. For the Annual Plan 2005-06, there is no provision for providing equity support to HUDCO due to the Mini Ratna status. However, the target under IEBR for the year 2005-06 is Rs. 6685.50 crore.

21. In order to undertake housing programmes to meet the demand of the poorer sections, States must create an environment favouring loan-based house construction for the EWS categories, and strengthen the State-level machinery for lending and loan recovery operations and in the absence of effective arrangements in place for delivery of credit to and recovery mechanism from this section, states will find it difficult to sustain the programme for a longer period. To augment housing supply for the poor, there is also a need to enlarge private initiatives and expand the scope of public-private sector partnerships. While encouraging the development of new integrated townships through foreign direct investment/ private entrepreneurship, there should be provision for earmarking a percentage of such housing for EWS/ LIG households.

URBAN POVERTY ALLEVIATION

22. According to 55th Round (1999-2000) of the NSSO using a 30-day recall period, the number of persons living below the poverty line, which had all along been rising touching 76.3 million in 1993-94, has reduced to 67.1 million. At the national level, though, the percentage of the poor in rural areas is significantly higher than in urban areas, only a few of the larger States such as Andhra Pradesh, Goa, Gujarat, Haryana, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Rajasthan, Tamil Nadu, Delhi and the Union Territory of Pondicherry conform to this pattern. Even where income levels are rising to meet the basic nutritional needs, other equally important needs of shelter, civic amenities, health care, educational and social needs, etc. are not being met in an adequate fashion. Urban poverty, thus, emerges as a more complex phenomenon than rural poverty.

23. The implementation of programmes for the urban poor is beset with enormous problems. The problem of inadequate funding has been compounded by under-utilisation of Central funds, diversion of funds released for specific programmes, and infructuous expenditure. There has been too much emphasis on engineering or the 'works' aspects of programmes without adequate understanding of the sociological, psychological and other dynamics of poverty. The ethics of beneficiary participation in the implementation of programmes has still to pick up.

Slums

24. According to the 2001 Census, there are 40.3 million persons living in slums in 607 towns/cities. Absence of reliable basic data, information on status of services, absence of master plans and definite objectives of upgradation in schemes such as NSDP, multiplicity of agencies working without coordination, insufficient availability of land for housing needs of the urban poor, failure to provide facilities for street vendors and hawkers, etc., are some of the reasons for the persistence of unhappy features of urban poverty.

25. Various Central Government schemes like National Slum Development Programme (NSDP), Swarna Jayanti Shahri Rozgar Yojana (SJSRY), VAMBAY, Night Shelters, Two Million Housing Scheme provide for a wide range of services to the urban poor including slum-dwellers. They include identification of the urban poor, involvement of Non-Government Organisations (NGOs), organisation of training for livelihood, credit and subsidy for economic activities, improvement in housing, sanitation and environmental ambience, creation of community assets, wage employment and convergence of services, etc. It is, therefore, necessary to ensure that the task of meeting the needs of the slum-dwellers is better organised and effectively administered, and duly monitored at both State and Central levels.

REVIEW OF ANNUAL PLAN 2004-05 AND PROVISION FOR ANNUAL PLAN 2005-06

26. SJSRY encourages setting up of self-employment enterprises and provision of wage employment to urban un-employed, under-employed, including women and children. It relies on creation of suitable community structures like Neighbourhood Groups (NHGs), Neighbourhood Committees (NHCs), Community Development Societies (CDS) etc. to provide supporting and facilitating mechanism for local development. As against the earmarked outlay of Rs.103 crore under SJSRY, Rs.122.10 crore has been utilized during 2004-05. An allocation of Rs.160 Crore has been kept for the current year 2005-06 under this scheme.

27. Introduced in 2001-02, VAMBAY bridges a long-standing gap in programmes for slum dwellers, namely, provision of shelter or upgrading the existing shelter of people living below the poverty line. The programme permits in-situ upgradation, and it is necessary that land on which slums are situated are regulated in order to facilitate upgradation. 20% of the total allocation under VAMBAY is earmarked for sanitation and community toilets to be built for the urban poor and slum dwellers. The upper limit of

Central subsidy under the scheme is Rs. 30,000 per unit in Delhi and the five mega cities, and Rs. 25,000 per unit in other million-plus cities, and Rs. 20,000 for all other cities and towns. The upper limit for upgradation of an existing unit is 50 per cent of the cost ceiling specified for the construction of a new house. The provisional expenditure under VAMBAY, for the year 2004-05, has been reported as Rs.269.41 crore against an approved allocation of Rs.280.58 crore. For the year 2005-06, an outlay of Rs.249 crore has been provided.

28. National Slum Development Programme (NSDP) was introduced during 1996-97 with the objective of improving the living environment of slum dwellers. Additional Central Assistance (ACA) under National Slum Development Programme (NSDP) in Annual Plan 2004-05 amounted to Rs.700 crore. The programme has since been discontinued w.e.f. 2005-06 and would be subsumed under the Mission where for selected cities, a Basic Services to Urban Poor is a Sub-Mission and omnibus scheme of Integrated Housing and Slum Development scheme for Non-Mission areas.

29. Sub mission II under the National Urban Renewal Mission would provide for "Basic Services to the Urban Poor" through integrated projects in 63 selected Mission Cities. Programmes like slum improvement and rehabilitation, sites and services, environmental improvement, night shelters, community toilets and housing at affordable prices for EWS and LIG categories would be taken up under this sub mission. The Integrated Housing and Slum Development Programme would cover other than Mission cities.

30. Shelter and Sanitation facilities for Footpath Dwellers in Urban Areas have been revised as 'Night Shelter for Urban Shelter-less'. The modified scheme is now limited to construction of composite Night Shelters with community toilets and baths for urban shelter-less only. An outlay of Rs. 4.00 crore was provided for the Annual Plan 2004-05, which has been reported fully utilized. The scheme has been transferred to States and hence no outlay was provided in 2005-06. Scheme-wise outlays for Annual Plans 2004-05 and (2005-06) - Urban Poverty Alleviation is given in Annexure - 8.1.2. State-wise outlays for Housing and Urban Development for 2004-05 and 2005-06 is given in Annexure 8.1.3.

Lump Sum Provision for the projects/schemes for the benefit of North Eastern Region and Sikkim

31. The Union Ministries/ Departments are required to meet mandatory requirement of utilizing 10% of their Gross Budgetary Support for implementation of Projects/ Schemes for the North Eastern States including Sikkim.

For the financial year 2004-05, Rs.114.00 crore were allocated for infrastructure development of North Eastern States including Sikkim under 10% Lump Sum Provision towards the projects/schemes for the benefit of North Eastern Region including Sikkim and entire allocation has been released. 28 new projects have been sanctioned. For the year 2005-06, Rs.160.00 crore has been allocated under the scheme. During the current year, Rs.87.80 crore has been released for new/ongoing projects till September, 2005 by the Ministry of Urban Development.

Scheme-wise break-up of Outlays for Annual Plan (2005-06), Ministry of Urban Development

(Rs in Crore)

S No	Scheme	Annual Plan (2003-04) Actual Expd.	2004-2005		Annual Plan (2005-06) Outlay
			Outlay	Provisional Expenditure	
1	2	3	4	5	6
A	Urban Development				
1	IDSMT	108.50	200.00	148.00	100.00
2	Mega City	196.67	220.00	303.12	150.00
3	NCR Planning Board	109.00	55.00	55.00	70.00
4	Urban mapping	0.00			
5	Research in Urban and Regional Planning	0.93	1.00	0.96	1.00
6	Mission mode on IT	0.00	5.00	0.67	25.00
7	Global Environment Facility	0.00	0.00	0.00	0.50
8	Urban Transport				
	DMRC (Equity)	883.02	200.00	200.00	107.00
	Land Acquisition	50.00	-	-	-
	Other MRTS	1.19	4.00	4.92	50.00
	Pass through Assistance from JBIC	1430.00	280.00	1051.00	400.00
9	Equity to HUDCO for Urban Infrastructure	5.00	5.00	0.00	0.00
10	Computerisation	0.00	0.00	0.00	1.00
B	Water Supply and Sanitation				
11	Extension of AUWSP to Small Towns	131.56	150.00	150.00	95.24
12	Solid Waste Management in Airfield Town	0.99	40.00	40.00	55.00
13	Training in Public Health Engineering	1.11	0.50	0.88	0.50
14	Equity to HUDCO for Water Supply	5.00	5.00	1.66	0.00
15	Hospital Waste management *	0.00	0.00	0.00	1.00
C	Public Works				
16	General Pool Residential Accommodation	88.79	89.75	92.92	100.00
17	CPWD Training Institute	2.20	2.00	1.94	3.00
18	General Pool Office Accommodation	28.73	20.00	21.80	27.00
19	Computerization	2.44	3.00	3.00	3.00
D	New Schemes				
20	National urban information System	0.65	5.00	0.00	25.00
21	Pooled Finance Development fund	0.00	10.00	0.00	25.00
22	City Challenge Fund	0.00	0.00	0.00	0.00
23	Viability Gap Fund for SPV's of Urban Infrastructure Projects	0.00	0.00	0.00	600.00
E	North East Lumpsum Provision				
24	Urban Development scheme in the North East	0.00	0.00	0.00	0.01
	Total:	3137.78	1409.25	2075.87	1999.25

*Scheme transferred from Ministry of Health.

**Scheme-wise break-up of Outlays for Annual Plan (2005-06)
Ministry of Urban Employment & Poverty Alleviation**

(Rs in Crore)

S No	Scheme	Annual Plan (2003-04)	Annual 2004-2005		Annual Plan (2005-06)
		Actual Expd.	Outlay	Provisional Expenditure	Outlay
1	2	3	4	5	6
A	Centrally Sponsored Schemes				
1	SJSRY	102.66	103.00	122.66	160.00
2	VAMBAY	238.55	280.58	269.41	249.00
3	Low Cost Sanitation	0.00	30.00	20.00	30.00
4	National Scheme of Liberation & Rehabilitation of Scavengers	24.27	20.00	13.56	0.00
5	Night Shelter Scheme	1.00	4.00	4.00	0.00
6	Displaced Persons' Urban Colonies in West Bengal	4.44	0.00	0.00	0.00
B	Central Schemes				
7	BMTPC	4.00	4.92	4.92	4.52
8	HUDCO Equity for Housing	215.60	225.00	100.00	0.00
9	Grants to NCHF	0.22	0.40	0.40	0.38
10	Urban Indicators Programme	0.11	0.00	0.00	0.00
11	North East-Lumpsum Provision	51.00	83.00	82.00	50.00
D	New Schemes				
12	Resettlement of slums in Dharavi and along the road side connecting airport with South Mumbai	0.00	75.00	0.00	0.00
13	UNDP Assistance for national strategy for Urban Poor	0.00	4.00	4.00	5.00
14	Computerisation	0.00	0.00	0.00	1.00
15	Urban Development Projects in the North East	0.00	0.00	0.00	0.01
	Total:	641.85	829.90	620.95	499.91

Annual Plan (2004-05) and (2005-06) Housing & Urban Development - State Sector

(Rs. in Crore)

Sl.No.	State	Annual Plan (2004-05)				Annual Plan (2005-06)	
		Housing		Urban Development		Housing	Urban Development
		Outlay	Revised Outlay	Outlay	Revised Outlay	Outlay	Outlay
1	Andhra Pradesh	426.42	426.42	469.57	502.61	432.90	714.66
2	Arunachal Pradesh	26.32	26.32	11.05	11.05	-	-
3	Assam	114.26	114.26	46.15	46.15	64.25	62.49
4	Bihar	346.72	177.11	43.11	77.00	25.14	223.38
5	Chattisgarh	33.89	33.89	64.65	72.17	35.09	79.44
6	Goa	2.61	2.38	48.10	26.15	-	-
7	Gujarat	752.16	752.16	322.05	342.57	855.00	572.04
8	Haryana	39.35	31.35	40.71	53.78	45.00	97.64
9	Himachal Pradesh	74.20	74.32	27.27	29.13	81.30	31.19
10	Jammu & Kashmir	3.00	3.22	38.15	51.17	3.00	74.49
11	Jharkhand	35.77	52.33	112.50	112.50	59.67	101.50
12	Karnataka	669.44	620.29	582.94	397.99	619.56	648.54
13	Kerala	85.62	84.57	285.61	251.63	70.00	346.60
14	Madhya Pradesh	58.34	162.94	142.80	193.37	141.90	75.52
15	Maharashtra	100.00	125.10	122.73	207.72	168.06	1157.79
16	Manipur	24.85	24.85	70.09	71.59	25.07	174.93
17	Meghalaya	14.37	11.69	37.50	21.75	13.55	30.95
18	Mizoram	44.82	45.34	9.02	9.28	45.12	11.75
19	Nagaland	40.77	41.02	24.18	15.87	39.34	19.90
20	Orissa	72.47	95.95	18.55	19.08	72.47	41.55
21	Punjab	15.90	28.11	146.92	92.25	8.42	100.90
22	Rajasthan	156.00	114.25	939.40	890.75	148.71	1015.34
23	Sikkim	12.20	12.20	11.00	11.00	10.90	11.10
24	Tamil Nadu	228.43	228.43	327.83	555.23	209.54	545.27
25	Tripura	35.65	34.24	12.82	20.10	50.42	19.37
26	Uttar Pradesh	144.40	140.90	141.74	107.02	185.34	234.89
27	Uttaranchal	16.40	16.40	19.66	21.51	17.00	110.99
28	West Bengal	25.41	16.13	479.27	278.91	41.95	563.71
29	A&N Islands	11.55	11.55	16.08	16.08	12.60	28.62
30	Chandigarh	8.45	8.45	33.90	33.90	7.15	53.01
31	D&N Haveli	1.11	1.11	1.35	1.35	1.81	1.50
32	Daman & Diu	0.87	0.87	1.08	1.08	3.81	1.20
33	Delhi	19.91	12.10	569.60	579.47	22.12	784.61
34	Lakshadweep	3.76	3.76	3.00	3.00	4.16	0.11
35	Pondicherry	62.75	63.32	31.08	32.87	63.48	36.57
	Total States & UTs	3709.86	3597.35	5251.48	5157.09	3584.23	7971.55
	%age to Total	2.99	3.04	4.23	4.35	2.42	5.39

8.2 CIVIC AMENITIES IN URBAN AREAS

Urban Water Supply & Sanitation

Review of Annual Plan 2004-2005

1. The Annual Plan 2004-2005 included an outlay of Rs. 201.25 crore (B.E.) and Rs. 194.55 crore (R.E.) in the Central Plan for urban water supply and sanitation sector. The release of funds during the year was Rs. 194.50 crore. The details are given in the Annexure 8.2.1.

2. Under Centrally Sponsored Accelerated Urban Water Supply Programme (AUWSP), 1244 projects costing Rs. 1821.86 crore have been approved up to 31-3-2005 on equal cost-sharing in the ratio of 50:50 basis between the Centre and the State. 207 projects costing Rs. 424.03 crore were approved during the year 2004-2005. The allocation for 2004-2005 was Rs. 150.00 crore which was completely utilized. The Government of India has so far released an amount of Rs. 760.08 crore as Central Share. States have released their corresponding matching share of Rs. 651.47 crore up to 31.3.2005. An expenditure of Rs. 1041.64 crore has been reported to have been incurred so far on operationalising the projects under AUWSP, projects in 477 towns have been commissioned / partially commissioned up to 31.3.2005.

Central Sector Scheme of Solid Waste Management & Drainage in Air-field towns.

3. Bird hits are amongst the major causes of air crashes in our country leading to loss of costly defence aircraft and invaluable lives of pilots. Ministry of Defence recommended to provide proper sanitation facilities, including solid waste management and drainage to overcome bird menace in 10 towns having airfields of Indian Air Force. Towns covered are (i) Gwalior (MP) (ii) Ambala (Haryana) (iii) Hindon (UP) (iv) Jodhpur (Rajasthan) (v) Tezpur (Assam) (vi) Dundigal (AP) (vii) Sirsa (Haryana) (viii) Adampur (Punjab) (ix) Pune (Maharashtra) and (x) Bareilly (UP).

4. The scheme was approved by Planning Commission on 8.10.2003 at a total estimated cost of Rs.99.34 crore. An amount of Rs.40.00 crore has been released as first installment during 2004-05 to 5 towns, viz., (i) Gwalior (MP) (ii) Jodhpur (Rajasthan) (iii) Sirsa (Haryana) (iv) Pune (Maharashtra) and (v) Bareilly (UP), out of 10 selected towns against the Budget provision of Rs. 40 crore.

PHE Training

5. Training courses on the aspects of Public Health Engineering (PHE) are essential for design, construction, operation and maintenance of water supply & sanitation projects, if programmes are to meet the criteria of cost effectiveness and efficient operation, maintenance and repair. In order to cater to the needs of various Public Health Engineering Departments, Water Supply & Sanitation Boards, Urban Local Bodies, State Pollution control Boards and other Water Supply & Sanitation agencies like Jal Sansthan to train their personnel engaged in the field of PHE at various levels, the following training programmes have been introduced and are being conducted through research & academic Institutes and field departments :

- i. Post Graduate Course in Public Health Engineering/Environmental Engineering in 11 recognised Institutes.
- ii. Short Term Course in Public Health Engineering/Environmental Engineering
- iii. Refresher courses on various aspects of design, construction, operation and maintenance of water supply and sanitation facilities, including solid waste management.

6. A total of 28,141 in service personnel received training under various programmes and amounts of Rs. 110.40 lakh and Rs. 87.70 lakh were utilized during the years 2003-04 and 2004-05 respectively

ANNUAL PLAN 2005-06

7. In keeping with the Tenth Plan objective, the Annual Plan 2005-2006 includes plan outlay under water supply and sanitation sector to the extent of Rs. 151.49 crore out of which the total expenditure incurred so far is Rs. 23.02 crore. The details are given in Annexure 8.2.1. Since the scheme of AUWSP would be subsumed in NURM, the reduced outlay has been made for the scheme during the current year to meet the committed liability for ongoing projects. Out of allocation of Rs. 55 crore for the Central sector scheme of Solid Waste Management in Airfield Towns, an expenditure of Rs. 6.0076 crore has been incurred so far. Under PHE Training, against an allocation of Rs. 50 lakh, an expenditure of Rs. 46.70 lakh has been made so far.

URBAN TRANSPORT

- Increasing urban population coupled with increased city size has led to a rapid growth in the urban travel demand. Rapid growth in the use of personal motor vehicles has resulted in increased congestion, air pollution, higher incidence of accidents as well as increased consumption of petroleum products. Significant improvements in public transport are a critical requirement for improving mobility in urban areas and thereby facilitating economic growth. Such improved mobility would also have a beneficial impact on the urban poor by improving their access to employment, education and health care. For urban planning it is necessary to give attention to an appropriate policy for transportation and traffic plans for every urban agglomeration. For pursuing our objectives in the area, it is proposed to include the requirement in the NURM for each city to have an integrated plan and also to set up an expert body.

- A National Urban Transport Policy has been drafted for the first time and is under the consideration

of the Govt. This policy envisages integrated land use and transport planning, significant improvements in public transport, encouragement of non motorized modes of travel, provision of adequate parking space as also a comprehensive set of measures for capacity building in urban transport planning.

- While the only major project under implementation at present is the Delhi Mass Rapid Transit System, a number of other proposals have been posed for consideration.

- The Delhi MRTS is being funded through equity from the Govt. of India and the GNCTD, as well as soft loan assistance from JBIC. The funds are being made available as pass through assistance, which is included in the budgetary resources of the Ministry of Urban Development. This project is scheduled for completion in March, 2006. During the annual plan 2004-05, Rs.1050.10 crore was released as pass through assistance and Rs.299.90 crore was released as Govt. of India's equity contribution. During 2005-06, upto 30.9.2005, Rs. 900 crore and Rs.107 crore have been released as pass through assistance and Govt of India 's equity contribution respectively.

Externally Aided Projects

- The objectives of externally aided projects are to strengthen the institutional and financing capabilities of the local/ State Government besides aiming to promote equity in services for the very poor, and enhancing urban environment. It is also important to identify the most appropriate use of external funding for the sector. A few externally aided projects encompassing urban infrastructure development, poverty alleviation and housing sectors are being implemented in States like Tamil Nadu, West Bengal, Rajasthan, Maharashtra, Karnataka, Andhra Pradesh etc. Major central sector externally aided project is the Delhi Mass Rapid Transit System (MRTS) with soft loan assistance from JBIC.

**Urban Water Supply & Sanitation - Central Plan
Scheme-wise Outlay/Expenditure for 2004-05 - and Outlays for 2005-06**

(Rs. in Crore)

S. No.	Name of the Scheme	2004-05		2005-06
		Outlay	Expenditure	Outlay
1	AUWSP	150.00	150.00	95.24
2	PHE Training	0.50	0.88	0.50
3	MIS	0.50	0.12	0.50
4	Pilot Project for Feasibility Studies & Evaluation System	0.25	0.20	0.25
5	Solid Waste Management in Airfield Towns	40.00	0.40	55.00
6	Equity contribution to HUDCO for water supply under major head 4125	5.00	1.65	-
7	Equity contribution to HUDCO for infrastructure projects under major head 4271	5.00	1.65	-
	Total	201.25	194.50	157.49

*Equity contribution to HUDCO has been discontinued as HUDCO has been declared as a 'Mini-Ratna' PSU.

Chapter 9

Industry and Services

9.1 INDUSTRY

Introduction

1. The target of growth for industry in the Tenth Plan was fixed at 10 per cent per annum, consistent with the goal of 8 per cent per annum growth of overall Gross Domestic Product (GDP). Rapid industrial growth was expected to raise the share of industry in GDP, increase India's share in world exports of manufactured goods, bring about balanced industrial development and create the much-needed jobs for skilled workers. These objectives were to be

achieved through a combination of policies, plans and projects.

Review of Performance of Industry sector during 2004-05

2. The manufacturing sector recorded a growth of 9.16 per cent during 2004-05. Machinery and equipment and chemicals and chemical products largely led this robust growth. In terms of the two digit classification, 15 out of 17 industry groups logged positive growth during the year. Cotton textiles, jute and other vegetable fibre textiles (except

TABLE I
Trends in The Performance of Industrial Sub-Sectors
Annual Growth Rate (Per Cent)

Industry Code	Industry Name	Weight	2002-03 in IIP	2003-04	2004-05
20-21	Food Products	9.08	10.99	-0.47	-0.36
22	Beverages & Tobacco	2.38	27.94	8.52	10.83
23	Cotton Textiles	5.52	-2.65	-3.14	7.58
24	Wool, Silk & Man-made Fibre Textiles (Except Cotton)	2.26	3.02	6.84	3.53
25	Jute Textiles	0.59	8.33	-4.17	3.68
26	Textiles Products	2.54	14.43	-3.15	19.15
27	Wood & Wood Products	2.70	-17.56	6.80	-8.45
28	Paper & Paper Products	2.65	6.80	15.62	10.54
29	Leather & Fur Products	1.14	-3.23	-3.86	6.73
30	Chem. & Chem. Products	14.00	3.68	8.65	14.49
31	Rubber, Plastic, Petroleum	5.73	5.46	4.45	2.40
32	Non-metallic Mineral Products	4.39	5.12	3.71	1.54
33	Basic Metals & Alloys	7.45	9.23	9.15	5.43
34	Metal Products & Parts	2.81	6.38	3.69	5.72
35-36	Machinery & equipment	9.57	1.56	15.84	19.76
37	Transport equipment	3.98	14.56	17.05	4.07
38	Other Manufacturing Industries	2.56	0.06	7.67	18.54
	Manufacturing	79.358	6.02	7.37	9.16
	IIP	100.00	5.75	7.02	8.36

Source: Central Statistical Organisation.

cotton), textile products (including wearing apparels) and leather and fur products made a turn around during 2004-05. Machinery and equipment and metal products recorded a spurt in growth. On the other hand, production of food products and wood and wood products declined. Four Industry groups viz. Beverages and Tobacco, Paper & Paper products, Machinery & Equipment account for over 25% weight in the Index of Industrial Production (IIP) recorded double digit annual growth rate.

3. In terms of the use-based classification, the consumer goods sector recorded double-digit growth (Table - II). Intermediate goods recorded a deceleration during the year 2004-05, inter-alia, due to decline in

Foreign Direct Investment(FDI)

5. Within FDI, the direct investment was about US \$ 5,536 million in 2004-05 as indicated in the

Year	IEM	LOI/ DILs		Proposed Investment (Rupees crore)
	No. of Proposals	Proposed Investment (Rupees crore)	No. of Proposals	
1	2	3	4	5
2002-03	3,178	80,824	60	332
2003-04	4,130	1,54,954	145	3,454
2004-05	5,548	2,89,782	101	4,309
Cumulative (up to March 2005)*	57,866	14,94,514	4,019	1,15,445

IEM: Industrial Entrepreneurs Memoranda. LOI: Letter of Intent. DILs: Direct Industrial Licences. *: Since August 1991.

Source: Department of Industrial Policy and Promotion, Ministry of Commerce and Industry, Government of India.

Sectors	(Weight)	2002-03	2003-04	2004-05
Basic Goods	35.5	4.9	5.4	5.5
Capital Goods	9.3	10.5	13.6	13.9
Intermediate Goods	26.5	3.9	6.4	6.1
Consumer Goods	28.7	7.1	7.1	11.7
of which (Consumer Durables)	(5.4)	(-6.3)	(11.6)	(14.3)
(Consumer Non-Durables)	(23.3)	(12.0)	(5.8)	(10.8)
IIP (Index of Industrial Production)	100.0	5.7	7.0	8.4

Source: Central Statistical Organisation

production of petroleum refinery products. Machinery and equipment led robust growth of the capital goods sector.

Industrial Investment Intentions

4. The overall investment climate during 2004-05 was buoyant as reflected in the investment intentions registered in Industrial Entrepreneurs Memoranda (IEMs) and Letters of Intent (LOI)-Table III. The trend in industrial investment intentions indicate an improved outlook for industrial growth in the remaining period of Tenth Plan.

Table IV. During the year 2004 (January-December), Foreign Collaboration proposals involving US \$ 1,054 million by FIPB/SIA and Automatic approvals by RBI involving US \$ 1,178 million were approved. FDI inflows (net of ADRs/GDRs) in 2004-05 increased by about 40 per cent. The main recipient sector of equity in direct investment constituting approx 88 per cent are Manufacturing sector (40 %), Financing, Insurance, Real Estate & Business Services (16%), Computer Services (16 %), construction (9%) and Food and Dairy Products (8 %) in 2004-05. The share of FDI equity in manufacturing sector increased from 29% in 2003-04 to 40 percent in 2004-05.

Major Policy Initiatives

6. The policy initiatives pertaining to industrial sector are aimed at maintaining sustained growth in productivity in order to attain international competitiveness. Widening of economic reforms, the

setting up of world class infrastructure, capacity building and establishment of proper level playing field are some of the major policy initiatives launched during the year 2004-05. Highlights are given in the following paragraphs.

responsibility lie equally on foreign investor/ technology supplier and the Indian partner for providing proof to the satisfaction of the Government that the new venture would or would not jeopardize the interest of existing joint venture/ tie up.

Table : IV
Foreign Investment Flows to India

(US \$ million)

Item	2004-05 (P)	2003-04	2002-03	
A	Direct Investment (I+ II+ III)	5,536	4,673	5,035
	I. Equity (a+ b+ c+ d+ e)	3,363	2,387	2,764
	a) Government (SIA/FIPB)	1,062	928	919
	b) RBI	1,259	534	739
	c) NRI	-	-	-
	d) Acquisition of shares*	930	735	916
	e) Equity capital of unincorporated bodies	112	190	190
	II. Re-invested earnings	1,816	1,798	1,833
	III. Other capital #	357	488	438
B.	Portfolio Investment (a+ b+ c)	8,909	11,377	979
	a) GDRs/ADRs	613	459	600
	b) FIIs @	8,280	10,918	377
	c) Off-shore funds and others	16	-	2
C.	Total (A+B)	14,445	16,050	6,014

P : Provisional - : Nil/Negligible.
 * : Relates to acquisition of shares of Indian companies by nonresidents under Section 6 of FEMA 1999.
 # : Data pertain to inter-company debt transactions of FDI entities.
 @ : Data represent net inflow of funds by FIIs.
Note: 1. Data on reinvested earnings for 2003-04 and 2004-05 are estimates.
 Source : Annual Report 2004-05, Reserve bank of India

iii) A National Manufacturing Competitive Council (NMCC) has been set up with an aim to improve competitiveness of Indian industry. As an Apex body NMCC will provide inputs for policy making as well as suggest measures for enhancing competitiveness of Indian industry. Major function of NMCC inter alia include identification of sectors having potential to achieve competitiveness, evolving sector

- i) Ordinance relating to Third Amendment of Patent Act, 1970 was promulgated to fulfill legal obligations under TRIPS Agreement to enact the revised law within the stipulated time frame i.e. 1.1.2005.
- ii) Guidelines pertaining to approval of foreign/ technology collaboration under automatic route with previous ventures/ tie ups in India, as notified vide Press Note 18 of 1998 series has been reviewed and revised. Revised guidelines issued vide Press Note 1 of 2005 provide relaxations in the related area by restricting the requirements of prior approval of the Government only in cases where the foreign investor has an existing joint venture or technology transfer/ trademark agreement in the same field. Under the revised guidelines,

specific strategies to accelerate process of becoming competitive and providing platform for dialogue between different stakeholders.

- iv) The Government established a Board for Reconstruction of Public Sector Enterprises (BRPSE) vide resolution dated 6th December 2004 to advice the Government on ways and means for strengthening public sector enterprises (PSEs) in general and to make them more autonomous and professional. The Board considers - financial, organisational and business - reconstructing of central PSEs. It also suggests ways and means for funding such schemes. The Board would also advice the Government on disinvestment/closure/sale in respect of chronically sick/loss making companies, which are non revivable.

PROGRESS OF MAJOR SCHEMES

Growth Centre Scheme

7. With a view to create industrial infrastructure in select backward areas for enabling the state to promote industrialization, Growth Centre Scheme was announced in June, 1988. So far 71 growth centres have been identified and assisted throughout the country. Of these, 47 Growth Centres are considered to be functional as allotment of plots/sheds have started. Remaining growth centres are in various stages of implementation.

8. As against release of central assistance of Rs.494.61 crore as on 31.3.2004, the release aggregates to Rs.522.56 crore as on 31.3.2005. The corresponding figure of contribution made by the State Government and/ or their agencies are Rs. 765.41 crore and Rs.80656 crore respectively. In case of 26 Growth Centres, full Central assistance has already been released. The scheme has exhibited very nominal increase in capital investment, which has risen to Rs. 10217.18 crore as on 31.3.2005 from Rs.9839.71 crore as on 31.3.2004. The corresponding figures of employment generation are 35431 persons and 32270 persons respectively. An evaluation of the scheme by the Programme Evaluation Origination (PEO) of the Planning Commission observes that the scheme has failed to achieve objective of reducing regional imbalance through setting up of small and medium scheme in industrially backward areas and recommended discontinuation of further financial support from the Government.

9. Accordingly, it has been decided not to create new growth centres. However, existing growth centres, which are in advance stage of completion would be completed. Other growth centres whose potential is doubtful should not receive further assistance.

Transport Subsidy Scheme

10. Launched in July, 1971, this scheme aims at promoting industrialization in hilly, remote and

inaccessible areas. It provides subsidies ranging between 50% and 90% on transport cost incurred on the movement of raw material and finished goods from designated rail heads/ ports up to private and public sector industrial units located in the north-eastern states, Himachal Pradesh, Jammu and Kashmir, Sikkim, the Darjeeling district of West Bengal, hill districts of Uttaranchal, Andaman and Nicobar Islands and Lakshdweep for the initial five years of operation. The validity period of the scheme has been extended up to 31.3.2007. Actual expenditure on the scheme during the first three years of Tenth Plan i.e. between 2002-03 and 2004-05 is of the order of Rs.182.01 crore. The impact assessment study report of the scheme depicts mixed scenario with its effectiveness restricted to States of Uttaranchal and Himachal Pradesh. The scheme must be vigorously evaluated and discontinued/revamped at the earliest.

NORTH EAST INDUSTRIAL POLICY PACKAGE

11. Under the new industrial policy for promoting industrialization in the seven northeastern states, various concessions and fiscal incentives are offered as part of a package. This includes increased equity contribution of Rs. 15 crore in growth centres, enhanced GOI funding in Integrated Infrastructure Development Centres (IIDC), 100% exemption of excise duty and income tax for 10 years, capital investment subsidy of 15%, interest subsidy of 3% etc. The package is operated through separate subsidy schemes.

12. An impact evaluation study of the programme carried out by the Tata Economic Consultancy Services has brought out that the package has been able to attract investment to the tune of Rs.1067.28 crore so far distributed over 681 industrial units. The corresponding employment generation is of the order of 20709 persons. The study has also highlighted that the investment scenario has remained skewed with Assam and Meghalaya attracting the major chunk. Also it underlines non-materialization of any large investments and primacy of excise duty exemption amongst concessions available. Based on the

evaluation study, suitable modifications in the NEIP to make it more effective are already under consideration.

Package for Special Category States

13. The new initiatives taken in Tenth Plan period include special packages for Sikkim (announced on 23.12.2002), Jammu & Kashmir (announced on 14.6.2002) and for Uttaranchal and Himachal Pradesh (announced on 7.1.2003). All the three packages include provision for capital investment subsidy, interest subsidy, insurance subsidy apart from fiscal incentives like excise duty, income tax exemption and increased contribution in growth centres. The package for Uttaranchal and Himachal Pradesh was valid for ten years from the date of order i.e. (7.1.2003). However, the Hon'ble Finance Minister in his Budget Speech indicated that the benefits under the package would be extended to units, which would be in place upto 31.3.2007.

14. An interim evaluation of these packages has brought out the fact that there has been a significant favourable impact on industrialization in Jammu and Kashmir, Himachal Pradesh and Uttaranchal. In Himachal Pradesh alone, 3472 projects are in various stages of implementation. The overall investment in these active proposals amounts to Rs.7397 crore and they are expected to generate employment for 127504 persons.

15. The Mid Term Review of the Tenth Five Year Plan however, suggests that the Himachal and Uttaranchal package needs to be reviewed. The package was not calibrated adequately to take into account the fact that Uttaranchal and Himachal Pradesh are not as disadvantaged geographically as the North Eastern States. An amount of Rs.25.00 crore has been provisioned in the Annual Plan 2005-06 on account of this package.

Industrial Infrastructure Up-gradation Scheme

16. The flagship scheme has been initiated by DIPP in the year 2003-04 with a view to enhance the competitiveness of domestic industry by providing

quality infrastructure through public private partnership approach in select functional clusters/ locations having potential for becoming globally competitive. The scheme includes provision for strategic interventions in providing quality infrastructure in respect of common facilities for transport, road, water/ power/ gas/ fuel supply, effluent treatment etc. by way of extending Central grant to the Special Purpose Vehicle (SPV) formed by cluster/ industry association. The Central grant is limited to 75% of total project cost subject to maximum of Rs.50 crore. The scheme envisages taking up of 30-35 clusters/ locations during the Tenth Plan period. Against this, 17 clusters at different locations with project cost of Rs.1142.28 crore have been sanctioned upto 31.3.2005. The Central grant admissible to these cluster has been assessed to be Rs.662.34 crore, of which an amount of Rs.211.51 crore has been released upto March, 2005. Many industry associations have felt that the scheme should be strengthened and made broad based to include a technology up-gradation component also. Steps should be taken to put in place an effective concurrent mechanism for monitoring the progress of the approved projects and utilization of funds.

17. The DIPP has already identified additional clusters for considering providing support under the scheme so as to fulfil the target of strengthening 25-30 clusters by the Tenth Plan period. Having regard to the current status and in order to provide share of Government Grant as per phasing of expenditure in cases of approved clusters, a provision of Rs.275 crore has been earmarked for the year 2005-06.

Integrated Development of Leather Sector

18. The leather industry has a prominent place in Indian economy because of its substantial export earnings, employment potential and growth. It is one of the top ten export earners for the country employing 2.5 million people, mainly from the weaker sections/ minority. At present the total investment in the leather sector is estimated at Rs. 5000 crore and annual output is about Rs.20,000 crore. Export performance of the leather sector went up from Rs.3036 crore during 1991-92 to Rs.9305 crore in 2003-04.

19. In order to harness the potential and with an objective to achieve a growth rate of 11% and enhance global share up to 4.4% by 2010, a separate programme titled Integrated Development of Leather Sector was proposed to be launched in the Tenth Plan with an earmark outlay of Rs.290 crore. As an effort to supplement and expand the erstwhile Integrated Leather Development Programme (ILDPP) programme implemented during Ninth Plan, the said scheme includes components like modernization of tannery industry, expansion of footwear industry, modernization of footwear components and consolidation of leather goods and garments for providing support. The scheme has since been approved.

20. In addition, separate schemes for providing support towards consolidation and building up of infrastructure in respect of different segments of leather sector has already been launched with an outlay of Rs.110.00 crore for the Tenth Plan. The scheme envisages setting up of two leather complexes, two footwear parks, one leather goods park apart from providing support for HRD Mission, Inchechmart, Saddlery Development, Global benchmarking, rural artisans and strengthening non-leather footwear sector. An outlay of Rs.75.00 crore has been provisioned for all the planned activities under Leather sector.

Intellectual Property Rights & Patent Office Modernization

21. As a consequence of ratification of TRIPS Agreement, an ordinance relating to Third Amendment to the Indian's Patent Act, 1970 has been promulgated. The provisions of the present ordinance together with earlier two amendments carried out in 1999 and 2002 have provided a platform for changing the paradigm from process patent to product patents. This should unlock vast opportunities in the area of R&D. With the activation of new IPR, volume of work in patent offices has seen a marked increase. Number of applications filed during the period 1.4.2004 to 31.1.2005 was about 14195 numbers as against 12600 during the whole year of 2003-04.

22. In order to gear up to the requirements of new regime, the facilities in all the patent offices have been upgraded and integrated through comprehensive computerized networking with establishment of online search facilities. Digitization of over one lakh patent records have been completed and number of applications examined showed a four-fold increase. An outlay of Rs.20.00 crore has been earmarked in the Annual Plan 2005-06 for completion of modernization project of Patent Office.

Revival of Public Sector Enterprises

23. As per the National Common Minimum Programme (NCMP), all privatisations will be considered on a transparent and consultative case-by-case basis. The Government will retain existing 'navaratna' companies in the public sector, while these companies would be encouraged to raise resources from the capital market. While every effort will be made to modernize and restructure sick public sector companies and revive sick industry, chronically loss-making companies will be either sold-off or closed, after all workers get their legitimate dues and compensation. The Government will take the help of private industry to turn-around companies that have potential for revival.

24. The Government established a Board for Reconstruction of Public Sector Enterprises (BRPSE) vide resolution dated 6th December 2004 to advise the Government on ways and means for strengthening public sector enterprises (PSEs) in general and to make them more autonomous and professional. The Board considers reconstructing - financial organisational and business - of central PSEs and suggests ways and means for funding such schemes. The Board advise the Government on disinvestment/closure/sale in respect of chronically sick/loss making companies, which cannot be revived. Administrative Ministries have identified 92 CPSEs including 10 Subsidiary companies of NTC Lintied as sick. By June 2005, 33 CPSEs have been referred to BRPSE for consideration and the Board has made recommendations in case of 15 enterprises.

25. The issue of modalities of revival/restructuring was considered in the Mid Tern Appraisal (MTA) of the Tenth five Year plan. The MTA on revival of Sick CPSUs has recommended litmus test of bankability a prerequisite for taking forward rehabilitation proposals of sick CPSEs. The norm in developing the financial package must be that the government takes the responsibility for strengthening the equity base while financial institutions provide the loan. Private sector involvement should be sought through transparent means, particularly in cases in which it is felt that the CPSE would benefit from the technical, managerial and commercial expertise available in the private sector.

26. Ministry of Heavy Industry and Public Enterprises constituted an Ad-hoc Group of Experts (AGE) under the chairmanship of Dr. Arjun Sengupta to consider issues like autonomy, increasing ceiling on investment to establish Joint Ventures and Subsidiaries and delegation of powers merger and acquisition, dispensation from PIB/CCEA clearances to Navratna and Miniratna, etc. Based on this report and issues considered by the Committee of Secretaries in November, 2004 relating to empowerment of PSEs are under consideration of the empowerment of CPSEs.

Capital Goods Industries

27. Capital goods sector encompasses engineering industries recorded 13.3 per cent growth in 2004-05. Machinery and equipment led robust growth of the capital goods sector. Expanding investment activity driven by both domestic and external demand was reflected in higher capital expenditure and capital goods imports, leading to increase in capacity creation across a wide range of industries. Current trends in corporate finances suggest that Indian industry appears to be embarking on a new investment cycle. The majority of CPSEs under Department of Heavy Industry are falling under Capital Goods Category which have logged double digit growth in the last 2 - 3 years.

Schemes under Department of Heavy Industry

28. There are 48 CPSEs under the DHI engaged in manufacturing consultancy and contracting activities, out of which 9 CPSEs have been closed/wound up and operations of 3 more suspended. The schemes under Department of Heavy Industry involve an outlay of Rs. 804.87 crore (Budgetary support - Rs 406 crore) in 2005-06. A scheme- National Automotive and R&D Infrastructure Project (NATRIP) was approved in to set up world class infrastructure to test vehicles and components against existing and emerging standards mandated by the Government to significantly enhanced vehicular safety, performance and ameliorated its impact on public health. This would promote deepening of automotive manufacturing in India. It is expected that these critical facilities would promote India's emergence as a global manufacturing hub for automobiles and auto components in furtherance of National Automobile Policy. The project includes upgradation of existing facilities at Automotive Research Association of India (ARAI), Pune and at Vehicle Research and Development Establishment (VRDE); and setting up of two new testing facilities in Northern and Southern part of the country and test track as main components. NATRIP would involve an outlay of Rs.1718 crore and would be implemented in two phases. The first phase of seven-year project, involving funding of Rs. 430 crore would be over by the end of current plan period. The outlay for 2005-06 for NATRIP is significantly increased to Rs. 181.00 crore.

29. An outlay of Rs. 72.90 crore has been provided to facilitate the development of indigenous capabilities and capacities for manufacturing stainless steel metro coaches in India for emerging requirements of coaches in metro rail projects and R&D infrastructure. The outlay for investment in CPSEs increased from Rs 238.03 crore in 2004-05 (RE) to Rs 517.57 crore in 2005-06 for implementing ongoing schemes, crucial balancing investment programmes and support for Addition, Modification and Replacement (AMR) schemes towards enhancement of capacity utilization and avoid disruption in production. BHEL, a Navaratna company, proposed to implement projects involving an outlay of Rs.199.39 crore in 2005-06.

Iron & Steel Sector

30. In 2004-05, production of finished carbon steel was 38.385 million tonnes (P). Pig Iron production in 2004-05 was 3.171 Million Tonnes (P). The growth of finished steel production in 2004-05 reduced to 5.7 per cent compared to 8.7 percent in 2003-04. The sponge iron production was 10 million tonnes. The slowdown in growth was mainly on account of a fall in production of about 0.8 % in 2004-05 of TISCO. CMIE has projected a growth of 6 per cent in 2005-06. The relative share of integrated steel plants and secondary steel producers was 40.4% and 59.6 % respectively. China continues to drive global steel demand, with both production and consumption rising.

31. Availability of raw materials and the emerging potential of the Indian steel markets continue to attract interest of global steel companies in India. Orissa government in June 2005 signed memorandum of

Production of pig iron and finished carbon steel is given below:

(in million tonnes)				
Category	2001-02	2002-03	2003-04	2004-05 (P)
Pig Iron	4.08	5.28	3.764	3.171
Finished Carbon Steel	30.63	33.67	36.957	38.385

(Source: Joint Plant Committee)

understanding with POSCO to set up a 12 million tonne steel plant with an estimated investment of USD 12 billion. This is single largest proposed foreign direct investment in the country. TISCO is also contemplating setting up of a greenfield five million tonne integrated steel plant in Chhattisgarh.

32. In June 2005 cabinet Committee of Economic Affairs approved the proposal to merge SAIL an Indian Iron and Steel Company (IISCO) with SAIL. IISCO was a of loss making subsidiary of SAIL. The proposal of Vishakhapatnam Steel Plant (VSP), Rashtriya Ispat Nigam Ltd. (RINL) has proposed an

expansion plan to increase its capacity from 3.0 mt to 6.3 million mt for long products, involving an outlay of Rs. 8692 crore. The proposal was considered in PIB in June 2005. Investments involving an outlay of Rs 1030 crore in 2005-06 are planned by SAIL.

33. Tenth Five Year Plan outlay for Ministry of Steel for Iron & steel sector is Rs. 6842 crore inclusive of Rs. 60 crore as Budgetary Support (BS). Annual Plan outlay for 2005-06 is Rs. 1969.28 crore inclusive of BS of Rs. 15 crore.

Drugs & Pharmaceuticals

34. Pharmaceutical industry in India is one of the largest and most advanced among the developing countries, and now is a \$ 4 billion industry in addition to over \$ 3.1 billion exports. The industry manufactures bulk drugs belonging to several major therapeutic groups requiring various manufacturing process and has developed excellent facilities for production of all dosage forms like tablets, capsules, liquids, orals and injectables, etc. In the recent years, policy inputs have been directed towards promoting the growth of industry to achieve a broad range of products and technologies needed to produce them from as basic stage as possible. The policy inputs have enabled the pharmaceutical industry to meet 70% of the country's requirement of the bulk drugs and almost entire demand for formulations. The drugs, pharmaceuticals and fine chemicals have recorded export of worth Rs.14,321.10 crore (estimated) against an import of Rs.2955.63 crore in 2003-04.

35. During AP 2004-05, an outlay of Rs. 747 crore was earmarked for public sector pharmaceutical units like Bengal Chemicals & Pharmaceuticals Ltd. (BCPL) and Hindustan Anti-biotic Ltd. (HAL) mostly for Renewal & Replacement activities to maintain the existing production level. National Institute of Pharmaceuticals Education & Research (NIPER) was allocated Rs. 7.75 crores for purchase of equipments, Infrastructure facilities and recurring expenditure for research activities. The institute has completed 133 projects from various industry/ government agencies and also has filed 43 patents so far, since it has become operational. Through

Pharmaceutical Research & Development Programme (PRDP), the R&D units of pharmaceutical sector were supported with Rs. 5.00 crores during 2004-05. Department has taken several policy initiatives for strengthening R&D in Pharma sector.

36. In order to promote indigenous research in pharmaceutical sector, a Pharmaceutical Research & Development Support Fund (PRDSF) has been set up under the aegis of the Department of Science & Technology.

37. The National Pharmaceuticals Pricing Authority (NPPA), an independent body responsible for fixation/ revision and monitoring of prices has fixed/ revised price of scheduled bulk drugs in 184 cases, which includes 114 bulk drugs and 70 derivatives and 2658 formulations since its inception. Of these, the prices of 5 scheduled bulk drugs including one derivative and 101 formulations were fixed during 2004-05 (upto 31st October 2004). A task force was set up on the pricing control of drug under the chairmanship of Dr. Pronab Sen, which has submitted its report with various recommendations to control the drug prices.

38. In the Annual Plan 2005-06, BCPL and HAL has been provided an outlay of Rs.25.00 crore and Rs.3.00 crore respectively mainly for their restructuring and rehabilitation since both are BIFR cases. For Indian Drugs & Pharmaceutical Ltd. (IDPL), the Department has appointed an expert committee to study the techno-economic feasibility for its rehabilitation and therefore, no outlay has been provided to the company.

Chemicals, Pesticides & Allied Industries

39. Chemical industry which comprises Organic and Inorganic Chemicals, Dye Stuff and Dye Intermediaries, Insecticides and Pesticides, Molasses, etc. plays an important role in the overall economic development of the country. The chemical industry

is one of the oldest industries in India and ranks 12th by volume in the world production of chemicals. It accounts for about 14% in the General Index of Industrial Production (IIP) and 17.6% in the manufacturing sector. It also accounts for about 13-14% of total export and 8-9% of total import of the country. The chemical industry contributes to the national revenue by way of customs and excise duties about 20% and about 3% to the GDP. The industries current turnover is about USD 30 billion. India is one of the largest exporters of pesticides in the world and has facilities to manufacture varieties of products. Production of major chemicals including pesticides, exhibits an increasing trend as can be seen in the table below:

(in '000 tonnes)

Item	Installed Capacity 31.3.2004	PRODUCTION	
		2003-04 (Actual)	2004-05 (Estimated)
Soda Ash	2626.0	2167.0	2275.0
Caustic Soda	2216.5	1749.0	1800.0
Liquid Chlorine	1550.5	1154.0	1200.0
Calcium Carbide	86.5	47.9	54.0
Phenol	74.2	75.1	84.0
Methanol	324.60	389.4	395.0
Tech. Pesticides	134.1	84.3	88.6
Dyestuffs	54.10	26.1	28.7

Petrochemicals Industry

40. The sector comprising synthetic rubber, synthetic fibre, polymers, elastomers, synthetic detergents, intermediates and performance plastics has been showing increasing trend of growth both in terms of production and consumption. The main sources of feedstock and fuel for petrochemicals are natural gas and naphtha. There are five Naphtha and three gas based cracker complexes in the country with the combined ethylene capacity of 2.5 million tonne per annum. There are also four aromatic complexes with combined Xylene capacity of 2.1 million tonne.

The production of major petrochemicals is estimated to have increased by 5.6% to about 7.4 million tonnes during the year 2004-05. The lower growth rate during the current year may be due to the increase in prices of crude oil from about US \$ 32.2 per barrel in the last week of March 2004 to US \$ 50-55 per barrel in October- November 2004.

41. The existing 8 petrochemical cracker complexes have combined capacity of 2.4 million tones of Ethylene per annum, of which Auriya Petrochemicals complex of Gas Authority of India Limited (GAIL) contributes 3 lakh TPA as a PSU and others are in the private sectors. No progress in respect of 5 expansions/ new petrochemicals projects (capacity 2.5 lakh TPA) has been made during the year 2004-05.

42. The production of polymer accounts for more than 61% of the total production of major petrochemicals. The per capita consumption of polymer is 4.2 kg., which is much lower than the world average of about 24 kgs. At present, about 19% of domestic production is exported. Synthetic fibres supplement natural fibre i.e. cotton. The domestic per capita consumption of synthetic fiber is 1.8 kgs, as against the world average of about 4 kgs.

Fertilizer Sector

43. The installed capacity of fertilizer industries is 11.99 MMT in terms of Nitrogen and 5.42 MMT in terms of P2O5. Domestic fertilizer industry manufactures nitrogen and phosphatic fertilizers out of the 3 major nutrients NPK. There are 10 Public Sector Undertakings and one Corporate (KRIBHCO) unit under administrative control of Department of Fertilizer. Consumption of chemical fertilizer remains almost stagnant for the last few years. Capacity utilization of the industry during the year 2004-05 has been reported to be 94.5% for nitrogen and 73.7% for phosphate as against 91.2% for nitrogen and 70.1% for phosphate respectively in the previous year 2003-04.

44. Progress on the Namrup revamp project is slow. While Namrup I and III units had restarted after revamp work w.e.f.25.3.2003, completion of Namrup II unit has been considerably delayed. Against the scheduled completion date of March 2001, the project is reported to be mechanically completed and commissioning works are underway. The project cost has gone up to Rs.610 crore from the originally approved cost of Rs.398 crore due to inordinate delay and significant change in scope of the project. Rs.1750 crore expansion project at Hazira approved by PIB is awaiting Cabinet's approval.

45. Availability of natural gas and its price are major constraints which limits growth of nitrogenous fertilizer industry in the country. With the import of LNG and its use as R-LNG the availability of gas in HBJ appeared to be promising. At the initiative of D/o Fertilizer an Inter Ministerial Group (IMG) has been constituted under the Finance Minister which would specially look into the issues of feedstock supplies of urea units and its prices. IMG has referred the LNG pricing issues to Tariff Commission. New pricing policy of urea which is based on group pricing had already replaced unit-wise retention pricing scheme in the last year and for further course of action in the pricing issue, a Working Group has been constituted in December, 2004 which would submit its report by Feb.2005.

46. Out of Rs. 492.97 crore outlay for 2004-05, utilization is likely to be Rs. 292.70 crore only. The major part of shortfall is due to delay in approval of Hazira expansion project and schemes of NFL. For the Annual Plan 2005-06, an outlay of Rs. 1017 crore has been approved for PSEs out of which Rs.14.95 crore is overseas grant for rainfed farming. Rs. 37.45 crore would be required to complete the on-going Namrup revamp project under commissioning and Rs.537 crore for KRIBHCO expansion project. MFL and FACT have also been provided Rs 16 and Rs 40 crore respectively towards R&R and modification work to improve their operational efficiency.

Consumer Affairs

47. The issue of consumer protection and awareness directly impact on quality of life. Opening up of economy has led to entry of many players in the marketing activities of products and services. Department of Consumer Affairs has already adopted a three pronged approach i.e. building up of consumer awareness, strengthening of redressal infrastructure and mechanism and intensifying enforcement as a part of National Action Plan.

48. Based on importance of the Government support for putting in place an efficient paradigm of consumer protection using best practices, the outlay of the Department of Consumer Affairs has been significantly enhanced to Rs. 107.94 crore for 2005-06. Among the various activities taken up by the DCA, publicity campaign has been given priority as a vital measure to build up consumer awareness and a major chunk of the outlay of 2005-06 i.e. Rs.70 crore has been earmarked for the same. Apart from that, an outlay of Rs. 17 crore has been provisioned for the approved project of computerization and networking of various consumer forums (State and District levels), which is expected to benefit the consumers with faster service. The other major activities include strengthening of reference standard laboratories on weights and measures and supplying mobile kit to states for monitoring accuracy of weigh bridges, setting up of additional Gold Hallmarking/ Assaying centres in the country etc.

Textiles

49. The Indian textile industry with its large and diverse base accounts for nearly 13.5% of total Industrial production about 25% of total exports and only 2-3% in imports. Next to agriculture, the sector is the main source of employment in the country with almost 35 million people employed directly its downstream impact is also significant. Textile Industry has 4% share of GDP, 17% share in manufacturing and 8% share in Central Excise collections.

50. The Tenth Plan period (2002-07) has been crucial for the Textile Sector as it has coincided with the two major policy initiatives; namely (i) Implementation of the National Textile Policy (NTxP-2000), and (ii) Phasing out of the quota regime by the end of 2004 and need for preparing the industry to face the highly competitive post-MFA environment.

Performance during 2004-05

(a) Production: The trends based on both the all India Index for Industrial Production (IIP) and the actual production estimates indicate a positive trend in production of both yarn as well as cloth. While the index for textile production increased by 8.0 percent, actual production of total spun yarn rose by 5.5 percent and that of cloth by 7.1 percent during the year 2004-05 respectively as against year 2003-04.

51. The total number of Entrepreneur Memorandum (IEM)'s filed and Letter of Indent (LOI)'s issued for new textile units or expansion of existing ones also increased by 32.82 percent and 33.7 percent respectively over the previous year.

Important initiatives taken during 2004-05

52. Technology Upgradation Fund Scheme (TUFS) was modified for the benefit of the decentralized Powerloom sector w.e.f. 13th January, 2005 to include the following:-

Increase in the capital ceiling for machinery from Rs.60 lakh to Rs.1 crore and enhancement of the rate of subsidy from 12 percent to 15 percent for the small scale textile and jute industries.

The processing stage is the most significant in the value chain of various textile products on account of its contribution to essential user requirements and also aesthetics. In the global scenario, the value addition is the highest of this stage. The Government approved a capital subsidy of 10%

for benchmarked processing machinery under TUFS for a period of one year over and above 5% interest reimbursement, considering the fact that processing units are capital intensive and have a longer gestation period to reach break-even and become financially viable.

Under the Technology Mission on Cotton (TMC), the Government approved the proposal of the Ministry of Textiles for increasing the physical targets to develop additional 139 market yards and to modernize 500 Ginning & Pressing Factories. This is in addition to the original Ninth & Tenth Plan targets of 111 market yards and 500 ginning & pressing factories approved under the TMC scheme.

The Government has formulated the first ever National Jute Policy-2005 with the objective of increasing production by achieving CAGR of 15% per annum, improving quality of jute fibre and ensure value addition through diversified jute products, ensure remunerative prices to the jute farmers and enhance per hectare yield.

A holistic approach has been adopted to the Jute Commodity System under a Mission Mode Approach, which encompasses sub-systems pertaining to agricultural research and seed development, agronomic practices, harvesting and post-harvesting techniques, primary and secondary processing of raw jute, diversified product development, market development and marketing and distribution. Launching of Jute Technology Mission with the above objectives is under the active consideration of the Government.

In order to revamp and synergize the Apparel Parks for Exports (APE) and (TCID) Schemes by restructuring them into a single scheme, Government has approved the 'Scheme for Integrated Textile Parks' for speedier implementation and actualization of the vision for attaining the export target of US\$ 40 billion by 2010. The modifications include proper targeting,

aggressive marketing, and implementation structure with the involvement of the industry in implementation. The projects will be commissioned in Public-Private-Partnership with enhanced allocations in order to fast track the implementation so as to benefit from the open World Trade in textiles from 2005 onwards.

Technology Upgradation Fund Scheme (TUFS)

53. TUFS is a flagship scheme in the Textiles Sector with a Tenth Plan allocation of Rs.1270 crore. TUFS was launched on 1.4.1999 for a period of five years with the objective to provide adequate impetus to Textile and Jute Industry by way of interest reimbursement so as to reduce the cost of capital for modernization which has now been extended upto 31.3.2007. The performance of the scheme is given below:

54. In respect of TUFS, the cumulative progress since inception has been the sanctioning of 3945 applications with projects costing Rs.27090 crore and involving loan amounts of Rs.14499 crore. Rs.6956 crore has been disbursed in respect of 3100 applications having project cost of Rs.18368 crore.

55. During 2004-05, 982 applications for loan amounting to Rs.7340.00 crore were received, out of which Rs.2985.00 crore were sanctioned and Rs.1752.00 crore were disbursed;

56. In the Powerloom sector during the same period' a total of 97 applications were received for a loan amount of Rs.68.19 crore, out of which an amount of Rs.45.70 crore were sanctioned and Rs.27.57 crore disbursed.

Apparel Parks for Export (APE) Scheme

57. Apparel Parks Scheme was introduced for setting up of infrastructure facilities to impart focused thrust to setting up of apparel manufacturing units of

international standards at potential growth centres and to give fillip to exports in this sector. A total of 12 projects were sanctioned at an estimated cost of Rs.433 crore and 5 such projects are expected to be completed by the end of the current year, which would create additional employment for 2,50,000 people. Rs.22 crore were spent against RE of Rs.25 crore for A.P. 2004-05. The first Apparel Park was inaugurated on 9th January, 2005 at New Tirupur. The Park has created 5000 additional employment opportunities and is acting as one stop shop for international buyers.

Textiles Centre for Infrastructure Development Scheme (TCIDS)

58. Textiles Centre for Infrastructure Development Scheme (TCIDS) is a part of the drive to improve infrastructure facilities at potential textile growth centres and, therefore, aims at removing bottlenecks in exports so as to achieve target of US \$ 50 billion by 2010 as envisaged in the National Textile Policy, 2000. Under the scheme, 18 projects were sanctioned at a cost of Rs.580 crore and 5 such projects are expected to be completed by the end of current year. The expenditure incurred was Rs.10 crore against RE of Rs.15 crore for A.P. 2004-05.

Technology Mission on Cotton (TMC)

59. The Technology Mission on Cotton (TMC) was launched in 2000 for increasing the productivity and reducing the contamination of cotton through upgradation of cotton market yards and modernization of ginning & pressing factories. The contamination level which was 6% had been brought

down to 2.5% and the Government is aiming to bring it further down to 1.5%. During the last 5 years, 112 market yards and 429 ginning and pressing factories have been modernized at an estimated cost of Rs.751 crore. The Government proposes to complete modernization of 139 market yards and 500 ginning factories in this one year.

Outlays and Outcomes/Targets for Annual Plan 2005-06

60. During 2004-05, the BE allocation of Rs.878 crore (I&M and VSI Sector taken together) was reduced to Rs.750 crore at the RE level. Against this revised allocation of Rs.750 crore, the estimated expenditure incurred was Rs.729.87 crore i.e. 97.32% over RE. A statement of the scheme-wise actual expenditure for 2003-04, approved outlay/anticipated expenditure for 2004-05 and BE for 2005-06 is placed at Annexure-9.1.

The Plan Outlay for 2005-06 has been fixed at Rs.1150 crore (Rs.384 crore for VSI Sector and Rs.766 crore for I & M Sector). The major outlay includes Rs.450 crore under TUFS and this incentive targets to induce aggregate industry investment of Rs.10, 000 crore during 2005-06. Rs.100 crore has been earmarked each for Apparel Parks for Export and TCID Schemes and 5 Apparel Parks and 5 Centers have been targeted to be developed during 2005-06. Rs.80 crore earmarked for Technology Mission on Cotton targets development of 25 market yards and modernization of 170 ginning and pressing factories. 6 Centers of NIFT and Corporate Headquarter to be upgraded for construction and allied infrastructure with Plan Outlay of Rs.12.78 crore.

Department of Atomic Energy (Industry Portion)

(Rs. in crore)

Sl. No.	Schemes/Projects	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Approved Outlay				Annual Plan (2005-06)		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Bhabha Atomic Research Centre (BARC)	108.80	190.00		190.00	140.00	193.00		193.00
2	Board of Radiation & Isotope Technology (BRIT)	5.15	17.06		17.06	11.22	18.35		18.35
3	Centre for Advance Technology (CAT)	0.24	0.00		0.00	0.00	0.00		0.00
4	Heavy Water Board (HWB)	15.46	23.00		23.00	21.30	45.00		45.00
5	Indira Gandhi Centre for Atomic Research (IGCAR)	6.10	20.00		20.00	23.87	48.29		48.29
6	Nuclear Fuel Complex (NFC)	14.96	64.00		64.00	32.44	146.00		146.00
7	Electronic Corporation of India Ltd. (ECIL)	24.60	14.00	25.00	39.00	42.65	0.00	25.00	25.00
8	DAE Medical Cyclotron Project	0.14	1.00	1.00	0.00	0.00		0.00	
	Sub Total	175.45	329.06	25.00	354.06	271.48	450.64	25.00	475.64

Ministry of Petroleum & Natural Gas (Petrochemical Sector)

(Rs. in crore)

Sl. No.	Ministry / Department	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Outlay / Expenditure				Annual Plan (2005-06) Outlay		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
	Petrochemical Sector								
1	Gas Authority of India Ltd.	49.47	-	283.00	283.00	142.48	-	548.50	548.50
2	Indian Oil Corporation	907.41	-	1117.00	1117.00	1440.68	-	1756.97	1756.97
3	BPCL	0.10	-	0.10	0.10	0.10	-	0.10	0.10
4	BRPL	0.45	-	6.00	6.00	8.00	-	6.22	6.22
6	CPCL	0.00	-	0.10	0.10	0.70	-	4.00	4.00
7	MRPL	0.00		0.00	0.00	0.00	-	25.00	25.00
	Sub Total	957.43	-	1406.20	1406.20	1591.96	-	2390.79	2340.79
	Engineering Units								
1	Balmer Lawrie	7.64	-	13.00	13.00	8.00	-	8.00	8.00
2	IBP	0.00	-	0.00	0.00	0.00	-	0.00	0.00
3	Beicco Lawrie	0.00	-	5.00	5.00	5.00	-	5.00	5.00
	Sub Total	7.64	-	18.00	18.00	13.00	-	13.00	13.00
	TOTAL	965.07	-	1424.20	1424.20	1604.96	-	2353.79	2353.79

Annexure 9.1.2

Department of Chemicals & Petrochemicals

(Rs. in crore)

Sl. No.	Schemes/Projects	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Approved Outlay/Expenditure				Annual Plan (2005-06) BE		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1.	Support to Existing PSUs on Project Basis (Subschemes-PSUs)								
1.1	Hindustan Organic Chemicals Ltd	6.00	7.19		7.19	5.59	7.00		7.00
1.2	Hindustan Insecticides Ltd.	4.00	5.57		5.57	5.57	6.00		6.00
1.3	Indian Drugs & Pharmaceuticals Ltd.	0.00	0.01		0.01	0.00	0.00		0.00
1.4	Bengal Chemicals & Pharmaceuticals Ltd.	5.00	4.64	7.00	11.64	4.64	5.00	20.00	25.00
1.5	Hindustan Antibiotics Ltd.	2.00	2.77		2.77	2.77	3.00		3.00
1.6	SSPL	0.00	0.01		0.01	0.00	0.00		0.00
1.7	BIL	0.00	0.01		0.01	0.00	0.00		0.00
	Sub Total	17.00	20.20	7.00	27.20	18.57	21.00	20.00	41.00
2.	Support to Autonomous Bodies on Project Basis (Subschemes-Autonomous Bodies)								
2.1	CIPET	6.89	34.92	6.40	41.32	6.48	45.92		45.92
2.2	IPFT	1.67	5.73		5.73	2.74	3.33		3.33
2.3	NIPER	12.00	3.35	4.40	7.75	3.35	3.10	3.10	6.20
	Sub Total	20.56	44.00	10.80	54.80	12.57	52.35	3.10	55.45
	Others								
3	NE Region	4.51	4.71		4.71	0.00	8.30		8.30
4	Assam Gas	0.00	0.01		0.01	0.00	0.00		0.00
5	CPDS	0.12	3.40		3.40	0.56	1.00		1.00
6	CWC	0.03	0.05		0.05	0.03	0.05		0.05
7	PRDP	0.23	5.00		5.00	5.00	0.25		0.25
8	Sectt.	0.41	0.01		0.01	0.01	0.05		0.05
	Sub Total	5.30	13.18	0.00	13.18	5.60	9.65	0.00	9.65
	TOTAL	42.86	77.38	17.80	95.18	36.74	83.00	23.10	106.10

Department of Consumer Affair

(Rs. in crore)

Sl. No.	Schemes/Projects	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Approved Outlay				Annual Plan (2005-06) BE		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Consumer Protection	3.10	3.80		3.80	3.77	96.00		96.00
2	National Consumer Disputes Redressal Commission + dispute redressal agencies	0.00	6.00		6.00	-			0.00
3	Internal Trade/Forward market commission	0.25	0.25		0.25	0.21	2.50		2.50
4	Weights and Measures	0.87	1.82		2.13	2.08	2.28		2.28
5	National Test House	3.39	6.25		6.25	5.58	5.66		5.66
6	Bureau of Indian Standards	0.00	0.15		0.15	-			0.00
7	Information Technology	0.26	0.40		0.40	0.35	0.50		0.50
8	Lumpsum for NE	0.39							0.00
9	Gold Hall Marking						1.00		1.00
	TOTAL	8.26	18.67	0.00	18.98	11.99	107.94	0.00	107.94

Annexure 9.1.3 Contd..

Department of Heavy Industry

(Rs. in crore)

Sl. No.	Ministry / Department	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Outlay / Expenditure				Annual Plan (2005-06) Outlay		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Support to existing Public	237.89	56.63	253.68	310.31	310.31	94.80	398.87	493.67
2	Lump Sum Provision for AMR	0.00	5.00	0.00	5.00	5.00	7.00		7.00
3	North East and Sikkim	5.84	13.00	0.00	13.00	13.00	40.60		40.60
4	Secretariat Modernisation	0.54	0.37	0.00	0.37	0.37	6.70		6.70
5	Testing Facilities for Automobile	20.00	47.00	0.00	47.00	47.00	181.00		181.00
6	Coal Gasification	1.00	9.00	0.00	9.00	9.00	2.00		2.00
7	Restructuring pf PSEs						1.00		1.00
8	Allocation to BEML						72.90		72.90
	TOTAL	265.27	131.00	253.68	384.68	384.68	406.00	398.87	804.87

Department of Public Enterprises

(Rs. in crore)

Sl. No.	Ministry / Department	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Outlay/Expenditure				Annual Plan (2005-06) Proposal		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Retaining/Redeployment of Rationalised employees of Central PSUs	8.81	30.00	-	30.00	26.50	30.00	-	30.00
	TOTAL	8.81	30.00	-	30.00	26.50	30.00	-	30.00

Annexure 9.1.4

Department of Scientific & Industrial Research (Industry Portion)

(Rs. in crore)

Sl. No.	Schemes/Projects	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Approved Outlay				Annual Plan (2005-06) Proposed Outlay		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Central Electronics Ltd.	5.00	4.00		4.00	2.00	20.00		20.00
	TOTAL	5.00	4.00		4.00	2.00	20.00		20.00

Department of Company Affair

(Rs. in crore)

Sl. No.	Schemes/Projects	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Approved Outlay				Annual Plan (2005-06) Proposed Outlay		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Modernisation, Computerisation and Networking	1.00	0.00		0.00	0.00	0.00	-	0.00
	TOTAL	1.00	0.00	-	0.00	0.00	0.00	-	0.00

Ministry of Shipping (shipbuilding & Ship Repair)

(Rs. in crore)

Sl. No.	Schemes/Projects	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Outlay/Expenditure				Annual Plan (2005-06) Proposal		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Cochin Shipyard Ltd.	32.02		88.52	88.52	22.30	0.01	85.00	85.01
2	Hindustan Shipyard Ltd	15.00	15.00		15.00	54.40	69.01		69.01
3	HSL VRS	0.00	0.00		0.00	0.00			0.00
4	Hoogly Dock & Port Engineers Ltd	0.10	1.61		1.61	5.00	1.51		1.51
5	HDPE VRS	0.00	0.00		0.00	0.00			0.00
6	Central Sector Scheme	0.17	0.25		0.25	0.25	0.23		0.23
	TOTAL	47.29	16.86	88.52	105.38	81.95	70.76	85.00	155.76

Annexure 9.1.5

Department of Fertilisers

(Rs. in crore)

Sl. No.	Schemes/Projects	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Outlay/Expenditure				Annual Plan (2005-06) BE		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1.	Support to Existing PSUs on Project Basis (Subschemes-PSUs)								
1.1	Fertiliser Corporation of India	0.00	0.00		0.00	0.00	0.00		0.00
1.2	FACT	10.16	10.14		10.14	10.14	40.00		40.00
1.3	Brahma Putra Valley Corporation India	131.30	81.00		81.00	65.73	37.49		37.49
1.4	Madras Fertiliser Ltd.	21.44	12.68		12.68	12.68	16.29		16.29
1.5	National Fertiliser Ltd.	11.61	0.00	69.00	69.00	25.00		55.00	55.00
1.6	Projects Development India Ltd.	1.64	0.00	1.50	1.50	3.28		3.26	3.26
1.7	Paradeep Phosphate Ltd.				0.00	-		0.00	0.00
1.8	PPCL	0.00	0.00		0.00	0.00	0.00		0.00
1.9	Rashtriya Chemicals & Fertilisers	30.02	0.00	120.82	120.82	159.59		305.22	305.22
	Sub Total	206.17	103.82	191.32	295.14	276.42	93.78	363.48	457.26
2.	Support to Existing Co-operatives on Project Basis (Subschemes-Co-operatives)								
2.1	IFFCO	0.00	0.00	-	0.00	0.00	0.00	-	0.00
2.2	KRIBHCO	203.82	0.00	171.00	171.00	12.00		542.00	542.00
	Sub Total	203.82	0.00	171.00	171.00	12.00	0.00	542.00	542.00
3.	Others								
3	Misc.	26.50	26.35	0.00	26.35	22.71	18.04	-	18.04
	Sub Total	26.50	26.35	0.00	26.35	0.00	18.04	0.00	18.04
	TOTAL	436.49	130.17	362.32	492.49	288.42	111.82	905.48	1017.30

Department of Industrial Policy & Promotion

(Rs. in crore)

Sl. No.	Ministry/Department	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Outlay/Expenditure				Annual Plan (2005-06) Outlay		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Computerisation (Secretariat Economic Service)	0.85	5.00		5.00	2.38	1.00		1.00
2	International Centre for Advancement of Manufacturing (ICAMT)	2.68	4.00		4.00	3.90	2.00		2.00
3	Central Manufacturing Technology Institute (CMTI)	8.70	8.00		8.00	3.00	5.15		5.15
4	Central Pulp and Paper Research Institute (CPPRI)	4.85	4.00		4.00	3.00	4.40		4.40
5	Indian Leather Dev. Programme (ILDLP)	0.59	35.00		35.00	8.08	75.00		75.00
6	Investment Promotion Activities / IC&JV	3.72	7.00		7.00	5.75	16.00		16.00
7	Quality Council of India	0.00	0.20		0.20	0.20	2.00		2.00
8	National Institute of Design (NID)	8.78	9.00		9.00	9.00	13.00		13.00
9	Strengthening of Infrastructure and TMR/ Geographical Indications registry	1.59	2.40		2.40	2.23	5.00		5.00
10	Patent Offices Modernisation	34.92	30.00		30.00	23.00	20.00		20.00
11	Automotive Research Association of India (ARAI)	4.00	2.00		2.00	0.00			0.00
12	Upgradation of Department of Explosives, Nagpur	3.42	2.50		2.50	2.04	1.50		1.50
13	Research Studies (Economic Adviser Office, Tariff Comm., Survey of Boiler)	0.97	1.90		1.90	0.98	2.70		2.70
14	Capital Investment Subsidy Scheme (old)	0.03	0.25		0.25	0.01			0.00
15	National Council for Cement and Building material (NCCBM)	8.80	8.00		8.00	3.00	5.00		5.00
16	Indian Rubber Manufacturers Association (IRMRA)	0.00	2.00		2.00	2.00	3.22		3.22
17	National Productivity Council (NPC)	2.50	4.00		4.00	4.00	5.00		5.00
18	Package for special category states, J&K *	45.00	70.00		70.00	53.00	25.00		25.00
19	Upgradation of Industrial Clusters Scheme)	37.50	175.00		175.00	196.58	275.00		275.00
20	Technology Upgradation / Modernisation Scheme	0.00	20.75		20.75	0.00			0.00
21	Transport Subsidy Scheme	13.80	36.00		36.00	59.21	5.00		5.00
22	Growth Centre Scheme	42.12	25.00		25.00	25.95	1.00		1.00
23	Comprehensive insurance scheme	0.60	0.01		0.01	0.01	0.01		0.01
24	Central Capital Investment scheme-NER	5.00	0.01		0.01	0.01	0.01		0.01
25	Central Interest Subsidy Scheme-NER	0.00	0.01		0.01	0.01	0.01		0.01
26	Scheme for salt workers (New scheme 2003-04)	2.50	3.00		3.00	3.00	5.00		5.00
27	Lumpsum provision for NE	0.00	55.97		55.97	27.97	55.00		55.00
28	NMCC (New Scheme for 2005-06)						3.00		3.00
29	Infrastructure in East & NER						1.00		1.00
30	Other NCMP initiative						19.00		19.00
	TOTAL	232.92	511.00		511.00	438.31	550.00		550.00

Annexure 9.1.7

Ministry of Steel

(Rs. in crore)

Sl. No.	Ministry/Department	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Outlay/Expenditure				Annual Plan (2005-06) BE		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1.	Support to existing PSU's Industry sector								
1.1	Ferro Scrap Nigam Ltd. (FSNL)	8.35	0.00	11.50	11.50	11.50		10.00	10.00
1.2	Sponge Iron India Ltd. (SIIL)	5.00	0.00	9.00	9.00	2.00		5.00	5.00
1.3	Steel Authority of India Ltd SAIL)	391.10	0.00	650.00	650.00	650.00		1030.00	1030.00
1.4	Bharat Refractories Ltd. (BRL)	12.00	10.00	0.00	10.00	10.00	7.00		7.00
1.5	Rasshtriya Ispat Nigam Ltd. (RINL)	99.00	0.00	300.00	300.00	300.00		896.00	896.00
1.6	Metal Scrap Trading Corporation Ltd. (MSTC)	5.00	0.00	5.00	5.00	5.00		5.00	5.00
1.7	Hindustan Steel Works Construction Ltd. (HSCL)	4.00	3.00	0.00	3.00	5.00	4.00		4.00
1.8	Metallurgical Consultants Ltd. (MECON)	1.00	1.00	0.00	1.00	98.00	4.00	8.28	12.28
1.9	Research & Technology Mission	60.00	0.00	60.00	60.00	60.00			0.00
	Sub Total	585.45	14.00	1035.50	1049.50	1141.50	15.00	1954.28	1969.28
	Mineral Sector								
1.10	Kudremukh Iron Ore Company (KIOCL)	9.22	0.00	54.00	54.00	54.00		225.00	225.00
1.11	National Mineral Development Corporation (NMDC)	65.05	0.00	321.90	321.90	316.40		220.25	220.25
1.12	Manganese Ore (India) Ltd. (MOIL)	20.41	0.00	20.00	20.00	27.67		34.21	34.21
1.13	Bird Group of Companies	19.32	1.00	15.00	16.00	44.62		17.38	17.38
	Sub Total	114.00	1.00	410.90	411.90	442.69	0.00	496.84	496.84
	TOTAL	699.45	15.00	1446.40	1461.40	1584.19	15.00	2451.12	2466.12

Ministry of Textiles

(Rs. in crore)

Sl. No.	Ministry/Department	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2004-05) Outlay/Expenditure				Annual Plan (2005-06) Outlay		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
A.	Village & Small Industry								
1	Handloom	128.86	154.56		154.56	152.40	156.00		156.00
2	Powerloom	8.26	12.28		12.28	4.01	8.00		8.00
3	Sericulture	89.68	102.46		102.46	102.66	110.00		110.00
4	Handicrafts	63.73	103.00		103.00	78.69	105.00		105.00
5	Wool & Wollens	10.00	12.00		12.00	0.00	5.00		5.00
	Sub Total	300.53	384.30	0.00	384.30	337.76	384.00		384.00
B.	Large & Medium Industry								
6	NIFT*	23.00	32.71		32.71	25.00	12.78		12.78
7	NTC	0.00	0.01		0.01	0.00	0.01		0.01
8	BIC	0.00	0.01		0.01	0.00	0.01		0.01
9	NJMC	0.00	0.01		0.01	0.00	0.01		0.01
10	NCJD	6.95	7.00		7.00	7.48	7.00		7.00
11	JMDC	0.73	0.70		0.70	0.70	0.74		0.74
12	R&D including TRAs	2.66	2.00		2.00	0.92	1.05		1.05
13	Export Promotion Study	0.62	1.00		1.00	0.17	0.50		0.50
14	Cotton Technology Mission	30.00	40.00		40.00	40.00	80.00		80.00
15	Sectt. Economic Serv.	0.49	1.00		1.00	0.32	1.05		1.05
16	Apparel Parks	10.14	30.00		30.00	22.00	100.00		100.00
17	Infrastructural development (TCIDS)	10.93	30.00		30.00	10.00	100.00		100.00
18	Export Market Support Scheme (N)	0.00	1.00		1.00	0.00	0.01		0.01
19	Technical Textiles (N)	0.00	0.01		0.01	0.00	0.01		0.01
20	SJDF (including Jute Technology Mission	0.64	5.00		5.00	1.00	11.83		11.83
21	TUFS	248.97	340.00		340.00	283.61	450.00		450.00
22	Textile Commissioner	0.00	0.00		0.00	0.00	0.00		0.00
23	Institute of Tex. Management	3.00	3.25		3.25	0.91	1.00		1.00
	Sub Total	338.13	493.70	0.00	493.70	392.11	766.00		392.11
	TOTAL	638.66	878.00	0.00	878.00	729.87	1150.00		729.87

Annexure 9.1.9

Ministry/Department pertaining to Industry Sector

(Rs. in crore)

Sl. No.	Ministry/Department	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2005-06)				Annual Plan (2005-06)		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Department of Industrial Policy & Promotion	232.92	511.00	-	511.00	438.31	550.00	-	550.00
2	Ministry of Textiles (Industry portion)	338.13	493.70	-	493.70	392.11	766.00	-	766.00
3	Department of Chemicals & Petrochemicals	42.86	77.38	17.80	95.18	36.74	83.00	23.10	106.10
4	Department of Fertiliser	436.49	130.17	362.32	492.49	288.42	111.82	905.48	1017.30
5	Ministry of Steel (Industry portion)	585.45	14.00	1035.50	1049.50	1141.50	15.00	1954.28	1969.28
6	Department of Consumer Affair	8.26	18.67	-	18.67	11.99	107.94	-	107.94
7	Department of Heavy Industry	265.27	131.00	253.68	384.68	384.68	406.00	398.87	804.87
8	Department of Public Enterprises	8.81	30.00	-	30.00	26.50	30.00	-	30.00
	Total	1918.19	1405.92	1669.30	3075.22	2720.25	2069.76	3281.73	5351.49

9.2 MINERALS

INTRODUCTION:

1. The Plan document 2005-06 of the Ministry of Mines relates to the activities of National Aluminium Company Ltd (NALCO), Hindustan Copper Ltd. (HCL) and Mineral Exploration Corporation Ltd. (MECL), and subordinate departments namely, Geological Survey of India (GSI) and Indian Bureau of Mines (IBM).

2. India is well placed as regard to iron ore and bauxite reserves but significantly poor in mineral reserves of copper, nickel and gold, zinc, antimony and platinum groups of metals and dependent on imports of these minerals/metals. In keeping with the spirit of economic liberalization, the Government has taken a series of initiatives under the overall framework of the National Mineral Policy, 1993 for the growth of the mineral sector. It amended the Mines and Minerals (Regulation Development) Act, 1957 in 1994 and 1999. The amendments were aimed at attracting private investment including foreign direct investment (FDI) into the sector.

3. The major thrust has to be on accelerating mineral exploration with a view to augment mineral resources to increase the mining capacities for which both foreign capital and technology will have to be encouraged.

REVIEW OF ANNUAL PLAN 2004-05

4. Mining sector was opened up for private investments, both domestic and FDI in 1993 for development of minerals but results have not so far been encouraging. As on 31.07.2005, seventy three approvals have been considered in Mining Sector by Foreign Investment Promotion Board (FIPB) involving an investment of Rs.4044 crores. However, no case of reconnaissance permit has been converted to mining lease so far.

5. Pursuant to the direction in the National Common Minimum Programme (NCMP) of UPA Government for a review of the issue of payment of royalty on coal and iron to the states, meetings were

held and fixation of royalty on ad valorem basis was suggested. Report prepared on the basis of discussions held by Internal Ministerial Task Group (IMTG) has been submitted for consideration of the PMO.

6. The procedural delays in granting Reconnaissance Permit (RP), Prospecting License (PL) and Mining lease (ML) are generally much longer than the stipulated time as indicated in Mineral Concession Rules (MCR) 1960. To go into the whole gamut of issues relating to the development of Mineral Sector including the requirement for the infrastructure, expedition clearance from environmental angle and other related issues, a High Level Committee has been set up under the Chairmanship of Member (Industry), Planning Commission.

7. Monitoring of physical and financial performance of departments & public sectors under Ministry of Mines continued by the Planning Commission through Quarterly Performance Review (QPRs) during A.P. 2004-05 based on zero based budgeting. The review of the progress of expenditure revealed that there was a short fall of 36 percent. No CSS scheme was in operation in the mineral sector.

8. The performance of mineral sector was reviewed for Annual Plans 2002-03, AP 2003-04 and AP 2004-05 in Mid Term Appraisal exercise (MTA) and it was observed that opening up of mining sector to private investment including FDI has generated considerable global interest. The moderanisation and upgradation of national and regional labs of GSI has been slow and special efforts are needed to complete the work in Tenth Plan.

9. Work taken up by the IBM to bring the National Mineral Inventory (NMI) in line with the UNFC System has been progressing slowly. Completion of the work may help in attracting more private investment, both domestic and foreign, along with state-of-the-art technology in the sector.

10. A performance review for 2004-05 as regards to the employment of tribal Sub – plan (ESP) for scheduled tribes and special component plan (SCP)

for scheduled castes development as on 31.12.2004 in respect of departments/PSUs working under the administrative control of Ministry of Mines is given in Annexure – 9.2.1. The physical performance for 2004-05 of individual departments and public sectors working under the administrative control of Ministry of Mines is given as under:

GEOLOGICAL SURVEY OF INDIA (GSI)

11. During the Annual Plan 2004-05, GSI has taken a number of steps towards modernization of its field related equipment and laboratories. The process for acquisition of a heliborne aerogeophysical survey system, including a helicopter, and sophisticated geophysical equipment for magnetic, radiometric and time domain electro-magnetic (EM) survey and for acquisition of a blue water research vessel for marine survey by GSI has been initiated.

12. Programme of the Local Area Networking (LAN) is complete for all the regional Hqs. except NER, which is in the process. GSI is also in the process of developing its portal with the twin objectives of hosting available information for users across the globe and facilitating all transactions through e-mode to speed up administrative work in a transparent manner.

13. GSI led and participated in XXIV Indian Antarctic Expedition covering 1000 sq.km. mapping on 1:50,000 scale.

14. A 600 sq Km. Systematic mapping in Arunachal Pradesh, 6292 sq Km STM, 21556 sq Km geochemical mapping and 2670 sq Km sea bed mapping within the territorial waters was carried out in 2004-05.

15. During 2004-05 identification of new coal bearing areas by GSI has augmented the coal reserves of the country by 2154.43 million tones and lignite resources have been finalized for the first time based on the information supplied by the various agencies.

16. A total of 47.91 million tons of gold resource estimated based on exploration carried out for the

last 15 years with an average grade of 1.97 gm/tonne from Bhukla gold project of Banswara district, Rajasthan.

INDIAN BUREAU OF MINES

17. 2593 inspections of mines for enforcement of provisions of MCDR in 2004-05 were made.

18. Under the scheme of Mineral Beneficiation studies, ore dressing investigations of 71 samples, chemical analysis of 51297 radicals and mineralogical examinations of 2392 samples were carried out.

19. Preparation of 82 multi-mineral maps of Jharkhand, Bihar, Andhra Pradesh covering an area of 44892 hectares was completed.

20. Seven publications pertaining to National Mineral Inventory, Statistical profile of minerals 2003-04, Bulletin on mining leases and prospecting license etc. were released.

NATIONAL ALUMINIUM COMPANY LTD. (NALCO)

21. The IInd phase expansion project was approved by the Government at an estimated cost of Rs. 4091.51 crore at July, 2003 price level. The expansion would bring the increase of mining capacity from 48 lakh TPY to 63 lakh TPY, alumina refinery capacity from 15.75 lakh TPY to 21 lakh TPY, smelting capacity from 3.45 lakh TPY to 4.60 lakh TPY and CPP capacity from 960 MW to 1200 MW.

22. During 2004-05, the bauxite, alumina hydrate and aluminium production was 48, 54,726 tonnes, 15,75,500 tonnes and 3,38,483 tonnes against targets of 4,800,000 tonnes, 1,560,000 tonnes and 3, 48,000 tonnes respectively.

23. The captive power produced by the company was 5617 MW against a target of 5800 MW.

HINDUSTAN COPPER LTD. (HCL)

24. HCL is the only government enterprise which produces indigenous copper from its mines located in Rajasthan and Madhya Pradesh. At times, it imports copper concentrate to produce copper metal in the country.

25. HCL provisionally produced of 18,965 tonnes copper cathode during 2004-05 as against 30,598 tonnes during the previous year.

MINERAL EXPLORATION CORPORATION LIMITED (MECL)

26. Against a target of 1,65,000 meter exploratory drilling, the company drilled 1,73,144 meter in the areas of coal, lignite, bauxite, chromite and copper during 2004-05.

27. As regards developmental mining, 7525 meter excavation was achieved against a target of 6000 meter.

SUB SECTORAL PROFILE

28. Physical performance of various ferrous and non-ferrous ores /metals during Annual Plan 2004-05 is shown in Annexure –II

EXTERNALLY AIDED PROJECTS (EAP)

29. Due to non-realisation of EAP from BRGM, France, no programme was taken up by GSI and IBM.

PROGRAMMES AND SCHEMES - ANNUAL PLAN 2005-06

30. Commensurate with the Tenth Plan objectives, in the domain of mineral exploration thrust would be given to coal, lignite, gold, diamond, base metal, ferrous, fertilizer minerals and PGE. Basic earth science data generation through systematic ground, aerial and marine survey backed by laboratory studies will continue by GSI.

31. Procurement of Blue water research vessel, Geotechnical vessel, Coastal launch and Air-borne

survey system will be on priority for the timely completion of modernisation programme of GSI. The sea bed survey in the Exclusive Economic Zone (EEZ) will continue to be carried out in 2005-06.

32. To bring the National Mineral Inventory (NMI) as per the UNFC classification, preparation of region wise, mineral wise and deposit wise NMI out puts as on 1.4.2000 for further updation would be carried out by IBM.

33. NALCO would put its efforts to implement its IInd phase expansion project to enhance mining, smelting and refining capacities.

34. Responding to the directives of Government and in view the Mid-Term appraisal of Tenth Plan and the steps being taken by the Ministries to operationalize the NCMP, an exercise was carried out with an object of converting financial outlays into physical outcomes with fixed quarterly measurable and monitorable targets to improve the quality of implementation of development programmes in the mineral sector for making the delivery system effective. The outcome identified and targets set for 2005-06 by the Ministry of Mines themselves have been compiled by the Planning Commission and Department of Expenditure, Ministry of Finance. Scheme wise details showing financial outlays and physical outcomes for 2005-06 of Ministry of Mines are given in Annexure-III.

PLAN OUTLAY

35. A Plan outlay of Rs.558.55 crore comprising Rs.313.55 crore IEBR, Rs.243.50 crore DBS and Rs. 1.50 crore ATB was approved for 2004-05 against which anticipated expenditure was Rs.396.77 crore which included Rs.175.55 crore IEBR and Rs. 217.96 crore DBS and Rs. 3.26 crore ATB. The Annual Plan 2005-06 has been approved for an outlay of Rs 685.14 crore to be financed through Rs. 226.88 crore NBS and 458.26 IEBR. The details of outlays and expenditure are given in Annexure- 9.2.4.

Annexure - 9.2.1

**Scheduled Castes and Scheduled Tribes employment position in
Organizations/PSUs of the Ministry of Mines as on 31.12.2004**

Organizations/PSUs	Total no. of employees in position	SC	ST
1.Geological Survey of India (GSI)	12103	2435	956
2.Indian Bureau of Mines (IBM)	1402	287	126
3.National Aluminium co. Ltd.(NALCO)	7097	1166	1300
4.Hindustan Copper Ltd.(HCL)	5706	905	691
5.Mineral Exploration Corp. Ltd.(MECL)	2298	330	164

Annexure -9.2.2

**Physical performance for Annual Plan 2002-03(actual), Annual Plan
2003-04 and Annual Plan2004-05 (Provisional)**

S.No.	Item	Unit	AP2002-03	AP2003-04	AP2004-05
1.	Iron Ore	Million tons	99.07	122.84	142.71
2.	Aluminium	Th. Tones	688.92	810.28	883.96
3.	Copper cathode	Th. Tones	378.85	395.97	406.32
4.	Zinc (Conc.)	Th. Tones	486.16	590.28	666.97
5.	Lead (Conc.)	Th. Tones	59.10	73.07	81.64
6.	Gold (ore)	Tones	612346	622468	589877
7.	Manganese ore	Th. Tones	1678.37	1776.15	2378.54
8.	Chromite ore	Th. Tones	3068.63	2904.80	3639.85
9.	Diamond	Carats	84407	71260	78315

Schemes / Programmes for the year 2005-06 of the Ministry of Mines

Organization/PSU	Schemes	Details of Activity	Physical targets (sq.k.m.)	Approved outlay (Rs. Crores)	Constraints
GSI	1. Survey and mapping	Creation and updating of national geoscientific information through ground, marine and airborne surveys concept oriented thematic geological geophysical and geochemical mapping	STM- 600 GCM-22000 GPM- 15000 Aerial surv- 28000LKM EEZ bathy 5000km. EEZ magnetic 4500IKm TW survey 3000	41.00	There may be shortfall under survey & mapping especially in Marine survey as the research vessel has been outlived its life for which replacement action has initiated.
	2. Mineral Exploration	Identification as well as preliminary assessment of the, mineral resources, principal thrust being on gold, diamond, base metals, coal, and lignite.	LSM-900 DM -13 Drilling- 85000m.	23.00	
	3.special Investigation	Geo environmental investigations for both regional and site specific studies. Emphasis on hazard studies and disaster management including earth quake and landslides studies.	91 nos	6.00	
	4.a.other exploration (Antarctica)	Study of Antarctic glaciology, global climatic changes petro genesis on mineral chemistry etc.	Antartica: 1000 sq.km.	9.35	
	b. R&D	Installation of sophisticated state -of-the-art instrument to set up and international standard of the laboratory.		-	
	5. Information & dissemination	Computerized archival analysis and creation of theme based National data base dissemination of data through maps	45 nos	22.00	

Annexure 9.2.3 Contd.

	6. HRD (Trg.)	Upgradation of technology and expertise	35 types (45 courses)	3.15	
	7. Modernization replacement	Modernization and expansion of laboratories and survey facilities.	Work in progress	42.00	
			Total	146.50	
IBM	1. Inspection of mines.	For enforcement of provisions of MCDR & approval of mining plan etc	2300	6.16	
	2. Mineral beneficiation studies	Ore dressing investigations Chem. Analysis Mineralogical examinations.	70 50000 2300	6.00	
	3. Tech. Upgradation & modernisation	Preparation of multi mineral maps with forest overlays, updation of NMI as on 1.4.2005 adopting UNFC, Tech. Consultancy on charge basis & S&T project on chromite	100 multi mineral maps with forest overlays on 1:50,000 scale	4.50	
	4. Collection, processing & dissemination of data on mines & minerals	Dissemination of data through tech. publications	17 publications will be released	1.84	
			Total	18.50	
HCL	Renewals & Replacement	Production of copper from its captive mines		40.00	
			Total	40.00	
MECL	Drilling	Detailed exploration for bauxite, coal and lignite	Drilling 17000 m	16.00	
	Mine Development	Mining excavation on contractual basis	Mine Dev. 6200 m		
			Total	16.00	
NALCO	(i) Mines & Refinery Expansion	Bauxite mining for Aluminium etc production	Bauxite prod. Target- 48,00,000MT	9.18	
	(ii) Smelter & CPP Exp.	Aluminium production from alumina hydrate	Aluminium prod. Target- 3,45,000MT	40.27	
	(iii) 8 th unit CPP	Generation of captive power	The power generation is expected to be 5800 MU in 2005-06	11.48	

	(iv) Proposed Expansion.	For augmenting capacities of mine & plant	IIInd phase of expansion includes site selection & placing orders for various purchases	290.28	
	(v) Coal Mines	Coal production for cater the need of CPP	Detailed exploration and obtaining lease rights, land acquisition and forest and environment clearance is to be taken for Utkal E-Block.	5.00	
	(vi) Quatar project	Exploring possibilities for setting plant	-	1.00	
	(vii) Rolled Prod. Unit	Manufacturing of rolled products	Completed in July 2005	16.91	
	(viii) SGA Zeolite	Production of 10,000 TPA of detergent grade zeolite	Targeted prod. 9600 MT	1.26	
	Add, mod, replacement.	To maintain equipments for production etc.	-	75.00	
			Total	450.71	
S&T		R&D Studies		7.43	
Construction		GSI & IBM Const.		6.00	
			Grand Total	685.14	

Annexure- 9.2.4

Scheme wise actual expenditure for 2003-04, approved outlay and anticipated expenditure for 2004-05 and BE for 2005-06

(Rs. In crores)

Sl.No.	Organisation	Actual Exp. 2003-04	BE 2004-05	Anti. Exp. 2004-05	BE 2005-06
1	National Aluminium co. Ltd. (NALCO)	229.85	310.00	172.00	450.71
2	Hindustan Copper Ltd.(HCL)	113.84	40.00	40.00	40.00
3	Mineral Exploration Corp. Ltd. (MECL)	7.61	12.00	12.00	16.00
4	Geological Survey of India (GSI)	113.38	162.00	137.74	146.50
5	Indian Bureau of Mines (IBM)	16.46	20.00	20.48	18.50
6	Science & Technology (S&T)	7.12	8.55	8.55	7.43
7	Construction	6.00	6.00	6.00	6.00
	(a) GSI	5.00	5.00	5.00	5.00
	(b) IBM	1.00	1.00	1.00	1.00
	Total	494.26	558.55	396.77	685.14

9.3: ENERGY

Economic growth calls for increasing use of energy. The domestic supply of energy is not keeping pace with demand and dependence on imported energy is on the increase. The recent unprecedented increase in the crude oil prices in the international market has put an additional burden on the economy.

2. The major developments in respect of Coal & Lignite and Petroleum & Natural Gas sector are detailed below. The Power Sector is covered in Chapter 11 under Infrastructure.

(I) COAL & LIGNITE

Introduction:

3. Coal is the principal source of commercial energy in the country. The Tenth Five Year Plan envisaged rapid development of this sector to meet the projected coal demand. An important objective of the Tenth Plan was to restructure the coal sector and facilitate private sector participation in commercial coal mining by means of necessary legislative amendments. Allocation of coal blocks for exploration and mining on a competitive basis was proposed for the private sector. An independent regulatory mechanism was envisaged to ensure fair competition and a level playing field in each segment of the coal production and supply chain. Emphasis was also laid on augmentation of rail and port infrastructure facilities for improved coal movement. Other thrust areas included development of lignite resources, clean coal technologies, coal bed methane, in-situ coal gasification etc.

Review of Annual Plan 2004-05

4. Raw coal demand/offtake, coal production, lignite production and gross power generation from NLC during the year 2004-05 exceeded their respective targets. Details are shown in Annexure-9.3.1.

National Common Minimum Programme

5. There are no issues relevant to coal sector under NCMP other than the need to review mineral

royalty. In view of complexities involved in the issues related to royalty on coal, Economic Advisory Council to the Prime Minister has been asked to examine the matter and give recommendation for the consideration of Prime Minister. The royalty rates for lignite were last revised in March 2001 and for coal in August 2002.

ANNUAL PLAN 2005-06

Coal Demand

6. Projected coal demand for Annual Plan 2005-06 is 444.82 mt, which is about 9% more than the provisional offtake in 2004-05. Of the estimated demand, 42.05 mt (9.45%) is accounted for by coking coal required to yield an estimated hot metal production of 31.16 mt & meet the demand of coke ovens. The balance 402.77 mt (90.55%) accounts for thermal coal for power generation and other industrial purposes. About 68% of the total estimated coal demand is for power sector utilities based on a generation of 417 billion Kwh of electricity from coal fired plants. About 5% of the demand is for cement sector based on a cement production programme of 144.47 mt; an additional 6% will fire captive power plants; and the remaining 12.55% is for other sectors including brick and ceramic industry. The details of estimated coal demand are given in Annexure-9.3.2

Coal Production

7. A production target of 410.85 mt has been set for Annual Plan 2005-06, which is about 7.5% more than the provisional production in 2004-05. This comprises of 351.04 mt from CIL, 36 mt from SCCL, 7.83 mt from TISCO/IISCO/DVC, 10.53 mt from captive blocks and 5.45 mt from other producers. The share of opencast production in CIL is about 86% and in SCCL, the share of opencast production is about 59%. There is a need to improve production from underground mines by adopting suitable technologies. The company-wise coal production is given in annexure-9.3.3.

8. Captive blocks accounted for only 2.8% in total production in 2004-05. There is need to encourage private sector participation in augmenting domestic coal production.

Washed Coal Production

9. The provisional **washed coking coal** production of 4.86 mt from CIL sources in 2004-05 reflects 97% achievement of the target for the year. The target for washed coking coal has been set at 5.63 mt for 2005-06. Coking coal production needs to be augmented by properly addressing the land acquisition and R&R issues in BCCL areas.

10. The provisional **washed thermal coal** production from CIL sources is 9.44 mt, which is about 4% more than the target for the year 2004-05. The target for 2005-06 is set at 9.27 mt. There is a need to set up more washeries for augmenting washed thermal coal to promote the use of washed coal in the electricity sector.

Demand, Supply & Coal Movement

11. The projected demand of 444.82 mt for 2005-06 is planned to be met through a domestic production of 410.85 mt, a stock draw down of 1.65 mt from CIL and a proposed import of 31.39 mt of coking and non-coking coal. This leaves a gap of 0.93 mt should the estimated demand materialise. National coal companies would need to augment production to fulfill the requirements else imports may increase.

12. Of the assessed demand of 444.82 mt of raw coal in Annual Plan 2005-06, the planned offtake from CIL and SCCL is 388.69 mt or about 87 per cent. Of the planned offtake from CIL and SCCL, the proposed movement of coal by rail is 199.56 mt. (51 percent) needing 24966 Four Wheeler Wagon (FWW) per day.

13. There are certain critical rail links to be established in the potential coalfields like Talcher, Korba, North Karanpura and Bhoopalpalli. The doubling and electrification of Talcher and Paradip rail link in MCL, construction of Dipika - Pendra road rail link & development of rail link for Mand-Raigarh coalfield from Robertson Station in SECL, construction of Tori-Shivpuri railway line in North

Karanpura of CCL etc. are some of the important rail links identified for proper development of potential coalfields in the Tenth Plan. Railways have taken up execution of some of these links.

14. The share of other modes of transport of coal offtake planned by CIL and SCCL is 78.18 mt (20%) by road, 96.89 mt (23%) by MGR, and 12.77 mt (3%) by other modes. Some 17.98 mt or about 5% of offtake is through coastal shipping i.e. rail cum sea route and also gets counted under rail.

Status of Manpower & Employment

15. Number of employees in CIL as on 31.12.2004 was 473707. This is proposed to be brought down to 456415 during 2005-06 implying a decline of 3.65%. Similarly it is proposed to bring down the employment in SCCL from 92358 (as on 31.12.2004) to 91949 yielding a marginal reduction of 0.44%. However, in case of NLC, the projected number of employees at 19682 for 2005-06 is 4.12% more than the manpower of 18903 as on 31.12.2004.

Productivity

16. Against an anticipated overall Output per Man Shift (OMS) in CIL of 3.07 t (UG-0.69 t, OC-7.52 t) in 2004-05, the target of OMS for 2005-06 is set at 3.36 t (UG- 0.74 t, OC-8.17 t). The proposed increase in the productivity is about 9% over the anticipated OMS in 2004-05.

17. In case of SCCL against the anticipated overall OMS of 1.90t (UG-0.85 t, OC-7.80 t) the target of OMS for 2005-06 is set at 2.16 t (UG-1.05 t, OC-7.89 t). The proposed increase is 13.68% over the anticipated OMS in 2004-05.

18. Bench marking of operations with regard to productivity, capacity utilisation, investment etc. in coal companies is important. Need for independent auditing of operations, efficiency of investment of resources etc. are some important areas of action for making the coal companies competitive.

Project Implementation

19. A number of recurrent deficiencies are being observed in formulation of coal sector projects and there is a need to improve the project formulation for meaningful implementation and avoiding deration of capacities. Land acquisition, forestry clearance, rehabilitation, equipment supplies, inadequate geo-technical investigations, etc. continue to cause delays in implementation of coal projects and also deration of capacities.

Zero Based Budgeting

20. A review of all the central sector schemes under Zero based budgeting was carried out in consultation with Ministry of Coal with a view to ascertain the continuity, modification and changes in the Annual Plan 2005-06. Accordingly, the schemes, namely, R&D/S&T, Coal Controller Organisation, Promotional Exploration, Detailed Exploration in Non-CIL blocks, Environmental Measures and Subsidence Control (EMSC) have been agreed to be continued.

CENTRAL SECTOR SCHEMES

Promotional Exploration

21. Promotional Exploration Scheme is aimed at accelerating the pace of Regional Exploration in coal & lignite and the subsequent detailed exploration for projectisation of reserves to match the rapidly increasing demand for coal. Geological Survey of India (GSI), Mineral Exploration Corporation (MECL) and Central Mine Planning & Design Institute (CMPDIL) are the agencies involved in conducting promotional exploration. The country's coal resources as on 1.1.2005 stand at 247.85 billion tonnes (bt) of which 92.96 bt (37.5%) are estimated to be proved reserves, 117.09 bt (47.25%) are indicated and 37.80 bt (15.25%) are inferred reserves. Lignite resources are estimated to be 36 bt of which proved reserves are 3.78 bt (10.5%).

22. Against a promotional drilling target of 1,35,000 metres in 2004-05, the likely achievement

is 1,29,350 metres (4% less than the target). The target of drilling in 2005-06 has been set at 1,58,350 metres.

Detailed Drilling in Non-CIL Blocks

23. The scheme of detailed drilling in Non-CIL blocks was taken up to reduce the time lag between allotment of mining blocks to potential entrepreneurs and commencement of coal mining operations by them.

24. Against a target of drilling of 42830 metres in 2004-05, the likely achievement is 48350 metres. The target of drilling for 2005-06 is set at 38350 metres.

Science & Technology (R&D)

25. The Standing Scientific Research Committee (SSRC) under the chairmanship of Secretary (Coal) and members from other Government Departments & Industry is the nodal agency to promote the coal S&T programme. SSRC is assisted by four Sub-Committees, namely, Production, Productivity & Safety; Coal Beneficiation; Coal Utilisation; and Environment & Ecology for taking up of proposals.

26. The major identified issues under the thrust areas for coal S&T programme are – coal gasification, coal washing, beneficiation of low volatile coking coals (LVMC), coal liquefaction, fluidised bed combustion, sequestration of CO₂ in control of green house gas, extraction of CBM, etc. There is a need to identify and formulate new schemes matching the Tenth Plan thrust areas under S&T.

Environmental Measures and Subsidence Control (EMSC)

27. This scheme is continuing since the Eighth Plan for improvement of environmental conditions in the mined out areas and mitigation of problems arising out of subsidence and fire in Raniganj and Jharia coalfields. Presently, there are 9 ongoing schemes under subsidence control, 8 schemes under environmental measures, 2 schemes under social mitigation, 4 under rehabilitation and control of fires

and one for monitoring. However, a comprehensive approach would need to be adopted in addressing the issue of fires in Jharia coalfield and subsidence in Raniganj coalfield since these problems have been continuing over a long period and tackling of the problem would help conserve precious coking coal deposits and avoid unsafe conditions in these coalfields.

Monitoring Mechanism

28. With a view to ensure timely and effective implementation of projects and Central Sector Schemes of Coal Sector, Performance Review Meetings are conducted in the Planning Commission in addition to the QPR Meetings being held in the Ministry.

Policy Measures

29. As per MTA of Tenth Plan some of the policy measures/initiatives required to make the sector competitive are; expeditious passing of the pending Coal Bill 2000 for permitting private sector in non-captive coal mining, establishing an independent regulatory authority to ensure fair competition and a level playing field in each segment of coal production and supply chain, resolution of disputes etc., restructuring of CIL, setting up of an independent body for allocating coal blocks for both exploration and exploitation, rationalizing rail freight, permitting trading and marketing of coal by removing it from the list of essential commodities, changing grading & pricing of non coking coal from existing useful heat value (UHV) to the international practice of pricing coal based on gross calorific value, amending the provision of Contract Labour (Regulation & Abolition) Act 1970 to facilitate outsourcing of certain activities in coal mining, promoting in situ coal gasification & tapping of coal bed methane.

Safety & Welfare

30. Some of the major thrust areas identified for safety in coal mines for the Tenth Plan are – (i) installation of Environmental Tele-Monitoring Systems in mines; (ii) digitizing mining plans at area level for identification of water danger from adjoining

mines, checking correlation survey and estimating thickness of barriers; (iii) replacement of timber support by steel support; (iv) improved self-rescuers; etc. The fatality rate reported in CIL for the year 2004 was 0.22 per million tonne of coal output. Similarly the fatality rate in SCCL has been 0.41 per mt of coal output. The safety record of Indian mines is considered good even against international standards.

31. The number of employees covered by company housing is anticipated to be 84% in CIL and 53% in SCCL during 2004-05. Housing is projected to cover 87% of the staff in CIL and 58% of the staff in SCCL in 2005-06. A total population of 22.76 lakh in CIL and 0.69 lakh in SCCL is anticipated to be covered under the water supply scheme in 2004-05. The water supply scheme is projected to cover a population of 23.05 lakh in CIL and 0.65 lakh in SCCL in 2005-06. CIL has 88 hospitals with 5875 beds while SCCL has 7 hospitals with 1006 beds in operation. In addition to this, 431 dispensaries in CIL and 45 dispensaries in SCCL are also functioning. The Welfare Support System in the Indian Coal Sector is also considered good.

Plan Outlay

32. An outlay of Rs.3339.02 crore was provided in BE 2004-05 for Ministry of Coal (MoC). The provisional expenditure is about 48% short of the BE provision. Details of expenditure in 2004-05 are given in annexure-9.3.1. This shortfall in expenditure in PSUs is mainly due to delay in taking up of new projects.

33. For Annual Plan 2005-06, MoC has been provided with an outlay of Rs.4001.40 crore. It is planned to finance the outlay through an IEBR of Rs.3849.35 crore and a GBS of Rs.152.05 crore. The entire budgetary support is meant for Central Sector Schemes of MoC. The company-wise/scheme-wise details are given in annexure-9.3.4.

Externally Aided Projects

34. There are no externally aided projects in the coal sector.

Outcome budget

35. Monitorable targets with respect to production, offtake and achievement are given in Annexure-9.3.1. In case of central sector schemes targets and achievements are given in paras 19, 20, 22 & 25.

(II) PETROLEUM & NATURAL GAS SECTOR

Introduction:

36. The Tenth Plan envisaged reforms in the Petroleum & Natural Gas Sector through various initiatives such as dismantling of Administered Pricing Mechanism (APM); ensuring Oil Security by way of acquiring equity oil and gas abroad, enhancing recovery from existing reservoirs and alternate fuels and instituting independent regulation. The prices of Petroleum products were deregulated w.e.f. 1.04.2002. However, due to unprecedented hike in crude oil prices in the international market, Government has been intervening to contain the price of petroleum products at the retail level. With a view to enhancing indigenous production of oil & gas, 110 blocks have been awarded under the New Exploration Licensing Policy (NELP) in five rounds of bidding. This has resulted in the discovery of gas finds in the KG Basin and oil in Rajasthan. Various Enhanced Oil Recovery Projects have been taken up by ONGC. Actions have also been initiated for supplementing the availability of products through ethanol and bio-diesel.

37. The facilities for production of fuels to meet the specifications laid down in the Auto Fuel Policy have been set up in the refineries. New players have also been gradually entering in the retail business of petroleum products. LNG terminal at Dahej and Hazira are already operational and that at Kochi, Mangalore and Kakinada are in the pipeline.

Review of Annual Plan 2004-05

38. Against the projected demand of 111.99 mt of petroleum products for the year 2004-05, the actual consumption was 111.56 mt. During 2003-04, the

actual consumption was 107.75 mt. This indicates a growth in consumption of 3.5% during 2004-05.

39. The target for exploratory drilling was 554.61 thousand metres and achievement was 417.10 thousand meters. Similarly, against the target of 498.26 thousand metres for development drilling, the achievement was 467.03 thousand metres. Though below the targets set for 2004-05, these achievements were higher by 11.5% and 21.3% over the achievements of 374.07 and 384.97 thousand metres respectively in 2003-04.

40. The crude oil production for the year 2004-05 was 33.98 mt which was 102.7% of the target of 33.15 mt. During 2003-04, crude oil production was 33.37 mt. Thus the domestic production of crude oil in 2004-05 registered only a marginal increase of 1.8% over the 2003-04 level. However, it is pointed out that Oil India Limited (OIL) registered a 6.6% growth in its 2003-04 production of 3.00 mt to reach a production of 3.2 mt.

41. Natural gas production for the year 2004-05 was 31.77 bcm which was 102.71% of the target of 30.93 bcm. The production of ONGC during 2004-05 was 22.98 bcm which is lower than the actual production of 23.58 bcm in 2003-04. The production of OIL was 2.01 bcm which was 6.9% higher than its production of 1.88 bcm in 2003-04. The gas production of 6.78 bcm by the private sector and joint venture companies was also higher by 4.5% against their last years production of 6.49 bcm.

42. The refining capacity as on 1.4.2004 was 125.97 mmtpa. During the year 2004-05, the capacity of Haldia Refinery was augmented from 4.6 mmtpa to 6 mmtpa. Thus, refining capacity as on 1.4.2005 was 127.37 mmtpa. Currently, the country is self-sufficient in refining capacity. Future additions to refining capacity will depend on increased domestic demand or on the ability to export petroleum products and compete in the international market.

43. During the year 2004-05, crude oil imports reached 95.86 mt as against the import of 90.43 mt during 2003-04. Thus imports were higher by (6%)

over the imports during 2003-04. The petroleum product imports were 8.87 mt. This was 12.3% same higher than the imports of 7.90 mt during 2003-04. The exports of petroleum product in 2004-05 were 17.52 mt as against a level of 14.62 mt in 2003-04 indicating a growth of 19.8%.

44. The actual investment during the year 2004-05 was Rs. 20981.19 crore which was 89% of the approved outlay of Rs. 23575.80 crore. The plan expenditure in 2004-05 has improved over the 2003-04 expenditure level of 75.3% of budgeted outlay. However, there is wide variation in the expenditure w.r.t. approved outlays among the PSUs. It varies from 12.7 % in case of GAIL to 128% in case of BRPL. PSUs whose expenditures are lower than the approved outlays are OIL (81.7%), HPCL (33.3%), BPCL (83.7%), KRL (79.1%), NRL (96.5%) and MRPL (26.3%). The shortfall in expenditure was mainly on account of delay in implementation of Dahej-Uran Pipeline Project (GAIL), Clean Fuel Projects (MRPL) and deferment of Punjab Refinery (HPACL). The company-wise expenditures may be seen at Annexure-9.3.9.

ANNUAL PLAN 2005-06

Programmes and schemes:

Demand of petroleum products

45. The Tenth Plan envisages a CAGR of 3.7% in the consumption of petroleum products. Based on this growth rate, the projected demand for the year 2005-06 is 116.16 mt against the actual consumption of 111.71 mt in 2004-05.

Exploratory & Development drilling

46. The targets for the exploratory and development drilling for ONGC and OIL for the year 2005-06 are 434.36 thousand meters and 431.93 thousand meters respectively. The target of exploratory drilling is higher by 4.1% and that of development drilling is lower by 7.5% as compared to corresponding achievements during 2004-05. Company-wise details of drilling activities are given in Annexure-9.3.5.

Crude Oil Production

47. The target of crude oil production for Annual Plan 2005-06 is 34.42 mt, which is 1.3% higher than the achievement of 33.98 mt in 2004-05. The increase in production is mainly on account of investments in the Enhanced Oil Recovery (EOR) and Improved Oil Recovery (IOR). The details of crude oil production are at Annexure-9.3.6.

Natural Gas Production

48. Natural gas production target for 2005-06 is 30.87 bcm which is lower than actual production of 31.77 bcm during 2004-05. The target for 2005-06 is lower on account of decline in production of natural gas from ONGC's offshore fields. The details of natural gas production are given at Annexure-9.3.7.

Refining Capacity

49. Refining Capacity as on 1st April, 2005 was 127.37 mtpa. This is expected to increase to the level of 140.87 mtPA by 1st April, 2006. The increase will be mainly on account of expansion projects of IOCL's Panipat Refinery (6 mtpa), BPCL Refinery (5.1 mtpa) and HPCL Refinery (2.4 mtpa). The details of refining capacity are given at Annexure-9.3.8.

Environmental Initiatives

50. The refineries are implementing quality upgradation projects to supply Euro-III equivalent fuels in metros/identified cities by April, 2005 and the rest of the country by April, 2010. The proposed road map for introduction of Euro-III will be reviewed in 2006.

Plan Outlay

51. An outlay of Rs. 27269.69 Crore has been approved in the Annual Plan 2005-06 for the Petroleum & Natural Gas Sector - Rs.21106.46 crore for Exploration and Production and Rs. 6163.23 crore for Refining and Marketing. No budgetary support is proposed for the Petroleum & Natural Gas Sector. The Company-wise outlays and expenditures are provided at the Annexure-9.3.9.

Outcome Budget & Monitoring Targets

52. The quantifiable and measurable targets in respect of Petroleum & Natural Gas Sector for the year 2005-06 are given at Annexure-9.3.10.

MAJOR PROJECTS

53. The major projects under implementation along with their outlays for 2005-06 are given below:

i)	Sakhalin Development Project- OVL	Rs. 2921.50 crore
ii)	Sudan Exploration Block 5A & 5B-OVL	Rs. 466.57 crore
iii)	Mumbai High South Redevelopment Plan-ONGC	Rs. 936.61 crore
iv)	Mumbai-Uran Trunkpipeline Project-ONGC	Rs. 1253.40 crore
v)	Drilling and Surveys in Assam and AP-OIL	Rs. 627.20 crore
vi)	Dahej-Uran Pipeline Project-GAIL	Rs. 1269.82 crore
vii)	Dadri-Panipat pipeline Project-GAIL	Rs. 262.12 crore
viii)	Panipat Refinery Expansion Project-IOCL	Rs. 955.00 crore
ix)	Pipeline from Haldia to Paradip-IOCL	Rs. 624.67 crore
x)	Mumbai Refinery Modernisation Project – HPCL	Rs. 375.00 crore
xi)	Vizag Refinery Modernisation Project – HPCL	Rs. 275.00 crore
xii)	Extn. of Mumbai-Manmad P/L to Manglia – BPCL	Rs. 508.00 crore
xiii)	Mumbai Refinery Modernisation Project- BPCL	Rs. 220.00 crore
xiv)	Euro Projects – MRPL	Rs. 312.00 crore

Details of physical & financial performance during 2004-05

	2003-2004 Actual	2004-2005		Annual growth in first three years of X Plan	Envisaged growth in X Plan as per MTA
		Target	Actual (P)		
Coal Demand/ Offtake (mt)	380.91	404.19	406.58	4.95	6.11
Coal Production (mt):					
CIL	306.37	314.00	323.63	4.98	5.93
SCCL	33.85	35.00	35.30	4.64	4.00
Others	20.95	20.15	23.21	10.20	3.90
Total	361.17	369.15	382.14	5.24	5.65
NLC Lignite production (mt)	20.56	21.00	21.23	4.96	4.20
NLC Gross power generation (BU)	16389	15286	16745	5.03	4.60
Expenditure (Rs. Crore)					
CIL	1277.59	2310.00	1170.26		
SCCL	163.42	325.00	245.07		
NLC Mines	80.80	237.63	133.56		
NLC Power	77.24	243.07	85.45		
CSS	61.28	223.32	92.05		
Total	1660.33	3339.02	1726.39		

Details of coal demand for 2005-06

(in mt.)

Sl. No.	Sector	Tenth Plan	
		2005-06	2006-07
		Target	mtA Proj.
	Coking Coal		
1	Steel	39.55	40.70
2	Coke Ovens	2.50	2.00
	Sub-Total Coking:	42.05	42.70
	Non-Coking		
3	Power Utilities	297.56 (1.57)	317.00
	Stock	6.00	5.00
4	Cement	20.22	25.40
5	Steel (DR)	10.40	7.00
6	Railways	-	-
7	Fertilisers	2.60	3.52
8	LTC/Soft Coke*		0.20
9	Cokeries/Coke Oven NLW)*		1.50
10	Export	0.02	0.10
11	Captive Power	27.35 (2.07)	28.26
12	BRK & Others	37.33 (0.00)	40.00
13	Colliery consumption	1.29	2.50
	Sub-Total Non Coking:	402.77 (3.64)	430.48
	Grand Total (Coal):	444.82	473.18
	NLC		
14	Lignite	20.41	21.50
15	Gross Power Generation	15705	16359

Note : (i) Figures in brackets are washery middlings and are not included in totals.
(ii) *Included in BRK & Others

Annexure-9.3.3

Company wise coal production for 2005-06

(in mt.)

Company	Tenth Plan	
	2005-06	2006-07
	Target	Target (MTA)
ECL	32.44	34.50
BCCL	25.20	27.00
CCL	42.00	44.00
NCL	52.00	54.00
WCL	43.50	44.00
SECL	83.00	88.50
MCL	72.00	80.00
NEC	0.90	1.00
CIL: 351.04	373.00	
SCCL	36.00	37.50
TISCO/ IISCO/DVC	7.83	
Captive	10.53	21.00
Others	5.45	
Total:	410.85	431.50

Annexure-9.3.4

Company-wise/Scheme-wise outlay & expenditure for 2005-06

(Rs. Crore)

Company	2005-06
	BE
Coal India Ltd.	2814.35
Singareni Coll. Co. Ltd.	395.00
Neyveli Lignite Corporation (Mines)	274.44
Science & Technology	18.31
Coal Controller Organisation	0.22
Regional/Promotional Exploration	66.85
Env. Measures & Subsidence Control	47.86
Detailed drilling in Non-CIL Blocks	18.81
Information Technology	-
Voluntary Retirement Scheme*	-
Total Coal & Lignite	3635.84
Neyveli Lignite Corporation (Power)	365.56
NEC	-
Total MOC	4001.40

**Petroleum and Natural Gas
Exploratory and Development Drilling**

('000 Metal)

Region	Tenth Plan Targets	2002-03 Actuals	2003-04 Actuals	2004-05		Achvmnt. during 1st three years	% of Tenth Plan	2005-06 Target
				Target	Achvmnt. #			
1. Exploratory Drilling								
a) ONGC								
i) Onshore	1095.02	290.34	237.62	312.06	242.12	770.08	70.33	211.00
ii) Offshore	480.51	57.85	87.17	187.85	135.32	280.34	58.34	142.36
Sub Total (a)	1575.53	348.19	324.79	499.91	377.44	1050.42	66.67	353.36
b) OIL								
i) Onshore	338.10	42.20	49.28	54.70	39.66	131.14	38.80	81.00
ii) Offshore	27.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total (b)	365.60	42.20	49.28	54.70	39.66	131.14	35.87	81.00
Total (Expl.)	1941.13	390.39	374.07	554.61	417.10	1181.56	60.87	434.36
2. Development Drilling								
a) ONGC								
i) Onshore	694.51	289.57	247.98	261.26	244.49	782.04	112.60	214.84
ii) Offshore	469.45	135.76	78.32	151.90	121.50	335.58	71.48	134.00
Sub total(a)	1163.96	425.33	326.3	413.16	365.99	1117.62	96.02	348.84
b) OIL								
i) Onshore	370	87.83	58.67	85.10	101.04	247.54	66.90	83.09
ii) Offshore	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub total(b)	370	87.83	58.67	85.1	101.04	247.54	66.90	83.09
Total (Dev.)	1533.96	513.16	384.97	498.26	467.03	1365.16	89.00	431.93

provisional

**Petroleum and Natural Gas
Crude Oil Production**

(in mt.)

Region	Tenth Plan Targets	2002-03 Actuals	2003-04 Actuals	2004-05		Achvmt. during 1st three years	% of Tenth Plan	2005-06 Target
				Target	Achvmt. #			
a) ONGC								
i) Onshore	42.02	8.45	8.38	8.18	8.32	25.15	59.9	8.07
ii) Offshore	88.00	17.55	17.68	17.99	18.16	53.39	60.7	18.54
Sub Total (a)	130.02	26	26.06	26.17	26.48	78.54	60.4	26.61
b) OIL								
i) Onshore	18.7	2.95	3.00	3.21	3.20	9.15	48.9	3.30
ii) Offshore	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.00
Sub Total (b)	18.7	2.95	3.00	3.21	3.20	9.15	48.9	3.30
Total (ONGC+OIL)	148.72	28.95	29.06	29.38	29.68	87.69	59.0	29.91
JVC/Pvt	20.66	4.09	4.31	3.77	4.30	12.70	61.5	4.51
Total	169.38	33.04	33.37	33.15	33.98	100.39	59.3	34.42

provisional

**Petroleum and Natural Gas
Natural Gas Production**

(in bcm)

Region	Tenth Plan Targets	2002-03 Actuals	2003-04 Actuals	2004-05		Achvmt. during 1st three years	% of Tenth Plan	2005-06 Target
				Target	Achvmt. #			
i) Onshore	30.71	5.87	5.78	5.70	5.54	17.19	56.0	5.51
ii) Offshore	81.39	18.37	17.80	16.43	17.44	53.61	65.5	15.89
Sub Total (a)	112.10	24.24	23.58	22.13	22.98	70.80	63.2	21.40
b) OIL								
i) Onshore	12.61	1.74	1.88	2.06	2.01	5.63	44.6	2.07
ii) Offshore	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Sub Total (b)	12.61	1.74	1.88	2.06	2.01	5.63	44.6	2.07
Total (ONGC+OIL)	124.71	25.98	25.46	24.19	24.99	76.43	61.3	23.47
JVC/Pvt	52.77	5.41	6.49	6.74	6.78	18.68	35.4	7.40
Total	177.48	31.39	31.95	30.93	31.77	95.11	53.6	30.87

provisional

**Petroleum & Natural Gas Sector
Refining Capacity**

(in mtpa as on 1st April of)

Name of the Refinery	2004	2005	2006
1. IOC , Guwahati	1.00	1.00	1.00
2. IOC, Barauni	6.00	6.00	6.00
3. IOC, Gujarat	13.70	13.70	13.70
4. IOC, Haldia	4.60	6.00	6.00
5. IOC, Mathura	8.00	8.00	8.00
6. IOC, Digboi	0.65	0.65	0.65
7. IOC, Panipat	6.00	6.00	12.00
8. BPCL, Mumbai	6.90	6.90	12.00
9. HPCL, Mumbai	5.50	5.50	7.90
10. HPCL, Visakh	7.50	7.50	7.50
11. KRL, Kochi	7.50	7.50	7.50
12. CPCL, Manali	9.50	9.50	9.50
13. CPCL, Narimanam	1.00	1.00	1.00
14. BRPL, Bongaigaon	2.35	2.35	2.35
15. NRL, Numaligarh	3.00	3.00	3.00
16. MRPL, Mangalore (JV)	9.69	9.69	9.69
17. ONGC, Tatipaka	0.08	0.08	0.08
18. RPL, Jamnagar	33.00	33.00	33.00
Total	125.97	127.37	140.87

Annexure-9.3.9

**Petroleum & Natural Gas Sector
Outlays/ Expenditure**

(Rs in Crores)

Name of Companies	2003-04		2004-05		2005-06
	BE	Actual	BE	Actual	BE
A. Exploration & Production					
ONGC-OVL	2958.13	2342.20	3602.90	4264.46	5500.00
ONGC	10265.12	6851.98	10000.00	10451.88	10487.01
OIL	1000.00	577.85	975.00	796.78	1346.85
GAIL	2727.18	2441.30	3461.00	438.96	3772.60
Sub-Total A	16950.43	12213.33	18038.90	15952.08	21106.46
B. Refinery & Marketing					
HPCL	750.00	162.41	1098.00	365.62	1010.50
BPCL	800.00	931.73	550.00	460.04	1038.70
CPCL	850.00	858.66	209.90	235.12	121.00
KRL	85.00	35.28	212.00	167.78	218.00
BRPL	10.00	2.27	14.00	18.03	20.00
IOC	2450.00	2157.03	2805.00	3324.00	2988.03
IBP	125.00	220.63	158.00	252.02	200.00
NRL	60.00	23.90	110.00	106.18	142.00
MRPL	-	20.75	380.00	100.32	425.00
Sub-Total B	5130.00	4412.66	5536.90	5029.11	6163.23
TOTAL Petroleum	22080.43	16625.99	23575.80	20981.19	27269.69

**Ministry of Petroleum & Natural Gas
Outcome Budget & Monitorable targets**

Sl. No.	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2005-06 (Rs. crore)	Quantifiable deliverables
1.	Exploration & Production (E&P)	The outcomes include <ul style="list-style-type: none"> ● Drilling of 149 exploratory well ● Drilling of 188 development wells ● Acquiring equity oil & gas abroad ● Transmission & distribution of natural gas and LNG. 	21,106.46	Maintaining the existing production and enhancing oil production of 0.415 mt. Incremental reserve accretion of 49.95 million tonne of oil equivalent. The import of LNG will be enhanced to 5 mtpa from the existing import of 2.5 mtpa.
2.	Refining & Marketing	The refining and marketing companies along with their subsidiaries have taken up projects to enhance the refining capacity, upgrade the fuel to the latest euro norms. Simultaneously these companies would create additional pipelines and marketing facilities for future distribution of the products.	6,163.23	<ul style="list-style-type: none"> ● Refining Capacity expansion by 6 mtpa by IOCL-Panipat ● MS-Quality upgradation by IOCL-Mathura & Haldia, KRL and NRL ● Diesel -Quality upgradation by IOCL-Panipat & Mathura, KRL ● Installation of 1036 Km pipeline by IOCL ● Improving distillate yield by 1.4 mtpa through secondary processing by BPCL

9.4 INFORMATION TECHNOLOGY

Tenth Five Year Plan:

Major objectives :

The major objectives envisaged for the IT sector in the Tenth Five Year Plan are to ensure the sustained growth of software sector and increase India's share in the global IT market to a level of 6% against 2% at present; put in place and enact the basic policy framework for development of the hardware manufacturing industry; devise appropriate policy interventions for the greater use of IT for promoting more efficient, transparent and responsive governance; promote development and use of software in Indian languages; take necessary steps for taking IT to the masses by making it affordable, easy to use and useful in day-to-day life and put in place the required policy framework to improve the quality of manpower, skills and R&D.

Major Initiatives and Thrust Areas:

2. The major initiatives proposed to be taken up in the Tenth Plan include formulation of a national hardware development policy; improving quality and productivity in software development; aggressive marketing for software export including expanding the focus to newly emerging markets in Europe, U.K., Asia Pacific, Japan etc. apart from giving priority to USA; development and promotion of software in Indian languages with a view to take IT to the masses; upgrading facilities in engineering colleges for improving quality of manpower and implement e-governance in the country in a comprehensive manner.

Review of Performance: Annual Plan 2004-05

3. Indian Information Technology (IT) and IT enabled services continued to chart remarkable growth in the year 2004-05 also. The production of Indian electronics & IT industry is estimated at Rs.147,610 crore or say Rs.14,800 crore during 2004-05 recording a growth of 24.8%. It has achieved a CAGR of 32% in turnover and 35% in exports during last five years.

4. The production profile of the IT industry during the past 5 years is given in the table below. The IT services and software continue to be the dominant sector in the Indian IT industry contributing 58.6% of the total turnover during 2004-05. Hardware accounted for 21.3% and ITES- BPO contributing the remaining 20.1%. Indian software and services export is estimated at Rs.78230 crore (US\$ 17.2 billion) in 2004-05 as compared to Rs.58240 crore (US\$ 12.8 billion) last year indicating an increase of 34%. The contribution of IT Services & Software was even higher in exports as it accounted for as much as 67.8% of the total exports revenue of IT sector. ITES-BPO was the second most important segment contributing 28.4% and hardware exports accounting for about 3.7%. The export revenues from ITES BPO is likely to be US \$5.1 billion in the year 2004-05 compared to US \$3.6 billion in 2003-04; a growth of about 42%.

5. USA accounted for about 69% of the total IT-ITES exports from India (2003-04) followed by Europe accounting for 23% and rest of the world providing 8% of the export market. The share of IT industry in GDP grew from 1.2% in 1997-98 to 4.1%

Table 9.4
Production of the IT industry

Item	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
IT Hardware	28,100	30,700	32,750	37,050	43800	50,000
Computer Software	24,300	37,750	48,134	59,000	70850	98000
Total	52,450	68,450	80,124	96,950	114650	148000

(Rs. crore)

in 2004-05. The number of professionals employed in India by IT and ITES sector is estimated at 1,045,000 (Ten Lakh forty five thousand) as of March, 2005.

6. To implement the various programmes/schemes in the IT sector, an outlay of Rs.889.27 crore was approved for the Annual Plan 2004-05 for the Department of Information Technology. It included a budget support of Rs.750.00 crore and IEBR of Rs.139.27 crore. The outlay was reduced to Rs.789.27 crore at the RE stage; the budget support getting reduced to Rs.650.00 crore. The actual expenditure (budget support) was Rs.644.85 crore; indicating almost full utilization of the funds provided at RE level. The resource mobilization effort by the Department has also been very encouraging as the actual IEBR generation for the Annual Plan worked out to Rs.217.28 crore; C-DAC accounting for Rs.76.68 crore. The schemewise details of approved outlay and expenditure may be seen in the Annexure.

7. The DIT has taken certain focused initiatives in the field of e-governance, telemedicine, tele-education, language technology development, bio-informatics, nano-technology, setting up of Community Information Centres in Jammu & Kashmir and Uttranchal, propagating low cost ICT tools for the masses, IT security, Cyber education, high performance computing and developing manpower in the area of large scale integrated circuit design. Some of the major initiatives/ programmes implemented during the year included:-

E-Governance :

8. The NEGP (National E Governance Plan) has been drawn covering ten components and 25 Mission Mode Projects (MMP). An Apex Committee has been set up which monitors the implementation of NEGP & the MMPs. The three important elements of National e-governance plan which form the core infrastructure for effective service delivery are (i) data centers (ii) SWANs and (iii) Common Service Centers (CSCs). The Cabinet has approved the State Wide Area Network Project (SWAN) to be implemented

across the country in 29 States/UTs at a total outlay of Rs.3344.00 crore. DIT has already initiated capacity building programme both at programme level and project level in various states to address managerial and technological challenges associated with the implementation of the e governance initiatives on a larger scale.

9 National Institute of Smart Govt. has become operational as a Company. The core group on standards for e-governance standards has been formed. Draft report on the institutional mechanism and the processes to be put in place has been prepared. Policy guidelines for establishing Common Service Centers (CSCs) across the country have been drafted and circulated for comments. These initiatives were intended to create an enabling environment for delivering Govt. and other need based private services to the rural masses.

Center for Development of Advanced Computing (CDAC)

10. During the year 2004-05, 132 projects in the fields of high performance computing, multi-lingual computing, speech processing, power electronics very large scale integrated design, cyber security etc. were taken up. Many of these have been completed. The important projects implemented during the year included the following.

- Initiating the project on execution of National Grid Computing I-Grid,
- Configuration of setting up of C-DAC Systems based on IBM processors at National Centre for Medium Range Weather Forecasting (NCMRWF) to demonstrate the suitability of PARAM PADMA system.
- Development of Bangla Copora Annotated Speech.
- Development of Prototype cross lingual Information Retrieval System from English to Hindi.

- Development of computer aided Text-to-Speech and Text-to-Braille system for visually impaired

HARDWARE POLICY

11. The Department has prepared a Paper called "Conceptual Policy Framework to Promote Growth of Electronics/IT Hardware Manufacturing Industry" in consultation with the industry associations. It addresses issues on - Tariff policy, EXIM policy, Hardware Manufacturing Cluster Parks, supporting R&D, marketing 'Made in India' products, inviting large electronics manufacturing service companies to set-up Indian operations, development of semi-conductor industry etc. The Paper is being discussed with various stakeholders including the National Manufacturing Competitive Council (NMCC).

COMMUNITY INFORMATION CENTRES (CICS)

12. A major initiative under the programme was setting up of CICS in the J&K State. The first phase of setting up of 60 CICS has been completed. Web portals of all the 60 CICS have been developed. CIC operators have been trained for delivery of citizen centric e-governance services to the people. Necessary action has been initiated for setting up of remaining 75 CICS in the State in second Phase.

National Informatics Centre (NIC)

13. Out of the 32 projects/activities targeted during 2004-05, there has been shortfall in five programmes. Some of the important activities undertaken by NIC during the year are: LAN restructuring across various units of NIC in Delhi to suit the needs of cyber security; establishment of offsite Disaster Recovery site for NIC certifying Authority; setting up of two district centers in newly created districts; design and development of software for creation of district level land records data center dovetailed with M/o Rural Development programme; upgradation of training hardware and software infrastructure in selected 17 states; upgradation of 61

VSATs; computerization of City Civil Courts in Delhi, Kolkata and Mumbai

Standardization Testing and Quality Control (STQC)

14. Common Criteria Programme for Security Product Testing has been initiated. The activities for setting up of test laboratory and certification scheme for security products as per international standards are expected to be completed by March 2006. Software testing for defence projects - Akshay, Shakti and Sanjay have been completed as per schedule. Test and Calibration services have been provided to 10,000 clients as per schedule. International accreditation for ISO 9000 certification in banking and financial sector has been obtained. Another major achievement was establishment of the Computer Emergency Response System (CERT-In). As part of Indo-US Cyber Security Forum on Standards and Software Assurance, STQC Directorate has established close linkages with National Institute of Standards & Technology (NIST), USA. Facilities for Penetration Testing and Vulnerability Assessment have been established and services are being offered. This includes a Certified Training course on Ethical Hacking.

Other major initiatives

15. The other major initiatives undertaken by the Deptt. of IT include:-

- On the area of telemedicine major initiative include - operationalizing three nodal centers at Kannur, Kozenchery and Kochi and successful implementation of registration module of Advanced Hospital Management System at Mahatma Gandhi Institute of Medical Sciences, Sewagram.
- In the area of E-Commerce and Information Security, two new projects on development of a security scheme for mobile e-commerce application and Integrated Security Device for tracking and data acquisition.
- In the area of media electronics the major initiatives was development and deployment

of 6 MV Integrated Medical Linear Accelerator (Linac) for Cancer Treatment.

- Under the STPI programme, two new STPs centers were established at Durgapur and Kharagpur (W.B.). STPI has also initiated action for setting up of Disaster Recovery Data Centre and providing IT hardware and software for "Managed Disaster Recovery Services" at four locations at Noida, Bangalore, Hyderabad and Mumbai.

Annual Plan 2005-06

16. For the Annual Plan 2005-06, an outlay of Rs.1087.56 crores has been approved with a gross budgetary support of Rs.929.30 crore. A provision of Rs.300.00 crore has also been separately made for DIT during 2005-06 as ACA to States for the NEGP. The schemewise details may be seen in the Annexure. The major initiatives/programmes envisaged to be taken up during the Annual Plan 2005-06 include the following:-

17. SAMEER: Prototype units of active radar seekers for air defence programmes will be delivered. Commissioning of integrated LINAC oncology system at Wardha Hospital would be undertaken. Installation of Doppler Sodar for ADE, Bangalore would be done. Pseudolite system for center for airborne system would be developed and fabricated.

18. Setting up of Nanoelectronics Centres at IIT, Mumbai and IISc, Bangalore : This project has already been approved by Govt. The major task would be preparation, evaluation and finalization of the tenders for the procurement of capital equipments towards sub 100 nanometer Complementary Mosfet Process Development, simulation of nano-electronic devices, Acoustic sensor, Radio Frequency Oscillator etc. towards setting up of nano-electronics centers at IIT, Bombay and IISc, Bangalore.

19. Technology Development Council: Completion of the Advanced Traffic Control system project for Pune city and transfer of technology to the prospective manufacturers; Completion with

successful demonstration of black box for automobiles with possible transfer of technology. To initiate projects in Wireless Communications, Software Defined Radio, Access Devices and embedded software applications.

20. Center for Development of Advanced Technology (C-DAC): Completion of proof of concept "Garuda" I-Grid network, completion of Grid enabled applications in areas of Disaster Management. Release of Indian language CDs in 3 languages, OTF for 8 languages, Development of OCRs for Hindi, Marathi, Bangla and Malyalam; AMR based energy meter townships, 1KVA lab model demonstrations for solar grid connected UPS, demonstration of sensors for under water range; developing security tools for network forensics; progressive research in Crypt analysis: Algorithms and high performance computing technologies; setting up of National Open Source Software Resource Center, content creation of such tools for digital library for Indian heritage, deployment of telemedicine system in Kerala, UP, Orissa, HP and other states, tools and products for ICT application for mass appeal.

21. Electronics in Health: the major activity would be initiation of Phase II of Jai Vigyan Project for 6 million volt LINAC system.

22. Technology Development in Indian Languages: 25 fonts to be developed in Malyalam, Gurumakhi and Bangla, 15 fonts would be developed in Kannada, Telugu and Gujarati; 20 fonts in Oriya. Besides, prototypes for English to Hindi translation support system would be developed.

23. E-Commerce and Information Security: Under this development/enhancement of skill and expertise in areas like: Development of survivable architecture, Cryptography and crypt analysis, cyber forensics, biometrix identification/ authentication.

24. IT for masses (Telemedicine): Major activity would be establishing Advanced Hospitals Management system for efficient hospital system and improved patient healthcare at Sewagram (Maharashtra) and Imphal (Manipur).

25. **Media Lab Asia:** the major activity would be to restructure Media Lab Asia and taking up some 15 projects in the areas of health, education, agriculture, empowerment of disabled and livelihood.

26. **Standardization Testing and Quality Control:** The major activities would be to establish facilities for security product, testing and certification and to introduce internationally accredited training programmes in quality management and test engineering and to earn Rs.35 crore as revenue earning to reach the break even point.

27. **E-Governance:** To obtain approval of Empowered Committee for the SWANs proposal from 8 more states. SWAN proposals from 14 states have already been sanctioned. To seek approval of Minister of CIT for draft policy guidelines for providing support for Establishment of Common Services Centres. Similarly, approval will be taken for policy guidelines for setting up of State Data Centres and Report on the Core Group on Standards for identified priority areas in E-Governance. National Institute for Smart Government (NISG) has been identified as the implementing agency for the pilot e-governance gateway and to validate the gateway standards in consultation with the industry, as well as prepare the Request for the Proposal. Besides, these line Ministries/Departments would be submitting their defined services and service levels of their respective Mission Mode Projects (MMP) to the apex committee as a part of monitoring the MMPs.

28. **Community Information Centres (CICs):** One of the major areas of attention under the programme would be to address the issue of sustainability for the CICs already functioning in the North-Eastern States. As part of the second phase, the remaining 75 CICs would be set up and made operational in the State of J&K. As part of the fresh initiative under the programme drawn up by the Deptt., 95 CICs are envisaged to be set up in Uttaranchal.

29. **Manpower development:** Approvals would be obtained from the governing councils of the Board

of Resource Centers/participating institutes for conducting Information Security courses and course recognition approval from AICTE/UGC. Setting up of labs and infrastructure would be taken up for organizing courses in information security, development of learning material, awareness campaign, training of government officers.

30. **National Informatics Centre (NIC) -** The major activity would be operationalization of network infrastructure of providing internet and data services network to the Govt. departments/State Governments/ district administration and other govt. bodies. Another activity would be providing hardware, software and outsourcing of security audit for cyber security at network, server and application levels for NICNET. Besides, development of data center infrastructure, including storage would be taken up. The other important activity would be capacity building for e-governance applications, development and implementation.

Major Policy Initiatives/Issues

31. The major policy initiatives/issues envisaged to be addressed during the Annual Plan 2005-06 include formulate a total plan for NEGP and get approval of Government; formulate and get approval of National Hardware Development Policy; encourage global hardware majors to set up manufacturing units in India; a comprehensive rationalization of tariff structure to cope with the zero duty regime on finished products; Training law enforcing agencies to handle cyber crimes; putting in place a strategy to ensure sustained growth of software sector and increase India's share in the global IT market to the level of 6%; to connect all ISPs in India to a national internet extent in order to achieve efficient internet traffic routing; migration to new internet protocol IVP6; promote the use of digital signature in the financial sector, judiciary and education.

OUTCOME BUDGET

32. In the Outcomes Budget, the deliverables and timelines wherever feasible have been quantified for the various programmes being implemented by the

Deptt. of Information Technology. The major deliverables identified under the various programmes include:-

- (i) Under the National E-Governance Plan (NEGP), setting up of State Wide Area Network (SWAN) and Common Service Centres (CSCs) are the two major initiatives being implemented by the Deptt. towards setting up the core infrastructure.
 - The Deptt. would be monitoring the implementation of SWAN projects sanctioned for the States.
 - The modalities for setting up Common Service Centres (CSS) would be completed.
 - Initiating required action for completing modalities for setting up of National Data Centres.
 - Setting up of India Portal.
 - For E-Governance gateway, NISG has been identified as the implementing agency for the pilot and to validate this gateway standards in consultation with industry.
- (ii) For the Centre of Development of Advance Computing (C-DAC) proof of concept
 - Garuda Phase I is scheduled to be completed in November, 2005. By March, 2006 five Teraflop system would be completed with grid infrastructure. Grid enabled application in areas of bio-informatics and disaster management would be accomplished by December, 2006.
- (iii) Under the programme of Technology Development for Indian Languages, 25 fonts in Malayalam, Gurumukhi and Bangla would be completed by November, 2005; optical character recognition system in Gurumukhi, Tamil, Devanagiri, Telugu, Oriya is scheduled to be completed by February, 2006 and word processor for Punjabi-English, Urdu-Kashmiri-Hindi is to be accomplished by December, 2005.
- (iv) In the area of IT for Masses (telemedicine) networks connecting specialist hospitals with rural hospitals in Kerala would be completed by October, 2005; Tripura by March, 2006; West Bengal by December, 2006 and Himachal Pradesh by April, 2007.
- (v) Under the Community Information Centers (CICs) programme, 95 CICs are targeted to be set up in Uttaranchal. The issue of sustainability of 487 CICs already set up and functioning in the North Eastern region would be addressed to.

Annexure 9.4.1

Annual Plan 2005-06 : Department of Information Technology(DIT) :

(Rs. Crore)

	SCHEME NUMBER / NAME	Plan (2004-05)		Finalised AP2005-06			Gross	ExtBS	NetBS
		Approved Outlay	RE	Outlay	IR	EBR			
III.	HUMAN RESOURCE DEVELOPMENT								
	DOEACC	39.78	5.00	49.76	39.76		10.00		10.00
30	CEDT	Mgd. With DOEACC							
31	NCST	Mgd. With C-DAC							
32	Software Manpower Dev./Emp. Gen.	10.00	9.72	20.00			20.00		20.00
33	Special Manpower for ASIC Design	10.00	9.98	13.00			13.00		13.00
34	HRD Sub-Total	59.78	24.70	82.76	39.76		43.00		43.00
35	IV. MISCELLANEOUS								
36	Headquarter (Secretariat & Bldg.)	10.50	9.64	9.70			9.70		9.70
37	El. for Rural/Social /Agri/Water Sector	0.20	0.01	0.00			0.00		0.00
38	Tech. Information and Forecasting	Weeded out							
39	Electronics Industry Information Prog.	0.10	0.10	0.00			0.00		0.00
40	Policy Formulation in IT sector	0.00	0.00						
	Miscellaneous Total	10.80	9.75	9.70			9.70		9.70
	SUB-Total (I to V)	658.28	426.82	827.46	94.36	63.90	669.20	9.50	659.70
	V. PSUs								
41	Semiconductor Complex Ltd.	10.05	0.00	0.10			0.10		0.10
42	VI. NIC	210.00	209.53	260.00			260.00		260.00
43	VII. ESC & Export Promotion	10.94	8.50	0.00			0.00		0.00
	Grand Total	889.27	644.85 **	1087.56	94.36	63.90	929.30	9.50	919.80

Industrial Electronics/Photonics/Transport/Agri Elec/Empl. Gen./Export Mkt.Dev merged with TDC IN 2005-06

NE;

CIC- 20 Cr
 NIC - 26Cr
 STQC 4 Cr.
 DOEACC-4 Cr.
 E-Gov - 34 Cr
 IT for masses - 2 Cr., STPI - 1 Cr.,
 SMDP -1CR.

9.5 BIOTECHNOLOGY INDUSTRY PART

1. Based on importance and potential and emergent need for providing support towards related infrastructure development so as to provide enabling conditions for facilitating investments in the sector, the Department of Biotechnology (DBT) is already implementing a Central Sector Scheme under the industry sector titled 'Setting up of Biotechnology Incubators, Pilot Level Facilities and Biotech Parks'. With the Tenth Plan outlay of Rs.30 crore, 2 projects that have been taken up under the scheme are (i) Technology Incubator in A.P. with cost of Rs. 20.05 crore (DBT contribution - Rs.12.39 crore) and (ii) Biotech City in Lucknow with cost of Rs. 10.72 crore (actual release Rs.8.37 crore). Both the projects are under implementation. Out of the 10th Plan approved outlay of Rs. 30 crore on this scheme, an amount of Rs. 15 crore was approved as BE for Annual Plan 2003-04, against which, actual expenditure incurred was Rs.12 crore. An amount of Rs. 10 crore has been provided for the year 2004-05 so as to continue implementation of the two ongoing projects.

2. DBT reprioritised their 10th Plan outlay of Rs.1450 crore to increase share of outlay pertaining to Industry sector upto Rs.82 crore from Rs 30 crore through reduction in S&T sector outlay. This has enabled the Department to make available enhanced outlay of Rs.42 crore for the existing scheme and to

take up four new parks/ incubators in the states of Himachal Pradesh, Punjab, Karnataka and Kerala.

SMALL BUSINESS INNOVATION RESEARCH INITIATIVE (SBIRI) SCHEME

3. Apart from setting up of four additional Biotech Parks/ Incubators, additional outlay of Rs.52.00 crore available through reprioritization of Tenth Plan outlay of DBT has been proposed to be utilized for launching a new scheme viz. SBIRI. The scheme is to encourage new initiatives based on the fact that Biotechnology is at the forefront of technological revolution and has vast potential for commercialization in various areas like agriculture, human and animal health, diagnostics, industrial products etc. The proposed effort is being launched as a vehicle to accelerate and induce private participation by implementation through PPP mode. The proposed scheme would have special emphasis to encourage smaller business houses to increase their R&D capabilities.

4. SBIRI Scheme would be implemented in 2 phases. Phase-I concerns providing Grant to highly innovative pre-proof- of-concept research work while Phase-II would provide assistance in the shape of soft loan for establishment of the proof-of-concept.

5. The details of the outlays are placed at the annexure 9.5.1.

Annexure 9.5.1

Department of Biotechnology (Industry Portion)

(Rs. in crore)

Sl. No.	Schemes/Projects	Annual Plan (2003-04) Actual Expenditure	Annual Plan (2005-06) Approved Outlay				Annual Plan (2004-05)		
			GBS	IEBR	Total Outlay	Actual Expend	GBS	IEBR	Total Outlay
1	Assistance for Technology Incubators, Pilot Projects, Biotechnology Parks and Biotech Development Fund	13.00	10.00		10.00	20.00	25.00		25.00
2	Public Private Partnership	0.00	-		-	0.00	20.00		20.00
	TOTAL	13.00	10.00	0.00	10.00	20.00	45.00	0.00	45.00

9.6 TOURISM

Introduction

India's share in international tourist arrivals has increased from 0.34 per cent in 2002 to 0.40 per cent during 2003 and was 0.44 per cent in 2004. In 2004 international tourist arrivals touched 3.37 million, an increase of 23.5 per cent over arrivals in 2003. The increasing trend in tourist arrivals continues during 2005 also. Foreign exchange earnings have increased from US\$ 2923 million in 2002 to US\$ 3533 million in 2003 and to US\$ 4810 million in 2004. The World Travel and Tourism Council (WTTC) have identified India as one of the foremost growth centers in the world in the coming decade. It is expected that India's share of international arrivals will be enhanced to at least 0.62 per cent by 2007, which is the target envisaged in the Tenth Five Year Plan. Domestic tourism is estimated to be much higher than international tourism and has also been rising rapidly.

2. The Tenth Plan approach aims to stimulate investment and encourage the State Governments to develop unique tourism products suited to their States. It also aims to enhance the employment potential within the tourism sector as well as to foster economic integration through developing linkages with other sectors. The Central Plan Outlay for the tourism sector for the 10th Plan has been increased to Rs.2900 crore as compared to Rs 595 crore in the 9th Plan. In addition to the Budget of the Ministry of Tourism there will be a huge investment on road transport, rail transport and air transport connecting various places in the country. With huge public investment, commensurate investment from the private sector and the implementation of the new tourism policy, it is expected that international and domestic tourism will get a boost. In order to achieve the Plan objectives the annual budgetary plan allocation for the Ministry of Tourism has been on the increase. From Rs 250.00 crore in 2002-03, the allocations have been increased to Rs 350.00 crore for 2003-04, Rs 500.00 crore for 2004-05 and to Rs.786.00 core for BE 2005-06. Scheme-wise allocation of outlay and expenditure for 2004-05 and approved Budget outlay for 2005-06 are given in Annexure-9.6.1. Approved Annual Plan revised outlay for tourism sector in the States/UT

plans for 2004-05 was Rs 552.52 crore. Tourism sector approved outlay for 2005-06 for the States/UTs Annual Plans is Rs 648.14 crore. State/UTs wise allocation of outlays, approved and revised, for 2004-05 and approved outlay for 2005-06 are given in Annexure-9.6.2.

Review of Annual Plan 2004-05

3. The Annual Plan outlay for 2004-05 of the Ministry of Tourism was Rs 500 crore and utilization of plan funds was 92%. Infrastructure development schemes of integrated development of destinations/Circuits and promotion and publicity received highest allocations. The Ministry of Tourism adopted a multi-pronged approach through the Plan schemes to achieve desired growth in tourism sector. Providing a congenial atmosphere for tourism development, strengthening the tourism infrastructure, integrated development of identified destinations, integrating elements of tourism, culture and clean civic life, marketing of tourism products in a focused manner along with branding exercise and positioning of India as a high value destination, and giving thrust on the human resource development activities have been the highlights of this strategy. Scheme wise allocation of funds and actual expenditure for 2004-05 is given in Annexure-9.6.1. Scheme-wise releases of Central Share under Centrally Sponsored Schemes to the States/UTs for 2004-05 are at Annexure 9.6.3.

4. During 2004-05, as a part of the liberalization of the Civil Aviation policy, Government have liberalized the conditions for operating tourist chartered flights under Inclusive Tour Package (ITP) permitting Indian passport holders to travel in ITP flights. ITP chartered flights are allowed to any airport in the country subject to the condition that duration of stay of tourists shall not be less than one week and not more than four weeks except to Andaman & Nicobar Islands, where the minimum stay can be three days. To take care of the peak season rush, like in the previous years, an open sky policy was adopted. Under the policy, designated foreign airlines operated additional services to/ from India subject to the existing terms of the commercial agreement with Air India/ Indian Airlines. Other major initiatives included revised Air Service Agreement with USA, enabling both the countries to operate any number of flights

from any point in their territory to other country and liberalization of entitlements with UK, Australia and France to enable more flights to the respective countries.

Annual Plan 2005-06

5. The Central Sector outlay for Tourism in the Annual Plan 2005-06 is Rs.786.00 crore. Higher allocation is aimed to develop key tourist destinations so as to bring infrastructure facilities up to international standards and to create a unique experience for the tourists. The aggressive branding and promotion exercise is to capture new markets and to strengthen the existing markets. Human resource development is also being given high priority to sustain and improve tourist satisfaction. All the schemes envisaged in the Tenth Plan for tourism sector continue in the fourth year of the Plan. As a part of the review of the ongoing Centrally Sponsored Schemes (CSS), three CSS schemes, viz, I) Market Research including 20 years perspective Plan, ii) Assistance to Large Revenue Generating Projects, and iii) Computerization and Information Technology were classified as Central Sector Schemes (CS) from 2005-06. The scheme of Integrated Development of Tourism Circuits and the Scheme of Product/ Infrastructure and Destination development were also merged into a single scheme of Product/infrastructure Development for Destination and Circuits from 2005-06. An amount of Rs.25 crore each has been earmarked for Agra and Varanasi to improve road connectivity from National Highways/ Airport to heritage sites and infrastructure at these sites. An allocation of Rs.20 crore has been earmarked for tourism development in Jammu & Kashmir and is included in the allocation for the scheme of Product / Infrastructure Development for Destinations and Circuits. Details of the scheme wise outlay for Annual plan 2005-06 are given Annexure-9.6.1.

I. Product/ Infrastructure Development for Destination and Circuits

6. As a part of the review of the ongoing Centrally Sponsored Schemes (CSS), the scheme of Integrated Development of Tourism Circuits and the Scheme of Product/ Infrastructure and Destination development were merged into a single scheme of Product/

Infrastructure Development for Destination and Circuits from 2005-06. The objectives of the scheme of Integrated Development of Tourist Circuits were to identify tourism circuits in the country and develop them to international standards. The Scheme envisages convergence of resources and expertise through coordinated action with other Departments, the States and Private Sector. Assistance was provided under the scheme for activities such as, construction of budget accommodation, tourist complexes, wayside amenities, tourist reception center, refurbishment of monuments, special tourist projects, adventure sports facilities, sound and lights shows and illumination. During 2004-05, 26 circuits have been taken up involving a sanction of Rs 123.52crore. Focus of the scheme of Product / Infrastructure and Destination Development was on improving existing products and developing new tourism products of world-class standards. New emerging areas such as rural tourism, heritage tourism, eco-tourism, health tourism, wild life tourism get priority under this Scheme. The concept of rural tourism is to show case rural life, art, culture and heritage at rural locations, which have core-competency in terms of craft/handloom/textiles, etc., were also included in this Scheme. During 2004-05 development work was taken up at 65 destinations as against 41 destinations in 2003-04 involving an expenditure of Rs.158.15 crore. For 2005-06, the merged scheme has an allocation of Rs.369 crore.

II. Assistance to Institutes of Hotel Management (Human Resource Development)

7. The need for imparting training in catering technology and applied nutrition was felt since long to sustain the hospitality sector. With modernization and expansion of the country's hospitality industry, hotel management and catering education programmes gained popularity and the profile of students undergoing education also underwent a perceptible transformation. At present, there are 24 Institutes of Hotel Management and 6 Food Craft Institutes that follow the curriculum of the National

Council for Hotel Management and Catering technology (NCHMCT). The intake of these Institutes for 3 years Degree Programme in 2004 was 2915. For setting up new Institutes and expansion of existing ones, assistance to the States was extended and expenditure increased to Rs 25.00 crore in 2004-05 as against Rs 17.50 crore in 2003-04. Budgetary provision for annual plan 2005-06 is Rs 30.00 crore.

III. Capacity Building for Service Providers

8. Keeping in view the need for imparting training to the persons directly connected with tourists, such as persons working in the roadside eating joints, dhabas, ticketing & travel agencies and officials like police personnel, Airport staff directly connected with tourists, a new scheme titled "Capacity Building for Service Providers" (CBSP), involving short-term courses ranging from 1 to 5 days, has been launched in the 10th Plan. An outlay of Rs 3.00 crore was provided for 2004-05 of which the expenditure was only Rs.1.53 crore. A provision of Rs.15 crore is provided in the BE for 2005-06.

IV. Assistance for Large Revenue Generating Projects

9. Assistance for large revenue generating projects, such as tourist trains, cruise vessels, cruise terminals, convention centers, golf courses, are provided under this scheme. An outlay of Rs 18.00 crore was provided in 2004-05. However, due to lack of response from State Governments utilization of funds was not satisfactory. To make the scheme more attractive and for private participation, guidelines of the scheme are being revised. A provision of Rs.30.00 crore is made for the Scheme in BE for 2005-06.

V. Publicity and Marketing: (International & Domestic)

10. The Ministry of Tourism has taken many measures to communicate and offer India's major attractions like rich heritage, history, exotic vegetation, flora & fauna, traditions, folk arts, traditional system of medicine, and religious diversity etc. to the tourists. A campaign titled 'Incredible India' was started from the end of 2002 through communication media, international press, international TV and Internet. An

expenditure of Rs.77.81 crore was incurred for the Scheme 2004-05. A higher allocation of Rs.140 crore has been provided for 2005-06 to maintain the tempo and reinforce the 'Incredible India' campaign and launch centralized print and electronic media campaign in important tourism markets and also focus on emerging markets of East Asia and South East Asia. As a part of Domestic tourism promotion leaflets on destinations, heritage sites, North-Eastern Sector, maps of major cities, films on specific topics, posters and collaterals were brought-out. Keeping in tune with the changes in technology, CDs were also made on tourism prospects in the country. The efforts made by the State tourism Departments/Corporations on promotion of their States are also supplemented. An outlay of Rs 30.11 crore was provided for 2004-05 and the expenditure was Rs.26.20 core. For 2005-06 outlay has been significantly increased to Rs.70.00 crore.

VI. Incentives to Accommodation Infrastructure

11. Assistance in the form of grant of one time capital subsidy of 10 per cent is extended through the financial agencies like TFCI, SFCs, SIDC, ICICI, IDBI, SIDBI, scheduled Banks and HUDCO towards the principal loan taken to construct one to three Star category/ Heritage hotels at places other than the four metro cities.. Funds are also used for grant of interest subsidy to hotel projects sanctioned prior to 1.4.2002. An allocation of Rs 10.00 crore for 2004-05 was fully utilized and an equal amount is provided in the BE for 2005-06.

VII. Computerization and Information Technology

12. Information technology is being progressively used as a tool for tourism promotion in the country and abroad. This scheme supports such activities including giving assistance to use IT in promotion and facilitation of tourism. Allocation for 2004-05 was Rs 15.00 crore and for 2005-06 a provision of Rs.20 crore is made.

VIII. Market Research

13. Lack of information about various aspects of tourism is one of the major reasons for the sector not getting its due importance in the national development plans. The Market Research Division of the Ministry

of Tourism provides necessary input to the planning process. For market research and support for planning process which includes compilation of statistics and commission research studies, a provision of Rs 20.00 crore has been made in the Tenth Plan and an outlay of Rs 3.00 crore was provided for 2004-05 and an equal amount is kept in the BE for 2005-06.

IX. Externally Aided Projects

14. Tourism infrastructure development projects are taken up under this scheme with external assistance. The Japan Bank of International Cooperation has agreed to provide loan assistance of Rs 300.00 crore over a period of five years for Ajanta-Ellora development Projects Phase-II. The Ministry of Tourism provides consultancy fees for such projects. Allocation for 2004-05 of Rs 10.00 crore was fully utilized. A provision of Rs.14 crore is provided in the BE for 2005-06.

X J&K Package

15. Revival of tourism was given special status in the Annual Plan of Ministry of Tourism for 2004-05, by allocating Rs.9.00 crore. Assistance in the form of soft loan to Houseboat owners, Hotels and Guest Houses, Shikara owners and ponywalas were extended under the package. In addition, funds to the tune of Rs.4.00 crore have been provided for completion of building of Indian Institute of Skiing & Mountaineering (IISM), Gulmarg. These allocations were fully utilized. In order to complete the building of IISM, Gulmarg, an allocation of Rs 6.00 crore has been made in BE of 2005-06. A package for tourism development in the State was announced in 2004 involving investment of Rs 276.00 crore from Central sector and Rs 240 crore from the State sector to be funded in phases. As follow up of the J&K package an earmarking of Rs 20.00 crore has been made in the Annual Plan 2005-06 of the Ministry of Tourism for development of tourist villages, creation of Tourism Development Authorities and development of a new tourist circuit in the State.

XI North Eastern Region

16. The Development of tourism infrastructure in the North Eastern Region has been given a boost in

the Tenth Plan by earmarking 10 per cent of total allocation to explore the immense tourism potential in the region. The NE region comprises the States of Arunachal Pradesh, Assam, Meghalaya, Mizoram, Nagaland, Tripura and Sikkim. Under the scheme of Integrated Development of Tourism Circuits and Destination a total of fourteen developmental works have been sanctioned under the scheme and the work is in progress. Under the the scheme of Integrated Development of Tourist Circuits 10 major projects were sanctioned during 2004-05. They are: (i) Destination Development of Along (ii) Development of Zeminthang (iii) Development of NE Circuit Assam (iv) Development of Tourism Circuit Meghalaya (v) Destination Development of Mizoram (vi) Naga Heritage Complex, Nagaland (vii) Development of Toupheema Complex, Nagaland (viii) Destination Development of Pfutsero, Nagaland (ix) Rural Tourism Project in Nagaland, (PM's Package) and (x) Development of Buddhist Circuit at Tashiding, West Sikkim.

Mid-Term Appraisal of Tenth Plan

17. The Mid-Term Appraisal of the tourism sector schemes of the Tenth Plan appreciated the progress made in the sector in terms of higher tourist arrivals and the efforts being made by the Ministry of Tourism and the state governments to develop tourism products and enhanced promotion and publicity. However, for the integrated development of tourism in the country measures to speed up the creation of additional room capacity, development of airports to international level, increased international flights, reduction of taxes on ATF, improved road connectivity to tourism sites, modernization of hospitality training sector, national level registration for tourist vehicles and action plan for improving connectivity and urban infrastructure in Buddhist sites to attract tourists from new markets have been suggested.

Outcome Budget for 2005-06

18. Outcome Budget of the Ministry of Tourism for 2005-06 has indicated achievable targets in various schemes operated. A summary of the outcome/ Targets of the major schemes of the Ministry is given at Annexure-9.6.4.

Ministry of Tourism
Approved Plan Outlay and Expenditure for 2004-05 and Budget Estimates for 2005-06

(Rs in Crore)

S. No.	Name of the Scheme	AP (2004-05) BE	AP- RE 2004-05	Actual Expenditure 04-05	Annual Plan (05-06) BE
I	CENTRAL SECTOR SCHEMES (CS)				
1.1	(a) Externally Aided Projects (b) UNDP Endogenous project	10.00	7.50	7.06	10.75
					3.25
1.2	Assistance to IHMs/FCIs/IITTM/NIWS/NIAS/NCHMCT	25.00	25.00	25.00	30.00
1.3	Capacity Building for Service Providers	3.00	3.00	1.53	15.00
1.4	Overseas Promotion & Publicity including Market Development Assistance	90.00	77.00	77.81	140.00
1.5	Domestic Promotion and Publicity including Hospitality	14.00	30.11	26.20	70.00
1.6	Incentive to Accommodation Infrastructure	10.00	10.00	9.99	10.00
1.7	Construction of Building for IISM at Gulmarg, Kashmir	6.00	4.00	4.00	6.00
1.8	Total - CS Schemes (1.1 - 1.7)	158.00	159.11	154.01	338.00
II	CENTRALLY SPONSORED SCHEMES (CSS)				
2.1	Computerization and IT	17.00	15.00	14.53	20.00@
2.2	Market Research including 20 years' Perspective Plan	3.00	3.00	2.39	3.00@
2.3	Integrated Development of Tourist Circuits	85.00	123.85	123.52	*
2.4	Product/Infrastructure and Destination Development	140.00	158.15	157.44	359.00*
2.5	Assistance for Large Revenue Generating Projects	18.00	18.00	0.65	30.00**
2.6	Revival of Tourism in J&K	9.00	9.00	9.00	@
2.7	Tourism Infrastructure Development Fund	20.00		nil	10.00
2.8	Total - CSS Scheme (2.1 - 2.7)	292.00	327.00	307.53	369.00
2.9	Total CS & CSS Schemes (1.8 + 2.8)	450.00			
III	10% lump sum provision for North East Region & Sikkim				79.00
	- Capital	35.00	13.89	0.00	
	- Revenue	15.00			
3.1	Total - North East Region & Sikkim	50.00	13.89	0.00	79.00
3.2	GRAND TOTAL (2.9 + 3.1)	500.00	500.00	461.54	786.00

* Integrated Development of Tourist Circuits and Product/Infrastructure and Destination Development Schemes were merged into a single scheme of Integrated Development of Destination and Circuit from 2005-06. ** Reclassified as Central Sector schemes from 2005-06. @ Included in the merged scheme of Destination and Circuits

**Approved State/UT Annual Plan outlays for Tourism sector
for 2004-05 and 2005-06**

(Rs. in Lakhs)

	A.P.2004-05 (Approved)	A.P. 2004-05 (Revised)	2005-06 (Approved)
Andhra Pradesh	5251.20	5251.20	6251.20
Aunachal Pradesh	382.43	382.43	NA
Assam	568.00	568.00	496.00
Bihar	385.24	1018.24	743.00
Chhatisgarh	1587.00	1587.00	1844.37
Goa	2819.71	2846.03	2900.00
Gujarat	1516.00	1516.00	3948.00
Haryana	550.00	550.00	700.00
Himachal Pradesh	335.00	335.00	412.10
J&K	6155.46	7298.47	6320.56
Jharkhand	2050.00	2042.53	2300.00
Karnataka	1002.00	1002.00	1150.00
Kerala	7425.00	6011.25	7425.00
Madhya Pradesh	573.71	573.71	3422.00
Maharashtra	8173.00	9111.64	9778.60
Manipur	105.00	105.00	230.00
Meghalaya	275.00	220.00	236.00
Mizoram	240.00	275.00	270.00
Nagaland	185.00	385.00	250.00
Orissa	276.60	956.60	776.60
Punjab	11.00	31.50	11.00
Rajasthan	2250.01	1927.01	2450.00
Sikkim	1282.00	1282.00	800.00
Tamil Nadu	1915.19	1915.19	2217.30
Tripura	229.09	245.73	249.00
Uttar Pradesh	4103.00	1000.00	3035.00
Uttaranchal	3000.00	3000.00	4000.00
West Bengal	401.00	201.00	691.00
Total	53046.64	51637.53	60026.74
Andaman & Nicobar	637.00	637.00	822.00
Chandigarh	73.00	73.00	186.00
Dadra Nagar Haveli	181.00	181.00	250.00
Daman & Diu	82.00	82.00	125.00
Delhi	1320.00	1123.00	1200.00
Lakshadweep	217.00	217.00	254.00
Pondicherry	1300.00	1301.82	1950.00
Total Uts	3810.00	3614.82	4787.00
Grand Total	56856.64	55252.35	64813.74

Source: State Plan division, Planning Commission

**Details of scheme wise releases of Central share under CSS by the
Ministry of Tourism during the year 2004-05**

(Rs. in Lakhs)

States/UTs	Centrally Sponsored Schemes					
	Computerization and information Technology	Market Research including 20 years perspective Planning	Integrated development of Tourist Circuits	Product/Infrastruture Destination Deveopment	Assistance to Large Revenue generating Projects	Revival of Tourism in J&K
Andhra Pradesh	13.18		1277.98	693.12	17.50	-
Assam			350.00	284.00	-	-
Arunachal Pradesh	-	-	-	905.52	-	-
Bihar	-	3.00	-	593.13	-	-
Chattisgarh	15.84	-	518.68	318.33		
Goa	-		-	100.00		
Gujarat			--	57.50		
Haryana			-	97.22		
Himachal Pradesh	16.00		1280.00	430.20		
J&K	12.82		640.00	3.40		500.00
Jharkand			376.75	75.60		-
Karnataka		7.50	1278.80	323.39	15.90	-
Kerala	33.40		1262.93	153.84		-
Madhya Pradesh	25.00		99.00	498.13		-
Maharashtra	43.19		548.70	103.68		-
Manipur			-	75.50		-
Meghalaya			576.59	231.32		-
Mizoram			20.00	353.88		-
Nagaland			893.20	473.20		--
Orissa			592.52	408.77		-
Punjab	12.21		-	545.26		-
Rajasthan	21.98		1170.40	18.43		-
Sikkim			460.80	3.53		-
Tamilnadu			294.40	709.32		-
Tripura	-	-	-	--	-	-
Uttaranchal	40.00		990.75	19.03		-
Uttar Pradesh			-	249.41		-
West Bengal			-	78.09		-
Andaman & Nicobar	-	-	-	--	-	--
Chandigarh	-	-	-	365.60		-
Delhi	44.00		-	5.06		-
Dadra & Nagar Hveli	-	-	-	--	-	-
Daman & Diu	45.00	-	-	--	-	-
Lakshadweep	-	-	-	--	-	-
Pondicherry			-	356.00		

Source: Ministry of Tourism

Summary of the Outcome Budget of Ministry of Tourism for 2005-06

S.no.	Name of the Scheme	Objectives/ Outcome	Outlay (BE) Rs crore	Quantifiable Deliverables
1	Assistance to IHMs/FCIs/ NIWS/NIAS/ NCHM&CT	Training Manpower In the hotel and restaurant industry	30.00	It is estimated that 10334 students will be undergoing different courses offered by NCHM&CT during 2005-06
2	Capacity Building for Service Providers	Organise training programmes for the Service Provider in the unorganized sector	15.00	Organize very short-term - part-time training programmes of Service Providers in the unorganized sector. It is expected that 75000 personnel will be trained.
3	Overseas promotion & Publicity including Market Development Assistance	To position brand India as the most favoured destination and to increase foreign tourist arrivals and also the consequent foreign exchange earnings.	140.00	Reinforce the 'Incredible India' campaign and launch centralized print and electronic media campaign in important tourism generating market overseas. To focus on emerging markets particularly in East Asia and South East Asia.
4.	Domestic Promotion & Publicity incl. Hospitality	In order to create awareness about Incredibleindia in the domestic market, for economic growth and employment creation.	70.00	To continue the Incredible India campaign and to conduct social awareness campaign titled "Athithi Devo Bhavah" covering 27 cities to train 75000 stakeholders.
5.	Market Research Survey and Preparation of 20 years perspective Plans	To prepare Master Plans, conduct surveys and studies which are useful for tourism planning	3.00	Survey/studies to assess the tourism potential of selected destinations / circuits 10 tourism survey reports, 1 overseas market report, 25 DPRs/ feasibility studies and 5 studies on tourism sector are planned.
6.	Externally Aided Projects UNDP Endogenous Projects	JBIC has conducted a study to consider assistance for development of Buddhist sector in Uttar Pradesh (Phase-II)	14.00	The payment of consultancy fee for the development of Buddhist circuits in Uttar Pradesh and also Ajanta and Ellora.

7	Product / Infrastructure Development of Destinations and Circuits.	<p>To complete the work on the tourist circuits and destinations sanctioned during 2003-04, 2004-05 and identify new circuits & Destinations.</p> <p>An amount of Rs.25 crores each has been earmarked for Agra and Varanasi to improve Road connectivity from the National Highways and Airports to Heritage sites and infrastructure at these sites. An amount of Rs.5.00 crores has been earmarked for development of Tourist Village in Jammu & Kashmir, Rs.10.00 crores for Assistance to Development Authorities in J&K and Rs.5.00 crores to establish a new circuit in J&K</p>	359.00	<p>In the year 2005-06, 63 destinations and 35 circuits in 28 States / Union Territories have been identified / prioritized.</p> <p>Apart from the above, 35 small projects under the category of Events/Fairs/ Festivals, to 28 States will be sanctioned.</p>
8	Assistance for Large Revenue Generating Projects	To take up major projects, under luxury trains, cruise terminals, convention centers etc.	30.00	6 Projects have been received from various State Govts. , which are under process
9	Incentive Accommodation Infrastructure	To encourage budget accommodation in the country for promotion of tourism	10.00	Funds will be utilized for grant for one time capital subsidy on loans to 1 to 3 Star hotel projects and basic Heritage category hotel other than four metro cities through the designated Financial Institution like TFCI/ SFCs, SIDC, ICICI, IDBI, SIDBI, Scheduled Banks and HUDCO under the Scheme 'Incentive to Accommodation Infrastructure'. Funds will also be utilized for grant of interest subsidy in respect of hotel projects sanctioned prior to 01.04.2002 under the old scheme.

10.	Computerisation and Information Technology	To continue the Computerisation in the Ministry. Effective use of IT for exclusive promotion and publicity, and streamlining data collection and updation through appropriate hardware and software. Launching of Online Campaign on the website on the World Wide Web to attract more visitors to www.incredibleindia.org.	20.00	<p>Launching of Online Campaign on the website on the World Wide Web to attract more visitors to www.incredibleindia.org.</p> <p>Translation of official portal into more foreign languages like Japanese, Italian, Chinese etc. CFA to State / UT Govts. for computerization and use of IT in promoting tourism. Production of CD ROMs with new features. Development of official website through NIC in English and Hindi Development Tourism website for SAARC countries with interactive Photo CD ROM.</p>
11.	Tourism Infrastructure Development Fund	To provide financial support to State Tourism Departments for undertaking critical infrastructure projects	10.00	Quantifiable deliverables will be laid down once the scheme is approved
12.	Construction of Building for IISM at Gulmarg, Kashmir (J&K Package)	To construct the building of IISM at Gulmarg, Kashmir.	6.00	Completion of the construction of IISM building at Gulmarg, Kashmir will be done.
13.	10% Budget provision i.e. Rs.78600 lakhs for the projects/schemes of NE Region	To utilize the 10% earmarked provision of Rs.78600 lakhs for the benefit of the Projects/Schemes of the North Eastern States.	79.00	Efforts will be made to ensure that this allocation for NE Region is fully utilized.

Source: Ministry of Tourism

Chapter 10

Infrastructure

10.1 IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT

Introduction

1. As per the X Plan strategy, agriculture is required to grow at 4%, to achieve overall annual average growth rate of 8% during the Plan. The Tenth Plan strategy for irrigation focuses on completion of on-going projects by central assisted programmes like Accelerated Irrigation Benefit Programme, 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. The review of the irrigation sector's performance in 2004-05 and the strategy for 2005-06 are described in the following paragraphs.

National Common Minimum Programme on Water Resources (Irrigation)

2. The National Common Minimum Programme (NCMP) has accorded highest priority to irrigation sector. A broad spectrum of points related to irrigation sector stated in NCMP inter aila includes completion of existing irrigation projects in three to four years, minor irrigation scheme for dalits and advasis, providing rural infrastructure including irrigation, feasibility of interlinking of

rivers, amicable settlement of inter state disputes on rivers and water sharing, water harvesting, de silting existing ponds, flood control and drainage in North Bihar, erosion prevention in Padma, Ganga and Bhagirathi in West Bengal, starting of Flood Prone Area Development Programme and supporting flood control in inter state and international rivers.

3. The programmes for the operationalisation of NCMP is described separately in para 25 to 31

Mid Term Appraisal of Tenth Five Year Plan

4. The Mid Term Appraisal of the Tenth Five Year Plan was carried out by the Planning Commission during 2004-05. The performance of the irrigation sector was reviewed holistically to suggest mid course corrections to be carried out. The Mid Term Appraisal of Tenth Five Year Plan has brought out the various problems in irrigation sector which inter aila include looming water crisis, incomplete irrigation projects, gap between the created and utilized potential, low water tariff, falling ground water levels absence of Public Private Partnership (PPP) in irrigation and number of Ministries/Departments dealing with water at Centre and State levels. The Mid Term Appraisal has identified priority areas for action in irrigation sector viz (i) increasing the investments in irrigation/water management for taking up priority schemes like rehabilitation of irrigation systems, ground water development in potential areas, including CAD as a part of the project and artificial recharge of ground water (ii) rationalizing water pricing to recover at least the O&M cost of the system and (iii) funding some mega irrigation projects linking to reforms and PIM. Box 10.1.1 gives the gist of recommendations made in the Mid Term Appraisal for irrigation sector.

Box -10.1.1 Recommendations of the Mid Term Appraisal

- Improve water use efficiency in order to bridge the gap between supply and demand of water. The recommendations of the inter-ministry Task Group on Efficient Utilisation of Water Resources need to be implemented.
- The AIBP needs to focus not only on completing projects but also maximising creation of potential at a given cost. The programme could be reviewed to provide 100 per cent Central funding without state share and placing of funds directly with project authorities through banks instead of routing them through states. Modern tools like use of satellite imageries should be adopted for monitoring.
- Fund the large irrigation projects as national projects to enable their speedy completion.
- Review the ultimate irrigation potential of all major and medium irrigation projects keeping in view actual cropping pattern, siltation, condition of canal systems, hydrology etc.
- States should set up water regulators on the lines of that being set up in Maharashtra to advise on water tariff for irrigation and water supply.
- Review Participatory Irrigation Management, as its intended objectives have not been achieved. PIM groups should be empowered to set tariff and retain a part of it.
- Implement the recommendations relating to irrigation of the Inter-Ministry Task Group on Development of SC & ST.
- Review the issue of ownership rights on groundwater, as legislation to control over-exploitation has not been successful. Free power to agriculture should be discouraged.
- Implement the recommendations of the Task Force for Flood Management and Erosion Control.
- Prepare guidelines for public-private partnership in irrigation and launch pilot projects.

Major & Medium Irrigation

5. The ultimate irrigation potential from major and medium irrigation projects is 58.46 m.ha. The potential achieved till end of Ninth Plan is 36.91 m.ha. Based on the information received from states and union territories, annexure 10.1.1 gives statewise position of targets for X Plan and created and utilized irrigation potential during the three years of X Plan (2002-03 to 2004-05). An approved outlay of Rs. 71,213.18 crore for creating an additional irrigation potential of 9.93 m.ha. has been envisaged in the Tenth Plan. However based on the performance during the last three years the target for the X Plan has been scaled down to 6.5 m.ha. The statewise breakdown of the targets are yet to be worked out in consultation with the states. Statewise Actual expenditure 2003-04, approved outlays 2004-05, revised approved outlays 2004-05 and approved outlays 2005-06 are at Annexures 10.1.1 to 10.1.4 respectively. The physical achievements reported in the last three years is at annexure 10.1.7.

6. Table below gives the outlays and expenditure on major & medium irrigation sector in the X Plan and three Annual Plans 2002-03, 2003-2004 and 2004-05 and approved outlays for 2005-06.

**Table 10.1.1
Major & Medium Irrigation**

(Rs. Crore)

Period	Central Sector		State Sector	
	Approved Outlay	Actual/Antcpd Exp.	Approved Outlay	Actual/Antcpd Exp.
Tenth Plan	351.40	-	70861.78	-
2002-03	62.82	48.48	13646.07	9607.2
2003-04	76.08	61.68	13981.02	10984.72
2004-05*	85.93	63.51	15517.71	15419.54
2005-06	86.33		20122.33	

*Anticipated expenditure

Incomplete irrigation projects

7. Information on ongoing irrigation projects collected from various States indicates that there are 388 major and medium projects ongoing in the country with a spillover liability of 92000 crore and a locked up potential of 12.5 m.ha. Some of them were started

in Tenth Plan and some have achieved their full potential but continued because of pending liabilities. In order to expedite the completion of these projects, the funding under AIBP has been restructured from 2004-05 and will be in the form of Normal Central Assistance with a grant component, instead of full loan. For Non Special Category States, it is 30:70, (grant:loan) and for Special Category States it is 90:10 (grant:loan). From 2005-06 the loan component of the AIBP has to be raised by the states from the market in tune with the recommendations of the Twelfth Finance Commission. The Ministry of Water

Resources has indicated that 156 projects can be completed by the end of Tenth Plan, with priority for completion of pre Fifth and Fifth Plan projects.

Externally Aided Projects

8. There are 13 ongoing irrigation projects receiving external assistance in various States. The name of project, assistance amount and disbursement till 30th June 2005 are given below. First tranche of two externally aided projects were completed during 2004-2005. During 2005-06, 4 projects are scheduled for completion.

Table 10.1.2
EXTERNALLY ASSISTED ON-GOING PROJECTS AS ON 30.6.2005

WORLD BANK

S. No.	State	Name of Projects	Date of Agreement/ Completion	Assistance amount in Million Donor Currency	Type of Assistance	Cumulative Disbursement upto 30 th June 2005 Million US\$/SDR (Rs. in crore)
1	Andhra Pradesh	A.P. Economic Restructuring Project Ln-4360-IN (Irrigation component)	04.02.1999 30.9.2005	US\$ 170	Loan+ Credit	US\$ 107.19 (26.41+ 133.60) (Rs.601.20)
2	Karnataka	Karnataka Community Based Tank Management Project CR.3635-IN	06.06.2002 31.01.2009	SDR 80	Credit	SDR 12.967 (Rs. 85.62)
3	Madhya Pradesh	Madhya Pradesh Water Sector Restructuring Project	30.11.2004 30.11.2010	US\$396	Loan	US\$ 22.196 (Rs 97.065)
4	Rajasthan	Rajasthan Water Sector Restructuring Project Cr.3603-IN	15.03.2002 31.03.2008	SDR 110	Credit	SDR 24.081 (Rs. 157.873)
5	Uttar Pradesh	UP Water Sector Restructuring Project Cr.3602-IN	08.03.2002 31.10.2007	SDR 117	Credit	SDR 15.526 (Rs. 101.804)
6	Maha-rashtra	Maharashtra Water Sector Improvement Project LN 4796-IN	19.8.2005 30.12.2012	US\$ 325	Loan	

EUROPEAN ECONOMIC COMMUNITY - Grant

S. No.	State	Name of Project	Date of Agreement/ Completion	Assistance amount in Million Euro	Cumulative Disbursement upto 30 th June, 2005 Million Euro (Rs. in crore)
7	Orissa	Orissa Minor Irrigation Project	03.07.1995 31.12.2005	Euro 7.50	Euro 3.474 (Rs. 17.960)

**BILATERAL ASSISTANCE
(JBIC JAPAN LOAN)**

S. No.	State	Name of Project	Date of Agreement/ Completion	Assistance amount in Million Yen	Cumulative Disbursement upto 30 th June 2005 Million Yen (Rs. in crores)
8	Andhra Pradesh	Modernization of Kurnool-Cuddapah Canal	25.01.1996 26.02.2005 31.3.2005 22.3.2009	Tranche I 16049 Tranche II 4773	15728.655 (Rs. 670.679) 889.289 (Rs 36.205)
9	Madhya Pradesh	Rajghat Canal Irrigation Project	25.02.1997 31.12.2005	13222	9612.899 (Rs 379.627)
10	Orissa-	Rengali Irrigation Project	12.12.1997 04.01.2005	Tranche I 6844.227 Tranche II 6342	6844.227 (Rs 265.94) 281.739 (Rs11.687)
11	Rajasthan	Rajasthan Minor Irrigation Improvement Project	31.3.2005 31.3.2013	11555	0.00

GERMANY LOAN

12	Maha rashtra	Minor Irrigation Project	31.12.1998 30.12.2006	Euro 23.008	Euro 3.894 (Rs 19.46)
13	Himachal Pradesh	Minor Irrigation & Rural water Supply Project	31.10.2002 31.12.2005	Euro 2.659	Euro 0.00 (Rs 0.00)

Minor Irrigation

9. 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.

10. 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 in state sector is Rs. 13872.86 crore intending to create 6.807 m.ha. of additional potential. Till the end of Ninth Plan, a potential of 56.90 m.ha. had been created. During the Mid Term Appraisal of Tenth Plan, after assessing the actual performance in the first three years of Plan, the potential creation target has been scaled down to 4.0 m.ha. Statewise Actual expenditure 2003-04, approved outlays 2004-05, revised approved outlays 2004-05 and approved outlays 2005-06 are at annexures 10.1.1 to 10.1.4 respectively. The physical achievements reported in the last three years are at annexure 10.1.8

11. Minor irrigation schemes are funded from plan funds, institutional finance and private investment by the farmers. It is generally considered as a people's

Annual Plans 2002-03, 2003-2004 and 2004-05 and approved outlays for 2005-06.

Ground Water Exploitation

13. 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 categorization 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. Since the legislative attempts to regulate the exploitation of ground water has not been successful, the Mid Term Appraisal of the Tenth Plan has suggested for reviewing the ownership rights on ground water, which are at present tied to land ownership rights, through an Expert Group. The Expert Group under the Chairmanship of Member, Planning Commission is under constitution and the report of the Group will serve as a vital input for the Eleventh Plan.

Command Area Development

14. 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. The scheme was restructured in the Tenth Plan renamed as "Command Area Development & Water Management Programme". The new scheme envisages beneficiary contribution and Participatory Irrigation Management.

15. As on 01.04.2004, 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.

Table 10.1.3 Minor Irrigation

(Rs. Crore)

Year	Central Sector		State Sector & UTs	
	Approved Outlay	Actual/Antcpd. Expenditure	Approved Outlay Expenditure	Actual/Antcpd.
Tenth Plan	533.80	-	13,872.86	-
2002-03	109.16	82.91	2049.92	1555.95
2003-04	95.22	74.27	2488.36	1882.51
2004-05*	105.20	62.98	2939.46	2717.37
2005-06	72.64		3113.49	

*Anticipated expenditure

programme. The investment through institutional finance under M.I. sector during IX Plan is Rs. 2661.68 crore and during 2002-03 is Rs. 672.59 crore.

12. Table below gives the outlays and expenditure on minor irrigation sector in the X Plan and three

16. 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. The progress under the scheme as it is under transition due to implementation of these conditions. 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 full benefits of the Programme.

17. Table below gives the outlays and expenditure on CAD Programme in the X Plan and three Annual Plans 2002-03, 2003-2004 and 2004-05 and approved outlays for 2005-06. Statewise Actual expenditure 2003-

Year	Central Sector		State Sector	
	Approved Outlay	Actual/Antcpd. Expenditure	Approved Outlay	Actual/Antcpd. Expenditure
Tenth Plan	1406.80	-	2789.88	-
2002-03	202.00	152.16	272.39	290.45
2003-04	202.00	144.02	262.54	231.04
2004-05*	180.00	143.57	658.95	392.53
2005-06	200.00		338.58	

*Anticipated expenditure

04, approved outlays 2004-05, revised approved outlays 2004-05 and approved outlays 2005-06 are at Annexures 10.1.1 to 10.1.4 respectively. The physical achievements reported in the last three years is at table 10.1.5.

Item of work	Cumulative achievement up to Ninth	Achievement during 2002-03 & 2003-04	Achievement during 2004-05 **	Cum. aht. up to 2004-05
Field Channels	15.80	0.471	0.401	16.62
Warabandi	10.18	0.340	0.143	10.66
Field Drains	1.12	0.139	0.074	1.33
Land* Leveling/Shaping	2.18	0.003	0.0005	2.19

*(Activity on land leveling is being closed w.e.f. 01.04.2004) **Provisional

18. The physical progress under the various core components of the programme since inception till March 2004, is given below:

Flood Control

19. 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 in state sector is Rs. 4619.00 crore and in central sector is Rs 1308.00 crore to protect 2.78 m.ha. Statewise Actual expenditure 2003-04, approved outlays 2004-05, revised approved outlays 2004-05 and approved outlays 2005-06 are at annexures 10.1.1 to 10.1.4 respectively.

20. For addressing the concerns flood sector, a Task Force for flood management and Erosion Control headed by Chairman Central Water Commission was constituted to examine the causes of recurring floods and erosion in Assam and other North Eastern states, Bihar, West Bengal and Eastern Uttar Pradesh to review the measures under taken so far to combat flood and erosion and to suggest short term and long term measures for management of floods and examine the related international dimensions. The Committee submitted, its report

Box 10.1.2 Important recommendations of the Task Force on Floods

The Task Force has made several recommendations for long term and short-term measures to mitigate the impact of floods. The important recommendations are as follows:

- Change in funding pattern of existing Centrally sponsored schemes for erosion control in Ganga from Centre:state ratio of 75:25 to 90:10.
- Setting up of the North Bengal River Management Board.
- Provision of funds to states as additional Central assistance for maintenance of embankments.

- Provision of a Rs.50 crore revolving fund to the Ministry of Water Resources annually for funding flood protection schemes.
- Full Central funding of the flood storage component in storage dams.
- Inter-state, intra-state and international storage projects affording flood control benefits should be vigorously pursued for implementation.
- State governments should be persuaded to implement flood plain zoning.
- Community participation in maintenance of embankments should be encouraged.
- Immediate measures costing Rs.316.14 crore are to be implemented before the 2005 monsoon in Bihar, Uttar Pradesh, West Bengal, Assam and other north-eastern states. Certain short term measures costing Rs.2030.15 crore have also been recommended for taking up in 2005-06 and 2006-07. These are beyond the resource capability of state governments and hence liberal Central assistance would be required.

in December 2004. Important recommendations of the Committee is in Box 10.1.2

21. 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 approved under state sector. A provision of Rs. 80 crore is made in 2005-06. A new Tenth Plan scheme for control of coastal erosion at an estimated cost of Rs. 20.64 crore has already under implementation in coastal states since 2003-04.

22. Table below gives the outlays and expenditure on flood sector Programme in the X Plan and three Annual Plans 2002-03, 2003-2004 and 2004-05 and approved outlays for 2005-06. Statewise Actual expenditure 2003-04,

approved outlays 2004-05, revised approved outlays 2004-05 and approved outlays 2005-06 are at Annexures 10.1.1 to 10.1.4 respectively.

Table 10.1.6
Flood Control and Drainage

(Rs. in crore)

Year	Central Sector		State Sector	
	Approved Outlay	Actual/ Antcpd. Expenditure	Approved Outlay	Actual/ Antcpd. Expenditure
Tenth Plan	1308.00	-	4619.00	-
2002-03	176.02	110.11	588.76	485.03
2003-04	180.70	120.23	576.35	438.98
2004-05*	201.87		621.84	
2005-06	262.03		807.33	

*Anticipated Expenditure.

Rural Infrastructure Development Fund

23. 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.

24. The fund has been established in NABARD since April 1995. The initial corpus of the fund was Rs. 2,000 Crore (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:

25. The Rural Infrastructure Development Fund (RIDF) for 2005-06 of NABARD has been provided

Year		(Rs. in Crore)
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
2005-06	RIDF XI	8000

with Rs 8000 crore to address the rural infrastructure including irrigation. 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.

Operationalisation of NCMP items related to Water Sector

26. Lingering irrigation projects from Plan after Plan has been a cause of great concern. Declining investments in irrigation and proliferation of projects are some of the reasons. The NCMP has stated that all ongoing irrigation projects will be completed in three to four year's period. In order to help states to complete the ongoing projects the Mid Term Appraisal has suggested modifications in the Accelerated Irrigation Benefit Programme to enable improved off-take, faster pace of project completion and potential creation.

Minor Irrigation Sector:

27. To operationalise the NCMP items pertaining to minor irrigation sector two new schemes were launched in 2004-05. 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 rest 50% will be through bank loan. (ii) "Repair, Restoration and Renovation of water bodies in the country directly linked to agriculture". This is launched as a pilot project. This will be followed by a National Water Development Project to be taken up and completed in 7 to 10 years. Works under both the schemes have started. The second scheme has been approved as a state sector scheme for an estimated cost of Rs 300 crore and is being implemented in 12 states covering 19 districts. So far, 831 water bodies have been included to restore an area of 51000 ha. Rs 12 crore was released in 2004-05 and Rs 100 crore has been provided in the budget 2005-06.

Flood Sector:

28. The NCMP address the issues like flood control and drainage in North Bihar, erosion prevention in Padma, Ganga and Bhagirathi in West Bengal, starting of Flood Prone Area Development Programme and supporting flood control in inter state and international rivers. The Task Force on floods (Box 10.1.2) has already addressed the NCMP items and the report of the Task Force is under the consideration of the Ministry of Water Resources. The Mid Term Appraisal has suggested that the existing schemes can be redesigned to address the development of flood prone areas instead of another new scheme.

Inter Linking of Rivers (ILR)

29. A separate cell has been set up in Ministry of Water Resources for addressing the NCMP item pertaining to ILR. The Signing of MoU between MadhyaPradesh and UttarPradesh for preparation of DPR for the Ken Betwa Link during August 2005 marks the watershed development for pursuing the scheme. Ministry of Water Resources is continuing its efforts to bring consensus among the states for other identified links for which feasibility reports have been completed.

Transfer of CSS schemes to states:

30. In line with the NCMP mandate of transferring all the CSS to states except those in priority areas like Family Planning, Ministry of Water Resources has transferred two of its CSS

viz (i) Critical anti erosion works in coastal other than Ganga basin states and (ii) Improvement of drainage in critical areas of the country to the state sector from 2004-05. Also some of the important new schemes of Ministry of Water Resources like (i) Flood control in Brahmaputra Barak Valley (ii) Repair Renovation and Restoration of water bodies directly linked to agriculture were approved as state sector schemes during 2004-05.

Bharat Nirman:

31. Rural Infrastructure has been given utmost importance in NCMP. Irrigation is one of the prime infrastructure requirements for rural development along with others viz housing, roads, communication, drinking water and electrification. The Finance Minister in budget speech 2005-06 has announced a programme called “Bharat Nirman” to improve rural infrastructure. The programme conceived as a business plan, is to be implemented over a period of four years with identified physical targets. Under irrigation it is planned to bring additional one crore hectare under assured irrigation.

32. The Committee on Rural Infrastructure Chaired by the Prime Minister is monitoring the programme. The Ministry of Water Resources has worked out the total fund requirement for the achievement of irrigation target as Rs 68,500 crore. The additional fund requirement after accounting for the current level of funding for four years is Rs 15,900 crore. The additional fund requirement is proposed to be met through a combination of additional budgetary allocation, external assistance and beneficiary contribution. The additional one crore hectare is proposed to be achieved through a combination of following.

Plan Performance of Ministry of Water Resources.

33. The X Plan allocation for the Ministry of Water Resources is Rs 3600 crore. During the first three years of the Plan the expenditure incurred by the Ministry of Water Resources for their various schemes are as under.

34. The individual scheme wise expenditure is at annexure 10.1.5. The performance of the Centrally Sponsored Schemes is at Annexure 10.1.6. The Mid Term Appraisal has noted that the financial Plan performance of the Ministry of Water Resources is only 41% after the three years. However due to the NCMP commitment to flood sector the no reduction

Major and Medium irrigation	4.2 m.ha.
Minor Irrigation	2.8 m.ha.
Modernization of major and medium schemes to restore the lost potential	1.0 m.ha.
Restoration of water bodies and ERM of minor irrigation schemes	1.0 m.ha.
Ground Water development scheme	1.0 m.ha.
Total	10.00 m.ha.

of the outlay for the Tenth Plan was proposed.

Outcome Budget 2005-06

35. The Finance Minister in his Budget Speech 2005-06 has emphasized the importance of converting the financial outlays for various schemes

(Rs crore)		
Year	Approved outlay	Actual Expenditure
2002-03	550.00	393.66
2003-04	554.00	410.00
2004-05	580.00	415.78
2005-06	621.00	

in to physical outcomes. As a first step towards this, the Outcome Budget 2005-06 was presented to the Parliament during August 2005 identifying the physical targets to be achieved under various schemes. The physical targets proposed to be achieved under some of the important Centrally Sponsored/Central Sector/State Sector schemes supported by Ministry of Water Resources is given below.

Centrally Sponsored Schemes of Ministry of Water Resources.

Critical anti-erosion works in Ganga Basin States

36. 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. The scheme is being continued in the X

Name of the Scheme	Physical targets identified under Outcome Budget 2005-06
1. Command Area Development and Water Management Programme	To bridge the gap by taking up 1) OFD activities - 0.23 m.ha. 2) Correction of System deficiencies -0.5. M.ha. and 3) Renovation of MI tanks -0.09 m.ha.
2. Critical anti erosion works in Ganga basin states.	(1) No. of schemes to be supported- 26 (2) Length of embankments with anti-erosion work- 42.61 Kms., (3) Raising and strengthening of embankments - 257 Kms.
3. Flood related activities under Central Plan schemes (total no. of schemes 13)	(a) Issue of about 4000 forecast, (b) examination of reports received from the State Government.
4. Ground Water Survey, Exploration and Investigations	(1). Re-appraisal through ground water survey- 1.95 lakh sq km (2). Drilling of exploratory wells- 812 (3). Monitoring of the ground water table through network of 15,645 wells
5. Accelerated Irrigation Benefit Programme projects	(a) Completion of 29 projects. (b) To create additional irrigation potential of 0.925 mha including those supported by AIBP.
6. Repair, Renovation and Restoration of water bodies linked to agriculture	(1). To monitor the progress in respect of 19 district projects identified for implementation. (2). To process the cases in respect of new schemes received from State Governments.
7. Flood Control in Brahmaputra Barak Valley	To provide protection to 45,600 ha

Plan with a X Plan outlay of Rs. 192 crore .During 2004-05 an amount of Rs 55 crore was released to the states and for 2005-06 Rs 100 has been provided in the budget to help the states.

Command Area Development and Water Management Programme

37. 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. The programme is now restructured in X Plan. The details of the programme have been highlighted in the previous paragraphs. For 2005-06 a budget provision of Rs 200 crore has been made to assist the states.

Rationalisation of Minor Irrigation Statistics (RMIS) Scheme

38. A Centrally Sponsored Plan Scheme 'Rationalisation of Minor Irrigation Statistics (RMIS)'

is under implementation as 100% grant from Centre. 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 fieldwork as well as data entry and validation of data is in progress. For 2005-06 a provision of Rs 7 crore has been kept to assist the states.

ACTUAL EXPENDITURE- 2003-2004

(Rs. in crore)

Sl. No.	Name of States & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	2	3	4	5	6	7
1	Andhra Pradesh	1460.84	271.55	4.54	7.44	1744.37
2	Arunachal Pradesh	0.40	25.65	2.00	13.75	41.80
3	Assam	21.36	41.75	3.26	12.75	79.12
4	Bihar	259.73	198.63	14.74	73.47	546.57
5	Chattisgarh	289.56	148.20	1.58	0.15	439.49
6	Goa	10.97	24.15	2.40	4.50	42.02
7	Gujarat	1642.72	164.81	3.39	0.85	1811.77
8	Haryana	151.14	0.00	13.97	44.87	209.98
9	Himachal Pradesh	15.45	48.53	1.86	15.71	81.55
10	Jammu & Kashmir*	71.01	66.50	8.60	25.05	171.16
11	Jsharkhand	255.70	42.04	0.00	0.40	298.14
12	Karnataka	3133.01	133.85	15.74	7.11	3289.71
13	Kerala	110.50	29.94	7.38	9.51	157.33
14	Madhya Pradesh	1051.66	192.27	3.40	1.16	1248.49
15	Maharashtra	271.61	54.76	0.00	0.00	326.37
16	Manipur	51.00	16.00	11.20	5.20	83.40
17	Meghalaya	1.30	5.29	0.20	1.62	8.41
18	Mizoram	0.06	14.29	0.15	0.00	14.50
19	Nagaland	0.00	10.87	1.33	4.03	16.23
20	Orissa	374.49	68.65	5.55	0.01	448.70
21	Punjab	36.11	15.52	31.86	21.76	105.25
22	Rajasthan	819.09	56.07	37.53	4.05	916.74
23	Sikkim	0.00	3.22	0.05	5.38	8.65
24	Tamil Nadu	231.21	85.27	23.35		339.83
25	Tripura	6.45	28.30	0.00	11.17	45.92
26	Uttar Pradesh	616.27	37.88	30.22	61.35	745.72
27	Uttaranchal	35.72	48.00	1.50	6.05	91.27
28	West Bengal	65.40	36.62	5.01	67.83	174.86
	Total States	10982.76	1868.61	230.81	405.17	13487.35
	Union Territories					
29	A & N Island	0.00	2.78	0.00	4.20	6.98
30	Chandigarh	0.00	1.15	0.00	0.00	1.15
31	D & N Haveli	1.86	0.57	0.18	0.00	2.61
32	Daman & Diu	0.10	0.11	0.05	0.25	0.51
33	Delhi	0.00	0.02	0.00	17.42	17.44
34	Lakshadweep	0.00	0.00	0.00	3.15	3.15
35	Pondicherry	0.00	9.27	0.00	8.79	18.06
	Total U.Ts.	1.96	13.90	0.23	33.81	49.90
	Total States & Uts.	10984.72	1882.51	231.04	438.98	13537.25
	Central Sector	61.68	74.27	144.02	120.23	400.20
	Grand Total	11046.40	1956.78	375.06	559.21	13937.45

Annexure 10.1.2

APPROVED OUTLAY 2004-2005

(Rs. in crore)

Sl. No.	Name of States & 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*	1127.45	293.56	5.39	2.66	1429.06
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	15517.65	2914.45	658.70	576.44	19667.24
	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.	15517.71	2939.46	658.95	621.84	19737.96
	Central Sector	85.93	105.20	180.00	208.87	580.00
	Grand Total	15603.64	3044.66	838.95	830.71	20317.96

* Does not Include Rs 915 crore for Sujalam Sufalam Yojana

REVISED APPROVED OUTLAY 2004-2005

(Rs. in crore)

Sl. No.	Name of States & U.Ts.	Major & Medium	Minor Irrigations	CAD	Flood Control	Total
1	2	3	4	5	6	7
1	Andhra Pradesh	3385.58	531.86	9.32	75.76	4002.52
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	201.53	248.55	14.00	105.00	569.08
5	Chattisgarg	422.59	254.00	24.74	0.40	701.73
6	Goa	30.44	24.49	2.93	4.96	62.82
7	Gujarat#	1127.45	293.55	5.39	2.66	1429.05
8	Haryana	200.00	0.00	53.25	45.00	298.25
9	Himachal Pradesh	18.54	57.37	2.12	12.74	90.77
10	Jammu & Kashmir	77.53	77.73	10.05	28.83	194.14
11	Jharkhand	322.50	75.00	1.00	1.50	400.00
12	Karnataka	3079.58	185.35	12.03	5.50	3282.46
13	Kerala	57.85	8.81	8.25	6.45	81.36
14	Madhya Pradesh	1270.24	232.69	5.17	8.10	1516.20
15	Maharashtra	2850.00	148.38	72.21	0.00	3070.59
16	Manipur	38.00	6.50	4.61	10.20	59.31
17	Meghalaya	0.37	7.20	0.22	1.45	9.24
18	Mizoram	0.01	14.20	0.15	0.00	14.36
19	Nagaland	0.03	12.46	0.33	7.54	20.36
20	Orissa	352.15	54.98	4.00	4.75	415.88
21	Punjab	109.33	22.97	25.80	27.31	185.41
22	Rajasthan	695.12	78.59	47.06	10.04	830.81
23	Sikkim	0.00	4.00	0.05	4.00	8.05
24	Tamil Nadu	223.96	76.28	13.95		314.19
25	Tripura	5.92	20.44	0.00	6.66	33.02
26	Uttar Pradesh	800.00	89.99	28.33	130.00	1048.32
27	Uttaranchal	26.86	67.33	1.50	6.50	102.19
28	West Bengal	101.76	34.11	7.56	113.14	256.57
	Total States	15419.48	2690.24	392.28	657.37	19159.37
	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	0.07	0.00	19.03	19.10
34	Lakshadweep*	0.00	0.00	0.00	3.50	3.50
35	Pondicherry	0.00	22.84	0.00	12.51	35.35
	Total U.Ts.	0.06	27.13	0.25	38.26	65.70
	Total States & Uts.	15419.54	2717.37	392.53	695.63	19225.07
	Central Sector	63.51	62.98	143.57	147.94	418.00
	Grand Total	15483.05	2780.35	536.10	843.57	19643.07

* Approved outlay 2004-05 Revised Outlay not received
Does not Include Rs 915 crore for Sujalam Sufalam Yojana

Annexure 10.1.4

APPROVED OUTLAY 2005-2006

(Rs. in crore)

Sl. No.	Name of States & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	2	3	4	5	6	7
1	Andhra Pradesh	6933.45	610.43	8.92	100	7652.80
2	Arunachal Pradesh	1.00	59.90	2.36	8.23	71.49
3	Assam	39.21	23.94	2.95	28.00	94.10
4	Bihar					893.18
5	Chattisgarh	560.69	333.59	23.01	0.25	917.54
6	Goa	59.12	44.99	4.20	11.96	120.27
7	Gujarat*	1601.05	208.72	3.19	1.10	1814.06
8	Haryana	290.00	0.00	55.00	48.00	393.00
9	Himachal Pradesh	14.54	79.48	3.12	14.40	111.54
10	Jammu & Kashmir	77.19	67.54	10.73	32.65	188.11
11	Jharkhand	374.75	70.00	2.50	2.75	450.00
12	Karnataka	3509.91	384.70	40.00	7.80	3942.41
13	Kerala	95.21	11.10	7.05	5.74	119.10
14	Madhya Pradesh	1378.31	255.31	6.51	1.45	1641.58
15	Maharashtra	1985.75	249.45	6.87	1.29	2243.36
16	Manipur	116.78	16.55	5.07	8.50	146.90
17	Meghalaya	1.42	9.00	0.26	3.42	14.10
18	Mizoram	0.01	17.40	0.15	0.00	17.56
19	Nagaland	0.05	12.35	1.00	0.05	13.45
20	Orissa	280.45	46.29	4.00	1.01	331.75
21	Punjab	112.32	62.45	14.00	33.00	221.77
22	Rajasthan	812.80	150.56	71.56	10.15	1045.07
23	Sikkim	0.00	4.00	0.05	3.00	7.05
24	Tamil Nadu	278.91	130.14	15.95		425.00
25	Tripura	12.40	29.07	0.65	6.10	48.22
26	Uttar Pradesh	1453.23	127.13	40.00	331.00	1951.36
27	Uttaranchal	26.65	29.02	1.77	20.14	77.58
28	West Bengal	107.13	48.08	7.51	84.13	246.85
	Total States	20122.33	3081.19	338.38	764.12	24306.02
	Union Territories					
29	A & N Island	0.00	3.63	0.00	6.25	9.88
30	Chandigarh	0.00	4.35	0.00	0.00	4.35
31	D & N Haveli	0.00	0.78	0.20	0.00	0.98
32	Daman & Diu	0.09	0.14	0.00	0.36	0.59
33	Delhi	0.00	0.04	0.00	17.12	17.16
34	Lakshadweep	0.00	0.00	0.00	3.80	3.80
35	Pondicherry	0.00	23.36	0.00	15.68	39.04
	Total U.Ts.	0.09	32.30	0.20	43.21	75.80
	Total States & Uts.	20122.42	3113.49	338.58	807.33	24381.82
	Central Sector	86.33	72.64	200.00	262.03	621.00
	Grand Total	20208.75	3186.13	538.58	1069.36	25002.82

Arunachal outlays yet to be finalised and hence proposed outlays by State are given)

*does not include Rs 1169.71 crore for Sujalam Sufalam Yojana

Ministry of Water Resources -Schemewise actual expenditure

Sl. No.	Name of Scheme/Project/Programme	2003-04	2004-05	2005-06	Remarks
		Actual Expenditure	Actual Expenditure	Budget Estimate (BE)	
1	Hydrology Project (MOWR,CWC, CWPRS,NIH, CGWB)	11.92	0.00	10.01	
2	IT Development in Ministry of Water Resources	0.09	0.51	1.00	
3	CTU/National Water Academy	1.52	1.03	2.73	
4	Snow Hydrology Studies	0.30	0.32	0.40	
5	Monitoring of water qualities in rivers of India	1.06	0.99	1.72	
6	Hydrological observations on rivers originating from Bhutan	0.19	0.80	0.24	
7	Strengthening of Monitoring Organisation	2.97	3.26	4.00	
8	Kirthai Hydro project renamed as kirthai and other multi purpose in Indus basin.	1.14	1.53	1.99	
9	Data collection from key hydrological stations	7.65	9.01	10.07	
10	Studies on reservoir sedimentation,river morphology and other remote sensing applications.	2.35	1.82	2.63	
11	R&D:research eveluation studies and mass awareness activities.	9.36	2.06	8.00	
12	Upgradation and modernisation/ computerisation of information system	1.10	1.40	2.27	
13	Investigation for water resources development in North Eastern region.	1.89	1.61	0.32	
14	Geo technical investigations for river valley projects	2.36	2.51	2.80	
15	Applied/basic research in structures.	0.76	0.73	1.00	
16	Advanced research and consultancy.	0.64	0.77	0.80	
17	Upgradation of laboratory and field testing facilities.	0.59	0.56	1.16	
18	IT Development in CWPRS	0.28	0.00	0.00	Closed from 1.4.04
19	Scheme for remote sensing techniques, coastal and offshore data collection capabilities and earth science laboratory.	1.62	0.37	0.20	
20	Continuation and Strengthening of National Institute of Hydrology and INCOH	2.40	2.50	2.95	
21	Continuation and Strengthening of NIH,Regional Centre including Centre for flood management studies and drought proofing studies.	1.20	1.31	1.91	

Annexure 10.1.5 (Contd.)

Sl. No.	Name of Scheme/Project/Programme	2003-04	2004-05	2005-06	Remarks
		Actual	Actual	Budget	
22	Feasibility study for interbasin transfer of water. NWDA	18.61	21.00	25.00	
23	Ground water survey exploration and investigations	50.08	60.67	54.00	
24	Central Ground Water Authority	1.80	1.17	1.86	
25	Acquisition of land and building for CGWB field offices.	2.89	1.53	5.00	
26	Rajiv Gandhi National Ground Water Training and Research Institute.	0.48	0.65	1.00	
27	Conjunctive use of surface and ground water.	0.31	0.31	0.00	Closed from 1.4.05
28	R&D schemes of Central Ground Water Board.	1.11	0.25	1.00	
29	R&D schemes of CAD.	1.85	1.27	1.00	
30	Grant in Aid to Brahmaputra Board.	17.80	16.32	21.76	
31	Ganga Flood Control Commission	2.02	2.09	2.50	
32	Pagaladia dam project	0.01	1.00	1.00	
33	Joint observation on common rivers with Bangladesh and neighbouring countries.	0.43	0.39	2.50	
34	Maintenance of flood protection works of Kosi and Gantak	4.18	0.00	6.00	
35	Survey and investigation of Kosi High dam.	4.18	1.98	6.00	
36	Pancheswar Multi Purpose Project	2.15	1.49	2.50	
37	Extension of embankments of Lalbekaya, Kamla, Bagmati and Khando rivers.	1.50	0.00	14.00	
38	Strengthening and modernisation of flood forecasting and hydrological network in Brahmaputra and Barak basins.	3.22	3.17	3.64	
39	Flood forecasting on rivers common to India and Nepal.	0.02	0.05	0.21	
40	Investigations for Teesta Hydel Project, Rangit project I&IV, Manas teesta link.	2.35	2.36	2.74	
41	Establishment and modernisation of flood forecasting network including inflow forecast.	5.83	5.16	18.36	
42	Scheme for construction of residential and non residential/Office buildings for Central Water Commission.	1.78	4.19	8.78	
43	Farakka barrage project including works for flood protection and anti erosion, river training and special repairs.	24.43	23.36	30.40	
	Total CS Schemes	198.42	181.50	265.45	

Sl. No.	Name of Scheme/Project/Programme	2003-04	2004-05	2005-06	Remarks
		Actual Expenditure	Actual Expenditure	Budget Estimate (BE)	
New Central Sector Schemes of Tenth Plan(CS)					
44	Water Quality Assessment Authority	0.86	0.33	0.62	
45	Upgradation of facilities in CWC regarding dam safety and rehabilitation.	0.63	0.43	2.50	
46	Setting up specialised units in HE designs,pumped storage and instrumentation.	0.20	0.15	0.83	
47	Modernisation and upgradation of research facilities in CWPRS.	1.03	2.01	4.30	
48	Improvement of canal contro through modern techniques and technologies.	0.01	0.02	0.30	
49	New schemes of Majuli island in Assam, Dibang project etc..	17.73	3.92	40.00	
	Total New Schemes	20.46	6.86	48.55	
State Sector(SS) Schemes of Ministry of Water Resources					
50	Improvement of drainage in critical areas of the country.	0.00	0.00	18.60	
51	Critical anti erosion works in coastal other than Ganga Basin States.	1.50	3.40	9.98	
53	Repair Renovation and Restoration of Water Bodies Directly linked to Agriculture	0.00	12.00	100.00	
54	Flood control in Brahmaputra and Barak Valley	0.00	0.00	80.00	
55	Artificial Recharge of Ground Water	2.33	0.00	92.00	New Scheme yet to be Approved
56	Flood Proofing Programme in North Bihar	1.25	0.00	0.00	Weeded out from 2005-06
	Total SS Schemes	5.08	15.40	300.58	
	Grand Total	223.96	203.76	614.58	

Annexure 10.1.6

Annual Plan 2005-06- Centrally Sponsored Schemes of Ministry of Water Resources- Statewise releases during 2004-05 and proposed allocation 2005-06

Centrally Sponsored Schemes

(Rs lakh)

Sl. No.	Name of State/UT	1.Rationalisation of Minor Irrigation Statistics		2.Command Area Development Programme		3.Critical anti erosion works in Ganga Basin States	
		Releases 2004-05	Allocation 2005-06	Releases 2004-05	Allocation 2005-06*	Releases 2004-05	Allocation 2005-06
1	AndhraPradesh	27.37	44.01	0.00			
2	Arunachal Pradesh	0.00	3.29	0.00			
3	Assam	27.16	18.39	0.00			
4	Bihar	0.00	51.64	630.11		1942.00	1669.00
5	Chhattisgarh	9.30	15.45	30.34			
6	Goa	0.00	0.53	0.00			
7	Gujarat	6.32	23.28	0.00			
8	Haryana	8.27	12.06	2355.85			
9	Himachal Pradesh	13.86	17.19	104.00		100.00	100.00
10	JammuKashmir	12.96	20.07	0.00			
11	Jharkhand	26.44	28.45	0.00		0.00	230.00
12	Karnataka	9.69	18.47	2034.74			
13	Kerala	15.85	13.88	359.09			
14	Madhya Pradesh	12.17	94.26	437.84			
15	Maharashtra	15.69	59.97	0.00			
16	Manipur	0.00	11.01	128.10			
17	Meghayala	6.18	4.99	16.40			
18	Mizoram	7.15	7.86	14.21			
19	Nagaland	7.38	8.51	50.00			
20	Orissa	13.46	29.63	592.79			
21	Punjab	13.30	16.39	501.12			
22	Rajasthan	8.08	49.64	3476.85			
23	Sikkim	4.77	6.61	0.00			
24	Tamilnadu	17.30	20.07	1946.63			
25	Tripura	11.12	11.26	7.52			
26	UttarPradesh	10.49	55.00	1464.99		1258.00	1055.00
27	Uttaranchal	16.03	3.39	0.00		100.00	300.00
28	WestBengal	17.70	29.24	0.00		1500.00	1541.00
29	A&N Islands	0.27	0.22	0.00			
30	Chandigarh	0.00	0.07	0.00			
31	Dagar&Nagar Haveli	3.25	3.12	0.00			
32	Delhi	2.12	1.92	0.00			
33	Pondicherry	0.00	0.13	0.00			
	Others	0.00	20.00	0.00		600.00	5000.00
	Total	323.87	700.00	14150.58	20000.00	5500.00	9895.00

*Advance allocations not made because states find it difficult to make matching share.
Releases are made as and when the proposals are received from States.

Major and Medium Irrigation Physical Achievements(in 000 ha) *

Sl No	Name of State/UT	Ultimate Irrigation Potential	Target for X Plan		Achievement 2002-03		Anticipated Achievement 2003-04		Target 2004-05		Anticipated Achievement 2004-05		Target 2005-06	
			PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU
1	Andhra Pradesh	5000.00	739.88	480.92	94.24	61.26	112.98	73.44	264.05	171.63	78.03	50.72	251.13	163.23
2	Arunachal Pradesh	0.00	4.00	2.60	0.80	0.52	0.30	0.20	0.80	0.52	0.10	0.07	0.30	0.20
3	Assam	970.00	116.10	75.47	5.50	3.58	0.62	0.40	47.53	30.89	47.65	30.97	47.65	30.97
4	Bihar	5223.50	948.42	400.00	27.00	17.55	29.25	29.25	236.00	153.40	45.00	29.25	238.22	154.84
5	Chattisgarh	1146.93	305.00	198.25	58.00	37.70	47.00	78.62	47.00	30.55	59.50	38.68	48.00	31.20
6	Goa	62.00	26.66	14.69	1.72	1.12	3.15	2.05	5.69	3.70	2.22	1.44	10.00	6.50
7	Gujarat	3000.00	1904.00	1237.60	144.00	93.60	137.13	89.13	24.44	30.44	168.00	109.20	324.00	210.60
8	Haryana	3000.00	119.00	77.35	16.30	10.60	13.57	8.82	17.30	11.25	16.43	10.68	20.28	13.18
9	Himachal Pradesh	50.00	8.00	5.20	0.20	0.13	0.30	0.20	0.30	0.20	0.30	0.20	0.30	0.20
10	Jharkhand	1276.50	315.00	204.75	3.56	2.31	4.82	3.13	49.83	32.39	0.00	0.00	15.23	9.90
11	Jammu Kashmir	250.00	25.00	16.25	1.40	1.20	2.60	1.69	7.27	4.73	NF	NF	2.63	1.71
12	Karnataka	2500.00	999.89	649.93	57.12	37.13	68.21	44.34	241.63	157.06	74.67	29.87	118.50	77.03
13	Kerala	1000.00	90.00	58.50	10.00	6.50	15.00	9.75	15.00	9.75	15.00	9.75	16.00	10.40
14	Madhya Pradesh	4853.07	265.30	127.20	101.75	66.14	125.32	81.46	52.00	33.80	147.76	39.50	243.63	158.36
15	Maharashtra	4100.00	1276.43	829.68	24.00	15.60	115.00	74.75	200.00	130.00	115.00	74.75	30.70	19.96
16	Manipur	135.00	28.15	18.30	-	-	5.15	4.50	-	-	5.25	4.00	5.50	3.58
17	Meghalaya	20.00	-	-	-	-	-	-	-	-	-	-	-	-
18	Mizoram	0.00	-	-	-	-	-	-	-	-	-	-	-	-
19	Nagaland	10.00	-	-	-	-	-	-	-	-	-	-	-	-
20	Orissa	3600.00	465.07	302.30	29.92	19.45	67.40	43.81	44.21	28.74	27.75	18.04	33.95	22.07
21	Punjab	3000.00	160.30	104.20	2.19	5.03	Nil	Nil	26.09	16.96	NF	NF	NF	NF
22	Rajasthan	2750.00	413.80	268.97	44.80	29.12	68.85	44.95	87.00	56.55	92.00	92.00	139.55	90.71
23	Sikkim	20.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
24	TamilNadu	1500.00	9.38	6.10	4.25	2.76	5.14	3.34	5.14	3.34	2.36	1.53	1.27	0.83
25	Tripura	100.00	10.50	6.83	-	-	Nil	-	2.40	1.56	2.40	1.56	4.30	2.80
26	UltraPradesh	12154.00	1000.76	650.49	145.34	94.47	74.72	38.63	158.00	102.70	145.20	130.00	152.41	99.07
27	Uttanchal	346.00	6.20	4.03	1.24	0.81	NF	NF	4.50	2.93	NF	NF	NF	NF
28	West Bengal	2300.00	700.00	455.00	39.00	25.35	7.52	4.89	15.00	9.75	15.00	9.75	NF	NF
29	Union Territories	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	58465.00	9936.84	6194.59	812.33	531.91	919.78	637.34	1551.18	1022.82	1059.62	681.95	1703.55	1107.31

In Mid term Appraisal of Tenth Plan, the X Plan target has been scaled down to 6.5 m.ha. The breakdown of which is yet to be finalised

*Actual Achievement figures under reconciliation with states

Annexure 10.1.8

Minor Irrigation Physical details (000 ha) *

Sl No	Name of State/UT	Ultimate Irrigation Potential	Target for X Plan		Achievement 2002-03		Anticipated Achievement 2003-04		Target AP 2004-05		Anticipated Achievement 2004-05		Target 2005-06	
			PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU
1	Andhra Pradesh	6260.00	195.40	156.32	7.23	5.78	32.44	25.95	27.13	21.70	11.53	9.22	NF	NF
2	Arunachal Pradesh	168.00	20.00	16.00	4.13	3.30	2.98	2.38	4.13	3.30	1.70	1.36	2.70	2.16
3	Assam	1900.00	116.10	92.88	14.00	11.20	1.76	1.41	6.35	5.08	NF	NF	3.90	3.12
4	Bihar	5663.50	264.60	211.68	42.34	33.87	NF	NF	52.92	42.34	NF	NF	NF	NF
5	Chattisgarh	571.00	55.00	44.00	29.10	23.28	19.96	15.97	38.00	30.40	NF	NF	22.00	17.60
6	Goa	54.00	4.54	1.86	0.33	0.26	0.38	0.30	0.65	0.52	0.50	0.40	0.65	0.52
7	Gujarat	3103.00	64.00	45.00	6.50	5.20	4.00	3.20	6.50	5.20	4.00	3.20	4.00	3.20
8	Haryana	1512.00	42.50	34.00	6.72	5.38	0.00	0.00	Nil	Nil	Nil	Nil	Nil	Nil
9	Himachal Pradesh	303.00	10.00	8.00	2.09	1.67	2.00	1.60	2.00	1.60	2.00	1.60	2.00	1.60
10	Jharkhand	1183.50	56.93	45.54	1.74	1.39	6.15	4.92	11.22	8.97	7.85	6.28	23.73	18.98
11	Jammu Kashmir	1108.00	23.50	18.80	1.40	0.90	2.70	2.16	6.25	5.00	NF	NF	0.52	0.42
12	Karnataka	3474.00	221.29	177.03	8.00	6.40	7.92	6.34	8.00	6.40	7.92	6.34	8.00	6.40
13	Kerala	1679.00	50.00	40.00	7.00	5.60	10.00	8.00	10.00	8.00	10.00	8.00	10.00	8.00
14	Madhya Pradesh	11361.00	125.00	100.00	35.00	28.00	13.01	10.41	25.00	20.00	16.74	13.39	23.00	18.40
15	Maharashtra	4852.00	1158.00	926.40	27.00	21.60	39.00	31.20	30.00	24.00	47.00	37.60	34.80	27.84
16	Manipur	469.00	14.45	11.56	3.40	2.72	3.30	2.64	3.50	2.80	3.50	2.80	4.00	3.20
17	Meghalaya	148.00	12.50	10.00	2.97	2.38	0.65	0.52	1.88	1.50	2.81	2.25	2.81	2.25
18	Mizoram	70.00	1.66	1.33	0.23	0.22	0.23	0.18	0.35	0.30	0.23	0.18	0.35	0.28
19	Nagaland	75.00	9.43	7.54	Nil	Nil	2.98	2.38	3.60	2.88	1.70	1.36	2.70	2.16
20	Orissa	5203.00	132.37	105.90	30.37	24.30	20.56	16.45	42.08	33.66	51.02	40.82	41.58	33.26
21	Punjab	2967.00	Not fixed	Not fixed	2.34	0.24	0.18	0.14	1.08	0.86	NF	NF	NF	NF
22	Rajasthan	2378.00	50.00	40.00	4.00	3.20	1.80	1.44	5.00	4.00	5.00	4.00	5.00	4.00
23	Sikkim	50.00	5.00	4.00	0.40	0.32	NF	NF	0.80	0.60	0.46	0.37	2.00	1.60
24	TamilNadu	4032.00	9.02	7.22	0.68	0.54	5.21	4.17	5.21	4.17	5.21	4.17	3.87	3.10
25	Tripura	181.00	32.40	25.92	7.30	5.84	7.06	5.65	6.47	5.18	6.47	5.18	5.92	4.74
26	UltraPradesh	17481.00	3616.80	2893.44	373.92	299.14	369.79	295.83	368.32	294.66	484.20	387.36	402.51	322.01
27	Uttanchal	518.00	11.88	9.50	2.38	1.90	NF	NF	2.38	1.90	2.38	1.90	2.92	2.34
28	West Bengal	4618.00	500.00	400.00	65.00	52.00	70.00	56.00	75.00	60.00	67.00	53.60	67.00	53.60
	Total(States)	81382.00	6802.37	5433.92	685.57	546.64	624.06	499.25	743.82	595.03	739.22	591.38	675.96	540.77
29	A&N Islands		0.81	0.65	0.16	0.13	NF	NF	0.16	0.13	0.46	0.37	0.33	0.26
30	Chandigarh		0.16	0.13	0.02	0.02	NF	NF	Nil	Nil	NF	NF	NF	NF
31	D&N Haveli		0.95	0.76	0.19	0.15	0.19	0.15	0.19	0.15	NF	NF	NF	NF
32	Daman&Diu		0.96	0.77	0.19	0.15	NF	NF	0.19	0.15	NF	NF	NF	NF
33	Delhi		Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
34	Lakshadweep		Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
35	Pondicherry		2.50	2.00	1.41	1.13	0.97	0.78	1.85	1.48	0.46	0.37	0.48	0.38
	Total(UT's)	46.00	5.38	4.30	1.97	1.58	1.16	0.93	2.39	1.91	0.92	0.74	0.81	0.65
	Total(States& UT's)	81428.00	6807.75	5438.23	687.54	548.22	625.22	500.18	746.21	596.94	740.14	592.11	676.77	541.42

NF: Not Furnished

In Mid term Appraisal of Tenth Plan, the X Plan target has been scaled down to 4.0 m.ha. The breakdown of which is yet to be finalised
*Actual achievement figures under reconciliation with states

10.2 POWER

Introduction

1 The Power sector is a critical infrastructure and considered essential for delivering targeted levels of GDP growth. In line with the above challenge, the power sector has been given priority by planners since independence. As a result, the installed generation capacity has risen to more than 1,20,000 MW today. Alongwith the growth in installed generation capacity, there has also been a phenomenal increase in the transmission and distribution (T&D) capacity. However, despite these achievements, the power sector has not kept pace with the growth in demand with the result that the country has always faced energy and peaking shortages.

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. So far, the National Electricity Policy & the Guidelines for competitive bidding have been finalized by the Ministry of Power. The Tariff Policy is under formulation. The Regulatory framework has been established and has been in operation for 4-6 years. However, strengthening the regulatory structure is necessary as Regulatory uncertainty still prevails.

Review of 2004-05 & Annual Plan 2005-06

Electricity Generation & Plant Load Factors (Utilities)

3 Against a target of 586.41 Billion Units (BU), actual generation during 2004-05 was 587.37 BU, representing a marginal increase of 1.63%. The hydro & nuclear generation exceeded the target by 0.6% & 0.9% respectively. In case of thermal generation, the achievement was by and large fully met with a marginal shortfall of 34 MU. The target energy generation for the year 2004-05 also included 6 BU for captive generation by PTC, however no such generation was achieved during the Plan period. This

item has now been excluded from the generation programme for the year 2005-06.

Table 1
Source-wise Electricity Generation
(Million Units)

	2003-2004 Actual	2004-2005		2005-06 Target
		Target	Achievement	
Hydro	73775	84000	84497	91480
Thermal	466824	486372	486031	511620
Nuclear	17737	15440	16838	16800
Captive-PTC		600	0	1600*
Total	558336	586412	587366	621500

* Import from Bhutan of 1600 MU.

4 In addition to the above, about 1.45 Bkwh and 0.29 Bkwh of electricity was also received from Bhutan's Chukha and Kurichu Hydel projects respectively.

5 The total generation envisaged for 2005-06 is 621.50 BU which is about 6 % higher than the target for the preceding year. The generation programme for 2005-06 includes 1.6 BU from the Chukha and Kurichu Hydel Projects in Bhutan.

6 The source-wise generation targets and achievements for 2004-05 and projections for 2005-06 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.

7 During 2004-05, the target for All India Plant Load Factor (PLF) was 73.4 % for thermal stations. As against this, the actual achievement was 74.8 %. During the year 2004-05, 48 coal based thermal power stations reported a PLF higher than the National Average PLF. The highest PLF achieved in the country was 101.2% for Dahanu Thermal Power Station of Reliance Energy located in Maharashtra State. Table 2 summarizes the sector-wise break-up of PLFs for the year 2004-05 and the target for 2005-06. The targets and achievements in respect of PLF for all State Electricity Boards, Central Power Organisations and Private Sector are provided in Annexure -II.

Capacity Addition

	2003-2004 Actual	2004-2005		2005-2006 Target
		Target	Achievement	
Central Sector	78.7	79.0	81.7	79.1
State Sector	68.4	69.3	69.6	71.8
Private Sector	80.4	81.2	85.2	83.1
All India	72.7	73.4	74.8	75.1

8 The targeted addition to generating capacity during 2004-05 was 5245.52 MW. The actual achievement in 2004-05 was 3948.92 MW (75.3%). The actual achievement was boosted by the commissioning of the 500 MW Rihand STPP, unit 3 of NTPC that was not originally included in the programme. Table 3 summarizes the capacity additions realized during 2004-05 and the targets for 2005-06.

2005-	2003-2004 Actual	2004-2005		2006 Target
		Target	Achievement	
Hydel	2590.00	2585.00	1015.00	2886.00
Thermal	1361.62	2660.52	2933.92*	3458.52
Nuclear	0.00	0.00	0.00	590.00
Total	4085.62	5245.52	3948.92	6934.52

* Includes 500 MW from Rihand Unit 3. This was not included in the target.

9 The project-wise details of capacity addition are provided in Annexure-III. There were 17 generating units totaling about 1797.60 MW that failed to achieve the targeted 2004-05 generating capacity addition programme. The delayed projects comprised of 1570 MW of hydro capacity (13 generating units) and 227.60 MW of thermal capacity

(4 generating units). The complete list of delayed projects is provided in Annexure IV

10 The generation capacity addition of 6934.52 MW targeted for 2005-06 includes capacity addition of 3470 MW in the Central Sector, 2081.92 MW in the State Sector and 1382.60 MW in the Private Sector. The 2005-06 target includes projects aggregating 1797.60 MW that spilled over from 2004-05. The scheme-wise details of anticipated additions to installed capacity during 2005-06 are indicated in Annexure -V.

Transmission & Distribution

11 The programme and achievement in respect of construction/ energisation of 800 kV/400 kV/ 220 kV transmission lines for 2004-05 along with the targets for 2005-06 is summarized in Table 4. The actual achievement in 2004-05 shows that the target was exceeded in each segment except for the 765/800 kV lines.

	2003-2004 Actual	2004-2005		2005-2006 Target
		Target	Achievement	
765/800 kV	78	71	45	105
400 kV	3279	4677	5366	3850
220 kV	3676	2429	2808	2736

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 Power sector reforms have been under way for over a decade. Some of the important changes it has effected are:

- As many as 13 States have restructured or corporatised their power sector and unbundled their boards into separate entities for transmission, distribution and generation. These States are — Orissa, Haryana, Andhra Pradesh, Uttar Pradesh, Uttaranchal, Karnataka, Rajasthan, Madhya Pradesh, Delhi, Gujarat, Assam, Tripura and more recently Maharashtra. Punjab has also decided to unbundled. Himachal Pradesh, Meghalaya and Goa are planning to corporatise their SEBs and electricity departments.
- Twenty seven States have either constituted or notified the constitution of SERC and nineteen SERCs have issued tariff orders. The States of Manipur & Mizoram have constituted a Joint Electricity Regulatory Commission (JERC). 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 are Nagaland and Arunachal Pradesh.
- Distribution has been privatised in Orissa and Delhi while Uttar Pradesh is in the process of doing so.

National Electricity Policy

16 In compliance with Section 3 of the Electricity Act, 2003, the Central Government notified the National

Electricity Policy on 12.02.2005. The policy aims at: accelerated development of power sector by seeking to provide access to everyone and making available reliable and quality supply to everyone. Further, it seeks to protect the interest of consumers and other stakeholders. Finally, the policy targets the financial turnaround and commercial viability of the sector.

Tariff Policy

17 The Central Government is required to formulate a tariff policy under the provisions contained in Section 3 of the Electricity Act, 2003. The draft tariff policy prepared by MOP is currently under finalisation.

Framing of Rules by the Central Govt. under Electricity Act, 2003

18 As per Section 176 of the Electricity Act, 2003, the Central Government is required to make rules for carrying out the provisions of this Act. Sixteen such rules have already been notified.

Appellate Tribunal for Electricity

19 The Central Government has notified the establishment of the Appellate Tribunal for Electricity (ATE) under Section 110 of the Electricity Act, 2003. The Chairman and Members of Appellate Tribunal have been appointed.

Hydro Power Development

20 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. Emphasis is being laid on optimal development of the feasible hydro potential in the country. The efficacy of this programme as also its optimality from the point of view of water storage, flood control & water use needs to be reviewed. This

is especially relevant because India needs to create water storage capacity in its river basins.

Accelerated Power Development and Reforms Programme (APDRP)

21 APDRP came into operation in March, 2003. The scheme has two components viz. Investment and Incentive. Under the investment component projects worth Rs.19489 crore had been sanctioned by 1st August, 2005. However, as seen from the summary of the investment component given in Table 5 below, the investments under APDRP have not progressed well.

	Category of States	Project Outlay	APDRP component	Released amount	Counter-part drawn	Total utilization
1	Non-special	16039.21	8019.60	4353.13	3028.57	6829.39
2	Special	3449.54	3449.54	1289.43	NA	762.93
	Grand Total	19488.75	11469.14	5642.56	3028.57	7592.32

22 As regards the incentive components of the APDRP scheme, seven States namely Gujarat, Maharashtra, Haryana, Rajasthan, Andhra Pradesh, West Bengal and Kerala have received incentive amount aggregating to Rs. 1323.28 crore corresponding to an overall loss reduction of Rs. 2646.56 crore by these seven States over their loss levels of 2001-02. In addition to the above, Gujarat & Punjab State were also qualified to get an incentive amount of Rs.148.05 crore & Rs.251.94 crore respectively in bringing down the cash loss by an aggregate amount of Rs. 799.98 crore over the level of 2002-03. These are under scrutiny with Ministry of Finance. There is, however, no evidence to show if all the reported loss reductions are of a permanent nature. The details of State-wise incentive disbursement for 2002-03, 2003-04, 2004-05 & 2005-06 (till 31-07-2005) are given in Table 6.

Renovation & Modernization (R&M)

23 In the Tenth Plan 106 old thermal units with a total capacity of about 10,413 MW had been identified for Life Extension (LE) Work at an estimated cost of Rs. 9200 crore. After implementation of LE schemes, the economic operating life of the units was expected to get extended by another 15-20 years besides an overall improvement in performance of the units. Also R&M works relating to 57 additional thermal units (14270 MW), at an estimated cost of Rs.956 crore had been identified for improvement of their performance. Against these targets, LE Work of 6 units has been completed during the first two years of the Tenth Plan period. During the year 2004-05, Life Extension of one more unit has also been completed and the work on another 4 thermal units is at an advance stage of completion. Clearly the progress in R&M has been poor.

24 For R&M and uprating of hydro power schemes, 62 schemes including 11 schemes under the Central Sector and 51 schemes under

States	2002-03	2003-04	2004-05	2005-06 (till 31 st July)	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
West Bengal			73.00	302.76	375.76
Kerala				64.94	64.94
Total	379.28	503.30	73.00	367.70	1323.28

State Sector with a total installed capacity of 9977.50 MW had been identified for the Tenth Plan period. These hydro units were expected to yield a benefit of 1516.31 MW at an estimated cost of Rs.2227.06 crore. As on 30-11-2004, 16 schemes had been completed (2 in Central Sector and 11 in State Sector) with an installed capacity of 2300.80 MW at an expenditure of Rs.626.64 crore for a benefit of 435.20 MW. Once again even on the hydro side progress on R&M has been poor.

Plan Outlay

25 The provisional expenditure in the power sector in the Central Sector during 2004-05 was Rs. 16,990.19 crore against the approved outlay of Rs.20,042.01 crore. In the case of State Sector, the actual expenditure for 2004-05 is not available. Against the approved outlays of Rs.18,985.90 crore for Annual Plan 2004-05, the revised estimate for the State Sector stood at Rs. 16,465.67 crore. Table 7 summarizes the plan

outlays for 2003-04 onwards for both the Central and the State sectors. Detailed outlays for each State & CPSUs are presented in Annexure VI.

26 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.

Externally Aided Power Projects

27 The year-wise allocation and actual utilization of external assistance in 2002-03 to 2004-05 by Ministry of Power through bilateral and multilateral arrangements is indicated in Table 9.

	2003-04	2004-05		2005-06 Approved Outlay
		Approved Outlay	Expenditure (Anticipated)	
States & UTs	13835.34 (RE)	18985.90	16465.67 (RE)	18007.36*
Central Sector	14327.00 (Actual)	20042.01	16990.19 (Provisional)	27419.42
Total (All India)	28162.34	39027.91	33455.86	45426.78

* Excluding Arunachal Pradesh, Bihar & Goa.

	2003-04 Prov. Actual Expendi- ture	2004-05		2005-06 Approved Outlay
		Approved Outlay	Antici- pated Expen- diture	
Power component of Special Area Programme of North Eastern Council	3.38	22.00	10.50	31.50

Table 9
Year-wise Allocation and Actual Utilization During 2002-03 to 2004-05
(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
2004-05			
Central Sector	993.50	684.78	68.93
State Sector	1352.22	1728.63	127.84
Total	2345.72	2413.41	102.89

RURAL ELECTRIFICATION (RE) PROGRAMME:

Review of RE Programme for 2004-05

28 For the year 2004-05, an amount of Rs. 285.04 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 the villages. In addition, an amount of Rs. 300.00 crore in the form of grant was provided in the budget of Ministry of Power to extend single point light connections to the households of poor sections of the society under Kutir Jyoti scheme. Finally, an amount of Rs. 200.00 crore was allocated to Ministry of Power to meet interest subsidy for Accelerated Rural Electrification Programme (AREP). During the year 2004-05, 2102 (provisional) inhabited villages were electrified and 1,75,084 (provisional) irrigation pumpsets had been energized as on 31.12.2004. Load intensification and system improvement activities had also been carried out in the electrified villages for which concessional funds given by Rural Electrification Corporation were utilized. The utilisation of financial allocations listed above are detailed in Table 10 below:

Component of RE Programme	2004-05	
	B.E	Expenditure
PMGY	285.04	252.19 (released)
MNP	600.00	0.00
Kutir Jyoti	300.00	200.00
AREP	200.00	200.00

RE Programme for 2005-06

29 The Government of India has approved a new scheme "Rajiv Gandhi Grameen Vidyutikaran Yojana" (RGGVY) – for rural electricity infrastructure and household electrification. The scheme seeks to deliver electricity to all households in five years as promised under the National Common Minimum Programme (NCMP). The guidelines for RGGVY were issued by Ministry of Power, Govt. of India in March 2005. The scheme is being implemented through the Rural Electrification Corporation (REC). RGGVY has

replaced the existing "Accelerated Electrification of one lakh villages and one crore Households", "Kutir Jyoti Programme" and "Minimum Need Programme" for rural electrification. Ninety per cent capital subsidy is provided for the total cost of the projects approved under RGGVY. Government of India has approved the implementation of Phase - I of the scheme with a capital subsidy of Rs. 5000 crore during the Tenth Plan period. An amount of Rs. 1100 crore has been provided in the form of Additional Central Assistance (ACA) to be provided as subsidy during 2005-06. The scope of projects funded under RGGVY would cover the creation of the Rural Electricity Distribution Backbone, creation of Village Electrification Infrastructure and proposal for Decentralised Distributed Generation and Supply. In addition, BPL households would be given 100% capital subsidy for the actual connection and internal wiring as per norms of erstwhile Kutir Jyoti Programme. This scheme would also cater to the requirement of agriculture and other activities including irrigation pumpsets, small and medium industries, khadi and village industries, cold chains, health care, education and information technology. As per the estimates of Ministry of Power 10,000 villages are likely to be electrified during 2005-06. However, it is stressed that since RGGVY only seeks to provide electricity access to all households, it differs from the NCMP objective of actually "completing household electrification in five years."

NEW AND RENEWABLE SOURCES OF ENERGY:

30 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, biogas & improved chulhas for cooking; (c) solar energy applications such as thermal water heaters, solar photovoltaic applications for lighting and water pumping; and (d) 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, 2005, the contribution of power generation from renewables had reached 6161.01 MW representing about 6% of total installed generating capacity. Of this, wind power accounted for 3595 MW (58.35%) followed by small hydro at 1705.63 MW (27.68%) and biomass (including cogeneration) at 815.76 MW (13.24%). Approximate renewable energy potential and actual achievements are indicated in Annexure –VII.

Review of Annual Plan 2004-05

31 The financial outlay for 2004-05 for MNES is given in Table 11. The outlay includes provisions for the institutions under MNES including equity support for IREDA. The financial and physical achievements of the major programmes are given in Annexure -VIII and IX.

Annual Plan 2005-06

32 The total outlay for MNES for 2005-06 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 programme-wise break up is given in Annexure VIII. The physical targets established for 2005-06 include 35,000 biogas plants

Outlay	B.E.	R.E.
Domestic Budgetary Support (DBS)	500.00	378.15
External Assistance in Plan (EAP)	100.00	22.00
Gross Budgetary Support (GBS)	600.00	400.15
I.E.B.R.	487.45	399.95
Total Outlay	1087.45	800.10

(including installation of 200 biogas based power projects), 1,00,000 solar lanterns, SPV powered hoardings in urban areas, SPV sensors for street lighting, 500 SPV pumps for community purpose only, installation of solar water heating systems with a total collector area of 3,00,000 sq.m, 35,000 solar

cookers including concentrating cookers, 100 Aditya Solar Shops, 450 MW of wind power, 160 MW of biomass power, 10 MW equivalent biomass gasifier systems, 130 MW small hydro power and 15 MW equivalent power capacity from Urban & Industrial wastes. Under Remote Village Electrification Programme it is targeted to sanction new projects for electrification of 1400 remote villages and 400 remote hamlets. It is also envisaged to complete electrification projects in 1500 remote villages and 500 remote hamlets. In addition, test projects will be undertaken under Village Energy Security Programme (VESP). Under the programme for Small Wind Energy and Hybrid Systems it is proposed to install 100 windmills and 150 KW equivalent hybrid systems.

Centrally Sponsored Schemes (CSS)

33 Annexure-X gives details of the share of Central sector expenditure in the different Centrally Sponsored Schemes (CSS) of MNES. In continuation of the Zero Based Budgeting (ZBB) exercise carried out at the beginning of the Tenth Plan, the CSS under MNES were reviewed by the Planning Commission. The CSS relating to Integrated Rural Energy

Outlay	B.E.
Domestic Budgetary Support (DBS)	574.00
External Assistance in Plan (EAP)	26.00
Gross Budgetary Support (GBS)	600.00
I.E.B.R.	265.44
Total Outlay	865.44

Programme (IREP) is recommended for merger with an existing scheme of MNES such as the Village Energy Security Programme (VESP), which is designed, as an Integrated Initiative to meet the total energy needs of a village. The other 3 Centrally Sponsored Schemes under MNES viz., National Project on Bio-gas Development (NPBD), Solar Photo-Voltaic Demonstration Programme and Small Hydro Programme are being continued during the remaining years of the Tenth Plan.

Annexure 10.2.1

Energy Generation in 2003-04, 2004-05 and 2005-06 (Utilities)								(MU)
Year	Type		REGION					ALL INDIA
			Northern	Western	Southern	Eastern	N-Eastern	
2003-2004		Hydro	57926.00	8395.80	14670.00	7346.00	51.00	75978.80
		Thermal Actual	131481.00	134734.80	113070.00	68853.00	3440.00	469578.80
		Nuclear	7364.00	5973.60	4700.00	0.00	0.00	17707.60
		TOTAL	166771.00	172704.20	135440.00	75869.00	4591.00	553262.20
2004-2005		Hydro	40174.00	10316.60	23014.00	6823.00	1601.00	84028.60
		Thermal Target	132070.00	160761.80	118883.00	77099.00	3662.00	492585.80
		Nuclear	5840.00	5100.80	4500.00	0.00	0.00	15440.80
		Capex-PTC						670.00
	TOTAL	169284.00	179189.20	146497.00	85922.00	5263.00	580413.20	
2005-2006		Hydro	36066.77	10516.94	29308.19	6271.26	1313.69	82486.85
		Thermal Actual	143917.13	166451.34	113060.82	77341.29	3313.18	499084.66
		Nuclear	7334.00	5193.15	4405.44	0.00	0.00	16932.59
		Capex-PTC						0.00
	TOTAL	167317.90	182161.43	146874.45	83712.55	4626.87	599504.20	
2006-2007		Hydro	43856.00	11350.00	35940.00	6843.00	4150.00	98139.00
		Thermal Target	133601.00	168141.80	130870.00	82092.00	3301.00	517905.80
		Nuclear	5952.00	6880.80	4193.00	0.00	0.00	17025.80
		Balance Imp.						1600.00
	TOTAL	153409.00	187072.60	144203.00	91035.00	7451.00	532661.60	

Plant Load Factor of Thermal Power Plants during the year 2004-2005

(%)

SL. NO.	SEB/Organisation	Traget	Achievement
State Sector			
1	T.P.S. (Tamil Nadu)	48.3	48.3
2	H.P.S.C. (Haryana)	69.2	69.2
3	E.S.P.D.L. (Rajasthan)	81.6	81.1
4	P.S.U. (Punjab)	73.9	77.5
5	U.P.P.V.N.L. (Uttar Pradesh)	68.4	67.4
6	O.P.J.S. (Gujarat)	67.2	67.2
7	O.M.C.D. (Gujarat)	80.2	81.1
8	M.S.P.D. (Maharashtra)	77.1	76.6
9	M.H.S.P.C.L. (Madhya Pradesh)	71.5	72.1
10	O.S.P.B. (Chhattisgarh)	70.3	72.9
11	A.P.S.E.M.C.O. (Andhra Pradesh)	83.1	80.6
12	T.M.E.D. (Tamil Nadu)	80.3	76.9
13	K.P.S.L. (Karnataka)	84.5	83.2
14	B.S.P.B. (Bihar)	8.8	3.5
15	L.S.P.A. (Chandigarh)	19.9	11.2
16	T.V.P.L. (Jharkhand)	42.1	36.0
17	O.P.S.C.L. (Orissa)	78.8	66.2
18	W.H.P.D.B.V.I.C.O.K.R. (West Bengal)	56.3	50.2
19	I.P.L. (West Bengal)	54.7	50.4
20	A.S.P.I.A. (Assam)	17.9	15.0
	Average : SRE's	69.3	69.6
Central Sector			
1	NTPC Total	83.7	87.3
2	Badarpur	82.5	87.3
3	Nayveli	76.4	76.3
4	T.P.C.	47.8	46.2
	Average : Central Sector	79.0	81.7
Private Sector (Utilities)			
1	A.P. Co/Chennai	88.3	89.0
2	TATA / Tatybay	78.0	81.2
3	CH2C / Haryana	75.1	80.3
4	MSB / Orissa	95.2	101.2
	Average : Private Utilities	84.2	85.2
	Average : ALL INDIA	73.4	74.8

Annexure 10.2.3

Generating Units Commissioned/Rolled during the Year 2004-2005

Sl. No.	Name of the Project	Capacity (MW)	Type	State	SEZ	Commissioning Agency	Commissioned/Rolled	Date
REGULATED POWER GENERATION								
1	ST Paul STPS-CLP	3	Thermal	Central	CB	WPPSS	300	01.01.2004
2	TUL (Changpa)	3	Thermal	State	Harjwal	HADCO	200	28.12.2004
3	TUL (Changpa)	3	Thermal	State	Harjwal	HADCO	200	28.01.2005
			Central	State	Private	Total		
			Hydro	0	0	0	0	
			Thermal	300	300	0	1000	
			Nuclear	0	0	0	0	
			TOTAL (MW)	300	300	0	1000	
UNREGULATED POWER GENERATION								
1	Indira Nagar	3	Hydro	Central	M.P.	INDIAN OVERSEAS	175	29.09.2004
2	Indira Nagar	3	Hydro	Central	M.P.	INDIAN OVERSEAS	175	29.12.2004
3	Indira Nagar	3	Hydro	Central	M.P.	INDIAN OVERSEAS	175	29.11.2004
4	Indira Nagar	3	Hydro	Central	M.P.	INDIAN OVERSEAS	175	29.05.2005
5	Alakhnara HPP	1	Thermal	State	Chhattisgarh	SEZCOIL	100	01.03.2005
6	Bardola Barwa ETPH	1	Hydro	State	Chhattisgarh	SEZCOIL	50	01.01.2004
7	Bardola Barwa ETPH	4	Hydro	State	Chhattisgarh	SEZCOIL	50	01.03.2004
8	Bardola Barwa ETPH	3	Hydro	State	Chhattisgarh	SEZCOIL	50	15.02.2004
9	Bardola Barwa ETPH	1	Hydro	State	Chhattisgarh	SEZCOIL	200	01.03.2005
			Central	State	Private	Total		
			Hydro	300	370	0	850	
			Thermal	0	100	0	100	
			Nuclear	0	0	0	0	
			TOTAL (MW)	300	470	0	950	
SOFT BARRINGDOWN								
1	Saragadhar Sig. CL	3	Thermal	Central	AP	NTTM	300	31.04.2004
2	Ahlyati Dam	2	Hydro	State	Karnataka	KPSCL	35	04.01.2004
3	Ahlyati Dam	3	Hydro	State	Karnataka	KPSCL	35	15.01.2005
4	Ahlyati Dam	1	Hydro	State	Karnataka	KPSCL	35	24.03.2005
5	Kaniggan COPE	0.1	Thermal	Private	TN	Abar power Co. Ltd.	70	19.03.2005
			Central	State	Private	Total		
			Hydro	0	165	0	105	
			Thermal	300	0	0	350	
			Nuclear	0	0	0	0	
			TOTAL (MW)	300	165	0	455	

Sl. No.	Name of the Project	Unit No.	Type	Source	Mode	Implementing Agency	Units to be Commd.	Capacity (MW)	Date
BASELINE PROJECTION									
1	Telhar STEP S&T	5	Thermal	Central	Crissa	KTFC		300	13.03.2004
2	Telhar STEP S&T	6	Thermal	Central	Crissa	KTFC		300	08.03.2003
3	Meda TDS Biom	4	Thermal	Central	WFS	DTDS		215	13.10.2004
4	Rangal Bay DGPP	DG-1	Thermal	State	A&S	A&N Admn.		1.2	23.02.2005
5	Rangal Bay DGPP	DG-2	Thermal	State	A&S	A&N Admn.		1.2	23.02.2005
6	Rangal Bay DGPP	DG-3	Thermal	State	A&S	A&N Admn.		1.2	23.02.2005
7	Rangal Bay DGPP	DG-4	Thermal	State	A&S	A&N Admn.		1.2	23.02.2005
8	Rangal Bay DGPP	DG-5	Thermal	State	A&S	A&N Admn.		1.2	23.02.2005
		Overall	State	Private	Total				
	Hydro	0	0	0	0				
	Thermal	1310	4	0	1314				
	Nuclear	0	0	0	0				
	TOTAL (MW)	1310	4	0	1314				
SCENARIO PROJECTION (2011)									
1	Uphar DGPP	1	Thermal	State	K&S	Elect. Dept.		5.25	13.03.2004
2	Belga DGPP	2	Thermal	State	K&S	Elect. Dept.		5.25	13.03.2004
3	Belga DGPP	3	Thermal	State	K&S	Elect. Dept.		5.25	13.03.2004
4	Belga DGPP	4	Thermal	State	K&S	Elect. Dept.		5.25	13.03.2004
		Overall	State	Private	Total				
	Hydro	0	0	0	0				
	Thermal	0	20.25	0	20.25				
	Nuclear	0	0	0	0				
	TOTAL (MW)	0	20.25	0	20.25				
AFC INDEX									
		Overall	State	Private	Total				
	Hydro	100.00	515.83	0.00	1115.83				
	Thermal	7210.00	455.82	7.000	7672.82				
	Nuclear	0.00	0.00	0.00	0.00				
	TOTAL (MW)	7310.00	971.65	7.000	8288.65				

Annexure 10.2.4

Generating Units Slipped from the Programme of 2004-05

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Capacity (MW)
1	Shandiganga	4	Hydro	Central	Uttarakhand	NHPC	70
2	Shandiganga	3	Hydro	Central	Uttarakhand	NHPC	70
3	Shandiganga	2	Hydro	Central	Uttarakhand	NHPC	70
4	Shandiganga	1	Hydro	Central	Uttarakhand	NHPC	70
5	Telari SII	4	Hydro	Central	Uttarakhand	TEPCO	250
6	Telari SII	3	Hydro	Central	Uttarakhand	TEPCO	250
7	Telari SII	2	Hydro	Central	Uttarakhand	TEPCO	250
8	Dulhast HUB Project	1	Hydro	Central	UP	NHPC	130
9	Dulhast HUB Project	2	Hydro	Central	J&K	NHPC	130
10	Dulhast HUB Project	3	Hydro	Central	J&K	NHPC	130
11	Acharya	2	Thermal	State	Gujarat	ONGC	124
12	Hydra Jinnah	1	Hydro	State	TN	TNPS	60
13	Hydra Jinnah	2	Hydro	State	TN	TNPS	60
14	Hydra Jinnah	3	Hydro	State	TN	TNPS	60
15	Vaidharni	2T	Thermal	Private	TN	S.K. Energy	24.00
16	Vaidharni	2T	Thermal	Private	TN	S.K. Energy	24.00
17	Korppur	2T	Thermal	Private	UP	Abanpower co.	24.00
	Total	7 Units					1353.01

Generating Capacity Addition Programme for the year 2005-06

Sl. No.	Name of the Project	Unit/Bar.	Type	State	Mode	Implementing Agency	Unit Capacity (MW)	Take over Comm. Date
SIKIM POWER DEVELOPMENT								
1	Rihang STPS-I	4	Thermal	Central	UP	NTPC	300	June, 2006
2	Limkokon STPS-II	4	Thermal	Central	UP	NTPC	310	March, 2006
3	Dudhanga	4	Hydro	Central	Uttaranchal	NHPC	70	July, 2005
4	Dudhanga	2	Hydro	Central	Uttaranchal	NHPC	70	June, 2005
5	Dudhanga	3	Hydro	Central	Uttaranchal	NHPC	70	June, 2005
6	Dudhanga	1	Hydro	Central	Uttaranchal	NHPC	70	July, 2005
7	Dudhanga	1	Hydro	Central	UP	NTPC	100	Sept, 2005
8	Dudhanga	2	Hydro	Central	UP	NTPC	100	Sept, 2005
9	Dudhanga	2	Hydro	Central	UP	NTPC	100	Sept, 2005
10	Talwandi	4	Hydro	Central	Uttaranchal	TECO	200	Feb, 2006
11	Talwandi	3	Hydro	Central	Uttaranchal	TECO	150	Feb, 2006
12	Talwandi	3	Hydro	Central	Uttaranchal	TECO	150	March, 2006
13	Talwandi	1	Hydro	Central	Uttaranchal	TECO	250	March, 2006
14	Chal	1	Thermal	State	Rajasthan	REYLIU	100	March, 2006
15	Pradicha CPS Unit	2	Thermal	State	UP	UPPS&UL	210	March, 2006
16	Lajji	1	Hydro	State	HP	HPS&S	40	July, 2005
17	Lajji	3	Hydro	State	HP	HPS&S	40	Sept, 2005
18	Lajji	3	Hydro	State	HP	CONSEP	40	Nov, 2005
			Central	State	Private	Total		
			Hydro	1570	100	-	1700	
			Thermal	710	208	-	918	
			Nuclear	0	0	-	0	
			Total (MW)	2280	308	0	2588	
GOVT POWER DEVELOPMENT								
1	Wardha Thermal - B-III	3	Thermal	Central	MP	NTPC	300	March, 2006
2	TAPP	4	Nuclear	Central	Maharashtra	NPCIL	340	2006/2008
3	Adambai Thermal Unit	2	Thermal	State	Gujarat	SEPCO	100	July, 2005
4	Dausar Thermal Unit	2T	Thermal	State	Gujarat	SEPCO	70	Nov, 2005
5	Dausar Thermal Unit	2T	Thermal	State	Gujarat	SEPCO	42	Dec, 2005
6	Badli Thermal Unit	1	Thermal	State	Karnataka	SKED	200	March, 2006
7	Bardoloi Thermal Unit	3	Hydro	State	Assam	SEPCO	300	2005/2008
8	Bardoloi Thermal Unit	3	Hydro	State	Assam	SEPCO	300	June, 2006
9	Bardoloi Thermal Unit	4	Hydro	State	Assam	SEPCO	300	Sept, 2006
10	Bardoloi Thermal Unit	2	Hydro	State	Assam	SEPCO	200	Jan, 2006
			Central	State	Private	Total		
			Hydro	0	600	-	600	
			Thermal	300	427	-	727	
			Nuclear	0-0	0	-	0-0	
			Total (MW)	1000	1027	0	2027	

Annexure 10.2.6

Outlays / Expenditure - Power Sector

(Rs. crore)

S.No.	Sl. No. / Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	(Area of)	(Area of)	(Area of)	(Area of)	(Area of)	(Area of)	(Area of)	(Area of)	(Area of)
1	Andhra Pradesh	2067.55	2471.65	2157.56	2175.65	2912.23	2155.85	2155.85	2155.85
2	Andhra Pradesh	82.89	79.75	72.87	4.52	4.52	153.24	153.24	153.24
3	Assam	54.35	75.75	82.77	51.42	52.72	279.44	279.44	279.44
4	Bihar	34.31	47.85	21.94	19.24	26.17	207.81	207.81	207.81
5	Chhattisgarh	5.42	8.27	15.53	50.5	43.3	127.17	127.17	127.17
6	Goa	27.75	34.19	38.59	7.12	69.81	38.79	38.79	38.79
7	Gujarat	740.69	242.21	571.29	752.24	521.4	224.46	224.46	224.46
8	Haryana	875.44	33.55	523.37	512.50	512.50	470.56	340.56	445.21
9	Karnataka	727.82	732.7	75.79	131.79	133.36	57.38	57.38	113.23
10	Kerala	321.5	330.31	471.5	311.27	328.15	716.59	777.54	1133.21
11	Tamil Nadu		131.69	130.69	524.79	524.79	397.93	397.93	431.37
12	Karnataka	574.57	752.76	671.76	1274.31	1192.13	1711.23	1223.74	1813.77
13	Kerala	824.78	495.74	535.39	515.79	542.6	624.87	571.27	767.21
14	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
15	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
16	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
17	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
18	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
19	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
20	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
21	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
22	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
23	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
24	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
25	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
26	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
27	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
28	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
29	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
30	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
31	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
32	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
33	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
34	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
35	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
36	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
37	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
38	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
39	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
40	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
41	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
42	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
43	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
44	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
45	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
46	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
47	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
48	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
49	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
50	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
51	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
52	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
53	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
54	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
55	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
56	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
57	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
58	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
59	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
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69	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
70	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
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72	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
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84	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
85	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
86	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
87	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
88	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
89	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
90	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
91	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
92	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
93	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
94	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
95	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
96	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
97	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	711.23
98	Madhya Pradesh	232.28	337.21	522.11	814.73	575.27	312.29	252.72	1522.27
99	Madhya Pradesh	1120.25	1222.27	1252.29	118.22	148.23	527.13	527.13	

Renewable energy potential and achievements under various programmes of non-conventional energy sources

(as on 31.3. 2005)

S. No.	Source/System	Approximate Potential	Achievement
A.	Power from Renewables		
1.	Solar Photovoltaic Power	-	2.64 MW
2.	Wind Power	45,000 MW	3595.00 MW
3.	Small Hydro Power (up to 25 MW)	15,000 MW	1705.63 MW
4.	Biomass/Cogeneration Power	19,500 MW	749.53 MW
		(including biomass gasifiers)	
5.	Biomass Gasifier		66.23 MW
6.	Energy Recovery from wastes	1,700 MW	41.98 MW
	Power from Renewable (Total)	81,200 MW	6161.01MW
B.	Remote Village Electrification	—	1944/594
C.	Decentralized Energy Systems		villages/hamlets
7.	Family-size Biogas plants	120 lakh	37.10 lakh
8.	CBP/IBP/NBP Plants	-	3902 Nos.
9.	Improved Chulha	12 crore	3.52 crore
10.	Solar Photovoltaic Systems	20 MW/sq.km.	
(i)	Solar street Lighting Systems	-	54,795 nos.
(ii)	Home lighting Systems	-	342,607 nos.
(iii)	Solar Lanterns	-	5,60,295 nos.
(iv)	Solar Poer Plants	-	930.70 KW _p
11.	Solar thermal Programme		
(i)	Solar Water Heating Systems (collector area)	140 million sq.m. Collector area	1.00 million sq. m Collector area
(ii)	Solar Cookers	-	5.75 lakh nos.
(iii)	Aditya Solar Shops	-	81 nos.
12.	Wind Pumps	-	1015 nos.
13.	Aero-generator/Hybrid Systems	-	385.70 kw
14.	Solar Photovoltaic Pumps	-	6,408 nos.
D.	Other Programmes		
15.	Battery Operated Vehicles	-	287 nos.
16.	Energy Parks	-	357 nos.
17.	Integrated Rural Energy Program (districts)		257 nos.

Source: MNES

Abbreviation

Sq.km

Sq.m

MW

KW

KWp

Full form

Square kilometer

Square meter

Mega Watt

Kilo Watt

Kilo Watt peak

Annexure 10.2.8

Financials Allocations (B.E.) and Revised Estimates (R.E.) for 2004-05 & 2005-06

(Rs. Crore)

S.No	Programme	2003-04 Actual	2004-05		2005-06
			B.E.	R.E.	B.E.
1.	Power Generation Programmes				
	Wind Power	10.62	20.35	14.00	16.00
	Small Hydro Power	31.73	25.00	23.50	33.00
	Biomass Power/Cogeneration	11.95	14.54	12.54	16.00
	Biomass Gasification	2.69	11.00	5.00	10.00
	Solar Power	1.10	3.00	5.00	1.00
	Energy from Wastes	1.81	14.40	9.40	14.50
2.	Rural Energy Programmes				
	Biogas Plants	41.13	38.97	38.75	21.00
	IREP	12.12	8.99	12.50	*
	Village Electrification	85.79	167.00	60.00	155.00
3.	Solar Energy Programmes				
	SPV Home Lighting Systems)	38.36	15.00	43.00	25.00
	SPV Lanterns)				
	SPV Generators)				
	SPV Power Plants)				
	SPV Water Pumps	24.03	12.00	11.50	5.00
	Small Wind Energy & Hybrid Systems	1.00	2.00	2.00	2.00
	Solar Water Heating Systems)				
	Solar air Heating Systems)				
	Solar Cookers)				
	Steam Cooking Systems)	9.90	13.00	12.00	51.00
	Aditya Solar Shops)				
4.	Others (incl. Awareness & Extn.)	17.53	27.75	27.81	89.40
	R&D (New Technologies)	3.14	15.00	10.00	20.10
	IREDA equity	40.00	50.00	50.00	50.00
	Support programmes (SPV Ind R&D)	0.42	2.00	1.00	5.00
	Earmarked for North Eastern States	0.00	60.00	40.00	60.00
5.	Total DBS	333.32	500.00	378.00	574.00
	External Aided Projects (EAP)	42.50	100.00	22.00	26.00
	Total GBS	375.82	600.00	400.00	600.00
6.	I.E.B.R.	332.31	487.45	399.45	265.44
7.	Total	708.13	1087.45	799.95	865.44

* A provision of Rs1.00 crore for 1 REP has been agreed to by Planning Commission.

Physical and Financial Achievements of major Non-Conventional Energy programmes during A.P. 2004-05 (up to 31.12.2004)

Programme	Physical		Financial (Rs. Crore)	
	Target	Achievements	B.E.	Actual
Biogas	1.00 lakh nos.	45000 nos.	38.97	20.33
Village electrification	3000 nos.	181 nos.	200.00	27.30
SPV Home lights	-	16530 nos.	-	-
SPV Power plants	100 kW _p	175 kW _p	-	-
SPV Street lights	-	1203 nos.	17.00	8.05
Solar PV Pumps	-	366 nos.	15.00	6.28
Wind Power	300 MW	495 MW	20.35	10.62
Small Hydro	100 MW	81.20 MW	25.00	23.50 (R.E.)
Biomass Power	125 MW	114 MW	14.54	5.30
Biomass gasifiers	10 MW	3.00 MW	12.00	3.15
Waste to energy	10 MW	4.00 MW	14.40	9.40 (R.E.)

Central Share of funds released to Centrally Sponsored Scheme under MNES during 2004-05

(Rs.Crore)

S.No.	STATES/UT	Biogas	Small Hydro	Solar PV	IREP	Total
1	Andhra Pradesh	2.41	1.10	0.00	0.00	3.51
2	Arunachal Pradesh	0.51	10.10	0.00	0.00	10.61
3	Assam	0.00	0.01	0.20	0.00	0.21
4	Bihar	0.00	0.00	0.00	0.00	0.00
5	Chhattisgarh	0.39	0.00	0.71	0.00	1.10
6	Goa	0.00	0.00	0.08	0.00	0.08
7	Gujarat	1.19	0.00	0.00	0.32	1.51
8	Haryana	0.21	0.00	0.00	1.00	1.21
9	Himachal Pradesh	0.07	11.71	0.88	0.00	12.66
10	Jammu & Kashmir	0.00	3.25	1.73	0.73	5.70
11	Jharkhand	0.00	0.00	0.00	0.00	0.00
12	Karnataka	0.00	0.00	1.43	0.13	1.57
13	Kerala	0.80	0.53	0.00	0.00	1.33
14	Madhya Pradesh	1.47	0.25	0.65	2.03	4.40
15	Maharashtra	2.66	1.01	0.38	0.01	4.06
16	Manipur	0.27	0.00	0.00	0.00	0.27
17	Meghalaya	0.12	3.05	0.00	0.26	3.43
18	Mizoram	0.28	2.70	0.28	0.04	3.31
19	Nagaland	0.00	1.63	0.00	0.00	1.63
20	Orissa	1.68	0.00	0.00	0.00	1.68
21	Punjab	0.22	0.13	0.00	0.66	1.01
22	Rajasthan	0.02	0.00	0.00	0.00	0.02
23	Sikkim	0.62	0.00	0.26	0.00	0.88
24	Tamil Nadu	0.31	0.00	0.00	0.02	0.33
25	Tripura	0.00	0.00	0.00	0.13	0.13
26	Uttar Pradesh	1.47	0.01	1.54	2.85	5.87
27	Uttaranchal	0.00	0.11	0.00	0.51	0.61
28	West Bengal	2.41	0.52	0.37	0.00	3.31
29	Andaman & Nicobar	0.00	0.00	0.00	0.00	0.00
30	Chandigarh	0.00	0.00	0.00	0.00	0.00
31	Dadra & Nagar Haveli	0.00	0.00	0.00	0.00	0.00
32	Daman & Diu	0.00	0.00	0.00	0.00	0.00
33	Delhi	0.00	0.00	0.00	0.17	0.17
34	Lakshadweep	0.00	0.00	0.00	0.00	0.00
35	Pondicherry	0.00	0.00	0.02	0.00	0.02
36	Others	4.80	0.00	2.62	0.00	7.42
	Total	21.91	36.11	11.16	8.84	78.03

10.3 TRANSPORT

10.3.1 Railways

1. 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. 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 of rail services.

2. The Mid-Term Appraisal of the Tenth Five year Plan has commended the achievements of the Railways as they had been able to achieve the 10th Plan targets for freight movement in the first three years of the Plan. It, however, noted with concern the pace at which the modernisation programme was proceeding and the limited progress made towards tariff rationalisation.

Committee on Infrastructure

3. A Committee on Infrastructure under the Chairmanship of Prime Minister has taken a number of decisions for development of Railways. This included construction of a dedicated freight corridors on Delhi-Mumbai and Delhi -Howrah routes, preparation of a plan for capacity augmentation of other high density corridors, introduction of competition in Container Movement for allowing operators other than CONCOR, evolving a methodology for indexing the fare structure to line haul cost and preparation of a comprehensive action plan for formulation and introduction of new accounting system in line with internationally accepted accounting practices.

4. In pursuance of the decisions taken by COI, a Task Force under the chairmanship of Member (Transport), Planning Commission has been set for preparation of the Concept Paper on construction of Dedicated Freight Corridors on Delhi-Mumbai and Delhi-Howrah routes. An action plan for new

accounting system has been finalised. A policy framework in consultation with concerned Central Ministries/Departments and other stakeholders for allowing competition in container movement is being finalised.

Review of Annual Plan for 2004-05

5. The Annual Plan 2004-05 (BE) provided for a total outlay of Rs. 14198 crore comprising of internal generation of resources of Rs. 3728 crore, market borrowings of Rs. 3450 crore and capital from General Exchequer Rs. 7020 crore. The outlay was further increased by Rs. 1137 crore including Rs 900 crore for Special Railway Safety Fund. In the revised estimates the Annual Plan 2004-05 was increased to Rs. 14975 crore comprising of internal generation of resources of Rs. 3776 crore, market borrowing of Rs. 3042 crore and Gross Budgetary Support of Rs. 8157 crore (Annexure-10.3.1.1). The achievement in respect of physical targets have been quite satisfactory. The Railways carried 45.50 million tonnes and 21.89 million tonnes more freight traffic in 2004-05 compared to 2003-04 (Actual) and 2004-05 (BE) respectively (Annexure 10.3.1.2). The targets of passenger throughput in 2004-05 was also achieved comfortably(Annexure 10.3.1.3).

6. The major programmes in 2004-05 included acquisition of rolling stock, track renewals, gauge conversion, railway electrification and construction of new railway lines (Annexure-10.3.1.4). The achievement of physical targets are as follows:

	Target	Achieved
Electrification (Route Kilometers)	375	320
Track Renewals (Track Kms.)	4725	5566
Construction of New Lines (Route Kms.)	205	150
Gauge Conversion (Route Kms.)	993	779
Doubling (Route Kms.)	381	282
Rolling Stock :		
1. Locomotives	210	207
Diesel	120	117
Electric	90	90
2. Coaches	2596	2590
3. Wagons		
(in terms of 4 wheelers)	20,000	19992

National Rail Vikas Yojana (NRVY)

7. A total of 70 projects have been identified for implementation through National Rail Vikas Yojana (NRVY) out of which 37 projects are of Golden Quadrilateral, 29 of port Connectivity and 4 of mega Bridges. Out of the 70 projects, 13 projects are yet to be sanctioned.

8. A company named Rail Vikas Nigam Ltd. (RVNL) was formed in the year 2003 for implementation of bankable projects and 53 projects out of 70 NRVY projects have been transferred to this. RVNL has completed draft bankability report of 26 projects out of which 16 projects are found to be prima facie bankable. A total of 14 projects have been posed for funding to Asian Development Bank (ADB).

Annual Plan 2005-06

9. An outlay of Rs. 15349 crore comprising of Rs. 7231 crore of gross budgetary support, Rs. 4718 crore of internal resource generation and Rs. 3400 crore of market borrowing has been approved for the Railways for Annual Plan 2005-06 (Annexure-10.3.1). The traffic plan during the current year (2005-06) envisages lifting of 635 million tonnes of revenue earning originating freight traffic as against 601.89 million tonnes (Prov.) of revenue earning originating freight traffic during 2004-05. As regards passenger traffic, a higher target of 5707.44 million passengers has

been fixed as against 5416 million passengers for 2004-05 (Prov.). The progress of freight and passengers traffic carried by the Railways is given in Annexure 10.3.2 and 10.3.3 respectively.

10. The major programmes in 2005-06 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 towards the achievement of various physical targets. This includes 350 route km. of electrification, 4000 track km of track renewals, 219 route km. of new lines, 980 route km. of gauge conversion, 538 route km. of doubling, acquisition of 271 locos, 2325 passenger coaches and 23,300 wagons (FWU).

Monitoring Mechanism

11. Planning Commission reviewed the policy issues and plan schemes / projects of Ministry of Railways through the process of Quarterly Performance Review Annual Plan 2004-05 meetings. The purpose of the review meeting is to identify the shortcomings and take remedial steps so that the plan targets could be achieved. Number of meetings were held at the level of Member (Transport), Planning Commission and Adviser (Transport) to review the progress of plan schemes in various sub-sectors of Transport. However, a new system of half-yearly performance review instead of quarterly review has been recently introduced to review the performance of railway sector the Annual Plan 2005-06 onwards.

Annexure-10.3.1.1

Financing of Plan

(Rs. in Crore)

	10th Plan	2003-04	2004-05	2005-06
		Actual	RE	BE
G.B.S.	27600	6731#	8157*	7231
Market Borrowings	33000	2837	3042	3400
Internal Resources		3476	3776	4718
Total	60600	13044	14975	15349

Does not include Rs. 350 crore for Udhampur-Baramulla project

* The figure excludes Rs. 700 crore for Udhampur- Baramulla project

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 Tonnes			3966 Billion Tonnes KM.			
2002-03	518.74	23.95	542.69	353.2	2.83	356.03
2003-04	557.39	24	581.39	381.24	2.83	384.07
2004-05 (BE)	580.00	-	-	-	-	394.52
2004-05 (RE)	600.00	-	-	-	-	410.88
2004-05 (Prov.)	601.89	-	601.89	411.35	-	411.35
2005-06 (BE)	635*	-	635	432.03	-	432.03

*Railways have revised this target to 650 million tonnes in the Outcome Budget 2005-06.

Annexure -10.3.1.3

Passenger Traffic carried by Indian Railways

Year	No. of Passengers (in million)			Passenger Km. (in billions)		
	Suburban	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	2934	2037	4971	90	425	515
2003-04	2986	2126	5112	96	445	541
2004-05 (BE)	3161.14	2198.74	5359.88	91.80	461.73	533.53
2004-05 (RE)	3270.93	2217.07	5488	103.57	467.18	570.75
2004-05 (Prov.)	3184	2232	5416	102	468	570
2005-06 (BE)	3355.11	2352.33	5707.44	105.269	491.166	596.435

Plan Headwise Outlays & Expenditure of Indian Railways

(Rs. in Crore)

S. No.	Plan Head	10th Plan	2003-04	2004-05	2004-05	2005-06
		Targets	Act.	BE	(Prov. Actual)	BE
1	Rolling Stock	16175	3783.98	4571	4491	5159
2	Workshops & Sheds	1000	204.28	273	190	360
3	Machinery & Plant	555	152.87	159	177	214
4	Track Renewals	7420	2781.46	2570	3444	2623
5	Bridge Works	425	232.36	528	388	755
6	Gauge Conversion	2500	1164.18	780	1171	645
7	Doublings	4000	532.18	480	488	505.39
8	Other Traffic Facilities	1500	205.36	306	277	486.19
9	Signalling & Telecom	610	690.11	813	818	1185
10	Road Safety ROB/RUB Level Crossing	2150	166.15	401	201	710.81
11	Computerisation	500	67.96	188	96	160
12	Electrification	1500	148.38	125	115	102
13	Other Electrical Works	1000	120.09	170	156	186
14	New Lines	2500	1537.68	947	1712	657.79
15	Staff Quarters	250	45.85	75	46	80
16	Staff Welfare	250	55.06	65	68	93
17	Users' Amenities	650	181.16	215	223	222
18	Other Specified Works	365	108.60	165	150	232
19	Inventories	3100	363.10	250	430	162
20	M.T.P.	2500	351.05	385	317	275
21	Railway Research	100	3.70	15	14	43
22	Investment in PSUs	50	499.95	717	450	493
	Total	49100*	13393.92**	14198	15422**	15349

* The total approved outlay during 10th Plan is Rs. 60600 crore. An amount of Rs. 11500 cr. is unallocated

** Includes expenditure towards National Project of Udhampur- Baramulla.

10.3.2 ROADS

Introduction

1. 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 especially to areas of importance and creating a 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.

2. The existing road network is inadequate and is unable to handle high traffic density at many places and has poor riding quality. Improvement in the road network has been accorded a very high priority in development planning in the country. 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 PMGSY has been rephased to achieve the Bharat Nirman target of connecting 1000+ habitations (500+ for hilly and tribal desert areas) by 2009. 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 has been taken up with the objective of improving the National Highway (NH) network in a phased manner. The first initiative in this regard was the 4/6 laning of the Golden Quadrilateral followed by the NS-EW corridor. The thrust is also on maintenance and improving the riding quality of roads.

3. Further, keeping in view the need for nationwide connectivity, the Committee on Infrastructure, under the chair of Prime Minister, has proposed an expanded programme for highway development. The proposed programme for the next seven years (2005-12) includes completion of:

- GQ and NSEW corridors
 - Four-laning of 10,000 km under NHDP Phase III
 - Two-laning of 20,000 km of national highways under NHDP IV
 - Augmenting highways in the North East
 - Six-laning of GQ and other selected stretches, and
 - Development of 1,000 km of expressways.
4. Targets are to be achieved through action points emerging out of the Mid-Term Appraisal of the Tenth Five Year Plan, viz., through restructuring and strengthening of National Highway Authority of India (NHAI), the main implementing agency for the expanded programme; developing Model Concession Agreements for BOT projects and for operation, maintenance and tolling of completed NHDP stretches.
5. In the above context, a detailed programme for highway development for the next two years is being drawn up.

Review of Annual Plan 2004-05

6. Against an outlay of Rs.7000.00 crore, an expenditure of Rs.5204.52 crore is likely to be incurred during 2004-05. The physical progress of National Highway development works during 2004-05 as also the targets for 2005-06, in accordance with the Outcome Budget, is given at Annexure – 10.3.2.1. There is a shortfall of achievement of targets in the case of widening to 4-lane/2-lane, construction of bypasses of National Highways (NHs) and construction/rehabilitation of bridges. Achievement in the case of improvement of riding quality has improved to 98% from 85% during the last year. Achievement relating to strengthening of weak 2 lanes has surpassed targets marginally.

Annual Plan 2005-06

7. The Annual Plan 2005-06 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 act as a catalyst for the development of the region.

8. An outlay of Rs.10539 crore has been provided for the development of roads in the Central Sector. Scheme-wise details are indicated at Annexure – 10.3.2.2.

Externally Aided Projects

9. The NHAI is implementing several projects with foreign assistance in the form of loans from the World Bank, ADB and the Japan Bank of International Cooperation (JBIC). Details of the Externally Aided National Highway projects funded by different multilateral funding agencies, along with their likely cost and date of completion are shown at Annexure – 10.3.2.3. 17 projects under NHDP Phase I at a cost of Rs.2864.04 crore have been completed as on 31.3.2005. Presently, there are 51 ongoing Externally Aided Projects. Of these, 21 ongoing projects under NHDP Phase I are estimated to cost Rs.6824.04 crore, whereas 30 projects under NHDP Phase II, estimated to cost Rs.9078.11 crore are ongoing.

National Highway Development Projects (NHDP)

10. 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. The revised target for completing the GQ is December, 2006. 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 December, 2007.

11. All works on GQ have been awarded but there have been some slippages in the completion of GQ. Against the total length of 5846 kms of GQ, 5000

kms was 4-laned and the balance 846 kms was under implementation (as on 30.9.2005).

12. Physical progress of Phase II of the NHDP (North-South and East-West corridors): 784 kms. have been four-laned out of a total length of 7274 km. i.e. 10.78% at the end of 30.9.2005. Works are in progress over an aggregate length of 3691 km. The works for the balance 2722 km are to be awarded in phases.

13. NHDP Phase III which envisages four laning of about 10,000 km. of existing National Highways (other than NHDP Phase I & II) is proposed to be undertaken on BOT basis. This is to be implemented in two phases. The first phase covering 4000 km of National Highways, approved for implementation will be completed in December 2009. Preparation of Detailed Project Report for the balance 6000 km, as the second phase, has also been approved.

14. Two contracts covering a length of 44 km are under implementation and work has been awarded for 13 contracts covering a length of 882 kms. Accordingly, works are in progress over an aggregate length of 926 km. A balance length of 3089 kms is still to be awarded as on 30.9.2005.

15. A total of 7639 km of road length (3251 km National Highways and 4388 km of State roads) has been proposed for development under the "Special Accelerated Development Road Programme for the North Eastern Region (SARDP-NE). This is to be undertaken in three phases. Implementation of Phase 'A' of SARDP aggregating 1310 km as also initiating action for preparation of DPRs under Phase B for 5122 kms has been approved.

CENTRALLY SPONSORED SCHEMES

(i) Pradhan Mantri Gram Sadak Yojana (PMGSY)

16. 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 by way of all weather roads to habitations with population 1000 and above by 2003 and those with population 500 and above by

2007 in rural areas. In respect of hilly/desert/tribal areas, the objective is to link habitations with population 250 and above. PMGSY programme has been rephased to achieve the Bharat Nirman target of connecting 1000+ habitation (500+ for hill states, desert and tribal areas) by 2009.

17. The target is to provide connectivity to 7895 habitations and cover a length of 17454 km. of rural road works during the year 2005-06.

18. A Statement showing state-wise allocation / expenditure under PMGSY during 2000-01 to 2005-06 (BE) is shown at Annexure – 10.3.2.4.

(ii) Roads of Economic & Inter-State Importance

19. 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. Under this scheme, 100% grant is provided for inter-state connectivity projects and 50% grant is provided for projects of economic importance.

20. An outlay of Rs.500 crore for 10th Plan (2002-07) and Rs.170.59 crore has been provided for this scheme during 2005-06. 31 works have been sanctioned under this scheme upto 30.9.2005 at a cost of Rs. 127.53 crore in the States of Arunachal Pradesh, Gujarat, Karnataka, Maharashtra, Rajasthan, Tripura, Uttaranchal and West Bengal. A statement showing State-wise release of funds from 2000-01 to 2005-06 (BE) is placed at Annexure – 10.3.2.5.

Private Sector Participation

21. 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.

22. In the implementation of prestigious NHDP, private sector participation is being encouraged. The position of BOT toll based projects as on 30.9.2005 is as under:

23. To address the major problem in private sector participation regarding the huge upfront capital

Status	Contract (Nos.)		Length (Kms)		Cost (Rs. Crore)	
	MORTH	NHAI	MORTH	NHAI	MORTH	NHAI
Completed	17	6	151.35	287.80	846.04	1647.00
Ongoing	8	26	235.54	1427.30	552.27	9142.30
Total	25	32	386.89	1715.10	1398.31	10789.30

investment and high risks of revenue collection, eight projects have been awarded on annuity basis; six of these, valued at about Rs.1689.4 crore, have been completed, whereas two projects at a cost of Rs. 664.3 crore are in progress, as on 30.9.2005.

24. Also, the NHAI has formed SPVs for funding road projects. Twelve projects valued at about Rs.2339.32 crore were identified under SPV funding, five of which costing Rs.890.10 crore have been completed, six projects costing Rs.1259.20 crore are in progress whereas the bid is being reinvited for the remaining project.

Road Transport

25. Road Transport is a dominant mode of transport both for movement of passengers and freight services in India. The users' preference over other surface transport mode is on account of inherent advantages viz., easy accessibility, adaptability to individual needs, door to door service and reliability. It acts as a feeder service to rail, ports and air traffic. Road Transport has been growing at a rapid pace since 1950. The total number of vehicles have gone up from 3 lakh in 1950-51 to 667.4 lakh in 2003-04, i.e. 222 times. In the same period, the goods vehicles have increased from 82,000 to 34,88,000 (43 times), and the passenger buses have gone up from 34,000 to 7,27,000 (21 times).

Substantial investment being made in the improvement of highways and an increase in share of high value commodities in total freight would

further boost the demand for road transport services.

Annual Plan 2004-05

26. An outlay of Rs. 44.00 crore was allocated for the Annual Plan 2004-05 for the road transport sector for four schemes; viz., (1) Road Safety, (2) Pollution Testing and Control, (3) National data Network & Computer system and (4) Model Training Institute on Driving. Against this the expenditure is Rs. 36.19 crore (82.25%). Under the State Sector, physical performance of the undertaking reveals that most of the undertakings are likely to incur loss due to overaged fleet, operation on un-economic routes, concessional travel, uneconomic fare, excess staff and inadequate support from the State Govt.

Annual Plan 2005-06

27. For the Annual Plan 2005-06, an outlay of Rs. 46 crore has been approved for the four schemes (Road Safety, Pollution testing & control, National Database Network and Model Driving Training School) of road transport under Central Sector. In order to create road safety awareness 41,526 drivers of heavy vehicles will get a training in the unorganized

sector, 180 video spots and 250 radio spots will be broadcasted/telecasted for campaign in mass, 55 cranes and 100 ambulances will be provided to State Govts./Police Deptt. for rescue of accidents victims. To involve NGOs for raising road safety consciousness among the road user through public campaign on road safety, 15 training programmes will be conducted. Under the National Database Network to evolve standardize update information, networking of RTUs/STAs, pilot programmes are to be completed in all states.

28. Of the major schemes under Road Transport Sector, Model Driving Training School Scheme is a Centrally Sponsored Scheme for which an amount of Rs. 7.50 crore has been allocated during the Annual Plan 2005-06, to set up four driving training school in each zone of the country for imparting training to drivers. Under the terms of scheme, State Govt. is required to provide land free from all encumbrances. Central Govt. will give assistance for capital grant for building and other infrastructure. It is the responsibility of the state Govt./NGO recommended by the State Govt. to run and maintain the institute out of their own resources. Scheme wise details are indicated as Table 10.3.1

Table 10.3.1
Outlay and Expenditure - Road Transport

(Rs. crore)

S. No.	Scheme	10th plan Appro. Outlay	2002-03		2003-04		2004-05		2005-06
			Out.	Exp.	Out.	Exp.	Out.	Exp.	Out.
1	Road Safety	153.00	22.00	22.76	29.00	28.24	33.20	27.86	35.55
2	Pollution Testing & Control	10.00	1.25	2.10	2.30	0.25	2.00	0.10	1.00
3	National Database Network/ Engineering	13.00	2.76	1.94	2.60	2.24	2.30	1.74	1.95
4	Model Driving Training School	24.00	3.99	2.95	6.10	4.75	6.50	6.50	7.50
5	Capital support for Sustainable								
	Public Transport System	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	210.00	30.00	29.75	40.00	35.48	44.00	36.20	46.00

10.3.3 PORTS

Introduction

1. 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.

2. 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 of port operations. These objectives are to be achieved through provision of common user facilities and increase in capacity mainly through private sector participation.

Committee on Infrastructure (CoI) – Ports

3. Committee on Infrastructure was set up under the Chairmanship of Prime Minister. The Committee has taken a number of decisions which include evolving of a Model Concession Agreement, improve the rail-road connectivity, enhanced delegation of powers to the Port Trusts, streamline the customs procedures and the functioning of Containerised Freight Services (CFS).

Review of Annual Plan 2004-05

4. In 2004-05, action on the policy issues / thrust areas initiated earlier was continued further. This included action on – enact a policy for coordinated development of major and minor ports with particular emphasis on promoting private sector participation in port development. The other policy issues, inter-alia, included development of hub ports, corporatisation of major ports, rationalization of manning scales, introduction of Electronic Data Interchange and rail/road connectivity/improvement at ports.

Financial Performance

5. Against an outlay of Rs. 1066.95 crore (Rs. 274.56 BS + Rs. 792.39 crore IEBR), the actual

expenditure was only Rs. 340.55 crore which is 31.92% of the approved outlay during 2004-05. The utilization of budgetary support was just 11.84% (Rs. 32.51 crore). The shortfall has mainly due to slow progress towards the implementation of some of the projects i.e. river regulatory scheme, Kolkata, capital dredging at Paradip and Sethusamudram Project. Port-wise outlay and expenditure during Tenth Plan is given in Annexure-I.

Physical Performance

6. The traffic at major ports was projected to increase from 344.55 MT as on 31st March, 2004 to 366.97 MT as on 31st March, 2005. The actual achievement was 383.77 MT. The analysis of port-wise traffic indicates that the achievement at almost all the ports was more than the target except JNPT, Kandla and Ennore (Annexure-II). Commodity-wise analysis shows that containerized traffic continued to experience high rate of growth with the result, its share in total traffic is estimated to go up to 14.24% during 2004-05 (Annexure-III).

Private Sector Participation

7. Out of 19 projects involving an estimated investment of Rs. 6445.20 crore by the private sector which have so far been approved, 13 projects involving Rs. 2597.20 crore have been operationalised. Five projects involving investment of Rs. 3648 crore are under various stages of implementation. In respect of one project involving investment of Rs. 200 crore, there has been no progress due to environmental problem.

Annual Plan 2005-06

8. An outlay of Rs. 1163.45 crore has been allocated to ports sector. The outlay is to be funded as per details below:

Sr. No.	Source of Funding	Rs. in crore
1.	Internal resources	806.21
2.	EBR	77.00
3.	IEBR (Internal Resources + EBR)	883.21
4.	Budgetary Support	280.24
	Total	1163.45

8. The major projects proposed to be taken up are – Sethusamudram Ship Canal Project, River Regulatory Schemes, Kolkata Port, Capital Dredging at Paradip and Cochin Ports and works to be undertaken by the Andaman Lakshadweep Harbour Works (ALHW).

9. The Sethusamudram Ship Canal is a mega project which envisages cutting of a ship canal to connect the Gulf of Mannar and Palk Bay so that most of the ships, moving between east and west coast of India could have a navigable sea route around the peninsula within India's own territorial waters and need not to go around Sri Lanka. This will save about 400 nautical miles and upto 30 hours of sailing time for ships sailing between east and west coast. Deepening of channel at Paradip Port will help in decongestion of the port with the use of high capacity vessels. It will bring about substantial benefits to the national economy and direct financial return to the port. Capital dredging at Cochin Port will facilitate the development of International Container Transshipment Terminal (ICTT) at Vellarpadam on BOT basis.

Physical Targets

10. Against the traffic level of 383.77 MT as on 31st March, 2005, the target for 2005-06 is 425.00 MT. The quarter-wise targets as per Outcome Budget are as follows:

Quarterly Target as per Outcome Budget – 2005-06

Indicator	2004-05 Act.	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Traffic (MT)	383.77	100.9	100.3	112.76	111.24
Average turn around time (days)	3.42	3.4	3.38	3.36	3.35

11. The above stated targets would be achieved through speedy finalization of contracts / execution of works and improvement in productivity such as berthing of ships, loading / unloading of cargo, evacuation of cargo etc.

Shipping

12. Indian tonnage is 8.01 million GRT as on 31st March, 2005. The public sector Shipping Corporation of India (SCI), the country's largest carrier, owns 83 ships with 2.67 million GT and accounts for 40% of national tonnage. Share of Indian flag ships in the oversea trade of the country was around 17% (provisional) during 2004-05.

Shipping Corporation of India

13. SCI has planned for acquisition of 31 vessels of 1.5 million GT (2.83 million DWT) during the Tenth plan period. The achievement so far is the acquisition of just 2 vessels. Against an outlay of Rs. 1063.25 crore, only a sum of Rs. 261.28 crore could be spent during 2004-05. The shortfall in outlay utilization is due to non-acquisition of vessels.

14. An outlay of Rs. 1293.15 crore has been provided for the Annual Plan 2005-06.

Director General (Light Houses and Light Ships)

15. DG, 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.

16. Against an outlay of Rs. 25.00 crore, a sum of Rs. 11.50 crore was spent during 2004-05. Major scheme proposed to be taken up during the Annual Plan are – Vessel Traffic Management System (VTMS) at Gulf of Kutch, Establishment of Shore Based

Low Power Light House in Palk Bay and Introduction of DGPS, Phase-II. An outlay of Rs. 30.50 crore has been provided for the Annual Plan. The major scheme to be taken during 2005-06 is VTMS.

Director General (Shipping)

17. Against an outlay of Rs. 12.82 crore, a sum of Rs. 7.41 crore could be spent during 2004-05. 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. An outlay of Rs. 8.20 crore has been provided for the development of DG (Shipping) during 2005-06. 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)

18. 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 of 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 are other constraints.

19. 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.

20. Against an outlay of Rs. 145.57 crore, a sum of Rs. 84.99 crore could be spent during 2004-05.

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).

Centrally Sponsored Scheme for the Development of IWT

21. 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.

22. 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. During 2004-05, against the phasing of Rs. 18.53 crore, a sum of Rs. 15.87 crore could be released to the States of West Bengal, Orissa, Bihar, Karnataka, Maharashtra, Kerala, Madhya Pradesh, Himachal Pradesh and Assam. An outlay of Rs. 15 crore has been provided for this scheme during 2005-06.

Outlay and Expenditure - 10th Plan - Major Ports

S. No.	Name of the Port / Organ.	2003-04		2004-05		Approved outlay for 2005-06
		Approved outlay	Actual Expdr.	Approved Outlay	Actual Expdr.	
1	2	3	4	5	6	7
(A)	Major Ports					
1 (a)	Kolkata	13.30	5.41	6.30	6.88	3.57
(b)	Haldia	47.00	3.98	30.40	30.42	44.47
(c)	RR Schemes	150.00	1.09	9.52	9.52	6.00
	Sub Total (Kolkata)	210.30	10.48	46.22	46.82	54.04
2.	Mumbai	54.21	57.81	56.15	38.75	74.53
3.	JL Nehru	143.02	12.73	102.14	55.81	96.84
4.	Chennai	36.69	29.21	16.75	19.76	46.71
5.	Cochin	18.88	10.86	85.41	12.52	53.12
6.	Vizag	51.00	55.65	54.44	21.48	27.00
7.	Kandla	87.14	43.06	53.85	52.71	93.30
8.	Mormugao	87.14	43.06	53.85	11.05	33.50
9.	Paradip	53.40	14.56	87.16	28.13	116.00
10.	New Mangalore	25.00	5.14	20.00	26.67	26.00
11.	Tuticorin	17.54	21.84	25.81	5.54	43.67
12.	Ennore Port Ltd.	150.00	0.99	95.00	1.32	76.00
13.	Sethusamudram	1.00	0.00	10.00	---	107.00
14.	Web Based EDI					6.00
	Total (A)	914.89	303.83	745.91	320.56	853.71
(B)	Others					
15.	DCI	201.00	23.99	150.50	---	219.50
16.	ALHW	30.00	17.50	35.50	17.03	35.00
17.	R&D / Studies	0.62	0.39	1.13	0.76	0.30
18.	Other Ports	1.05	0.14	5.00	0.20	0.70
19.	Tariff Authority	4.33	2.04	4.93	2.00	4.24
20.	Sagar Mala	---	---	24.48	---	
	Total (B)	237.00	44.06	221.04	19.99	259.74
(C)	Survey Vessels	50.00	0.00	100.00	---	50.00
	Grand Total (A+B+C)	1202.89	347.89	1066.95	340.55	1163.45

Annexure-10.3.3.2

**Physical Targets and Achievements during first four years
of Tenth Plan (from 2002-03 to 2005-06) – Major Ports (Port-wise)**

(In MT)

Sr. No.	Name of the Port Organisation	10 th Plan approved target	2002-03		2003-04		2004-05		2005-06
			Target	Achiv.	Target	Achiv.	Target	Achiv.	Target
1	2	3	4	5	6	7.	8.	9.	10.
	Major Ports								
1 (a)	Kolkata	21.40	5.50	7.20	7.50	8.69	9.42	9.95	11.15
(b)	Haldia	33.40	26.25	28.60	31.50	32.36	33.91	36.21	39.83
	Sub Total (Kolkata)	54.80	31.75	35.80	38.50	41.05	43.33	46.16	50.98
2.	Mumbai	30.40	26.43	26.80	27.00	29.96	32.26	35.13	39.20
3.	JL Nehru	34.50	25.80	26.84	29.70	31.18	36.12	32.81	36.20
4.	Chennai	40.00	32.50	33.69	36.60	36.71	39.18	43.81	49.00
5.	Cochin	17.20	12.79	13.00	13.50	13.57	14.07	14.09	15.50
6.	Vizag	60.00	44.40	46.01	49.00	47.74	49.56	50.15	55.15
7.	Kandla	51.00	38.00	40.63	41.50	41.52	42.32	41.54	45.70
8.	Mormugao	26.30	22.93	23.65	24.35	27.88	28.78	30.66	34.00
9.	Paradip	28.90	22.20	23.90	26.30	25.31	27.49	30.10	33.47
10.	New Mangalore	32.70	16.99	21.43	22.95	26.67	27.77	33.89	37.50
11.	Tuticorin	18.70	13.65	13.29	13.65	13.68	14.20	15.81	17.40
12.	Ennore Port Ltd.	20.50	8.40	8.49	10.30	9.28	11.89	9.48	10.90
	Grand Total	415.00	295.84	313.53	333.75	344.55	366.97	383.77	425.00

Physical Targets and Achievements during first four years of Tenth Plan (from 2002-03 to 2005-06) – Major Ports (Commodity-wise)

(in MT)

Sr. No.	Commodity	2002-03		2003-04		2004-05		Traffic
		Target	Achiev.	Target	Achiev.	Target	Achiev.	2005-06
1.	POL	104.08	109.61	113.32	122.3	123.76	126.60	137.56
2.	Iron Ore	46.00	50.63	52.85	58.35	62.70	76.19	85.39
3.	Fertilizers	3.58	2.88	4.33	2.86	2.97	3.82	6.66
4.	Fertilizer Raw Material (FRM)	6.89	5.67	5.60	4.63	5.43	5.81	6.31
5.	Thermal Coal	31.10	32.88	36.72	32.89	35.61	33.34	34.36
6.	Cooking coal	15.10	15.23	17.50	16.05	17.55	19.48	23.35
7.	Container	40.71	43.67	49.41	51.96	54.04	54.73	60.54
8.	Other cargo	48.38	52.96	54.02	55.51	64.91	63.77	70.83
	Total	295.84	313.53	333.75	344.55	366.97	383.77	425.00

Outlay and Expenditure – 10th Plan – Shipping & IWT

(Rs. crore)

S. No.	Name of the Sector	2003-04		2004-05		Approved outlay for 2005-06
		Approved outlay	Actual Expdr.	Approved Outlay	Actual Expdr.	
1	2	3	4	5	6	7
1.	Shipping					
	SCI	1102.13	620.78	1063.25	261.28	1293.15
	DG (Shipping)					
	Of which IT	15.00	10.93	12.82	7.41	8.20
		3.00	1.72	5.00	2.28	2.20
	DG (LL)	24.50	15.20	25.00	11.50	30.50
	Sub Total (1)	1141.63	646.91	1101.07	279.95	1331.85
2.	IWT					
	IWAI	88.86	78.83	133.50	73.94	150.00
	CIWTC	12.07	9.82	12.07	12.07	-
	Total (2)	100.93	88.65	145.57	86.01	150.00
	Grand Total (1+2)	1242.56	735.56	1246.64	365.96	1481.85

* Excluding Ship Building

10.3.4 Civil Aviation

1. The main objective of the development of the Civil Aviation sector during 10th plan 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 Annual Plan 2004-05. In order to ensure time bound creation of world class airports and evolve a policy and regulatory framework for Public Private Partnership to maximize capital inflows and efficiency the committee on infrastructure under the chair of Prime Minister decided inter alia to set up a statutory regulatory body for economic regulation and dispute resolution, formulate a comprehensive national policy on civil aviation, prepare a Model Concession Agreement (MCA) to promote PPP, restructure Delhi and Mumbai airports using the PPP approach and revamp Airport Authority of India (AAI).

2. Considerable headway has been made with regard to the implementation of the decisions taken. The paper on economic regulatory and dispute resolution, the Civil Aviation Policy as also the MCA are in the process of being finalized. Four metro airports at Delhi, Mumbai, Chennai and Kolkata; six greenfield airports; and 35 other airports would be developed. For restructuring of Delhi and Mumbai airports, technical and financial bids have been received and under examination.

Review of Annual Plan 2004-05

3. An outlay of Rs.1620.98 crore was provided during 2004-05, including Budgetary support of Rs.50 crore. The expenditure during 2004-05 is Rs. 1248.55 crore. This works out to 77% of the approved plan outlay. The Air India and Indian Airlines have achieved the physical targets of Revenue tonne Kms. In the case of Air India and Indian Air Lines achievement of overall load factor is marginally less than the targets. The approved outlay of Airport Authority of India (AAI) is Rs. 795.08 crore. This consists of Rs. 270 crore for International Airport Division (IAD) and Rs. 525 crore for National Airport Division(NAD). The expenditure incurred by the NAD is about 84% and IAD is only 61%. There has been considerable time and cost overrun. Out of

47 projects only four projects have been completed and most of the projects are either planning stage or pre-construction stage. As regards the other plan schemes the performance in respect of PHHL and BCAS are not satisfactory. In the case of PHHL the expenditure is 56%. The PHHL was to acquire 3 helicopters which could not take place. In case of BCAS the expenditure is only 3%. The organization-wise outlay and expenditure are at **Annexure-10.3.3.1** and the physical targets and achievements in 2004-05 of Air India, Indian Airlines and Airport Authority of India are given in **Annexures 10.3.3.2, 10.3.3.3 and 10.3.3.4**.

Annual Plan 2005-06

4. The approved outlay during 2005-06 is Rs. 2379.32 crore. This consists of Rs. 892.30 crore for the development of airport infrastructure in the country and Rs. 1380.47 crore for the air transport operation. The organisationwise break up of the outlay is indicated in Annexure- 10.3.3.1.

Air India and Indian Airlines

5. The plan outlays of Air India and Indian Airlines are largely financed from internal resources. An outlay of Rs. 468.74 crore during 2005-06 has been approved for Air India. This consists of Rs. 308.74 crore for the repayment of loan for the aircraft acquired already and Rs. 150 crore for supporting equipments like handling and workshops. An outlay of Rs. 911.23 crore has been provided for Indian airlines out of this Rs. 762.73 crore has been approved as an advance payment for acquisition of new aircrafts, Rs. 112.44 crores for the repayment of loans and Rs. 36.56 crore for supporting facilities. The physical targets of Air India and Indian Airlines for the Annual Plan 2005-06 are given at **Annexures – 10.3.3.2 and 10.3.3.3** respectively.

Airport Authority of India

6. 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 defense airfields. It is also responsible for providing navigational facilities to the aircrafts operating in the country. The approved annual plan 2005-06 outlay is Rs. 892.30 crore, which

includes a provision of Rs. 30 crore towards budgetary support by the Govt. The provision Rs. 582.38 crore is approved for development of infrastructure at various airports., Rs.151.07 crore for Aeronautical communication services, Rs. 16.93 crore for information technology and Rs. 142.92 for Ground safety services /facilitation and operation The budgetary support of Rs. 30 crore provided to AAI is in connection with certain specific schemes. These are a) investment in North East Region Rs. 7.08 crore, investment in crucial areas like J&K, Leh and Lakshadweep (Rs. 10.33 crore), development of Amritsar Airport (Rs. 11.59 crore) and assistance from JBIC, Japan for development of Aurangabad Airport. (Rs. 1 crore). The physical targets of AAI is given at **Annexure-10.3.3.4.**

Other Schemes

7. Pawan Hans Helicopters provides helicopter services in the country. The approved outlay for Pawan Hans during 2005-06 is Rs. 90.70 crore for acquiring 3new helicopters to meet projected requirements of Uttaranchal, Amarnath and ONGC, import of capital equipment for operational fleet and construction of building and other projects.

8. The Bureau of Civil Aviation Security (BCAS) is responsible for ensuring adequate security facility at the airports. The approved outlay of Rs. 5 crore has been made for the annual plan 2005-06. Out of this Rs. 2 crore has been approved for Civil Aviation Security Academy. Provision has also been made for purchase of security data equipments and construction of offices of BCAS.

9. The Directorate General of Civil Aviation (DGCA) is responsible for ensuring quality and safety in aircraft operations in the country. The approved outlay for 2005-06 is Rs. 5 crore. The outlay is mainly for procurement of Hansa-3 trainer aircrafts for Gondia Flying Training Academy and for conducting training courses.

10. Indira Gandhi Rashtriya Uran Academy (IGRUA) is a premier flying institute which imparts flying training for award of commercial pilot licence and commercial helicopter pilot licence. The approved outlay for annual plan 2005-06 is Rs. 3.85 crore

primarily for the acquisition of six training ab initio aircrafts and for equipments for upgrading ground training facilities.

11. Hotel Corporation of India (HCI) is a subsidiary of Air India. During Annual Plan 2005-06 an approved outlay of Rs. 1 crore has been provided for upgradation of hotel rooms.

12. An outlay of Rs. one crore is approved for Aero Club of India for Aerosports development.

10.4 INFORMATION & BROADCASTING

Overview

Information and Broadcasting sector consists of four sub-sectors:

- First is Information sub-sector with its units of Press, Print, Song & Drama, Publicity, Advertisement, and Mass Media.
- Second sub-sector is related to film making and related institutions, such as Film Archives, Children Film, Censor Board, Film Institutions, etc.
- Third sub-sector is Prasar Bharati, a public service broadcaster, with its television arm of Doordarshan; and radio broadcasting arm of Akashvani (All India Radio).
- The fourth sector is concerned with monitoring, which is carried out by Electronic Media Monitoring Center, the erstwhile Central Monitoring Services.

2. The sector, by virtue of its wide coverage, stiff competition, and fast development, encounters challenges thrown up by innovative application of technologies. This sector, by delivering a big basket of services, empowers public to make their choice, to use voice, and images delivered to them through a common device. What remained a challenge was that whereas the old means of media for reaching large segment of the population underwent radical technological changes; their basic goals of social or

economic developmental, providing information and wholesome entertainment at a minimal cost, and facilitating healthy growth and competition within the sector remain unchanged.

Review of Annual Plan 2004-05

3. The approved outlay for the Information & Broadcasting sector in the Annual Plan 2004-05 was Rs.955.00crore, comprising budgetary support of Rs.480.00 crore, and an IEBR component of Rs.475.00 crore. The sub-sectoral budgetary support is Rs32.00 crore for Information, Rs.25.90 crore for films, –Rs.252.00 crore for AIR, Rs.643.10 crore for DD, and Rs.2.0 crore for EMC.

4. The budgetary support included a special package for J&K for completing the spillover schemes of Doordarshan and AIR; and NE special package for improvement of TV and Radio Services. Further, to cover uncovered areas through multi-channel digital satellite distribution in Ku-Band an outlay of Rs.20.00 crore was earmarked in addition to continuing schemes under terrestrial transmission and production equipment with an outlay of Rs.30.40 crore. For upgradation and modernization of TV services, an amount of Rs.178.40 crore has been earmarked. Stressing on the need for improving content creation for Doordarshan and AIR channels, provisions of Rs.164.10 crore for Doordarshan, and Rs.15.7 crore for the AIR were made 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 Rs.60.00 crore for Indian Classics scheme by Doordarshan, and Rs.5.00 crore for All-India Radio.

5. The over all absorption of fund during the financial year 2004-05 was as low as 43.79 %. The details are given at Annexure–10.4.1.

Information Sector

6. The Information Sector of I&B consists of Press Information Bureau (PIB), Publications, Directorate of Advertising and Visual Publicity (DAVP), Indian Institute of Mass Communication (IIMC), Photo Division, Directorate of Field Publicity (DFP), Song & Drama Division, Research, Reference and Training Division (RR&TD), Registrar of Newspapers for India (RNI) Division.

Thrust Areas

7. Thrust areas of Information sector activities during 2004-05 were film shows, song and drama, and special programmes. Special programme included elocution, essays, quiz competition, rural sports, painting competition, rallies.. In addition to these, oral communications, photo exhibition, public opinion gathering, were focused on.

Physical Performance

8. In terms of physical performance, Information sector, in most cases, has overachieved anticipated performances in the areas of film shows, song and drama, special programmes, oral communications, photo exhibition and public opinion gathering. (details in Table No.1)

Table No. 1
Financial Performance

S. No.	Programmes	Actual Achievements (upto 31.10.2004)	Anticipated Performance (01.11.2004 to 31.03. 2005)
1.	Film Shows	23,944	20,523
2.	Song and Drama	1,215	1,041
3.	Special Programmes	3,395	2,910
4.	Oral Communications	44,926	38,508
5.	Photo Exhibitions	18,713	16,039
6.	Public Opinion gathering	3,837	3,288

9. The Song & Drama Division and RR&TD with 64% and 79% resource utilisation performed better on the financial aspect. The sub-sectoral resource utilisation rates for others were low. Information Sector during 2004-05 could utilise just 53.88% of the total outlay of Rs.32.00 crore. (details in Annexure-10.4.1).

Film Sector

10. In the Film Sector, major schemes are related to Films Division, National Film Archives of India

(NFAI), Film & Television Institute of India (FTII), Satyajit Ray Film & Television Institute (SRFTI), Directorate of Film Festivals (DFF), Children's Film Society (CFSI) and Central Board of Film Certification (CBFC), main Secretariat and grant-in-aid to FFSI and NGOs.

Thrust Areas

11. In this sub-sector, modernisation of film division, promoting children's films, computerisation & modernisation of FTII, CFSI, Film division, and creating infrastructure for NFAI; and film export promotion have been the major thrust areas.

Physical Performance

12. The physical performance in this sub-sector was as follows:

- **Films Division** produced 20 documentaries, short and animation films, and 5 news magazines. Participated in 27 International Film Festivals, 3 national film festivals. Released 12,845 prints of 36 films in theatrical circuits. Digitized 421 informative and educative films.
- **Directorate of Film Festivals** organised 10 film festivals, participated in 19 foreign film festivals, organised national and international film awards, and prepared sub-titles for 41 prints of Indian panorama movies.
- **NFAI** carried out detailed checking of 359 reels of 35 mm, and routine checking of 22,311 reels of 35 mm; detailed and routine checking in the category of 16 mm movies were 20 and 791 respectively.
- **Central Board of Film Certification** carried out certification of 2882 celluloid Indian and foreign feature films of various categories; and 2590 Indian and foreign video films of various categories.
- **Children's Film Society** conducted 122 theatrical and non-theatrical exhibitions, organised 1354 shows through distributors, organised 1754 district level film festivals and 662 free screening.

Financial Performance

13. The sub-sectoral performance data indicates that Film Division spent more than 2 times the resource allocated Rs.1.45 crore, and NFAI utilised higher resources than that allocated (152.92% of the outlay). Similarly, the participation in film marketing in India and abroad achieved 100% fund utilisation. Other institutions in the film sector, as FTII, Pune and CBFC also achieved reasonably good resource utilisation. But institutions such as DFF and CFSI could just manage about 50% absorption of the resources. The overall absorption of Film sector was 50.57%.

Broadcasting Sector

14. This sector falls under the purview of Prasar Bharati which has two wings: All India Radio, i.e., Akashvani; and Doordarshan.

All India Radio (AIR)

15. The objective of AIR is to inform, educate and entertain people. It is a large radio organization endowed with a massive infrastructure:

- 215 Broadcasting Centres and 357 Transmitters.
- Covers 99.13% population and 91.42% 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.

Thrust Areas

16. The Radio transmission on MW has reached more than 99% of the population. However, FM broadcasting is the preferred mode of Radio transmission at present 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 for strategic border areas and difficult hilly terrains. The thrust areas and priorities were as follows:

- Expansion of FM services up to 60%
- Digitalisation of 50% of production facilities

- AIR services on internet broadcast mode.
- Expansion of coverage through DTH platform
- Special drive for J&K and NE region to improve quality and coverage in the remote and sparsely populated area.

Physical Performance

17. The physical performance of this sub-sector was as follows:

- A new Relay Station with 20 kW MW transmitter at Kupwara was commissioned on 25th May, 2004.
- A Bhasha Bharati channel through 20 kW MW transmitter in Delhi introduced for 15 languages to promote cosmopolitan character of the city.
- Classical Music FM Channel, Bangalore, launched to promote Carnatic and Hindustani classical music heritage.
- Launch of Kisan Vani Programme through 89 AIR stations.
- Inauguration of 12 AIR channels through DTH platform by Prime Minister on 16th December, 2004.
- Srinagar's 200 kW MW station upgraded to 300 kW MW.
- 200 kW MW transmitter at Kargil is under operationalisation
- Under Phase-I FM expansion, 10 kW FM transmitters brought into operation at Port Blair, Itanagar, Kohima.
- Expansion in digital mode in various fields such as stereo studio at Leh, Digital up and down link in earth stations, computer-based recording & editing etc. are also in full swing.

Financial Performance

18. The over all expenditure of all India Radio was 46.83% in comparison with last year's absorption of 50%. The details are available in Table- 2.

Table No. 2
Financial Performance of All India Radio

Figures in Rs. crore

Name of the Scheme	Outlay 2004-05	Expenditure 2004-05	% Utilisation over the outlay 2004-05
1. Continuing Scheme	14.74	7.60	51.54
2. Upgradation/Exp.	62.2	10.09	16.20
3. Modernisation.	42.24	12.55	29.70
4. Replacement scheme	17.43	8.54	48.98
5. New schemes	34.16	7.75	22.69
6. Establish.&M & E	26.00	25.06	96.38
7. J&K special. (Cap)	2.65	2.72	102.57
8. Revenue .:			
Misc.	34.00	22.75	
Software	18.00	20.74	
TOTAL (GBS+ IEBR)	251.50	117.79	46.83
GBS	127.00		

Doordarshan

19. It has emerged as one of the largest terrestrial network in the world with the following profile:

- 27 Channels: 7 All India channels, 1 International channel, 11 regional language channels & 8 state network channels.
- 59 Programme Production Centres.
- 1403 Transmitters.
- 1700 Hours per week programmes output.
- Covers 90.7% population and 78.2% geographical Area of the country (National channel) and has 436 million home viewers
- 24 hours News Channel

Thrust Areas and Policy Initiatives

20. The role of Doordarshan as a public 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, in these circumstances, would need to stress on high content quality and covering the entire population by direct satellite distribution and converting its production facilities to digital format.

Physical achievements

21. Nineteen Doordarshan channels and fourteen private channels on DTH platform were commissioned on 16th December, 2004. DTH signals which are available in the entire country except in Andaman & Nicobar Island, can be received through small-sized dish receiver unit. Ten thousand dish receive units distributed free of cost to the uncovered villages of Himachal Pradesh, Rajasthan, Uttaranchal, Karnataka, Chhattisgarh, Gujarat, Madhya Pradesh and North Eastern States. This has considerably increased Doordarshan coverage area.

22. New Satellite channels: Two new satellite channels, DD Lok Sabha and DD Rajya Sabha were inaugurated on 14.12.2004.

23. Digitalization of Doordarshan production system at 7 studio centres – Bangalore, CPC Delhi, Chennai, Delhi, Hyderabad, Kolkata and Mumbai have been completed; and at 8 small studio centres at Dalton Gunj, Gangtok, Gulbarga, Jammu, Panaji, Pondicherry, Port Blair and Raipur have also been completed.

24. Fourteen Terrestrial transmitters of DD1 were commissioned to expand the coverage of DD1.

- DD1 and DD News transmitters at Pitampura, Delhi, have been upgraded.
- A new Studio centre at Gangtok was commissioned.
- Under North East regional scheme, DD transmitters at Shillong, Aizwal, Kohima, Imphal and Itanagar were upgraded from 1 kW to 10 kW.
- Earth station projects at Shillong, Aizwal, and Guwahati were commissioned.

Financial Performance

25. Doordarshan segment of Prasar Bharati has an allocation of Rs.643.10 crore during the year 2004-05, vis-à-vis Rs.640.00 crore during Annual Plan 2003-04. [Annexure-I]. The fund utilisation during 2004-05 as a percentage of the total outlay for the same year was as low as 42.01%.

26. The flash points, however, are new schemes, modernisation, replacement, upgradation, which registered very low resource utilisation during this year, i.e., 8.14%, 20.33%, 29.56%, 46.17%, respectively.

27. Budget & Estimate for Doordarshan outlay for 2004-05 are as given in Table-3.

Electronic Media Monitoring Centre

28. There was no progress at all in this sector during 2004-05 as the entire outlay of Rs.2.00 crore remained unutilised.

Special Focus

29. J&K and NE Special packages; and National Press Centre are areas of special focus. The progress in these areas are as follows:

J&K Special Package

30. The Special Package for J&K was approved in July 1999 with an objective of improving AIR & DD network services in Jammu & Kashmir at an estimated cost of Rs.430 crore. It had a hardware

Table No. 3

Figures in Rs. crore

Name of the Scheme	Outlay 2004-05	Expenditure 2004-05	% Utilisation over the outlay 2004-05
1.Continuing Scheme	13.90	16.37	117.76
2.Upgradation/Exp.	48.40	22.35	46.17
3.Modernisation.	130.00	26.44	20.34
4.Replacement scheme	49.90	14.75	29.57
5.New schemes	66.10	5.38	8.14
6.Establish.&M & E	24.20	23.23	95.98
7J&K special. (Cap)	7.50	8.57	114.20
8.Revenue :.			
Misc.	94.00	66.16	
Software	209.10	86.95	
TOTAL (GBS+IEBR)	643.10	27.19	42.01
GBS	293.10		

component of Rs.269 crore and software component of Rs.161 crore.

31. Under the package, AIR & DD have installed various transmitter projects, took various measures to improve their production infrastructure throughout the State. Most of the projects are complete barring few where interim set up has been in operation.

32. The Special package has also included software development as well as increased duration of transmission for 'Kashir Channel' - a satellite-based channel, available through cable network as well as Ku-band ; and is also supported by a terrestrial network of 28 transmitters. Out of the total provision for the package Rs.410.54 crore have been spent by March 2005.

Doordarshan

33. The DD's J&K hardware package containing an HPT for Kashir Channel at Srinagar, 12 mobile LPTs, 60 VLPTs; studio at Leh, studio & playback equipments for Kashir channel, 3 satellite uplink channels, HPT DD I and DD II channel at Poonch, Tithwal are commissioned. Interim set up for HPT DDI & DD II at Naushera, Samba, and Kupwara have also been commissioned.

All India Radio

34. The AIR components of the package contains 12 schemes, out of which 5 schemes have already been commissioned. Another 6 are technically ready and waiting for commissioning. The scheme of 200 Kw MW Transmitter at Kargil is under operationalisation.

NE Special package

35. The North East special package for improvement of AIR and DD's services have been introduced towards the end of the Ninth Plan. A scheme of 160 Cable-Head-Ends at C-Band at a cost of Rs.8.15 crore was approved by the Cabinet for distribution of Doordarshan signals among the sparsely populated area of North East under Phase-I.

36. The Phase-II NE Package was approved as a Tenth Plan scheme with a project cost of Rs.551.10 crore, with the following break up:

AIR	: Rs.170.55crore
DD	: Rs.380.55crore

EFC has also approved the AIR schemes costing Rs.145.74 crore, and 11 transmitters under DD schemes.

Direct to Home Service

37. A scheme under the Ku-Band has been brought for covering DD programmes in remote, sparsely populated hilly areas. Under this scheme 10,000 set-top-boxes were distributed free of cost for popularisation of the scheme among the viewers. The beneficiaries covered under this scheme were Educational institutions and Panchayats, etc., in the North East Region, including Sikkim, and Andaman & Nicobar. Under this scheme 19 DD channels, 14 private channels, and 18 AIR channels have been commissioned.

National Press Centre (NPC) Scheme

38. The EFC has approved Rs.35.00 crore for construction of National Press Centre (NPC) Scheme. The designing, planning and execution of the scheme is entrusted with National Building Construction Corporation (NBCC). The Ministry is in the process of signing an MoU with NBCC.

Preview of Annual Plan 2005-06

39. The outlay for Annual Plan 2005-06 was approved for an amount of Rs.1120 crore. Whereas the Gross Budgetary Support was of the order of Rs.528 crore, and IEBR component was Rs.592 crore. This signifies a step up of 17.27% over that of the year 2004-05. More significantly, the GBS and IEBR step ups over their year 2004-05 funds were, 10% and 31.16%, respectively.

40. Information sector was provided with Rs.38.00 crore, with major chunk of it allocated to

PIB- Rs.19.33 crore; Song & Drama Division- 8.50 crore; DAVP- Rs.2.41 crore; and DFP- Rs.2.26 crore.

41. Film sector has been provided with Rs.35.00 crore, with a large portion of the fund being allocated to Film Division, Rs.12.47 crore; DFF, Rs.5.48 crore; CFSI, Rs.5.19 crore and NFAI, Rs.4.72 crore.

42. Broadcast sector had a total allocation of Rs.1037.00 crore, with a DBS component of Rs.455.00 crore and IEBR component of Rs.592.00 crore. AIR component of DBS is Rs.101.65 crore and IEBR part is Rs.132.00 crore. Doordarshan's DBS provision is Rs.343.35 crore while IEBR is Rs.460.00 crore.

43. The Central Monitoring Station is renamed as Electronic Media Monitoring Centre, and is provided with Rs.10.00 crore.

Outcome Budget 2005-06

44. The MoI&B Outcome Budget for 2005-06 was prepared for all the sectors of information and broadcasting. It was clearly laid out as what would be the desired outcome of the physical activities carried out with funds allocated for each scheme.

45. The information sector with its nine media units of PIB, Publication Division, DAVP, IIMC, Photo Division, DFP, Song & Drama Division, RR&TD, and RNI, had provision of Rs.38.00crore. Schemes of this sector aimed building a modern press centre, creating awareness for national issues, information dissemination, publicity to Govt. policy, and schemes, train manpower, and modernize set up.

46. The Films sector, with its Film Division, National Film Archive, Central Board of Film Certification, SRFTI, Kolkata, FTII, Pune, Directorate of Film Festivals, Children Films Society,

has an outlay of Rs.35.00crore, and has various schemes aimed at webcasting, modernisation, acquisition and dissemination of films, promoting community radio, film culture, children films, and foreign participation in film festivals.

47. All India Radio had an outlay of Rs.233.65crore for 2005-06. It's continuing expansion schemes, including that of J&K Special Package, have the objective of raising coverage of MW and SW services, FM radio coverage, popularizing radio in the country. The upgradation and modernisation aims at not only higher coverage, quality of transmission, and content, but also better delivery. Its new schemes of NE Package, New Technology, Internet and Digital broadcasting, aim at boosting radio coverage in the North East, introduction of new technology, popularising internet, digital broadcasting, and improvement of content.

48. Doordarshan had an outlay of Rs.803.35crore. With its continuing schemes terrestrial transmitters, production facilities, satellite broadcasting, and J&K Special package, it envisaged to expand terrestrial coverage DD1, augment programme production facilities, enhance very low power transmitters for relaying regional service programmes; expand terrestrial coverage in the country including J&K. Its modernisation and replacement schemes have projects that aim at enhancement of technical quality, signal quality, augmentation of Outside Broadcasting facilities at 8 kendras, providing up linking facilities, digital reception, automation of transmission, and replacement of obsolete LPT's, improvement of quality and content of programmes. Doordarshan's new schemes, including NE Package, aims at establishment of permanent and additional studios at 7 stations, up linking satellite channels from interactive view DTH TV broadcasting, pilot High Definition TV, and content creation.

Annexure 10.4.1

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		AP 2005-06
			outlay	outlay	exp	outlay	Exp	outlay	
I	INFORMATION SECTOR								
1	PIB	47.50	11.50	0.45	5.11	1.50	6.50	1.076	19.34
2	Publications Division	3.00	0.60	0.21	0.93	0.41	0.66	0.305	0.46
3	DAVP	15.00	3.00	2.63	2.86	3.70	13.15	1.059	3.09
4	IIMC	14.55	3.90	2.02	3.60	1.59	3.95	0.9817	2.41
5	Photo Division	2.50	0.50	0.41	1.15	0.49	0.70	0.1575	1.10
6	DFP	11.00	2.20	0.58	2.02	1.92	2.00	0.6100	2.26
7	Song & Drama Division	13.20	2.00	1.38	2.80	2.08	2.44	1.563	8.50
8	RR&TD	0.50	0.10	0.00	0.10	0.97	0.10	0.079	0.15
9	RNI	2.72	0.60	0.00	1.32	0.37	0.29	0.000	0.20
	PCI	3.00	0.20	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	-	0.00
10	Soochna Bhavan	4.71	4.00	2.00	0.71	0.97	1.70	1.700	0.50
11	Training for Human Resource Development	2.00	0.40	0.00	0.40	.060	0.50	0.120	38.00
	Total (I) DBS	119.68	29.00	9.71	21.00	13.19	32.00	17.176	
II	FILM SECTOR								
1	Films Division	52.45	5.65	1.04	4.07	4.07	1.45	3.412	12.47
2	NFAI	13.60	2.72	0.72	1.22	1.22	0.72	1.101	4.72
3	FTII, Pune	12.10	2.42	0.30	3.58	3.58	3.58	2.940	2.21
4	SRFTI, Kolkata	1.35	0.22	0.00	0.30	0.30	0.00	0.180	0.37
5	DFF	25.00	4.69	3.39	4.50	4.50	3.57	1.603	5.48
6	CFSI	28.92	6.00	2.72	6.21	6.21	4.04	2.036	5.19
7	CBFC	14.00	3.10	0.38	2.92	2.92	1.04	0.737	3.36
	<i>Main Sectt. (Film Wing) Schemes</i>	6.00	1.20	0.64	1.20	0.87	1.20	-	-
8	Grant-in-aid to FFSI & NGOs	1.00	0.20	0.20	0.20	0.18	0.20	.0757	0.20
9	Participation in Film Market in India & abroad	5.00	1.00	0.45	1.00	0.70	1.00	1.000	1.00
	Total (II) DBS	153.42	26.00	8.84	24.00	15.27	25.90	13.098	35.00

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		AP 2005-06
			outlay	outlay	exp	outlay	Exp	outlay	
III	BROADCASTING SECTOR (PB)								
1	All India Radio	1463.55	197.00	172.85	201.00	120.27	252.00	117.776	233.65
	DBS	663.55	85.00	78.50	76.00	-	127.0		101.65
	IEBR	800.00	112.00	94.35	125.0	-	125.0		132.00
2	Doordarshan	3390.75	626.00	501.79	640.00	374.52	643.10	270.189	803.35
	DBS	1440.75	275.00	222.00	290.00		293.10		343.35
	IEBR	1950.00	351.00	279.79	350.00		350.00		460.00
	Total Prasar Bharati (1+2)	4854.30	823.00	674.65	841.00	494.79	895.10	387.965	1037.00
	DBS	2104.30	360.00	300.50	366.00		420.10	180.305	445.00
	IEBR	2750.00	463.00	374.15	475.00		475.00	207.660	592.00
3	Centl Monitoring Service (CMS) : DBS	2.60	-	-	4.00	0.50	2.00	0.00	010.00
	Total Broadcasting Sector (1+2+3)	4856.90	626.00	501.79	845.00	495.30	897.10	397.965	1047.00
	DBS	2106.90	360.00	300.50	370.00		422.10	180.305	455.00
	IEBR	2750.00	463.00	374.15	475.00		475.00	207.660	592.00
	TOTAL MOIB (I+II+III)	5130.00	878.00	693.19	890.00	523.75	955.00	418.240	1120.00
	DBS	2380.00	415.00	319.05	415.00		480.00	210.480	528.00
	IEBR	2750.00	463.00	374.15	475.00		475.00	207.660	592.00

10.5 COMMUNICATIONS

POSTS

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.

2. The Tenth Plan aims at making the postal services self-financing by the Tenth Plan end. To achieve this, necessary policy measures need to be initiated. Upgradation of technology and modernization of postal operations is envisaged to be continued as a thrust area. Connectivity, networking and computerization would constitute the core thrust area of this Plan. A major transformation in the counter functions of the post offices is also envisaged by converting existing post offices 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.

REVIEW OF ANNUAL PLAN 2004-05

3. An outlay of Rs. 200.00 crore was approved for the Annual Plan 2004-05. The outlay was kept at the same level at RE stage. Actual expenditure during the year was Rs. 136.56 crore. Details may be seen in Annexure-10.5.1. It has to be seen in the context of reduction of outlay/final grant by M/o Finance to Rs. 156.50 crore on account of its guideline prescribing that not more than 30% could be spent in the last quarter. Keeping in line with the goals, objectives and policy initiatives for the Tenth Plan, the major targets and achievements during the Annual Plan 2004-05 may be seen in Annexure-10.5.2.

4. Computerisation and Networking of Post offices was the single-most important scheme being implemented by the Department during the Annual Plan 2004-05. The various activities proposed under this programme were 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 programme. IT based services is 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 might not be feasible. New services like Financial Marts, E-post, E-bill post etc. were to be launched with a view to generate more revenue in order to achieve the goal of financial self-sufficiency. During 2004-05, 339 Head Offices have been computerised and networked; 500 post offices and 1533 sub-post offices networked.

5. Manpower development, perhaps, is the critical input 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 were 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. had been drawn up and is to be implemented to ensure maximum possible returns on investment being made on computerization and modernization. Distance learning had 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 providing training to about 46000 officials including 270 group 'A' officers was fixed for the period. There is no shortfall in the targets envisaged. Achievement in respect of some of the targets had exceeded the targets.

ANNUAL PLAN 2005-06

6. The programmes and projects for the Annual Plan 2005-06 would be in line with the policy and priorities outlined in the Tenth Plan. The schemes / programmes undertaken during 2004-05 are to be continued. For the Annual Plan 2005-06, an outlay of Rs.354.00 crore has been approved; reflecting a substantial step up of 77% over the previous year. Keeping in line with the thrust of the Tenth Plan, the programme of Computerization and Connectivity has been allocated Rs.250.00 crore. This represents about 71% of the total outlay approved for the Annual Plan 2005-06.

7. Setting up of one AMPC at Kolkata and another at Delhi was among the main targets fixed for the Tenth Five Year Plan. The scheme has only been recently approved by EFC. As per the approval, one Letter Sorting Machine (LSM) and one Mixed Sorter are envisaged to be installed at Delhi. One LSM is to be installed at Kolkata. The Mixed Sorter at Kolkata could be considered after evaluating the performance at Delhi. Annual Plan 2005-06 envisages setting up of AMPC at Kolkata. The scheme wise break up of outlay and physical targets envisaged for the Annual Plan 2005 may be seen at Annexure-10.5.1 and Annexure-10.5.2 respectively.

MAJOR POLICY INITIATIVES

8. The Department has to initiate the required action and complete implementation of these items in a time bound manner. The major policy initiatives envisaged for the Annual Plan 2005-06 were:

To work out a strategy for commercial exploitation of Department's real estates towards agumentation of revenue deficit of the Department.

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.

To formulate a scheme of opening/running post offices on franchisee basis as multi-product, multi-service outlets.

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. Identification and adoption of Universal Postal Service Obligation (UPS O) keeping in view the international connections and our national objectives and socio-economic needs. The non-UPS O items would need to be priced on commercial principles.

Outcome Budget Annual Plan 2005-06

9. As per announcements made by the Finance Minister in the Budget Speech 2005-06, an exercise was carried out in the Commission for establishing a clear linkage between outlays and outcomes for various plan programmes and schemes. Targets for some of the major schemes to be implemented along these lines during 2005-06 are:

Computerization of 3466 major post offices in the country in addition to computerization of 3 Postal Account Offices, 100 Administrative Offices.

Setting up of an AMPC at Kolkata.

Setting up of National Data Center at Hyderabad.

Modernization of 205 Post offices and setting up of 150 Postal Finance Marts.

Improving ergonomics of 150 post offices including mail offices.

Provision of Infrastructure Equipment to 2000 rural post offices.

Establishment of 30 express parcel post centres and development of 3 international parcel post hubs.

TELECOMMUNICATIONS

10. 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 983.73 lakh lines including Cellular connections by the end of March, 2005.

11. Specific targets were fixed for the sector during the Tenth Plan in order to achieve the above objectives through the joint efforts of public and private sectors. The private sector was expected to play a greater role in the provision of connectivity through mobile and wireless services. Except for rural telephony including Village Public Telephones (VPTs), the progress with respect to all other targets has been satisfactory so far. Performances in major targets are in line with the targets fixed. Telephone on demand has almost achieved in urban areas. Present tele-density is 8.59 per hundred population. The target of 9.91 would be achieved earlier than 2007 because of phenomenal increase in mobile telephony. Keeping in view the present trend and the plans drawn up by both public and private sector operators for network expansion, the teledensity of 20 is expected to reach by 2007.

12. After the announcement of the Broadband Policy 2004 by the Government, Mahanagar Telephone Nigam Ltd and Bharat Sanchar Nigam Ltd have launched broadband services on 14 January, 2005 which will provide "Always On" 256 Kbps minimum download speed to an individual subscriber. This service was expected to be available in 200 cities by March, 2005. Similar initiatives were also expected from private telecom operators using various technologies.

REVIEW OF ANNUAL PLAN 2004-05

13. An outlay of Rs.11660 crore including a budget support of Rs.175 crore was provided for telecom sector. It was revised to Rs.9689.31 crore including budgetary support of Rs.92.54 crore at RE stage. As a special package a financial assistance of Rs. 200 crore for capital investment (Plan) for ITI was approved at RE stage. The actual expenditure of the Department works out to Rs.6725.05 crore indicating a utilization of 57.68% during 2004-05. The main reasons for low utilization were due to lower utilization of BSNL and MTNL.

14. The year 2004-05 witnessed a growth of over 28.53% in the total number of phones taking the total number to 983.73 lakh as on March 31, 2005. The

teledensity has increased from 7.02% in March 2004 to 8.95% in March 2005. During 2004-05, 218.73 lakh new connections (90.02 lakh by Govt. PSUs BSNL & MTNL and 128.71 lakh by private sector) were provided. 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 44% as on March 31, 2004 to more than 52.40% as on March 31, 2005.

ANNUAL PLAN 2005-06

15. The set of objectives and policy framework adopted for Tenth Plan would continue to guide the basic Plan activity during 2005-06. The programmes / schemes initiated in 2004-05 are envisaged to be continued. The major targets envisaged include the provision of 83 lakh new telephone connections, creating TAX lines of 6.84 lakh and laying optical fibre cable of 33000 route kms. To implement these, an outlay of Rs. 11801.01 crore has been approved. This includes a budget support of Rs.168.61 crore especially earmarked for regulatory bodies and research organizations. The organisation-wise break-up of financial outlay and physical targets may be seen in Annexure-10.5.3 and Annexure-10.5.4 respectively.

MAJOR THRUST AREAS

(i) Expansion of the Network

16. 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, 83 lakh new connections are envisaged to be provided during 2005-06. 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

17. The present rural teledensity is 1.66 compared to urban teledensity of 24 and national teledensity of 8.6. There are 29,026 rural telephone exchanges and 1.20 crore rural telephone connections by BSNL. Rural telephony is presently perceived to be unremunerative and therefore private operators are avoiding rural areas. USO Fund is the main vehicle for the Government to accelerate provision of telecommunication facilities in rural areas. However funds available have been inadequate. A major initiative towards promoting connectivity in the rural and far flung areas has been the setting up of the USO Fund through the Indian Telegraph (Amendment) Act, 2003. Some of the basic goals and objectives visualised under the rules and their implementation status based on a transparent competitive process is as follows :

Upgradation of public telephones in villages with population exceeding 2,000 to High Speed Tele Info Centres (HPTICs) in a public place at the block headquarters. A pilot project covering 2000 villages has been taken up which will be extended to other such villages in 2005-06.

Replacement of Multi Access Radio Relay (MARR)-based VPTs with state of the art technology by June, 2006.

Provision of additional rural phones (RCP) in villages with population more than 2,000, where no public call office exists, after achieving the target of one VPT in every revenue village. Agreements have already been finalized with two operators for completing this work in 46,253 such villages by 2007.

18. Government of India recently took up a project called Bharat Nirman for building world class infrastructure in the country. In the telecom sector, the scheme of connecting 66,882 villages by 2007. Universal Service Obligation Fund (USOF) invited bids through open tender to cover 66,882 remaining unconnected villages by providing VPTs. Based on open tender, Bharat Sanchar Nigam Limited (BSNL) has been awarded the work of provisioning of Village

Public Telephones (VPTs) in 66,882 villages including the 14,183 remote and far-flung villages (to be covered on Digital Satellite Phone Terminals (DSPTs) in November 2004. The roll out plan has been prescribed as three years from 10.11.2004. As per the Action Plan 13,366 villages to be covered by November 2005; 40,094 villages to be covered by November 2006 and 66,822 villages to be covered by November 2007.

(iii) Spectrum Policy

19. 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 paramilitary forces. Mid-term Appraisal of Tenth plan has observed that there is a necessity to work out and implement in a time-bound manner an action plan for optimum utilization of spectrum including technology upgradation and allocation of appropriate spectrum for the defence, paramilitary and other organizations so that surplus spectrum is released for civilian use. Necessary funds need to be provided through plan route. Keeping this in view, concrete action needs to be drawn up and implemented at the earliest. Besides, 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.

PSUs and other Organizations under the Deptt.

(i) Bharat Sanchar Nigam Limited (BSNL)

20. 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 75 lakh new connections during 2005-06. This is about 25% less than the targets fixed up for last year. A large chunk of these connections would be GSM and WLL based connections. An outlay of Rs.9696.00 crore has been approved for BSNL. However, the total investible resources for BSNL for 2005-06 are estimated to be Rs 13901 crore including Rs. 5385 crore anticipated to be provided to BSNL - Rs. 1700 crore from USO fund and Rs. 3685 crore from reimbursement of licence fee and spectrum charges under the non-plan budget.

21 The Annual Plan target of BSNL also includes three special component viz. North Eastern Region plan, Tribal Area Sub-plan and National Capital Territory Region plan. During 2005-06, it is planned to provide net switching capacity of 3.49 lakh with 3.17 lakh of DELs in NE region. Transmission network is also planned to be expanded by providing 3949 RKM. of OFC and 21 nos. of Satellite Stations.

22 In Tribal Sub-plan it is planned to provide land line and Fixed WLL network having 1.33 lakh of switching capacity and provide 1.27 lakh of DELs in addition to Cellular Mobile Services. It is also proposed to provide 2106 RKM. of OFC, 429 RKM. of M/W system, 4111 nos. of VPTs along with 17 nos. of Sattelite Earth Stations.

23 BSNL is giving special attention for providing modern telecom facilities in NCR for decongesting the national Capital Territory. It is planned to add 1.46 lakh DELs and 1.48 lakh lines of switching capacity besides provision of other associated facilities like augmentation of Digital Transmission media and Trunk Automatic Exchanges.

(ii) Mahanagar Telephone Nigam Limited (MTNL)

24. 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 8.00 lakh new connections has been fixed for the year 2005-06. 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 2005-06. 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 include 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. 1887.00 crore has been approved for the Annual Plan 2005-06.

(iii) Centre for Development of Telematics(C-DOT)

25. 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. 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. An outlay of Rs. 131.40 crore including budget support of Rs. 82.00 crore has been approved for the organization for the Annual Plan 2005-06.

Outcome Budget Annual Plan 2005-06

26. As per announcements made by the Finance Minister in the Budget Speech 2005-06, an exercise was carried out in the Commission establishing a clear linkage between outlays and outcomes for various plan programmes and schemes. Targets for some of the major schemes to be implemented along these lines during 2005-06 are:

- Provision of 75 lakh new connections including 65 lakh mobile connections by BSNL- 7.5 lakh

in first quarter; 11.25 lakh in 2nd quarter; 18.75 lakh in 3rd quarter and 37.5 lakh in 4th quarter. Achievements of the targets and deliverables outlined in the out come budgets are subject to reimbursement of Rs. 5385 crore from other sources.

- Rs. 3685 crore for licence fee and spectrum charges and Rs. 1700 crore from USO fund and vacation of allotted GSM frequencies by Defence.
- 8 lakh new connections are to be provided by MTNL.
- Replacement of all VPTs on MARR with WLL/LL - replacement of 11520 in the first quarter, 15377 in the 2nd quarter, 26877 in 3rd quarter and 22960 in 4th quarter.
- Provision of 12500 VPTs - 2650 in the first quarter; 3305 in the 2nd quarter; 3555 in the 3rd quarter and 2
- Provision of ILD services by MTNL.
- Provision of second public telephone in villages with population more than 2000.
- To Demonstrate a Pilot IN Sys. For Converged Network.
- To demonstrate C-DOT integrated NGN pilot system in the field with various VoIP subsystems e.g. IP/MPLS routers, VoIP gateways. To customise ATM Network Interface Unit(NIU), for network reliability & optimization.
- To develop & pilot trail Call Interception & Intelligent system (CIIS). To enhance the NMS & OSS systems & support for NMS deployment in the field for GSM & National TAX NMS.
- Feasibility trial of rural wireless system for GSM & broadband services.
- To commence the pilot/field train for C-DOT DWDM technology, broadband satellite in Ku band, CWDM development etc.

Annexure 10.5.1

Outlays and Expenditure for Department of Posts Annual Plan 2002-03, 2003-04 and 2004-05

(Rs. in Crore)

SL No	Scheme	Xth Plan Outlay	2002-03		2003-04		2004-05		2005-06
			BE	Actual	BE	Actual	BE	Actual	BE
1	Expansion of Network	37.27	3.41	1.02	2.10	2.19	2.75	2.91	5.00
2	Computerisation & Connectivity	836.27	38.86	8.38	59.32	0.48	140.00	100.8	250.00
3	Networking HROs	25.37	13.32	0.82	0.82	0.58	5.00	0.14	2.00
4	V-SAT System	3.00	0.75	2.32	2.00	0.39	0.50	0.1	0.01
5	Customer Care Centres	11.57	11.57	0.08	11.57	9.45		0	
6	Improving Ergonomics	48.50	5.54	1.35	5.07	4.21	6.86	5.24	10.00
7	AMPCs	71.05	24.00	11.15	0.05	0.60	1.00	0.52	20.00
8	Mail Movement	21.00	0.30	0.00	15.31	12.58	0.47	0.04	1.00
9	Premium Products	41.09	2.74	1.22	5.94	4.98	5.02	3.94	10.00
10	Philately	7.31	0.84	1.17	1.00	0.94	1.49	1.07	1.00
11	Training	61.30	6.65	2.37	11.28	7.33	9.85	5.15	10.53
12	Buildings	115.40	28.00	13.90	24.00	15.01	18.00	15.2	25.00
13	Circle stamp Depots	2.52	0.26	0.60	0.01	0.47	0.66	0.35	0.50
14	International Mail Processing	3.33	1.26	0.81	2.06	1.64		0	
15	National Data Centre	10.00	5.00	0.00	0.50		0.10	0	10.00
16	R&D and Surveys	4.00	1.00	0.01	0.07	0.08	1.00	0	0.75
17	Express Parcel	7.02	0.50	0.00			1.00	0	2.00
18	E-post	5.00	0.50	0.71	2.30	1.78	0.71	0.04	0.50
19	E-bill Post	5.00	0.50	0.00	3.00	0.05	0.25	0	0.10
20	New products etc.	34.00	5.00	0.00	3.60	0.27	3.00	0.69	5.00
	Misc#							0.37	
21	Improvement Quality of Services						2.34	0	0.61
	Total	1350.00	150.00	45.91	150.00	63.03	200.00	136.56	354.00

#: Wrong booking to be corrected

Outlays and Expenditure of Department of Posts for Annual Plan 2002-03, 2003-04 and 2004-05

(Rs. in Crore)

Scheme	Xth Plan Targets	2002-03	2003-04	2004-05	2005-06	
		Achievement	Achievement	Targets	Ant.Achvnt	Targets
Expansion						
(i) PSSK	5000	1500	900	900	0	
(ii) EDBOs	1000	250	200	200	0	
(iii) DSOs	100	25	20	20	0	
Computerisation of Offices						
Pos	13361		200	339	339+ 1533	3466
					500	
PAOs	9		10	8	8	3
Circle Offices	22		3	112	112	100
Regional Offices	37		37			
Networking HROs						
HROs	47+ 22		10	20		
TMOs	37+ 67					
CRCs	186			60+ 50		
V-SAT System						
Customer Care Centres			883			
Improving Ergonomics						
Modernization			150	150	150	205+ 150
SPCC			12	188		150
Mail Offices	400		22	30	0	5
Infrastructure	49448		1822	2500	2638	2000
AMPCs				2	2	1
Mail Movement						
Motor Vehicles				12	12	
Mechanised Delivery				25+ 30	25+ 30	
Premium Products						
Speed Post Booking				167c+ 334o	47815	130+ 350
Philately						
Exhibition	25	50	45	55	55	
Tools and Equipment	500	54	40	40	40	
Training						
Group A		252	275	275	275	275
Inservice		8229	4750	4750	5998	4750
Distance learning		1235	22000			
Computer Training		25780	33000	11000+ 22000	10952+ 33718	
Buildings						
Office Buildings			32	25+ 34New	20+ 33New	25+ 120
Staff Quarters			70	10+ 129New	6+ 10New	13+ 13+ 30
Circle stamp Depots				6	6	
International Mail Processing		5	9			
National Data Centre						1
R&D and Surveys						
Express Parcel			6			30+ 3
E-post			1			
E-bill Post						
New products etc.						
Point of sale terminals	1500			150		
Smart cards	1250000					

Annual Plan 2005-06
Department of Telecommunication
Outlay/Expenditure

Scheme Organization	Xth Plan Outlay	2002-03 Actual	2003-04		2004-05		2005-06 BE
			BE	Actual	BE	Actual	
BSNL	66412.00	11819.00	12285.00	6532.55	8809.00	6636.00	9696.00
IR	66407*	11819.00	6515.00		7734.00	6381.00	8051.00
Bonds			1341.00		1074.00	255.00	1645.00
Others#			4428.00		0.00	0.00	0.00
Licence fee&SP chs							
Net Rec. from USO							
GBS	5.00		1.00		1.00	0.00	0.00
MTNL	11955.44	1053.91	2284.00	965.91	2557.00	2220.00	1887.00
IR	9180.44	1053.91	2284.00		2557.00	2220.00	1887.00
Bonds	2775.00	0.00	0.00		0.00	0.00	0.00
ITI	790.00	32.00	202.00	10.06	120.00	738.00	0.00
IR	130.00	-328.00	7.00		0.00	0.00	0.00
Bonds	660.00	200.00	195.00		120.00	538.00	
GBS		160.00			0.00	200.00	
WMO		2.97	9.36	0.06	14.27	3.27	18.77
WPC		15.80	131.17	9.40	73.75	20.00	62.71
TRAI	1450**	0.92	1.67	1.67	0.00	0.00	3.00
TDSAT		0.48	0.87	0.63	0.60	0.70	1.00
TEC		1.28	2.27	2.46	4.00	2.98	1.13
C-DOT		103.00	38.66	47.66	81.38	68.36	131.40
IR							49.40
GBS						68.36	82.00
Others	6331.56						
Total	86984.00	13029.36	14955.00	7570.40	11660.00	9689.31	11801.01
IR	79152.44	12544.91	8806.00		10291.00	8601.00	9938.00
Bonds		360.00	1536.00		1194.00	793.00	1645.00
Others	6331.56	0.00	4428.00		0.00	0.00	0.00
BS	1500.00	124.45	185.00		175.00	295.31	168.61

#: These are to be provided as budget support in form of grant for rural telephony

*: Includes IEBR

** : Budget support for WMO, WPC, TRAI, TEC, C-DOT, TDSAT during Tenth Plan

**Annual Plan 2005-06
Physical Performance of Telecom Sector**

Scheme	Units	Xth Plan Targets	2002-03 Achievmt	2003-04		2004-05 Targets	2004-05 Ant.Achvt	2005-06 Targets
				Targets	Achvt			
New Con.	Lakhlines	395.23	49.14	64.11	64.11	105.00	105.00	83.00
Fixed	Lakhlines	96.89	1.44					
WLL	Lakhlines	62.93	0					
GSM	Lakhlines	235.41	0					
BSNL	Lakhlines	367.67	47.70	60.61	60.61	100.00	100.00	75.00
Fixed	Lakhlines	80.90		14.00	14.00	4.50	4.50	
WLL	Lakhlines	62.93		16.61	16.61	25.50	25.50	
GSM	Lakhlines	223.84		30.00	30.00	70.00	70.00	
MTNL	Lakhlines	27.56	1.44	3.50	3.50	5.00	5.00	8.00
Fixed	Lakhlines	15.99	1.44					
WLL	Lakhlines	0.00						
GSM	Lakhlines	11.57						
TAX	Lakhlines		11.01	11.08	11.08	12.66	9.00	6.84
BSNL	Lakhlines		10.11	10.58	10.58	10.58	8.00	6.20
MTNL	Lakhlines		0.90	0.50	0.50	2.08	1.00	0.64
Microwave	000KMs		8.08	2.00	2.00	2.00	2.00	
OpticalFib	000KMs		95.81	55.00	55.00	38.00	38.00	33.00
BSNL	-do-		75.81	35.00	35.00	18.00	18.00	15.00
MTNL	-do-		20.00	20.00	20.00	20.00	20.00	18.00
VPT	000 Nos		36.93	29.60	29.60	5980.00	4000.00	5800.00

Chapter - 11

Forests & Environment

INTRODUCTION

Clean air, pure water, conservation of forests and wildlife and generation of greenery are essential for a healthy environment. Sustainability of environment is not an option but an imperative. Today's planners and policy makers have before them several challenges which include controlling floods and droughts, preventing degradation of land, combating desertification, conserving fragile ecosystem, preventing deforestation, mitigating water and air pollution and conservation of bio-diversity.

2. Forests are not only ecologically important but, like other natural resources, also support livelihood of the communities to a great extent. Productivity of forests, as an important life support system, need to be integrated with communities to ensure a critical stake for conservation.

FORESTRY AND WILDLIFE

Review of Annual Plan 2004-2005

3. The main thrust of the strategy for the Tenth Plan is on 'Sustainable Development' by emphasizing the intrinsic linkage between environmental management and socio-economic development of the people. Some of the specific actions proposed are:

- To factor in environmental concerns in development projects.
- To take steps to increase forest/tree cover from the existing level of 23.03% to 25% by 2007 and to 33% by 2012.
- To clean major polluted rivers by 2007 and other notified stretches by 2012.
- To promote decentralised management with active participation of the people.

- To strengthen infrastructure needs of forest departments and to take up survey and demarcation activities in forest areas.

4. National Afforestation Programme (NAP) is the flagship scheme of the Ministry of Environment and Forests (MOEF) for strengthening forest cover and universalisation of Joint Forestry Management (JFM). Forest Development Agencies (FDA) have been formed at Forest Division level to promote operation of Joint Forest Management Committees (JFMC) at the grass roots level. JFM approach has been adopted by 28 states so far. Till 2004-05, 20.11 million ha forest area had been brought under 99708 JFM committees involving 13.74 million families in 61347 revenue villages. Under the NAP, a total of 620 FDA projects were operational in 2004-05 covering 8.67 lakh ha under 21626 JFM Committees. However, JFM as a management practice for conservation of degraded forests is yet to be universalized in all the 1.70 lakh fringe villages.

5. For efficient management of government forests, a Centrally Sponsored Scheme, namely Integrated Forest Protection Scheme has been launched. Under this programme, assistance is being provided to the States for Forest protection infrastructure, acquisition and capacity building for modern techniques of management planning and participatory fire monitoring and protection regimes.

6. For development of value addition and marketing of bamboo based products, a National Bamboo Mission is being launched under Ministry of Agriculture. The Mission will augment the gainful employment opportunities to the communities by organized value addition and marketing networks.

7. Under the programme for development of Wildlife Sanctuaries and National Parks, assistance has been extended to 308 from the existing 269.

PROGRAMMES AND SCHEMES

Details on major on-going schemes are given below:

FORESTRY

India Eco-development Project (Externally Aided Project) (EAP)

8. The Project was implemented in 7 Protected Areas (PAs) in 7 States as a CSS with the assistance of the International Development Agency and Global Environment Facility Trust Fund. The project focussed on involvement of communities in the management of Protected Areas (PAs). The project ended on June 2004. Work is in progress for drawing up a new project on integrated community participation in protected area management at a larger scale now as a sequel to this project.

Development of National Parks and Sanctuaries

9. Based on the National Wildlife Action Plan a network of protected areas (PAs) exists in the country with 500 Wildlife Sanctuaries and 92 National Parks covering an area of 1.56 lakh sq. kms. Central assistance is provided to the State Governments /UTs for management of these areas for specific activities. At present, 308 PAs are provided assistance under this scheme. It is proposed to extend assistance to 370 PAs.

10. According to the Outcome Budget (2005-06), 340 National Parks and Sanctuaries will be provided financial and technical assistance during the current year as against the target of 370 which is largely on account of inadequate resources.

Project Tiger

11. The project was started to ensure maintenance of a viable population of tigers in India and to preserve some of the forest areas of biological importance as a National Heritage for the benefit of present and future generations.

12. At present there are 27 Tiger Reserves located in 17 States, covering an area of more than 37760 sq. km. The main thrust of the Project is protection and mitigation of deleterious impact of increasing human population on the natural eco-system in the reserves. The pattern of funding for the scheme is 50% Central Assistance for expenditure under recurring items of work, and 100% Central Assistance for expenditure under non-recurring items of work.

13. Outcome Budget (2005-06) has indicated to continue funding support to 27 tiger reserves in 17 States in 2005-06.

PROJECT ELEPHANT

14. Project Elephant was launched in February 1992 to assist States having free ranging populations of wild elephants to ensure long term survival of identified viable populations of elephants in their natural habitats. States are being given financial, technical and scientific assistance in achieving the objectives of the Project. The Project is being implemented as a 100 % centrally sponsored scheme in 26 Elephant Reserves in 12 States covering 61200 sq km forests. Main activities include ecological restoration of natural habitats and migratory routes of elephants, measures for mitigation of man-elephant conflict in crucial habitats, research on elephant management related issues and Veterinary care.

National Afforestation Programme (NAP)

15. The scheme envisages implementation of rehabilitation of degraded forests with involvement of community institutions as JFMCs and FDAs. The funds are being released directly to the FDAs on micro-plan/ project basis. Activities include micro planning by the Committees and their implementation for sustainable development of the forests.

16. This scheme forms the main plank for universalisation of JFM as envisaged in the Tenth Five Year Plan. In the Mid term Appraisal (MTA) of the Tenth Plan, it has been suggested to link conservation to gainful employment and livelihood to evolve sense of responsible ownership among the communities. States should also be motivated to adopt JFM in their afforestation programmes.

17. The Outcome Budget (2005-06) published by the Planning Commission has identified Quantifiable Deliverables for this programme as operationalisation of 100 new FDA projects, 3500 new JFMCs and approval of total project area of 1 lakh ha. to be completed during 2005-06.

Management of prospective gregarious flowering of Muli Bamboo in North East

18. One of the most common bamboo of north east, *Melocanna baccifera* or Muli Bamboo faces gregarious flowering during the years 2005-07. As bamboo perishes after flowering, it results into fire, regeneration and health hazards. Loss of bamboo crop also results economic loss to the communities using bamboo for various economic activities. Therefore, it is proposed to harvest the possible quantities before flowering, regenerate some area with the varieties suitable for better value addition and make arrangements for dealing with proliferating rodent population, health hazard and fire hazard. A new CSS has been proposed for providing Central Assistance to the North Eastern States to implement their action plans for a few selected activities. The proposal has been included in the plan during the MTA with a financial provision of Rs. 85 crores for 4 years.

Afforestation through Panchayati Raj Institutions (PRI):

19. Considering that a gap of 33 million ha exists between the target of green cover and the existing one, and only about 5 million ha forest lands can be brought under fresh green cover, balance 28 million ha green cover is to be targeted outside forests. While creating enabling environment for tree growing has been suggested in the MTA, it is also recognized that common property resources in community lands, public lands and other under utilized lands need to be strengthened for meeting the requirements of the communities, thereby reducing the pressures on forests. It has been proposed to revive the social forestry programme through PRIs for development of common property resources. MoEF will be preparing a detailed programme in this regard.

National Bamboo and Biodiesel Mission

20. For linking green cover to livelihood and improving gainful employment opportunities, National Missions on Bamboo and Biodiesel have been proposed to be launched. While National Bamboo Mission will be serviced by the Ministry of Agriculture, Biodiesel Mission will be co-ordinated by the Ministry of Rural Development. The programmes involve growing of bamboo and biodiesel resources in the JFM areas in the forests apart from the non-forest farm and community sectors for value addition and economic benefits to the communities.

ANIMAL WELFARE

21. Animal Welfare Division of the Ministry of Environment and Forests has the responsibility of implementation of the Prevention of Cruelty to Animals Act (1960) and supports Societies for Prevention of Cruelty to Animals (SPCAs). Two statutory organizations viz. Animal Welfare Board of India (AWBI) and Committee for the Purpose of Supervision and Control of Experiments on Animals (CPCSEA) have been set up under this Act. A National Institute for Animal Welfare is being set up under this programme. The infrastructure has been created. It has been suggested to start the functioning of the Institute by 2005-06.

ENVIRONMENT

Central Pollution Control Board (CPCB):

22. CPCB has been created to discharge regulatory functions as stipulated under Water Act (1974), Air Act (1981), Water Cess Act (1977), Environment Protection Act (1986), Hazardous Waste Rules, (1989), Hazardous Chemical Rules, (1989), Bio-Medical Wastes (1998), Municipal Solid Wastes Rules, 2000 etc. Apart from this main function, the Board carries out pollution assessment through survey and monitoring, laboratory management, development of standards and guidelines, training, information (data base) management, etc. This organisation has got 9

Zonal offices spread over the entire country. Proposed targets for 2005-06 include pollution control enforcement, development/review of pollution control technology, creation of mass awareness through publication and NGOs, hazardous waste management, etc. Approved outlay for 2005-06 is Rs.39 crore. It is proposed to install real time online monitoring stations for air quality in all cities with a population of one million or above for which the CPCB would work out an action plan.

23 MTA Document has brought out the fact that the level of Suspended Particulate Matter (SPM) has been found to be high in most of the Metro cities as well as in some Class-I cities. Particular attention needs to be given to 72 cities which are perpetually above standard norms. While other parameters like levels of Sulphur Dioxide, Nitrogen Dioxide, etc. have stabilized within the norms in all metro areas, it was found in Class-I and Class-II towns that only 38% of sewage water is treated while the remaining is discharged without any treatment. Additional resources are necessary to address these problems and the likely increase in these problems on account of increase in urban population along the rivers has also to be tackled.

Common Effluent Treatment Plants (CETPs):

24. This scheme provides support to a cluster of small scale industries for setting up Common Effluent Treatment Plants to meet the standards set for liquid effluent discharge at manageable cost. Under the scheme, both State Government and Centre provide 25% of the cost each as a grant and the industries together have to meet only 20%, while the balance 30% to be received as credit from financial institutions. With the implementation and the commissioning of CETPs, it is expected that burden of various Government authorities working for controlling pollution and monitoring of water pollution would be reduced. Approved outlay for 2005-06 is Rs.4.40 crore.

Conservation and Management of Mangroves, Coral Reefs and Wetlands:

25. Coral Reefs and Mangroves in the coastal regions are important for the productivity of commercially important fisheries in the region and also serve as protection to the shore lines. Coral Reefs and Mangroves are under severe threat now, due to natural calamities, anthropogenic activities and various biotic factors. A National Committee on Mangroves and Coral Reef was constituted in 1986 and on the advice of this Committee, 30 Mangroves and 4 Coral Reefs areas in the country have been identified for intensive conservation and management. State Level Steering Committees have been constituted for formulation of specific Management Action Plans for each area. During 2005-06, Management Action Plans for 35 mangroves, coral reefs and wetlands are targeted to be prepared. Approved outlay for 2005-06 is Rs.12.50 cr.

26. A large number of wetlands can provide livelihood to millions of people residing in the periphery. An effective Action Plan needs to be worked out both for conservation of such wetlands and their use for livelihood programme.

Environmental Information System (ENVIS):

27. It is a Central Sector scheme continuing since 1982 based on the concept of distributed network of databases to enable integration of national efforts in environmental information collection, collation, storage, retrieval and dissemination to a wide range of users. Under the scheme a network of 25 centres (ENVIS) have been established and a dedicated website (<http://enfor.nic.in>) has been set up. During 2005-06, 65 ENVIS nodes set up with World Bank assistance will be incorporated as ENVIS centres subject to approval by SFC. Other proposed activities include continuous updating of the website, conducting workshops for ENVIS network partners, etc. Approved outlay for 2005-06 is Rs.5.50 cr.

Indo-Canada Environment Facility (ICEF) (EAP):

28. ICEF has been established as a registered society under joint funding by the Government of

India (GOI) and Canadian International Development Agency (CIDA) to support projects in areas of forest conservation, eco-restoration, watershed management, water harvesting, environmental education, sewerage and sanitation, renewable energy sources and environmental health. The main focus in 2005-06 is to enhance capacity of Indian Institutions and organisations to promote and deliver sustainable programmes for the environment. The programme is likely to end by this year. Approved outlay for 2005-06 is Rs.1 lakh.

INFORMATION TECHNOLOGY (IT):

29. All the Divisions and associated offices of the Ministry of Environment & Forests will provide as much information as possible on the internet to facilitate transparency and responsiveness. Introduction of the concept of E-Governance throughout the Ministry and its Subordinate offices, networking the Ministry with the Subordinate office, development of Management Information System, training, etc are the other objectives. Outlay for 2005-06 is Rs.12 cr.

National River Conservation Directorate (NRCD)

30. The Monitorable target for NRCD of the Ministry for Tenth Plan is to clean major polluted rivers by 2007 and other notified stretches by 2012. In view of this, ongoing efforts of NRCD in 157 towns along polluted stretches of 31 rivers in 18 states shall be further extended during 2005-2006 to cover more rivers/towns.

National River Conservation Plan (NRCP):

31. Main rivers covered under this Plan are Ganga, Yamuna, Gomati, Damodar, Godawari, Musi, Sabarmati, Tungabhadra, etc. So far projects worth about Rs.4688 cr. were approved out of which Rs.1638 cr. was released by GOI. Against a target of 5265 million Liters (MLD). per day of sewage treatment capacity approved so far, 3552 MLD was sanctioned and 1045 MLD capacity was created so far.

32. An outlay of Rs. 300 Crore was approved for the year 2005-2006 for NRCP for ongoing / new

projects. Important among the new projects are pollution abatement works on Musi River (Hyderabad), Gomti Action Phase II in Lucknow, Sewage Collection and Treatment System in Puri (Orissa) and Environment Action Plan for Bangalore covering rivers Cauvery and Pennaiyar in Karnataka.

33. During the MTA exercise, it was observed that NRCP covered 157 towns along polluted stretches of 31 rivers in 18 States and 1234 million liters per day (MLD) had been created till October, 2004. The figure is likely to increase to 1588 MLD by the end of Tenth Plan which will be 30% of the required 5331 MLD. Even though water quality in most of the rivers has reasonably improved and the Biological Oxygen Demand (BOD) is within the prescribed standard at most major cities along the Ganges, the water quality of Yamuna at Delhi remains well below the standard and significant additional resources are needed to address this problem.

34. Outcome Budget has indicated Quantifiable Deliverables as creation of 564.43 MLD of Sewage Treatment Capacity through commissioning of 33 numbers of STPs. The capacities will be sanctioned during 2005-06 and commissioning will be by 2008-09.

National River Conservation Plan (EAP):

35. Yamuna Action Plan -II being implemented in Delhi, Haryana and U.P. under assistance from the Japan Bank for International Cooperation is expected to minimize pollution of River Yamuna in Delhi and Agra stretches provide health benefits to population of Delhi, Haryana and U.P., improve aquatic life and bio-diversity and generate bio-gas for generation of electric power. An outlay of Rs. 50 Crore has been provided for these projects for 2005-06.

National Lake Conservation Plan (NLCP):

36. The objective of the scheme is to restore and conserve the polluted and degraded urban lakes of the country. So far 14 projects for conservation of 28 lakes at a cost of Rs.146 cr. were approved. Works for Powai (Mumbai) and two lakes at Bangalore were completed. Works for about 10 more lakes are likely to be completed in 2005-06. An outlay of Rs.70 cr. was made for 2005-06.

37. The process of approval for both river and lake conservation programmes is slow partly because the State Governments take a long time to prepare Detailed Project Reports and partly because of lack of prioritization by these States. This needs to be expedited.

38. The State Governments must ensure efficient operation and maintenance of various assets created to

expected that the document will serve as a bench mark for evaluating at the end of 2005-06 whether the deliverables are commensurate with the outlays provided.

Externally Assisted Projects (EAP):

41. A list of E & F schemes being implemented through External Assistance is given below:

S. No.	Scheme	Aid Agency	Duration	Cost (Rs. Cr.)	Remarks.
1.	Indo-Canada Environment Facility	Canada	1992-2007	296.00	Increase in capacity of Indian Institutions to deliver sustainable development programs. On-going
2.	Govt. of India - UNDP- Country Cooperation Framework (CCF)	UNDP	1997-2008 (US \$ 8.1 Million)	37.26	Poverty alleviation, human development through sustainable livelihoods. On-going.
3.	Yamuna Action Plan-II	JBIC	2003-2008	624.00 (of which JBIC 's soft loan component is Yen 13.33 Billion (about Rs. 530.94 Cr.)	Consultants appointed. Tendering process is on. Physical works yet to commence.

make them effective. Public Private Partnership (PPP) efforts could be considered to bring improvements in the scheme. This may call for greater coordination between the Municipal bodies and Environmental Departments of States. Also the MOEF should coordinate with Ministry of Urban Development and a proper policy framework should be put in place.

39. As outlined in Outcome Budget (2005-06), physical completion of works will be carried out in a total of 8 lakes in the country - 3 in Maharashtra, 4 in Karnataka and one in Rajasthan. Issue of sanction will be given in 2005-06 and commissioning will take place by 2008-09.

Review of Outcomes against Targets set in the Outcome Budget (2005-06)

40. Outcome Budget (2005-06) indicated 5 major schemes - NRCP, NLCP, NAP, Project Tiger and Assistance for Development of National Parks and Sanctuaries along with their Objectives/Outcomes, Quantifiable Deliverables, Process/Timelines and Risk Factors. The remaining 45 schemes covered in the document are meant for supporting various aspects of air/water pollution, bio-diversity conservation etc. It is

Centrally Sponsored Schemes (CSS):

42. The Ministry of Environment and Forests is responsible for planning, promotion, coordination and overseeing of implementation of Centrally Sponsored Schemes relating to environment and forestry sector which have the objectives of increasing the availability of natural resources, promotion of sustainable methods of managing these resources through multi-stake holder partnership thereby increasing the livelihood support for the poor.

43. The CSS for promotion of wildlife are meant for resurrection of floral and faunal genetic diversity in endangered species, protection of biodiversity through eco-development, eco-restoration and enrichment of animal habitat through plantation etc. At the end of 2004-05, there were 11 CSSs in operation in various States and Union Territories.

44. Scheme-wise Plan Outlays and Expenditure, Physical Targets and Achievements, State-wise release of Central Share under CSS during 2002-03 and 2003-04 State-wise Sectoral outlays are at Annexures 11.1.1 to 11.1.4 respectively.

Scheme-wise Plan Outlays & Expdr.

Ministry of Environment & Forests

Rs. Crore

Name of the Scheme / Project / Programme	2003-04	2004-05		2005-06
	Actual Expenditure	Approved Outlay	Anti. Expdr. Expdr.	Approved Outlay
2	3	4	5	6
ENVIRONMENT				
Central Pollution Control Board	22.00	22.00	20.00	39.00
Industrial Pollution Abatement through Preventive Strategies	0.00	1.00	1.00	1.00
Common Effluent Treatment Plants	4.95	4.00	4.00	4.40
Environmental Management in Heritage Pilgrimage and Tourism Centres Including Taj Protection	0.00	1.00	0.00	0.01
Establishment of Environment Protection Authorities and Environment Commission & Tribunal	2.89	4.00	4.00	4.00
Assistance for Abatement of Pollution and Environment Policy and Law	4.66	5.00	5.00	4.00
Environmental Health	0.68	0.00	0.00	0.00
Clean Technologies	0.86	2.50	1.25	1.50
Environmental Impact Assessment	2.75	2.00	2.00	2.50
Industrial Pollution Prevention	0.00	0.00	0.00	0.00
Project EAP				
Hazardous Substances Management	4.65	7.00	5.40	6.00
Botanical Survey of India	9.91	14.00	10.28	12.00
Zoological Survey of India	8.58	10.25	9.96	10.81
G.B.Pant Institute of Himalayan Environment and Development	7.00	7.00	8.06	7.50
Biosphere Reserves	5.79	8.00	7.00	8.00
Conservation and Management of Mangroves, Coral Reefs and Wetlands	9.89	11.00	12.00	12.00
Assistance of Botanic Garden and Centres for Conservation and Propagation of Endemic, Rare and Endangered Plants	1.10	1.50	1.50	2.00
Biodiversity Conservation	2.74	3.50	2.60	3.00
Taxonomy Capacity Building Project	1.02	2.00	2.00	2.00
Institute of Bio-diversity	0.00	0.00	0.00	0.00
Research & Development	4.16	4.00	3.20	4.00
Environment Education, Training & Awareness	16.55	40.00	30.00	35.00
National Museum of Natural History	6.81	6.00	5.15	6.50
Centres of Excellence	7.60	7.00	8.45	7.50

Scheme-wise Plan Outlays & Expdr.

Ministry of Environment & Forests

Rs. Crore

Name of the Scheme / Project / Programme	2003-04	2004-05		2005-06
	Actual Expenditure	Approved Outlay	Anti. Expdr. Expdr.	Approved Outlay
2	3	4	5	6
Environmental Information System (ENVIS)	2.28	3.000	5.50	5.00
National Natural Resource Management System (NNRMS)	1.50	1.00	1.00	10.00
Environment Management Capacity Building Project (EMCB) EAP	14.95	25.26	7.35	0.00
Indo-Canada Environment Facility (ICEF) EAP	0.00	0.01	0.01	0.01
GoI-UNDP- CCF Programme EAP	1.00	1.00	1.00	4.00
Global Environment Facility EAP	0.00	0.00	0.00	0.00
International Co-operation Activities	1.57	1.20	1.40	2.00
Canada Assisted Centre for excellence in Environmental Science, Technology & Policy EAP	0.00	0.00	0.00	0.00
Indo-German Technical Co-operation Project EAP	0.00	0.00	0.00	0.00
State of Environment Project	1.48	1.00	1.50	1.50
Information Technology (IT)	3.30	25.00	15.00	10.00
Adaptation and Capacity Building Project on Climate Change (ACPCC)	0.91	1.00	1.97	2.16
Strengthening of Plan Coordination	0.00	0.00	0.00	0.00
Civil Construction Unit (CCU)	1.74	1.00	1.91	2.02
TOTAL ENVIRONMENT	153.32	221.72	179.49	209.41
National River Conservation Directorate	5.40	5.00	5.00	5.00
National River Conservation Plan	219.09	254.20	272.88	300.00
National River Conservation Plan EAP	0.00	62.00	10.00	50.00
National Lake Conservation Plan	20.00	45.00	30.00	70.00
TOTAL NRC D	244.49	366.20	317.88	425.00
FORESTRY				
Indian Council for Forestry Research & Education (ICFRE)	34.99	35.00	42.86	56.00
Grant-In-Aid to Indian Plywood Industries Research and Institute (IPIRTI)	1.50	2.50	2.50	3.05
Indian Institute of Forest Management (IIFM)	4.00	4.00	4.50	5.00
Training to IFS Officers	0.98	1.75	1.35	1.50
Indira Gandhi National Forest Academy (IGNFA)	6.25	5.00	3.69	5.00

Annexure -11.1.1 Contd.

Scheme-wise Plan Outlays & Expdr.

Ministry of Environment & Forests

Rs. Crore

Name of the Scheme / Project / Programme	2003-04	2004-05		2005-06
	Actual Expenditure	Approved Outlay	Anti. Expdr. Expdr.	Approved Outlay
2	3	4	5	6
Directorate of Forestry				
Education (DFE)	1.88	1.58	1.97	3.50
Forest Survey of India (FSI)	5.27	5.00	4.35	5.50
Gregarious Flowering of Bamboo in NE	0.00	0.00	0.00	35.00
Integrated Forest Protection Scheme	18.51	100.00	65.84	0.00
Strengthening of Forestry Divisions	5.96	6.00	7.58	6.00
Strengthening of Wildlife Divisions	2.00	4.00	4.00	4.00
Development of National Parks & Sanctuaries	32.98	43.00	50.00	59.00
Wildlife Institute of India (WII)	11.57	10.00	10.00	10.00
Project Tiger	29.05	30.00	30.99	32.00
Biodiversity Conservation and Rural Livelihood Improvement project CSS (EAP)				
Eco Development around Protected Areas	14.02	7.25	6.66	0.00
Project Elephant	9.94	13.00	14.45	15.59
Central Zoo Authority (CZA)	11.49	16.00	19.50	18.50
National Zoological Parks	2.15	0.00	0.60	0.00
Protection of Wildlife outside Protected Areas	0.00	0.00	0.00	0.01
Total - Forestry & Wildlife	192.54	284.08	270.98	260.65
ANIMAL WELFARE	11.90	15.00	14.00	19.00
NATIONAL				
AFFORESTATION & ECO				
DEVELOPMENT BOARD				
(NAEB)				
National Afforestation &				
Eco-development Board				
(NAEB)	10.32	25.00	24.25	28.00
National Afforestation				
Programme	175.00	230.00	235.00	284.85
National Action Programme to				
Combat Desertification	0.00	0.00	0.00	0.00
Greening India	0.00	0.00	0.00	0.00
Eco-Development Forces	9.94	8.00	8.40	8.00
TOTAL NAEB	195.26	263.00	267.65	320.85
GRAND TOTAL	795.51	1150.00	1050.00	1234.91

Physical Targets and Achievements - E & F Sector

S. No.	Parameter	10th Plan Target	2004-05 (Anticipated)
1.	Forest and Tree Cover in the country	25% of geographic area	23.68% till 2002
2.	No. of villages covered under Joint Forestry Management (JFM)	1.70 lakh	0.997 lakh

**State-wise, Scheme-wise Releases of Central Funds to
On-going CSS under the Ministry of Environment & Forests**

(Rs Crore)

Sl. No.	Name of the Scheme	Name of the State	2004-05	2005-06 (Indicative)
1.	Common Effluent Treatment Plants (CETPs)	Andhra Pradesh	0.00	0.00
		Gujarat	0.67	10.00
		Maharashtra	0.00	1.50
		Punjab	0.00	0.00
		Tamil Nadu	0.00	2.00
		Uttar Pradesh	0.00	1.50
			0.67	15.00
3	Taj Protection Mission	Uttar Pradesh	0.00	0.00
			0.00	0.00
4	Biosphere Reserve	Assam	0.00	1.00
		Arunachal Pradesh	0.00	0.50
		Karnataka	0.13	0.50
		Kerala	0.00	0.50
		Madhya Pradesh	0.00	0.40
		Meghalaya	0.00	0.20
		Orissa	0.00	0.50
		Sikkim	0.00	0.40
		Tamil Nadu	0.00	0.30
		Uttar Pradesh	0.00	0.50
		Uttaranchal	0.00	0.50
		West Bengal	0.11	0.20
		A&N Islands	0.00	0.40
			0.24	5.90
	Conservation and Management of Mangroves,	Assam	0.00	0.75
	Coral Reefs and Wetlands	Goa	0.00	0.20
		Gujarat	0.00	0.75
		Himachal Pradesh	0.00	0.20
		J & K	0.00	0.20
		Karnataka	0.00	0.10
		Kerala	0.00	0.50
		Manipur	0.00	0.30
		Orissa	0.00	0.70

**State-wise, Scheme-wise Releases of Central Funds to
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2004-05	2005-06 (Indicative)
		Punjab	0.00	0.20
		Rajasthan	0.00	0.30
		Tamil Nadu	0.00	0.70
		West Bengal	0.37	0.00
			0.37	4.80
6	National River Conservation Plan	Andhra Pradesh	16.00	20.00
		Bihar	0.00	0.10
		Gujarat	7.00	8.00
		Goa	0.00	3.00
		Haryana	0.00	3.00
		Jharkhand	6.70	8.00
		Karnataka	0.00	5.00
		Kerala	7.00	10.00
		Madhya Pradesh	1.30	5.00
		Maharashtra	0.00	15.00
		Nagaland	0.00	0.00
		Orissa	0.00	2.50
		Punjab	37.62	40.00
		Rajasthan	0.00	0.00
		Tamil Nadu	0.00	50.00
		Uttar Pradesh	5.00	10.00
		Uttranchal	0.00	4.00
		West Bengal	0.00	10.00
		Delhi	0.00	50.60
			80.62	243.60
7	National Lake Conservation Plan	Andhra Pradesh	0.00	0.10
		Jammu & Kashmir	0.00	0.20
		Karnataka	0.00	7.00
		Maharashtra	0.00	1.50
		Tamil Nadu	0.00	0.60
		Rajasthan	0.00	7.00
		Uttranchal	0.00	10.00

Annexure - 11.1.3 Contd..

**State-wise, Scheme-wise Releases of Central Funds to
On-going CSS under the Ministry of Environment & Forests**

(Rs Crore)

Sl. No.	Name of the Scheme	Name of the State	2004-05	2005-06 (Indicative)
		West Bengal	0.00	5.00
			0.00	31.40
8	Project Tiger	Andhra Pradesh	0.00	0.30
		Arunachal Pradesh	0.35	0.50
		Assam	0.00	1.00
		Bihar	0.00	1.00
		Chhattisgarh	0.00	1.50
		Jharkhand	0.50	0.70
		Karnataka	0.75	1.50
		Kerala	0.40	1.00
		Madhya Pradesh	2.99	5.00
		Maharashtra	1.05	1.50
		Meghalaya	0.00	0.00
		Mizoram	0.60	0.80
		Orissa	0.75	0.80
		Rajasthan	0.38	0.50
		Tamil Nadu	0.00	0.50
		Uttar Pradesh	1.06	1.50
		Uttranchal	0.00	1.50
		West Bengal	0.70	1.00
			9.53	20.60
9	India Eco Development Project	Andhra Pradesh	0.00	5.00
		Jharkhand	0.00	3.00
		Gujarat	2.55	3.00
		Karnataka	0.00	5.00
		Kerala	0.69	1.50
		Madhya Pradesh	0.65	1.00
		Rajasthan	0.00	2.50
		West Bengal	0.10	0.20
			3.99	21.20
10	Project Elephant	Andhra Pradesh	0.34	0.60
		Arunachal Pradesh	0.00	0.85

State-wise, Scheme-wise Releases of Central Funds to
On-going CSS under the Ministry of Environment & Forests

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2004-05	2005-06 (Indicative)
		Assam	0.91	1.40
		Bihar / Jharkhand	0.00	1.40 (Jharkhand)
		Chhattisgarh	0.73	0.00
		Karnataka	1.02	1.60
		Kerala	1.04	1.75
		Manipur	0.00	0.00
		Meghalaya	0.49	0.75
		Mizoram	0.00	0.00
		Nagaland	0.00	0.50
		Orissa	0.80	1.50
		Tamil Nadu	0.84	1.60
		Tripura	0.00	0.00
		Uttar Pradesh / Uttranchal	0.00	0.15 1.60
		West Bengal	0.70	1.20
			6.87	15.65##
		##MOEF provision for 'Reserve' of Rs.0.75Cr. included.		
11	Integrated Forest Protection Scheme	Andhra Pradesh	0.00	1.00
		Arunachal Pradesh	0.00	2.50
		Assam	0.00	1.50
		Bihar	0.00	0.00
		Chhattisgarh	0.63	0.50
		Goa	0.00	0.00
		Gujarat	0.00	0.10
		Haryana	0.00	0.20
		Himachal Pradesh	0.00	0.50
		Jammu & Kashmir	0.00	0.75
		Jharkhand	0.37	0.00
		Karnataka	0.00	0.00
		Kerala	0.00	1.50
		Madhya Pradesh	0.00	1.00
		Maharashtra	0.00	0.25
		Manipur	0.00	0.00
		Meghalaya	0.00	0.00
		Mizoram	0.00	2.50
		Nagaland	0.77	1.00
		Orissa	0.00	1.00
		Punjab	0.00	0.00

Annexure - 11.1.3 Contd..

**State-wise, Scheme-wise Releases of Central Funds to
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2004-05	2005-06 (Indicative)
		Rajasthan	0.00	0.30
		Sikkim	0.00	1.00
		Tamil Nadu	0.00	1.00
		Tripura	0.00	1.00
		Uttar Pradesh	0.07	9.50
		Uttranchal	0.00	1.50
		West Bengal	0.66	0.50
			2.50	29.10
12	Development of National Parks and Sanctuaries	Andhra Pradesh	0.00	2.00
		Arunachal Pradesh	0.13	1.50
		Assam	0.25	2.30
		Bihar	0.00	1.00
		Chhatisgarh	0.00	3.00
		Goa	0.00	0.55
		Gujarat	0.04	2.75
		Haryana	0.33	1.00
		Himachal Pradesh	1.51	2.40
		Jammu & Kashmir	0.00	2.00
		Jharkhand	0.00	1.80
		Karnataka	3.20	4.50
		Kerala	0.00	3.00
		Madhya Pradesh	0.00	3.50
		Maharashtra	0.00	3.00
		Manipur	0.00	0.80
		Meghalaya	0.00	0.80
		Mizoram	1.59	2.15
		Nagaland	0.00	0.80
		Orissa	1.55	3.00
		Punjab	0.00	0.70
		Rajasthan	0.00	3.00
		Sikkim	0.21	0.80
		Tamil Nadu	0.68	3.00
		Tripura	0.00	0.85
		Uttar Pradesh	1.00	3.00
		Uttranchal	0.00	1.20
		West Bengal	0.00	3.30
		Andaman & Nicobar Islands	0.00	0.50
		Chandigarh	0.00	0.20

**State-wise, Scheme-wise Releases of Central Funds to
On-going CSS under the Ministry of Environment & Forests**

(Rs. Crore)

Sl. No.	Name of the Scheme	Name of the State	2004-05	2005-06 (Indicative)
		Dadra & Nagar Haveli	0.00	0.20
		Daman & Diu	0.00	0.05
		Delhi	0.00	0.30
		Lakshadweep	0.00	0.05
			10.49	59.00
13	National Afforestation Programme	Andhra Pradesh	1.56	15.00
		Arunachal Pradesh	0.00	4.00
		Assam	1.39	7.00
		Bihar	0.00	3.00
		Chhatisgarh	3.35	16.00
		Goa	0.00	1.00
		Gujarat	0.00	10.85
		Haryana	1.67	9.00
		Himachal Pradesh	0.74	10.00
		Jammu & Kashmir	0.00	10.00
		Jharkhand	0.49	10.00
		Karnataka	6.22	20.00
		Kerala	0.54	7.00
		Madhya Pradesh	2.21	21.00
		Maharashtra	0.64	15.00
		Manipur	0.00	5.50
		Meghalaya	2.45	5.50
		Mizoram	2.67	10.00
		Nagaland	0.00	5.50
		Orissa	0.42	14.00
		Punjab	0.00	3.00
		Rajasthan	0.00	15.00
		Sikkim	0.00	6.00
		Tamil Nadu	0.61	15.00
		Tripura	0.73	3.50
		Uttar Pradesh	1.98	20.00
		Uttranchal	0.25	11.00
		West Bengal	0.00	8.00
			27.92	280.85
	Total MOEF		143.20	727.10

State-wise Sectoral Outlays - E & F Sector

(Rs Crore)

S. No.	State	2003-04 RE *	2004-05 BE	2004-05 RE	2005-06 BE
1.	Andhra Pradesh	234.58	300.41	300.42	285.47
2.	Arunachal Pradesh	12.00	12.04	12.04	0.00
3.	Assam	27.98	25.90	25.90	27.20
4.	Bihar	5.76	14.64	2.42	19.67
5.	Chattisgarh	71.35	71.24	71.24	80.99
6.	Delhi	0.00	9.55	8.99	9.50
7.	Goa	5.83	8.87	11.61	0.00
8.	Gujarat	175.04	154.04	158.44	161.53
9.	Haryana	35.72	62.85	58.65	98.25
10.	Himachal Pradesh	45.99	49.36	52.47	71.15
11.	J & K	65.33	47.03	48.04	50.95
12.	Jharkhand	90.00	107.02	154.14	101.00
13.	Karnataka	123.69	99.02	98.49	46.66
14.	Kerala	53.64	40.00	34.94	40.84
15.	Madhya Pradesh	151.16	174.48	133.93	149.99
16.	Maharashtra	39.04	0.00	4.63	17.84
17.	Manipur	4.47	6.72	6.72	6.53
18.	Meghalaya	6.00	16.53	13.85	12.18
19.	Mizoram	6.39	7.74	7.77	9.34
20.	Nagaland	2.74	2.84	3.84	4.66
21.	Orissa	6.76	1.74	11.75	7.83
22.	Punjab	83.05	79.18	65.70	82.34
23.	Rajasthan	15.62	95.37	74.73	119.28
24.	Sikkim	6.00	7.25	7.25	6.30
25.	Tamil Nadu	106.43	95.08	95.08	113.45
26.	Tripura	8.50	7.24	8.14	9.89
27.	Uttar Pradesh	53.27	112.54	46.39	135.50
28.	Uttranchal	5.74	54.18	54.18	144.84
29.	West Bengal	7.97	21.92	14.52	22.33
30.	Andaman & Nicobar Islands	11.10	11.00	11.00	15.83
31.	Chandigarh	5.03	5.36	5.36	4.70
32.	D & N Haveli	2.97	3.09	3.09	3.73
33.	Daman & Diu	0.32	0.37	0.37	0.40
34.	Lakshadweep	0.69	0.65	0.65	0.43
35.	Pondicherry	1.63	1.70	1.70	3.97
	Total - All States & UTs	1473.78	1706.95	1608.94	1864.57

(Rs. Crore)

* Actuals yet to be firmed up.

Chapter- 12

Science and Technology (Including Meterology)

Capabilities in science, technology, and innovation contributes substantially towards meeting development goals and triggering economic growth. Sustained efforts made for developing Science and Technology base in the country in the areas of biotechnology, scientific and industrial research, ocean sciences, nuclear sciences and space sciences have resulted in significant achievements during the Annual Plan 2004-05. Salient features of the achievements made during the Annual Plan 2004-05 and the programmes/activities envisaged during the Annual Plan 2005-06 are highlighted in the following.

DEPARTMENT OF ATOMIC ENERGY (R&D SECTOR)

Review of Achievements during the year 2004-05

2. BARC developed a cryo-refrigeration system designed for 1 kW of refrigeration at 20⁰K with Helium gas as refrigerant for Pressurised Heavy Water Reactor (PHWR) programme. A cobalt-60 teletherapy machine, for cancer treatment has been developed and installed at ACTREC, Kharghar, Navi Mumbai at half the cost of equivalent imported machine. Towards the development of compact high energy density CCTS systems for Light Water Reactor (LWR) development, erection and commissioning of Experimental Facility in CEL-III has been completed. Procurement and commissioning of Differential Potential Anodic Stripping Voltametry (DPASV) system was completed as a part of Health, Safety and Environment activities of the department. Development of Optically Simulated Luminescence (OSL) phosphor and technology transfer for portal and limb monitors were also completed. The carbide fuel for Fast Breeder Reactor achieved a burn up of

129,850 MWd/t without any fuel failure. Irradiation testing of the Uranium-Plutonium Mixed Oxide fuel pins of Prototype Fast Breeder Reactor (PFBR) using uranium-233 has reached a burn up of 32,140 MWd/t. Steam Generator Test Facility (SGTF) was operated upto 1.5 MWt with sodium in the shell side and high pressure water in the tube side of the steam generator. Under the Advanced Reactor Development Programme in BARC, works on civil structures, installation of core components, electrical, airconditioning & Ventilation systems etc. for setting up critical facility of Advanced Heavy Water Reactor (AHWR) are nearing completion. The project report for setting up of a 300 MW(e) AHWR has been completed and is being subjected to a peer review. Detailed engineering of the fuel handling system and design validation of passive system are in progress. The broad road map has been prepared for development of Accelerator Driven Sub-Critical Systems (ADSS) for breeding fissile Uranium²³³ from thorium.

3. Under the Radiation Technologies & Applications programme, Plutonium²³⁶, an important tracer for the environmental and biological studies, has been successfully produced for the first time, using proton induced reaction on Neptunium²³⁷ targets. In the field of Nuclear Agriculture, a new variety of mutant groundnut, TPG-41 (a large seeded confectionery variety with 65 gm per 100 kernel weight) has been added this year by BARC. This variety has been cleared for release in collaboration with the Mahatma Phule Krishi Vidyapeeth, Rahuri. Under its Health care program, BARC has established a Medical Cyclotron (producing 75 micro-amps of 16.5 MeV proton beam) coupled to a Positron Emission Tomography (PET) scanner at Radiation Medicine Centre (RMC), Parel, which will supply

primarily Fluorine¹⁸ labelled radio pharmaceutical, Fluoro Deoxy Glucose (FDG) for the first time in the country for diagnostic purposes. Another important addition during the year in this area has been the development of vital myocardial blood flow imaging agent, namely, Methoxy Isobutyl Isonitrile and technology transfer of radiation-processed hydrogel for treating burn, wounds and leprosy. For the first time in the country, 3D Cone Beam Tomography system has been developed by BARC for industrial and strategic applications with exceptionally high resolution using a high dynamic range cooled Charge Coupled Devices (CCD) and constant potential X-ray generator.

Major Programme for the year 2005-06

4. Under the Nuclear Power Programme - STAGE- I, Development of Mark-II Servo Manipulator, Mobile Robot Platform, Microarrayer and Texture Diffractometer of Advanced Reactors - Design & Technology Development are likely to be completed. Construction work for Advanced Reactor Experimental Facility (P-4) will be completed and installation of equipment and systems and commissioning of P-4 facility will be in advanced stage. Under the Nuclear Power Programme - STAGE-II, Steam Generator Test Facility (SGTF) will be operated and tested beyond 1.5 MWt to reach power levels of 5 MWt . Pilot plant for sodium cleaning will be constructed and commissioned, as a part of sodium chemistry. Various R&D activities related to validation of design of PFBR will continue. Seismic tests on reactor vault with the inter space between main & safety vessels filled with liquid and dynamic buckling of large diameter thin shells will also be completed. Commissioning of all the equipment & glove boxes will be completed and the equipment will be tested. Under the Nuclear Power Programme - STAGE-III, engineering development for AHWR will be completed. Civil works for the facility to facilitate reactor physics experiments needed to confirm the design of AHWR and 500 MWe PHWR, is in progress. Detailed engineering for developing reactor core of advanced reactors will be completed. In addition, studies on development of materials vital for Nuclear Power Programme Stage-III like thorium alloys, inter metalics & compounds,

and refractory metal alloys will be taken up at BARC. Under the Accelerator Programme Expansion (Indus-2) at CAT, it is expected that all the components and sub-systems of INDUS-2 would be developed and assembly of Indus-2 Storage Ring would be completed. Many support systems and sub-assemblies will be installed and commissioned. The SST-1 assembly at the Institute of Plasma Research (IPR) is also expected to be completed along with essential sub-systems and commencement of operation of SST-1 experiment.

DEPARTMENT OF BIOTECHNOLOGY

Review of Achievements during the year 2004-05

5. Some of new vaccines/ constructs, which have been developed indigenously and underwent trials during the year 2004-05, include; rotaviral vaccine for childhood diarrhoea cholera, anthrax, and rabies. A diagnostic test for Japanese Encephalitis was developed and commercialized. This was awarded the best biotech product award. In the area of Agriculture, projects for development of new generation crops through genetic engineering and DNA marker assisted breeding for pests and diseases; drought and salinity tolerance and enhanced micro-nutrients have been accorded high priority. A special initiative has been launched on improving nutritional status of food crops - rice and wheat through biofortification with micro-nutrients such as iron and zinc. Two new biopesticides were developed and commercialized. A special programme on sequencing and functional genomics of tomato has been initiated. Special mission programmes have been launched for production and demonstration of high quality planting material of *Jatropha* and Bamboo which have a direct bearing on the socio-economic and livelihood status of a large rural population. In the field of Sericulture, India is now a partner in the silkworm genome and 3 high yielding silkworm hybrids have been released to the farmers. Under Capacity Building, Human Resource Development activities have been strengthened and programmes initiated in new areas. Four new bioinformatics centres at the level of sub-DICs were established. Several new programs/institution

activities have been initiated under Biotech facility and Programme support, which include: Clinical proteomics program for biomolecules and diagnostics; Virtual national network for stem cell research - activities at Vellore and Pune have commenced and the activities will be extended to Hyderabad, Bangalore and Delhi; Marine biotech programmes at Cochin; Environmental Biotech programmes at University of Agricultural Sciences (UAS), Bangalore and M.S. Swaminathan Research Foundation (MSSRF), Chennai; Genetically Modified (GM) food testing evaluation and safety as per biosafety guidelines; and Genomics and micro-array facilities. Activities in the two ongoing Biotech Parks progressed well. Four new biotech parks were supported at Karnataka, Kerala, Punjab and Himachal Pradesh.

Major Programme for the year 2005-06

6. During the Annual Plan 2005-06, 6 new specialized courses in multidisciplinary areas of Biotechnology will be supported. Biotech Facilities/Centres of Excellence and Programme Support would be extended for creation of new facilities like: Large Animal House, IDA repositories, DNA training academia, and incubator facility at University of Delhi South campus (UDSC). New priority areas of R&D have been identified namely, Nanobiotechnology; Stem Cell research; RNA interference; Biofortification of crops; Precooked food; Basic science in plant biotechnology; Cattle breeding etc. In the area of Crop Science, a multi-institutional coordinated project will be launched on biotechnological interventions for improving productivity of crops of arid and semi-arid regions. A new research programme on Crop Biofortification with the purpose of enhancing Iron and Zinc micronutrients content in three major staple food crops i.e. Rice, Wheat and Maize would be undertaken in a network mode. Indo-US Collaborative Programme in Agricultural Biotechnology, will also be initiated. New projects will be launched in identified areas of genomic and metabolic engineering of medicinal and aromatic plants. New projects will also be launched jointly with industries for development of standardized herbal products in identified areas. In the field of Medical Biotechnology, projects in the area of pharmacogenomics would be initiated to study

responder/non-responder for known drugs. Programmes would be developed to meet the objectives for vaccine development, stem cell research; bioengineering; clinical proteomics; and RNAi and other areas of research for implementation of the same. A major initiative to develop stem cell research in cardio, neuro, orthopedic, ocular, diabetics areas would be undertaken and a stem cell bank will be established. 4 new bioinformatics centres at the level of sub-DICs are proposed to be established at remote places where the biotechnology activities are progressing well. 3 more Super Computing facilities shall be established at various locations and networked on BIOGRID in order to make available this powerful system for the national users. It is also proposed to establish a world class Institute of Bioinformatics.

DEPARTMENT OF SPACE

Review of Achievements during 2004-05

7. The launch and operationalisation of EDUSAT satellite onboard the first operational flight of GSLV F01; commissioning of Second Launch Pad facilities at Sriharikota; realisation of the first cluster of three Village Resource Centres (VRCs), established jointly by Indian Space research Organisation (ISRO) and the M S Swaminathan Research Foundation (MSSRF) in Tamil Nadu; and setting up of the EDUSAT utilisation network in Chamarajnagar, a tribal district of Karnataka, covering 800 primary schools with solar power supported satellite terminals, are some the important highlights of the achievements during 2004-05. EDUSAT, launched by GSLV F01 on 20th September 2004 is the country's first thematic satellite dedicated exclusively for educational services. This is an important milestone in the Indian launch vehicle programme also as it is the first operational flight of GSLV. Village Resource Centres (VRCs), a recent initiative of the Department, is intended to provide various space enabled services such as tele-medicine, tele-education (non-formal), Geo-spatial information on natural resources, environment and infrastructure along with other community-centric services in an integrated manner.

8. CARTOSAT-1, primarily intended for advanced mapping applications, made significant

progress during the year. The satellite will have two panchromatic cameras with a spatial resolution of 2.5 m and a swath of 30 km each. The final integration and assembly of the INSAT-4A, the first satellite in the fourth generation INSAT-4 series was nearing completion. INSAT-4A will carry 12 C band and 12 Ku band high power transponders enabling DTH broadcasting. The airdrop test of the instrumented Space-capsule Recovery Experiment (SRE) was successfully conducted using a Helicopter on August 19, 2004 from Satish Dhawan Space Centre (SDSC) SHAR, Sriharikota. This was the third and the last of the three airdrop tests. Development of GSLV Mk III, capable of launching 4 tonne class of satellites into Geo-synchronous Transfer Orbit and up to 10 tonne satellite in low-earth orbit, has progressed satisfactorily and work on establishment of facilities and realisation of subsystems is in progress. EDUSAT utilisation projects have been initiated in Karnataka, Maharashtra and Madhya Pradesh as a precursor to the nationwide EDUSAT application programme. During the pilot phase in Karnataka, about 100 satellite receiving terminals were installed for transmitting real time class room education (higher education) to remote and inaccessible locations. Tele-medicine networks have been expanded connecting 75 hospitals in rural and remote areas including the Andaman and Nicobar, Lakshadweep, J&K and North-East region connected to 25 speciality hospitals in major cities

Major Programmes for the Year 2005-2006

9. The major thrust in the INSAT system during 2005-06 will be to realise the launch of INSAT-4A and 4C satellites, augmenting the system capacity with addition of 24 Ku band and 12 C band transponders, thus making a total of about 175 transponders by the end of the year. The 3T class INSAT-4A satellite will be launched from Ariane while the 2T class INSAT-4C is planned for launch by India's GSLV. Another important target during the year will be launch of Cartosat-1 and the Cartosat-2/ Space Capsule Recovery Experiment onboard PSLVs. Cartosat-1 and HAMSAT, have been successfully launched on May 5, 2005 from the recently established Second Launch Pad at Satish Dhawan Space Centre,

Sriharikota. Cartosat-1 is primarily intended for advanced mapping applications while HAMSAT is an application specific micro satellite for satellite based amateur radio services. Cartosat-2 will be an advanced high resolution cartography satellite for scene-specific spot imageries of better than 1 meter resolution and will adopt state-of-art agile space platform technologies. Space Capsule Recovery Experiment is intended to develop and demonstrate critical technologies of relevance for future reusable launch vehicles, besides conducting microgravity experiments.

10. In the launch vehicle area, one of the important targets for 2005-06 is the realisation of Indigenous Cryo stage system for the GSLV flight. In respect of GSLV Mk III project, it is targeted to commission most of the fabrication, production and test facilities by end March 2006 and achieve significant progress in hardware realisation. Significant progress in development of Space Science payloads for Chandrayaan and ASTROSAT missions are also planned during the year. EDUSAT application programme will be a thrust area in Space applications during 2005-06. After completion of the pilot projects in three states viz., Karnataka, Maharashtra and MP, more states will be brought in to the satellite education network. It is also proposed to expand the Tele-medicine network with additional 100 nodes. Further, under the VRCs, as a follow-up to the understanding between ISRO and Amrita Vishwa Vidyapeetham, Kochi, it is planned to set up 12 VRCs (inaugurated on 6th July 2005) and further expand the network of VRCs during the year.

DEPARTMENT OF SCIENTIFIC & INDUSTRIAL RESEARCH

Review of Achievements during 2004-05

11. Department of Scientific & Industrial Research (DSIR) is implementing Technology Promotion, Development and Utilisation (TDPU) Programme with the objective to promote and support R&D efforts of the industry and to provide support to industry for technology development, demonstration and absorption of imported technology; facilitate effective transfer and

management of technology. Under its various ongoing programmes, the department has recognized 120 new in-house R&D Units and 40 new Small Industries Research Organisations (SIROs).

12. The Council of Scientific and Industrial Research (CSIR) continued its endeavour in the area of Intellectual Property (IP) and filed 496 foreign patents and 419 Indian patents. During the year, 243 patents were granted abroad, 90% of which are in the US & UK. The quality of scientific research has also improved significantly, which is evident from the fact that CSIR has published 2668 research papers in peer reviewed journals (both national & International) and the Average Impact Factor per paper has also reached an all time high figure of 1.9. For industrial competitiveness, CSIR has transferred many technologies to industries. Significant ones are (i) 2-Acrylamido 2-Methyl Propane Sulfonic Acid (AMPS) to M/s Vinati Organics, as a result of which it became the third global producer of AMPS, and (ii) A new process for a branching agent for high performance polymers to M/s Excel Industries. CSIR also continued its endeavour in the field of aviation through SARAS which took its inaugural flight on 22nd August, 2004. Further, CSIR provided technology support to specific cluster in SMEs and micro enterprises for manufacture of ceramic products in Gujarat. In the field of Leather a major break through was in the form of chemical free (enzyme only) bioprocessing of Leather. Through the innovative Public-Private-Partnership (PPP), under the New Millennium India Technology Leadership Initiative (NMITLI) scheme CSIR was able to develop and launch low priced mobile desktop PCs, Lysostapin- a novel biotech therapeutic molecule and bio-degradable polymers from Bagasse. For strategic goods obligations, CSIR has developed Pulse Wave Modulated (PWM) Amplifier and electronics for Electromagnetic Actuator. CSIR is also setting up an Advanced Seismic Test Facility for Department of Atomic Energy.

Major Programmes for the Year 2005-2006

13. The DSIR would continue to pursue various activities under the Technology Development and

Utilisation Promotion Programme, such as Industrial R&D Promotion Programme; Technology Development and Innovation Programme; Technology Management Programme; Industrial Technology Transfer Programme; Consultancy Promotion Programme and Industrial R&D and Technology Information Facilitation Programme.

14. During the Annual Plan 2005-06, the national laboratories of CSIR would continue to undertake R&D programmes in a network mode, drawing capabilities and resources from the existing core competencies. The activities of CSIR, inter-alia encompasses the establishment of capabilities in the newer S& T areas, generation of technological know-how and strategic options over a wide spectrum of S&T. Besides the ongoing R&D programmes in network mode, two new initiatives, namely, setting up of a national Facility for advanced proteomics research at Indian Institute of Chemical Biology (IICB), Kolkata and setting up of BSL-4 facility at Centre for Cellular and Molecular Biology (CCMB), Hyderabad would be taken up. Under the scheme on National S&T Human Resource Development, three new programmes are proposed to be taken up, which are aimed on training and motivation programme for selected science teachers, adoption of one school and college by the laboratory, inculcating the spirit of entrepreneurship in research scholars and establishing fellowships in trans-disciplinary areas. Under the New Millennium Indian Technology Leadership Initiative Scheme, CSIR would continue to identify, select and support various programmes in a 'Team India' mode.

DEPARTMENT OF OCEAN DEVELOPMENT

Review of Achievements during 2004-05

15. XXIV Indian Scientific Expedition to Antarctica was launched and ongoing programmes were continued in various domains of Polar Science. A state-of-the-art low temperature ice core laboratory was inaugurated in January 2005 at National Centre for Antarctic and Ocean Research (NCAOR), Goa. Under the Polymetallic Nodules Programme, two cruises of 35 days duration were conducted in Central

Indian Ocean for close grid (6.25 km) survey. The detailed design of world class unmanned remotely operated vehicle (ROV) for a depth of 6000m has been completed in association with Experimental Design Bureau of Oceanological Engineering (EDBOE), Moscow, Russian Academy of Sciences. An Array of 61 Argo floats was established by deployment of 30 more floats in the Indian Ocean to improve weather forecast and monsoon prediction studies. Data from 404 Argo floats that have been deployed in the Indian Ocean by various countries were archived and made available to the scientific community through the web site of Indian National Centre for Ocean Information Service (INCOIS), Hyderabad. The National Institute of Ocean Technology (NIOT) successfully commissioned a laboratory scale desalination plant of 5000-litres/day capacity. Design and plant layout activities were also completed for establishing a technology demonstration plant of one lakh litres /day capacity at Kavaratti in Lakshadweep Islands. Under the Gas Hydrates Exploration & Technology Development programme, two sites were identified off the seacoast, based on analysis of marine geophysical data for further exploration of gas hydrates. The Department of Ocean Development played a key role in monitoring the impact of 26th December 2004 Tsunami on the marine environment and its resources. Tsunami tidal waves were recorded by the Acoustic Tide Gauges (ATGs) developed and installed by NIOT, at Port Blair and Chennai Port.

Major Programmes for the Year 2005-2006

16. During the Annual Plan 2005-06, NCAOR would be taking up activities relating to planning, co-ordination and execution of the XXV Indian Scientific Expedition to Antarctica. and research programmes in the areas of Paleoclimatology, Polar Remote Sensing, Southern Ocean Oceanography and Antarctic limnology. Detailed close grid sampling for Polymetallic Nodules would be taken up in selected blocks besides, updating of geo-statistical resource evaluation in the retained area. Under the Ocean Observation and Information programme, it is proposed to establish and operate Ocean Information Bank, Ocean Portal and Web-based Services and to

develop a Data assimilation System for enhancing Ocean and Climate predictability. It is also proposed to deploy another set of data buoys and a third set of 34 Argo floats at selected locations in Indian Ocean to achieve the objectives/targets set for the Tenth Five Year Plan. NIOT would be engaged in technology development for energy and freshwater from sea and desalination plant. Efforts would be made to establish a barge mounted desalination plant with higher capacity and to complete long-term testing of crawler in mining site. DOD has also planned to acquire a new research vessel and also initiate action towards establishment of Tsunami and Storm Surge Warning System

SCIENCE AND TECHNOLOGY

Review of Achievements during 2004-05

17. Department of Science & Technology has been making consistent efforts to keep pace with the changing global science and technology scenario. Various programmes and activities are aimed at encouraging and promoting indigenous science and technology in the country. Around 500 new research projects were supported in the Life Sciences, Chemical Sciences, Physical Sciences, Engineering Sciences, Earth and Atmospheric Sciences. An Ultra High Vacuum Low Temperature Scanning Tunneling Microscope has been indigenously fabricated at Indian Institute of Science (I.I.Sc), Bangalore. Some of the major R&D facilities initiated during the period include: National Facility for Texture and Orientation Imaging Microscopy (OIM) at IIT, Mumbai; Linear Accelerator with conformal Radiotherapy & Intensity Modulation Radiotherapy Facility at Sanjay Gandhi Post Graduate Institute of Medical Sciences (SGPGIMS), Lucknow; Nanophosphor Application Center (NAC) at Allahabad University; and upgradation of National Facility for Biomedical Research at All India Institute of Medical Sciences (AIIMS), New Delhi. Infrastructure development was given greater thrust by providing support for sophisticated analytical instruments such as Scanning Electron Microscopes, Transmission Electron Microscopes, Electron Probe Micro Analyzer, Mass Spectrometers, ICP, NMR, EPR Spectrometers, X-ray Diffractometers, Thermal Analysis Systems etc.

to meet the needs of users in various areas of science & technology. Fund for improvement of S&T infrastructure in universities and higher educational institutions scheme provided financial support to University departments and Colleges for creating basic infrastructure & enabling facilities for promoting high quality teaching and R&D in new and emerging areas. Some of the new initiatives taken up during the year include establishment of Technology Business Incubators at ICICI Knowledge Park at Hyderabad in the area of chemicals and biotechnology and at Nirma University, Ahmedabad in the area of information and communication technology. In the area of Drugs and Pharmaceuticals, Pharmaceutical Research and Development Support Fund (PRDSF) has been set up with an initial corpus of Rs 150 crores. A national facility on Pharma-informatics was also established at National Institute of Pharmaceuticals Education and Research (NIPER), Chandigarh. A National Facility for Semi Solid Forming (NSSF) has been established at Indian Institute of Science (IISc.), Bangalore with the financial support from Department of Mines, DST and Defence Research and Development Organisation (DRDO) aiming at development of semi solid forming technology for aluminum and its alloys for the Indian scenario.

Major Programmes for the Year 2005-2006

18. During the Annual Plan 2005-06, emphasis would be on identification of new programmes in advanced areas of Science and Technology including Nanoscience & Technology. All possible steps will be taken for the overall development of this nascent area. In this context, a National Mission on Nano Science and Technology has been envisaged. Support would also be extended to fundamental research projects in the academic sector, particularly in the Universities, to tap the expertise available there. It is also proposed to introduce a new scheme titled 'Research support to new faculty appointees in universities and academic institutions' for enhancing their research capabilities. Steps will be taken to strengthen/upgrade the existing R&D Facilities so that research workers are able to get the facilities of required sophisticated analytical instruments, enabling them to pursue research in

frontline areas. Based on the priorities and availability of expertise, technology development projects will be evolved and implemented in a number of areas, which include: development of arsenic removal systems through microbial as well as innovative chemical processes; development of material for carbon aerogel for development of state of art aero-capacitors; upscaling of iron removal plant for water treatment; upscaling of Plasma Pyrolysis Plant for waste disposal; demonstration and field testing of arsenic removal systems and desalination plant; development of bio-fuel production plants and mapping of effects of straight vegetable oil on engine performance; etc. Major activities of the Survey of India would be relating to updation of topographical maps on 1:50,000 scale using satellite imageries and aerial photography; preparation of large scale maps along with GIS ready data of major cities/towns; bring out topographical maps on new series on WGS-84 datum; digitisation of maps for the entire country on scale 1:25,000; preparation of Geospatial Data base Infrastructure for the whole country in open GIS format; etc. India Meteorological Department will be continuing various projects and programmes for upgradation of meteorological networks in the country, besides, initiating action for establishment of ground segment for reception & processing of meteorological data from INSAT-3D and establishment of Aerosol Monitoring Network & UV radiation Network. In addition, Optimum Seismological Network will be integrated and new seismological observatories will be established in western and central Himalayas and Island regions of India to strengthen monitoring of seismic activities. National Centre for Medium Range Weather Forecasting will continue efforts to upgrade computing and infrastructure facilities with an aim to become and remain internationally competitive. It is planned to raise the performance level of computing resources at least 5 times and online storage to 5 TeraBytes from the present level of 800 GigaBytes.

19. The details of plan outlays/expenditure for various S&T Departments and the State wise S&T plan outlays/expenditure are given in Annexure-12.1 and 12.2 respectively.

**Central Scientific Departments
Progress of Plan Expenditure**

(Rs. in Crore)

S.	S&T Departments/Agencies	Annual Plan 2003-04 BE	Annual Plan 2003-04 Actuals	Annual Plan 2004-05 BE	Annual Plan 2004-05 RE	Annual Plan 2005-06 Outlay
1	2	3	4	5	6	7
1	Department of Atomic Energy (R&D Sector)	464.00	409.94	703.58	659.54	872.74
2	Deptt. of Ocean Development	175.00	147.00	200.00	200.00	340.00
3	Deptt. of Science and Technology (Incl. Meteorology)	800.00	602.37	900.00	960.00	1250.00
4	Deptt. Of Bio-technology	260.00	248.76	310.00	320.00	445.00
5	Scientific & Industrial Research	520.00	380.15	650.00	600.00	846.00
6	Department of Space	2050.00	1941.00	2400.00	2381.66	2800.00
	Grand Total	4269.00	3729.22	5163.58	5121.20	6553.74

Annexure 12.1 Contd..

**DEPARTMENT OF ATOMIC ENERGY (R&D SECTOR)
SCHEMEWISE BREAK UP OF THE ANNUAL PLAN (2005-06) OUTLAY**

(Rs. in Crore)

S. No.	PROGRAMMES	Annual plan 2005-06 BE
1	Bhabha Atomic Energy Research Centre (BARC)	360.00
2	Institute of Plasma Research (IPR)	50.00
3	Variable Energy Cyclotron Centre (VECC)	60.40
4	Indira Gandhi Centre for Atomic Research (IGCAR)	81.81
5	Centre for Advance Technology (CAT)	79.00
6	Grant-in-Aid	60.48
7	Tata Memorial Centre (TMC)	35.00
8	Tata Institute of Fundamental Research (TIFR)	61.32
9	Atomic Mineral Directorate (AMD)	20.15
10	Directorate of Construction, Services & Estate Management (DCSEM)	25.00
11	Saha Institute of Nuclear Physics (SINP)	21.40
12	Atomic Energy Regulatory Board (AERB)	7.05
13	Institute of Physics (IOP)	6.00
14	Harish Chandra Research Institute (HRI)	2.90
15	Institute of Mathematical Sciences (IMS)	1.80
16	DAE Projects	0.43
	GRAND TOTAL DAE (R&D)	872.74

(Ministry of Ocean Development)
SCHEMEWISE BREAK UP OF THE ANNUAL PLAN (2005-06) OUTLAY

(Rs. in Crore)

S. No.	PROGRAMMES	Annual plan 2005-06 Outlay
1	Polar Science	41.00
2	Polymetallic Nodules Programme	22.00
3	Ocean Observation and Information System	17.00
4	Marine Research & Technology Development	25.00
5	Information Technology	7.00
6	National Institute of Ocean Technology	42.00
7	Coastal Research Vessel (CRV)	5.00
8	Delineation of Outer Limits of Continental Shelf	1.00
9	Comprehensive Swath Bathymetric of Indian EEZ	24.00
10	Gas-hydrate Exploration & Technology Development for Exploitation	30.00
11	Acquisition and operation of new Research Vessel	80.00
12	Geo-physical Study of Laxmi Basin	1.00
13	Data Buoy Programme	25.00
14	Tsunami and Storm Surge Warning System	20.00
	TOTAL	340.00

Annexure 12.1 Contd..

DEPARTMENT OF SCIENCE & TECHNOLOGY)
SCHEMEWISE BREAK UP OF THE ANNUAL PLAN (2005-06) OUTLAY

(Rs. in Crore)

S. No.	PROGRAMMES	Annual plan 2005-06 Outlay
1	R&D PROGRAMME	290.00
2	TECHNOLOGY DEVELOPMENT PROGRAMME	35.00
3	S&T PROGRAMMES FOR SOCIO-ECONOMIC DEVELOPMENT	
3.1	Science and Society Programmes	9.00
3.2	SCP for the Development of SC	2.50
3.3	Tribal Sub Plan	2.50
3.4	S&T Entrepreneurship Development & Employment generation (including Technology Business Incubators)	16.00
3.5	S&T Communication & Popularisation	15.00
	TOTAL (3)	45.00
4	INTERNATIONAL COOPERATION PROGRAMMES	21.00
5	STATE SCIENCE & TECHNOLOGY PROGRAMME	10.00
6	SURVEY OF INDIA	24.55
7	NATMO	2.00
8	INDIA METEOROLOGICAL DEPARTMENT	90.00
9	NCMRWF	20.00
10	AUTONOMOUS INSTITUTIONS	
10.1	Indian Association for Cultivation of Science (IACS) Kolkatta	25.00
10.2	Bose Institute (BI) Kolkatta	15.00
10.3	Raman Research Institute (RRI) Bangalore	20.00
10.4	Indian Institute of Astrophysics (IIA) Bangalore	19.00
10.5	Indian Institute of Geomagnetism (IIG) Mumbai	18.00
10.6	Indian Institute of Tropical Meterology (IITM) Pune	8.00
10.7	Shree Chitra Tirunal Medical Institute of S&T, Thiruvananthapuram	60.00
10.8	Birbal Sahani Institute of Paleobotany (BSIP), Lucknow	6.25
10.9	S.N.Bose National Centre for Basic Sciences, Kolkatta	11.00
10.10	Agarkar Research Institute, Pune	6.00
10.11	Wadia Institute of Himalayan Geology, Dehradun	10.00

**DEPARTMENT OF SCIENCE & TECHNOLOGY(Contd.)
SCHEMEWISE BREAK UP OF THE ANNUAL PLAN (2005-06) OUTLAY**

(Rs. in Crore)

S. No.	PROGRAMMES	Annual plan 2005-06 Outlay
10.12	Jawahar Lal Nehru Centre for Advanced Scientific Studies, Bangalore	20.00
10.13	Technology Information Forecasting & Assessment Council, (TIFAC), New Delhi	15.00
10.14	Vigayan Prasar, New Delhi	7.00
10.15	Advanced Research Centre for Powder Metallurgy and New Materials, Hyderabad	25.00
10.16	National Accreditation Board for Laboratories (NABL), New Delhi	5.00
10.17	Centre for Liquid Crystal Research	3.00
10.18	Aryabhata Institute for Observational Sciences - State Observatory, Nainital	10.00
	Total (10)	283.25
11	PROFESSIONAL BODIES	
11.1	Indian National Science Academy (INSA), New Delhi	4.50
11.2	Indian Academy of Sciences (IAS), Bangalore	2.00
11.3	Indian Science Congress Association, Kolkatta	1.50
11.4	Indian National Academy of Engineering, New Delhi	1.50
11.5	National Academy of Sciences (India), Allahabad	3.00
11.6	Other Professional Bodies, seminar, symposia	5.00
	Total (11)	17.50
12	Development Cooperation between India & UNDP	4.00
13	NEW SCHEMES	
13.1	Seismology	10.00
13.2	Technology for Bamboo Products	34.00
13.3	Synergy Projects (O/o PSA)	7.00
13.4	Information Technology	4.00
13.5	National Training Programme of Scientists/ Technologists working in the Government sector'	2.70
13.6	Drugs and Pharmaceutical Research	150.00
13.7	National Mission on Nano Science & Technology	200.00
	Total (13)	407.70
	GRAND TOTAL	1250.00

Annexure 12.1 Contd..

**DEPARTMENT OF BIOTECHNOLOGY
SCHEMEWISE BREAK UP OF THE ANNUAL PLAN (2005-06) OUTLAY**

(Rs. in Crore)

S. No.	PROGRAMMES	Annual plan 2005-06 Outlay
A	S & T SECTOR	
1	Human Resource Development	18.50
2	Biotech Facilities, Centres for Excellence and Programme Support	45.00
3	Research & Development	164.00
4	Biotechnology for Societal Development	11.00
5	Bio-Process & Product Development	16.00
6	Bioinformatics	17.00
7	International Cooperation	10.00
8	National Instt. of Immunology	32.00
9	National Centre for Cell Science, Pune	25.00
10	Centre for DNA Fingerprinting & Diagnostics	20.00
11	National Brain Research Centre	13.80
12	National Centre for Plant Genome Research	12.70
13	Instt.of Bio Resources & Sustainable Dev.	3.00
14	Institute of Life Science (ILS)	12.00
	Total - S&T Sector (A)	400.00
B	INDUSTRY & MINERAL SECTOR	
15	Technology Incubators & Pilot projects, Biotechnology Parks and Biotech Development fund	25.00
16	Public Private Partnership	20.00
	TOTAL - I & M SECTOR (B)	45.00
	GRAND TOTAL (A+B)	445.00

**DEPARTMENT OF SCIENTIFIC & INDUSTRIAL RESEARCH INCLUDING CSIR
SCHEMEWISE BREAK UP OF THE ANNUAL PLAN (2005-06) OUTLAY**

(Rs. in Crore)

S. No.	PROGRAMMES	Annual plan 2005-06 Outlay
	A. DSIR	
1	Technology Promotion, Development & Utilization Programmes	24.47
2	National Research Development Corporation	4.00
3	Central Electronics Ltd.	20.00
	Total (A)	48.47
	B. CSIR	
1	National Laboratories	642.53
2	National S&T Human Resource Development Scheme	10.00
3	Intellectual Property & Technology Mgt.	30.00
4	R&D Management Support Residential Building	15.00
5	New Millennium Indian Technology Leadership Initiative	70.00
6	Infrastructure Renovation& Refurbishing	30.00
	Total (B)	797.53
	Total (A+B)	846.00

Annexure 12.1 Contd..

**DEPARTMENT OF SPACE
SCHEMEWISE BREAK UP OF THE ANNUAL PLAN (2005-06) OUTLAY**

(Rs. in Crore)

S. No.	PROGRAMMES	Annual plan 2005-06 Outlay
1	MAJOR PROJECTS (already sanctioned)	
1.1	GSLV	17.95
1.2	GSLV Operational	181.17
1.3	Cryogenic Upper Stage Project (CUSP)	1.67
1.4	GSLV Mk III	450.00
1.5	PSLV-C	120.00
1.6	Second Launch Pad (SLP)	5.00
1.7	Space Capsule Recovery Experiment (SRE-1)	9.36
1.8	INSAT-3 satellites	
	(a) INSAT-3 Spacecraft Project	70.00
	(b) Leasing of transponders	0.10
	(c) Launch Services for INSAT-3	1.00
	Subtotal INSAT-3 satellites	71.10
1.9	INSAT-4 (A&B) Spacecraft Project	54.00
1.10	INSAT-4 (A&B) Launch Services	60.00
1.11	INSAT-4C Spacecraft Project	50.00
1.12	GSAT-3 (Edusat)	5.25
1.13	GSAT-4	22.50
1.14	IRS-P5 Cartosat	1.00
1.16	IRS-2 (Cartosat-2)	10.40
1.17	Radar Imaging Satellite	125.80
1.18	Planetary Mission	106.22
1.19	Megha-Tropiques	8.00
1.20	ASTROSAT	52.90
	Subtotal - 1	1352.32
2	MAJOR PROJECTS (to be sanctioned)	
2.1	INSAT-4 / GSAT follow-on satellites	50.00
2.2	Oceansat-2	50.00
2.3	Resourcesat-2	5.00
2.4	Satellite Navigation	350.00
2.5	Space Capsule Recovery Experiment follow-on (SRE-2)	5.00
	Subtotal - 2	460.00
3	Pre-Project R&D / Activities	
3.1	Advanced Communication Technology initiatives	28.50
3.2	MMIC based receiver development	4.20
	Subtotal - 3	32.70

**DEPARTMENT OF SPACE (Contd.)
SCHEMEWISE BREAK UP OF THE ANNUAL PLAN (2005-06) OUTLAY**

(Rs. in Crore)

S. No.	PROGRAMMES	Annual plan 2005-06 Outlay
4	Major application programmes	
4.1	Remote Sensing Applications (incl.NNRMS, EOAM, NRSA, NESAC)	81.00
4.2	Disaster Management Support	25.00
4.3	SATCOM application programme	43.26
4.4	Space Science and Environment (including PRL, NMRF)	56.10
4.5	INFORMATION TECHNOLOGY (IT)	
	(A) Natural Resource Data base / Information system	4.00
	(B) GRAMSAT Developmental Network & VRCs	40.00
	(C) EDUSAT Utilisation Network	40.00
	(D) Tele-health Network	12.00
	Subtotal (IT)	96.00
	Subtotal - 4	I 301.36
5	Technology Development Programme /R&D including Semiconductors development	103.11
6	Facilities Replacement / Augmentation / E 0 Ground segment augmentation	200.00
7	(a) Dev. of Space materials and Components including Semiconductor devices	58.78
	(b) Advance actions / Parallel Ordering	1.20
8	Industry interface and Productionisation	9.60
9	International Co-operation Programme	3.43
10	Sponsored Research	12.00
11	Technical and Auxiliary Facilities Support	220.80
12	General Civil Works & Housing	44.70
	GRAND TOTAL (1-12)	2800.00

Science & Technology Plan Outlay under the State Plan

S. No.	States/UTs	2003-04 Actuals	2004-05 BE	2004-05 RE	2005-06 BE
1	2	3	4	5	6
1	Andhra Pradesh	24.54	113.64	112.00	216.64
2	Arunachal Pradesh	54.76	25.00	191.00 *	246.51
3	Assam	145.00 RE	405.00	405.00	104.00
4	Bihar	0.00	0.00	0.00	0.00
5	Chattisgarh	73.00 RE	73.00	73.00	358.03
6	Goa	63.33	138.90	56.90	134.00
7	Gujarat	6123.57 \$	7174.97 \$	7024.97 \$	13869.00 \$\$
8	Haryana	312.71	250.00	243.00	300.00
9	Himachal Pradesh	22.33	24.00	24.00	24.00
10	Jammu & Kashmir	616.80 RE *	512.83 *	569.50 *	566.21 *
11	Jharkhand	2171.44 +	8646.00 +	4200.00 +	3000.00 +
12	Karnataka	170.92	194.00	193.50	1290.50
13	Kerala	2464.50 *	5000.00 *	4250.00 *	5000.00 *
14	Madhya Pradesh	172.35	201.50	201.50	707.00
15	Maharashtra	318.94	0.00	115.39	500.00
16	Manipur	148.39	459.64	459.64	181.00
17	Maghalaya	83.03	90.00	90.00	100.00
18	Mizoram	88.44	106.00	106.00	110.00
19	Nagaland	42.00	82.00	82.00	75.00
20	Orissa	494.54 \$	200.00	140.00	460.00
21	Punjab	20.00	754.00	754.00	587.00
22	Rajasthan	64.34	90.00	190.00	285.00
23	Sikkim	74.79	75.00	75.00	120.00
24	Tamil Nadu	236.70	195.52	195.52	343.52
25	Tripura	57.71 RE	16.38	19.00	34.43
26	Uttar Pradesh	375.00	416.00	350.00	418.00
27	Uttanchal	5.00	20.00	20.00	100.00
28	West Bengal	111.42	1202.00	1634.00	1784.20
	Total States	14535.55	26465.38	21774.92	30914.04
	U.Ts.				
1	A&N Islands	46.32	50.00	40.00	35.00
2	Chandigarh	15.24	13.00	13.00	38.00
3	D & N Haveli	6.03	6.00	5.00	10.00
4	Delhi	301.00 RE	5.00	5.00	10.00
5	Daman & Diu	12.04	15.00	15.00	20.00
6	Lakshadweep	52.69	73.00	73.00	95.00
7	Pondicherry	34.98	35.00	35.00	45.00
	Total UTs	468.30	197.00	186.00	253.00
	Grand Total	15003.85	26662.38	21960.92	31167.04

\$ Including Information Technology

* Including Ecology and Environment

+ Including Technical Education and Ecology & Environment

\$\$ Includes Information Technology, Industry & mines, Cow breeding and Yatra Dham

Chapter - 13

Special Area Programme and North Eastern Region

SPECIAL AREA PROGRAMMES

Special Area Programmes have been formulated to deal with special problems faced by certain areas arising out of their distinct geo-physical structure and concomitant socio-economic development.

Hill Areas Development Programme / Western Ghats Development Programme

2. The Hill Area Development Programme/Western Ghats Development Programme have been in operation since the inception of Fifth Five Year Plan in Designated hill areas. The main objective of this programme is to ensure ecologically sustainable socio-economic development of hill areas, keeping in view the basic needs of the people of these areas. Special Central Assistance is given in the ratio of 90% grant and 10% loan. (As per the instructions of Ministry of Finance from Annual Plan 2005-06 only the grant portion of SCA is being released and the loan portion will be raised by the State Governments from the open market). The amount available is distributed amongst the designated hill areas under HADP and the designated blocks/talukas of Western Ghats Development Programme in the ratio of 60:40.

3. Training Programmes on integrated watershed development for Senior Level and Middle Level Officers who are directly involved in the implementation of Hill Areas Development Programme were organized during 2004-05

Hill Areas Development Programme (HADP)

4. The Designated Hill Areas covered under HADP were identified in 1965 by a Committee of the

National Development Council (NDC). These included eight (later bifurcated into twelve) districts of Uttar Pradesh. However, consequent on the formation of Uttaranchal as a separate State, HADP is no longer in operation in the hill districts of erstwhile Uttar Pradesh. Presently, the designated Hill Areas covered under HADP include :

- Two hill districts of Assam-North Cachar and Karbi Anglong.
- Major parts of Darjeeling district of West Bengal.
- Nilgiris district of Tamil Nadu

5. The main objective of the programme is eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity. The programme also focuses on the needs and aspirations of local communities particularly their participation in the design and implementation of the strategies for conservation of bio-diversity and sustainable livelihoods.

6. The Special Central Assistance (SCA) provided for HADP is additive to normal State Plan funds and supplements the efforts of the State Government towards accelerating the development of hill areas. The schemes under the HADP are to be properly dovetailed and integrated with the State Plan Schemes.

7. The State Governments are required to prepare a separate Sub-Plan for the hill areas indicating the flow of funds from State Plan outlay and Special Central Assistance.

REVIEW OF ANNUAL PLANS

8. The details of the allocation and expenditure of Special Central Assistance during the first four years of Tenth Plan (2002-07) for the designated Hill Areas in the States under HADP are indicated in table 13.1

life span and the adverse effects of floods and landslides, encroachment of forest land and poaching of wild life etc.

12. The Western Ghats Development Programme was launched in 1974-75. In the delineation of Western Ghats region, the contiguous Talukas/blocks

TABLE 13.1

Hill Areas Development Programme : Allocation/Expenditure

(Rs. in crore)

Designated Hill Areas under HADP	2002-03		2003-04		2004-05		2005-06
	Allocation	Expend.	Allocation	Expend.	Allocation	Expend.	Allocation
Assam	51.11	50.66	51.11	49.93	51.11	47.89	51.11
Tamil Nadu	22.10	22.10	22.10	22.10	22.10	22.10	22.10
West Bengal	22.33	22.33	22.33	22.33	22.33	22.32	22.33
Total	95.54	95.09	95.54	94.36	95.54	92.31	95.54

9. From the year 2002-03 onwards, the State Governments are allowed to utilize up to a maximum of 15 per cent of Special Central Assistance allocated to them under HADP, for maintenance of assets created in the past under the Programme.

Western Ghats Development Programme

10. The Western Ghats run for a length of about 1600 kilometers, more or less parallel to the west coast of Maharashtra starting from the mouth of river Tapti in Dhule district of Maharashtra and ending at Kanyakumari, the southern-most tip of peninsular India in Tamil Nadu. The region covers an area of 1.60 lakh sq. km. supporting a population of 442 lakh (1991 census).

11. The main problems of Western Ghats region are the pressure of increasing population on land and vegetation. These factors have contributed to the ecological and environmental problems in the region. The fragile eco-system of the hills has come under severe pressure because of submergence of large areas under river valley projects, damage to area due to mining, denudation of forests, clear felling of natural forest for raising commercial plantation, soil erosion leading to silting of reservoirs and reduction in their

along the Ghats having at least 20% of their area at an elevation of 600 meters above MSL or above were included in the WGDP. At present the programme is being implemented in 171 talukas of Western Ghats viz. Maharashtra (63 talukas), Karnataka (40 talukas), Kerala (32 talukas), Tamil Nadu (33 talukas) and Goa (3 talukas).

13. During the Tenth Five Year Plan, the main objectives of this programme continue to be eco-preservation and eco-restoration. So far a large proportion of the funds under WGDP are spent on watershed basis. However, the development needs of people of these hilly areas in consonance with the fragility of their habitat, demand an approach which is more than just watershed development. Therefore, it is felt that more attention should be paid to economic activities which are sustainable, use of technologies which will help lighten the burden of the people both in economic and household situations and ensuring means of livelihood for the inhabitants with as little disturbance to the ecology. Thus, the approach during the Tenth Five Year Plan is a watershed plus approach an approach which gives as much emphasis to ecology as to sustainable model of economic development. The State Government ,

therefore, have also taken up livelihood generation schemes which are in consonance with the environment.

14. The State Governments have been allowed to utilize up to a maximum of 15 per cent of Special Central Assistance allocated to them under WGDP, for maintenance of assets created in the past under the Programme.

was extended to the States on the eastern border with Bangladesh. In the Ninth Plan period, the programme has been extended to all the land borders in response to the demands of the State Governments and the Ministry of Home Affairs. Thus, in 1997-98, BADP was extended to States bordering Myanmar. In 1998-99, the States bordering China were included under the Programme and from 1999-2000, the programme was further extended to include the States bordering

TABLE 13.2

Western Ghats Development Programme : Allocation/ Expenditure

(Rs. in crore)

Designated Hill Areas of the State Under WGDP	2002-03		2003-04		2004-05		2005-06
	Allocation	Expend.	Allocation	Expend.	Allocation	Expend.	Allocation
Maharashtra	21.06	20.91	21.06	20.82	21.06	21.06*	21.06
Karnataka	15.57	15.53	15.57	15.35	15.57	13.84	15.57
Kerala	13.13	13.12	13.13	13.13	13.13	13.13	13.13
Tamil Nadu	10.99	10.99	10.99	10.99	10.99	10.99	10.99
Goa	3.21	2.80	3.21	2.94	3.21	3.02	3.21
WG Sectt.	0.50	0.22	0.50	0.15	0.50	0.22	0.50
Total	64.46	63.57	64.46	63.38	64.46	62.26	64.46

* Anticipated expenditure

15. The Evaluation studies of Western Ghats Development Programme of Goa and Kerala have been conducted during the Tenth Plan period and the reports of these studies indicate that the impact of the programme has been encouraging.

Review of Annual Plans

16. The details of the allocation and expenditure of Special Central Assistance during the first four years of Tenth Plan (2002-07) for the designated Hill Areas in the States under WGDP are indicated in table: 13.2

Border Area Development Programme (BADP)

17. This programme was started in the year 1986-87 for balanced development of border areas of the States bordering Pakistan, Jammu & Kashmir, Punjab, Gujarat and Rajasthan. During the Eighth Plan, the programme was revamped and its coverage

Nepal and Bhutan also. The main objective of BADP is to meet the special needs of the people living in remote and inaccessible areas situated near the border.

18. BADP is a 100 per cent Centrally funded programme and Special Central Assistance (SCA) is provided for execution of approved schemes. The block is the basic unit for the programme. The schemes to be taken under the programme are prepared by the concerned departments in the State and submitted to the nodal department for approval by the State level Screening Committee. The Empowered Committee at the Central level deals with the policy matters relating to the scope of the programme, prescription of the geographical limits of the areas in the States and allocation of funds in the States.

19. The schemes being selected by the State Governments under the programme are generally from sectors such as education, health, roads and

bridges, water supply etc. Special emphasis is being given to improvement and strengthening of social and physical infrastructure. For this, the felt needs of the people are the prime criteria. In addition to other schemes, some of the State Governments are undertaking construction of play grounds, community halls, etc. so that the people, particularly, unemployed youth can spend their leisure time in constructive and creative activities.

20. A system of monitoring the schemes under BADP in physical and financial terms has been introduced

since 1994-95 and the concerned State Governments submit quarterly reports indicating the scheme-wise achievements in financial and physical terms to Planning Commission.

21. This programme has been transferred since 1st April, 2004 to the Department of Border Management, Ministry of Home Affairs.

22. The allocation releases to the beneficiary States from 2003-04 are given in the table 13.3.

Table 13.3

Border Area Development Programme : Allocation and Releases

(Rs. Crore)

Name of the State	2003-04		2004-05		2005-06
	Allocation	Releases	Allocation	Releases	Allocation
Arunachal Pradesh	13.51	9.00	13.51	13.51	16.81
Assam	7.48	7.48	7.48	9.98 (4)	10.81
Bihar	7.28	7.28	7.28	7.28	16.93
Gujarat	10.26	6.84	10.26	13.13 (5)	11.06
Himachal Pradesh	4.16	4.16	4.16	11.49 (6)	5.53
Jammu & Kashmir	84.85	100.00	100.00	86.95	100.00
Manipur	4.16	2.77	4.16	5.55 (7)	5.27
Meghalaya	4.70	7.05 (1)	4.70	9.00 (8)	4.94
Mizoram	8.32	12.48 (2)	8.32	15.56 (9)	9.02
Nagaland	4.16	4.16	4.16	4.16	4.16
Punjab	10.08	10.08	10.08	9.92	10.08
Rajasthan	30.32	30.32	30.32	36.95 (10)	36.87
Sikkim	5.72	5.72	5.72	12.56 (11)	5.72
Tripura	12.96	12.96	12.96	21.10 (12)	12.96
Uttaranchal	4.16	4.16	4.16	16.55 (13)	9.55
Uttar Pradesh	8.32	8.32	8.32	13.90 (14)	12.84
West Bengal	39.56	26.37	39.56	37.40	45.50
Total	260.00	259.15	275.15 (3)	324.99	318.05 (15)

*** Footnotes:**

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| <p>1. Includes one time additionality of Rs. 2.35 crore.</p> <p>2. Includes one time additionality of Rs. 4.16 crore.</p> <p>3. Actual allocation for 2004-05 is Rs. 325.00 crore.</p> <p>4. Includes one time additionality of Rs. 2.50 crore</p> <p>5. Includes one time additionality of Rs. 2.87 crore</p> | <p>6. Includes one time additionality of Rs. 7.33 crore</p> <p>7. Includes one time additionality of Rs. 1.39 crore</p> <p>8. Includes one time additionality of Rs. 4.30 crore</p> <p>9. Includes one time additionality of Rs. 7.24 crore</p> <p>10. Includes one time additionality of Rs. 6.63 crore</p> |
|--|--|

11. Includes one time additionality of Rs. 6.84 crore
12. Includes one time additionality of Rs. 8.14 crore
13. Includes one time additionality of Rs. 12.39 crore.
14. Includes one time additionality of Rs. 5.58 crore
15. Actual allocation for 2005-06 is Rs. 325.00 crore.

Rashtriya Sam Vikas Yojana

23. The Rashtriya Sam Vikas Yojana (RSVY) is a new initiative in the Tenth Plan. The main aim of this programme is to tackle the development problems of these areas which despite existing efforts continue to be characterized by high poverty, low growth and poor governance. The scheme has three components, namely, (i) Special Plan for Bihar; (ii) Special Plan for the undivided Kalahandi - Bolangir - Koraput (KBK) districts of Orissa; and (iii) Backward Districts Initiative.

Special Plan for Bihar

24. The Special Plan has been formulated, in consultation with the State Government of Bihar to bring about improvement in sectors such as power, road connectivity, irrigation, horticulture, forestry and watershed development. Under this programme, initially seven schemes were identified in consultation with the State Government of Bihar. Subsequently, two more schemes were added as proposed by the State Government of Bihar. These schemes are at various stages of approval/ implementation. Implementing agencies have been identified for execution of these schemes. Preparation of detailed project reports for some schemes are in progress. The details of these nine schemes alongwith release of funds and expenditure in 2004-05 is enclosed at Annexure 1. A provision of Rs.1000 crore has been made in 2005-06 for implementation of these schemes.

Special Plan for the KBK districts of Orissa

25. The KBK region comprises the original Kalahandi, Bolangir and Koraput districts situated in

the southern and western part of Orissa. A Revised Long Term Action Plan was drawn up for these districts and Planning Commission has been providing Additional Central Assistance to this region since 1998-99. To make the planning and implementation process more effective, the State Government have been preparing a Special Plan for these districts since 2002-03 using a project based approach and an innovative delivery and monitoring system. The Special Plan is funded under RSVY on 100 per cent grant basis. The Special Plan focuses on tackling the main problems of drought proofing, livelihood support, connectivity, health, education etc. as per local priorities.

26. The provision relating to release of funds for

(Rs.in crore)

Year	ACA/SCA released	Expenditure reported
1998-99	46.00	10.51
1999-2000	57.60	55.91
2000-01	40.35	57.14
2001-02	100.00	61.37
2002-03	200.00	131.99
2003-04	250.00	318.54
2004-05	250.00	279.11
Total	943.95	914.57

the KBK districts and the expenditure reported by the State Government is as under :

Backward Districts Initiative

27. This component covers 147 districts including 32 districts affected by left wing extremism. The number of districts per State in the list of backward districts has been worked out on the basis of incidence of poverty in case of Non-Special Category States and on the basis of population in case of Special Category States with the rider that each State will get at least one district. The identification of backward districts for Non-Special Category States and Assam has been made on the basis of an index of backwardness comprising three parameters with equal weights to each, namely, (i) value of output per agricultural worker; (ii) agriculture wage rate; and (iii) percentage of SC/ST population of the districts. From the list of backward districts so identified, State Capitals, districts with

urban agglomeration of one million plus and districts which had major cities of the States have been excluded. It has also been decided that Goa, Pondicherry, Delhi and other Union Territories are not to be covered under the programme. In the case of Special Category States (except Assam) the index could not be computed as the requisite data was not available. The main objective of the scheme are to address the problems of low agricultural productivity, unemployment and to fill critical gaps in physical and social infrastructure. For each district, a Plan has to be prepared and Special Central Assistance @ Rs.15.00 crore per year for three years is being provided for approved schemes.

28. State-wise position of funds released under Backward Districts Initiative up to 31.03.2005 is given in table 13.4

BACKWARD REGIONS GRANT FUND

29. Union Finance Minister, in his Budget Speech for 2005-06, has announced the establishment of Backward Regions Grant Fund for which an allocation of Rs. 5000 crore has been made for the year 2005-06. An equal amount will be allocated every year in the next four years. Consequent upon the establishment of this Fund, the existing Rashtriya Sam Vikas Yojana, envisaged to end in 2006-07, will be wound up with suitable transition arrangements that will protect every district now covered under the Rashtriya Sam Vikas Yojana.

TABLE - 13.4

FUNDS RELEASED UNDER BACKWARD DISTRICTS INITIATIVE UP TO 31.03.2005

(Rs.in crore)

Sl. No.	Name of the State	Funds released
1.	Andhra Pradesh	112.50
2.	Arunachal Pradesh	7.50
3.	Assam	37.50
4.	Bihar	157.50
5.	Chhattisgarh	97.50
6.	Gujarat	37.50
7.	Haryana	7.50
8.	Himachal Pradesh	30.00
9.	Jammu & Kashmir	30.00
10.	Jharkhand	157.50
11.	Karnataka	37.50
12.	Kerala	37.50
13.	Madhya Pradesh	165.00
14.	Maharashtra	82.50
15.	Manipur	15.00
16.	Meghalaya	7.50
17.	Mizoram	7.50
18.	Nagaland	15.00
19.	Orissa	52.50
20.	Punjab	7.50
21.	Rajasthan	82.50
22.	Tamil Nadu	97.50
23.	Tripura	15.00
24.	Sikkim	7.50
25.	Uttar Pradesh	225.00
26.	Uttaranchal	22.50
27.	West Bengal	90.00
	Total	1643.58

Scheme-wise Allocation, Release and Expenditure under the Special Plan for Bihar component of Rashtriya Sam Vikas Yojana for 2004-05

(Rs. Crore)

S. No.	Name of the Scheme	Project cost	Allocation	Release	Expenditure
1.	Million Shallow Tubewell Programme (Subsidy Component)	633.78*	144.57	144.57	123.58
2.	Strengthening of sub-transmission system	365.00#	300.00	25.00	177.35
3.	Restoration of Eastern Gandak Canal	294.00	100.00	50.44	0.44
4.	Development of Horticulture (Subsidy Component)	35.53	20.00	18.00	-
5.	Integrated Watershed Development Programme	60.00	30.00	10.00	-
6.	Development of State Highways	846.29	393.43	-	-
7.	Integrated community based Forest Management	351.00	12.00	-	-
8.	Strengthening of Sub-transmission System in South Bihar (Phase-II) : New Scheme	597.00	-	-	-
9.	Renovation and Modernisation of Barauni and Muzaffarpur Thermal Power Stations: New Scheme	643.00	-	-	-
	Total	3825.60	1000.00	248.01	301.37

* Includes Rs.55.50 crore released as one time ACA to the State Government for implementation of Million Shallow Tubewell Programme up to 2002-03, prior to RSVY funding.

Revised cost of the project "Strengthening of sub-transmission system" is Rs.552.40 crore.

