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CHAPTER-1

Overview of Policies and Programmes

1.1 GROWTH & PERSPECTIVES

1.1.1 The Tenth Five Year Plan (2002-07), set an ambitious target of 8.1% annual average growth rate for the economy as a whole, measured in terms of GDP at market prices, along with target of 4% growth in the agriculture sector. The Mid-term Appraisal of the Tenth Plan indicated a target of 7% for the Plan period. It may be seen from the table 1, that the actual average growth rate of GDP, during these years is estimated to be 7.3% per annum, as per the new series of National Accounts Statistics with 1999-00 as base year, brought out by the Central Statistical Organisation (CSO).

1.1.2 There has been some recovery of agricultural sector, particularly in 2003-04 and 2005-06. This has also contributed significantly to high overall GDP growth rate of 8.3% in 2003-04, followed by 8.5% growth in the year 2004-2005 and an anticipated growth rate of more than 8.7% in the year 2005-06.

1.1.3 The manufacturing sector grew at the rate of 9 per cent during 2005-06, which was better than the previous year's record of 8.1 per cent. Growth in 'construction' was also robust at 12.1 per cent. Growth in 'mining and quarrying' was, however, very low at 0.7 per cent. Amongst services, 'both trade, hotels, transport and communication' (11.5 per cent growth) and 'financial, insurance, real estate and business services (9.7 per cent of growth) performed better than last year. Growth rate of 'community, social and personal service' was, however, lower (at 9.8 per cent) compared to the growth achieved in 2004-05 (9.2 per cent growth).

1.1.4 Thus, in the first four years of the Tenth Plan (2002-03 to 2005-06), the Indian economy recorded an overall growth rate of 7.3% and for the three broad sectors, viz. agriculture, industry and services sectors, the growth rate was 1.8%, 8.0% and 8.9%, respectively. Commendable growth in GDP with substantial increase in growth rates

Table 1.1.1
Sector-wise growth rates during Tenth Plan Period

(at 1999-2000 prices)

Sectors/ Years	Tenth Plan target (2002-07)	MTA target	2002-03	2003-04	2004-05	2005-06 (Revised Estimates)	Average for first four years
Agriculture	4.0	2.2	-6.9	10.0	0.7	3.9	1.8
Industry	8.9	7.6	7.0	7.6	8.6	8.7	8.0
Services	9.3	8.3	7.3	8.2	9.9	10.0	8.9
GDP(at market prices)	8.1	7.0	3.6	8.3	8.5	8.7	7.3

Source: Based on National Accounts Statistics, Central Statistical Organisation

of industry and services has emerged as a significant feature over the Tenth Plan period, even though low agricultural growth continues to be worrisome.

Outlook: Economy in 2006-07

1.1.5 The economy is very much on the high growth trajectory in 2006-07. According to the GDP estimates provided for the first quarter (April-June, 2006), the economy grew by 8.9 per cent compared to 8.5 per cent in the corresponding period last year. Except for 'construction' and 'electricity, gas and water supply', all the other sectors registered a higher growth in comparison to the first quarter of last year. According to the Economic Advisory Council to the Prime Minister, the economy is projected to grow by 7.9 per cent in 2006-07. This is, however, based on the projected agricultural growth of 1.5 per cent. The first quarter estimates show a 3.4 per cent growth in agriculture; the full year agricultural output may thus be in the range of 2.5 – 3 per cent. The economy may, therefore, register a GDP growth (at constant prices) in the range of 8 – 8.5 per cent, that is close to those achieved in 2005-06.

Saving and Investment

1.1.6 Another salient feature of the Tenth Five Year Plan has been a significant increase in the savings and investment rates, as compared to

earlier period. As seen from the Table 2, the trend in gross domestic savings as a proportion of GDP observed since 2001-02 increased from 26.5% in 2002-03 to 29.1% in 2004-05, while investment rate increased from 25.3% in 2002-03 to 30.1 in 2004-05. As against the estimated savings and investment gap of (-)1.6% for the Tenth Five Year Plan, the Mid-term Appraisal of the Tenth Plan indicated this gap to be around 0.3% of GDP, which was expected to be supported by a surplus in the current account balance of similar magnitude. There was a current account surplus in the first two years of the Tenth Plan followed by current account deficit of 1.0% in 2004-05 and 1.3% in 2005-06.

1.1.7 While both the savings and investment rates have risen steadily during first three years of the Tenth Plan, the economy witnessed a surplus in savings over investment during 2002-03 and 2003-04, which can be attributed to more than proportionate growth in savings as compared to investment and the inability of the economy to absorb external capital inflows. However, in 2004-05, owing to the prevalence of positive growth sentiment in the economy, accompanied by gradual reduction in lending rates, investment rate increased substantially in comparison with previous year, whereas the savings rate rose moderately during the same period.

1.1.8 The household sector continued to be a

Table 1.1.2
Rate of Savings and Investment in Tenth Five Year Plan

(as % of GDP at current market prices)

Parameters	Tenth Plan Target	MTA target	2002-03	2003-04	2004-05	Average during first three years of Tenth Plan
Savings Rate	26.8	26.9	26.5	28.9	29.1	28.2
Investment Rate	28.4	26.6	25.3	27.2	30.1	27.5
Savings and Investment Gap	-1.6	0.3	1.2	1.6	-1.0	0.7

Source: Based on National Accounts Statistics, Central Statistical Organisation.

major contributor to gross domestic saving. The household savings rate as a ratio of GDP was 23.1% in 2002-03 and declined to 22% in 2004-05. It is, however, important to note that the rise in savings rate during the Tenth Plan was contributed by increase in public and corporate savings. The rate of saving in private corporate sector increased from 4.1% in 2002-03 to 4.8% in 2004-05, reflecting higher growth in profit earnings and its subsequent retention. Decrease in rate of dissaving of public sector, from (-) 0.7% in 2002-03 to 2.2% in 2004-05, has occurred mainly due to an increase in savings of non-departmental enterprises, small increase in savings of departmental enterprises and reduction in dissavings of government administration. This, also, reflects the progress made in the implementation of Fiscal Responsibility & Budget Management (FRBM) Act.

1.1.9 During the Tenth Five Year Plan, the sectoral investment behaviour of the agricultural sector has raised concern. Investment in agriculture sector as a percentage of total investment has been declining. At the same time, investment in industrial sector has seen a rising investment ratio while there has been a decline for mining and quarrying, electricity, gas and water supply and construction, compared to the previous year. For services sector, investment as a percentage of total investment, peaked in 2001-02 and declined over the next three years. Investment in transport sector increased by 29.8% in the year 2004-05 as against 6.4% decrease in the previous year.

1.1.10 The Tenth Plan focused not only on increasing investment to accelerate growth rates but also to increase the productivity of existing resources as well as efficiency of new investment, which required appropriate policy measures for tapping the idle capacity in public infrastructure investment, namely, power, roads, railways and irrigation. Completion of existing projects and upgradation of capital assets was considered cost

efficient than starting new projects. In private sector too, the Plan emphasized on review of policy to identify constraints to enable efficiency and optimal utilisation of resources. For the first three years of the Tenth Plan, incremental capital output ratio ICOR for the economy as a whole are estimated at 3.93. The ICORs for the three broad sectors of the economy, viz; agriculture, industry and services, in the same period, are estimated at 10.78, 5.19 and 1.18, respectively. Within the industry sector, ICOR estimates for manufacturing at 6.24 and electricity gas and water supply at 20.25 are very high.

Monetary Sector

1.1.11 Money supply (M_3) increased by 20.4 per cent during 2005-06. Reserve money expansion of 17.2 per cent was also higher than 11.7 per cent growth in 2004-05. While the increase in M_3 was mainly on account of increase in bank credit to the commercial sector, the increase in reserve money was mainly due to the unwinding of the balances under the Market Stabilization Scheme (MSS) leading to a decline of Rs.21, 954 crore in Centre's deposits with the RBI and the increase in Net Foreign Exchange Asset (NFEA). Increase in NFEA by Rs.60, 193 crore during 2005-06 was much less compared to 2004-05 (128377 crore) on account of the redemption of the India Millennium Deposits (IMD).

1.1.12 The annual average inflation at 4.4 per cent during 2005-06 was lower than both 2004-05 (6.5%) and 2003-04 (5.3%). The 'core inflation', (i.e. excluding the primary food index and the price index of commercial energy /petroleum products) was still lower at 3.3 per cent. The consumer price inflation at 4.3 per cent was, however, higher than 'core inflation'. The spurt in price of commercial energy/petroleum products by 9.9% appears to have been mainly responsible for pushing up the consumer price index.

Table 1.1.3
Inflation and Money Supply

	Annual Growth			
	2002-03	2003-04	2004-05	2005-06
1. Inflation				
1. Inflation (WPI) 1993-94=100	2.5	5.3	6.5	4.4
2. Inflation (CPI-IW) 1982=100	4.0	3.9	3.8	4.3
2. Supply of Money				
1. Broad Money (M_3)	14.7	16.7	12.1	20.4
2. Reserve Money (M_1)	9.2	22.2	12.1	17.2
3. Interest Rates (Public Sector Banks)				
3.1 BPLR*	10.00-12.50	9.00-12.5	10.25-11.50	10.25-11.25
3.2 Term Deposit (over 3 years)	8.00-8.75	5.50-7.00	5.75-6.00	6.25-7.00

Note: *BPLR= Benchmark Prime Lending Rate.

Source: CSO, RBI, Labour Bureau, Ministry of Industry (Office of the Economic Adviser), Ministry of Labour & Employment (Labour Bureau) and RBI.

1.1.13 The interest rates on term deposits (over three years) changed from the earlier range of 5.75 -6.0 per cent in 2004-05 to 6.25 – 7.00 per cent in 2005-06. There was similarly a slight change in the bench-mark prime lending rate (BPLR) in the case of public sector banks during the same period from the earlier range of 10.25 -11.50 per cent to 10.25 – 11.25 per cent. The medium lending rates for term loans (at which maximum business is contracted) in respect of major public sector banks stood at 8.00 – 12.50 per cent in 2005-06.

External Sector

1.1.14 The external sector of the Indian economy has progressed well during the year 2005-06. Exports reached US \$104780 million in 2005-06 from US \$82150 million in 2004-05, recording an impressive growth of 27.54%. The substantial growth in exports can be partly explained in terms of several export promotion measures undertaken by the Government, apart from a growing global economy. As per the World Economic Outlook,

September 2006, world output has been projected to grow by 5.1% in 2006 as against 4.9% in 2005. The world trade volume has been projected to increase by 8.9% in 2006 as against 7.4% in 2005.

1.1.15 The commodity structure of India's exports clearly brings out the continued shift towards technology intensive high value manufactures and away from traditional labour intensive goods. Engineering and electronic goods, gems and jewellery, chemical and allied products and petroleum products together constitute 46.6% of the export basket while traditional items like agriculture and allied products constitute 10% and handicrafts and carpets together constitutes 1.23% of the same.

1.1.16 Imports amounted to US \$ 156334 million during 2005-06 as against US \$ 118779 million during the same period last year signifying a growth of 31.61%. The surge in imports can be attributed to not only increase in oil prices but also due to increase in import demand. Oil import growth surged by 47.3% during 2005-06 due to

steep rise in international crude oil prices. The average crude oil price (Indian basket) at US \$ 55.4 per barrel during 2005-06 was higher by 42.2% over 2004-05. In volume terms, India's imports of POL during 2005-06 showed a lower growth of 4.2% compared to 5.5% a year ago. The non-oil imports accounted for 69.1% of total imports. Iron and steel imports recorded the highest growth at 66% with machinery and transport equipment etc. at 52% during the year, reflecting a buoyant economy.

1.1.17 The merchandise trade deficit for 2005-06 has been at US \$ 51554 million, which is considerably higher than the deficit of US \$ 36629 million during the same period last year. However there has been a vast inflow of invisibles. The net invisibles during 2005-06 reached US \$ 40942 million as against US \$ 31229 million in 2004-05. Despite this, there is a current account deficit of US \$ 10612 million in 2005-06 as against a deficit of US \$ 5400 million in 2004-05. The current account deficit to GDP at current market prices has increased from 0.8% in 2004-05 to 1.3% in 2005-06.

1.1.18 There has been a substantial step up in net foreign investment inflows with US \$5733 million of foreign direct investment and US \$12489 million of portfolio investment in 2005-06. Thus the total net foreign investment inflow was US \$18222 million in 2005-06 as against US \$12147 million in 2004-05. The total foreign investment as ratio to GDP at current market prices has reached 2.3% in 2005-06 as against 1.8 % in 2004-05.

1.1.19 India's external debt stood at US \$ 125181 million by end March'06. This constituted of US \$ 116393 million worth of long-term debt and US \$ 8788 million of short-term debt. The short-term debt thus constituted 7.02% of total debt. The multilateral debt constitutes 26.0% and bilateral debt constituted 12.6% of total debt. The total external debt as percent to GDP has come

down from 17.3% in end March '05 to 15.8% by end March '06.

1.1.20 India's foreign exchange reserves, which comprise foreign currency assets of the Reserve Bank of India (RBI), gold held by the RBI and SDRs held by the Government of India has been increasing continuously over time. It reached US \$ 151622 million by end March'06 as against US \$ 141514 million in end March'05. These constitute US \$ 145108 million foreign currency assets, US \$ 5755 million gold and US \$ 3 million SDRs. A significant portion of the foreign currency reserves is attributed to foreign institutional investments.

Fiscal Performance

1.1.21 Key fiscal indicators suggest that in order to carry forward the process of fiscal consolidation during 2006-07, the combined gross fiscal deficit (GFD) of the Centre and States is budgeted to decline by one percentage point to 6.5 per cent of GDP in 2006-07. The combined primary deficit and revenue deficit are also budgeted to decline by 0.8 percentage point and 0.9 percentage point of GDP respectively in 2006-07. The reduction in the deficit is sought to be achieved primarily through higher tax collection and containment of revenue expenditure. The share of capital outlay in total expenditure is budgeted to improve in 2006-07 though the share of overall developmental expenditure would decline from that in the revised estimates for 2005-06.

1.1.22 The Tenth Five Year Plan indicates improvement in the fiscal position of the Central Government. The fiscal deficit of Central Government was 5.9% of GDP in 2002-03, declined to 4.5% in 2003-04, 4.0% in 2004-05, 4.1% in 2005-06 (RE) and 3.8% in 2006-07(BE). The revenue deficit of the Central Government has come down from 4.4% of GDP in 2002-03, to 3.6% in 2003-04, 2.5% in 2004-05 and 2.6% in 2005-06 (RE) and 2.1% in 2006-07(BE). The

FRBM target is to bring down the gross fiscal deficit of the Centre to below 3% of GDP and eliminate revenue deficit by the year 2008-09. The union budget 2006-07 is another step forward in this direction, in which, the fiscal deficit and revenue deficit to GDP ratio are fixed at 3.8% and 2.1% respectively.

1.1.23 The fiscal consolidation effort by the State governments along with implementation of the Twelfth Finance Commission (TFC) award has improved the overall state finances. The fiscal deficit of all States as percent of GDP was 4.17% in 2002-03, 4.46% in 2003-04, 3.5% in 2004-05, 3.23% in 2005-06 (RE) and further declined to 2.68% in 2006-07(BE provisional). The revenue balance position of States Government also indicates substantial improvement by declining to 0.05% of GDP in 2006-07 (BE) from 2.25% of GDP in 2002-03.

1.1.24 The interest payments of Central Government have declined from 4.8% of GDP in 2002-03, to 3.68% in 2005-06 (RE) and 3.54% in 2006-07 (BE). The decline in interest payment is due to lower interest rate, which is driven by market forces. The impact of low interest rate and TFC recommendation is yet to be fully reflected in the interest burden under States' finances. There has been marginal decline in the expenditure incurred on interest payment by the States from 2.85% of GDP in 2002-03 to 2.5% of GDP in 2005-06 (RE) and 2006-07(BE) respectively.

1.1.25 On the revenue receipt side, the gross tax revenue of the Central government has been rather buoyant at more than 1.4 during the first four years of the Tenth plan. The tax-GDP ratio of Centre has improved from 8.83% in 2002-03 to 10.5% in 2005-06(RE) and 11.19 in 2006-07 (BE). State Own Tax Revenue to GDP ratio has remained stable at 5.7% during the first two years of the Tenth Plan. However improved rate of State Own Tax Revenue has been observed with 6.1 per cent

in 2004-05 and 6.4 % in 2005-06 (RE) and 2006-07(BE) respectively.

Table 1.1.4
Growth Performance of States

State/UT	GSDP Tenth Plan target (2002-03 to 2005-06)	GSDP achievement 3 years (2002-05) avg. at 1993-94 Prices.
Andhra Pr.	6.8	6.4
Arunachal Pr.	8.0	4.6
Assam	6.2	5.4
Bihar	6.2	6.3
Jharkhand	6.9	5.6
Goa	9.2	8.4
Gujarat	10.2	9.3
Haryana	7.9	7.3
Himachal Pr.	8.9	6.8
J & K	6.3	5.2
Karnataka	10.1	6.5
Kerala	6.5	9.3
Madhya Pr.	7.0	4.4
Chattisgarh	6.1	9.2
Maharashtra	7.4	8.2
Manipur	6.5	4.1
Meghalaya	6.3	5.9
Mizoram	5.3	NA
Nagaland	5.6	10.3
Orissa	6.2	8.3
Punjab	6.4	4.7
Rajasthan	8.3	6.6
Sikkim	7.9	7.8
Tamil Nadu	8.0	5.1
Tripura	7.3	8.6
Uttar Pradesh	6.8	5.0
Uttaranchal	7.6	11.2
West Bengal	8.8	7.2
A & N islands	6.6	3.4
Chandigarh	10.6	10.7
Delhi	10.6	8.7
Pondicherry	10.7	12.0
All-India GDP	8.0	6.6

Source : CSO

Note: Figures for Chattisgarh, Goa and Tripura are growth rates for two years and for Nagaland and Andaman and Nicobar are growth rates for one year.

1.1.26 Total Outstanding Liability of Central Government has increased from 63.3% of GDP in 2002-03 to 66.7% in 2006-07 (RE). Aggregate Liability of all States together is estimated at 31.9% of GDP in 2006-07 (BE). This is a marginal improvement over the Outstanding Liability of 32.6 % in 2002-03.

State Performance

1.1.27 In Tenth Plan All India growth of Gross Domestic Product (GDP) had been set at the rate of 8% per annum for the Tenth Five Year Plan with key sub target of 4% growth in agriculture, and 9% both in each Industry and Service sectors. For balanced regional development and to ensure that there is non-trivial consistency between the national target and the State-wise growth rates, specific targets had also been set for state-wise growth rate of GSDP and for its key sub sectors agriculture, industry and services. State GSDP targets were set according to the economical and historical background of the state. State-wise targets and the achievements of first three years during Tenth Plan is given below. It may be observed that most of the states with higher targets like Gujarat, Karnataka, Goa, and West Bengal etc. have shown shortfall in the target and on the other hand states like Chhattisgarh Orissa, Kerala and Bihar have achieved more than the set targets.

1.2 EXTERNAL SECTOR DIMENSIONS

1.2.1 According to Para 2.3 of draft approach paper to the 11th Five Year Plan, there are significant uncertainties affecting the world economy in 2006. The major economies have been characterized by significant macro—imbalances and it is not certain how these imbalances will be ironed out. The uncertainty on this count has been exacerbated by the recent spurt in oil prices. It is obviously difficult to judge how these developments will impact on India's medium term prospects. We clearly stand to benefit if the macro-imbalances are resolved in a non-disruptive manner, oil prices soften over time,

and the ongoing WTO negotiations produce an acceptable outcome which strengthens the multilateral trading system. However, this favourable outcome is not assured. A positive feature of the international situation is that current perceptions of foreign investors are very favourable. However, the prospects for oil prices remain a matter of concern.

Global Economic Situation

1.2.2 The International Monetary Fund (IMF) in its World Economic Outlook, 2006 provides a broad overview of the recent trends in the growth rates of output and other emerging markets and developing countries. The average projected global growth rate has been shown to be 5.1 per cent for 2006 and 4.9 per cent for 2007. Broadly, there has been an economic expansion. Although growth in the second quarter of 2006 slowed down in the United States, the expansion gathered momentum in the Euro Area. Japanese economy continued to expand. Low income countries in Africa have also maintained impressive growth rate as per the projections made by IMF. In case of India IMF has projected real GDP to grow by 8.3% in 2006 as shown in Table-1.2.1

Foreign Trade Policy

1.2.3 Department of Commerce announced a comprehensive Foreign Trade Policy (FTP) for 2004-2009 on 31st August 2004 and its Annual Supplement was released for the year 2005-06 on 8th April 2005. The basic objective of this policy is to double India's share in world trade and to make exports an effective instrument of economic growth by giving thrust to employment generation through a number of policy initiatives. These include simplification of procedures, reduction in transaction cost, neutralization of incidence of levies and duties on inputs used for exports and development of global hubs for manufacturing, trading and services.

Table-1.2.1
Overview of the World Economic Outlook Projections

	(Annual percent change unless otherwise noted)				Difference from	
	Current Projection				April 2006 Projection	
	2004	2005	2006	2007	2006	2007
World Output	5.3	4.9	5.1	4.9	0.3	0.2
Advance Economies	3.2	2.6	3.1	2.7	0.1	-0.1
United States	3.9	3.2	3.4	2.9	-	-0.4
Euro area	2.1	1.3	2.4	2.0	0.4	0.1
Germany	1.2	0.9	2.0	1.3	0.7	0.3
France	2.0	1.2	2.4	2.3	0.3	0.2
Japan	2.3	2.6	2.7	2.1	-0.1	0.1
United Kingdom	3.3	1.9	2.7	2.7	0.2	0.1
Other emerging market & developing countries	7.7	7.4	7.3	7.2	0.4	0.5
Africa	5.5	5.4	5.4	5.9	-0.4	0.4
China	10.1	10.2	10.0	10.0	0.5	1.0
India	8.0	8.5	8.3	7.3	1.0	0.3

(Source: World Economic Outlook 2006, IMF)

India's Foreign Trade

1.2.4 There is strong evidence that India's merchandise trade will maintain the momentum of strong growth witnessed for the last four years in succession. The average growth has been maintained at about 2.4% per annum.

1.2.5 This reflects the competitiveness of the technology intensive domestic manufacturing. Although, the global trade in 2005 showed moderation, India was one of the fastest growing exporters among emerging economies in the world.

1.2.6 India's share in world export increased to 2.86% in 2005. According to the World Trade Organisation (WTO), India became the 29th largest exporter in 2005 from being the 30th largest in 2004. India's merchandise imports also remained buoyant in 2005 reflecting strong growth in domestic industrial activity. India emerged as the

17th largest importer in the world in 2005 from 24th in 2004.

Exports

1.2.7 India's exports crossed US \$100 billion during 2005-06, surpassing the annual target of US \$ 92 billion set by Government of India for 2005-06). This was an increase by 23.0% during 2005-06 on top of 30.8% during 2004-05. Details of India's export are given in table:-1.2.2

1.2.8 Export growth was broad-based. Exports of primary products benefited, inter alia from the strengthening of commodity prices. Agricultural and allied commodities exports witnessed a sharp acceleration, driven by coffee, rice, cotton, oil meal and spices. Ores and minerals, especially iron ore, continued to post high export growth, although there was some deceleration partly due to strong domestic demand for metals.

Table-1.2.2
Indias Exports Of Principal Commodities

(US \$ million)

COMMODITIES	2003-04	2004-05	2005-06P	Percentage Variation	
				(2)/(1)	(3)/(2)
	1	2	3	4	5
I PRIMARY PRODUCTS	9,902 (15.5)	13,553 (16.2)	16,388 (16.0)	36.9	20.9
A. Agricultural & Allied Products	7,533 (11.8)	8,475 (10.1)	10,199 (9.9)	12.5	20.3
1. Rice	907	1,506	1,620	66.1	7.6
2. Marine Products	1,329	1,440	1,436	8.4	-0.3
B. Ores & Minerals	2,369 (3.7)	5,079 (6.1)	6,189 (6.0)	114.4	21.9
II Manufactured Goods	48,492 (76.0)	60,731 (72.7)	71,816 (69.9)	25.2	18.3
A. Leather & Manufactures	2,163 (3.4)	2,422 (2.9)	2,626 (2.6)	12.0	8.4
B. Chemicals & Related Products.	9,446 (14.8)	12,444 (14.9)	14,513 (14.1)	31.7	16.6
Residual Chemicals & Allied products	360	512	715	42.5	39.5
C. Engineering Goods	12,405 (19.4)	17,348 (20.8)	21,547 (21.0)	39.8	24.2
D. Textiles & Textile Products	12,791 (20.0)	13,555 (16.2)	16,039 (15.6)	6.0	18.3
E. Gems & Jewellery	10,573 (16.6)	13,762 (16.5)	15,547 (15.1)	30.2	13.0
F. Handicrafts	500 (0.8)	377 (0.5)	410 (0.4)	-24.5	8.8
III. Petroleum Products	3,568 (5.6)	6,989 (8.4)	11,515 (11.2)	95.9	64.7
IV. Others	1,880 (2.9)	2,263 (2.7)	3,007 (2.9)	20.3	32.9
Total Exports (I+II+III+IV)	63,843	83,536	1,02,725	30.8	23.0

P: Provisional

(Source: Annual Report 2005-06, RBI)

Imports

1.2.9 India's imports during 2005-06 had been maintained at US \$ 1,42,416 million, reflecting a growth rate of 27.7% as against 42.7% in the previous year. The high growth rate is mainly due to higher oil prices as well as strong overall domestic demand. Oil imports at US \$ 44.0 billion increased by 47.3 per cent during 2005-06.

1.2.10 This was mainly on account of elevated international oil prices as in volume terms, the growth of oil imports decelerated from 5.5 per cent during 2004-05 to 4.2 per cent in 2005-06. India's oil import bill has increased from 2.9 per cent of GDP in 2001-02 to 5.5 % of GDP in 2005-06, mirroring the surge in international crude oil prices. Details regarding the structure of India's import is given in Table-1.2.3.

Foreign Investment

1.2.11 Both direct and Portfolio Foreign Investment flows increased during 2005-06 as shown in the Table-1.2.4. FDI flows into India is 37% higher during 2005-06 on the back of positive investment climate, improved growth prospects and initiatives aimed at rationalizing and liberalizing the FDI policy and simplifying the procedure.

During 2005-06 (as of April, 2005-February, 2006) the outflow of investment in various sectors has been as under :

Sector	Amount (US million \$)
Manufacturing Sector	1110.55
Financial Services	167.69
Non-Financial Services	509.39
Trading	132.81
Others	118.39

(Source : Department of Industrial Policy & Promotion)

Foreign Exchange Reserves and Inward Remittances

1.2.12 The level of foreign exchange reserves comprises of foreign currency assets, gold, SDRs and reserve tranche position with the IMF. The existing level of India's foreign exchange reserve is US \$ 15,65,305 million as on 29th September, 2006. Out of this amount the foreign currency assets stood at US \$ 1,58,340 million, gold US\$ 6,202 million and reserve tranche position is US \$ 762 million. The level of private transfers was US \$ 24553 million in 2005-06. The workers remittances has been a significant factor leading to stable balance of payment position.

External Debt

1.2.13 India's external debt stock at end of March 2006 reached US \$ 125.2 billion. The increase in the external debt during 2005-06 was mainly on account of a rise in NRI deposits and trade credit (up to 1 year maturity) as per Table-1.2.5. All components of external debt, except for bilateral aid, external commercial borrowings and rupee debt recorded an increase. The decline in the stock of external commercial borrowing was mainly due to the effect of the repayment of IMDs. The appreciation of the US\$ against major international currencies had a moderating impact on the stock of external debt. The US \$ continues to dominate the currency composition of external debt.

1.2.14 Debt to GDP ratio declined from 28.7% in 1990-91 to 15.8% at the end of March 2005. The ratio of the short term debt to total debt ratio (%) also showed an increase from 6.1% in 2004-05 to 7% in 2005-06 as shown in Table-1.2.6.

Special Economic Zones (SEZs)

1.2.15 The SEZ policy was announced in April 2000 and subsequently the SEZ Act was enacted in 2005. The main objectives of the Act are:

Table-1.2.3
India's Imports Of Principal Commodities

Commodity Group	US \$ million				
	2003-04	2004-05	2005-06P	Percentage variation	
	1	2	3	(1)/(2)4	(2)/(3)5
I Bulk Imports	29,462 (37.7)	42,401 (38.0)	60,667 (42.6)	43.9	43.1
A. Petroleum, Petroleum products & Related Material	20,569 (26.3)	29,844 (26.8)	43,963 (30.9)	45.1	47.3
B. Bulk Consumption Goods	3,073 (3.9)	3,105 (2.8)	2,681 (1.9)	1.0	-13.6
C. Other Bulk items	5,819 (7.4)	9,452 (8.5)	14,023 (9.8)	62.4	48.4
1. Fertilizers	721	1,377	2,069	91.1	50.2
2. Non Ferrous Metals	949	1,310	1,842	38.1	40.6
3. Metalliferrous Ores Metal scrap	1,296	2,468	3,771	90.5	52.7
4. Iron & Steel	1,506	2,670	4,432	77.3	66.0
II Non-Bulk Imports	48,688 (62.3)	69,117 (62.0)	81,749 (57.4)	42.0	18.3
A. Capital Good	18,279 (23.4)	25,135 (22.5)	31,677 (22.2)	37.5	26.0
1. Machinery except Electrical & Electronics	4744	6818	9894	43.7	45.1
2. Electronics Goods incl. Computer Software	7,889	10,659	14,087	35.1	32.2
B. Mainly Export Related Items	12,717 (16.3)	17,095 (15.3)	18,533 (13.0)	34.4	8.4
1. Pearls, Precious & Semi-Precious Stones	7,129	9,423	9,141	32.2	-3.0
2. Chemicals, Organic & Inorganic	4,032	5,700	6,889	41.4	20.9
C. Others	17,692 (22.6)	26,886 (24.1)	31,539 (22.1)	52.0	17.3
1. Professional Instruments etc. except electrical	1,230	1,530	1,976	24.4	29.1
2. Coal, coke & Briquettes etc.	1,411	3,198	3,700	126.7	15.7
Total Imports (I+II)	78,149	1,11,517	142,416	42.7	27.7

P:Provisional

Source: (Annual report 2005-06, RBI)

Table-1.2.4
Foreign Investment Flows To India

(US \$ million)

Item	2003-04	2004-05	2005-06 P
1	2	3	4
A. Direct Investment (I+II+III)	4,322	5,652	7,751
I. Equity (a+b+c+d+e)			
a) Government (SIA/FIPB)	2,229	3,777	5,820
b) RBI	928	1,062	1,126
c) NRI	534	1,258	2,233
d) Acquisition of shares*	735	930	2,181
e) Equity capital of unincorporated bodies	32	527	280
II. Re-Invested Earnings	1,460	1,508	1,676
III. Other Capital #	633	367	255
B. Portfolio Investment (a+b+c)	11,377	9,315	12,492
a) GDRs/ADRs	459	613	2,552
b) FIIs @	10,918	8,686	9,926
c) Off-shore funds and others	-	16	14
C. Total (A+B)	15,699	14,967	20,243

P : Provisional Source: (Annual Report 2005-06, RBI)

- : Nil/Negligible

* : Relates to acquisition of shares of Indian companies by non-residence under section 6 of the FEMA,1999.

: Data pertain to inter-company debt transactions of FDI entitles.

@ : Data represent net inflow funds by FIIs.

- (a) generation of additional economic activity
- (b) promotion of exports of goods and services;
- (c) promotion of investment from domestic and foreign sources;
- (d) creation of employment opportunities;
- (e) development of infrastructure facilities

mechanism a single window mechanism has been provided through a 19 member Inter-ministerial SEZ Board of Approval. The applications recommended by the respective State Governments/ UT Administration are considered by the BOA from time to time. The role of the State Government is an important part of the SEZ Act for export promotion

1.2.16 The main objective of the SEZs is to provide an attractive and competitive fiscal regime to encourage investment in infrastructure development. In order to simplify procedural

1.2.17 Different minimum land requirements for different classes of SEZs have been provided under SEZ rule. For Multi product SEZs, the

Table-1.2.5
Indias External Debt

(US \$ million)

Sl. No.	Item	End-March 2005	End-March 2006	Variation during 2005-06	
				Amount	Per cent
1		2	3	4	5
1	Multilateral	31,702	32,558	856	2.7
2	Bilateral	16,930	15,784	-1,146	-6.8
3	Trade Credit	4,980	5,326	346	6.9
4	External Commercial Borrowings	27,024	25,560	-1,464	-5.4
5	NRI Deposit	32,743	35,134	2,391	7.3
6	Rupee Debt	2,301	2,031	-270	-11.7
7	Long-term(1to 6)	1,15,680	1,16,393	713	0.6
8	Short Term	7,524	8,788	1,264	16.8
	Total	1,23,204	1,25,181	1,977	1.6

(Source:Annual Report 2005-06, RBI)

Table-1.2.6
External Debt Service Payments

(US\$ million)

Sl.No.	Item	2004-05	2005-06
1.	External Debt to GDP Ratio	17.3	15.8
2.	Short Term Debt to Total Debt Ratio(%)	6.1	7.0
3	Short Term Debt to Foreign Exchange Reserves Ratio (%)	5.3	5.8
4	Foreign Exchange Reserves to External Debt Ratio (%)	114.9	121.1
5	Debt Service Ratio (%)	6.1	10.2
6.	Interest Payments to Current Receipts Ratio(%)	9.7	3.1
7	Debt to Current Receipts Ratio(%)	80.3	64.0
8	Liability Service Ratio (%)	7.1	11.5

Source : (Annual Report 2005-06, RBI)

processing area is 35% of the total required minimum area of 1000 hectare. For multi services and sector specific SEZs, the minimum area is 100 hectares and the processing area is 35% and 50% respectively of the total area. For electronic hardware and software including IT enabled services, Gems and Jewellery, biotechnology and non conventional energy, including solar energy

equipment cells the minimum area requirement is 10 hectare and processing area is 50% of the total area. Minimum area requirement for special states/UTs is 200 hectares for multi product, 100 hectare for multi services and 50 hectare for sector specific. Minimum area requirement for different SEZs is shown in Table-1.2.7.

Table 1.2.7
Minimum Requirements for SEZ as at present is as under :

TYPE	AREA	AREA FOR SPECIAL STATES/UTs	PROCESSING AREA
Multi- product	1000 hectares	200 hectares	35%
Multi services	100 hectares	100 hectares	35%
Sector specific	100 hectares	50 hectares	50%
Electronic Hardware and Software, including IT Enabled Services	10 hectares (and min. built up area of 1 lakh sqm for IT)	10 hectares (and min. built up area of 1 lakh sqm for IT)	50% (actually in a 10 hectare SEZ it comes to almost 90%)
Gems & Jewellery built up area of 50,000 sqm)	10 hectares (and min. built up area of 50,000 sqm)	10 hectares (and min. built up area of 50,000 sqm)	50%
Bio-Technology	10 hectares (and min. built up area of 40,000 sqm)	10 hectares (and min. built up area of 40,000 sqm)	50%
Non-conventional energy, including solar energy equipment, cells	10 hectares (and min. built up area of 40,000 sqm)	10 hectares (and min. built up area of 40,000 sqm)	50%
FTWZ area of 1 lakh sqm.)	40 hectares (min. built up area of 1 lakh sqm.)	40 hectares (min. built up area of 1 lakh sqm.)	50%

1.2.18 Since, operationalization of the SEZ Act 2005 , in February 2006, 212 formal approvals and 152 in principle approvals have been granted for setting up SEZs in the country. As on date 34 SEZs out of these approvals have been notified.

1.2.19 The Special States are Assam, Meghalaya, Nagaland, Arunachal Pradesh, Mizoram, Manipur, Tripura, Himachal Pradesh, Uttaranchal, Sikkim, Jammu & Kashmir and Goa or Union Territory. The WTO negotiations have been deadlocked since the end of July, 2006 mainly because of differences on the level of ambition in liberalization of agriculture.

1.2.20 The prospects for early successful conclusion of the Doha Round are not very bright on account of the reluctance of some industrialized economies to make effective reduction in the level of domestic support for Agriculture.

1.3 OVERVIEW OF PROGRAMMES

1.3.1 The Annual Plan 2006-07 being terminal year of the Tenth Five Year Plan (2002-07) lays considerable emphasis on augmenting programmes and policies for improving standard of living, creating additional employment avenues, reviving rural economy, expanding social and economic infrastructure and fostering regional balance. The Plan recognizes that higher economic growth must be “more inclusive” which calls for comprehensive restructuring of plan programmes in many sectors of the economy, particularly in social sectors. A number of schemes aimed at augmenting rural assets have been re-phased to achieve Bharat Nirman targets by the year 2008-09. The Plan lays focused attention on implementing flagship programmes like Sarv Shiksha Abhiyan, National Rural Health Mission, National Rural Employment

Guarantee Programme, Jawaharlal Nehru National Urban Renewal Mission, Integrated Child Development Services (ICDS) and Rajiv Gandhi Grameen Vidyutikaran Yojana so that the benefits of growth are more evenly dispersed.

1.3.2 Unlocking growth potential of the rural economy by expanding rural assets through Bharat Nirman programme received further boost up in 2006-07 through higher plan allocations. The programme is a time-bound business plan for action for the development of rural infrastructure by the year 2008-09 in the areas of irrigation, roads, rural housing, rural water supply, rural electrification and rural telecommunication connectivity. The specific targets to be achieved under each of these goals include; creating additional irrigation capacity of 10 million hectares, providing all-weather roads in the remaining 66,803 habitations, 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. Besides, a Committee on Rural Infrastructure is also functioning under the Chairmanship of the Prime Minister to guide and suggest additional measures for transforming rural infrastructure.

1.3.3 Availability of and access to a comprehensive primary healthcare service system is vital for social and economic development. The Government has launched a seven year (2005-12) National Rural Health Mission (NRHM) by carrying out necessary architectural correction in its delivery system to improve quality health care services to people - the poor, women and children especially in rural areas. The NRHM lays special focus on 18 states, which have weak public health indicators and/or weak health infrastructure. The Mission adopts a synergistic approach by

integrating segments of nutrition, sanitation, hygiene and safe drinking water. It also aims at mainstreaming the Indian Systems of Medicine 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. The Mission is targeted to reduce Infant Mortality Rate (IMR) and Maternal Mortality Ratio (MMR), prevent and control communicable and non-communicable diseases, population stabilization, gender and demographic balance.

1.3.4 Intensive implementation of Sarva Shiksha Abhiyan (SSA) has resulted in universalizing elementary education to all children in the age group of 6-14 years. The programme covers 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 are being created taking the total number of class rooms to 34 lakh by the year 2006-07. As many as 1.5 lakh teachers are being 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. The Scheme has been universalized at primary level under which cooked meal is being provided in all Government and Government aided schools. The Scheme has been successful in reducing drop out rates significantly.

1.3.5 The Integrated Child Development Services (ICDS) Scheme, a nation-wide programme, will continue to be the major intervention in 2006-07 for the overall development of the young children. 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 has expanded over the years to 6118 sanctioned projects out of which 5659 are operational through 7.38 lakh Anganwadi Centres covering 562.18 lakh beneficiaries.

1.3.6 The National Rural Employment Guarantee Programme set off in the year 2005 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, is being extended gradually to other areas notified by the Government and eventually will cover the whole country within five years. This is a significant step towards the realization of the 'right to work', creation of durable assets and strengthening the livelihood resource base of the rural poor on a sustained basis. The State Governments have been asked to formulate Rural Employment Guarantee Schemes depending on local needs.

1.3.7 The scheme of Rajiv Gandhi Grameen Vidyutikaran Yojana launched in 2005 is a key initiative for augmenting rural electricity infrastructure. The scheme is aimed at fulfilling the commitment of the National Common Minimum Programme (NCMP) of completing the household electrification in next 5 years. The programme involves providing access for electricity to 7.8 crore rural households in five years and is going to be an unprecedented pursuit 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.

1.3.8 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 63 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.

1.3.9 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 below the level required to achieve and sustain high levels of economic growth. Better roads for improved connectivity, modern airports, 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.

Agriculture, Irrigation and Water Supply

1.3.10 Agriculture and allied activities contributes about 20.8 percent of the total GDP of the country and provides employment to over 58.4

percent of the country's work force. The sector also accounts for about 12 percent 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 the agriculture as 'core of development' and had targeted a growth rate of 4 percent for this sector. However, the growth of agricultural GDP, including forestry and fishing, is likely to be about 2 percent during the 10th Plan, which is really disappointing. The severe drought in 2002-03, inadequate irrigation facilities, flooding and submergence in some areas, lack of diversification, inadequate post-harvest management, increase in input costs and low access to credit, low value addition, etc., are a few reasons of dismal performance.

1.3.11 Despite several limitations the overall performance of agriculture during 2005-06 has been reasonably good with a growth of 3.9 percent in agricultural GDP as a result of favourable monsoon. The foodgrain production of 208.3 million tonnes in 2005-06 was achieved against 198.36 million tonnes in 2004-05. A major contribution to the growth in foodgrain output has come from cereals, particularly rabi season paddy. Output of pulses registered practically no increase. Wheat production of 69.5 million tones in 2005-06 was marginally more than 68.6 million tones in 2004-05. The stagnating performance in domestic foodgrains is a cause of concern, which has registered a compound growth rate of 0.78 percent only from 2000-01 to 2005-06, which is less than half of the population growth rate. The performance of commercial crops in 2005-06 has been satisfactory as oilseeds, cotton and sugarcane recorded significant production.

1.3.12 Adopting modern agricultural technologies is crucial to revitalize the sector. The Government has taken several steps recently to promote innovation, diversification and foster

growth of agriculture. Some of the steps include; approval to "Micro Irrigation" programme to facilitate water use efficiency, expansion of Krishi Vigyan Kendras to each rural district, approval of "Jute Technology Mission" and "National Mission on Bamboo Technology & Trade Development", operationalising National Horticulture Mission, setting up national Fisheries Development Board at Hyderabad and approval of rehabilitation package amounting to Rs. 16,978.69 crore for the farmers in distress in 31 selected districts in Andhra Pradesh, Karnataka, Kerala and Maharashtra.

1.3.13 Availability of quality seeds facilitates sustained increase in agricultural production and productivity. In order to develop and strengthen the seed infrastructure facilities, improve the quality of farmers saved seeds, make provision for their additional availability during natural calamities, 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.

1.3.14 A new Centrally Sponsored Scheme, namely, Support to State Extension Programmes for Extension Reforms is operational. 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.

1.3.15 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 farmers friendly with substantially higher coverage.

1.3.16 Kisan Call Centres are an integral component of the scheme “Strengthening IT/Promotion of Informatics in the departments dealing with agriculture & cooperation in States and & UTs. 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 Kisan Call Centres. Efforts are also being made for developing a Knowledge Management System (KMS) with a view to provide accurate, consistent and quick response to the queries of farmers.

1.3.17 Lack of credit at reasonable rates is a persistent problem, in large parts of the country, reflecting the collapse of the cooperative credit system. The failure of the organized credit system in extending credit has led to excessive dependence

on informal sources usually at exorbitant interest rates. The National Sample Survey Organization (NSSO) in the 59th round in its report on ‘Situation Assessment Survey of Farmers-Indebtedness of Farmers Households’ has found that incidence of indebtedness were highest in Andhra Pradesh followed by Tamil Nadu, Punjab, Kerala, Karnataka, Maharashtra and Haryana. The flow of agricultural credit has been greatly facilitated by the increased coverage of Kisan Credit Card (KCC) Scheme. About 5.82 crore farmers have been given KCC till March 2006.

1.3.18 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.

1.3.19 India has vast resources of livestock and poultry. The country ranks first in the world in respect of cattle and buffalo population, second in goats, third in sheep and 7th in poultry population in the world. 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.

1.3.20 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 1.07 percent to the national GDP and 4.7 percent share in agricultural GDP with 4.4 per cent of the global fish production. It is estimated that fisheries sector provides employment to about 14 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. A National Fisheries development Board (NFDB) at Hyderabad has been set up in 2006 to bring major activities relating to fisheries and aquaculture for focused attention, coordinate activities pertaining to fisheries undertaken by different Ministries/ Departments, improve production, processing and marketing of products and achieve sustainable management and conservation of natural aquatic resources.

1.3.21 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.

1.3.22 Doubling the agricultural GDP to 4 percent per annum will require massive expansion and renovation of irrigation facilities. The NCMP emphasized on completion of existing irrigation projects in three to four years, feasibility of interlinking of rivers, amicable settlement of interstate disputes on rivers and water sharing, water harvesting, flood control in North Bihar, etc. The Bharat Nirman programme also seeks to create an additional 10 million ha. area under assured irrigation by the year 2008-09. A number of measures have been taken to fulfill these targets like; higher allocations for Accelerated Irrigation Benefit Programme aimed at early completion of ongoing projects, repair, renovation and restoration of water bodies linked to agriculture, water harvesting scheme for SC/ST farmers, etc.

1.3.23 The ultimate irrigation potential from major and medium irrigation projects is 58.46 million. ha. against which about 43.41 million. ha is likely to be achieved by the end of the Tenth Plan. As lingering projects is a cause for concern, efforts to complete the 388 ongoing projects with 12.5 m.ha. locked up potential is being pursued by both Central and State Governments. While Central Government is assisting States through higher allocations under the Accelerated Irrigation Benefit Programme by relaxing the norms, the States need to divert more funds for completion of the pending projects. 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 parts and hilly areas of the country. Minor irrigation scheme have a short gestation period, are labour intensive and are an important means for poverty alleviation by generating rural employment.

1.3.24 The ultimate irrigation potential from minor irrigation projects is estimated at 81.43 million ha. of which 17.38 is from surface water minor irrigation and 64.05 m.ha. is from ground water. Though the Ground Water Development in the country is 59 percent 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. Since the legislative attempts to regulate the exploitation of ground water have 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 coupled to land ownership rights. An Expert Group constituted under the chairmanship of Member, Planning Commission is finalizing its report to address this issue, which will serve as a vital input for the Eleventh Five Year Plan.

1.3.25 Priority areas for action pertaining to irrigation 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.

1.3.26 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. On the basis of reports, furnished by the State Governments to the Rajiv Gandhi National Drinking Water Mission, 86841 villages/habitations have been provided with safe drinking water supply facilities during 2005-2006, against a total target of 56270 villages/habitations.

1.3.27 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. 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 decentralize O&M and hand over them to PRIs. Village Water & Sanitation Committee (VWSC) should be constituted as a Standing Committee of the Gram Panchayat and to 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 percent of the recurring costs in the form of user charges.

1.3.28 Rural Sanitation programme is now gaining momentum in several States and 568 districts are covered under the Total Sanitation Campaign (TSC). This is a Centrally Sponsored Scheme and the funding pattern for different components is different. The funding pattern for the major component i.e., Construction of

Individual House hold sanitary latrines are 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 wet laterines 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 counseling-centre as well as a service-centre.

Social Infrastructure

1.3.29 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 percent in 1993-94 to 27.09 percent in 1999-2000, the number of rural poor is still high at 193.24 million estimated in 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. 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.

1.3.30 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 SGSY programme is conceived as a process oriented programme for the poor with emphasis on social mobilization and formation of Self Help Groups (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. Under this programme, special safeguards have been provided to vulnerable sections by way of reserving 50 percent benefits for SCs/STs, 40 percent for women and 3 percent for disabled persons. It is envisaged that 50 percent of the groups formed in each Block should be exclusively for women.

1.3.31 The SGSY scheme being 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 prioritize 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, 15 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.

1.3.32 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.

1.3.33 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 percent 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. The Foodgrains under the programme are provided to the States/UTs free of cost.

1.3.34 The National Social Assistance Programme (NSAP) was launched in 1995 as a 100 percent Centrally Sponsored Scheme with an 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.

1.3.35 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 of 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 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 utilized on welfare schemes of old age pension, family benefit or free food grains to the aged.

1.3.36 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 percent 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 are being made on the basis of the poverty ratio and rural housing shortage, as specified in the Census. Rural Housing is also an important component of Bharat Nirman and under this; it is envisaged to construct 60 lakh houses over the next four years across the country, starting from 2005-06. During 2006-07, a target of constructing 15.33 lakh houses was kept under the Indira Awaas Yojana (IAY).

1.3.37 The National Rural Employment

Guarantee Programme launched in 2005 is another significant step for providing the livelihood to the people in rural areas by guaranteeing 100 days of employment in a financial year to a rural household. Under the programme, the Gram Panchayat after proper verification will register the household and issue a Job Card to the registered household which legally entitles the person to ask for work. Two hundred districts have been identified for implementation of the NREGP in the first phase. The programme will be extended in more and more districts and ultimately will cover the whole country. Creation of durable assets and strengthening the livelihood resource base of the rural poor is an important objective of the NREGP. A number of works like; water conservation and water harvesting, drought proofing, irrigation canals, housing under the Indira Awas Yojana, renovation of traditional water bodies including desalting of tanks, land development, flood control, rural connectivity to provide all-weather access etc., are being undertaken on priority.

1.3.38 The involvement of the community in planning, execution and monitoring of the developmental programmes is an imperative for effective programme implementation. 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 developing adequate functions, functionaries and financial resources in consonance of functions assigned to each tier of the Panchayati Raj set up. The 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. 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.

1.3.39 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. To create additional employment opportunities, the Tenth Plan identified areas of employment potential such as the small and medium enterprises, construction, agriculture, agro processing including animal husbandry, and services sector like tourism, financial services, health and education. The plan also emphasized that the unorganized sector in which nearly 92 percent of the country's work force is engaged, must improve the quality of employment and fulfill various labour welfare provisions.

1.3.40 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. Under the Craftsmen Training Scheme, training ranging 6 months to 3 years is provided to youth in the age group of 14 to 40 years in 98 engineering and non-engineering trades covering both manufacturing and service sectors. The objective is to prepare semi-skilled workers for the industry. Training is offered through a network

of 5114 Vocational Training Institutes known as Industrial Training Institutes (I.T.Is)/ Industrial Training Centres (I.T.Cs) set up both by the State Government and private sector. Craftsmen Training is also provided at the Model Training Institutes (M.T.Is) attached to five Advanced Training Institutes and Central Training Institutes with annual seating capacity of about 1200 trainees.

1.3.41 A Centrally Sponsored Scheme on 'Establishment of new Industrial Training Institutes in the North Eastern States & Sikkim and Modernization of I.T.Is in Jammu & Kashmir' is being implemented for augmenting training facilities for faculties /sponsored candidates. The scheme envisages establishment of 22 new I.T.Is and strengthening/ modernization of 35 existing I.T.Is in North –Eastern region. Under the CSS, upgradation of existing 100 I.T.Is into Center of Excellence is being implemented. The highlights of the scheme are – introduction of multi skilling courses during the first year, followed by advanced / specialized modular courses in the second year by adopting industry-wise cluster approach, multi entry and multi exist provisions. To ensure greater and active involvement of industry in all aspects of training, public-private partnership in the form of Institute Management Committee are being set up so as to make training fully demand driven.

1.3.42 The programme of Vocational Training for Women aims at providing vocational training facilities to women, thereby increasing their employability consequently their participation in the economy of the country. In the state sector, there is a network of 224 Industrial Training Institutes for women. Under the Central Sector the institutional network includes 11 institutes providing training facilities exclusively for women in skills having high wage employment and self employment potential. The National Vocational Training Institutes (NVTI) at NOIDA and 8 Regional Vocational Training Institutes for Women (RVTIs) offer courses with total seating capacity

of 3332. The NVTI and RVTI also organize short-term / ad-hoc skill training course for women during the skill training course for women during the period from June to September in skill area related to the advanced courses.

1.3.43 The planning process supports the attainment of economic and social objectives in the labour sector through a set of strategies. The supply of labour is kept in tune with demand through skill development and vocational training. Appropriate conditions at work are ensured by measures taken to promote safety at the workplace and minimizing occupational hazards. Labour laws that regulate payment of wages and provision of social security to workers facilitate a reasonable return on labour.

1.3.44 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 Project 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. The National Child Labour Project Scheme has been extended to cover 100 more districts in addition to 150 districts where the scheme was already operational during the year 2005-06. Since its inception, 4,00,200 working children have been covered under the scheme. 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 21 districts of 5 States (Madhya Pradesh, Maharashtra, Tamil Nadu, Uttar Pradesh and the NCT of Delhi).

1.3.45 The Government of India launched Centrally Sponsored Scheme since May 1978 for rehabilitation of bonded labourers. Under the scheme rehabilitation assistance of Rs. 20,000 per freed bonded labour is provided which is shared by the Central and the State Government on 50:50 basis, in case of the seven North Eastern States, 100 percent Central Assistance is provided. Since its inception up to 30.11.2005, 2,86,549 bonded labourers have been identified and released, of which 2,66,587 labourers have been rehabilitated.

1.3.46 The Directorate General of Mines Safety (DGMS) and the Directorate General Factory Advice Service & Labour Institutes (DGFASLI) have been assigned the tasks of ensuring occupational safety and health in mines, factories and ports. Apart from conducting professional training programmes, the DGFASLI has also conducted national and state level studies and surveys. The Directorate General of Mines Safety has, after considering the pattern of accidents etc., taken various safety measures, including issue of notices to mine owners.

1.3.47 The Central Board of Workers Education (CBWE), aims at creating and increasing awareness of educating the work force for their effective participation in the socio-economic development of the country. Various training programmes are being conducted by the Board of workers of organized, unorganized, rural and informal sectors at national, regional and unit levels. During the first quarter the Board has conducted 3,858 training programmes (1,28,568 participants) and 237 conscientisation Rural Camps (9,300 participants)

1.3.48 The V.V. Giri National Labour Institute (VVGNI) conducts action-oriented research and provides training to grass root level workers in the trade union movement, both in the urban and rural areas, and also to officers dealing with industrial relations, personal management, labour welfare, etc. A total of 29 Research Projects were on-

going/ completed during 2005-06.

1.3.49 The objective of Institute of Applied Manpower Research (IAMR) is to evolve an institutional framework capable of sustaining and steering of systematic manpower planning process. IAMR also conducts a 9-month diploma course and one-year master's degree course in Human Resource, Planning & Development. In view of the changing global economic and manpower scenario and to make recommendations, a high powered Committee has been set up by the Planning Commission to Review the functioning of the IAMR.

1.3.50 The main vehicle for providing elementary education to all children is a comprehensive programme called the Sarva Shiksha Abhiyan (SSA). This is the flagship programme, which is being implemented on a national scale by the Government of India in partnership with the State Governments through a district level decentralized management framework involving local bodies. It envisages free and compulsory education for all children for 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, inclusive education and teachers' training. The programme addresses the needs of about 20 crore children in 12 lakh habitations through 9.73 lakh existing primary and upper primary schools and non-formal education centres.

1.3.51 The focused implementation of the SSA in the first four years of the Plan has been a significant development in the field of basic education. There has been a special emphasis to ensure access to schooling and enrolment of all out-of-school, children in the elementary schools. The focus has been on improving the existing infrastructure of regular schools as well as on alternate strategies for mainstreaming children who

have been left out of schooling due to various reasons. 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 1.35 crore in November 2005, about 5.87 lakhs teachers have been recruited under the SSA, 71,143 elementary school buildings have been constructed and 31,587 were in progress, 1,55,814 additional classrooms have been constructed and 1,70,225 were in progress up to March 2006.

1.3.52 The Nutritional Support in Primary Education is being supplemented through the Mid Day Meal Scheme which targets about 12 crore children. Cooked mid day meal is being 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.

1.3.53 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. The key issues relating to secondary education articulated in the Tenth Plan are: greater focus on improving access; reducing disparities by emphasizing the Common School System; renewal of curricula with emphasis on vocationalization and employment-oriented courses; expansion and diversification of the Open Learning System; reorganization of teacher training and greater use of Information & Communication Technologies which are being operationalized through Annual Plans.

1.3.54 The Higher Education system has seen a major expansion in recent years. There are at present 335 Universities in all, of which 215 are

State Universities, 20 are Central Universities, 100 Deemed to be Universities, apart from five institutions established under States Legislation Acts and 13 institutes of national importance established by Central legislation, nearly, 17,625 colleges including around 1,849 women's colleges in the country. At the beginning of the academic year 2005-06, the total number of students enrolled in the formal system of education in universities/colleges was 104.81 lakhs in University Departments and affiliated colleges. The enrolment of women students at the beginning of the academic year 2005-06 was 42.34 lakhs constituting 40.40 percent of the total enrolment. The major objectives concerning Higher Education sector articulated in the Tenth Plan 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.

1.3.55 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 delivery systems, mainstreaming Indian Systems of Medicine (ISM) and strengthening interventions for the management of communicable and non-communicable diseases. India is on course to decline the decadal growth rate of population, close to eradicating leprosy and polio as 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 control of 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.

1.3.56 The 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 neo natal 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) a National Mental Health Programme to strengthen 37 government mental health institutes and the psychiatric wings of 75 medical colleges, (iv) strengthening hospitals and clinical facilities along national highways to deal with trauma and accident victims, and (v) 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.

1.3.57 In order to give a mission mode approach to encourage and enhance overall healthcare delivery system in the country, with a pro-poor approach, Government of India launched a seven years' National Rural Health Mission (NRHM) in April 2005 with a special focus on 18 states where health indicators are poor. 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. The Mission aims to bridge the infirmities in rural healthcare through increased community ownership, decentralization of the programs to the district level, inter-sectoral convergence and improved primary health care. The NRHM envisages universal access to public health services such as women's health, child health, water, sanitation & hygiene, immunization and nutrition, addressing both communicable and non-communicable diseases, including locally endemic diseases, population stabilization, gender and demographic balance, mainstreaming of AYUSH and promotion of healthy life styles through coordinated and inter-sectoral convergence approach.

1.3.58 Empowerment of women and development of children are essential aspects of human resource development of the country, as they together comprise a significant 82.3 percent of the total population of the country as per 2001 census. The Annual Plan 2006-07 will carry forward the Tenth Plan approach for 'Empowerment of Women' as 'Agents of Social Change and Development' through the sector-specific 3-Fold Strategy of Social Empowerment, Economic Empowerment and Gender Justice. Social Empowerment envisages promoting education amongst women especially amongst the girl children and providing health & nutrition services to them. Economic Empowerment aims at facilitating women to take up employment and income generating activities. Besides fulfilling these commitments through co-coordinated efforts of both governmental and non-governmental organizations, the Annual Plan 2006-07 will also have its focus on 'empowering women politically, educationally, economically and legally' as envisaged in the NCMP.

1.3.59 For the Annual Plan 2006-07, a total of 23 schemes comprising 15 Central Sector and 8 Centrally Sponsored Schemes are operational. 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. The scheme presently covers 650 blocks. Up to March 2006 a total of 67,971 Women SHGs were formed under the scheme against the target of 65,000 benefiting 9.89 lakh women (ii) “Swashakti” programme specially for women farmers and agricultural labourers in rural areas 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. Under the programme 17,647 SHGs have been established against the original target of 16,000 covering about 2.44 lakh women (iii) “The Rastriya Mahila Kosh” is a premier micro-credit agency with its focus on women and their economic empowerment through provision of credit for livelihood and related activities. The RMK is presently benefiting to about 5.51 lakh women, and (iv) “Swadhar” programme give support services like shelter, food, clothing and care to marginalized women and girls who are without any social and economic support such as destitute widows, women prisoners released from jail and without family supports, women survivors of natural calamities, trafficked women, women victims of terrorist violence who do not have family support. Up to March 2006, a total of 129 Swadhar shelter homes were functional in different states across the country.

1.3.60 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. The ICDS, initially started in 1975 on a pilot basis in 33 blocks / projects, has gradually expanded over the years to 6,118 sanctioned projects out of which 5,659 are operational through 7.38 lakh Anganwadi Centres covering 562.18 lakh beneficiaries.

1.3.61 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.

1.3.62 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 63 cities comprising all mega cities and million plus cities, state capitals and cities of historic and tourist importance are being covered under the JNNURM.

1.3.63 The Mission being 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

1.3.64 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.

1.3.65 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 the peninsular India in Tamil Nadu. The main objectives of the Western Ghats Development Programme continue to be eco-preservation and eco-restoration. 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).

1.3.66 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.

Economic Infrastructure

1.3.67 The industrial sector has registered a robust growth rate of 8.1 percent in the year 2005-06 with 9.1 percent growth in manufacturing. Basic metal and alloy industry, machinery and equipment, chemicals and chemical products, textile products and cotton textiles largely led this growth. The capital goods sector recorded 15.7 percent growth. As many as 13 out of the 17 two

digit industry groups have shown positive growth during the year. The highest growth rate of 25.18 percent was observed in other manufacturing industries, followed by textile products (16.35 percent), basic metals & alloys (15.76 percent), beverage & tobacco (15.7 percent), non-metallic mineral products (10.97 percent), transport equipment (12.69 percent), and machinery & equipment (11.95 percent).

1.3.68 Industrial policy reform is a continuous process. Main objectives of the major policy initiatives launched during the year 2005-06 included maintenance of a sustained growth in productivity, enhancement of gainful employment, optimal utilization of human resources, attainment of international competitiveness and transforming India into a major partner and player in global arena. The National Manufacturing Competitiveness Council (NMCC) has been constituted to provide a continuing forum for policy dialogue to energize and sustain growth of manufacturing industries. The NMCC would devise strategies for realization of growth potential in domestic manufacturing sector to make it globally competitive. The NMCC has prepared a 'National Strategy for Manufacturing' in March 2006, which identifies select areas requiring specific focus and initiatives to spur growth of manufacturing sub-sectors. The NMCC has identified textiles & garments, food & agro processing, IT hardware & electronics, leather & footwear, skill development, cluster oriented approach for development and problems associated with small & medium enterprise sector as priority areas for attaining higher growth in manufacturing sector.

1.3.69 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.

1.3.70 The performance of 11 key infrastructure sectors comprising power, coal, steel, railway revenue earning freight traffic, cargo handled at major ports, telecommunications, fertilizers, cement, petroleum, civil aviation and roads, as per data released by the CSO showed moderate growth during 2005 – 2006. All sectors except crude oil and road have recorded positive growth over the performance during the previous year. While the telecommunications, cement, railways cargo handled at major ports and passenger traffic handled at domestic terminals of airports recorded significant growth, the growth rate in respect of other sectors has marginally declined as compared to the growth rate achieved during 2004-2005. Further, as compared to the targets set for the year, except steel, fertilizers and crude oil, most of the sectors exceeded or remained very close to their respective targets set for the year.

1.3.71 Minerals are essential inputs for growth of industries and development of infrastructure. India is self-sufficient in regard to iron ore and bauxite reserves. However, base metals namely copper, nickel and lead-zinc do not occur in sufficient quantities. Precious metals like gold, antimony and platinum groups of metals and diamond are present scarcely. Therefore, there is a need for systematic and extensive mineral exploration for augmenting the mineral inventory of these minerals by adopting state-of-the-art technology. The major thrust has to be on accelerating growth along with conservation and protection of environment for which both foreign capital and technology will have to be encouraged.

The National Mineral Policy, announced in 1993 aimed at encouraging private investment have not been encouraging so far, mainly due to procedural delays in various clearances and the inadequate infrastructure such as roads, ports and power in the mining areas. To go into the whole gamut of issues, the Planning Commission had set up a High Level Committee to review the mineral policy under the Chairmanship of Member (Industry), Planning Commission. The Committee had wide consultations with the state holders and the report was submitted to the Government in July 2006.

1.3.72 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 in last three years due to the surge in steel production which 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 percent), medium grade (65-67) percent and high grade (above 67 percent). The maximum content of iron (Fe) available in Indian ores is 68 percent, which is considered as one of the best quality iron ores. This has created higher international demand for Indian iron ore. Higher iron content also increases productivity in the iron making process.

1.3.73 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 2005-06, the production of finished steel was about 44.78 million tonnes, registering a growth of 6 percent over previous year. 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.”

1.3.74 Cement with 1.6 per cent weight in the Index of Industrial Production (IIP) 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 over 1.35 lakh people with substantial indirect employment through machinery manufacturing, materials and services. The industry produced 148 million tonnes of cement in 2005-06, which is 10.7 percent more than the previous year. India with a 6 percent in the global cement production is the second largest producer in the world after China. However, the per capita consumption of cement of about 130 kgs. in India is far below the world average of 355 kgs. It is lower even compared to other developing countries like Brazil (191 kg.), Thailand (365 kgs.) with the increasing GDP growth and per capita income and rising level of living standards, demand for cement is expected to go up substantially. Production in the cement industry, over the last two decades, has been growing at a compound annual rate of growth around 8.0 percent. 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 148.0 million tonnes in 2005-06, registering a growth of 8.10 per cent in the first four years of the Tenth Plan period. The total cement consumption has also increased from 123.08 million tonnes in 2004-05 to 135.56 million

tonnes in 2005-06 registering an impressive growth of 10.1 per cent. The industry's capacity utilization during 2005-06 increased to 90 percent as compared to 80 percent during the previous year. On export front, the industry exported 9.19 million tonnes of cement and clinker in 2005-06 against 10.06 million tonnes in 2004-05 thereby registering a decrease of 8.65 percent. The industry needs to achieve substantial cost reduction to boost its consumption and manage rising prices at affordable level.

1.3.75 India's demand for energy is growing because of growth in population, modernization of life styles and the higher growth in GDP. However, the supply situation remains constrained causing a debate on security of supply, price of energy and sustainability of the growth. An Expert Committee under the chairmanship of Member (Energy), Planning Commission prepared an Integrated Energy Policy has been prepared which has suggested a number of policy initiatives that need to be taken in regard to sustainable development of the energy sector.

1.3.76 Coal is the principal source of commercial energy in the country. The country's coal resources as on 2006 are 253.30 billion tonnes of which 95.86 billion tonnes are proved reserves. Lignite resources are estimated to be 37 billion tonnes of which proved reserves are 4.26 billion tonnes. The Tenth Five Year Plan envisaged rapid development of this sector to meet the projected demand to support expansion of the economy. The thrust areas included; restructuring the coal sector, establishing an independent regulatory authority to ensure fair competition and a level playing field in each segment of coal production and supply chain, offering of coal blocks to potential entrepreneurs through competitive bidding, making 20 per cent of coal production available for sale through e-auction, promoting additional thermal coal imports under long term supply contracts, promoting in-situ coal gasification and tapping of coal bed methane. Emphasis is also needed on

augmentation of rail and port infrastructure facilities for improved movement of coal.

1.3.77 The coal production during 2005-06 was 406.99 million tonnes against the target of 410.85 million tonnes. The Neyveli Lignite Corporation Limited (NLC) achieved the target of Lignite production of 20.40 million tonnes and gross power generation from NLC was 16247 MU which was 3.45 percent higher than the target. To give a boost to domestic coal production, emergency coal production plan of Coal India Limited was formulated and actions were taken to minimize procedural delays involved in sanctioning the projects by the Government. About 5 percent coal production was sold in open market through e-auction.

1.3.78 With the increasing prices of crude oil in the international market, the oil import bill and oil security continues to be causes of concern. A number of measures have been initiated to address these concerns. These include enhancing production from the existing fields, acquiring equity oil & gas abroad, blending petrol with ethanol and promotion of bio-diesel. With the recent discoveries in the Krishna-Godavari basin, the domestic supply of the gas is expected to increase substantially. The anticipated crude oil production during 2005-06 was 32.20 million tonnes against the target of 34.42 million tonnes. The main reason for shortfall in the achievement was due to fire at one of production platform at Mumbai High field of ONGC. The contribution by the private/JVs in the total production was 4.55 million tonnes which is marginally higher than the target of 4.51 million tonnes. Natural gas production target for 2005-06 was 30.87 billion cubic meter against which, the production was 32.20 billion cubic meter. The higher contribution from the ONGC offshore fields and OIL has lead to increase in total production.

1.3.79 The power sector is the key driver for the overall socio-economic development of the

country and acts as a major input for delivering targeted levels of GDP growth. Hence, the power sector has been given priority in all the successive Plans. The installed generating capacity of power sector has risen to more than 1,27,000 MW today. Along with 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 is characterized by persistent shortages and unreliability. The Tenth Plan envisaged a capacity addition of 41,110 MW, besides another 3000 MW by way of renewable energy sources which is not likely to be achieved. In order to augment the power sector, 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".

1.3.80 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 19 SERCs have issued tariff orders. The States of Manipur & Mizoram have constituted a Joint Electricity Regulatory Commission (JERC). While 13 States have unbundled / corporatized their SEBs, Delhi and Orissa have privatized their

SEBs. With the Electricity Act, 2003 having come into force the setting up of SERCs has become mandatory. The states of Himachal Pradesh, Punjab, Kerala, Tamil Nadu, Bihar & Meghalaya have sought extension till December 2006. The States of Nagaland and Arunachal Pradesh where the SERC are not in existence have been advised to take necessary action for the setting up of SERCs.

1.3.81 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.

1.3.82 A target for the capacity addition of 6,934 MW was set for the year 2005-06 against which the actual achievement was 3,519 MW only. A capacity addition target of 17,767 MW has been set for the year 2006-07 which appears difficult to achieve considering past trends of capacity addition . For energy generation a target of 663 BU has been kept for the year 2006-07. A significant improvement in the Plant Load Factor (PLF) has been observed in recent years, which recorded at 73.6 per cent in 2005-06, and it is envisaged that the PLF during the year 2006-07 would attain a level of over 75.7 per cent.

1.3.83 The National Common Minimum Programme envisaged that the household electrification would 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. The Rural Electrification component under “Bharat Nirman” envisages electrification of all 1,25,000 un-electrified villages and electrification of 2.3 crore households (out of total 7.8 crore un-electrified households in the country) by 2009. Thus the Rural Electrification component under “Bharat Nirman” is the sub-set of RGGVY.

1.3.84 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. As on March 2006, the contribution of power generation from renewable sources had reached to 8197.95 MW representing about 6.5 percent of total installed generating capacity. Of this, wind power accounted for 5340 MW, followed by small hydro at 1826.43 MW and biomass (including cogeneration) at 912.53 MW. The targets for 2006-07 include; 50,000 biogas plants, 30,000 solar lanterns, 300 SPV pumps for community purpose, installation of solar water heating systems with a total collector area of 4,00,000 sq.m, 100 solar cookers, 1000 MW of wind power, 215 MW of biomass power, 2 MW equivalent biomass gasifier systems, 160 MW small hydro power and 30.00 MW equivalent power capacity from Urban & Industrial wastes.

1.3.85 Investments in infrastructure being huge with low returns over long period have been unattractive for many private investors in the past. However, the success of National Highway Development Project (NHDP) and other projects in road sector have demonstrated the feasibility of

infrastructure financing through innovative models including Public Private Partnership (PPP) route. A large number of PPP projects are envisaged to be implemented in power, transport and urban infrastructure sectors in the Eleventh Five Year Plan. Keeping in view the need for a large number of projects proposed to be taken up in various sectors, the Government has formed an Indian Infrastructure Finance Company Ltd., (IIFCL), a special purpose vehicle (SPV) which is expected to bankroll the infrastructure projects.

1.3.86 An efficient transport system is a pre-requisite for sustained economic development. It is not only the key infrastructural input for the growth process but also plays a significant role in promoting national integration. In a liberalized set up, an efficient transport network becomes all the more important in order to increase productivity and enhancing the competitive efficiency of the economy in the world market. The transport system also plays an important role of promoting the development of the backward regions and integrating them with the mainstream of the economy by opening them to trade and investment. India's transport system comprises a number of distinct modes and services. These include railways, roads, road transport, ports, inland water transport, coastal shipping, airports and airlines. The sector has expanded manifold in the first fifty years of the planned development, both in terms of spread and capacity.

1.3.87 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. 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 up gradation 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. Indian Railways have made one of the impressive turn-around and registered a double digit growth in the freight traffic with more than trebled the previous growth rate in the passenger traffic. This was possible mainly on account of significant reduction in wagon turn-round time and through additional loading of 4 to 8 tonnes per wagon on selected routes and commodities. As a result, the unit cost of transportation is reduced from 58 paisa per net tonne kilometer (NTKM) to 52 paisa per NTKM.

1.3.88 The Government of India has approved construction of the Dedicated Freight Corridors on Eastern and Western Corridors and a Special Purpose Vehicle has been approved for construction of both the Corridors. These Corridors involving construction of 2700 Km. of railway line are expected to augment the capacity to meet increase in projected traffic in the next 5 years and also bring about the reduction in unit cost of transportation, besides upgrading the quality of service. The Committee on Infrastructure (CoI) has taken a number of decisions for development of Railways. These included 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. The CoI also decided that Railways should observe caution while sanctioning new projects, especially new line projects, keeping in view financial viability and operational essentiality.

1.3.89 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.

1.3.90 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 2006-07 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.

1.3.91 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, the rural roads programme, 'Pradhan Mantri Gram Sadak Yojana' (PMGSY) has now been re-phased to achieve the

Bharat Nirman target of connecting 1000+ habitations (500+ for hilly or tribal areas) by 2009. The target is to provide connectivity to 16,130 habitations and cover a length of 35,182 kms of new connectivity and upgrading 54,669 Kms of rural road works during the year 2006-07

1.3.92 In the Ports sector, twelve major ports along the coastline of the country handle about 75 percent of the port traffic and remaining 25 percent is handled by minor / State ports. Annual Plan 2006-07 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 rationalization of manning scales.

1.3.93 The major projects in port sector which are in hand include the Sethusamudram Ship Canal Project, deepening of Jawaharlal Nehru and Paradip ports and provision of infrastructure facilities at Vallarpadam. Oil jetty facilities at Vadinad (Kandla Port) is expected to be completed while the third container terminal at Jawaharlal Nehru port is expected to be fully operational in 2006-07. It is proposed to take up construction of 22 berths having aggregate capacity of 94.58 million tonnes.

1.3.94 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 flagships in the overseas trade of the country has been around 30 per cent during the last few years. Indian shipping tonnage is 8.29 million GT as on March 2005. The Public Sector Shipping Corporation of India (SCI), the country's largest carrier, owns 84 vessels with 2.84 million GT which accounts for 34 per cent of national tonnage.

1.3.95 Inland Water Transport (IWT) being 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.

1.3.96 The civil aviation sector has been experiencing unprecedented growth in traffic. The total passenger traffic at airports went up from 59.28 million in 2004-05 to 73.35 million in 2005-06 registering a growth of 23.73 per cent during this period. The restructuring and modernization of Delhi and Mumbai airports has already been initiated. Two green field Airports with private sector participation were launched at Bangalore and Hyderabad. The work on these airports is in progress. Both the projects are likely to be completed by April 2008. Thirty five non-metro airports have been identified for development as modern airports. The airport side development for these airports would be taken up by AAI, and the city – side development would be taken up under Public Private Partnerships by Joint Venture Companies / Private Consortia. Work on 19 airports, mainly for development of facilities on airport side, has already been started. The AAI has also initiated action for involving private sector for city side development of non-metro airports.

1.3.97 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 April 2006 has about 1161.97 lakh lines including cellular connections. Keeping in view the tele-density of 13.06 per hundred populations, present trend of growth and network expansion plans drawn both by public and private sector operators, the tele-density is expected to attain a level of 22 per hundred populations by 2007.

1.3.98 The present rural tele-density of 1.66 compared to an urban tele-density of 24 continues to be a matter of concern. The impressive growth of tele-density is highly skewed in favour of urban areas. Improving rural connectivity has been high on priority of the Government. Providing telephones in remaining unconnected villages is a component of Bharat Nirman programme. Bharat Sanchar Nigam Limited (BSNL) has been awarded the work for providing Village Public Telephones (VPTs) in all the remaining 66,822 uncovered villages by November 2007 with the support from Universal Service Obligation Fund (USOF). As on 31 March 2006, 24,687 VPTs have been provided. Further, to promote reliable connectivity about 1,50,000 Multi Access Radio Relay (MARR) VPTs have been replaced with landline.

Science & Technology

1.3.99 Importance of science, technology and innovation has been well recognized as the motive force behind economic development and for rising living standards of the people. S&T programmes attempt to strengthen application oriented research and development activities for technology generation; promote human resource development specially attracting the brightest young students to take up science as career; encourage research and application of S&T for forecasting, prevention and mitigation of natural hazards; integrate

development in science and technology with all sphere of national activities and harness them for improving livelihood of humankind

1.3.100 The major programmes being taken up in 2006-07 in atomic research area include: construction of Waste Tank Farm and Stack for Power Reactor Thorium Reprocessing Facility, demonstration of isotopic clean-up separator with natural Uranium, advanced reactor design & technology development, Pressurized Heavy Water Reactor fuels material development, back end fuel cycle development, and setting up of new high pressure laboratory at Bhabha Atomic Research centre (BARC). In addition, BARC would also be undertaking activities relating to commissioning of Critical Facility for AHWR and development of a beyond teraflop speed 1024 node parallel super computer using Pentium Xeon processors. Another important programmes undertaken by BARC is the development of High Performance Rotor and necessary infrastructure for Uranium enrichment. The Indira Gandhi Centre for Atomic Research (IGCAR) would be engaged in development & testing of various sensors for sodium applications, installation and commissioning of various equipments for materials development and testing to attain self-sufficiency, establishment of fuel handling machine test facility, R&D experiments related to pump cavitations, experiments for heat exchanger optimization, buckling and seismic tests and high temperature design tests, etc. As a part of the project on 'Fuel development and inspection techniques', development of advanced reprocessing techniques and prototype equipment for reprocessing of fast reactor fuels; development of prototype remote inspection modules for reactor and reprocessing plant equipment, characterization of microstructure and deformation; and completion of R&D activities towards enrichment of boron and production of elemental boron from enriched boric acid would be carried out.

1.3.101 The life science and biotechnology sector

are characterized by dynamic changes in flow of new ideas, conception and development of new tools for research. It is essential to facilitate availability of scientific and technical human resource in adequate number and quality. During 2006-07, it is proposed to increase in number of Ph.D, post-docs fellowships, including overseas fellowships, support to star colleges with integrated life science/ biotechnology under graduate programmes, fellowship for under graduate students, training of technical professional for IPR, technology transfer etc., and establishment of regional centers for teachers training and technician training. New initiatives also include MBBS-MD-Ph.D. programme and masters level training in clinical research relevant to biotech product evaluation.

1.3.102 The major programme being undertaken by the Department of Space in Annual Plan 2006-07 include; launch and operationalisation of CARTOSAT-2, SRE-1 satellites onboard PSLV, launch of INSAT-4B and GSAT-4 satellites. The Realization of flight version Indigenous Cryo stage and its flight-testing would be taken up. Cartosat-2, an advanced high-resolution cartography satellite for scene-specific spot imageries of better than 1-meter resolution, would adopt state-of-art agile space platform technologies. Space Capsule Recovery Experiment (SRE-1) would be developed and critical technologies of relevance for future reusable launch vehicles would be demonstrated, besides conducting micro gravity experiments. INSAT-4B, currently under development, would augment the INSAT capacity with 24 transponders. In the launch vehicle area, Indigenous Cryo stage system flight version for the GSLV D3 flight would be realized. The development and testing of all the payload instruments for Chandrayaan and ASTROSAT mission would be completed along with commissioning of Deep Space Network for Chandrayaan-1. Activities relating to EDUSAT network, Tele-medicine and Village Resource Centres would be expanded. The third phase of

the preparation of ground water prospect maps for National Drinking Water Mission would be taken up in co-ordination with Ministry of Rural Development.

Environment and Forests

1.3.103 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.

1.3.104 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 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.

1.3.105 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.

1.3.106 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.

1.3.107 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.

1.3.108 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 2005-06 and estimates for 2006-07

2.1.1 The total expenditure of the Centre was budgeted at Rs 514344 crore for 2005-06. The actual expenditure as per provisional figures was Rs 503908 crore. The decline was largely on account of reduction in the non-Plan expenditure. On the resources front, non-debt receipts was lower than the budget estimate by Rs 5640 crore. Fiscal deficit turned out lower than the budget

estimate owing to a larger decline in the expenditure over non-debt resources. Fiscal deficit to GDP ratio realized was 4.1 per cent as compared to 4.3 per cent projected in the budget 2005-06. A summary of receipts and expenditure is given in Table 2.1.1.

Total budgetary expenditure of the Centre for 2006-07 has been estimated at Rs 563991 crore comprising Gross Budgetary Support (GBS) for Plan expenditure of Rs. 172728 crore and non-Plan expenditure of Rs. 391263 crore. It is to be

Table 2.1.1
Summary of Union Govt. Accounts 2005-06 and estimates for 2006-07

(Figures in Rs. crore and per cent)

Sl. No.	Item	BE * 2005-06	RE * 2005-06	Prov. @ 2005-06	Shortfall (-) Excess (+) Prov.-BE	BE * 2006-07	Growth of BE 2006-07 over Prov 2005-06
	Receipts						
1	Revenue Receipts (net)	351200	348474	343883	-7317	403465	17.3
1a	Tax revenue (net to Centre)	273466	274139	269992	-3474	327205	21.2
1b	Non-tax revenue	77734	74335	73891	-3843	76260	3.2
2	Non-Debt Capital Receipts	12000	14056	13677	1677	11840	-13.4
3	Total non-Debt receipts to Centre - Net (1+2)	363200	362530	357560	-5640	415305	16.1
	Expenditure						
4	Non-Plan Expenditure	370847	364914	363770	-7077	391263	7.6
5	GBS for Plan Expenditure	143497	143791	140138	-3359	172728	23.3
6	Total Expenditure (4+5)	514344	508705	503908	-10436	563991	11.9
	Fiscal Deficit						
7	Fiscal Deficit (6-3)	151144	146175	146348	-4796	148686	
7a	Fiscal Deficit / GDP %	4.3	4.1	4.1	-	3.8	

Source : * Union Budget 2006-07 , @ Provisional Accounts of Union Government 2005-06

financed through non-debt receipts of Rs 415305 crore and the balance through borrowing (fiscal deficit). The fiscal deficit has been budgeted lower than the gross budgetary support for Plan in 2006-07 implying that the Government is not financing the Plan entirely through borrowing. In fact, 2004-05, for which the actuals are available, the Gross Fiscal Deficit is less than the Gross Budgetary Support for Plan in that year. Provisional estimates for 2005-06 suggest this feat is unlikely to be repeated in 2005-06. The true picture would be known only after the actuals become available.

Resources 2005-06 and estimates for 2006-07

2.1.2 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)

2.1.3 The provisional estimate for Gross Tax Revenue for 2005-06 at Rs.365874 crore is short

of budget estimates by Rs.4151 crore. Receipts from major taxes other than customs and service tax have been lower than the budget estimates during 2005-06. Nevertheless, the overall performance on the tax front since 2001-02 (including 2005-06) has been encouraging. Gross tax to GDP ratio has steadily improved from 8.2 per cent in 2001-02 to 10.4 per cent in 2005-06. The growth in tax receipts in recent years has come mainly from direct taxes, in particular, corporation tax. This trend is expected to continue in 2006-07. Details are given in Table 2.1.2.

Gross tax receipts in 2006-07 are projected to grow by about 21 per cent to Rs 442153 crore and expected to reach 11.2 per cent of GDP through better tax administration. Among the direct taxes, the growth in corporate tax has been dominant one. It is expected to maintain its robust growth in 2006-07. Amongst the indirect taxes, service tax has grown into a significant source of revenue since a modest beginning in 1994-95. It is expected to grow over 49 per cent in 2006-07. With the widening of its base and initiation of procedures

Table 2.1.2
Break up of Gross tax revenues of the Centre

(Figures in Rs. Crore and per cent)

Sl. No.	Taxes	BE 2005-06	RE 2005-06	Prov. 2005-06	Prov. - BE 2005-06	BE 2006-07	Growth over Prov 2005-06
1	Corporation Tax	110573	103573	99433	-11140	133010	33.8
2	Personal Income Tax	66239	66239	60440	-5799	77409	28.1
4	Customs	53182	64215	65070	11888	77066	18.4
5	Union Excise Duties	121533	112000	111225	-10308	119000	7.0
6	Service Tax	17500	23000	23055	5555	34500	49.6
7	Others	998	1114	6651	5653	1168	-
8	Gross Tax Revenue	370025	370141	365874	-4151	442153	20.8
9	Share of States	94959	94402	94385	-574	113448	20.2
10	NCCF	1600	1600	1497	-103	1500	0.2
11	Net tax revenue(8-9-10)	273466	274139	269992	-3474	327205	21.2

that facilitate voluntary compliance, service tax would become a buoyant source of revenue commensurate with its high share in GDP.

Non-Tax Revenues (NTR)

2.1.4 Non-tax revenues comprise of interest receipts on loans by the Central Government, dividend and profits from public sector enterprises, transfer from the RBI, external grants and receipts on account of government services. Table 2.1.3 shows that there was a shortfall of Rs 4936 crore in interest receipts during 2005-06 (Prov) over the budget estimates. Interest receipts in BE 2006-07 is estimated to decline further due to the Twelfth Finance Commission (TFC) award under which all Central loans contracted by States till 31.3.2004 and outstanding as on 31.3.2005 are required to be rescheduled into fresh loans for 20 years carrying 7.5 per cent interest subject to the condition that the State Government concerned enacts fiscal responsibility legislation.

2.1.5 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 2005-06 and was higher than the budget estimates

by Rs 1951 crore. Other non-tax revenues (arising mainly from receipts from economic services) were short of the budget estimates by Rs 873 crore. As a result, non-tax revenues have been lower than the budget estimate by Rs. 3843 crore during 2005-06.

Non-Debt Capital Receipts (NDCR)

2.1.6 Non-debt capital receipts comprise mainly of recovery of loans from State governments and disinvestment proceeds. Table 2.1.4 shows that non-debt capital receipts exceeded the budget estimate by Rs.1677 crore in 2005-06. The increase was largely on account of the realization from the disinvestment proceeds of Rs.1580 crore. Proceeds from disinvestments are projected to be Rs.3840 crore in 2006-07 while recovery of loan has been projected to decline to Rs.8000 crore mostly due to the impact of the debt consolidation under the TFC award.

External Aid

2.1.7 External aid comprises of grants and loans from external donor bodies routed through the Central Budget. External grants are a small part of 'non-tax receipts'. External loans are a component of borrowings of the government. Gross external

Table 2.1.3
Estimates of Non-Tax Revenues

(Figures in Rs. Crore and Per cent)

Sl. No.	Item	BE	RE	Prov	Prov. - BE	BE	Increase (+)/ Decrease over 2005-06 (P)
		2005-06	2005-06	2005-06	2005-06	2006-07	
1	Interest Receipts	25500	21245	20564	-4936	19263	-1301
2	Dividends and profits	23500	25481	25451	1951	27500	2049
3	NTR of UTs	729	753	744	15	810	66
4	Other non-tax revenues	28005	26856	27132	-873	28687	1555
5	Total –NTR	77734	74335	73891	-3843	76260	2369

Table 2.1.4
Estimates of Non-Debt Capital Receipts

(Figures in Rs. Crore and Per cent)

Sl. No.	Item	BE	RE	Prov	Prov. - BE	BE	Increase(+)/ Decrease(-) over 2005-06 (P)
		2005-06	2005-06	2005-06	2005-06	2006-07	
1	Recovery of Loans	12000	11700	12097	97	8000	-4097
2	Disinvestments		2356	1580	1580	3840	2260
3	Total – Non Debt Capital Receipts (NDCR)	12000	14056	13677	1677	11840	-1837
	NDCR as % of Total expenditure	2.3	2.8	2.7	-	2.1	-

aid (i.e. loans and grants) has been accounting for about 13 to 14 per cent of the gross budgetary support by the Centre for Plan (Central Plan and Central Assistance to States/ UTs Plan). In relation to the GDP, external assistance which was about 1.5 per cent in the early 1990s has come down to about 0.5 per cent. The net flow in aid is even smaller on account of repayment obligations on past loans. Table 2.1.5 gives details of external assistance estimated for 2005-06 and 2006-07.

Inflow of net external assistance during 2005-06 was Rs.10526 crore comprising of Rs.14503 crore of loans, Rs.3021 crore of grants and repayment (principal) of Rs.6998 crore. The net inflow was Rs 2347 crore lower than the budget estimate.

The gross inflow of external aid for 2006-07 is estimated to be Rs.18681 crore comprising of loans of Rs.16065 crore and grant of Rs.2616 crore. Net inflow of external assistance is projected

Table 2.1.5
External Loan and Grants and Net External Aid

(Figures in Rs. Crore and Per cent)

Sl. No	Item	BE	RE	Prov.	Prov. - BE	BE	Increase(+)/ Decrease (-) over 2005-06 (P)
		2005-06	2005-06	2005-06	2005-06	2006-07	
1	Loans	17184	14540	14503	-2681	16065	1562
2	Grant	3218	3019	3021	-197	2616	-405
3	Gross Ext. Assistance	20402	17559	17524	-2878	18681	1157
4	Repayment (Principal)	7529	7026	6998	-531	7741	743
5	Net Ext. Assistance*	12873	10533	10526	-2347	10940	414
6	Gross Ext aid as % of GBS	14.2	12.2	12.5	-	10.8	-

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

to increase by Rs.414 crore in 2006-07 as compared to the provisional estimates for 2005-06.

On the whole, the resources side of the Centre shows that during 2006-07 revenue receipts (net) is expected to increase by 17.3 per cent while non-debt capital receipt is expected to decline by 13.4 per cent over the provisional estimate 2005-06.

Budgeted Expenditure

2.1.8 Details of total expenditure are given in Table 6. Total expenditure of the Centre during 2005-06 at Rs.503908 crore was lower than the budget estimate by Rs.10436 crore. The decrease was largely on account of reduction in the non-Plan expenditure. Plan expenditure was also lower than the budget estimate for 2005-06 by Rs.3359 crore. The share of Plan expenditure in the total expenditure was 27.8 per cent. While Budget support for the Central Plan was lower than the budget estimate by Rs.6237 crore, Central

assistance for the Plan of States/ UTs exceeded the BE 2005-06 by Rs.2878 crore.

Non-Plan expenditure

2.1.9 Details of non-Plan expenditure of the Centre for 2005-06 and Budget estimates for 2006-07 are given in Table 2.1.7. 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 2005-06, Interest payments (as per provisional estimates) turned out to be lower than the corresponding budget estimate by Rs.2188 crore. Grants to States were lower by Rs.2139 crore. Outgo on subsidies was also lower by Rs.3212 crore as compared to budget estimates. However, expenditure on pension exceeded the budget estimate by Rs.747 crore.

Non-Plan expenditure for 2006-07 has been estimated to be Rs.391263 crore. The increase of

Table 2.1.6
Central Government Expenditure during 2005-06 and 2006-07

(Figures in Rs. crore and per cent)

Sl. No	Item	BE	RE	Prov.	Prov. - BE	BE	Increase(+)/ Decrease (-) over 2005-06 (P)
		2005-06	2005-06	2005-06	2005-06	2006-07	
1	Non-Plan Expenditure	370847	364914	363770	-7077	391263	27493
2	Plan Expenditure	143497	143791	140138	-3359	172728	32590
	<i>% Share of Plan expenditure in Total Expenditure of the Centre</i>	27.9	28.3	27.8	-	30.6	-
	Budget Support for Central Plan	110385	107253	104148	-6237	131285	27137
	<i>% Share in Plan Exp</i>	76.9	74.6	74.3		76.0	
	Central Assistance for States & UT Plans	33112	36538	35990	2878	41443	5453
	<i>% Share in Plan Exp</i>	23.1	25.4	25.7	-	24.0	-
3	Total Expenditure	514344	508705	503908	-10436	563991	60083

Table 2.1.7
Non Plan Expenditure

(Figures in Rs. crore)

Sl. No	Item	BE	RE	Prov.	Prov. - BE	BE	Increase(+)/ Decrease (-) over 2005-06 (P)
		2005-06	2005-06	2005-06	2005-06	2006-07	
I	Non Plan revenue expenditure	330530	326142	326635	-3895	344430	17795
	<i>Of Which</i>						
1	Interest Payments	133945	130032	131757	-2188	139823	8066
2	Defence	48625	48625	48297	-328	51542	3245
3	Subsidies	47432	46874	44220	-3212	46213	1993
4	Grants to States & UTs	33953	30390	31814	-2139	35361	3547
5	Pension	19542	20232	20289	747	21312	1023
II	Non-Plan capital expenditure	40317	38772	37135	-3182	46833	9698
	<i>Of which</i>						
a	<i>Defence capital expenditure</i>	34375	33075	32319	-2056	37458	5139
III	Total Non-Plan expenditure	370847	364914	363770	-7077	391263	27493

5.5 per cent over non-Plan expenditure in 2005-06 (BE) is due to normal growth and is one of the smallest in recent years.

Balance from Current Revenue and Balance from non-debt Capital Receipts

2.1.10 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 expenditure). 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.

Balance from Current Revenue (BCR)

2.1.11 For over a decade, the BCR of the Central Government has been negative. This has been a

cause of concern. A negative BCR implies that government has to depend on capital receipts for financing current expenditure. BCR realized compared to projections for 2005-06 is given in Table 2.1.8. The negative BCR, which was projected to be Rs.16923 crore for 2005-06 turned out to be Rs.(-) 18092 crore as per provisional estimates of receipts and expenditure. The deterioration in the (negative) BCR by Rs.1169 crore in 2005-06 compared to the budget estimate was mainly due to larger decline in the revenue receipts (excluding external grants) over the decline in the non-Plan revenue expenditure including defence capital expenditure.

Balance from Current Revenues (BCR) is projected to turn positive to Rs 18961 crore in 2006-07. This is based on revenue receipts of the Centre (net of the transfer to States) of Rs.403465 crore and non-Plan revenue expenditure (including defence capital expenditure) of Rs.381888 crore.

Table 2.1.8
Balance from Current Revenues (BCR) and Balance from non-debt Capital Receipts
 (Figures in Rs. crore)

Sl. No.	Item	BE 2005-06	RE 2005-06	Provisional 2005-06	BE 2006-07
1	Revenue Receipts	351200	348474	343883	403465
	<i>Ext grants</i>	3218	3019	3021	2616
1a	Revenue Receipts less ext grants	347982	345455	340862	400849
2	Non-Plan Revenue Expenditure*	364905	359217	358954	381888
3	BCR (1a-2)	-16923	-13762	-18092	18961
	Balance from Non Debt Capital Receipts (BCAP)				
4	Non-Debt Capital Receipts	12000	14056	13677	11840
5	Non-Plan Capital Expenditure	5942	5697	4816	9375
6	BCAP (4-5)	6058	8359	8861	2465

* Includes defence capital expenditure

Balance from Non-Debt Capital Receipts:

2.1.12 The balance from non-debt capital receipts turned out to be higher than the Budget Estimate in 2005-06 owing to decline in the non-Plan capital expenditure and realization of disinvestment proceeds. For the year 2006-07, the balance from non-debt capital receipts is estimated at Rs.2465 crore. This is substantially lower than the non-debt capital receipts realized in 2005-06 (P) largely on account of increase in the non-Plan capital expenditure.

Financing of budgetary support for the Plan by the Centre

2.1.13 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. (-) 18092 crore and the Balance from non-debt Capital Receipts of Rs.8861 crore, according to the provisional accounts 2005-06,

was Rs.(-) 9231 crore. Hence, a fiscal deficit of Rs.146348 crore was required to provide Gross Budgetary Support of Rs.140138 crore comprising the Centre's Plan expenditure of Rs.104148 crore and Central Assistance of Rs.35990 crore to States and U.Ts for their Plans. Details of scheme of financing GBS for 2005-06 along with corresponding estimates for 2006-07 are in Table 2.1.9.

Plan Outlay and Expenditure of Centre (including Plan of CPSEs)

2.1.14 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 support to some of the CPSEs out of the GBS allocated to them. Table 2.1.10 provides details of Central Plan outlay and expenditure for 2005-06 and 2006-07.

2.1.15 Gross Budgetary Support (GBS) for financing the Annual Plan of the Central Ministries

Table 2.1.9
Scheme of Financing GBS for Annual Plan of the Centre 2005-06

(Figures in Rs. crore)

Sl. No.	Resources	BE 2005-06	RE 2005-06	Provisional 2005-06	BE 2006-07
1	Balance from current Revenues (BCR)	-16923	-13762	-18092	18961
1a	External Grants	3218	3019	3021	2616
2	Balance from Non Debt Capital Receipts	6058	8359	8861	2465
3	Fiscal Deficit	151144	146175	146348	148686
4	Gross Budget Support for Plan (1+1a+2+3)	143497	143791	140138	172728
5	Assistance for State & UT's Plans	33112	36538	35990	41443
	% Share in Total GBS	23.1	25.4	25.7	24.0
6	Budget Support for Central Plan (4-5)	110385	107253	104148	131285
	% Share in Total GBS	76.9	74.6	74.3	76.0

and departments (including GBS for CPSEs) as per 2005-06 RE was lower than the budget estimates for the year by about Rs.3132 crore (i.e., about 2.8 per cent of the BE 2005-06). The Internal and Extra-budgetary Resources of CPSEs in 2005-06 RE fell short of the budget estimate by Rs.2783 crore (i.e., about 2.8 per cent of the budget estimates). Central Plan (including IEBR) Outlay was revised downwards to Rs.205338 crore in 2005-06 RE.

2.1.16 Budget support for the Central Plan for

2006-07 is projected to be Rs.131284 crore i.e., about 19 per cent higher as compared to BE 2005-06. Of this, Rs 111595 crore would go to fund Central and Centrally sponsored schemes of Central Ministries and departments and the balance Rs.19689 crore is estimated to be budget support for Central public sector enterprises.

Plan outlay of CPSEs and their IEBR

2.1.17 The IEBR of CPSEs, which forms a major component in the financing of the Plan of

Table 2.1.10
Central Plan Outlay and expenditure for 2005-06 and 2006-07

(Figures in Rs. Crore)

Sl. No	Item	BE 2005-06	RE 2005-06	BE 2006-07
1	Budget support - Total	110385	107253	131284
2	Budget support for Plan schemes of Central Ministries / depts	92791	89892	111595
3	Budget Support to CPSEs	17594	17361	19689
4	IEBR of CPSEs	100868	98085	122757
5	Plan Outlay / Investment of CPSEs (3+4)	118462	115446	142446
6	Central Plan Outlay (2+5)	211253	205338	254041

CPSEs was lower by Rs.2783 crore in 2005-06 RE. The component wise details of financing of the Plan of CPSEs is given in Table 2.1.11. The Plan of the Central Public Sector Enterprises for 2006-07 has been targeted at Rs.142446 crore (Table 2.1.11). About 13.8 per cent of the outlay would be financed through budget support, 46.5 per cent from internal resources and the balance 39.7 per cent from borrowings. The distribution of investment across CPSEs coming under different Central Ministries by source of finance is given in Table 2.1.13.

2.1.18 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, Power, Shipping, Coal, Steel and Mines, the details of which are given in Table 2.1.12. Overall, the projections for Central Plan outlay 2006-07

envisage a nominal increase by over 20 per cent over 2005-06 BE (Table 10). This would require concerted efforts at resource mobilization.

2.1.19 In the case of CPSEs the step-up in investment envisaged in 2006-07 is 20.2 per cent (over the Budget Estimates for 2005-06) and 23.4 per cent (over RE 2005-06). 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.

Annual Plan: States

Annual Plan 2005-06: Review

2.1.20. The Annual Plan 2005-06 for all States and UTs with legislatures together was approved at Rs. 1,48,935.50 crore, with an aggregate resource of Rs. 1,49,240.58 crore. Aggregate resource of

Table 2.1.11
Financing pattern of Plan outlay of Central Public Sector Enterprises

(Figures in Rs. crore and per cent)

Sl. No.	Source of Finance	BE 2005-06	RE 2005-06	RE - BE 2005-06	BE 2006-07	%Share of BE 2006-07	Increase over RE 2005-06
I.	Budget Support (i+ii)	17594	17361	-233	19689	13.8	2328
i.	Equity	14040	13481	-559	16901	11.9	3420
ii.	Loan	3554	3880	326	2788	2.0	-1092
	Total IEBR	100868	98085	-2783	122757	86.2	24672
II.	Internal Resources	52060	51818	-242	66258	46.5	14440
III.	Borrowings (i+ii+iii)	48808	46267	-2541	56499	39.7	10232
i.	Bonds /Debentures	27722	20877	-6845	25328	17.8	4451
ii.	ECB/Suppliers' Credit	5221	4922	-299	7142	5.0	2220
iii.	Others*	15866	20468	4602	24029	16.9	3561
IV.	Total Plan Outlay (I+II+III)	118462	115446	-3016	142446	100.0	27000

Table 2.1.12
Plan outlay of Central Public Sector Enterprises by key Sectors and shortfall during 2005-06
 (Figures in Rs. Crore)

Sl. No.	Sector	BE 2005-06	RE 2005-06	Shortfall (-)/ Excess (+)
1	Road Transport & Highways	12369.74	7951.74	-4418.0
2	Communications & IT	11790.66	17199.66	5409.0
3	Power	21563.88	17677.81	-3886.07
4	Shipping	2409.87	1997.24	-412.63
5	Coal	3849.65	2997.0	-852.65
6	Petroleum & Natural Gas	29623.48	29403.08	-220.4
7	Steel	2466.12	1587.82	-878.3
8	Civil Aviation	2364.47	2341.10	-23.37
9	Mines	499.26	229.64	-269.62
10	Railways	14638.19	18265.40	3627.21
11	Urban Development	8131.43	8998.52	867.09
12	Other PSUs	8755.72	6797.42	-1958.3
	Grand Total All CPSEs	118462.47	115446.43	-3016.04

Table 2.1.13
Plan Outlay and Financing of CPSEs under Selected Central Ministries and Departments
 Annual Plan 2006-07

(Figures in Rs crore)

Sl. No.	CPSEs	IR Debentures	Bonds/	ECB	Others	Total IEBR	Budgetary Support		Total Budgetary Support	Plan Outlay
							Equity	Loans		
1	Communi-cations & IT	15742.02	3655.0	0	71.95	19468.97	0	0	0	19468.97
2	Petroleum & Natural Gas	20164.19	0	2000.0	13839.14	36003.33	0	0	0	36003.33
3	Railways	10669.0	5170.0	0	125.0	15964.0	6800.14	0	6800.14	22764.14
4	Power	5423.90	9009.58	3587.24	4102.98	22123.70	1796.44	0	1796.44	23920.14
5	Coal	3433.31	460.0	190.0	547.48	4630.79	0	0	0	4630.79
6	Steel	3172.30	0	0	0	3172.30	37.00	8.00	45.0	3217.30
7	Mines	632.94	0	0	0.75	633.69	30.0	0	30.0	663.69
8	Shipping	1251.88	0	1169.42	101.01	2522.31	9.50	58.96	68.46	2590.77
9	Road Transport & Highways	0	3500.00	0	0	3500.0	6407.45	395.50	6802.95	10302.95
10	Civil Aviation	2551.86	0	90.0	275.07	2916.93	21.46	21.45	42.91	2959.84
11	Urban Development	870.16	2139.0	0	4748.0	7757.16	280.0	482.0	762.0	8519.16
12	Other PSEs	2346.21	1394.0	106.0	217.56	4063.77	1519.0	1822.62	3341.62	7405.39
	Total All CPSEs	66257.77	25327.58	7142.66	24028.94	122756.99	16900.99	2788.53	19689.52	142446.47

the approved Plan consists of Rs. 82,252.51 crores of States' own resources (SOR) and Rs. 66,988.07 crores of Central assistance. The revised estimate of aggregate resource worked out to Rs. 1,46,771.36 crores, 1.7% 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 2.1.14 below:

Table 2.1.14

Figures in parentheses indicate percentage shares in aggregate resources

Annual Plan 2005-06: Aggregate Resources

(Rs. crore)

Resources	AP	RE	% Realised
1. States' Own Resources (SOR)	82,252.51 (55.1)	96,434.81 (65.7)	117%
2. Central Assistance (CA)	66,988.07 (44.9)	50,336.55 (34.3)	75%
3. Aggregate Resources (1+2)	1,49,240.58	1,46,771.36	98%

States' Own Resources

2.1.21. 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 2.1.15 below summarises the composition of States' own resources for financing the Annual Plan 2005-06.

Table 2.1.15

Annual Plan 2005-06: States' Own Resources

(Rs. crore)

Resources	AP	RE
1. Non-Borrowed Own Resources	-5,521.25 (-6.7)	5,517.22 (5.7)
2. Borrowed Own Resources	87,773.76 (106.7)	90,917.59 (94.3)
3. States' Own (1+2) Resources (SOR)	82,252.51 (100.0)	96,434.81 (100.0)

Figures in parentheses indicate percentage shares in States' Own Resources

Balance from Current Revenues (BCR)

2.1.22 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 2005-06 has estimated the BCR at Rs.(-) 6671.98 crores, which has marginally improved in the revised estimates to Rs. 2833.11 crores on account of higher tax revenue of States like Gujarat, Karnataka, MP, Orissa and Punjab. State-wise BCR at Annexure 2.1.3 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

2.1.23 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.2568 crores in financing States' approved Plans for 2005-06, revised estimates indicate deterioration

to (-) Rs. 3333 crores. State-wise contributions of SEBs and RTCs are given at Annexures 2.1.4 and 2.1.5 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

2.1.24. Own borrowings of States have increased in absolute terms but decreased 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 additional borrowings. SLR based market borrowings of States have declined in the RE. Loans against small savings have increased from Rs.59,902 crores estimated in the approved Plan to Rs.73,206 crore in the RE.

2.1.25. 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.26,046 crores estimated in the approved Plan to (-) Rs.31,607 crores. Drawal on negotiated loans and debentures/bonds has also declined in the latest estimates by Rs. 4,835 crores.

Central Assistance

2.1.26. The Union Budget for 2005-06 had made an allocation of Rs. 62,115 crores as Central Assistance with the allocation of Rs. 60,281.61 crore for States and Rs. 1833.39 crores for UTs. In the Central Assistance for 2005-06 (BE) of Rs. 60,282 Crores for the States, Rs. 28,211 crores is the Normal Central Assistance (NCA). Revised estimates for Central Assistance for States and UTs were Rs. 54,462 crores and Rs.1,927 crores respectively (Annexure-2.1.1). The approved financing pattern for 2005-06 for the Annual Plan

of States & UTs estimates NCA at Rs. 27,133.50 crores which, as per the latest estimate was Rs.17,538.97 crores.

2.1.27. The budget (2005-06) provision for Additional Central assistance for externally aided projects (ACA for EAPs) for States was Rs.3,987 crores, which was revised to Rs. 7,400 crores subsequently. The approved scheme of financing the Annual Plan of States estimated the requirement at Rs. 16,478 crores, including Structural Adjustment Loans for some States. As per the latest estimate of resources, absorption of ACA for EAPs was Rs. 12,988 crores. In spite of optimistic estimates of external aid 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.

2.1.28. 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, Backward Regions Grants Fund (previously named as RSVY), National E-Governance Action Plan (NEGAP), Household Electrification, Jawaharlal Nehru National Urban Renewal Mission have been included under Central Assistance for State Plans. Absorption of these funds depends upon achievement of reform milestones by State governments in these sectors.

Annual Plan 2006-07

2.1.29. Aggregate resource for the Annual Plan 2006-07 for all States and UTs with legislatures together work out to Rs.1,85,281 crores consisting of Rs. 1,13,835 crores of States' own resources and Rs. 71,445 crores of Central assistance. A comparative picture of the composition of

Table 2.1.16
Annual Plan: Aggregate Resources

(Rs.crore)

Resources	2005-06 (AP)	2006-07 (AP)	Percentage Increase
1. States' Own Resources (SOR)	82,252.51 (55.1)	1,13,835.46 (61.4)	38.4
2. Central Assistance (CA)	66,988.07 (44.9)	71,445.45 (38.6)	6.6
3. Aggregate Resources (1+2)	1,49,240.58 (100.0)	1,85,280.91 (100.0)	24.2

Figures in parentheses indicate percentage shares in Aggregate Resources.

aggregate resources for Annual Plan 2006-07 vis-à-vis Annual Plan 2005-06 is at Table 2.1.16 below.

States' Own Resources

2.1.30. States' own resources (SOR) for Annual Plan 2006-07 have been projected to be significantly higher than the approved Annual Plan for 2005-06.

Table 2.1.17
Annual Plan 2005-06 & 2006-07: States' Own Resources

(Rs. crore)

Resources	2005-06 (AP)	2006-07 (AP)
1. Non-Borrowed Own Resources	-5,521.25 (-6.7)	16,719.12 (14.7)
2. Borrowed Own Resources	87,773.76 (106.7)	97,116.34 (85.3)
3. States' Own Resources (SOR) (1+2)	82,252.51 (100.0)	1,13,835.46 (100.0)

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

2.1.31. Improvement in the balance from current revenues (BCR) in 2006-07 over Annual Plan 2005-06 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.

2.1.32. State level public enterprises (SLPEs) continued to be a drag on Plan resources of States. The estimated contribution of SEBs and SRTC's for Annual Plan 2006-07 is (-) Rs.2546 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).

2.1.33. Own borrowings of States estimated in the Annual Plan for 2006-07 have increased over the approved Plan for 2005-06 mainly on account of higher loans from net small saving collections. Drawal on net small savings collection estimated for Annual Plan 2006-07 is Rs.62597 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

2.1.34 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 2005-06 deteriorated further to Rs. (-) 2362 crore from the reported budget estimates of Rs. (-) 1853 crore. However, the budget estimates for 2006-07 indicates a lower losses at Rs. (-) Rs. 1886 crore as compared to the revised estimates for 2005-06.

2.1.35 The reasons attributed for the losses incurred by these utilities are : prevailing high level of unsustainable 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

2.1.36 The contribution to Plan by State Road Transport Undertakings/ Corporations (Annex 2.1.5) as per the latest estimates during Annual Plan 2005-06 have been lower at Rs. (-) 971 crore than AP of Rs. (-) 716 crore . As per the Approved Plan of 2006-07 the contribution is Rs. (-) 660 crore. 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

2.1.37. Total Central Assistance for Plan of States and UTs as per the Union Budget 2006-07 was placed at Rs. 63,900 crore comprising of Rs. 32,228 crore as the grant portion and Rs. 28,679 crore as the loan portion. As per recommendations of the 12th Finance Commission accepted by the Union Government the loan portion amounting to Rs. 29,003 crore are to be raised by the State Governments and UTs with legislatures.

2.1.38 Out of Rs. 63,900 crore, Rs. 60,907 crore is the total central assistance for State Plans and Rs. 2,993 crore is for UTs (Annex-2.1.1).

Strategy and Policy Initiatives

2.1.39 The 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. The consolidated position indicates that in 2005-06, the special category states' overall performance has deteriorated between the annual plan and revised estimates, with lower States Own resources, with deterioration in the negative balance from current revenues. In the case of other States (non-special category states), the balance from current revenues have improved significantly resulting in higher States' Own resources between 2005-06 annual plan and revised estimates. With greater adherence to the requirements under the States' FRBM, there is bound to be improvement in their incremental borrowings resulting in lower accretion to debt. The States' own resources for all the States and UTs together, in 2006-07 (AP), is bound to improve with higher positive balance from current revenues and contained borrowings. This restriction on borrowings may condition the Plan size of some

States but would result in greater concerted efforts at better utilization of the resources. The State Governments conscious of these have taken forward the reform process to better fiscal performance through revenue enhancement, augmenting the tax and non-tax revenues and curtailment of non-developmental expenditure.

There may be the contrast in initiating fiscal reform measures between the fiscally strong and fiscally weak states. However, as emphasized by the Twelfth Finance Commission, fiscal correction is a necessary prerequisite for sustained growth momentum.

Central Assistance For State and Union Territory Plans - 2005-06 and 2006-07

(Rs. Crore)

ITEMS	2005-06		2006-07
	Budget Estimates	Revised Estimates	Budget Estimates
A. CENTRAL ASSISTANCE FOR STATE PLANS(1 to 21)	60,281.61	54,461.59	60,907.42
1 Normal Central Assistance	28,211.00	25,675.78	27,032.10
2 Special Plan Assistance	2,140.00	2,005.05	2,400.00
3 Special Central Assistance	2,092.01	2,053.82	2,653.38
<i>of which</i>			
<i>i) Hill Areas</i>	160.00	160.00	250.00
<i>ii) Tribal Sub-Plan</i>	727.01	688.82	816.71
<i>iii) Grants under provision to Article 275 (1)</i>	380.00	380.00	400.00
<i>iv) Border Areas</i>	325.00	325.00	520.00
<i>v) North Eastern Council</i>	500.00	500.00	666.67
4 Special Central Assistance	..	400.00	..
5 Control of Shifting Cultivation	30.00	30.00	40.00
6 MPs Local Area Development Scheme (MPLADS)	1,580.00	1,580.00	1,580.00
7 Additional Central Assistance for EAPs	3,987.33	7,400.00	4,697.00
8 Addl. Central Assistance for other projects	..	1,927.84	..
9 Assistance from Central Pool for NE & Sikkim	650.00	754.63	777.78
10 Accelerated Irrigation Benefit Programme	4,800.00	4,800.00	7,121.00
11 Roads and Bridges	1,478.55	1,478.55	1,512.49
12 Accelerated Power Development & Reform Programme (APDRP)	2,100.00	1,876.37	1,300.00
13 National Social Assistance Programme (NSAP) (incl. Annapurna)	1,182.58	1,182.58	1,430.97
14 Nutrition Programme for Adolescent Girls (NPAG)	162.97	162.97	162.77
15 National E-Governance Action Plan (NEGAP)	300.00	300.00	300.00
16 Household Electrification	1,100.00	..	..
17 Urban Renewal Submission for Slum Development	1,989.62	334.00	..
18 Urban Renewal Submission for Urban Infrastructure and Transport	3,477.55	500.00	..
19 Jawaharlal Nehru National Urban Renewal Mission	..	..	4,595.93
<i>of which</i>			
<i>i.) Urban Renewal sub-Mission for Urban Infrastructure and Governance</i>	..	..	2,287.15
<i>ii) Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)</i>	..	..	900.00
<i>iii) Sub Mission on Basic Services to Urban Poor</i>	..	..	908.78
<i>iv) Integrated Housing and Slum Development (IHSDP)</i>	..	..	500.00
20 Backward Regions Grant Fund(previously Backward Districts/Area Fund)	5,000.00	2,000.00	5,000.00
<i>(i) State Component</i>	5,000.00	2,000.00	1,250.00
<i>(ii) District Component</i>	0.00	0.00	3,750.00
21 Tsunami Rehabilitation Programme (TRP)	..	..	304.00
B. CENTRAL ASSISTANCE FOR UNION TERRITORY PLANS	1,833.39	1,927.43	2,992.74
C. GRAND TOTAL (A+B)	62,115.00	56,389.02	63,900.16

Scheme of Financing for the Annual Plans-2005-06 (AP/RE) & 2006-07(AP)

Financial Resources & Public Sector Outlays

Items	Arunachal Pradesh			Assam			HIMACHAL PRADESH			JAMMU & KASHMIR			MANIPUR		
	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07
	AP	RE	AP	AP	RE	AP	AP	RE	AP	AP	RE	AP	RE	AP	RE
A. STATE'S OWN RESOURCES (1 to 13)															
1. Balance from Current Revenues	90.69	-48.86	116.50	409.04	409.04	408.98	199.11	199.11	282.08	554.11	554.11	763.94	-95.33	-95.33	-56.46
2. Contribution of Public Sector Enterprises*	-100.25	-157.25	-92.85	-1306.61	-1306.61	-691.34	-542.10	-342.10	-424.50	-549.71	-549.71	-225.06	-84.07	-84.07	-105.61
3. State Electricity Board	0.00	0.00	0.00	-57.80	-57.80	-9.08	-44.79	-44.79	-32.42	-20.00	-20.00	-20.00	0.00	0.00	0.00
- Of which ARM	0.00	0.00	0.00	-48.80	-48.80	0.00	0.00	0.00	0.00	0.00	0.00	-20.00	0.00	0.00	0.00
4. State Road Transport Corporation	0.00	0.00	0.00	-9.00	-9.00	-9.08	-44.79	-44.79	-32.42	-20.00	-20.00	0.00	0.00	0.00	0.00
- Of which ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
- Of which ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. State Provident Funds	71.20	71.20	71.20	561.00	561.00	414.54	200.00	200.00	235.00	525.06	525.06	489.00	-36.00	-36.00	0.00
7. Miscellaneous Capital Receipts (Net)	-52.63	-60.99	-69.84	-700.00	-700.00	-632.67	-756.00	-756.00	-765.64	-394.04	-394.04	-537.10	-188.40	-188.40	-97.11
8. Special Grants for Upgradation & Special Problems	20.00	20.00	23.75	344.78	344.78	45.50	18.00	18.00	19.00	25.56	25.56	74.64	6.00	6.00	14.75
9. Net Small Savings	35.00	238.00	100.00	1000.00	1000.00	590.38	275.80	275.80	376.14	300.00	300.00	300.00	35.64	35.64	39.21
10. Net Market Borrowings (SLR Based)	18.71	42.31	20.88	417.67	417.67	631.65	425.00	425.00	467.50	152.24	152.24	167.46	73.91	73.91	81.50
a) Net Market Borrowings (SLR Based)	18.71	42.31	20.88	417.67	417.67	631.65	425.00	425.00	467.50	152.24	152.24	167.46	73.91	73.91	81.50
b) Addl. Borrowings															
11. Negotiated Loans (a to f)	63.66	63.66	63.66	150.00	150.00	150.00	359.00	359.00	359.00	415.00	415.00	415.00	40.36	40.36	11.00
a) LIC	1.13	1.13	1.13	0.00	0.00	0.00	60.00	60.00	60.00	113.00	113.00	100.00	8.84	8.84	0.00
b) GIC	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.52	2.52	0.00
c) NABARD	45.00	45.00	45.00	150.00	150.00	150.00	175.00	175.00	205.00	260.00	260.00	150.00	8.00	8.00	10.00
d) REC	9.50	9.50	9.50	0.00	0.00	0.00	24.00	24.00	24.00	20.00	20.00	40.00	21.00	21.00	1.00
e) IDBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f) Others (HUDCO, PFC, NDC etc.)	7.53	7.53	7.53	0.00	0.00	0.00	100.00	100.00	130.00	20.00	20.00	123.00	0.00	0.00	0.00
12. Bonds/Debtures (Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ARM	0.00	37.75	0.00	0.00	0.00	0.00	65.00	65.00	65.00	100.00	100.00	100.00	57.23	57.23	0.00
13. Adjustment of Opening Balance	35.00	-303.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14. Net Surplus of Local Bodies/Reimbursement of CST (EAPs/back to back)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. CENTRAL ASSISTANCE (14 to 16)															
14. Normal Central Assistance	869.31	866.80	939.50	2,907.46	2,907.46	3,008.02	1,400.89	1,400.89	1,517.92	3,646.89	3,646.89	3,683.73	1,089.70	1,089.70	1,216.46
15. ACA for EAP	647.20	647.20	698.98	1,594.55	1,594.55	1,549.90	788.34	788.34	851.41	1,562.06	1,562.06	1,687.02	476.66	476.66	514.79
AP Structural Adjustment Loan	21.00	21.00	4.50	500.00	500.00	571.75	32.84	32.84	20.82	43.38	43.38	330.92	52.90	52.90	67.11
Others	191.11	198.60	236.02	812.90	812.90	886.37	579.71	579.71	645.69	2,040.45	2,040.45	1,565.79	551.14	558.36	634.56
C. AGGREGATE CORE PLAN RESOURCES (A+B)	950.00	817.94	1,056.00	3,316.49	3,316.49	3,507.00	1,600.00	1,600.00	1,800.00	4,200.00	4,200.00	4,347.67	985.37	985.37	1,160.00
D. APPROVED CORE PLAN OUTLAY	950.00	817.94	1,056.00	3,000.00	3,000.00	3,307.00	1,600.00	1,600.00	1,800.00	4,200.00	4,200.00	4,347.67	985.37	985.37	1,160.00

* Contribution of PSIES include Power Sector Plan of Kerala (Rs 750 cr for 2005-06 and Rs 800 cr for 2006-07).

Scheme of Financing for the Annual Plans-2005-06 (AP/RE) & 2006-07(AP)

Items	MEGHALAYA			MIZORAM			NAGALAND			SIKKIM			TRIPURA		
	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07
	AP	RE	AP	AP	RE	AP	AP	RE	AP	AP	RE	AP	AP	RE	AP
A. STATE'S OWN RESOURCES (1 to 13)															
1. Balance from Current Revenues	143.77	253.47	204.22	-20.00	-10.00	48.75	-22.64	38.03	100.51	100.47	85.08	-56.98	-93.85	-26.22	
2. Contribution of Public Sector Enterprises*	-100.29	-83.05	-69.17	-227.34	-217.34	-199.49	-232.64	-169.26	62.89	62.89	-125.51	-283.03	-283.03	-277.39	
3. State Electricity Board	-6.11	0.00	-7.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-88.00	-88.00	-61.06	
4. State Road Transport Corporation	-6.53	0.00	-7.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-80.00	-80.00	-50.96	
5. State Road Transport Corporation - Of which ARM	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	
6. State Road Transport Corporation - Of which ARM	0.42	0.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-8.00	-8.00	-10.10	
7. State Provident Funds	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	
8. Miscellaneous Capital Receipts (Net)	44.88	44.88	49.37	99.00	99.00	105.00	35.00	10.00	20.00	20.00	22.00	130.00	130.00	130.00	
9. Special Grants for Upgradation & Special Problems	-48.48	52.87	-50.26	-31.00	-31.00	-33.06	-117.00	-126.78	-25.00	-25.00	-29.00	-128.20	-128.20	-134.95	
10. Net Small Savings	6.00	3.00	16.00	5.00	5.00	27.50	5.00	17.50	3.00	3.00	27.85	3.00	3.00	16.50	
11. Net Market Borrowings (SLR Based)	35.00	48.00	45.00	30.00	30.00	33.00	12.00	15.00	10.00	10.00	34.26	150.00	150.00	125.00	
12. a) Net Market Borrowings (SLR Based)	80.77	80.77	88.85	34.58	34.58	38.04	145.00	145.00	11.54	11.54	97.40	94.25	94.25	103.68	
13. b) Addtl. Borrowings	80.77	80.77	88.85	34.58	34.58	38.04	145.00	145.00	11.54	11.54	97.40	94.25	94.25	103.68	
14. Negotiated Loans (a to f)	132.00	107.00	132.00	69.76	69.76	69.76	130.00	132.00	18.08	18.08	18.08	65.00	28.13	60.00	
15. a) LIC	16.00	0.00	16.00	49.18	49.18	49.18	21.00	21.00	9.64	9.64	9.64	30.00	22.15	30.00	
16. b) GIC	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.44	0.44	0.44	0.00	0.00	0.00	
17. c) NABARD	26.00	20.00	26.00	14.00	14.00	14.00	26.50	28.50	8.00	8.00	8.00	30.00	0.98	30.00	
18. d) REC	60.00	60.00	60.00	6.58	6.58	6.58	7.31	16.00	0.00	0.00	0.00	0.00	0.00	0.00	
19. e) IDBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20. f) Others (HUDCO, PFC, NDC etc.)	30.00	27.00	30.00	0.00	0.00	0.00	75.69	65.00	0.00	0.00	0.00	0.00	5.00	0.00	
21. Bonds/Debentures (Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22. ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	5.00	
23. Adjustment of Opening Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
24. Net Surplus of Local Bodies/Reimbursement of CST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
25. EAPs(back to back)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
B. CENTRAL ASSISTANCE (14 to 16)	656.23	531.48	695.78	705.00	742.78	717.25	642.64	698.89	399.49	410.59	464.92	860.98	851.57	976.22	
14. Normal Central Assistance	396.02	356.42	427.70	456.29	456.29	492.79	482.45	521.05	307.75	307.75	332.37	672.93	672.93	726.76	
15. ACA for EAP	50.36	20.78	30.00	101.63	101.63	75.00	20.00	8.00	32.00	32.00	35.00	5.70	5.70	1.74	
16. AP Structural Adjustment Loan	209.85	154.28	238.08	147.08	184.86	149.46	140.19	196.44	59.74	70.84	97.55	182.35	172.94	247.72	
C. AGGREGATE CORE PLAN RESOURCES (A+B)	800.00	784.95	900.00	685.00	732.78	758.00	620.00	676.25	500.00	511.06	550.00	804.00	757.72	950.00	
D. APPROVED CORE PLAN OUTLAY	800.00	784.95	900.00	685.00	732.78	758.00	620.00	676.25	500.00	511.06	550.00	804.00	757.72	950.00	

* Contribution of PSEs include Power Sector Plan of Kerala(Rs 750 cr for 2005-06 and Rs 800 cr for 2006-07).

Scheme of Financing for the Annual Plans-2005-06 (AP/RE) & 2006-07(AP)

Items	UTTARANCHAL			Total Special Category States (SCS)						ANDHRA PRADESH			BIHAR			CHHATTISGARH			
	2005-06		2006-07	2005-06		2006-07		2005-06		2006-07		2005-06		2006-07		2005-06		2006-07	
	AP	RE	AP	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	
A. STATE'S OWN RESOURCES (1 to 13)	1,298.85	213.38	2,531.44	2,601.13	1,458.90	4,478.34	9,376.31	10,582.35	14,733.62	1,607.05	2,918.95	2,964.13	3,391.93	3,867.08	2,964.13	3,391.93	3,867.08	3,867.08	3,867.08
1. Balance from Current Revenues	-506.29	-1,618.29	-13.51	-3,669.44	-4,811.20	-2,393.69	3,693.38	3,990.66	5,599.01	-125.78	-250.18	1,414.83	1,600.66	2,867.59	1,414.83	1,600.66	2,867.59	2,867.59	2,867.59
2. Contribution of Public Sector Enterprises*	0.00	26.53	0.00	-216.70	-184.06	-130.13	0.00	0.00	0.00	-710.26	-613.00	191.34	10.00	1.35	191.34	10.00	1.35	1.35	1.35
a) State Electricity Board	0.00	0.00	0.00	-135.33	-128.80	-78.67	0.00	0.00	0.00	-710.26	-613.00	191.34	0.00	0.00	191.34	0.00	0.00	0.00	0.00
- Of which ARM	(0.00)	(0.00)	0.00	0.00	0.00	0.00	(0.00)	(0.00)	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
b) State Road Transport Corporation	0.00	0.00	0.00	-81.37	-81.79	-51.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
- Of which ARM	(0.00)	(0.00)	0.00	0.00	0.00	0.00	(0.00)	(0.00)	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
c) Others	0.00	26.53	0.00	0.00	26.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
- Of which ARM	(0.00)	(0.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. State Provident Funds	164.16	164.16	180.58	1,814.30	1,814.30	1,706.69	493.55	493.55	642.91	20.00	20.00	65.00	50.00	56.70	65.00	50.00	56.70	56.70	56.70
4. Miscellaneous Capital Receipts (Net)	-98.00	-98.00	-118.23	-2,538.75	-2,445.76	-2,594.64	-2,593.00	-1,670.51	-250.82	-880.63	-706.51	-45.18	-181.87	-35.54	-45.18	-181.87	-35.54	-35.54	-35.54
5. Special Grants for Upgradation & Special Problems	26.53	26.53	68.25	462.87	459.87	351.24	13.00	0.00	148.00	734.29	0.00	17.00	17.00	94.50	17.00	17.00	94.50	94.50	94.50
6. Net Small Savings	1,015.00	1,015.00	1,170.00	2,897.64	3,113.64	2,827.99	2,376.00	4,700.00	3,451.04	1,620.00	2,498.01	500.00	900.00	46.73	500.00	900.00	46.73	46.73	46.73
7. Net Market Borrowings (SLR Based)	288.45	288.45	317.30	1,742.12	1,765.72	2,173.33	1,383.05	1,382.55	1,521.25	696.06	895.17	346.14	346.14	300.75	346.14	346.14	300.75	300.75	300.75
a) Net Market Borrowings (SLR Based)	288.45	288.45	317.30	1,742.12	1,765.72	2,173.33	1,383.05	1,382.55	1,521.25	696.06	895.17	346.14	346.14	300.75	346.14	346.14	300.75	300.75	300.75
b) Addl. Borrowings				0.00	0.00	0.00					199.11								
8. Negotiated Loans (a to f)	250.00	250.00	225.00	1,692.86	1,630.95	1,635.50	2,690.33	1,400.33	1,711.37	253.37	63.93	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
a) LIC	25.00	25.00	0.00	333.79	309.90	226.95	1,679.94	1,799.94	1,979.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) GIC	0.00	0.00	0.00	6.96	6.96	4.44	30.49	30.49	33.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c) NABARD	175.00	175.00	175.00	917.50	882.48	841.50	979.90	979.90	979.90	253.37	63.93	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
d) REC	13.00	13.00	13.00	161.39	160.29	170.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e) IDBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f) Others (HUDCO, PFC, NDCD etc.)	37.00	37.00	37.00	273.22	271.32	392.53	0.00	210.00	500.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
9. Bonds/Debentures (Non-SLR Based)	50.00	50.00	250.00	50.00	50.00	250.00	1,320.00	535.60	680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. ARM	109.00	109.00	200.00	331.23	368.98	345.00	0.00	0.00	190.56	0.00	0.00	75.00	250.00	0.00	75.00	250.00	0.00	0.00	0.00
11. Adjustment of Opening Balance	0.00	0.00	150.00	35.00	-303.54	150.00	0.00	350.17	30.30	0.00	1,425.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Net Surplus of Local Bodies/Reimbursement of CST (EAPs/back to back)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13. EAPs(back to back)	0.00	0.00	102.05	0.00	0.00	157.05	0.00	0.00	1,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B. CENTRAL ASSISTANCE (14 to 16)	1,401.15	1,438.26	1,468.56	14,559.73	14,579.52	15,310.33	6,274.46	2,948.12	5,266.38	3,730.61	1,816.51	1,310.87	706.25	1,510.98	1,310.87	706.25	1,510.98	1,510.98	1,510.98
14. Normal Central Assistance	778.60	778.60	840.89	8,162.85	8,123.25	8,643.66	1,239.04	371.71	1,297.09	2,000.16	600.05	558.36	167.51	609.48	558.36	167.51	609.48	609.48	609.48
15. ACA for EAP	223.16	223.16	151.61	1,082.97	1,083.39	1,296.45	3,525.18	1,032.33	1,422.94	0.00	0.00	289.53	240.93	344.09	289.53	240.93	344.09	344.09	344.09
AP Structural Adjustment Loan	399.39	433.50	476.06	5,313.91	5,402.88	5,370.22	1,510.24	944.08	2,546.35	1,730.45	1,216.46	462.98	297.81	557.41	462.98	297.81	557.41	557.41	557.41
Others	2,700.00	1,648.64	4,000.00	17,160.86	16,038.42	19,788.67	15,650.77	13,530.47	20,000.00	5,337.66	4,735.46	4,275.00	4,098.18	5,378.06	4,275.00	4,098.18	5,378.06	5,378.06	5,378.06
C. AGGREGATE CORE PLAN RESOURCES (A+B)	2,700.00	1,648.64	4,000.00	16,844.37	16,038.42	19,788.67	15,650.77	13,530.47	20,000.00	5,337.66	4,735.46	4,275.00	4,098.18	5,378.06	4,275.00	4,098.18	5,378.06	5,378.06	5,378.06
D. APPROVED CORE PLAN OUTLAY	2,700.00	1,648.64	4,000.00	16,844.37	16,038.42	19,788.67	15,650.77	13,530.47	20,000.00	5,337.66	4,735.46	4,275.00	4,098.18	5,378.06	4,275.00	4,098.18	5,378.06	5,378.06	5,378.06

* Contribution of PSUs include Power Sector Plan of Kerala(Rs 750 cr for 2005-06 and Rs 800 cr for 2006-07).

Scheme of Financing for the Annual Plans-2005-06 (AP/RE) & 2006-07(AP)

Items	GOA			GUJARAT			HARYANA			JHARKHAND			KARNATAKA		
	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07
	AP	RE	AP	AP	RE	AP	AP	RE	AP	AP	RE	AP	AP	RE*	AP
A. STATE'S OWN RESOURCES (1 to 13)															
1. Balance from Current Revenues	826.82	826.82	835.79	7,456.51	7,456.51	8,687.63	2,365.41	2,711.91	2,614.54	3,044.74	3,044.74	5,090.62	10,189.71	9,862.28	12,140.84
2. Contribution of Public Sector Enterprises*	304.60	304.60	304.10	1,995.69	1,995.69	2,451.66	272.44	383.32	782.08	1,003.77	1,003.77	1,639.15	3,351.55	4,761.78	4,278.89
3. State Electricity Board	-5.50	-5.50	-8.50	0.00	0.00	0.00	0.00	0.00	0.00	-469.19	-469.19	-721.00	162.51	382.88	541.93
4. - Of which ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-469.19	-469.19	-721.00	106.48	128.00	354.29
5. State Road Transport Corporation	-5.50	-5.50	-8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.39	247.93	185.29
6. - Of which ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.64	6.95	2.35
8. - Of which ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. State Provident Funds	20.00	20.00	20.00	250.74	250.74	0.00	333.32	342.09	340.40	173.37	173.37	208.04	766.76	766.76	843.43
10. Miscellaneous Capital Receipts (Net)	-61.28	-61.28	-65.00	-2,171.42	-2,171.42	-3,002.60	-518.01	-519.72	-556.04	-454.18	-454.18	-1,170.37	-1,089.77	-2,702.17	-513.09
11. Special Grants for Upgradation & Special Problems	0.60	0.60	8.10	145.57	145.57	60.25	0.40	0.40	29.15	28.29	28.29	91.00	11.00	177.60	173.50
12. Net Small Savings	406.48	406.48	406.48	4,582.96	4,582.96	6,277.32	1,596.64	1,596.64	1,200.45	1,277.06	1,277.06	1,911.62	2,002.28	4,327.25	1,605.83
13. Net Market Borrowings (SLR Based)	126.92	126.92	139.61	602.27	602.27	662.47	386.87	621.68	451.10	235.62	235.62	259.18	1338.62	171.61	1142.48
14. a) Net Market Borrowings (SLR Based)	126.92	126.92	139.61	602.27	602.27	662.47	386.87	621.68	451.10	235.62	235.62	259.18	1,338.62	171.61	1,142.48
15. b) Addtl. Borrowings															
16. Negotiated Loans (a to d)	35.00	35.00	31.00	1,150.70	1,150.70	1,171.01	293.75	287.50	367.40	1,250.00	1,250.00	2,773.00	782.76	260.00	885.00
17. a) LIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00
18. b) GIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19. c) NABARD	15.00	15.00	15.00	877.00	877.00	879.00	230.00	230.00	277.50	350.00	350.00	820.00	400.00	100.00	600.00
20. d) REC	14.00	14.00	14.00	69.00	69.00	229.00	0.00	0.00	0.00	350.00	350.00	773.00	0.00	0.00	0.00
21. e) IDBI	0.00	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22. f) Others (HUDCO, PFC, NDC etc.)	6.00	6.00	2.00	54.70	54.70	63.01	63.75	57.50	89.90	550.00	550.00	1,180.00	332.76	160.00	285.00
23. Bonds/Debentures (Non-SLR Based)	0.00	0.00	0.00	800.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864.00	1,694.00	3,075.00
24. ARM	0.00	0.00	0.00	100.00	100.00	267.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25. Adjustment of Opening Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.57	0.00
26. Net Surplus of Local Bodies/Reimbursement of CST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27. EAPs(back to back)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	107.87
B. CENTRAL ASSISTANCE (14 to 16)	198.18	198.18	364.21	3,543.49	3,543.49	3,815.87	634.56	347.49	685.46	1,465.38	1,474.75	1,409.28	3,365.30	3,042.10	4,025.16
14. Normal Central Assistance	83.48	83.48	109.38	734.39	734.39	816.20	334.50	103.49	362.27	631.26	631.26	768.44	816.56	244.97	896.92
15. ACA for EAP	0.00	0.00	75.00	1,402.59	1,402.59	1,131.53	74.92	70.27	69.44	47.00	47.00	15.00	1,532.97	2,333.01	1,339.06
16. AP Structural Adjustment Loan	114.70	114.70	179.83	1,406.51	1,406.51	1,868.14	225.14	173.73	253.75	787.12	787.12	796.49	1,015.77	464.12	1,789.18
C. AGGREGATE CORE PLAN RESOURCES (A+B)	1,025.00	1,025.00	1,200.00	11,000.00	11,000.00	12,903.50	2,999.97	3,059.40	3,300.00	4,510.12	4,519.49	6,499.90	13,555.01	12,904.38	16,166.00
D. APPROVED CORE PLAN OUTLAY	1025	1025	1200	11000	11000	12503.5	3000	3059.4	3300	4510.12	4519.49	6500	13555	12904.38	16166

* Contribution of PSEs include Power Sector Plan of Kerala(Rs 750 cr for 2005-06 and Rs 800 cr for 2006-07).

Scheme of Financing for the Annual Plans-2005-06 (AP/RE) & 2006-07(AP)

Items	KERALA *		MADHYA PRADESH		MAHARASHTRA		ORISSA		PUNJAB		
	2005-06		2005-06		2005-06		2005-06		2005-06		
	AP	RE	AP	RE#	AP	RE	AP	RE	AP	RE	
A. STATE'S OWN RESOURCES (1 to 13)	3,416.73	4,056.09	3,962.86	6,245.79	6,142.22	6,142.22	9,780.00	1,866.53	183.99	2,592.43	2,989.64
1. Balance from Current Revenues	-1,854.19	-1,423.60	212.19	2,011.82	2,073.90	500.48	4,167.94	831.00	-1,139.22	-3,509.54	-2,588.82
2. Contribution of Public Sector Enterprises*	750.00	750.00	0.00	0.00	0.00	0.00	0.00	178.09	274.73	-28.39	-21.72
a) State Electricity Board	750.00	750.00	0.00	0.00	0.00	0.00	0.00	27.13	100.00	-152.06	0.00
- Of which ARM	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
b) State Road Transport Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.01	4.77	3.76	-21.72
- Of which ARM	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.95	169.96	0.00	0.00
- Of which ARM	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
3. State Provident Funds	500.00	500.00	50.00	50.00	50.00	1,449.52	1,714.80	200.00	468.31	200.00	654.95
4. Miscellaneous Capital Receipts (Net)	812.87	-539.38	-548.10	-255.89	-1,359.27	-7,615.01	-4,438.29	-1,658.90	-1,225.93	-1,462.19	-639.98
5. Special Grants for Upgradation & Special Problems	5.00	0.00	70.79	23.00	103.00	66.39	101.50	65.00	0.00	70.00	0.40
6. Net Small Savings	1,700.00	2,678.02	2,950.00	3,038.00	2,160.00	8,000.00	5,664.88	615.30	1,485.00	615.30	4,200.00
7. Net Market Borrowings (SLR Based)	773.05	1,461.05	791.41	791.41	1,064.84	1,153.79	1,269.17	593.87	105.41	652.26	398.06
a) Net Market Borrowings (SLR Based)	773.05	1,461.05	791.41	791.41	1,064.84	1,153.79	1,269.17	593.87	105.41	652.26	398.06
b) Addtl. Borrowings											
8. Negotiated Loans (a to f)	730.00	630.00	686.57	562.56	680.00	1,707.05	1,300.00	893.75	285.35	736.93	1,260.26
a) LIC	440.00	440.00	0.00	0.00	0.00	522.00	0.00	24.52	2.63	26.97	175.00
b) GIC	40.00	40.00	6.57	0.00	0.00	0.05	0.05	11.83	0.00	13.01	0.00
c) NABARD	250.00	150.00	560.00	560.00	560.00	1,000.00	1,000.00	300.00	282.72	300.00	324.00
d) REC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	150.00
e) IDBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f) Others (HUDCO, PFC, NDC etc.)	0.00	0.00	120.00	2.56	120.00	185.00	300.00	507.40	0.00	346.95	611.26
9. Bonds/Debentures (Non-SLR Based)	0.00	0.00	0.00	0.00	0.00	800.00	800.00	0.00	0.00	0.00	250.00
10. ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.39
11. Adjustment of Opening Balance	0.00	0.00	0.00	24.89	0.00	0.00	0.00	0.00	0.00	0.00	30.00
12. Net Surplus of Local Bodies/Reimbursement of CST (EAPs/back to back)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13. EAPs/back to back)	0.00	0.00	296.49	0.00	4.00	0.00	0.00	0.00	400.00	538.30	0.00
B. CENTRAL ASSISTANCE (14 to 16)	1,952.27	1,301.08	3,508.14	1,949.07	4,243.53	4,857.78	5,049.00	2,943.89	1,133.47	3,316.01	957.57
14. Normal Central Assistance	612.63	183.79	1,269.31	380.79	1,453.58	1,277.50	1,398.02	994.13	298.24	1,165.68	402.26
15. ACA for EAP	900.00	847.46	711.07	711.07	980.14	826.00	905.90	900.00	163.29	898.15	188.40
AP Structural Adjustment Loan											
Others	439.64	269.83	1,527.76	857.21	1,809.81	2,754.28	2,745.08	1,049.76	671.94	1,252.18	366.91
C. AGGREGATE CORE PLAN RESOURCES (A+B)	5,969.00	5,357.17	7,471.00	8,194.86	9,020.00	11,000.00	14,829.00	3,000.00	3,000.00	3,500.00	3,550.00
D. APPROVED CORE PLAN OUTLAY	5,969.00	5,357.17	7,471.00	8,194.86	9,020.00	11,000.00	14,829.00	3,000.00	3,000.00	3,500.00	3,550.00

* Contribution of PSSE include Power Sector Plan of Kerala(Rs 750 cr for 2005-06 and for 2006-07).
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Scheme of Financing for the Annual Plans-2005-06 (AP/RE) & 2006-07(AP)

Items	RAJASTHAN			TAMIL NADU			UTTAR PRADESH			WEST BENGAL			Total Non-Special Category States (NCS)		
	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07	2005-06		2006-07
	AP	RE	AP	AP	RE	AP	AP	RE	AP	AP	RE	AP	AP	RE	AP
A. STATE'S OWN RESOURCES (1 to 13)	5,255.96	5,255.96	5,279.15	6,451.14	6,451.14	9,802.36	11,024.54	11,843.88	2,089.05	3,419.18	3,960.07	74,670.13	87,849.37	104,061.84	
1. Balance from Current Revenues	-1,219.00	-1,219.00	-457.47	-314.96	-314.96	476.98	-414.50	-1,147.88	-8,363.99	-5,923.94	-6,747.81	-6,842.85	3,050.72	9,600.33	
2. Contribution of Public Sector Enterprises*	190.09	190.09	188.50	-706.00	-706.00	-1,420.56	175.25	107.21	-26.93	0.00	95.58	-408.18	-446.29	-1,078.74	
a) State Electricity Board	0.00	0.00	0.00	-798.00	-798.00	-1,098.48	58.00	68.41	0.00	0.00	354.54	-867.50	-1,258.02	-1,007.30	
- Of which ARM	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)	0.00	(0.00)	0.00	(0.00)	(0.00)	0.00	0.00	0.00	0.00	
b) State Road Transport Corporation	-45.50	-45.50	-75.20	-58.00	-58.00	-472.08	24.39	117.25	-26.93	0.00	-258.96	-73.86	239.23	-608.75	
- Of which ARM	(0.00)	(0.00)	0.00	(0.00)	(0.00)	0.00	(0.00)	0.00	(0.00)	(0.00)	0.00	0.00	0.00	0.00	
c) Others	235.59	235.59	263.70	150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	533.18	572.50	537.31	
- Of which ARM	(0.00)	(0.00)	0.00	(0.00)	(0.00)	0.00	(0.00)	0.00	(0.00)	(0.00)	0.00	0.00	0.00	0.00	
3. State Provident Funds	1,656.84	1,656.84	1,177.34	400.00	400.00	-109.69	1,778.35	1,778.35	515.00	575.88	633.47	9,125.08	9,650.36	9,155.75	
4. Miscellaneous Capital Receipts (Net)	-926.90	-926.90	-917.06	-800.00	-800.00	-580.76	-946.63	-1,149.94	-3,842.95	-5,871.11	-3,933.36	-23,519.70	-27,288.49	-21,100.95	
5. Special Grants for Upgradation & Special Problems	47.97	47.97	130.00	6.00	6.00	91.00	0.00	216.50	47.80	3.00	235.50	1,366.95	516.22	1,826.15	
6. Net Small Savings	3,320.00	3,320.00	2,330.84	3,200.00	3,200.00	4,200.00	7,717.81	8,871.00	10,594.00	11,479.00	11,443.86	54,980.72	65,406.23	59,599.32	
7. Net Market Borrowings (SLR Based)	968.46	968.46	1,065.30	1,246.10	1,246.10	1,370.71	2,062.40	2,268.64	1,267.12	1,267.35	843.83	14,569.81	13,835.59	15,009.16	
a) Net Market Borrowings (SLR Based)	968.46	968.46	1,065.30	1,246.10	1,246.10	1,370.71	2,062.40	2,268.64	1,267.12	1,267.35	843.83	14,569.81	13,401.67	15,069.16	
b) Addtl. Borrowings												0.00	433.92	0.00	
8. Negotiated Loans (a to f)	1,098.50	1,098.50	1,761.70	1,470.00	1,470.00	1,373.09	630.26	772.00	1,889.00	1,889.00	1,389.00	17,221.30	14,402.44	17,864.80	
a) LIC	90.00	90.00	240.00	200.00	200.00	0.00	0.00	0.00	10.00	10.00	10.00	3,191.46	1,619.57	1,089.90	
b) GIC	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	5.00	5.00	5.00	113.94	95.54	91.55	
c) NABARD	500.00	500.00	500.00	400.00	400.00	476.00	510.00	532.00	440.00	440.00	10.00	7,764.27	7,179.55	8,688.44	
d) REC	296.00	296.00	670.00	0.00	0.00	0.00	74.78	240.00	250.00	250.00	250.00	1,253.78	1,203.78	2,376.00	
e) IDBI	0.00	0.00	0.00	0.00	0.00	0.00	32.41	0.00	0.00	0.00	182.41	182.41	182.41	0.00	
f) Others (HUDCO, PFC, NDC etc.)	212.50	212.50	351.70	850.00	850.00	897.09	13.07	13.07	1,184.00	1,184.00	1,114.00	4,715.44	4,121.59	5,618.91	
9. Bonds/Debentures (Non-SLR Based)	120.00	120.00	0.00	1,750.00	1,750.00	2,750.00	0.00	0.00	0.00	0.00	0.00	7,904.00	5,949.60	7,555.00	
10. ARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	275.00	350.00	519.47	
11. Adjustment of Opening Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,822.99	60.30	
12. Net Surplus of Local Bodies/Reimbursement of CST	0.00	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	1,600.00	
13. EAPs(back to back)	0.00	0.00	0.00	0.00	0.00	1,151.59	0.00	128.00	0.00	0.00	0.00	0.00	0.00	3,391.25	
B. CENTRAL ASSISTANCE (14 to 16)	3,094.23	3,094.23	3,222.27	2,648.86	2,642.43	2,997.64	6,627.05	7,156.12	4,386.95	2,612.04	4,064.29	51,499.59	35,199.14	54,820.40	
14. Normal Central Assistance	1,039.65	1,039.65	1,200.96	1,105.32	1,105.32	1,204.83	3,597.52	4,114.77	1,611.17	483.35	1,611.17	18,307.24	9,187.02	20,403.04	
15. ACA for EAP	1,063.00	1,063.00	1,012.30	812.84	812.84	655.62	1,210.01	724.39	1,898.43	1,583.44	1,814.79	15,381.94	11,921.63	12,602.50	
AP Structural Adjustment Loan												600.00			
Others	991.58	991.58	1,009.41	730.70	744.27	1,137.19	1,819.52	2,316.96	877.35	545.25	638.33	17,810.41	13,490.49	21,814.86	
C. AGGREGATE CORE PLAN RESOURCES (A+B)	8,350.19	8,350.19	8,501.42	9,100.00	9,113.57	12,500.00	13,500.00	13,579.12	6,476.00	6,031.22	8,024.36	126,169.72	123,048.51	158,882.24	
D. APPROVED CORE PLAN OUTLAY	8350	8350	8501.42	9100	9113.57	12500	13500	13579.12	6476	6031.22	8024.36	126,161.54	123,048.51	158,882.34	

* Contribution of PSUs include Power Sector Plan of Kerala(Rs 750 cr for 2005-06 and Rs 800 cr for 2006-07).

Scheme of Financing for the Annual Plans-2005-06 (AP/RE) & 2006-07(AP)

Financial Resources & Public Sector Outlays

Items	Total States (SCS++NSCS)						NCT Delhi						Pondicherry						Total UTs						All States & UTs					
	2005-06		2006-07		2005-06		2006-07		2005-06		2006-07		2005-06		2006-07		2005-06		2006-07		2005-06		2006-07		2005-06		2006-07			
	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE	AP	RE		
A. STATE'S OWN RESOURCES (1 to 13)	77,271.26	89,308.27	108,540.18	6,572.04	4,552.91	6,572.04	4,347.52	554.50	947.76	180.00	180.00	554.50	947.76	4,981.25	7,126.54	5,295.28	82,252.51	96,434.81	113,835.46											
1. Balance from Current Revenues	-10,512.29	-1,760.48	7,206.64		3,840.31	4,593.59	5066.22	180.00	180.00	180.00	180.00	180.00	180.00	3,840.31	4,593.59	5,066.22	-6,671.98	2,833.11	12,272.86											
2. Contribution of Public Sector Enterprises*	-624.88	-630.35	-1,208.87		-1,185.44	-1,916.07	-1,625.06	0.00	0.00	0.00	0.00	0.00	0.00	-1,185.44	-1,916.07	-1,625.06	-1,810.32	-2,546.42	-1,208.87											
a) State Electricity Board	-1,002.83	-1,386.82	-1,085.97		-100.00	-225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100.00	-225.00	0.00	-1,102.83	-1,611.82	-1,085.97											
- Of which ARM																														
b) State Road Transport Corporation	-155.23	157.44	-660.21		-560.44	-1,128.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-560.44	-1,128.21	0.00	-715.67	-970.77	-660.21											
- Of which ARM																														
c) Others	533.18	599.03	457.31		-525.00	-562.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-525.00	-562.86	0.00	8.18	36.17	537.31											
3. State Provident Funds	10,937.58	11,464.66	10,862.44		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,937.58	11,464.66	10,862.44											
4. Miscellaneous Capital Receipts (Net)	-26,058.45	-29,734.25	-23,695.59		12.57	-1,872.93	-1,153.07	0.00	0.00	0.00	0.00	0.00	0.00	12.57	-1,872.93	-1,153.07	-26,045.88	-31,607.18	-24,848.66											
5. Special Grants for Upgradation & Special Problems	1,829.82	976.09	2,177.39		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,829.82	976.09	2,177.39											
6. Net Small Savings	57,878.36	68,519.87	62,427.31		1,885.47	4,356.22	0.00	138.34	149.72	170.00	2,023.81	4,505.94	170.00	2,023.81	4,505.94	170.00	59,902.17	73,025.81	62,597.31											
7. Net Market Borrowings (SLR Based)	16,111.93	15,601.31	17,242.49		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,111.93	15,601.31	17,242.49											
a) Net Market Borrowings (SLR Based)	16,111.93	15,167.39	17,242.49		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,111.93	15,167.39	17,242.49											
b) Addtl. Borrowings	0.00	433.92	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	433.92	0.00	0.00											
8. Negotiated Loans (a to f)	18,914.16	16,033.39	19,500.30		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,914.16	16,033.39	19,500.30											
a) LIC	3,525.25	1,929.47	1,316.85		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,525.25	1,929.47	1,316.85											
b) GIC	120.90	102.50	95.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.90	102.50	95.99											
c) NABARD	8,681.77	8,062.03	9,529.94		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,681.77	8,062.03	9,529.94											
d) REC	1,415.17	1,364.07	2,546.08		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,415.17	1,364.07	2,546.08											
e) IDBI	182.41	182.41	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182.41	182.41	0.00											
f) Others (HUDCO, PFC, NDC etc.)	4,988.66	4,392.91	6,011.44		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,988.66	4,392.91	6,011.44											
9. Bonds/Debentures (Non-SLR Based)	7,954.00	5,999.60	7,805.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,954.00	5,999.60	7,805.00											
10. ARM	606.23	718.98	864.47		0.00	0.00	0.00	180.00	180.00	261.00	180.00	180.00	261.00	180.00	180.00	180.00	786.23	898.98	1,125.47											
11. Adjustment of Opening Balance	35.00	1,519.45	210.30		0.00	1,411.23	2,059.43	33.00	147.78	0.00	33.00	1,559.01	2,059.43	33.00	1,559.01	2,059.43	68.00	3,078.46	2,269.73											
12. Net Surplus of Local Bodies/Reimbursement of CST (EAPs/back to back)	200.00	200.00	1,600.00		0.00	0.00	0.00	77.00	107.60	77.00	77.00	107.60	77.00	77.00	77.00	107.60	277.00	277.00	1,707.60											
13. EAPs/back to back)	0.00	400.00	3,548.30		0.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	83.00	0.00	0.00	83.00	400.00	3,548.30												
B. CENTRAL ASSISTANCE (14 to 16)	66,059.32	49,778.66	70,130.73		547.09	187.39	862.48	381.66	370.50	462.24	928.75	557.89	1,314.72	66,059.32	49,778.66	70,130.73	66,059.32	49,778.66	70,130.73											
14. Normal Central Assistance	26,470.09	17,310.27	29,046.70		454.50	99.28	499.96	208.91	129.42	229.91	663.41	228.70	729.87	26,470.09	17,310.27	29,046.70	26,470.09	17,310.27	29,046.70											
15. ACA for EAP	16,464.91	12,975.02	13,898.95		9.00	9.00	0.00	3.67	3.67	3.00	12.67	12.67	3.00	12.67	12.67	3.00	16,464.91	12,975.02	13,898.95											
AP Structural Adjustment Loan	600.00	600.00	600.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00											
Others	23,124.32	18,893.37	27,185.08		83.59	79.11	352.52	169.08	237.41	229.33	252.67	316.52	581.85	23,124.32	18,893.37	27,185.08	23,124.32	18,893.37	27,185.08											
C. AGGREGATE CORE PLAN RESOURCES (A+B)	143,330.58	139,086.93	178,670.91		5,100.00	6,759.43	5,200.00	810.00	925.00	1,410.00	5,910.00	7,684.43	6,610.00	143,330.58	139,086.93	178,670.91	143,330.58	139,086.93	178,670.91											
D. APPROVED CORE PLAN OUTLAY	143,005.91	139,086.93	178,671.01		5,100.00	6,759.43	5,200.00	810.00	925.00	1,410.00	5,910.00	7,684.43	6,610.00	143,005.91	139,086.93	178,671.01	143,005.91	139,086.93	178,671.01											

* Contribution of PSEs include Power Sector Plan of Kerala (Rs 750 cr for 2005-06 and Rs 800 cr for 2006-07).

Balance From Current Revenues (BCR): 2005-06 & 2006-07

(Rs.crore)

	States	2005-06		2006-07
		Annual Plan	RE	Annual Plan
I.	Special Category States(SCS)			
1.	Arunachal Pradesh	-100.25	-157.25	-92.85
2.	Assam	-1306.61	-1306.61	-691.34
3.	Himachal Pradesh	-342.1	-342.1	-424.5
4.	Jammu & Kashmir	-549.71	-549.71	-225.06
5.	Manipur	-84.07	-84.07	-105.61
6.	Meghalaya	-100.29	-83.05	-69.17
7.	Mizoram	-227.34	-217.34	-199.49
8.	Nagaland	-232.64	-232.64	-169.26
9.	Sikkim	62.89	62.89	-125.51
10.	Tripura	-283.03	-283.03	-277.39
11.	Uttaranchal	-506.29	-1618.29	-13.51
	Total SCS	-3669.44	-4811.20	-2393.69
II.	Non-Special Category States(NSCS)			
1.	Andhra Pradesh	3693.38	3390.66	5599.01
2.	Bihar	-125.78	-250.18	986.06
3.	Chhatisgarh	1414.83	1600.66	2867.59
4.	Goa	304.6	304.6	304.1
5.	Gujarat	1995.69	1995.69	2451.66
6.	Haryana	272.44	383.32	782.08
7.	Jharkhand	1003.77	1003.77	1639.15
8.	Karnataka	3351.55	4761.78	4278.89
9.	Kerala	-1854.19	-1423.6	-3945.83
10.	Madhya Pradesh	212.19	2011.82	2073.9
11.	Maharashtra	580.48	580.48	4167.94
12.	Orissa	-831	73.66	-1139.22
13.	Punjab	-3509.54	-3509.54	-2588.82
14.	Rajasthan	-1219	-1219	-457.47
15.	Tamil Nadu	-314.96	-314.96	476.98
16.	Uttar Pradesh	-3453.32	-414.5	-1147.88
17.	West Bengal	-8363.99	-5923.94	-6747.81
	Total NSCS	-6842.85	3050.72	9600.33
	Total ALL STATES (SCS & NSCS)	-10512.29	-1760.48	7206.64
III.	UT's with Legislatures			
1.	NCT Delhi	3,840.31	4,593.59	5066.22
2.	Pondicherry	0.00	0.00	0.00
	Total UTs	3840.31	4593.59	5066.22
	ALL STATES & UTs	-6671.98	2833.11	12272.86

Annex 2.1.4

Contribution of State Electricity Boards (SEBs) for Annual Plan 2004-05-04 & 2005-06

(Rs. Crore)

	States	2005-06		2006-07
		Approved Plan	Latest Estimates	Approved Plan
	1	2	3	4
I.	Special Category States(SCS)			
1.	Arunachal Pradesh	-	-	-
2.	Assam	-48.80	-48.80	0.00
3.	Himachal Pradesh	0.00	0.00	0.00
4.	Jammu & Kashmir	0.00	0.00	-20.00
5.	Manipur	-	-	-
6.	Meghalaya	-6.53	0.00	-7.71
7.	Mizoram	-	-	-
8.	Nagaland	-	-	-
9.	Sikkim	-	-	-
10.	Tripura	(80.00)	(80.00)	-50.96
11.	Uttaranchal	0.00	0.00	0.00
	Total SCS	-135.33	-128.80	-78.67
II.	Non-Special Category States(NSCS)			
1.	Andhra Pradesh	0.00	0.00	0.00
2.	Bihar	-710.26	-1026.83	-613
3.	Chhatisgarh	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	-469.19	-469.19	-721
8.	Karnataka	106.48	128	354.29
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	27.13	100	-152.06
13.	Punjab	0.00	0.00	0.00
14.	Rajasthan	0.00	0.00	0.00
15.	Tamil Nadu	-798	-798	-1098.48
16.	Uttar Pradesh	35	58	68.41
17.	West Bengal	0.00	0.00	354.54
	Total NSCS	-1617.50	-2008.02	-1807.30
	Total ALL STATES (SCS & NSCS)	-1752.83	-2136.82	-1885.97
III.	UT's with Legislatures			
1.	NCT Delhi	-100.00	-225.00	0.00
2.	Pondicherry	0.00	0.00	0.00
	Total UTs	-100.00	-225.00	0.00
	ALL STATES & UTS	-1852.83	-2361.82	-1885.97

Contribution of Road Transport Corporations (RTCs) for Annual Plan 2003-04 & 2004-05

(Rs. Crore)

	States	2005-06		2006-07
		Annual Plan	RE	Annual Plan
	1	2	3	4
I.	Special Category States(SCS)			
1.	Arunachal Pradesh	-	-	-
2.	Assam	-9	-9	-9.08
3.	Himachal Pradesh	-44.79	-44.79	-32.42
4.	Jammu & Kashmir	-20	-20	0
5.	Manipur	0.00	0.00	0.00
6.	Meghalaya	0.42	0	0.14
7.	Mizoram	-	-	-
8.	Nagaland	-	-	-
9.	Sikkim	-	-	-
10.	Tripura	-8	-8	-10.1
11.	Uttaranchal	0.00	0.00	0.00
	Total SCS	-81.37	-81.79	-51.46
II.	Non-Special Category States(NSCS)			
1.	Andhra Pradesh	0.00	0.00	0.00
2.	Bihar	0.00	0.00	0.00
3.	Chhatisgarh	0.00	0.00	0.00
4.	Goa	-5.5	-5.5	-8.5
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	54.39	247.93	185.29
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	4.77	3.76
13.	Punjab	-21.72	-21.72	-21.86
14.	Rajasthan	-45.5	-45.5	-75.2
15.	Tamil Nadu	-58	-58	-472.08
16.	Uttar Pradesh	24.39	117.25	38.8
17.	West Bengal	-26.93	0	-258.96
	Total NSCS	-73.86	239.23	-608.75
	Total ALL STATES (SCS & NSCS)	-155.23	157.44	-660.21
III.	UT's with Legislatures			
1.	NCT Delhi	-560.44	-1128.21	0.00
2.	Pondicherry	0.00	0.00	0.00
	Total UTs	-560.44	-1128.21	0.00
	ALL STATES & UTS	-715.67	-970.77	-660.21

2.2 PUBLIC SECTOR OUTLAYS

Size of Annual Plan 2006-07

2.2.1 The Annual Plan Outlay (Central Plan) of 2006-07 amounts to Rs. 2,54,041.48 crore, comprising of Gross Budgetary Support (GBS) of Rs. 1,31,284.53 crore and Internal and Extra Budgetary Resources (IEBR) of Rs.1,22,756.95 crore. The Central Assistance to the State/UT Plans has been kept at Rs. 63,900.16 crore, which is inclusive of grants to the extent of Rs. 37,443.32 crore, Rs. 4000 crore loan to State for EAPs and loans to the extent of Rs. 22,456.83 crore to be raised by the State/UTs from the market.

Guidelines for Plan Allocations in 2006-07

2.2.2. Following directions/guidelines were given to all Central Ministries/Departments for the preparation of the plan proposals for Annual Plan 2006-07:

- i. Every Ministry/Department should outline their “Core Plan” and sectoral priorities keeping in view the priorities and objectives outlined in National Common Minimum Programme (NCMP), so that the available resources could be used in the most judicious and economically efficient manner.
- ii. ZBB exercise for all schemes should be given utmost importance by every Central Ministry/ Department. This is necessary to prevent a mismatch between the requirement of funds and the Plan allocations and to focus on achievement of desired physical target rather than financial allocation
- iii. As Annual Plan 2006-07 is the last year of the Tenth Plan, only those new schemes/ programmes/projects may be included which are in public interest and cannot be delayed without significant implications on the economy for which at least the preliminary

feasibility study has already been carried out.

- iv. To improve the quality of implementation of development programmes, emphasis was laid on converting financial outlays into outcomes. The target of intermediate output/ outcome of the Plan programmes/schemes implemented by Ministry/ Department may be worked out and assessment of the achievement of the targets with respect to quantifiable deliverables as given in the outcome budget may be provided.
- v. Inputs emerged from the half yearly performance review meetings and the qualitative assessment of the achievements of quantifiable deliverables vis-à-vis their targets would have strong bearing on the Plan allocation for 2006-07.
- vi. Every Ministry/Department should include the proposed/likely EAPs in its Annual Plan proposal, in order to integrate Externally Aided Projects (EAPs) and direct funded projects (i.e. outside the budgetary flows) with the planning process and the allocation of budgetary resources.
- vii. In pursuance to Prime Minister’s initiative for the North-Eastern region, all Central Ministries/ Departments were required to earmark at last 10% of the budget for the North-East (except those specifically exempted).
- viii. There is a need to encourage public-private partnership in promoting infrastructure to leverage public funds, ensure better value of money and to improve the quality of service delivery, particularly, 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.

ix. In accordance to the recommendations of a High Powered Committee for improving administrative efficiency by using IT, all the Central Ministries/ Departments have to make a provision of 2-3 % of their Plan/Non-Plan for programmes/schemes relating to IT application, and to incur the expenditure exceeding 2-3 % of their budget (from plan and non-plan) for initiatives relating to furthering the use of Information Technology.

To ensure adequate funding of the flagship programmes (including all components of Bharat Nirman) of the government;
To give priorities for funding of Scientific Departments;
Special attention has been paid to Agriculture (including Animal Husbandary and Water Resources), infrastructure (Road Transport, Shipping and Railways) and Secondary Education.

Highlights of Budgetary Allocation of Annual Plan 2006-07

2.2.3 The Plan allocations for the Annual Plan 2006-07 have been made keeping in view the goals and objectives outlined in the National Common Minimum Programme of the Government and priorities emerging from the Mid-Term Appraisal of the Tenth Five Year Plan. In particular, the following were the priorities in determining the Central Plan allocation:

2.2.4 Education is the most important equalizing social force. Investment in education is necessary for social and economic empowerment of the masses. Accordingly, the Gross Budgetary Support (GBS) of Department of Elementary Education & Literacy has been raised from Rs. 12531.76 crore in 2005-06 to Rs. 17128 crore in 2006-07, representing an increase of 36.7%. Similarly, budgetary allocation for the Department of Secondary & Higher Education has been raised to Rs. 3617.50 crore in 2006-07.

Budget Estimates of Annual Plan 2006-07 for Centre, States & UTs

Table 2.2.1

(Rs. Crore)

S. No.	Head of Development	Centre			States & UTs	Total
		Budget Support	IEBR	Outlay	Outlay	
1	Agriculture & Allied Activities	7273.19	112.38	7385.57	8777.21	16162.78
2	Rural Development	15643.95	0.00	15643.95	15066.74	30710.69
3	Irrigation & Flood Control	586.55	0.00	586.55	32602.8	33189.35
4	Energy	8011.96	61581.55	69593.51	20905.35	90498.86
5	Industry & Minerals	5375.41	9157.93	14533.34	3679.62	18212.96
6	Transport	23756.57	24857.23	48613.80	23440.86	72054.66
7	Communications	593.05	19290.70	19883.75	481.96	20365.71
8	Science, Technology & Environment	8061.34	0.00	8061.34	333.39	8394.73
9	General Economic Services	3171.74	0.00	3171.74	6854.39	10026.13
10	Social Services	58180.52	7757.16	65937.68	66050.83	131988.51
11	General Services	630.25	0.00	630.25	3528.94	4159.19
12	Special Area Programmes	0.00	0.00	0.00	5521.89	5521.89
	TOTAL	131284.53	122756.95	254041.48	187243.98	441285.46

2.2.5 The pace of progress in improving our health indicators is not satisfactory. Gender sensitive measures, such as IMR & MMR are not falling fast enough. To address these issues, the outlay for the Department of Health and Family welfare has been raised to Rs. 11305 crore essentially to make adequate provision for the National Rural Health Mission (NRHM). Since, drinking water supply and sanitation are essential components of any health intervention and strategy, the gross budgetary support for the Department of Drinking water Supply has been raised to Rs. 6000 crore.

2.2.6 The plan outlay of the Department of Women and Child Development has been raised to Rs. 4795.85 crore. The Integrated Child Development Services (ICDS) is the flagship scheme of the Department which aims at supplementary nutrition, immunization of children and health and nutritional needs of pregnant and lactating mothers.

2.2.7 A substantial enhancement of more than 31% in GBS (over BE 2005-06) has been given to Department of Rural Development to make adequate provisions for flagship schemes of self employment, wage employment, rural housing and rural connectivity.

2.2.8 The budgetary allocation of the Department of Agriculture and Cooperation has been enhanced to Rs. 4800 crore essentially to provide a major thrust to National Horticulture Mission, Micro Irrigation and dry land farming keeping in view the priorities outlined in the National Common Minimum Programme. The plan allocation for Department of Animal Husbandry, Dairying and Fisheries has been raised to Rs. 777 crore to provide ample support to livestock and fisheries sector.

2.2.9 Power is critical infrastructure for making our industries competitive. Rural electrification is essential for improving the critical infrastructure in rural areas and constitutes an integral component of Bharat Nirman – a flagship programme of

government. Accordingly, the gross budgetary support of the Ministry of Power has been raised to Rs. 5500 crore.

2.2.10 The GBS for the Ministry of Railways has been raised to Rs. 6800.14 crore. Special emphasis has been laid on Special Railway Safety Fund (SRSF). For the Department of Road Transport and Highways, gross budgetary support has been enhanced to Rs. 11614.78 crore essentially to meet the commitment of NHAI under various projects.

2.2.11 The investment in the Science and Technology is primarily aimed at promoting domestic research and development, so that India can play a significant role in the knowledge era. R & D activities also have multiplier effect on the development activities. Accordingly, the plan outlay of Department of Bio-Technology, Space, Scientific and Industrial Research and Ocean Development has been raised to Rs. 521 crore, Rs. 3220 crore, Rs. 975 crore and Rs. 438 crore, respectively.

2.2.12 The BE for Annual Plan 2006-07 for Centre, by heads of development, is summarized in Table 2.2.1.

Review of Annual Plan 2005-06

2.2.13 Revised estimate for the Central Sector outlay for the Annual Plan 2005-06 was Rs. 2,05,338.24 crore, a decrease of 2.8 % over the Budget Estimates (BE) of Rs. 2,11,253.49 crore. The RE for Annual Plan 2005-06 for Centre, States/UTs, by heads of development, is summarized in Table-2.2.2.

2.2.14 Head of development wise Actual Expenditure for Annual Plan 2004-05, Budget Estimates of the Annual Plan 2005-06 and Revised Estimates of Annual Plan 2005-06, for Centre, States/UTs is given in Annexure 2.2.1, 2.2.2 and 2.2.3, respectively. The Revised Plan Outlay of States/UTs for Annual Plan 2005-06 by Heads of

Table 2.2.2
Revised Estimates of Annual Plan 2005-06 for Centre, States & Union Territories

(Rs. Crore)

S. No.	Head of Development	Centre			States & UTs	Total
		Budget Support	IEBR	Outlay	Outlay	
1	Agriculture & Allied Activities	5842.40	64.78	5907.18	7532.59	13439.77
2	Rural Development	14240.60	0.00	14240.60	12973.59	27214.19
3	Irrigation & Flood Control	418.36	0.00	418.36	24588.64	25007.00
4	Energy	4625.76	49094.37	53720.13	17585.65	71305.78
5	Industry & Minerals	4485.02	5578.53	10063.55	3448.73	13512.28
6	Transport	21402.82	19009.21	40412.03	18502.52	58914.55
7	Communications	483.71	17041.40	17525.11	247.44	17772.55
8	Science, Technology & Environment	6031.55	0.00	6031.55	379.08	6410.63
9	General Economic Services	2813.97	0.00	2813.97	4331.66	7145.63
10	Social Services	46449.67	7296.52	53746.19	49561.37	103307.56
11	General Services	459.57	0.00	459.57	2235.91	2695.48
12	Special Area Programmes	0.00	0.00	0.00	4904.06	4904.06
	TOTAL	107253.43	98084.81	205338.24	146291.24	351629.48

Development is shown in Annexure 2.2.4. The Ministry/ Department-wise, Budget Estimates of the Annual Plan 2006-07 for Centre is given in Annexure 2.2.5. The Budget Estimates of Annual Plan 2006-07 for the Centre, States & UTs by head of development is given in Annexure 2.2.6.

2.2.15 The situation is pitiable in case of delivery and reach of quality health care and the accessibility of clean drinking water and sanitation. National Rural Health Mission and Flexible Pools of State Project Implementation Plans have been launched to provide affordable and reachable health facility in the rural area of the entire country. The budgetary support to Department of Health and Family Welfare has been increased from Rs. 9,332 crore in year 2005-06 to Rs. 11,305 crore to provide ample resources to various health and family welfare programmes. To guarantee the accessibility of clean drinking water and sanitation, Rs. 6,000 crore has been provided to Department of Drinking

Water Supply this year which is 26 % more than the allocation made in previous year.

2.2.16 Government is committed to the development of women, child and girls of SC/ST and other minority communities. The budget allocation to Department of Women and Child Development is Rs. 4,795.85 crore for Annual Plan 2006-07 to fund sufficiently the Integrated Child Development Services in which the 50 % of the cost of Supplementary Nutrition is shared by the Central Government and also to make provision for education of girls of minority or backward communities.

2.2.17 A sizeable increment of 31% has been made in the budget allocation of Department of Rural Development from previous year budget of Rs.21,334.00 crore to address the unemployment, housing problem by generating permanent employment opportunity through National Rural

Employment Guarantee Scheme and Sampoorna Gramin Rojgar Yojana along with the provision of providing food security and construction and renovation of dwelling places under Indira Awas Yojana.

2.2.18 The Plan allocation to Department of Agriculture and Cooperation has been enhanced from Rs. 4,179.32 crore in previous year to Rs. 4,800 crore in the current year to give a major boost to two Flagship Programmes, National Horticulture Mission and Micro Irrigation and initiatives to improve rain-fed agriculture. Jute Technology Mission has been launched this year under special emphasis of NCMP to increase the productivity and marketing of jute products. The budget allocation of Department of Animal Husbandry, Dairying and Fisheries has also been enhanced to Rs. 777 crore in this year to provide ample to National Fisheries Development Programme and other programme for the betterment of livestock health.

2.2.19 To provide cheap and regular electricity to 1.63 crore of households out of 7.68 non-electrified household in 2006-07 under RGGVY and to provide road connectivity, Department of Rural Development and Department of Power has been provided with Rs. 24,025.62 crore and Rs. 5,500 crore, in this year.

2.2.20 Promoting the use of science and technology for social and economic cause and backing the development of indigenous technology is one prime concern of the government. Various areas of research and study located for Annual Plan 2006-07 are development of satellite technologies such as navigational and advanced communication satellite system, Megha-Tropiques Satellite etc. in field of Space Sciences; designing & development of 10 million liters per day offshore barge based desalination plant, procurement of research vessels in the area of Ocean Sciences; establishment of Centre of Excellence for stem and tissue Engineering

in the area of bio-technology and encouraging industry-academia partnership in important areas of Science & Technology. Department of Space, Department of Science & Technology, Department of Atomic Energy, Department of Oceanic Development and Department of Bio-Technology, are allocated Rs. 3,220 crore, Rs. 1,367 crore, Rs. 4,124.12 crore, Rs. 438 crore and Rs. 521 crore, respectively, to carry out research programmes prioritize for this year.

2.2.21 The budget allocation to Ministry of Railways has been increased to Rs. 6800.14 crore in this year to spend exclusively for Special Railways Safety Fund, manufacturing of high capacity wagon, opening of container segment, development and expansion of the network and upgradation of technology. For the development of road network at national level including projects relating to access-controlled Expressways, augmenting highways in North-East, road connectivity to industries and places of economic importance, Department of Road & National Highway has been allocated Rs. 13,180.78 crore this year. Department of Shipping has been given Rs. 740.88 crore for Post Tsunami Reconstruction, to develop Inland Water Transport, road/railway connectivity to ports, deep draft port in the eastern area of the country, capital dredging etc.

2.2.22 In the field of Information Technology & Telecommunication, priority areas identified were networking of different establishment with Optical Fibre Cables for the release of surplus spectrum by defence forces for civilian use; National e-Governance, Micro-electronics and Nanotechnology Development; Computerization and Networking of Post Offices. To carry out the above priority programmes/plans, the Department of Telecommunication, Information & Technology and Post are allocated Rs. 213.61 crore, Rs. 1,090 crore and Rs. 354 crore, respectively for Annual Plan 2006-07.

Actual Expenditure by Heads of Development of Centre, States & UTs for Annual Plan 2004-05

(Rs. crore)

Sl. No.	Head of Development		Centre*	States\$	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		4798.75	6044.35	119.52	10962.62
1	Crop Husbandry	12401	2357.00	1564.85	16.06	3937.91
2	Horticulture			181.69	3.60	185.28
3	Soil & Water Conservation	12402	10.81	870.92	2.08	883.81
4	Animal Husbandry	12403	312.11	306.44	25.34	643.90
5	Dairy Development	12404	61.12	43.34	5.81	110.27
6	Fisheries	12405	151.27	184.69	13.77	349.73
7	Forestry & Wildlife	12406	446.43	1313.39	19.30	1779.12
8	Plantations	12407	246.38	29.56	0.00	275.94
9	Food, Storage & Warehousing	12408	125.32	9.19	3.43	137.95
10	Agricultural Research & Education	12415	810.00	346.12	7.12	1163.23
11	Agricultural Fin. Institutions	12416	5.00	27.62	0.00	32.62
12	Cooperation	12425	159.20	836.67	20.02	1015.89
13	Other Agricultural Programmes	12435	114.11	329.88	2.99	446.98
II.	RURAL DEVELOPMENT		8588.76	9856.84	138.95	18584.55
1	Special Programme for Rural Development	12501	1764.00	2058.40	0.23	3822.63
2	Rural Employment	12505	6408.00	3191.23	0.00	9599.23
3	Land Reforms	12506	62.00	119.42	1.78	183.19
4	Other Rural Development Programmes	12515	354.76	4487.80	136.94	4979.50
5	Other Special Area Programmes	12575				0.00
III.	SPECIAL AREA PROGRAMMES			2385.39	0.00	2385.39
1	Hill Areas	12551				
2	North Eastern Areas	12552				
3	Other Special Area Programmes	12575				
	(a) Backward Areas					
	(b) Tribal Sub-Plan					
	(c) Border Areas					
	(d) Funds under Article 275(1)					
	(e) Others					
IV.	IRRIGATION & FLOOD CONTROL		364.69	18597.49	62.30	19024.49
1	Major & Medium Irrigation	12701	63.81	15011.81	0.00	15075.62
2	Minor Irrigation	12702	68.23	2458.83	26.47	2553.53
3	Command Area Development	12705	140.36	579.44	0.20	720.00
4	Flood Control and Drainage	12711	92.29	547.41	35.63	675.33
V.	ENERGY		43556.87	16440.61	731.99	60729.47
1	Power	12801	17280.19	16309.42	725.86	34315.47
2	Petroleum	12802	22999.23			22999.23
3	Coal & Lignite	12803	2518.35			2518.35
4	Non Conventional Sources of Energy	12810	759.10	131.19	6.13	896.43
5	Energy Coordination and Development	12820				0.00

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre*	States\$	U.T.s	Total
VI.	INDUSTRY & MINERALS		7833.33	2191.96	88.16	10113.45
1	Village & Small Industries	12851	1288.98	1234.61	65.47	2589.06
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
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	892.51	22.25	1137.58
13	Other Outlays on Industries & Minerals	12885	150.93	64.84	0.44	216.21
VII.	TRANSPORT		26332.29	11097.32	1342.22	38771.83
1	Railways	13002	15274.14			15274.14
2	Ports & Lighthouses	13051	465.84	55.82	24.88	546.54
3	Shipping	13052	762.19			762.19
4	Civil Aviation	13053	1468.03	73.83	5.57	1547.43
5	Roads & Bridges	13054	8253.30	9531.85	715.95	18501.11
6	Road Transport	13055		682.59	133.02	815.60
7	Inland Water Transport	13056	83.53	29.44	1.53	114.50
8	Other Transport Services	13075	25.26	723.79	461.27	1210.32
VIII.	COMMUNICATIONS		9131.76	148.03	1.58	9281.36
1	Postal Services	13201	180.45			180.45
2	Telecommunication Services	13225	8856.00			8856.00
3	Other Communication Services	13275	95.31			95.31
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		5293.74	221.07	6.26	5521.07
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	181.27	2.02	1988.29
5	Ecology & Environment	13435	498.57	39.80	4.24	542.61
X.	GENERAL ECONOMIC SERVICES		2511.46	2685.88	47.99	5245.34
1	Secretariat Economic Services	13451	221.73	898.42	4.34	1124.49
2	Tourism	13452	450.00	549.00	30.83	1029.83
3	Foreign Trade & Export Promotion	13453	596.74			596.74
4	Census, Surveys & Statistics	13454	88.03	25.07	2.77	115.87
5	Meteorology	13455	79.10			79.10

Financial Resources & Public Sector Outlays

Sl. No.	Head of Development		Centre*	States\$	U.T.s	Total
6	Civil Supplies	13456	19.42	101.00	9.74	130.16
7	General Financial & Trading Institutions	13465				0.00
8	Technical & Economic Cooperation with other Countries	13605	735.00			735.00
9	Other General Economic Services	13475	321.44	1112.40	0.31	1434.15
XI.	SOCIAL SERVICES		41985.63	34838.38	2910.09	79734.09
1	General Education	22202	8873.72	8050.59	444.96	17369.27
2	Technical Education	22203	595.67	501.13	62.15	1158.95
3	Sports & Youth Services	22204	337.00	443.15	13.57	793.72
4	Art & Culture	22205	299.73	201.35	20.03	521.11
5	Medical & Public Health	22210	2173.84	3430.81	577.95	6182.60
6	Family Welfare	22211	4770.00			4770.00
7	Water Supply & Sanitation	22215	3221.25	5743.55	793.00	9757.80
8	Housing	22216	8555.92	3707.93	100.38	12364.22
9	Urban Development	22217	2354.99	4152.69	651.24	7158.91
10	Information and Publicity	22220	30.82	72.75	10.65	114.22
11	Broadcasting	22221	545.21			545.21
12	Welfare of SC,ST and Other Backward Classes	22225	1250.13	4243.50	38.40	5532.03
13	Labour & Employment	22230	157.33	428.40	16.43	602.16
14	Social Security & Welfare	22235	2414.43	1803.01	79.31	4296.75
15	Nutrition	22236	2.50	1651.10	61.17	1714.77
16	Natural Calamities	22245	5.76			5.76
17	Other Social Services	22250	10.00	408.41	40.86	459.27
18	Secretariat Social Services	22251	9.23			9.23
19	North Eastern Areas	22552	6378.10			6378.10
XII.	GENERAL SERVICES		420.87	2698.77	191.86	3311.50
1	Administration of Justice	32014	102.50			102.50
2	Currency, Coinage and Mints	32046				0.00
3	Other Fiscal Services	32047				0.00
4	Secretariat-General Services	32052	9.81			9.81
5	Police	32055	242.81			242.81
6	Jails	32056		45.97	21.40	67.37
7	Supplies and Disposals	32057	1.26			1.26
8	Stationery & Printing	32058		19.01	4.34	23.35
9	Public Works	32059	29.14	710.52	79.07	818.72
10	Other Administrative Services	32070	33.39	1923.27	87.05	2043.71
11	Miscellaneous General Services	32075	1.96			1.96
	GRAND TOTAL		150818.15	107206.09	5640.93	263665.16

\$ Revised figures have been taken for Assam and Karnataka

* Revised Estimates have been taken for all Head of Development of the Centre as Actual Expenditure is not available

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

(Rs. crore)

Sl. No.	Heads of Development		Centre	States	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		6425.50	7248.06	166.07	13839.63
1	Crop Husbandry	12401	3415.75	2186.54	22.17	5624.46
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	12516	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
5	Other Special Area Programmes	12575	0.00			0.00
III.	SPECIAL AREA PROGRAMMES			4546.52	0.00	4546.52
1	Hill Areas	12551		411.40	0.00	411.40
2	North Eastern Areas	12552				
3	Other Special Area Programmes	12575		4135.12	0.00	4135.12
	(a) Backward Areas					0.00
	(b) Tribal Sub-Plan			202.03		202.03
	(c) Border Areas			323.19		323.19
	(d) Others			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 & 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

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States	U.T.s	Total
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	15302.59
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
4	Cement & Non-metallic Mineral Industries	12854	14			14.00
4	Fertilizer Industries	12855	1003.30			1003.30
5	Petrochemical Industries	12856	2386.71			2386.71
6	Chemical & Pharmaceutical Industries	12857	51.83			51.83
7	Engineering Industries	12858	759.13			759.13
8	Telecommunication & Electronic Industries	12859	866.86			866.86
9	Consumer Industries	12860	891.17			891.17
10	Atomic Energy Industries	12861	842.29			842.29
11	Other Industries	12875	411.22	1964.17	46.91	2422.30
12	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.	COMMUNICATIONS		12139.78	84.52	1.80	12226.10
1	Postal Services	13201	338.77			338.77
2	Telecommunication Services	13225	11583.00			11583.00
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

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States	U.T.s	Total
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
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 & 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
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	361239.38

Revised Estimates by Heads of Development of Annual Plan 2005-06
Centre, States & UTs

(Rs. crore)

Sl. No.	Heads of Development		Centre	States \$	U.T.s	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		5907.18	7267.33	265.27	13439.77
1	Crop Husbandry	12401	3169.89	2031.56	23.86	5225.31
2	Horticulture			191.88	3.70	195.58
3	Soil & Water Conservation	12402	18.00	816.34	4.83	839.17
4	Animal Husbandry	12403	286.38	505.57	29.32	821.27
5	Dairy Development	12404	80.28	65.48	9.29	155.05
6	Fisheries	12405	178.63	213.90	24.92	417.45
7	Forestry & Wildlife	12406	451.01	1955.58	129.53	2536.12
8	Plantations	12407	246.51	44.49	4.91	295.91
9	Food, Storage & Warehousing	12408	203.32	30.01	0.00	233.33
10	Agricultural Research & Education	12415	963.00	402.88	8.04	1373.92
11	Agricultural Fin. Institutions	12416	8.50	51.72	0.00	60.22
12	Cooperation	12425	174.66	607.40	22.95	805.01
13	Other Agricultural Programmes	12435	127.00	350.52	3.93	481.44
II.	RURAL DEVELOPMENT		14240.60	12779.25	194.35	27214.19
1	Special Programme for Rural Development	12501	2038.34	2654.25	3.04	4695.63
2	Rural Employment	12505	11700.00	2812.77	0.00	14512.77
3	Land Reforms	12506	126.00	195.79	2.47	324.26
4	Other Rural Development Programmes	12515	376.26	7116.43	188.84	7681.53
5	Other Special Area Programmes	12575		0.00		0.00
III.	SPECIAL AREA PROGRAMMES			4904.06	0.00	4904.06
1	Hill Areas	12551				
2	Other Special Area Programmes	12575				
	(a) Border Areas					
	(b) Funds under Article 275(1)					
	(c) Others					
IV.	IRRIGATION & FLOOD CONTROL		418.36	24483.12	105.52	25007.00
1	Major & Medium Irrigation	12701	66.14	16311.94	4.44	16382.52
2	Minor Irrigation	12702	62.51	3271.12	20.20	3353.83
3	Command Area Development	12705	158.50	1144.45	0.20	1303.15
4	Flood Control and Drainage	12711	131.21	3755.61	80.68	3967.50
V.	ENERGY		53720.13	17166.10	419.56	71305.78
1	Power	12801	22532.92	16998.11	407.93	39938.95
2	Petroleum	12802	27538.48			27538.48
3	Coal & Lignite	12803	3109.20			3109.20
4	Non Conventional Sources of Energy	12810	539.53	167.99	11.63	719.15
5	Energy Coordination and Development	12820	0.00			0.00

Sl. No.	Heads of Development		Centre	States \$	U.T.s	Total
VI.	INDUSTRY & MINERALS		10063.55	3355.57	93.16	13512.28
1	Village & Small Industries	12851	1577.51	1578.87	55.53	3211.91
2	Iron & Steel Industries	12852	1614.22			1614.22
3	Non Ferrous Mining & Metallurgical Industries	12853	389.02			389.02
4	Cement & Non-metallic Mineral Industries	12854	14.00			14.00
5	Fertilizer Industries	12855	1078.04			1078.04
6	Petrochemical Industries	12856	1874.60			1874.60
7	Chemical & Pharmaceutical Industries	12857	26.45			26.45
8	Engineering Industries	12858	808.42			808.42
9	Telecommunication & Electronic Industries	12859	822.86			822.86
10	Consumer Industries	12860	856.47			856.47
11	Atomic Energy Industries	12861	640.51			640.51
12	Other Industries	12875	209.92	1604.48	37.63	1852.03
13	Other Outlays on Industries & Minerals	12885	151.53	172.22	0.00	323.75
VII.	TRANSPORT		40412.03	16923.57	1578.95	58914.55
1	Railways	13002	18265.40			18265.40
2	Ports & Lighthouses	13051	776.36	87.30	40.46	904.12
3	Shipping	13052	1194.75			1194.75
4	Civil Aviation	13053	2343.03	171.43	7.15	2521.61
5	Roads & Bridges	13054	17590.84	14360.62	845.53	32796.99
6	Road Transport	13055	0.00	1201.62	112.32	1313.94
7	Inland Water Transport	13056	61.25	68.84	0.00	130.09
8	Other Transport Services	13075	180.40	1033.76	573.49	1787.64
VIII.	COMMUNICATIONS		17525.11	242.60	4.84	17772.55
1	Postal Services	13201	381.71			381.71
2	Telecommunication Services	13225	16992.00			16992.00
3	Other Communication Services	13275	151.40			151.40
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		6031.55	368.54	10.54	6410.63
1	Atomic Energy Research	13401	834.79			834.79
2	Space Research	13402	2300.00			2300.00
3	Oceanographic Research	13403	250.00			250.00
4	Other Scientific Research	13425	2107.77	324.23	4.49	2436.49
5	Ecology & Environment	13435	538.99	44.30	6.05	589.34
X.	GENERAL ECONOMIC SERVICES		2813.97	4260.58	71.09	7145.63
1	Secretariat Economic Services	13451	259.80	1294.69	4.77	1559.26
2	Tourism	13452	707.00	657.42	37.79	1402.21
3	Foreign Trade & Export Promotion	13453	769.35			769.35
4	Census, Surveys & Statistics	13454	90.08	35.61	3.88	129.57
5	Meteorology	13455	79.23			79.23

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States \$	U.T.s	Total
6	Civil Supplies	13456	100.49	165.78	21.64	287.91
7	General Financial & Trading Institutions	13465	0.00			0.00
8	Technical & Economic Cooperation with other Countries	13605	719.00			719.00
9	Other General Economic Services	13475	89.02	2107.08	3.01	2199.11
XI.	SOCIAL SERVICES		53746.19	45989.47	3571.90	103307.56
1	General Education	22202	13158.25	10174.48	503.98	23836.71
2	Technical Education	22203	580.92	1094.99	73.78	1749.69
3	Sports & Youth Services	22204	372.30	665.17	31.68	1069.15
4	Art & Culture	22205	357.50	237.50	21.02	616.02
5	Medical & Public Health	22210	2548.23	5240.12	720.59	8508.95
6	Family Welfare	22211	5400.00			5400.00
7	Water Supply & Sanitation	22215	4389.99	7227.35	956.07	12573.41
8	Housing	22216	9290.31	3367.72	117.63	12775.66
9	Urban Development	22217	3041.22	5919.44	797.52	9758.17
10	Information and Publicity	22220	61.17	84.07	10.00	155.24
11	Broadcasting	22221	337.23			337.23
12	Welfare of SC,ST and Other Backward Classes	22225	1463.77	5834.53	62.86	7361.16
13	Labour & Employment	22230	189.03	654.45	23.50	866.98
14	Social Security & Welfare	22235	3777.31	3000.05	105.93	6883.28
15	Nutrition	22236	5.07	1962.83	68.49	2036.39
16	Natural Calamities	22245	17.00			17.00
17	Other Social Services	22250	13.00	526.78	78.85	618.62
18	Secretariat Social Services	22251	9.75			9.75
19	North Eastern Areas	22552	8734.14			8734.14
XII.	GENERAL SERVICES		459.57	1856.08	379.82	2695.48
1	Administration of Justice	32014	90.00			90.00
2	Currency, Coinage and Mints	32046				0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	17.63			17.63
5	Police	32055	274.25			274.25
6	Jails	32056	0.00	113.29	27.54	140.83
7	Supplies and Disposals	32057	1.30			1.30
8	Stationery & Printing	32058	0.00	30.35	5.41	35.76
9	Public Works	32059	33.00	962.03	90.83	1085.86
10	Other Administrative Services	32070	41.39	750.42	256.04	1047.86
11	Miscellaneous General Services	32075	2.00			2.00
	GRAND TOTAL		205338.24	139596.25	6694.98	351629.47

\$ Budget Outlay has been taken for Assam, Goa, Gujarat, Jammu & Kashmir, Maharashtra, Punjab, Andaman & Nicobar Island, Chandigarh, Dadra & Nagar Haveli, Daman & Diu, Lakshadweep

Annual Plan 2005-06 Revised Outlays
States / Union Territories

(Rs. crore)

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam *	Bihar
0	1.	2.	3.	4.	5.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	32936.73	1352.00	9860.00	1848.19
	2. Horticulture	0.00	740.00	72.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	0.00	1063.00	56.00	0.00
	4. Animal Husbandry	2026.84	892.00	1434.00	206.35
	5. Dairy Development	0.00	25.00	844.00	102.50
	6. Fisheries	802.66	200.00	2082.00	306.57
	7. Forestry & Wildlife	21869.19	2386.75	2705.00	2094.11
	8. Plantations	0.00	963.25	0.00	0.00
	9. Food, Storage & Warehousing	0.00	0.00	10.00	0.00
	10. Agricultural Research & Education	1050.00	70.00	860.00	664.18
	11. Agricultural Financial Institutions	750.00	0.00	0.00	80.00
	12. Cooperation	1076.78	1303.00	630.00	10090.05
	13. Other Agricultural Programmes :				
(a) Agriculture marketing	0.00	45.00	22.00	0.00	
(b) Others	0.00	0.00	0.00	0.00	
Total - (I)	60512.20	9040.00	18575.00	15391.95	
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	200.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	70.00	85.00	20.00	0.00
	(d) Integrated Wasteland Development Projects	0.00	98.68	200.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	32.75	1805.00	6000.00
	(f) DRDA Administration	0.00	179.00	400.00	800.00
	(g) Others	57635.59	422.30	0.00	0.00
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	8535.46	385.55	8880.00	29583.40
	(b) Others	0.00	133.79	500.00	0.00
	3. Land Reforms	1697.39	95.00	280.00	1763.91
	4. Other Rural Development Programmes				
(a) Community Development & Panchayats	3202.56	99.75	870.00	9527.37	
(b) Other Programmes of Rural Development	667.00	269.97	600.00	31371.00	
TOTAL - II	71808.00	1801.79	13555.00	79245.68	
III.	Special Areas Programmes	36425.00	9121.00	48426.00	1134.00
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	578834.10	40.00	3921.00	46101.49
	2. Minor Irrigation	61912.80	3800.00	2394.00	25737.82
	3. Command Area Development (Including AIBP)	892.00	200.00	295.00	2850.00
	4. Flood Control (includes flood protection works)	10000.00	575.00	2800.00	14675.51
TOTAL - IV	651638.90	4615.00	9410.00	89364.82	
V.	Energy				
	1. Power	12075.94	11839.00	58629.00	56774.00
	2. Non-conventional Sources of Energy	146.00	674.66	8.00	80.85
TOTAL - V	12221.94	12513.66	58637.00	56854.85	
VI.	Industry & Minerals				
	1. Village & Small Industries	12304.83	679.00	5226.00	1160.54
	2. Other Industries (Other than VSI)	11127.36	15.00	1185.00	995.92
	4. Minerals	381.00	251.00	104.00	0.00
	TOTAL - (VI)	23813.19	945.00	6515.00	2156.46

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Andhra Pradesh	Arunachal Pradesh	Assam *	Bihar
0	1.	2.	3.	4.	5.
VII.	Transport				
	1. Ports & Light Houses	5150.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	115.00	0.00	1456.96
	3. Roads and Bridges	83963.29	12527.24	28422.00	41487.60
	4. Roads Transport	0.00	750.00	500.00	47.11
	5. Inland Water Transport	0.00	0.00	233.00	0.00
	6. Other Transport Services	500.00	44.00	26.00	0.00
	TOTAL - (VII)	89613.29	13436.24	29181.00	42991.67
VIII.	Communications	0.00	0.00	468.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	71.64	942.20	104.00	1504.00
	2. Ecology & Environment	119.25	10.00	15.00	0.00
	TOTAL - (IX)	190.89	952.20	119.00	1504.00
X.	General Economic Services				
	1. Secretariat Economic Services	13529.03	229.00	11467.00	21.05
	2. Tourism	6294.05	450.00	496.00	743.00
	3. Census, Surveys & Statistics	350.00	110.00	195.00	243.21
	4. Civil Supplies	3545.83	144.00	880.00	2377.00
	5. Other General Economic Services :				
	a) District Planning / District Councils	0.00	16.00	24000.00	23250.00
	b) Weights & Measures	0.00	40.00	27.00	0.00
	c) Others	15.00	3005.50	510.00	6845.76
	TOTAL - (X)	23733.91	3994.50	37575.00	33480.02
XI.	Social Services				
	1. General Education	47819.75	13321.04	25732.00	45437.15
	2. Technical Education	6550.00	0.00	530.00	2601.35
	3. Sports & Youth Services	15604.00	316.00	6308.00	752.12
	4. Art & Culture	1300.31	1046.02	1911.00	348.08
	Sub-Total (Education)	71274.06	14683.06	34481.00	49138.70
	5. Medical & Public Health	34769.24	1417.00	5687.00	16318.30
	6. Water Supply & Sanitation	57033.62	2920.00	2805.00	22746.57
	7. Housing (incl. Police Housing)	54383.80	1921.77	230.00	1032.51
	(I) Indira Awaas Yojana (IAY)	0.00	281.46	6195.00	13586.47
	8. Urban Development	42997.59	1225.00	6249.00	449.02
	(incl. State Capital Projects & slum Area Development)				
	9. Information & Publicity	500.00	120.00	157.00	388.88
	10. Welfare of SCs, STs & OBCs	88789.95	0.00	1676.00	5896.38
	11. Labour & Employment	1742.25	308.00	344.00	11011.57
	12. Social Security & Social Welfare	8946.52	727.00	7867.70	132.26
	13. Nutrition	11118.90	0.00		23101.30
	14. Other Social Services.	0.00	0.00	20.30	0.00
	TOTAL - (XI)	371555.93	23603.29	65712.00	143801.96
XII.	General Services				
	1. Jails	0.00	0.00	10.00	776.17
	2. Stationery & Printing	0.00	85.00	27.00	776.00
	3. Public Works	4761.14	1609.87	400.00	1049.00
	4. Other Administrative Services :				
	(a) Training	2181.00	41.00	61.00	0.00
	(b) Others	4592.00	35.45	11329.00	5019.54
	TOTAL - (XII)	11534.14	1771.32	11827.00	7620.71
	GRAND TOTAL	1353047.39	81794.00	300000.00	473546.12

* : Revision not sought by States/UTs; Approved Outlay repeated.

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa *	Gujarat *	Haryana
0	I.	6.	7.	8.	9.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	4603.14	1061.45	16251.00	900.00
	2. Horticulture	0.00	0.00	4840.00	78.00
	3. Soil and Water Conservation (including control of shifting cultivation)		319.55	7920.00	546.00
	4. Animal Husbandry	4901.76	319.25	4609.00	1483.00
	5. Dairy Development	0.00	670.75	266.00	0.00
	6. Fisheries	408.85	629.96	1068.00	600.00
	7. Forestry & Wildlife	13985.69	689.00	15708.70	9735.00
	8. Plantations	0.00	0.00	291.30	0.00
	9. Food, Storage & Warehousing	0.00	3.00	1005.00	0.00
	10. Agricultural Research & Education	500.00	12.54	3960.00	800.00
	11. Agricultural Financial Institutions	0.00	0.00	448.00	0.00
	12. Cooperation	3909.18	1647.92	2500.00	2054.00
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	0.00	0.00	71.00	0.00
(b) Others	4500.03	0.08	0.00	0.00	
Total - (I)	33039.71	5353.50	58938.00	16196.00	
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	5122.19	0.00	1600.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	1550.00	750.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	50.00	0.00	190.00
	(d) Integrated Wasteland Development Projects	0.00	0.00	300.00	80.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	166.67	1369.96	400.00
	(f) DRDA Administration	0.00	140.00	400.00	275.00
	(g) Others	0.00	347.33	6218.87	2245.00
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	110.00	4750.00	2400.00
	(b) Others	8903.00	0.00	800.00	0.00
	3. Land Reforms	65.00	250.00	2180.00	61.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	23667.85	1948.00	19262.00	10181.00
(b) Other Programmes of Rural Development	0.00	0.00	1061.00	0.00	
TOTAL - II	37758.04	3012.00	39491.83	16582.00	
III.	Special Areas Programmes	3074.52	406.50	0.00	1600.00
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	38865.27	5912.25	15105.00	33100.00
	2. Minor Irrigation	30397.20	4498.50	20872.00	0.00
	3. Command Area Development (Including AIBP)	589.97	420.25	319.00	5500.00
	4. Flood Control (includes flood protection works)	25.00	1196.00	262081.00	6800.00
TOTAL - IV	69877.44	12027.00	298377.00	45400.00	
V.	Energy				
	1. Power	27717.99	11152.00	83049.00	34500.00
	2. Non-conventional Sources of Energy	1799.00	130.00	903.00	400.00
TOTAL - V	29516.99	11282.00	83952.00	34900.00	
VI.	Industry & Minerals				
	1. Village & Small Industries	1650.25	3135.00	7000.00	11186.87
	2. Other Industries (Other than VSI)	6641.20	400.00	31438.00	2034.00
	4. Minerals	1451.00	802.00	800.00	35.00
	TOTAL - (VI)	9742.45	4337.00	39238.00	13255.87

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Chhattisgarh	Goa *	Gujarat *	Haryana
0	1.	6.	7.	8.	9.
VII.	Transport				
	1. Ports & Light Houses	0.00	71.00	0.00	0.00
	2. Civil Aviation	83.95	709.85	550.00	20.00
	3. Roads and Bridges	41966.08	9378.13	112000.00	21000.00
	4. Roads Transport	0.00	905.52	13774.00	7800.00
	5. Inland Water Transport	0.00	279.00	0.00	0.00
	6. Other Transport Services	0.00	150.00	0.00	0.00
	TOTAL - (VII)	42050.03	11493.50	126324.00	28820.00
VIII.	Communications	1446.00	0.00	1957.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	311.00	134.00	13869.00	410.00
	2. Ecology & Environment	140.00	236.00	444.00	90.00
	TOTAL - (IX)	451.00	370.00	14313.00	500.00
X.	General Economic Services				
	1. Secretariat Economic Services	0.00	96.00	182.00	200.00
	2. Tourism	1697.00	2900.00	3948.00	1000.00
	3. Census, Surveys & Statistics	133.63	65.00	60.00	15.00
	4. Civil Supplies	0.00	1.00	400.00	0.00
	5. Other General Economic Services :				
	a) District Planning / District Councils	0.00	0.00	18885.00	2000.00
	b) Weights & Measures	0.00	49.00	111.00	40.00
	c) Others	6401.23	0.00	0.00	0.00
	TOTAL - (X)	8231.86	3111.00	23586.00	3255.00
XI.	Social Services				
	1. General Education	79080.62	5884.97	53892.00	22892.00
	2. Technical Education	1853.58	1500.90	12500.00	5000.00
	3. Sports & Youth Services	1904.38	1081.00	606.00	1100.00
	4. Art & Culture	326.75	1427.03	894.00	74.00
	Sub-Total (Education)	83165.33	9893.90	67892.00	29066.00
	5. Medical & Public Health	12122.33	4132.99	43494.00	10250.00
	6. Water Supply & Sanitation	16522.20	10031.77	69924.00	24500.00
	7. Housing (incl. Police Housing)	5308.89	153.08	75028.00	3750.00
	(I) Indira Awaas Yojana (IAY)	0.00	30.00	10472.17	750.00
	8. Urban Development	9163.46	7747.37	57204.00	4933.00
	(incl. State Capital Projects & slum Area Development)				
	9. Information & Publicity	60.00	1250.00	891.00	450.00
	10. Welfare of SCs, STs & OBCs	21243.52	181.35	43130.00	3000.00
	11. Labour & Employment	1971.78	700.00	11405.00	3280.00
	12. Social Security & Social Welfare	6706.45	7047.65	10806.00	53385.13
	13. Nutrition	12652.73	315.00	6716.00	3233.00
	14. Other Social Services.	2654.14	0.00	16108.00	3843.00
	TOTAL - (XI)	171570.83	41483.11	413070.17	140440.13
XII.	General Services				
	1. Jails	110.00	150.00	0.00	0.00
	2. Stationery & Printing	10.00	35.00	0.00	75.00
	3. Public Works	1446.24	1071.01	0.00	4700.00
	4. Other Administrative Services :				
	(a) Training	0.00	0.00	0.00	60.00
	(b) Others	1412.27	8368.38	753.00	156.00
	TOTAL - (XII)	2978.51	9624.39	753.00	4991.00
	GRAND TOTAL	409737.38	102500.00	1100000.00	305940.00

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir *	Jharkhand	Karnataka
0	I.	10.	11.	12.	13.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	652.93	5797.37	2675.00	16532.43
	2. Horticulture	599.47	1366.00	1600.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	1390.82	2413.29	640.00	23186.12
	4. Animal Husbandry	1428.69	3271.35	699.80	5054.00
	5. Dairy Development	72.37	80.00	900.00	5.00
	6. Fisheries	191.15	1004.20	700.20	937.79
	7. Forestry & Wildlife	7847.31	4891.18	9330.00	6596.37
	8. Plantations	0.00	2581.45	0.00	30.05
	9. Food,Storage & Warehousing	0.00	89.24	0.00	810.00
	10. Agricultural Research & Education	5441.00	4311.00	2070.00	4400.00
	11. Agricultural Financial Institutions	0.00		0.00	649.00
	12. Cooperation	136.23	409.99	2400.00	9211.23
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	1099.90	1134.41	0.00	405.05
(b) Others	0.00		1005.00	0.00	
Total - (I)	18859.87	27349.48	22020.00	67817.04	
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	143.00	400.00	700.00	1022.03
	(b) Desert Development Programme (DDP)	185.55	0.00	0.00	445.32
	(c) Integrated Rural Energy Programme (IREP)	325.30	90.21	0.00	100.02
	(d) Integrated Wasteland Development Projects	212.93	50.00	0.00	176.04
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	640.25	412.10	2613.30	1794.24
	(f) DRDA Administration	126.00	182.00	1420.00	342.76
	(g) Others	0.00		0.00	0.00
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1042.90	1792.50	15914.47	8610.09
	(b) Others	415.96	0.00	3814.60	0.00
	3. Land Reforms	103.50	1659.49	1975.00	120.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	2134.83	9514.63	38215.00	1670.21
(b) Other Programmes of Rural Development	0.00	0.00	26309.40	49980.85	
TOTAL - II	5330.22	14100.93	90961.77	64261.56	
III.	Special Areas Programmes	504.00	31100.74	26429.00	9400.00
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	2653.74	7718.88	33475.00	325313.13
	2. Minor Irrigation	7623.65	6753.51	7000.00	19648.76
	3. Command Area Development (Including AIBP)	312.00	1073.48	250.00	4000.04
	4. Flood Control (includes flood protection works)	1463.40	3265.15	275.00	780.29
TOTAL - IV	12052.79	18811.02	41000.00	349742.22	
V.	Energy				
	1. Power	11583.00	115340.66	39945.86	135359.00
	2. Non-conventional Sources of Energy	0.00	211.93	1362.54	418.70
TOTAL - V	11583.00	115552.59	41308.40	135777.70	
VI.	Industry & Minerals				
	1. Village & Small Industries	940.06	6417.80	3185.00	11616.16
	2. Other Industries (Other than VSI)	303.55	3099.79	8859.86	7028.71
	4. Minerals	13.50	571.05	1000.00	689.26
	TOTAL - (VI)	1257.11	10088.64	13044.86	19334.13

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Himachal Pradesh	Jammu & Kashmir *	Jharkhand	Karnataka
0	1.	10.	11.	12.	13.
VII.	Transport				
	1. Ports & Light Houses	0.00	0.00	0.00	575.00
	2. Civil Aviation	593.55	1405.20	2500.00	0.00
	3. Roads and Bridges	26322.49	39557.19	30000.00	153148.32
	4. Roads Transport	1382.80	100.00	12500.00	45293.00
	5. Inland Water Transport	11.74	197.87	0.00	0.00
	6. Other Transport Services	0.60	403.23	0.00	50.02
	TOTAL - (VII)	28311.18	41663.49	45000.00	199066.34
VIII.	Communications	15.00	667.00	5937.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	24.00	566.21	3000.00	1290.50
	2. Ecology & Environment	4.00	203.87	0.00	400.36
	TOTAL - (IX)	28.00	770.08	3000.00	1690.86
X.	General Economic Services				
	1. Secretariat Economic Services	276.00	38171.56	1600.00	1000.77
	2. Tourism	427.10	6320.56	2300.00	1710.22
	3. Census, Surveys & Statistics	2.00	219.07	0.00	278.80
	4. Civil Supplies	50.00	0.00	6082.00	0.00
	5. Other General Economic Services :				
	a) District Planning / District Councils	2859.76	4340.45	0.00	0.00
	b) Weights & Measures	2.00	42.06	10.00	1091.82
	c) Others	4698.00	3000.00	0.00	39873.50
	TOTAL - (X)	8314.86	52093.70	9992.00	43955.11
XI.	Social Services				
	1. General Education	14905.77	33581.30	35000.00	95986.18
	2. Technical Education	1443.49	4312.26	4000.00	8452.72
	3. Sports & Youth Services	556.21	1400.87	11457.00	957.22
	4. Art & Culture	563.79	359.00	443.00	2948.07
	Sub-Total (Education)	17469.26	39653.43	50900.00	108344.19
	5. Medical & Public Health	19050.81	21061.70	15000.00	28920.80
	6. Water Supply & Sanitation	17695.31	19213.63	15694.15	77914.09
	7. Housing (incl. Police Housing)	7863.76	300.00	300.00	57987.33
	(I) Indira Awaas Yojana (IAY)	291.34	0.00	5666.69	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	3188.46	7448.78	12250.00	42527.59
	9. Information & Publicity	362.77	305.10	250.00	340.34
	10. Welfare of SCs, STs & OBCs	2249.22	1116.67	12376.13	32120.02
	11. Labour & Employment	153.70	3035.62	1573.00	100.79
	12. Social Security & Social Welfare	6506.92	6053.69	22281.30	19118.59
	13. Nutrition	1050.00	3800.00	3814.70	5827.48
	14. Other Social Services.	0.00	0.00	0.00	0.00
	TOTAL - (XI)	75881.55	101988.62	140105.97	373201.22
XII.	General Services				
	1. Jails	10.00	0.00	3000.00	0.00
	2. Stationery & Printing	100.00	217.60	0.00	100.31
	3. Public Works	3329.70	2900.00	5500.00	18640.01
	4. Other Administrative Services :				
	(a) Training	21.54	0.00	0.00	30.12
	(b) Others	1901.18	2696.11	4650.00	2265.38
	TOTAL - (XII)	5362.42	5813.71	13150.00	21035.82
	GRAND TOTAL	167500.00	420000.00	451949.00	1285282.00

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra *	Manipur
0	I.	14.	15.	16.	17.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	4815.51	10161.11	9038.74	252.00
	2. Horticulture	0.00	2751.53	531.73	70.00
	3. Soil and Water Conservation (including control of shifting cultivation)				
		2547.30	854.39	10482.11	515.00
	4. Animal Husbandry	3753.35	3312.63	2493.15	167.10
	5. Dairy Development	419.70	0.00	259.19	21.00
	6. Fisheries	2336.64	1121.79	1017.31	184.67
	7. Forestry & Wildlife	3626.50	20570.67	1783.77	1061.00
	8. Plantations	0.00	0.00	175.00	0.00
	9. Food,Storage & Warehousing	535.00	0.00	0.00	4.00
	10. Agricultural Research & Education	2710.00	1653.00	576.00	12.00
	11. Agricultural Financial Institutions	500.00	0.00	0.00	0.00
	12. Cooperation	1246.00	3084.48	3782.68	227.00
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	0.00	0.00	0.00	3.00
	(b) Others	0.00	342.05	0.00	0.00
	Total - (I)	22490.00	43851.65	30139.68	2516.77
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	0.00	2589.00	3389.64	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	730.25	75.00	95.00
	(d) Integrated Wasteland Development Projects	2300.00	420.76	405.02	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	1411.00	0.00	4327.62	273.16
	(f) DRDA Administration	230.00	10909.41	0.00	162.00
	(g) Others	0.00	35818.53	50.00	68.06
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1953.00	0.00	24352.97	982.87
	(b) Others	950.00	3770.00	57500.00	0.00
	3. Land Reforms	2813.00	2981.37	1212.05	30.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	23855.00	50209.93	0.00	95.00
	(b) Other Programmes of Rural Development	129160.71	4000.00	5136.72	3368.93
	TOTAL - II	162672.71	111429.25	96449.02	5075.02
III.	Special Areas Programmes	1255.13	21262.52	39043.07	977.37
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	13742.58	122908.20	102575.00	11678.00
	2. Minor Irrigation	2281.49	29746.20	24944.96	1655.33
	3. Command Area Development (Including AIBP)	705.00	673.04	80500.00	507.00
	4. Flood Control (includes flood protection works)	646.98	175.00	16316.65	1061.50
	TOTAL - IV	17376.05	153502.44	224336.61	14901.83
V.	Energy				
	1. Power	63561.74	125824.18	71163.11	7867.00
	2. Non-conventional Sources of Energy	500.00	5264.45	600.00	104.00
	TOTAL - V	64061.74	131088.63	71763.11	7971.00
VI.	Industry & Minerals				
	1. Village & Small Industries	6258.00	4497.69	3275.81	5275.30
	2. Other Industries (Other than VSI)	13618.00	10712.98	3405.10	73.70
	4. Minerals	32.00	2967.48	0.00	10.00
	TOTAL - (VI)	19908.00	18178.15	6680.91	5359.00

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Kerala	Madhya Pradesh	Maharashtra *	Manipur
0	1.	14.	15.	16.	17.
VII.	Transport				
	1. Ports & Light Houses	1988.00	0.00	545.93	0.00
	2. Civil Aviation	0.00	1664.00	500.00	0.00
	3. Roads and Bridges	81333.00	84275.37	70984.90	7341.00
	4. Roads Transport	740.00	0.00	100.00	0.00
	5. Inland Water Transport	985.00	0.00	531.23	0.00
	6. Other Transport Services	1300.01	0.00	50700.00	115.00
	TOTAL - (VII)	86346.01	85939.37	123362.06	7456.00
VIII.	Communications	4192.35	298.64	0.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	4395.00	219.00	500.00	581.00
	2. Ecology & Environment	0.00	1120.63	0.00	253.00
	TOTAL - (IX)	4395.00	1339.63	500.00	834.00
X.	General Economic Services				
	1. Secretariat Economic Services	7953.62	0.00	0.00	8297.00
	2. Tourism	7651.17	565.02	9778.60	282.33
	3. Census, Surveys & Statistics	571.55	20.50	125.00	55.00
	4. Civil Supplies	453.00	0.00	0.00	5.00
	5. Other General Economic Services :				
	a) District Planning / District Councils	0.00	0.00	0.00	670.00
	b) Weights & Measures	48.00	10.00	0.00	2.00
	c) Others	0.00	19787.19	30646.00	0.00
	TOTAL - (X)	16677.34	20382.71	40549.60	9311.33
XI.	Social Services				
	1. General Education	6556.85	111587.44	36896.90	9814.58
	2. Technical Education	6716.70	4742.50	14402.99	100.00
	3. Sports & Youth Services	1482.14	766.38	1953.52	361.00
	4. Art & Culture	1327.28	877.92	748.48	1210.50
	Sub-Total (Education)	16082.97	117974.24	54001.89	11486.08
	5. Medical & Public Health	11901.56	17604.29	77874.10	564.76
	6. Water Supply & Sanitation	58216.00	32580.49	42420.89	3811.88
	7. Housing (incl. Police Housing)	7541.15	901.00	16806.17	568.00
	(I) Indira Awaas Yojana (IAY)	0.00		0.00	803.34
	8. Urban Development (incl. State Capital Projects & slum Area Development)	13651.41	20953.68	115779.20	17493.45
	9. Information & Publicity	672.50	38.00	71.46	50.00
	10. Welfare of SCs, STs & OBCs	18371.07	32681.27	118572.29	2322.85
	11. Labour & Employment	961.00	1796.24	13162.79	147.14
	12. Social Security & Social Welfare	3575.43	461.96	12197.80	1201.71
	13. Nutrition	7.20	11101.00	8994.35	485.00
	14. Other Social Services.	0.00	3934.73	300.00	809.00
	TOTAL - (XI)	130980.29	240026.90	460180.94	39743.21
XII.	General Services				
	1. Jails	0.00	3788.10	500.00	236.75
	2. Stationery & Printing	327.09	0.00	0.00	20.00
	3. Public Works	5035.06	1212.01	100.00	4621.87
	4. Other Administrative Services :				
	(a) Training	0.00	0.00	0.00	0.00
	(b) Others	0.00	200.00	6395.00	235.35
	TOTAL - (XII)	5362.15	5200.11	6995.00	5113.97
	GRAND TOTAL	535716.77	832500.00	1100000.00	99259.50

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	I.	18.	19.	20.	21
I	Agriculture & Allied Activities				
	1. Crop Husbandry	1360.00	3318.00	275.00	2392.93
	2. Horticulture	550.00	739.00	202.50	49.55
	3. Soil and Water Conservation (including control of shifting cultivation)	1450.00	388.00	1200.00	230.00
	4. Animal Husbandry	750.00	758.00	816.00	98.50
	5. Dairy Development	160.00	40.00	0.00	30.01
	6. Fisheries	390.00	230.00	280.00	391.00
	7. Forestry & Wildlife	1472.00	1179.00	910.00	440.00
	8. Plantations	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	10.00	0.00	80.00	0.60
	10. Agricultural Research & Education	48.00	10.00	75.00	250.00
	11. Agricultural Financial Institutions	6.00	0.00	0.00	0.00
	12. Cooperation	390.00	530.80	100.00	1080.00
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	118.00	335.00	50.00	0.00
(b) Others	0.00	0.00	2470.00	2.40	
Total - (I)	6704.00	7527.80	6458.50	4964.99	
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	255.77
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	100.00	0.00	0.00	10.80
	(d) Integrated Wasteland Development Projects	20.00	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	300.00	0.00	50.00	2059.18
	(f) DRDA Administration	0.00	0.00	140.00	633.99
	(g) Others	0.00	326.00	0.00	0.00
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1206.00	261.00	130.00	12274.17
	(b) Others	0.00	626.00	0.00	0.00
	3. Land Reforms	180.00	366.00	155.00	307.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayts	800.00	0.00	2183.00	55.05
(b) Other Programmes of Rural Development	3915.00	701.00	941.00	0.00	
TOTAL - II	6521.00	2280.00	3599.00	15595.96	
III.	Special Areas Programmes	650.00	3723.00	8113.00	48009.10
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	50.00	1.00	5.00	35116.00
	2. Minor Irrigation	775.00	1880.00	1435.00	6500.10
	3. Command Area Development (Including AIBP)	26.00	15.00	100.00	650.00
	4. Flood Control (includes flood protection works)	342.00	0.00	5.00	250.00
TOTAL - IV	1193.00	1896.00	1545.00	42516.10	
V.	Energy				
	1. Power	15084.00	9055.00	7201.58	34209.13
	2. Non-conventional Sources of Energy	105.00	61.00	11.00	54.20
TOTAL - V	15189.00	9116.00	7212.58	34263.33	
VI.	Industry & Minerals				
	1. Village & Small Industries	596.00	2801.50	1183.85	1595.00
	2. Other Industries (Other than VSI)	1690.00	100.00	1336.15	39.27
	4. Minerals	215.00	90.00	1356.00	0.01
TOTAL - (VI)	2501.00	2991.50	3876.00	1634.28	

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Meghalaya	Mizoram	Nagaland	Orissa
0	1.	18.	19.	20.	21
VII.	Transport				
	1. Ports & Light Houses	0.00	0.00	0.00	100.00
	2. Civil Aviation	0.00	6.50	0.00	2405.00
	3. Roads and Bridges	11094.00	12468.50	6113.00	30562.00
	4. Roads Transport	300.00	479.00	592.00	50.00
	5. Inland Water Transport	0.00	5.00	0.00	2.38
	6. Other Transport Services	35.00	88.00	754.00	477.00
	TOTAL - (VII)	11429.00	13047.00	7459.00	33596.38
VIII.	Communications	530.00	453.00	545.00	2032.00
IX	Science, Technology & Environment				
	1. Scientific Research	100.00	133.10	75.00	560.00
	2. Ecology & Environment	70.00	4.00	6.00	12.51
	TOTAL - (IX)	170.00	137.10	81.00	572.51
X.	General Economic Services				
	1. Secretariat Economic Services	250.00	365.71	2396.66	119.00
	2. Tourism	200.00	294.50	530.00	688.00
	3. Census, Surveys & Statistics	142.00	135.00	260.00	12.00
	4. Civil Supplies	45.00	488.15	100.00	20.00
	5. Other General Economic Services :				
	a) District Planning / District Councils	245.00	2091.00	0.00	9465.00
	b) Weights & Measures	46.00	72.50	45.00	0.12
	c) Others	215.00	68.00	194.00	1154.01
	TOTAL - (X)	1143.00	3514.86	3525.66	11458.13
XI.	Social Services				
	1. General Education	6325.00	8369.50	3446.15	27724.00
	2. Technical Education	1335.00	1172.00	2119.00	610.00
	3. Sports & Youth Services	1050.00	485.00	1345.00	510.00
	4. Art & Culture	650.00	127.50	305.00	208.00
	Sub-Total (Education)	9360.00	10154.00	7215.15	29052.00
	5. Medical & Public Health	4684.00	3672.50	1963.00	14448.19
	6. Water Supply & Sanitation	4330.00	4635.00	1334.00	10957.66
	7. Housing (incl. Police Housing)	885.00	4587.00	3819.32	628.00
	(I) Indira Awaas Yojana (IAY)	320.00	76.00	180.00	6134.23
	8. Urban Development	1725.00	2472.00	4414.87	3789.01
	(incl. State Capital Projects & slum Area Development)	0.00	0.00	0.00	0.00
	9. Information & Publicity	172.00	238.00	275.00	300.00
	10. Welfare of SCs, STs & OBCs	11.00	0.00	0.00	6829.40
	11. Labour & Employment	250.00	130.80	235.61	548.51
	12. Social Security & Social Welfare	827.00	456.44	905.00	9520.12
	13. Nutrition	2582.00	682.00	879.00	12773.74
	14. Other Social Services.	0.00	0.00	431.00	1.34
	TOTAL - (XI)	25146.00	27103.74	21651.95	94982.20
XII.	General Services				
	1. Jails	75.00	287.00	0.00	0.00
	2. Stationery & Printing	120.00	100.00	85.91	0.01
	3. Public Works	800.00	1007.00	1890.00	743.00
	4. Other Administrative Services :				
	(a) Training	1.00	90.00	150.00	162.01
	(b) Others	138.00	4.00	1432.40	9470.00
	TOTAL - (XII)	1134.00	1488.00	3558.31	10375.02
	GRAND TOTAL	72310.00	73278.00	67625.00	300000.00

Sl. No.	Major Heads/Minor Heads of Development	Punjab *	Rajasthan	Sikkim	Tamilnadu
0	I.	22.	23.	24.	25.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	3368.00	19727.60	600.00	32214.90
	2. Horticulture	0.00	396.00	605.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	458.53	121.80	130.00	7055.93
	4. Animal Husbandry	1034.00	1851.07	551.00	1247.18
	5. Dairy Development	575.00	0.01	65.00	59.50
	6. Fisheries	141.13	62.34	60.00	1593.30
	7. Forestry & Wildlife	8160.77	10532.87	706.00	14253.38
	8. Plantations	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	0.00	255.00	5.00	19.26
	10. Agricultural Research & Education	250.00	953.42	14.00	5045.27
	11. Agricultural Financial Institutions	1.00	650.02	0.00	100.00
	12. Cooperation	279.85	4268.00	240.00	7975.42
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	0.00	0.00	20.00	0.00
	(b) Others	0.00	0.00	0.00	0.00
	Total - (I)	14268.28	38818.13	2996.00	69564.14
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	0.00	800.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	4700.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	335.00	0.01	100.00	0.00
	(d) Integrated Wasteland Development Projects	0.00	232.14	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	0.00	1197.50	140.00	0.00
	(f) DRDA Administration	0.00	510.00	0.00	0.00
	(g) Others	860.00	2297.49	0.00	54401.15
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1700.00	5500.00	200.00	0.00
	(b) Others	0.00	5042.55	0.00	0.00
	3. Land Reforms	0.00	693.22	70.00	24.39
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	10238.50	48485.92	3106.00	61694.92
	(b) Other Programmes of Rural Development	12244.00	0.07	3557.50	0.00
	TOTAL - II	25377.50	69458.90	7173.50	116120.46
III.	Special Areas Programmes	2660.00	6962.30	2822.00	11040.00
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	11232.00	73478.56	0.00	26943.91
	2. Minor Irrigation	6245.00	16959.08	420.00	6160.33
	3. Command Area Development (Including AIBP)	1400.00	6745.16	5.00	1839.44
	4. Flood Control (includes flood protection works)	3299.80	863.88	300.00	
	TOTAL - IV	22176.80	98046.68	725.00	34943.68
V.	Energy				
	1. Power	95575.00	221918.00	2404.00	130464.32
	2. Non-conventional Sources of Energy	555.00	349.72	30.00	578.93
	TOTAL - V	96130.00	222267.72	2434.00	131043.25
VI.	Industry & Minerals				
	1. Village & Small Industries	5626.50	4426.04	571.00	36460.54
	2. Other Industries (Other than VSI)	279.73	3695.12	728.12	11695.11
	4. Minerals	0.00	5793.88	100.00	14.94
	TOTAL - (VI)	5906.23	13915.04	1399.12	48170.59

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Punjab *	Rajasthan	Sikkim	Tamilnadu
0	1.	22.	23.	24.	25.
VII.	Transport				
	1. Ports & Light Houses	0.00	0.00	0.00	300.02
	2. Civil Aviation	32.00	0.00	0.00	0.00
	3. Roads and Bridges	31446.50	52966.00	3907.00	140959.21
	4. Roads Transport	70.00	6095.00	230.00	0.00
	5. Inland Water Transport	0.00	0.00	0.00	4176.83
	6. Other Transport Services	40000.00	8000.00	0.00	0.00
	TOTAL - (VII)	71548.50	67061.00	4137.00	145436.06
VIII.	Communications	0.00	4000.08	1279.20	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	587.00	254.00	75.00	224.91
	2. Ecology & Environment	73.00	34.72	35.00	356.61
	TOTAL - (IX)	660.00	288.72	110.00	581.52
X.	General Economic Services				
	1. Secretariat Economic Services	20098.20	11356.09	4756.00	1869.90
	2. Tourism	11.00	3933.67	850.00	2266.70
	3. Census, Surveys & Statistics	135.00	75.64	195.00	49.76
	4. Civil Supplies	21.00	953.43	250.00	172.87
	5. Other General Economic Services :				
	a) District Planning / District Councils	1521.40	0.00	0.00	0.00
	b) Weights & Measures	0.00	21.00	10.00	0.02
	c) Others	1008.00	45.02	0.00	0.00
	TOTAL - (X)	22794.60	16384.85	6061.00	4359.25
XI.	Social Services				
	1. General Education	17750.50	57432.32	6115.68	37205.36
	2. Technical Education	285.40	2461.52	3006.50	4852.15
	3. Sports & Youth Services	760.00	1026.39	860.00	1396.01
	4. Art & Culture	1507.13	532.85	528.00	836.07
	Sub-Total (Education)	20303.03	61453.08	10510.18	44289.59
	5. Medical & Public Health	2743.13	18555.55	1990.00	26874.17
	6. Water Supply & Sanitation	14702.07	42355.59	2239.50	62577.07
	7. Housing (incl. Police Housing)	402.20	11074.24	1090.00	10838.16
	(I) Indira Awaas Yojana (IAY)	440.00	0.00	87.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	10090.20	87046.06	1650.00	37039.00
	9. Information & Publicity	222.50	36.10	240.00	225.13
	10. Welfare of SCs, STs & OBCs	10715.80	16730.75	460.00	40311.94
	11. Labour & Employment	84.70	2025.50	69.50	7060.54
	12. Social Security & Social Welfare	24161.74	2402.43	795.00	49867.76
	13. Nutrition	5706.98	8350.61	450.00	61565.43
	14. Other Social Services.	328.14	200.00	0.00	2533.63
	TOTAL - (XI)	89900.49	250229.91	19581.18	343182.42
XII.	General Services				
	1. Jails	100.00	670.50	0.00	0.00
	2. Stationery & Printing	23.00	0.01	120.00	100.01
	3. Public Works	2549.50	11726.55	1200.00	6815.62
	4. Other Administrative Services :				
	(a) Training		0.00	0.00	0.00
	(b) Others	905.10	169.61	1072.00	0.00
	TOTAL - (XII)	3577.60	12566.67	2392.00	6915.63
	GRAND TOTAL	355000.00	800000.00	51110.00	911357.00

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	I.	26.	27.	28.	29.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	1044.93	15695.00	1738.04	2684.00
	2. Horticulture	518.59	1300.00	1736.52	442.00
	3. Soil and Water Conservation (including control of shifting cultivation)				
		45.85	15000.00	3317.00	72.52
	4. Animal Husbandry	438.50	5184.00	993.99	782.00
	5. Dairy Development	6.50	762.00	795.61	389.00
	6. Fisheries	375.80	826.00	153.33	3295.00
	7. Forestry & Wildlife	1017.30	15500.00	13984.48	2521.52
	8. Plantations	148.34	0.00	0.00	260.00
	9. Food, Storage & Warehousing	138.76	0.00	0.00	36.07
	10. Agricultural Research & Education	20.00	2522.00	1211.00	799.76
	11. Agricultural Financial Institutions	2.00	1800.00	0.00	186.00
	12. Cooperation	358.10	139.00	285.00	1384.95
	13. Other Agricultural Programmes :				
	(a) Agriculture marketing	190.33	22644.00	0.00	0.00
	(b) Others	0.00	0.00	312.71	282.00
	Total - (I)	4305.00	81372.00	24527.68	13134.82
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	0.00	999.00	631.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	500.00	140.00	17.80
	(d) Integrated Wasteland Development Projects	10.00	294.00	1228.00	15.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	708.81	10000.00	0.00	2503.00
	(f) DRDA Administration	0.00	1583.00	243.00	0.00
	(g) Others	0.00	0.00	1295.00	12000.00
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1800.00	45000.00	2866.00	9200.00
	(b) Others	3.50	572.00	8815.00	0.00
	3. Land Reforms	76.83	20.00	0.00	400.00
	4. Other Rural Development Programmes				
	(a) Community Development & Panchayats	3189.73	18093.00	1000.00	0.00
	(b) Other Programmes of Rural Development	752.80	50400.00	0.00	43907.00
	TOTAL - II	6541.67	127461.00	16218.00	68042.80
III.	Special Areas Programmes	6586.00	141859.00	955.00	26867.37
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	2642.41	124903.00	2665.00	12213.00
	2. Minor Irrigation	2639.08	16068.00	13956.50	4808.00
	3. Command Area Development (Including AIBP)	0.00	3650.00	177.00	751.00
	4. Flood Control (includes flood protection works)	264.71	33872.00	2014.00	12213.00
	TOTAL - IV	5546.20	178493.00	18812.50	29985.00
V.	Energy				
	1. Power	4226.00	95000.00	40841.04	177451.00
	2. Non-conventional Sources of Energy	105.69	258.00	1587.54	500.00
	TOTAL - V	4331.69	95258.00	42428.58	177951.00
VI.	Industry & Minerals				
	1. Village & Small Industries	1144.75	5406.00	10832.02	3435.00
	2. Other Industries (Other than VSI)	1564.27	4668.00	15477.00	18237.20
	4. Minerals	0.00	50.00	75.00	420.00
	TOTAL - (VI)	2709.02	10124.00	26384.02	22092.20

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Tripura	Uttar Pradesh	Uttaranchal	West Bengal
0	I.	26.	27.	28.	29.
VII.	Transport				
	1. Ports & Light Houses	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	3850.00	1201.00	50.00
	3. Roads and Bridges	10067.17	220000.00	38084.00	34687.80
	4. Roads Transport	15.00	15394.00	0.00	13045.00
	5. Inland Water Transport	0.00	2.00	0.00	460.00
	6. Other Transport Services	49.00	0.00	681.00	3.00
	TOTAL - (VII)	10131.17	239246.00	39966.00	48245.80
VIII.	Communications	439.33	0.00	0.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	58.53	550.00	100.00	1784.20
	2. Ecology & Environment	94.31	197.00	500.00	11.00
	TOTAL - (IX)	152.84	747.00	600.00	1795.20
X.	General Economic Services				
	1. Secretariat Economic Services	867.80	276.00	3996.00	94.15
	2. Tourism	714.08	5000.00	4000.00	691.00
	3. Census, Surveys & Statistics	20.00	0.00	63.05	30.00
	4. Civil Supplies	20.97	0.00	70.00	499.20
	5. Other General Economic Services :				
	a) District Planning / District Councils	100.00	0.00	0.00	1515.55
	b) Weights & Measures	13.05	0.00	0.00	46.80
	c) Others	0.00	0.00	0.00	555.00
	TOTAL - (X)	1735.90	5276.00	8129.05	3431.70
XI.	Social Services				
	1. General Education	8795.64	138893.00	22594.85	44407.58
	2. Technical Education	619.30	7654.00	3894.83	6782.70
	3. Sports & Youth Services	609.89	7526.00	844.76	3497.85
	4. Art & Culture	26.90	1858.00	615.00	749.98
	Sub-Total (Education)	10051.73	155931.00	27949.44	55438.11
	5. Medical & Public Health	4460.01	89057.00	7990.92	27404.80
	6. Water Supply & Sanitation	3294.65	77000.00	13090.00	12190.00
	7. Housing (incl. Police Housing)	2529.95	4765.00	500.00	2063.25
	(I) Indira Awaas Yojana (IAY)	568.76	11500.00	0.00	2132.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	3051.10	6765.00	11315.98	59324.45
	9. Information & Publicity	0.00	255.00	220.04	316.00
	10. Welfare of SCs, STs & OBCs	3676.73	89918.00	20204.44	10868.00
	11. Labour & Employment	167.69	770.00	1896.50	512.54
	12. Social Security & Social Welfare	2663.71	23570.00	3071.64	14748.00
	13. Nutrition	391.00	106.00	1050.21	9529.57
	14. Other Social Services.	0.00	15018.00	0.00	6496.36
	TOTAL - (XI)	30855.33	474655.00	87289.17	201023.08
XII.	General Services				
	1. Jails	371.12	0.00	800.00	444.00
	2. Stationery & Printing	20.00	649.00	0.00	44.00
	3. Public Works	741.61	2772.00	0.00	9581.53
	4. Other Administrative Services :				
	(a) Training	1283.12	0.00	0.00	0.00
	(b) Others	22.00	0.00	7100.00	639.50
	TOTAL - (XII)	2437.85	3421.00	7900.00	10709.03
	GRAND TOTAL	75772.00	1357912.00	273210.00	603278.00

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands *	Chandigarh *	Dadra & Nagar Haveli *
0	I.	30.	31.	32.	33.
I	Agriculture & Allied Activities				
	1. Crop Husbandry	203156.00	537.00	5.00	133.00
	2. Horticulture	19187.89	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	81634.27	248.00	0.00	160.00
	4. Animal Husbandry	50556.51	356.00	35.00	55.00
	5. Dairy Development	6548.14	0.00	0.00	1.00
	6. Fisheries	21389.69	683.60	34.00	1.00
	7. Forestry & Wildlife	195557.56	1573.00	416.00	373.00
	8. Plantations	4449.39	0.00	0.00	0.00
	9. Food,Storage & Warehousing	3000.93	0.00	0.00	0.00
	10. Agricultural Research & Education	40288.17	0.00	0.00	0.00
	11. Agricultural Financial Institutions	5172.02	0.00	0.00	0.00
	12. Cooperation	60739.66	461.37	11.00	3.00
	13. Other Agricultural Programmes :				
(a) Agriculture marketing	26137.69	0.00	0.00	0.00	
(b) Others	8914.27	0.00	0.00	0.00	
Total - (I)	726732.19	3858.97	501.00	726.00	
II.	Rural Development				
	1. Special Programme for Rural Development :				
	(a) Drought Prone Area Programme (DPAP)	17851.63	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	7630.87	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	3034.39	63.00	12.00	3.00
	(d) Integrated Wasteland Development Projects	6042.57	0.00	0.00	0.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	38204.54	0.00	0.00	0.00
	(f) DRDA Administration	18676.16	0.00	0.00	0.00
	(g) Others	173985.32	0.00	0.00	0.00
	2. Rural Employment				
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	189430.38	0.00	0.00	0.00
	(b) Others	91846.40	0.00	0.00	0.00
	3. Land Reforms	19579.15	179.00	0.00	7.00
	4. Other Rural Development Programmes				
(a) Community Development & Panchayats	343299.25	4721.00	83.00	109.00	
(b) Other Programmes of Rural Development	368343.95	105.00		21.00	
TOTAL - II	1277924.61	5068.00	95.00	140.00	
III.	Special Areas Programmes	490405.62	0.00	0.00	0.00
IV.	Irrigation & Flood Control				
	1. Major and Medium Irrigation	1631193.52	0.00	435.00	0.00
	2. Minor Irrigation	327112.31	363.00	0.00	78.00
	3. Command Area Development (Including AIBP)	114445.38	0.00	0.00	20.00
	4. Flood Control (includes flood protection works)	375560.87	625.00	0.00	0.00
TOTAL - IV	2448312.08	988.00	435.00	98.00	
V.	Energy				
	1. Power	1699810.55	2500.00	2864.00	942.00
	2. Non-conventional Sources of Energy	16799.21	735.00	23.00	5.00
TOTAL - V	1716609.76	3235.00	2887.00	947.00	
VI.	Industry & Minerals				
	1. Village & Small Industries	157886.51	940.00	0.00	33.00
	2. Other Industries (Other than VSI)	160448.14	0.00	50.00	0.00
	4. Minerals	17222.12	0.00	0.00	0.00
	TOTAL - (VI)	335556.77	940.00	50.00	33.00

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Total (States)	Andaman & Nicobar Islands *	Chandigarh *	Dadra & Nagar Haveli *
0	1.	30.	31.	32.	33.
VII.	Transport				
	1. Ports & Light Houses	8729.95	2098.74	0.00	0.00
	2. Civil Aviation	17143.01	700.00	0.00	0.00
	3. Roads and Bridges	1436061.79	7302.00	399.00	1501.00
	4. Roads Transport	120162.43	500.00	260.00	0.00
	5. Inland Water Transport	6884.05	0.00	0.00	0.00
	6. Other Transport Services	103375.86	12500.00	16.00	3.00
	TOTAL - (VII)	1692357.09	23100.74	675.00	1504.00
VIII.	Communications	24259.60	177.00	0.00	0.00
IX	Science, Technology & Environment				
	1. Scientific Research	32423.29	35.00	38.00	10.00
	2. Ecology & Environment	4430.26	10.00	54.00	0.00
	TOTAL - (IX)	36853.55	45.00	92.00	10.00
X.	General Economic Services				
	1. Secretariat Economic Services	129468.54	177.00	2.00	1.00
	2. Tourism	65742.00	822.00	186.00	250.00
	3. Census, Surveys & Statistics	3561.21	25.00	1.00	2.00
	4. Civil Supplies	16578.45	236.00	62.00	1.00
	5. Other General Economic Services :				
	a) District Planning / District Councils	90959.16	0.00	0.00	0.00
	b) Weights & Measures	1727.37	0.00	6.00	1.00
	c) Others	118021.21	0.00	114.00	2.00
	TOTAL - (X)	426057.94	1260.00	371.00	257.00
XI.	Social Services				
	1. General Education	1017448.13	6022.00	1873.00	970.00
	2. Technical Education	109498.89	0.00	497.00	204.00
	3. Sports & Youth Services	66516.74	0.00	263.00	10.00
	4. Art & Culture	23749.66	0.00	202.00	9.00
	Sub-Total (Education)	1217213.42	6022.00	2835.00	1193.00
	5. Medical & Public Health	524012.15	3321.00	3392.00	400.00
	6. Water Supply & Sanitation	722735.14	5586.00	1469.00	374.00
	7. Housing (incl. Police Housing)	277257.58	1260.00	715.00	181.00
	(I) Indira Awaas Yojana (IAY)	59514.46	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	591943.68	2861.70	5301.00	150.00
	9. Information & Publicity	8406.82	72.00	10.00	7.00
	10. Welfare of SCs, STs & OBCs	583452.78	428.00	86.00	
	11. Labour & Employment	65444.77	202.35	36.00	35.00
	12. Social Security & Social Welfare	300004.95	448.80	400.00	8.00
	13. Nutrition	196283.20	340.00	170.00	103.00
	14. Other Social Services.	52677.64	211.00	13.00	0.00
	TOTAL - (XI)	4598946.59	20752.85	14427.00	2451.00
XII.	General Services				
	1. Jails	11328.64	148.00	610.00	15.00
	2. Stationery & Printing	3034.94	47.00	0.00	120.00
	3. Public Works	96202.72	1100.00	0.00	0.00
	4. Other Administrative Services :				
	(a) Training	4080.79	0.00	0.00	0.00
	(b) Others	70961.27	5408.50	0.00	200.00
	TOTAL - (XII)	185608.36	6703.50	610.00	335.00
	GRAND TOTAL	13959624.16	66129.06	20143.00	6501.00

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu *	Delhi	Lakshad-weep *	Pondicherry	Total (UTs)
0	I.	34.	35.	36.	37.	38.
I	Agriculture & Allied Activities					
	1. Crop Husbandry	50.00	26.00	200.00	1435.03	2386.03
	2. Horticulture	0.00	70.00	0.00	299.53	369.53
	3. Soil and Water Conservation (including control of shifting cultivation)	6.00	40.00	29.00	0.00	483.00
	4. Animal Husbandry	52.00	711.00	245.00	1477.90	2931.90
	5. Dairy Development	3.00	500.00	0.00	425.00	929.00
	6. Fisheries	104.00	7.00	190.00	1472.09	2491.69
	7. Forestry & Wildlife	40.00	10199.00	10.00	342.00	12953.00
	8. Plantations	0.00	491.00	0.00	0.00	491.00
	9. Food, Storage & Warehousing	0.00	0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	0.00	0.00	0.00	803.78	803.78
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	22.00	32.00	251.00	1514.80	2295.17
	13. Other Agricultural Programmes :					
	(a) Agriculture marketing	0.00	107.00	0.00	285.51	392.51
	(b) Others	0.00	0.00	0.00	0.00	0.00
	Total - (I)	277.00	12183.00	925.00	8055.64	26526.61
II.	Rural Development					
	1. Special Programme for Rural Development :					
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	180.00	0.00	46.00	304.00
	(d) Integrated Wasteland Development Projects	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	0.00	0.00	0.00	0.00	0.00
	(f) DRDA Administration	0.00	0.00	0.00	0.00	0.00
	(g) Others	0.00	0.00	0.00	0.00	0.00
	2. Rural Employment					
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	0.00	0.00
	3. Land Reforms	20.00	5.00	0.00	35.50	246.50
	4. Other Rural Development Programmes					
	(a) Community Development & Panchayats	0.00	10825.00	116.00	2774.00	18628.00
	(b) Other Programmes of Rural Development	130.00	0.00		0.00	256.00
	TOTAL - II	150.00	11010.00	116.00	2855.50	19434.50
III.	Special Areas Programmes	0.00	0.00	0.00	0.00	0.00
IV.	Irrigation & Flood Control					
	1. Major and Medium Irrigation	9.00	0.00	0.00	0.00	444.00
	2. Minor Irrigation	14.00	10.00	0.00	1554.97	2019.97
	3. Command Area Development (Including AIBP)	0.00	0.00	0.00	0.00	20.00
	4. Flood Control (includes flood protection works)	36.00	4150.00	380.00	2877.09	8068.09
	TOTAL - IV	59.00	4160.00	380.00	4432.06	10552.06
V.	Energy					
	1. Power	1298.00	29004.00	821.00	3363.73	40792.73
	2. Non-conventional Sources of Energy	5.00	80.00	300.00	15.00	1163.00
	TOTAL - V	1303.00	29084.00	1121.00	3378.73	41955.73
VI.	Industry & Minerals					
	1. Village & Small Industries	28.00	2631.80	107.00	1813.48	5553.28
	2. Other Industries (Other than VSI)	9.00	0.00	0.00	3703.52	3762.52
	4. Minerals	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VI)	37.00	2631.80	107.00	5517.00	9315.80

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Daman & Diu	Delhi	Lakshad-weep	Pondicherry	Total (UTs)
0	1.	*	35.	*	37.	38.
VII.	Transport					
	1. Ports & Light Houses	82.00	0.00	365.00	1500.00	4045.74
	2. Civil Aviation	10.00	0.00	5.00	0.00	715.00
	3. Roads and Bridges	1302.00	66300.00	114.00	7635.21	84553.21
	4. Roads Transport	10.00	10162.00	0.00	300.00	11232.00
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	42529.63	2300.00	0.00	57348.63
	TOTAL - (VII)	1404.00	118991.63	2784.00	9435.21	157894.58
VIII.	Communications	0.00	0.00	3.00	304.00	484.00
IX	Science,Technology & Environment					
	1. Scientific Research	20.00	199.00	95.00	52.00	449.00
	2. Ecology & Environment	0.00	460.00	33.00	48.00	605.00
	TOTAL - (IX)	20.00	659.00	128.00	100.00	1054.00
X.	General Economic Services					
	1. Secretariat Economic Services	1.00	263.00	4.00	29.00	477.00
	2. Tourism	125.00	730.00	254.00	1411.55	3778.55
	3. Census, Surveys & Statistics	19.00	323.00	3.00	15.00	388.00
	4. Civil Supplies	5.00	460.00	0.00	1400.00	2164.00
	5. Other General Economic Services :					
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	3.00	61.00	4.00	5.00	80.00
	c) Others	0.00	0.00	105.00	0.00	221.00
	TOTAL - (X)	153.00	1837.00	370.00	2860.55	7108.55
XI.	Social Services					
	1. General Education	498.00	33653.00	429.00	6953.12	50398.12
	2. Technical Education	200.00	5019.00	0.00	1458.48	7378.48
	3. Sports & Youth Services	15.00	724.00	100.00	2056.29	3168.29
	4. Art & Culture	25.00	1296.85	107.00	462.11	2101.96
	Sub-Total (Education)	738.00	40692.85	636.00	10930.00	63046.85
	5. Medical & Public Health	350.00	58675.09	242.00	5679.40	72059.49
	6. Water Supply & Sanitation	350.00	82375.00	308.00	5144.56	95606.56
	7. Housing (incl. Police Housing)	381.00	2035.00	416.00	6775.15	11763.15
	(I) Indira Awaas Yojana (IAY)	0.00	0.00	0.00	0.00	0.00
	8. Urban Development	120.00	66750.00	11.00	4558.00	79751.70
	(incl. State Capital Projects & slum Area Development)					
	9. Information & Publicity	15.00	600.00	49.00	247.00	1000.00
	10. Welfare of SCs,STs & OBCs	31.00	3945.00	0.00	1796.29	6286.29
	11. Labour & Employment	65.00	1469.48	3.00	539.00	2349.83
	12. Social Security & Social Welfare	27.00	7507.00	91.00	2110.71	10592.51
	13. Nutrition	143.00	4141.00	70.00	1881.96	6848.96
	14. Other Social Services.	0.00	3216.00	0.00	4444.62	7884.62
	TOTAL - (XI)	2220.00	271406.42	1826.00	44106.69	357189.96
XII.	General Services					
	1. Jails	6.00	1975.00		0.00	2754.00
	2. Stationery & Printing	48.00	0.00	181.00	145.00	541.00
	3. Public Works	139.00	5115.00	300.00	2428.82	9082.82
	4. Other Administrative Services :					
	(a) Training	0.00	0.00	0.00	0.00	0.00
	(b) Others	114.00	10947.15	54.00	8880.80	25604.45
	TOTAL - (XII)	307.00	18037.15	535.00	11454.62	37982.27
	GRAND TOTAL	5930.00	470000.00	8295.00	92500.00	669498.06

Sl. No.	Major Heads/Minor Heads of Development	Total (States & Uts)	% age to Total
0	I.	39.	40.
I	Agriculture & Allied Activities		
	1. Crop Husbandry	205542.03	1.41
	2. Horticulture	19557.42	0.13
	3. Soil and Water Conservation (including control of shifting cultivation)	82117.27	0.56
	4. Animal Husbandry	53488.41	0.37
	5. Dairy Development	7477.14	0.05
	6. Fisheries	23881.38	0.16
	7. Forestry & Wildlife	208510.56	1.43
	8. Plantations	4940.39	0.03
	9. Food, Storage & Warehousing	3000.93	0.02
	10. Agricultural Research & Education	41091.95	0.28
	11. Agricultural Financial Institutions	5172.02	0.04
	12. Cooperation	63034.83	0.43
	13. Other Agricultural Programmes :		
	(a) Agriculture marketing	26530.20	0.18
	(b) Others	8914.27	0.06
	Total - (I)	753258.80	5.15
II.	Rural Development		
	1. Special Programme for Rural Development :		
	(a) Drought Prone Area Programme (DPAP)	17851.63	0.12
	(b) Desert Development Programme (DDP)	7630.87	0.05
	(c) Integrated Rural Energy Programme (IREP)	3338.39	0.02
	(d) Integrated Wasteland Development Projects	6042.57	0.04
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	38204.54	0.26
	(f) DRDA Administration	18676.16	0.13
	(g) Others	173985.32	1.19
	2. Rural Employment		
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	189430.38	1.29
	(b) Others	91846.40	0.63
	3. Land Reforms	19825.65	0.14
	4. Other Rural Development Programmes		
	(a) Community Development & Panchayats	361927.25	2.47
	(b) Other Programmes of Rural Development	368599.95	2.52
	TOTAL - II	1297359.11	8.87
III.	Special Areas Programmes	490405.62	3.35
IV.	Irrigation & Flood Control		
	1. Major and Medium Irrigation	1631637.52	11.15
	2. Minor Irrigation	329132.28	2.25
	3. Command Area Development (Including AIBP)	114465.38	0.78
	4. Flood Control (includes flood protection works)	383628.96	2.62
	TOTAL - IV	2458864.14	16.81
V.	Energy		
	1. Power	1740603.28	11.90
	2. Non-conventional Sources of Energy	17962.21	0.12
	TOTAL - V	1758565.49	12.02
VI.	Industry & Minerals		
	1. Village & Small Industries	163439.79	1.12
	2. Other Industries (Other than VSI)	164210.66	1.12
	4. Minerals	17222.12	0.12
	TOTAL - (VI)	344872.57	2.36

Financial Resources & Public Sector Outlays

Sl. No.	Major Heads/Minor Heads of Development	Total (States & Uts)	% age to Total
0	1.	39.	40.
VII.	Transport		
	1. Ports & Light Houses	12775.69	0.09
	2. Civil Aviation	17858.01	0.12
	3. Roads and Bridges	1520615.00	10.39
	4. Roads Transport	131394.43	0.90
	5. Inland Water Transport	6884.05	0.05
	6. Other Transport Services	160724.49	1.10
	TOTAL - (VII)	1850251.67	12.65
IX	Science, Technology & Environment		
	1. Scientific Research	32872.29	0.22
	2. Ecology & Environment	5035.26	0.03
	TOTAL - (IX)	37907.55	0.26
X.	General Economic Services		
	1. Secretariat Economic Services	129945.54	0.89
	2. Tourism	69520.55	0.48
	3. Census, Surveys & Statistics	3949.21	0.03
	4. Civil Supplies	18742.45	0.13
	5. Other General Economic Services :		
	a) District Planning / District Councils	90959.16	0.62
	b) Weights & Measures	1807.37	0.01
	c) Others	118242.21	0.81
	TOTAL - (X)	433166.49	2.96
XI.	Social Services		
	1. General Education	1067846.25	7.30
	2. Technical Education	116877.37	0.80
	3. Sports & Youth Services	69685.03	0.48
	4. Art & Culture	25851.62	0.18
	Sub-Total (Education)	1280260.27	8.75
	5. Medical & Public Health	596071.64	4.07
	6. Water Supply & Sanitation	818341.70	5.59
	7. Housing (incl. Police Housing)	289020.73	1.98
	(I) Indira Awaas Yojana (IAY)	59514.46	0.41
	8. Urban Development (incl. State Capital Projects & slum Area Development)	671695.38	4.59
	9. Information & Publicity	9406.82	0.06
	10. Welfare of SCs, STs & OBCs	589739.07	4.03
	11. Labour & Employment	67794.60	0.46
	12. Social Security & Social Welfare	310597.46	2.12
	13. Nutrition	203132.16	1.39
	14. Other Social Services.	60562.26	0.41
	TOTAL - (XI)	4956136.55	33.88
XII.	General Services		
	1. Jails	14082.64	0.10
	2. Stationery & Printing	3575.94	0.02
	3. Public Works	105285.54	0.72
	4. Other Administrative Services :		
	(a) Training	4080.79	0.03
	(b) Others	96565.72	0.66
	TOTAL - (XII)	223590.63	1.53
	GRAND TOTAL	14629122.22	100.00

Budget Estimates of Central Ministries / Departments for the Annual Plan (2006-07)
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	6927.00	0.00	0.00	0.00	0.00	0.00	0.00	6927.00
A	Department of Agriculture and Cooperation	4800.00	0.00	0.00	0.00	0.00	0.00	0.00	4800.00
B	Department of Agricultural Research & Education	1350.00	0.00	0.00	0.00	0.00	0.00	0.00	1350.00
C	Department of Animal Husbandry and Dairying	777.00	0.00	0.00	0.00	0.00	0.00	0.00	777.00
II.	MINISTRY OF AGRO & RURAL INDUSTRIES	967.00	0.00	0.00	0.00	0.00	0.00	0.00	967.00
III.	DEPARTMENT OF ATOMIC ENERGY	4124.12	303.15	1394.0	0.00	0.00	1394.00	1697.15	5821.27
IV.	MINISTRY OF CHEMICALS AND FERTILIZERS	229.81	912.00	0.00	0.00	0.00	0	912	1141.81
A	Department of Chemicals and Petro-Chemicals	131.00	25.78	0.00	0.00	0.00	0.00	25.78	156.78
B	Department of Fertilizers	98.81	886.22	0.00	0.00	0	0.00	886.22	985.03
V.	MINISTRY OF CIVIL AVIATION	130.00	2551.86	0.00	90.00	275.07	365.07	2916.93	3046.93
VI.	MINISTRY OF COAL	168.71	3433.31	460.00	190.00	547.48	1197.48	4630.79	4799.50
VII.	MINISTRY OF COMMERCE AND INDUSTRY	1923.29	1.50	0.00	0.00	0.00	0	1.5	1924.79
A	Department of Commerce	1423.29	1.50	0.00	0.00	0.00	0.00	1.50	1424.79
B	Deptt. of Ind.Policy and Promotion	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
VIII.	MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	1727.61	15742.02	3655.00	0.00	71.95	3726.95	19468.97	21196.58
A	Department of Posts	419.00	0.00	0.00	0.00	0.00	0.00	0.00	419.00
B	Department of Telecommunications	218.61	15635.70	3655.00	0.00	0.00	3655.0	19290.70	19509.31
C	Department of Information Technology	1090.00	106.32	0.00	0.00	71.95	71.95	178.27	1268.27
IX.	MINISTRY OF CONSUMER AFFAIRS, FOOD & PUBLIC DISTRIBUTION	258.8	110.88	0.00	0.00	0.00	0.00	110.88	369.68
A	Department of Consumer Affairs	163	0.00	0.00	0.00	0.00	0.00	0.00	163.00
B	Department of Food & Public Distribution	95.8	110.88	0.00	0.00	0.00	0.00	110.88	206.68
X.	MINISTRY OF CULTURE	470.00	0.00	0.00	0.00	0.00	0.00	0.00	470.00
XI.	MINISTRY OF DEVELOPMENT OF NER	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00

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
XII.	MINISTRY OF ENVIRONMENT AND FORESTS	1338.93	0.00	0.00	0.00	0.00	0.00	0.00	1338.93
XIII.	MINISTRY OF EXTERNAL AFFAIRS	222.30	0.00	0.00	0.00	0.00	0.00	0.00	222.30
XIV.	MINISTRY OF FINANCE	1251.49	0.00	0.00	0.00	0.00	0.00	0.00	1251.49
A	Deptt. of Economic Affairs	1250.86	0.00	0.00	0.00	0.00	0.00	0.00	1250.86
B	Dept. of Expenditure	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.63
C	Department of Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D	Department of Disinvestment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XV.	MINISTRY OF FOOD PROCESSING INDUSTRIES	166.90	0.00	0.00	0.00	0.00	0.00	0.00	166.90
XVI.	MINISTRY OF HEALTH & FAMILY WELFARE	11688.00	0.00	0.00	0.00	0.00	0.00	0.00	11688.00
A	Department of Health & Family Welfare	11305.00	0.00	0.00	0.00	0.00	0.00	0.00	11305.00
B	Deptt. of AYUSH	383.00	0.00	0.00	0.00	0.00	0.00	0.00	383.00
XVII.	MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	481.50	910.22	0.00	0.00	0.00	0.00	910.22	1391.72
A	Dept. of Heavy Industry	450.00	910.22	0.00	0.00	0	0	910.22	1360.22
B	D/Public Enterprises	31.50	0.00	0.00	0.00	0.00	0.00	0.00	31.50
XVIII.	MINISTRY OF HOME AFFAIRS	365.85	0.00	0.00	0.00	0.00	0.00	0.00	365.85
XIX.	MINISTRY OF HUMAN RESOURCE DEVELOPMENT	25541.35	0.00	0.00	0.00	0.00	0.00	0.00	25541.35
A	Department of Elementary Education and Literacy	17128.00	0.00	0.00	0.00	0.00	0.00	0.00	17128.00
B	D/Secondary Education and Higher Education	3617.50	0.00	0.00	0.00	0.00	0.00	0.00	3617.50
C	Department of Women and Child Development	4795.85	0.00	0.00	0.00	0.00	0.00	0.00	4795.85
XX.	MINISTRY OF INFORMATION AND BROADCASTING	538.00	0.00	0.00	0.00	0.00	0.00	0.00	538.00
XXI.	MINISTRY OF LABOUR & EMPLOYMENT	336.76	0.00	0.00	0.00	0.00	0.00	0.00	336.76
XXII.	MINISTRY OF LAW & JUSTICE	203.95	0.00	0.00	0.00	0.00	0.00	0.00	203.95
XXIII.	MINISTRY OF MINES	250.00	632.94	0.00	0.00	0.75	0.75	633.69	883.69
XXIV.	MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES	600.00	46.46	0.00	106.00	217.56	323.56	370.02	970.02
XXV.	DEPTT. OF OCEAN DEVELOPMENT	438.00	0.00	0.00	0.00	0.00	0.00	0.00	438.00
XXVI.	MINISTRY OF PANCHAYATI RAJ	75.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00

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
XXVII.	MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS	95.30	0.00	0.00	0.00	0.00	0.00	0.00	95.30
XXVIII.	MINISTRY OF PETROLEUM AND NATURAL GAS	0.00	20164.19	0.00	2000.00	13839.14	15839.14	36003.33	36003.33
XXIX.	MINISTRY OF PLANNING	89.76	0.00	0.00	0.00	0.00	0.00	0.00	89.76
XXX.	MINISTRY OF POWER	5500.00	5423.9	9009.58	3587.24	4102.98	16699.8	22123.70	27623.70
XXXI.	MIN. OF RURAL DEVELOPMENT	31443.62	0.00	0.00	0.00	0.00	0.00	0.00	31443.62
A	Dept. of Rural Development	24025.62	0.00	0.00	0.00	0.00	0.00	0.00	24025.62
B	D/Land Resources	1418.00	0.00	0.00	0.00	0.00	0.00	0.00	1418.00
C	Deptt. of Drinking Water Supply	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00
XXXII.	MIN. OF SCIENCE & TECHNOLOGY	2863.00	0.00	0.00	0.00	0.00	0.00	0.00	2863.00
A	Department of Science & Technology	1367.00	0.00	0.00	0.00	0.00	0.00	0.00	1367.00
B	Dept. of Scientific & Industrial Research	975.00	0.00	0.00	0.00	0.00	0.00	0.00	975.00
C	Department of Bio-Technology	521.00	0.00	0.00	0.00	0.00	0.00	0.00	521.00
XXXIII.	MINISTRY OF SHIPPING, ROAD TRANSPORT & HIGHWAY	12355.66	1251.88	3500.00	1169.42	101.01	4770.43	6022.31	18377.97
A	Dept. of Shipping	740.88	1251.88	0.00	1169.42	101.01	1270.43	2522.31	3263.19
B	Dept. of Road Transport & Highways	11614.78	0.00	3500.00	0.00	0.00	3500.00	3500.00	15114.78
XXXIV.	MINISTRY OF SMALL SCALE INDUS.	469.93	62.00	0.00	0.00	0.00	0.00	62.00	531.93
XXXV.	MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	1750.00	0.00	0.00	0.00	0.00	0.00	0.00	1750.00
XXXVI.	DEPARTMENT OF SPACE	3220.00	0.00	0.00	0.00	0.00	0.00	0.00	3220.00
XXXVII.	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	83.39	0.00	0.00	0.00	0.00	0.00	0.00	83.39
XXXVIII.	MINISTRY OF STEEL	45.00	3172.30	0.00	0.00	0.00	0	3172.30	3217.30
XXXIX.	MINISTRY OF TEXTILES	1349.50	0.00	0.00	0.00	0.00	0.00	0.00	1349.50
XL.	MINISTRY OF TOURISM	830.00	0.00	0.00	0.00	0.00	0.00	0.00	830.00
XLI.	MINISTRY OF TRIBAL AFFAIRS	440.19	0.00	0.00	0.00	0.00	0.00	0.00	440.19
XLII.	M/ URBAN DEVELOPMENT	1753.00	551.4	0.00	0.00	448.00	448.00	999.4	2752.40
XLIII.	M/ URBAN EMPLOYMENT & POVERTY ALLEVIATION	421.67	318.76	2139.00	0.00	4300.00	6439.00	6757.76	7179.43
XLIV.	MINISTRY OF WATER RESOURCES	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
XLV.	MINISTRY OF YOUTH AFFAIRS & SPORTS	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
XLVI.	MINISTRY OF RAILWAYS	6800.14	10669	5170.00	0.00	125.00	5295.00	15964	22764.14
	GRAND TOTAL	131284.53	66257.77	25327.58	7142.66	24028.94	56499.18	122756.95	254041.48

**Budget Estimates by Heads of Development for Annual Plan 2006-07
Centre, States & UTs**

(Rs. Crore)

Sl. No.	Heads of Development		Centre	States	UTs	Total
I.	AGRICULTURE & ALLIED ACTIVITIES		7385.57	8586.01	191.20	16162.78
1	Crop Husbandry	12401	3968.80	2207.69	19.54	6196.02
2	Horticulture			331.43	3.75	335.18
3	Soil & Water Conservation	12402	21.00	1045.78	4.86	1071.64
4	Animal Husbandry	12403	359.50	670.70	41.25	1071.44
5	Dairy Development	12404	68.50	110.36	8.29	187.15
6	Fisheries	12405	283.80	335.77	40.36	659.93
7	Forestry & Wildlife	12406	562.69	2176.75	29.54	2768.98
8	Plantations	12407	303.95	68.87	5.30	378.12
9	Food, Storage & Warehousing	12408	267.13	64.62	0.00	331.75
10	Agricultural Research & Education	12415	1215.00	543.09	9.45	1767.54
11	Agricultural Fin. Institutions	12416	16.00	107.58	0.00	123.58
12	Cooperation	12425	138.00	665.66	25.62	829.28
13	Other Agricultural Programmes	12435	181.20	257.71	3.25	442.16
II.	RURAL DEVELOPMENT		15643.95	14825.87	240.87	30710.69
1	Special Programme for Rural Development	12501	2230.50	2379.68	3.63	4613.81
2	Rural Employment	12505	12870.00	4520.80	0.00	17390.80
3	Land Reforms	12506	135.00	250.18	2.00	387.18
4	Other Rural Development Programmes	12515	408.45	7675.22	235.24	8318.91
5	Other Special Area Programmes	12575		0.00		0.00
III.	SPECIAL AREA PROGRAMMES		0.00	5521.89	0.00	5521.89
1	Hill Areas	12551				
2	North Eastern Areas	12552				
3	Other Special Area Programmes	12575				
	(a) Backward Areas					
	(b) Tribal Sub-Plan					
	(c) Border Areas					
	(d) Others					
IV.	IRRIGATION & FLOOD CONTROL		586.55	32489.55	113.25	33189.35
1	Major & Medium Irrigation	12701	111.52	25299.29	0.10	25410.91
2	Minor Irrigation	12702	80.94	4036.34	29.34	4146.62
3	Command Area Development	12705	199.10	1753.93	0.30	1953.33
4	Flood Control and Drainage	12711	194.99	1399.99	83.51	1678.49
V.	ENERGY		69593.51	20502.56	402.79	90498.86
1	Power	12801	31370.32	20322.07	397.87	52090.26
2	Petroleum	12802	33063.04			33063.04
3	Coal & Lignite	12803	4251.63			4251.63

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States	UTs	Total
4	Non Conventional Sources of Energy	12810	908.52	180.49	4.92	1093.93
5	Energy Coordination and Development	12820	0.00			
VI.	INDUSTRY & MINERALS		14533.34	3530.91	148.71	18212.96
1	Village & Small Industries	12851	1709.43	1660.12	80.60	3450.15
2	Iron & Steel Industries	12852	3245.02			3245.02
3	Non Ferrous Mining & Metallurgical Industries	12853	867.25			867.25
4	Cement & Non-metallic Mineral Industries	12854	12.61			12.61
5	Fertilizer Industries	12855	975.03			975.03
6	Petrochemical Industries	12856	2960.30			2960.30
7	Chemical & Pharmaceutical Industries	12857	92.18			92.18
8	Engineering Industries	12858	1104.49			1104.49
9	Telecommunication & Electronic Industries	12859	1004.61			1004.61
10	Consumer Industries	12860	1210.20			1210.20
11	Atomic Energy Industries	12861	881.83			881.83
12	Other Industries	12875	388.78	1655.12	68.11	2112.02
13	Other Outlays on Industries & Minerals	12885	81.61	215.67	0.00	297.28
VII.	TRANSPORT		48613.80	21403.43	2037.43	72054.66
1	Railways	13002	22764.14			22764.14
2	Ports & Lighthouses	13051	1063.91	130.44	87.26	1281.61
3	Shipping	13052	1832.01			1832.01
4	Civil Aviation	13053	3032.11	264.29	14.08	3310.48
5	Roads & Bridges	13054	19714.71	18546.34	987.59	39248.64
6	Road Transport	13055	0.00	1430.81	743.25	2174.06
7	Inland Water Transport	13056	75.92	77.36	0.00	153.28
8	Other Transport Services	13075	131.00	954.18	205.25	1290.43
VIII.	COMMUNICATION		19883.75	464.13	17.83	20365.71
1	Postal Services	13201	396.30			396.30
2	Telecommunication Services	13225	19229.00			19229.00
3	Other Communication Services	13275	258.45			258.45
IX.	SCIENCE, TECHNOLOGY & ENVIRONMENT		8061.34	323.71	9.68	8394.73
1	Atomic Energy Research	13401	1003.00			1003.00
2	Space Research	13402	3220.00			3220.00
3	Oceanographic Research	13403	438.00			438.00
4	Other Scientific Research	13425	2758.00	208.77	2.95	2969.72
5	Ecology & Environment	13435	642.34	114.94	6.73	764.01
X.	GENERAL ECONOMIC SERVICES		3171.74	6749.21	105.18	10026.13
1	Secretariat Economic Services	13451	270.42	2841.10	4.58	3116.09
2	Tourism	13452	747.00	922.35	72.55	1741.90
3	Foreign Trade & Export Promotion	13453	974.51			974.51
4	Census, Surveys & Statistics	13454	89.05	53.32	5.36	147.73

Financial Resources & Public Sector Outlays

Sl. No.	Heads of Development		Centre	States	UTs	Total
5	Meteorology	13455	105.00			105.00
6	Civil Supplies	13456	196.87	193.05	22.23	412.15
7	General Financial & Trading Institutions	13465	0.00			0.00
8	Other General Economic Services	13475	566.59	2739.39	0.46	3306.44
9	Technical & Economic Cooperation with other Countries	13605	222.30			222.30
XI.	SOCIAL SERVICES		65937.68	61548.01	4502.82	131988.51
1	General Education	22202	18001.59	11871.16	570.84	30443.60
2	Technical Education	22203	838.38	1194.83	100.51	2133.72
3	Sports & Youth Services	22204	555.71	772.49	28.07	1356.27
4	Art & Culture	22205	420.14	467.68	24.69	912.51
5	Medical & Public Health	22210	3156.90	7533.88	869.11	11559.89
6	Family Welfare	22211	7359.30			7359.30
7	Water Supply & Sanitation	22215	5517.00	8099.68	987.45	14604.13
8	Housing	22216	9658.21	4673.56	524.57	14856.34
9	Urban Development	22217	2546.67	11393.32	1026.00	14965.99
10	Information and Publicity	22220	92.15	107.83	6.12	206.10
11	Broadcasting	22221	343.92			343.92
12	Welfare of SC,ST and Other Backward Classes	22225	1742.43	7143.17	62.83	8948.43
13	Labour & Employment	22230	302.29	903.42	21.84	1227.55
14	Social Security & Welfare	22235	4634.89	3958.07	136.49	8729.45
15	Nutrition	22236	5.07	2492.81	75.56	2573.44
16	Natural Calamities	22245	33.53			33.53
17	Other Social Services	22250	16.00	936.11	68.74	1020.85
18	Secretariat Social Services	22251	11.86			11.86
19	North Eastern Areas	22552	10701.64			10701.64
XII.	GENERAL SERVICES		630.25	3016.74	512.20	4159.19
1	Administration of Justice	32014	183.55			183.55
2	Currency, Coinage and Mints	32046	0.00			0.00
3	Other Fiscal Services	32047	0.00			0.00
4	Secretariat-General Services	32052	33.50			33.50
5	Police	32055	288.82			288.82
6	Jails	32056	0.00	100.60	42.26	142.86
7	Supplies and Disposals	32057	4.00			4.00
8	Stationery & Printing	32058	0.00	91.31	3.93	95.24
9	Public Works	32059	52.50	1026.95	191.97	1271.42
10	Other Administrative Services	32070	63.88	1797.88	274.04	2135.80
11	Miscellaneous General Services	32075	4.00			4.00
	GRAND TOTAL		254041.48	178962.01	8281.96	441285.45

CHAPTER-3

Human and Social Development

3.1 ELEMENTARY EDUCATION AND ADULT LITERACY

3.1.1 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).

3.1.2. The major schemes and programmes of the Department of DEE&L during the current five year plan are : Sarva Shiksha Abhiyan (including 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 and Kasturba Gandhi Balika Vidyalaya (KGBV).

3.1.3. The main vehicle at present for providing elementary education to all children is a comprehensive programme called the **Sarva Shiksha Abhiyan (SSA)** (operational since 2002 and coinciding with the launching of the Tenth Five Year Plan). This is the flagship programme which is implemented by the Government of India in partnership with the State Governments through a district level decentralized management framework involving local bodies. It envisages free and compulsory education for all children for 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, inclusive education and teachers' training. The programme addresses the needs of about 20 crore children in 12 lakh habitations through 10.42 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, revised to 2005 during Mid-term appraisal of 10th Plan.
- 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 2005-06

3.1.4. The year 2005-06 was the fourth year of the Tenth Five Year Plan. Keeping in view the NCMP commitment to basic education, the BE allocation of Rs. 6000 crore for the Department of Elementary Education and Literacy under Annual Plan 2004-05 was enhanced to Rs. 12531.76 crore during 2005-06. 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. The Prarambhik Shiksha Kosh, a non-lapsable fund for funding SSA and MDM has been established and proceeds of education cess goes into it.

3.1.5. Out of the allocation of Rs. 12531.76 crore for DEE&L Rs. 12241.76 crore is for Elementary Education and Rs. 290 crore for Adult Education Programmes.

3.1.6. The focused implementation of the SSA in the first four years of the Plan has been a significant development in the field of basic education. There has been a special emphasis to ensure access to schooling and enrolment of all out-of-school children in the elementary schools and EGS/AIE centres. The focus has been on improving the existing infrastructure 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)*

3.1.7 The progress upto the end of 2005-06 (as on 31.3.2006) 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 3.20 crore since the beginning of the Tenth Plan to 70.5 lakhs in March, 2006.
- About 7.95 lakhs teachers have been recruited under the SSA to ensure appropriate pupil-teacher ratio.
- 1.18 lakh elementary school buildings have been constructed and 40 thousand were in progress, 4.05 lakh additional classrooms have been constructed and 2.46 lakh were in progress upto March 2007.
- In-service training of teachers covered more than 23.47 lakh teachers upto March, 2006.
- About 5.35 crore children were receiving free text books.
- The programme covers entire country including Goa since 2005 –06.

3.1.8 Another important component of SSA is the Education Guarantee Scheme and Alternative and Innovative Education (EGS & AIE), which are specially designed to provide children in school less habitation and out of school children with access in elementary education. The scheme supports flexible strategies for out of school children through bridge courses, residential camps,

drop in centers, summer camps, residential coaching etc. This component helped provide elementary education to 63 lakh children upto 31st March, 2006. A significant proportion of EGS Centres have already been converted to regular primary schools.

3.1.9 The programme has identified 93 districts in 16 States for focused attention to the education of minority children. During 2005-06, 2643 primary schools, 1978 upper primary schools and 29000 EGS centers have been sanctioned in minority concentrated districts. SSA supported 7,500 recognized Madrasas by providing school grant, repair and maintenance grant and TLM grants. About 3500 unrecognized Madrasas have also received support under the alternative & Innovative Education component for introducing general subjects in Madrasas. Under the Kasturba Gandhi Balika Vidyalaya scheme, 270 residential schools for girls have been approved during Tenth Plan for minority concentration blocks.

3.1.10 Emphasis is being given on improvement in the quality of education. Programmes of remedial teaching are being implemented. Independent testing of children and school grading system are in place in several States. Computer aided learning has been introduced.

(b) *The National Programme of Nutritional Support to Primary Education (NP-NSPE)*

3.1.11 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 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 was providing assistance to the States to meet the cooking cost @ Re. 1 per child, per school day. Assistance for cooked mid-day meal during summer vacations to school children in areas declared by State Government as “drought affected” is also being provided. A budget provision of Rs. 3345.26 crore was provided for the scheme during 2005-06. A quantity of 22.50 lakh MTs of wheat/rice was allocated and the reported lifting upto January, 2006 was 14.35 lakh MTs. The programme is benefiting about 12 crore primary school children in the country.

(c) Teacher Education Scheme

3.1.12 It was launched in 1987-88 to create a viable institutional infrastructure for orientation and training of school teachers and continuous updating of their knowledge, competence and pedagogical skills. The scheme has been revised in 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. Upto the 30th November, 2005, a total of 556 DIETs/DRCs and 135 CTEs/IASEs have been sanctioned.

(d) The Kasturba Gandhi Balika Vidyalaya (KGBV) scheme

3.1.13 The 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 rural female literacy was below the national average and gender gap in literacy was more than the national average. By December 2006, 1039 schools were operational with a total enrolment of more than 63,921 girls. In February 2006, additional 430 schools were sanctioned and an amount of Rs.125.51crore released. These 430 schools are expected to be operational during 2006-07.

Adult Education

3.1.14. 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 dropouts are also targeted.

Cumulative progress under Adult Education

- The literacy rate in 2001 has been recorded at 64.84 per cent as against 52.21 per cent in 1991.
- The gap in male-female literacy rate has declined from 24.84 per cent in 1991 to 21.59 percent in 2001.
- Female literacy increased at a faster rate than that for males.
- In all States and Union Territories, the male literacy rate is now over 60 per cent. (Census 2001)
- Significant decline in the 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, 597 districts have been covered under the Adult Education programmes - 128 under Total Literacy Campaign (TLC), 164 under Post Literacy Programme and 305 under Continuing Education Programme. About 120.35 million persons have been made literate so far. About 60% of the beneficiaries of adult education programmes were woman, 22% Scheduled Castes and 12% belonged to Scheduled Tribes.

3.1.15. The MHRD is concentrating on 47 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.

3.1.16. In April, 2005, the National Literacy Mission had identified 150 districts having the

lowest literacy rates in the country for launching a special literacy drive, with special focus on the minority groups, Scheduled Castes, Scheduled Tribes, Women and Other Backward sections of the society by drawing up implementation strategies suited to the specific needs of the group/ section of the society /region. So far, 134 districts have been covered under the Special Literacy drive.

3.1.17. 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 around 300 courses offered by these institutes. About 2 lakh Persons are given vocational training annually, about 65% beneficiaries are women. At present there are 172 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.

Annual Plan 2006-07

3.1.18 During the current year, the Planning Commission approved an outlay of Rs. 17128 crore for the Department of Elementary Education and Literacy which is 36.67% increase over the previous years' allocation of Rs. 12531.76 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.

SSA has been provided an allocation of Rs.11000 crore with a specific target of constructing 5 lakh additional classrooms and 1.5 lakh additional teachers. Besides, there will be a focus on quality and improving learning levels (at least 10% in 2006-07). Dropout rates are expected to be reduced by 5 percentage points at the primary level. There will also be focus on selected districts for reducing out-of-school children and social categories. All

the remaining out of school children will be enrolled in schools/ EGS/AIE Centres in 2006-07

(a) The MDM scheme, with an allocation of Rs.5348 cr has been further revised during 2006-07. The revised norms stipulate 450 calories and 12 gm. of protein content in the cooked mid-day meal. The Central assistance for cooking cost was enhanced from Re.1.00 to Rs.1.50 per child per school day and the State/ UTs contribute at least a minimum of Re.0.50. This provision in respect of N.E. State is Rs.1.80 per child per school day and these States are to contribute a minimum of Re. 0.20 per school. There is also a provision for assistance for construction of a kitchen cum store and kitchen devices in a phased manner. An initiative to involve mothers of school children to oversee the actual feeding has been launched from the 1st January, 2006. States have been exhorted to mobilize mothers of all school children to take turn to supervise the preparation and serving of meals, to ensure regularity and quality. The Scheme is being evaluated by the PEO. Efficient management of Mid-Day Meal Scheme, hinges, to a large extent, on effective mobilization of the community and the active involvement of stakeholders.

3.2 SECONDARY AND VOCATIONAL EDUCATION

Secondary Education

3.2.1 It 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

3.2.2 As per the latest Selected Educational Statistics 2003-04 (as on 30.9.2003) out of the total eligible population of **9 crore** in the age group (14-18), only 3.50 crore children were enrolled in secondary/senior secondary schools.

Tenth Plan Objectives

3.2.3 The Tenth Plan objectives for secondary education are in consonance with the broad parameters and strategy of the National Policy on Education (NPE) of 1986 and the Programme of Action of 1992. **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 2005-06

3.2.4 The year 2005-06 was the fourth year of the Tenth Five Year Plan. An outlay of Rs. 875 crore was approved for the secondary education sector under Annual Plan 2005-06 in the Central Sector which was subsequently reduced to Rs. 759.40 crore at the RE stage keeping in view the pace of expenditure.

3.2.5 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.

3.2.6 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

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

1. At present, **543 JNVs** are functional in 34 States/UTs with more than 1.99 lakh students

on roll. (as on 30.9.2005). These are pace setting schools providing quality modern education to the talented children from rural areas. These schools are fully residential co-educational institutions upto senior secondary stage providing free boarding, lodging, textbooks and uniforms to all students.

2. **Kendriya Vidyalayas Schools** primarily cater to the educational needs of the wards of transferable Central Government employees. There were 933 Kendriya Vidyalayas with an enrolment of 9.51 lakh students (as on 31.12.2005). These schools have improved their academic standards and performance due to regular monitoring and remedial measures. As against the All India CBSE results of 74.60% and 77.80% during 2005 for Class X and XII respectively, the performance of KVs in these exams was 89.85% and 92.47%.
3. **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 functions in almost all aspects of school education. During the year under review the National Curriculum Framework was finalised. This has now been translated into the languages of Schedule VIII of the Constitution.
4. **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 (2005-06), it has about 13 lakh students on roll, 11 Regional centers, 2700 study centres, 2000 accredited institutions 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. The NIOS has been pursuing its mission of reaching the unreached by providing opportunities for continuing education to those who have missed opportunities to complete school education. During the year under review, the curriculum of the senior secondary stage has been revised keeping in view the new National Curriculum framework 2005. The curricula for four new subjects, namely Environmental Science, Sanskrit, Business Computing and Web Technology and Networking at senior secondary level have been developed and learning materials in these subjects are being prepared.

5. **Central Tibetan School Administration (CTSA)** runs about 79 schools for children of Tibetan refugees, mainly in the Tibetan Settlement Areas. The Administration initially started three schools with nominal students strength. During the span of 43 years of its functioning the number of schools has increased to 79 and the present strength of students is about 9500.

Joint Indo Mongolian School Project

3.2.8 An MoU was signed in the field of education in 2002 between the Government of India and the Government of Mongolia for setting up a school at Ulanbator, Mongolia. The commitment of the Government of India is to provide five post-graduate teachers for English, Science and Mathematics. The expenditure on salary, allowances, accommodation and air fare is borne by the Government of India.

Centrally Sponsored Schemes - The Secondary Education has four Centrally Sponsored Schemes.

(a) Access and Equity

3.2.9 The scheme is for strengthening of Boarding/Hostel Facilities for Girl Students from

class VI to XII. Under the scheme, financial assistance is being given @ Rs. 10,000 per boarder as recurring expenditure and Rs. 3000 per boarder as non-recurring expenditure to the eligible voluntary organizations. Assistance is given for a maximum of 150 inmates in a single hostel. Preference is given to organizations having girls hostels in educationally backward districts, particularly those predominantly inhabited by SCs/STs and educational backward minorities.

3.2.10 During 2005-06, assistance, as per norms, was given to 73 NGOs to run girl hostels.

(b) Quality Improvement in Schools

3.2.11 In November, 2005 the Government approved the composite scheme of **Quality improvement in Schools** which is a merger of five Ninth Plan schemes, namely, Improvement of Science Education in schools Environmental Orientation to School Education, National Population Education Project, Introduction of Yoga in Schools, International Science Olympiads. It has been decided by MHRD to transfer the component of “improvement of science education in schools” to the State Governments/UTs as a state sector scheme. The other four components would be implemented by the NCERT, an autonomous body under MHRD.

(c) **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. The scheme became operational in December, 2004.

(d) Integrated Education for the Disabled Children (IEDC)

3.2.12 A scheme to facilitate their integration and ultimate retention in the general school system. The scheme is being implemented through the Education Departments of State Governments and UT Administrations as well as through Non-Governmental organizations. Under the Scheme of IEDC, 100% assistance is being provided under various components for education to children suffering from mild to moderate disabilities in common schools. The components include educational aids, assistive equipment, salaries for special teachers and facilities for children with disabilities. The scheme is presently under revision. The proposed revisions seek to modify existing physical and financial parameters and teaching methodologies to meet the needs of the children with special needs. Wide ranging consultation with stake holders has been done to develop the details of the proposed revised scheme.

Annual Plan 2006-07

3.2.13 During the year 2006-07, an outlay of Rs. 1067 crore was approved for the Secondary Education Sector which is a 28.8% increase over the revised estimate of Rs. 759.40 crore of the previous year 2005-06.

I. Vocational Education

3.2.14 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.

3.2.15 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. Under the scheme an enrolment capacity of over 10 lakh students in around 7600 schools with about 21,000 sections have been created so far. The total Central assistance provided under the scheme since its inception is Rs. 754 crore. The MHRD is proposing revision of the vocational education scheme.

3.3 HIGHER AND TECHNICAL EDUCATION

3.3.1 The Higher Education System has seen a major expansion in recent years. There are at present 335 Universities, in all of which 215 are State Universities, 20 are Central Universities, 100 are Deemed to be Universities, apart from five institutions established under States Legislation Acts and 13 institutes of national importance established by Central legislation, nearly, 17625 colleges including around 1849 womens' colleges in the country. At the beginning of the academic year 2005-06, the total number of students enrolled in the formal system of education in universities/ colleges was 104.81 lakhs of which 13.88 lakh were in University Departments and 90.93 lakh in affiliated colleges. The enrolment of women students at the beginning of the academic year 2005-06 was 42.34 lakhs constituting 40.40% of the total enrolment.

Tenth Plan Objectives

3.3.2 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 state-specific strategies; liberalizations of the higher education system; relevance of the curriculum, vocationalism, 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 2005-06

3.3.3 Under Annual Plan 2005-06 an outlay of Rs. 875 crores was approved for the University and Higher Education Sector which was reduced to Rs.788.80 crores at the RE stage of 2005-06.

3.3.4 The UGC which is a Statutory Body set up for coordination, determination and maintenance of standards of University Education accounts for 88.8% of the total outlay for university and higher education sector to the tune of Rs.785.40 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.

3.3.5 During the year under review various initiatives were taken by the MHRD/UGC for expansion/improvement of quality of higher education : (a) two universities, namely Allahabad University and Manipur University became Central Universities in the financial year 2005-06. The MHRD is contemplating conversion of three more State universities into Central universities, namely Arunachal, Tripura and Sikkim universities. (b) action has been taken to promote the development and improvement of infrastructure of the three universities of Bombay, Calcutta and Madras which have completed 150 years. (c) The UGC is continuing the process of identifying more universities with potential for excellence (d) assistance is proposed to be provided for

strengthening 32 publicly funded State universities which have not been receiving any grants from UGC. (e) One time assistance is proposed to be provided to 5003 colleges under UGC's purview which have poor infrastructure. This assistance is for upgradation of laboratories, libraries, computer centres, hostels etc.

3.3.6 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. During the year under review (as on 31.12.2005) there were 13 State Open Universities IGNOU offers 117 programmes, consisting of 12 Ph.D Programmes, 20 Master's Degree Programmes, 15 Bachelor's Degree Programmes, and 35 Certificate and Awareness Programmes. The total number of students registered during 2005-06 was 4,60,807. The student support system network of IGNOU consists of 60 regional centres, 7 sub-regional centres and 1298 Study Centres.

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

Annual Plan 2006-07

3.3.8 For the year 2006-07, an outlay of Rs. 1403.5 crore has been approved for the University and Higher Education Sector which is a 37% increase from the approved outlay of Rs. 875 crore under BE for 2005-06.

II. Technical Education

3.3.9 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 2005-06

3.3.10 An outlay of Rs. 806 crore was approved for the Annual Plan 2005-06 which was reduced to Rs. 580.93 crore at the RE stage.

3.3.11 During the year under review, new initiatives for quality improvement were undertaken by the MHRD. As a follow-up of the recommendations of the Scientific Advisory Council to the Prime Minister (SAC-PM) under the Chairmanship of Prof. C.N.R. Rao in-principle approval was granted for setting up two new institutions, namely, IISER at Pune and Calcutta. The objectives of these institutes is high caliber teaching and research in basic sciences and attracting high quality academic faculty.

3.3.12 Action is also being taken to upgrade seven prominent institutions to the level of IITs. This was a recommendation of the Prof. S.K. Joshi Committee, former DG (CSIR). These include the (i) Institute of Technology (BHU), (2) University College of Engineering, Osmania University, Hyderabad (3) Bengal Engineering College, Howrah , (4) Jadavpur University's Engineering Department (5) Zakir Hussain College of Engineering, (Aligarh Muslim University), (6) Andhra University College of Engineering, Vishakhapatnam. (7) Cochin University of Science and Technology. These institutions have submitted vision documents on future growth plan. An Expert Committee was constituted in September 2005 to identify gaps in resources and suggest a plan of action for upgrading these institutions to the level of IITs.

3.3.13 The second cycle of the first phase of the World Bank aided Technical Education Quality

Improvement Programme (TEQIP) is being implemented in 13 states namely, A.P., Gujarat, Jharkhand, Haryana, Himachal Pradesh, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Tamil Nadu, Uttar Pradesh, Uttranchal and West Bengal. In this cycle, 81 lead and network institutions have been selected. The Programme aims at upscaling and supporting the on-going efforts of the Government of India in improving quality and enhancing existing capacities of the institutions (including 18 Centrally funded NITs) and 114 state engineering/network institutions (including 20 polytechnics) are participating in the programme in the first phase, which coincides with the Tenth Plan period. The programme will benefit 10,000 graduating students, each year by imparting superior skills and training and will also enhance the professional development of 1000 teachers.

3.3.14 During the year under review the community polytechnics (which are wings of existing polytechnics) were strengthened. At present, there are 669 community polytechnics which provide a platform for transfer of appropriate technology to rural masses.

Annual Plan 2006-07

3.3.15 An allocation of Rs. 930 crore was approved for the Technical Education Sector for the Annual Plan 2006-07.

III. Languages

Review of 2005-06

3.3.16 An allocation of Rs. 125.04 crore in the Languages Sector had been made under Annual Plan 2005-06, which was reduced to Rs. 102.74 crore at the RE stage.

3.3.17 Promotion and development of the languages listed in the Schedule VIII of the Constitution of India including classical languages and English has received due attention.

3.3.18 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.

3.3.19 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 revised Scheme of Area Intensive and Madrasa Modernisation Programme has been in operation since a year. The basic objective is to provide educational infrastructure in primary/upper primary and secondary stages where such a need is felt based on a school mapping exercise. The revised scheme under the Tenth Plan will have two components of (a) Improvement of Infrastructure and facilities in schools located in areas of minorities concentration and (7b) Modernisation of Madrasas – the Central Government will fund salaries of Science and Maths teachers and will give grants for purchase of Science and Maths kits.
- (ii) The revised scheme of Development of Sanskrit Education has been launched in 2003-04 wherein 100% financial grants are given to the State Governments for modernization of Sanskrit Pathshalas and for providing facilities for teaching Sanskrit in high schools as also giving scholarships, honouring Sanskrit scholars, conducting seminars etc.
- (iii) The scheme of Appointment of Language Teachers is a merger of three schemes wherein salaries of Hindi, Urdu and Modern Indian language teacher are met by the Central Government. The three distinct components

are as follows :

1. Salaries are paid for Hindi Teachers in schools in non-Hindi speaking states. (During the year 2005-06 salaries of 2137 Hindi teachers in 7 States were met from grants under this component).
2. Similarly, the salaries of Urdu teachers in State Governments- schools is also borne by the Centre. The scheme is to be implemented exclusively in those 325 blocks/districts that have a significant educationally backward minority/ population, as identified by the Ministry of Social Justice and Empowerment.
3. Under the Modern Indian Language component, salaries is also borne for any teacher of any of the languages listed in the 8th Schedule of the Constitution, that is, taught as the third language.

Annual Plan 2006-07

3.3.20 Rs. 165 crore has been allocated for the Language Sector for the year 2006-07.

IV. Book Promotion and Copyright

Review of 2005-06

3.3.21 A sum of Rs. 10.60 crore had been allocated under Annual Plan 2005-06 for this Sector which was enhanced to Rs. 14.03 crore at the RE stage of 2005-06.

3.3.22 The main institution under this sector is the National Book Trust (NBT) which was set up in 1957 to encourage publication of good literature and make it available to public at moderate prices. The NBT has been publishing books in English, Hindi and other languages listed in the Constitution of India. These books include (a) classical literature of India (b)

outstanding works of Indian authors in Indian languages, (c) translation of outstanding books from foreign languages, (d) publishing Braille books for the blind (e) arrange book exhibitions and seminars. The regional offices of the NBT at Calcutta, Mumbai and Bangalore have been active in book promotional activities.

3.3.23 During April-December 2005 the NBT published 891 books titled in different languages including English. The 17th World Book Fair was held in Jab-Feb 2006. Around 1300 participants from foreign countries and international bodies such ILO, WHO, UNICEF attended the fair.

3.3.24 **India has been bestowed with the honour of Guest of Honour at the Frankfurt Book Fair 2006.**

Annual Plan 2006-07

3.3.25 The Book Promotion and Copyrights Sector has an allocation of Rs. 27 crore during the current year 2006-07 which is a step up of almost 61% from the 2005-06 allocation.

V. Scholarships

3.3.26 The National Scholarship Scheme and the Scheme of Scholarship for talented children in rural areas will be implemented as a single scheme called the “NATIONAL MERIT SCHOLARSHIP SCHEME” in the 10th Plan through the States and UT Govt. The objective of the National Merit Scholarship Scheme is to support talented students and encourage them to excel academically in

studies by giving recognition and financial assistance at post-matric level on state-wise merit basis and also separately to talented and meritorious students in rural areas for classes IX to X. The rate of scholarship is Rs. 250 per month for classes IX and X, Rs. 300 per month for classes XI and XII, Rs. 500 per month for Graduation courses and Rs. 750 per month for BE/ B.Tech./ MBBS /LLB/ B.Ed and post graduation level courses. The scheme is operated through the State Govts./UT Administrations. The personal income ceiling has been raised from Rs. 25,000 per annum to Rs. 1,00,000 per annum.

3.3.27 **Rs. 11 crore** has been approved for the scheme for the Annual Plan **2005-06** which was reduced to Rs. 7.90 crore at RE stage. During the current year **2006-07** an outlay of **Rs. 13 crore** has been approved for the scheme.

VI. Planning and Administration

3.3.28 **Rs. 12 crore** has been allocated under this Sector for the year 2006-07, of which Rs. 5 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 the Auroville Foundation and the programmes of UNESCO.

3.3.29 The Annexure 3.3.1 gives allocations/ expenditure of the two Departments of MHRD under Annual Plans 2005-06 and 2006-07.

Outlay/Expenditure of the Department of Elementary Education and Literacy and Department of Secondary & Higher Education, MHRD.

(Rs. crore)

Sl. No. Scheme	Tenth Plan (2002-07) Allocation	Annual Plan (2004-05) Expenditure	Annual Plan (2005-06) Approved Outlay	Annual Plan 2005-06 (RE)	Annual Plan 2006-07) Approved Outlay
A Department of Elementary Education and Literacy					
1 Elementary Education	28750.00	7710.18	12241.76	12241.76	16892.50
2 Adult Education	1250.00	236.03	290.00	289.92	235.50
Total (A)	300000.00	7946.21	12531.76	12531.68	17128.00
B Department of Secondary & Higher Education					
1 Secondary Education	4325.00	652.29	875.00	859.41	1067.00
2 University and Higher Education	4176.50	810.65	875.00	873.27	1403.50
3 Language Development	434.00	98.98	125.04	105.50	165.00
4 Scholarships	52.00	0.72	11.00	8.37	13.00
5 Book Promotion	67.00	3.66	10.60	14.09	27.00
6 Planning and Admn.	70.50	4.99	9.36	5.69	12.00
7 Technical Education	4700.00	615.79	806.00	643.37	930.00
Total (B)	13825.00	2187.03	2712.00	2259.49	3617.50
Total (A+B)	43825.00	10133.24	15243.76	15243.76	20745.50

3.4 YOUTH AFFAIRS AND SPORTS

3.4.1 The most vibrant and dynamic segment of a country's population is the youth. While the youth population is fast shrinking with higher dependency ratios in the developed world, east and west, India is blessed with over 500 million youths, full of energy, in the age group of 10-35 years, accounting for more than 50% of its population. Efforts, therefore, need to be made to harness the energy of the youths towards the nation building through their active participation in socio-economic developmental activities.

3.4.2 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 inculcating the values of secularism and national integration; youth empowerment and gender justice through an inter-sectoral approach; providing special attention to education, training and employment, science & technology and developing leadership qualities and imparting training to sports person to enable them to compete in national and international games and events. The Mid Term Appraisal of the 10ⁿ Plan recommended for inclusion of disaster preparedness as one of the regular activities of NYKS and dovetailing of the resources of the GOI and State Governments for promotion and development of sports at village, block and district levels. The National Service Scheme (NSS) has been included as one of the priority areas under the NCMP, which emphasised the need to provide opportunities for the youth to involve themselves in national and social development through educational institutions. The NCMP also reiterates provision of adequate facilities to ensure that all students participate in one or the other existing schemes particularly NSS and the National Cadet Corps (NCC).

Review of the Annual Plan 2005-06 and Targets for 2006-07

3.4.3. As against the 10th Plan outlay of Rs.

1825 crore for Youth Affairs and Sports sector, the expenditure during the first four years of Plan worked out to Rs. 1353.69 crore (74.2%). The outlay for 2005-06 was Rs. 438.99 crore and the expenditure at Rs. 373.97 crore including Rs.1.03 crore for Secretariat Social Services indicates 85% utilization. As against the approved outlays of Rs.132 crore for Youth Affairs and Rs.305.95 crore for Sports and Physical Education during 2005-06, the expenditure were Rs.119.89 crore and Rs.253.05 crore respectively. The approved outlay for the year 2006-07 for Youth Affairs and Sports is Rs. 600 crore - Rs. 161.10 crore for Youth Affairs and Rs. 437.90 crore for Sports & Physical Education including earmarked outlay of Rs.150 crore for Commonwealth Games, 2010. Besides, Rs.1.00 crore was provided for Secretariat Social Services for modernization and computerization of administrative activities.

A. Youth Affairs

3.4.4 *Nehru Yuva Kendra Sangathan (NYKS)* is the largest grass root level non-political organisation in the world with 2.30 million community based youth clubs and more than 8 million volunteers spread over 500 districts in the country. Regular programmes under NYKS include awareness building, skill development, social work and recreation. NYKs are involved in specific sponsored projects of health, education, environment and poverty alleviation. A new scheme entitled "Rashtriya Sadhbhavana Yojana" was launched during 2005 for strengthening rural youth clubs, promoting leadership and inculcating among them zeal to participate in programmes of youth and community development. The target of mobilising 5911 Nehru Yuva Sathees has been achieved during 2005-06 and the target for 2006-07 has been pegged at the same level.

3.4.5 *The National Service Scheme (NSS)* is a CSS launched in 1969 with its primary focus on the development of the personality and character development of the student youth through

community services. Since inception, it had covered about 30 million students. Presently 2.6 million students are enrolled from 7500 colleges in 198 Universities and over 6300 schools under 41 Senior Secondary Council Boards and Directorate of Vocational Education. NSS activities include: improvement of campuses, tree plantation, constructive work in adopted villages and slums, work in welfare institutions, blood donation, adult and non-formal education, health, nutrition, family welfare, AIDS awareness campaigns, sustainable development with emphasis on wasteland development and watershed management, etc. Over the years, NSS has made significant contribution in the field of literacy, disaster management, health and family welfare including AIDS awareness and environment. The targets set for organizing special camps for motivating students for community services and adopting villages for literacy of developmental activities during 2005-06 were 10500, each. As against these, the achievements are 17069 and 20126, respectively. The targets, for special camps and adoption of villages for 2006-07 are 11000 each.

3.4.6 *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 2005-06, the target for assisting 5300 volunteers was fully achieved and the target 2006-07 has been set at the same level.

3.4.7 A new scheme for *Development and Empowerment of Adolescents* (age group 10-19

years) was introduced in October 2004 to cater to the special needs regarding to 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. A National Youth Parliament was organized jointly by Parliamentary Forum, NYKS and UNAIDS in November 2004. A Parliamentary Youth Forum has been constituted on 20th February 2006 with Speaker of Lok Sabha as the President. The target of setting up of 200 counseling and career guidance centers for Development and Empowerment of Adolescent during 2005-06 could not be achieved.

3.4.8 *Youth Unite for Victory on AIDS (YUVA)*: Considering the rising trend in HIV/AIDS cases, YUVA, a five year action plan for controlling AIDS was launched in 2006-07. YUVA aims to reach out of the adolescents and youths in all parts of the country to ensure by 2010 all young people had requisite information, skills and access to HIV prevention services/ facilities in a conducive, safe and supportive environment. The goal is designed to be accomplished through youth volunteers, youth NGOs, youth clubs and youth development centers, from national to village level, under an umbrella federation of India Youth Network (IYN). The target is to cover 50% of young people by 2006-07. In order to achieve the goals of Youth Policy, 2003, a National Plan of Action is on the anvil. This will be implemented through the net work of youth organizations like NYKS, NSS, NCC, HSGS etc in both the urban and rural areas.

B. Sports & Physical Education

3.4.9. Sports and Physical Education are essential components of human resource development, promoting good health, comradeship and a spirit of friendly competition, which, in turn, has positive impact on the overall development of personality of the youth.

3. 4. 10. *Commonwealth Youth Games-2008 (CYG-2008) and Commonwealth Games (CG)-2010*: The arrangements for hosting CGY-2008 at Pune and the CG-2010 in Delhi have begun. The institutional mechanism comprising of a GOM, Apex Body, Organizing Committee and other Committees has been approved by GOI for coordination, implementation, supervision and monitoring. A comprehensive integrated approach has been chalked out for creation and development of world-class sports infrastructure, games village, civic infrastructure, tourism, transportation, and security related aspects. To complete above tasks successfully and to prepare Indian sportspersons for increasing the medal tally of India, a Special Action Plan is being evolved. Necessary agreements between Govt, of India Commonwealth Games Federation (CGF) have been signed and the arrangements for organising the Games are well in progress.

3.4.11 Against the BE 2005-06 of Rs.45.50 crore for CG-2010. the expenditure was Rs.45.47 crore. An outlay of Rs.150 crore has been earmarked for 2006-07. The progress of preparatory activities for organising the games has been finalised. Necessary funds for the various Departments / Organisations, concerned with CG-2010 have been allocated for providing infrastructure for the Games. An amount of Rs. 110 crore has been sanctioned as ACA for CYG-2008 for sports infrastructure development at Pune.

3.4.12 The Sports Authority of India (SAI) was established with the objectives of supporting/

nurturing talented children in different age group for achieving excellence by providing them with requisite infrastructure equipment, coaching and other facilities. It is also responsible for maintaining and utilising stadium constructed /renovated during the 9th Asian Games in Delhi. In the context of CG-2010, the stadium of SAI would have a leading role in terms of events conducted in their premises. Necessary funds for construction/ renovation have been provided to SAI.

3.4.13 Under the scheme of *Promotion of Sports Activities*, 500 schools at district level and 35 schools at state level were targeted for promotion of sports and games. A target of providing 6500 sports scholarship at national level and 28 at state level was set for 2005-06. Under the *Scheme of Events*, organising of 20 coaching camps, 30 national tournaments and 80 international exposures were targeted during 2005-06. The CSS of *Sports Infrastructure* was transferred to the State Governments during 2005-06. However, the Govt, of India had agreed to provide funds for meeting the committed liabilities of on-going sports infrastructure projects during the years 2005-06 and 2006-07.

3.4.14 A lump-sum provision of Rs.39.40 crore was made in RE 2005-06 for *North-Eastern States* including Sikkim which was utilized fully. The provision for BE 2006-07 is Rs.43.29 crore.

3.4.15 Scheme-wise details of financial performance during 2005-06 and outlays provided for 2006-07 are given in the Annexure 3.4.

FINANCIAL PERFORMANCE OF YOUTH AFFAIRS AND SPORTS SECTOR

(Rs. in Crore)

Sl. No	Scheme/Programme	10th Plan outlay	Actual Expenditure			AP 2005-06		AP 2006-07BE
			2002-03	2003-04	2004-05	BE	Expdr.	
a	b	c	d	e	f	g	H	I
A	YOUTH AFFAIRS							
1	Nehru Yuva Kendra Sangathan	191.49	30.47	29.04	28.20	34.00	34.00	45.00
2	National Service Scheme (CSS)	172.00	22.81	19.42	29.74	26.10	27.46	31.50
3	Promotion of National Integration	23.00	5.78	4.32	6.72	4.95	5.00	9.00
4	Promotion of Scouting and Guiding	5.25	1.01	0.93	1.00	1.35	1.40	1.22
5	National Service Volunteer Scheme	34.00	5.24	4.40	2.88	5.40	5.50	9.00
6	Rashtriya Sadbhavana Yojana	18.00	11.28	0.00	0.00	8.10	3.80	6.30
7	financial Assistance to Rural Youth & Sports Clubs and Evaluation	17.60	2.49	2.00	4.87	6.75	3.65	5.40
8	Promotion of Adventure	17.50	2.13	2.06	2.85	2.70	2.75	2.70
9	Financial Assistance for Promotion of Youth Activities and Training	35.00	6.05	6.36	8.97	9.00	4.75	6.30
10	Youth Hostel	16.00	1.44	0.19	0.42	4.50	4.50	4.50
II	Rajiv Gandhi National Institute of Youth Development	16.00	2.00	1.67	1.80	3.60	3.60	3.60
12	Commonwealth Youth Programme & Exchange of Delegation of Youth at International Level	6.80	0.11	0.27	0.21	0.68	2.45	0.68
13	Financial Assistance for the Dev. & Empowerment of Adolescent	99.00	0.00	0.00	4.30	11.70	12.00	10.80
14	Est. of National and State Youth Centres	26.00	0.00	0.00	0.00	0.01	0.01	0.00
15	New scheme relating to HIV/AIDS (under YUVA)	0.00	0.00	0.00	0.00	0.00	0.00	9.00
16	North Eastern States incl. Sikkim	*	7.89	6.98	14.89	10.26	8.94	12.60
	Total: Youth Affairs	677.64	98.70	77.64	106.85	129.10	119.81	157.60
B	SPORTS & PHYSICAL EDUCATION							
17	Scheme Relating to Institution	491.70	91.23	101.07	122.25	142.51	160.90	160.66
(i)	Sports Authority of India	482.28	88.23	97.00	117.75	134.31	152.80	150.66
(ii)	Laxmibai National Institute of Physical Education (LNIPE)	8.49	3.00	4.07	4.50	8.10	8.10	10.00
(iii)	All India Council of Physical Education ("AICPE")	0.93	0.00	0.00	0.00	0.10	0.00	0.00

SI.	Scheme/Programme Nc	10th Plan outlay	Actual Expenditure			AP 2005-06		AP 2006-07BE
			2002-03	2003-04	2004-05	BE	Expdr.	
a	b	c	d	e	f	g	H	I
18	Scheme Relating to Awards	69.35	7.68	24.29	5.06	5.50	4.07	5.00
	(i) Rajiv Gandhi Khel Ratna	0.35	0.05	0.05	0.06	0.06	0.05	0.06
	(ii) Special Awards to Winner in International Sports Events and their Coaches.	69.00	7.63	24.24	5.00	5.44	4.02	4.94
19	Scheme of Incentives for Promotion of Snorts Activities	39.95	4.71	11.17	25.30	22.00	5.72	13.50
	(i) Pension of Meritorious Soortsoersons	0.50	0.20	6.90	NA	6.50	NA	NA
	(ii) Promotion of Games and Sports in Schools	11.65	0.45	1.03	NA	4.62	NA	NA
	(iii) Sports Scholarship Scheme	13.82	3.44	3.97	NA	7.99	NA	NA
	(iv) Rural Sports Programme	9.32	0.62	0.00	NA	3.39	NA	NA
	(v) National Sports Development Fund	4.66	0.00	0.20	NA	1.00	NA	NA
20	Scheme Relating to Talent Search and Training	11.79	0.04	0.09	0.00	3.25	0.39	1.80
21	Scheme Relating to Events	110.41	37.68	28.97	47.10	46.00	40.00	40.60
	(i) Asst. to National Sports Fed.	108.55	37.68	28.97	47.10	45.00	40.00	40.60
	(ii) Exchange of Sports and Physical Education Teams/ Experts	0.93	0.00	0.00	0.00	0.10	0.00	0.10
	(iii) Promotion of Sports among Physically Challenged (Disabled)	0.93	0.00	0.00	0.00	0.90	0.90	0.00
22	Scheme Relating to Infrastructure	312.61	18.98	30.57	32.31	0.00	8.92	30.15
	(i) Grants for Creation of Sports Infrastructure including Rural	189.71	11.62	18.57	NA	0.00	NA	NA
	(ii) Grants for Promotion of Sports in Universities and Colleges	74.67	6.15	10.00	NA	0.00	NA	NA
	(iii) Grants for Installation of Synthetic Playing Surfaces	48.23	121	2.00	NA	0.00	NA	NA
23	Afro-Asian Games	9.32	0.00	0.00	NA	0.00	NA	NA
24	Scheme for Dope Test & WADA	6.99	1.50	4.15	5.13	10.20	0.00	5.00
25	State Sports Academy	93.24	0.00	0.00	0.00	5.00	0.00	4.00
26	Commonwealth Games - 2010			0.00	0.00	45.50	33.05	150.00
	North Eastern States & Sikkim	**	15.24	22.23	22.43	32.14	**	30.69
	Total Sports and Physical	1145.36	177.06	224.10	259.58	308.85	253.05	441.40
C	Admn.-Mod.and Comp.of Office	2.00	0.16	0.60	0.46	1.04	1.03	1.00
	GRAND TOTAL (A+B+C)	1825.00	275.92	300.88	366.89	438.99	373.89	600.00

* Figure for NE States is included in grand total.

3.5 HEALTH INCLUDING MEDICAL EDUCATION

Introduction

3.5.1 The health of the people of a nation significantly contributes to its economic growth. The promotion of health is of fundamental value. 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.

3.5.2 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 Ratio (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.

3.5.3 Significant demographic changes and epidemiology shifts have occurred but the health system is still at cross roads with a wide gap between demand 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 and 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 is also being continuously evolved 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 and 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

3.5.4 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

3.5.5. The public health delivery infrastructure includes 1,46,026 health Sub-centres (SCs), 23,236 Primary Health Centers (PHCs), 3,346 Community Health Centers (CHCs). Across rural areas, the public health manpower includes 28,930 nurse mid-wives, 1,33,194 auxiliary nurse mid-wives (ANMs), 61,907 male multipurpose workers, 17,708 pharmacists and another 58,752 Para-medical staff in addition to non-technical staff.

3.5.6 There are 242 medical colleges, 205 dental colleges and 456 ISM&H colleges and 979 general nursing-midwife training schools in the country.

Health Sector related activities

Annual Plan 2005-06

3.5.7 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. The approved central sector outlay for Health sector for the year

2005-06 was Rs.2908 crore out of which Rs. 2239.52 crores were utilized. Scheme-wise and year-wise outlay and expenditure for the central health sector during Tenth Plan has been indicated in Annexure.

Reform of Central Government Health Scheme (CGHS)

3.5.8 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 & Family Welfare moved a note for Committee of Secretaries suggesting diverse options that would improve functioning of CGHS. The Department of Administrative Reforms has also finalized a proposal for introduction of Health Insurance for current CGHS beneficiaries as an optional facility.

3.5.9 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. Study report on functioning of CGHS in respect of study conducted by A.F. Ferguson and Company funded

by European Commission is being examined further by the Ministry. Two Committees have been constituted to examine in detail the recommendations contained in chapters pertaining to (i) Procurement (ii) Service delivery (iii) Governance and Autonomy. Also A.F. Ferguson & Company has agreed to help Ministry of Health and Family Welfare in implementation of key recommendations made by them in their Study.

3.5.10 Further to the process of online registration of beneficiaries of CGHS dispensary Laxmi Nagar, the progress is as under:

- All the operations in CGHS dispensary at North Avenue have already been started through computers. Computerization of dispensaries at South Avenue and Parliament House Annexe is in the final stages of completion.
- CGHS, MSD has also been connected on line.
- Digitalization of Index cards of CGHS beneficiaries has been completed and is accessible to CGHS beneficiaries for verification/authentication at <http://cghs.nic.in/welcome.jsp> A Hyper link is also available for this web site thorough the home page of M/o Health & F.W. <http://mohfw.nic.in/cghs.htm> 'Check CGHS beneficiary Data NEW!! which points to the <http://cghs.nic.in/welcome.jsp>.

Communicable Diseases

3.5.11 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. 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, concerted efforts are being made under the programme while under AIDS, the key strategy has been to build 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

3.5.12 The National Vector Borne Disease Control Programme (NVBDPC) 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. Efforts are being intensified under the National Rural Health Mission by improving access to quality health care, empowerment and ownership at grassroots and inter-sectoral convergence. Achievement of the NHP goals would contribute to the realization of Millennium Development Goals of halting and reversing the incidence of malaria by the year 2015 as well as others in relation to eradication of extreme poverty and hunger.

Malaria

3.5.13 The National Malaria Control Programme (NMCP) launched in 1953 for malaria control was modified to National Malaria Eradication Programme (NMEP) in 1958. However, the gains due to NMEP could not be sustained for various technical and administrative constraints resulting in resurgence of malaria in 1976 with over 6.5 million cases. This led to launch or modified plan of operations (MPO) in 1977. Since then, there has been reduction in reported annual incidence of malaria. The programme was renamed as National Anti-Malaria Programme (NAMP) during year 1998 and since 2003, with the convergence of prevention and control of other vector borne diseases; the NAMP is termed as National Vector Borne Disease Control Programme. Under the umbrella of NVBDCP, three-pronged strategies are being implemented, namely, disease management including early case detection and prompt treatment, strengthening of referral services; integrated vector management including Indoor Residual Spraying, use of insecticide treated bed nets and larvivorous fish and supportive interventions like human resource development, behaviour change communication, public private partnership, monitoring & evaluation, operational research.

3.5.14 In the year 1996, there were 3.04 million of malaria cases, out of which 1.18 million were *Plasmodium falciparum* cases, which declined to 1.82 and 0.81, respectively in the year 2005. In 2006, 0.73 million cases have been reported (up to August 2006), out of which 0.33 were caused by *Plasmodium falciparum*. The number of reported deaths however, has not recorded much variation. About 1000 deaths being reported annually.

3.5.15 Resistance in Plasmodium Falciparum to Chloroquine is an area of concern.. Artesunate Combination Therapy has been introduced in such areas as first line treatment.

3.5.16 To combat malaria in urban areas, an Urban Malaria Scheme (UMS) was launched in 1971. Currently, UMS is being implemented in 131 towns/cities.

3.5.17 A Grant Agreement was signed in July 2005 for launch of Intensified Malaria Control Project (IMCP) with assistance from Global Fund to fight against AIDS, Tuberculosis and Malaria (GFATM) in 10 states (7 NE States & selected high risk areas of Orissa, Jharkhand and West Bengal) to increase access to rapid diagnosis and treatment in remote and inaccessible areas, reduce malaria transmission, risk by use of insecticide treated bed nets (ITNs) & larvivorous fish and enhance community awareness about malaria control and promote community, NGO and private sector participation.

Lymphatic Filariasis

3.5.18 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 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%.

3.5.19 In 2005, nearly 350 million population on November 11, 2005 with mop up for two days on November 12 and 13, 2005 in 243 districts were targeted for MDA and the coverage rate was estimated as 80%. Augmentation of facilities for management of lymphoedema cases at the doorstep and hydrocolectomy at identified hospitals/CHCs

has also been initiated to alleviate the suffering of the patients.

Kala-Azar

3.5.20 Kala azar is endemic in 32 districts in Bihar, 4 districts in Jharkhand, 5 districts of Uttar Pradesh and 11 districts of West Bengal (total 52 districts) besides sporadically occurring in a few other areas. An estimated 130 million population is exposed to the risk of Kala-azar in the endemic areas. The disease incidence has come down from 77099 cases in 1992 to 31217 cases in 2005 and confirmed deaths from 1419 in 1992 to 157. However, *in recent years (2003 onwards), there is an increasing trend.* In the current year (up to August 2006), 27174 cases and 144 deaths have been reported from the affected states. To pursue the goal of elimination, kala-azar fortnights for active case detection have been intensified. In addition, to facilitate case detection and treatment compliance, Rapid Diagnostic Test rK39 and oral drug miltefosine, respectively have been introduced.

Japanese Encephalitis

3.5.21 Japanese Encephalitis (JE) a zoonotic disease is transmitted by yet another vector mosquito, mainly belonging to *Culex tritaeniorhynchus*, *Culex vishnui* and *Culex pseudovishnui* group. The transmission cycle is maintained in the nature by animal reservoirs of the JE virus like pigs and water birds. *Man is the dead end host*, i.e. not transmitted from the infected person to others. Outbreaks are common in those areas where there is close interaction between animals/birds and human beings. The vectors of JE breed in large water bodies such as paddy fields. JE has been reported from mainly, Andhra Pradesh, Assam, Bihar, Haryana, Karnataka, Kerala, Maharashtra, Manipur, Tamil Nadu, Uttar Pradesh and West Bengal. The population at risk is about 300 million. During 2006 (upto October), 2352 cases and 515 deaths due to suspected J.E. were reported from the States.

3.5.22 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. During the year 2006, Govt. of India has initiated JE vaccination programme as an integral component of Universal Immunization Programme (UIP) with single dose live attenuated JE vaccine (SA-14-14-2) in 4 States namely Uttar Pradesh, Assam, West Bengal and Karnataka for children between 1 and 15 years of age.

Dengue/Dengue Haemorrhagic Fever (DHF)

3.5.23 Dengue is endemic in 18 states/UTs. The *population at risk* is 450 million. In 1996, the country had experienced an outbreak recording a total number of 16517 cases (suspected) and 545 deaths. During 2003 again, large number of cases and deaths had been reported (12754 and 215, respectively). While in 2005, 11985 cases and 157 deaths were reported, in 2006, up to 2nd November, 2006, the number of cases and deaths are 9161 and 152, respectively.

Chikungunya

3.5.24 Chikungunya, a debilitating non-fatal viral illness and also transmitted by *Aedes aegypti* mosquito has re-emerged in the country after about three decades. It is caused by Chikungunya virus. Symptoms of Chikungunya fever are most often clinically indistinguishable from those observed in dengue fever. However, unlike dengue, hemorrhagic manifestations are rare and shock is not observed in Chikungunya virus infection. Currently, the reported number of Chikungunya suspected cases up to 31.10.2006 in the country is 1.37 million. The number of confirmed cases

reported from 12 States/UTs stand at 1689 cases as on 02.11.2006. The affected states reporting confirmed cases are: Andhra Pradesh, Karnataka, Maharashtra, Tamil Nadu, Madhya Pradesh, Gujarat, Kerala, Rajasthan, Goa, Delhi & NCR and Pondicherry.

National Tuberculosis Control Programme (NTCP)

3.5.25 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-fifth 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 370,000 persons die from TB every year, more than 1,000 every day.

3.5.26 Revised National Tuberculosis Control Programme (RNTCP) was introduced with an objective of achieving a case detection rate of 70% for new sputum positive cases and achieving a cure rate of 85% of such cases, 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. RNTCP achieved geographical coverage of entire population of the country by March 2006. Currently, over 6 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 2005 new sputum positive case detection rate was 66%. In 2nd quarter, 2006 RNTCP achieved new positive case detection rate of 71% against a target of 70%. To ensure effective programme implementation, monitoring and financial

management, TB Societies have been established at state and district levels. 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.

3.5.27 Quality medicines for treatment of tuberculosis 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 have 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 centre for IEC material has also been made available on the programme website.

3.5.28 RNTCP is being implemented in the country with allocations from the national health budget, including credit from the World Bank and support from the UK Department for International Development (DFID), the Global Fund for AIDS, Tuberculosis and Malaria (GFATM), and the United States Agency for International Development (USAID).

3.5.29 A second credit agreement with the World Bank has been approved for Phase II of RNTCP for the period 1st Oct 2006 to 30th Sept 2011. 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.

3.5.30 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.

3.5.31 Another challenge to TB control in India is the multi drug resistance (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. Guidelines for treatment of MDR TB cases have been formulated and treatment will be first initiated in Gujarat and Maharashtra. First MDR TB patient under RNTCP is envisaged to be registered in first quarter 2007. Treatment of MDR TB cases would be rolled out in the entire country in a phased manner.

National Leprosy Eradication Programme (NLEP)

3.5.32 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. A public health programme i.e. National Leprosy Control Programme was launched in 1955 to control spread of the disease. However, after advent of Multi Drug Therapy (MDT) and its launch by WHO to cure leprosy within a specific time frame, the programme was changed to National Leprosy Eradication Programme (NLEP) in 1983 when use of MDT was started in phased manner and now covering all the districts in the country. 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. The National Health Policy 2002 had set the goal to achieve elimination of leprosy by December 2005. This goal of leprosy elimination as a public health problem (i.e. PR of <1 case/10,000 population) has been achieved at National level in the month of December 2005.

3.5.33 The World Bank assisted National Leprosy Elimination Project successfully ended in December, 2004 had as its objective of 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.

3.5.34 As on March 2006, 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.

3.5.35 Even after elimination, the country has still many areas in state, district and block level that need extra focus. The year 2006-07 is continuing the efforts to achieve elimination of leprosy through existing MDT services in remaining States / UTs with focused attention on endemic districts, endemic blocks & endemic urban localities, districts with high disability rate and states with high child proportion rate. Special emphasis is being given to prevent disability among new cases and mobilize backlog deformed patients for under going Re-constructive surgery in identified institutions.

National AIDS Control Programme

3.5.36 HIV/AIDS has emerged as a serious public health problem with social and economic implications. Since 1986, when the first case of HIV infection was detected in India, AIDS has made an impact on the overall morbidity and mortality across the country. The incidence of HIV continues to be a cause of alarm as the epidemic does not seem to be levelling and continues to spread into new areas as well as new population groups. Over the last 20 years, the trends witnessed are the spread of infection from high risk groups to general population, from urban to rural areas, high prevalence states to all states, single to multiple routes of transmission, increasing vulnerability of women and reported resistant strains of HIV virus. There has been a growing feminisation of the epidemic and now 39% of the new infections are reported by women. The brunt

of the disease burden is borne by the younger population groups between the ages of 15-49 years which contributes to 88% of the cases which has important implications on our society. There are also a number of satellite epidemics due to the prevalence of injecting drug use which has also contributed to the heterogeneity and volatility of the epidemic. The estimated number of HIV cases rose from 2 million in 1999 to 5.2 million in 2005 and it is also estimated that 0.9% of the adult population is HIV infected. The reported number of AIDS cases is 1,24,869. 124 districts out of the 604 districts and 6 out of 35 states are high prevalent (Andhra Pradesh, Maharashtra, Karnataka, Manipur, Nagaland and Tamil Nadu). On a global scale one out of every 8 cases is an Indian.

3.5.37 The social and economic cost of HIV/AIDS is enormous and would be felt at both the individual and household level, but also at the macro and sectoral level. AIDS treatment imposes a heavy financial burden on families – on an average spent 10-30% of their annual incomes on HIV related expenditures. As earning members die, the economic and social support structures fall apart. This continues the vicious cycle of illiteracy, gender imbalance, malnutrition, poverty, poor health indicators in general and sexual / reproductive health in particular. With a prevalence of less than 1 per cent of the population, it is estimated that HIV/AIDS will reduce life expectancy by 2 to 4 per cent by 2050. This could jeopardize the health sector gains achieved over the last few decades.

3.5.38 The national response since the reporting of the first case has been swift and in 1992, India developed a National AIDS Control Program focussing on blood safety, prevention among high-risk populations, raising awareness in the general population, and improving surveillance with World Bank assistance. The National AIDS Control Organisation (NACO) was also set up. After the completion of this program in 1999 the second phase

of the program with World Bank assistance was taken up. Technical assistance and funding from a variety of UN donors, DFID, USAID, CIDA as well as grants from the Global Fund were received. Targeted interventions for groups at high risk, local IEC, voluntary counselling and testing centres, strengthening blood safety, care and support and institutional strengthening were the major strategies. This concluded in March 2006 and it is expected that the 3rd phase of the program would be taken up which would coincide with the 11th Five Year Plan from 1st April 2007. 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 and 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, organisational restructuring of the programme, strengthening of states and creation of district level programme structure and establishment of a robust monitoring and evaluation system.

3.5.39 Considering the seriousness of the epidemic it is important that the current response to the epidemic is well integrated with other developmental responses. Poverty, illiteracy and disempowerment are the major forces fuelling the epidemic which most ministries are addressing. The ability to mainstream HIV/AIDS issues into the activities of various ministries as well as into public health to develop a truly multi-sectoral response is crucial to combat the epidemic. The National AIDS Council headed by the Prime Minister with the ministers from 31 other departments is expected to take the multi-sectoral agenda forward. Mainstreaming activities principally in the Ministries of Education, Youth Affairs & Sports, Defence, Steel, Women & Child Development, Labour, Urban Development and Railways through their ongoing social sector programmes is under way.

3.5.40 Testing of those exposed to risk of HIV is also crucial as those tested are a fraction of the total estimated. Integrated Counseling and Testing Centres have also been rapidly scaled up to 2815 over all the states. Treatment offers a critical opportunity to strengthen prevention efforts, since as more and more people get to learn their HIV positive status it is imperative that they get access treatment. Anti-Retroviral therapy (ART) is central to the treatment of HIV positive patients. NACO under the Ministry of Health had initiated ART from April 2004 and this initiative is being rapidly expanded with improved coverage and outreach activities. The ART programme has been scaled up to cover 39,651 patients from 96 medical institutions as on September 2006.

Non-communicable Diseases (NCDs)

3.5.41 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)

3.5.42 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 2020. 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 operations 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 like diabetic retinopathy.

3.5.43 As against the World Bank Project target of 11 million cataract operations, 15.3 million operations have been conducted. 49.05 cataract surgeries were done in 2005-06 alone. The target for 2006-07 is 45 lakh cataract surgeries. Significant progress has been achieved in terms of IOL cataract surgeries performed. Percentage of IOL Implantation surgeries has increased from 20% in 1997 to 90% in 2005-06. The programme is now growing towards other kinds of blindness; particularly towards the children, collection of corneas and transplantation of cornea, diabetic retinopathy, glaucoma 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 centres are being set up in rural areas in PHCs and voluntary sector to provide basic eye care services.

3.5.44 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, diabetic retinopathy and have been included in the Plan of Action for the 11th Plan. District and State Blindness Control Societies are set up for better management and monitoring.

Commodity assistance is being given to various facilities for all types of eye ailments. Facilities for IOL Implantations have been extended upto Taluka level, Grant-in-aid to NGOs for Eye Banks and for Cataract surgeries as recurring and non-recurring components, involvement of Panchayats in the Programme are special features of the Programme.

National Cancer Control Programme (NCCP)

3.5.45 Cancer is one of the ten leading causes of death in India. There are an estimated 2.25 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.

3.5.46 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.

3.5.47 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.

3.5.48 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.

3.5.49 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, Five RCCs have been recognized in the year 2005-06.

National Mental Health Programme

3.5.50 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.

3.5.51 The National Mental Health Programme (NMHP) 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.

3.5.52 During the Tenth Plan, Restrategised National Mental health Programme was implemented in 2003, and under it, District Mental Health Programme (DMHP) is under implementation in 94 districts across the country and is being expanded in a phased manner. Training programmes for the medical/para-medical staff employed under DMHP are also being carried out. Also the States are being supported to progressively improve access to mental health care services at the primary and secondary care levels by providing funds for strengthening and modernization of state run Mental Hospitals and up gradation of Psychiatric wings of Medical Colleges / general hospitals. Appropriate IEC strategies/initiatives aimed at increasing awareness and reducing stigma associated with mental disorders are being developed. Research & Training in Mental Health is also being supported under the programme.

3.5.53 A revised National Mental Health Programme is proposed for the 11th Five Year Plan with the objectives to improve community based care for mentally ill patients at primary care level, improve public awareness and facilitate community participation, upgrade Psychiatry departments of Medical colleges and improve Mental hospitals that offer tertiary care. A larger role for NGOs and incorporating School Mental Health Component in the programme is also envisaged during the 11th Five Year Plan.

Pradhan Mantri Swasthya Suraksha Yojana

3.5.54 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 different 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 Tamil Nadu, Jharkhand, West Bengal, Kerala, Karnataka, Maharashtra and Gujarat and two in Andhra Pradesh, Uttar Pradesh and Jammu & Kashmir to enable these institutions to upgrade their facilities to AIIMS level.

Integrated Disease Surveillance Project

3.5.55 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 services 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.

3.5.56 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 are being covered and District laboratories are being 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.

3.5.57 Information technology network connecting all districts, states and government medical college is being set up with dedicated computers installed at each of these sites. An application software is being developed to facilitate data entry, data analysis, generation of warning signals and graphical and geographical report generation including mapping of target diseases. A hybrid network using satellite communication and broadband network is being established for covering all the districts of the country. This network would enable creation of a Health Information superhighway enabling distance learning, teleconferencing and data transmission.

New Initiatives

National Programme for Prevention and Control of Deafness

3.5.58 In India, an estimated nearly 63 million people suffer from Significant Auditory Impairment (estimated prevalence 6.3%). A pilot project, being conducted in 25 districts of 10 states and 1 UT from 2006 to 2008, in the first phase of implementation, will be expanded in a phased manner. The proposed programme aims to prevent and control major causes of hearing impairment and deafness, so as to reduce the total disease burden by 25%, by the end of Eleventh Five Year Plan. The various activities include (i) preventing the avoidable hearing loss on account of disease or injury, (ii) early identification, diagnosis and treatment of ear problems (iii) medical rehabilitation, (iv) strengthening the existing inter-sectoral linkages (v) developing institutional capacity for ear care services. While ensuring adequate regional representation of the states, priority would be given to states with weak public health indicators. During 11th plan, additional medical colleges will be identified to serve as Centres of Excellence for the programme districts.

National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke

3.5.59 Common risk factors that underlie Cardio-Vascular Diseases (CVD) and diabetes include unhealthy diets, physical inactivity and over weight and smoking. Prevalence of overweight in India is expected to increase in both men and women over the next 10 years. At least 80% of premature heart disease, stroke and type 2 diabetes, and also 40% of cancers in India could be prevented through healthy diet, regular physical activity and avoidance of tobacco products. The proposed National Programme on Diabetes, CVD and Stroke, will aim to prevent and control common non-communicable diseases (NCD) risk factors through an integrated approach and reduce premature morbidity and mortality from diabetes, CVD and Stroke. It will build capacity of health systems to

tackle NCDs and improve quality of care, impart health education through mass media and integrate Panchayati Raj Institutions in the rural areas and Municipalities and other Local Self Government Institutions with health sector initiatives for effective intervention. Minimum standards of care by the private institutions will be ensured through guidelines for “Minimum Ethical and Technical Standards” to be developed by a council. Co-ordination and consensus between various health care providers is required to deliver consistent health messages. India has played a leading role in the development of Framework Convention on Tobacco Control (FCTC) and was among the first countries to ratify it. WHO estimates that an additional 2% annual reduction in chronic disease death rates in India over the next 10 years would result in an economic gain of 15 billion dollars for the country.

Annexure 3.5.1
Health - State Plan Outlays and Expenditure

(Rs. Lakhs)

State/UT	X Plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07 Outlay
		Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	RE	
Andhra Pradesh	133024.00	24309.00	22008.16	40995.00	35362.36	40995.44	31427.72	43269.24	34769.24	53574.24
Arumachal Pradesh	23129.00	2181.00	2181.01	2201.00	2099.23	2781.35	3185.00	1828.82	1417.00	1970.00
Assam	57069.00	8648.00	8194.35	7682.00	7882.00	6529.00	6529.00	5687.00	5687.00	21399.00
Bihar	107920.00	13703.00	10731.11	13699.00	12343.11	14182.02	14389.78	12721.80	16318.30	13700.00
Chattisgarh	43418.00	6935.00	5550.00	8083.00	8083.00	15076.00	12462.52	14287.44	12122.33	33249.90
Goa	13135.00	1895.00	1888.48	3175.00	2568.54	3521.33	3149.21	4132.99	4132.99	4495.00
Gujarat	116616.00	21387.00	15192.32	25221.00	21472.13	25294.00	25294.00	43494.00	43494.00	45994.00
Haryana	96062.00	6280.00	2233.22	7800.00	5757.51	7124.00	5843.76	10200.00	10250.00	11450.00
Himachal Pradesh	78772.00	13414.00	12905.15	19517.00	18066.07	18295.79	19734.27	18476.60	19050.81	19948.92
J & K	79666.00	13000.00	12861.04	14864.00	13752.90	16330.87	17748.78	21061.70	21061.70	21864.25
Jharkhand	65000.00	11575.00	6498.00	9700.00	6339.98	14040.00	13371.59	15000.00	15000.00	26800.00
Karnataka	153052.00	19247.00	17715.31	13974.00	19189.66	18011.51	15731.51	33239.29	28920.80	34098.61
Kerala	40840.00	7135.00	7916.65	9748.00	5170.31	10130.00	6813.87	10035.00	11901.56	9650.00
Madhya Pradesh	71533.00	14016.00	14520.93	18105.00	15444.43	20298.09	17763.95	20587.00	17604.29	16961.91
Maharashtra	110666.00	40740.00	21632.92	76435.00	33244.78	18663.93	31192.05	77874.10	77874.10	88228.54
Manipur	8173.00	1415.00	304.23	2280.00	940.96	1915.91	789.52	499.00	564.76	2837.00
Meghalaya	18000.00	3020.00	3219.79	3550.00	3773.09	4042.00	4071.31	4484.00	4884.00	4750.00
Mizoram	12370.00	2860.00	2725.99	2975.00	4185.67	3000.00	2950.10	3480.00	3672.50	4000.00
Nagaland	7965.00	1548.00	1562.14	2383.00	2514.00	2207.15	2114.87	2263.00	1963.00	2363.00
Orissa	52139.00	12777.00	7283.09	21694.00	9256.11	11739.19	10281.41	14348.19	14448.19	4052.20
Punjab	53081.00	9298.00	6483.49	10450.00	5971.99	7508.93	2133.32	2743.13	2743.13	5019.10
Rajasthan	56892.00	12778.00	4034.19	8236.00	5434.80	10811.56	9736.64	18605.59	18555.55	20615.60
Sikkim	8000.00	1600.00	1408.04	1606.00	1454.87	2210.00	2200.56	1840.00	1990.00	1690.00
Tamil Nadu	70000.00	10440.00	14285.27	16314.00	15963.39	19400.66	17402.60	26874.17	26874.17	46564.75
Tripura	25072.00	1480.00	1407.34	2013.00	2243.86	2535.36	3040.42	2662.21	4460.01	6459.60
Uttar Pradesh	240543.00	27826.00	25950.00	33927.00	19745.93	33009.00	38352.82	85421.00	89057.00	188763.00
Uttaranchal	38767.00	4286.00	5768.50	7359.00	6302.53	8759.31	9978.76	8790.92	7990.92	18600.00
West Bengal	103618.00	27898.00	14137.89	21193.00	18590.41	23739.80	15392.06	40207.80	27404.80	44289.68
A & N Islands	11400.00	2050.00	2119.64	2150.00	2312.26	2390.00	2382.96	3321.00	3321.00	3657.00
Chandigarh	22426.00	3803.65	3944.93	3111.00	3546.75	3477.00	3355.33	3392.00	3392.00	3587.00
D & N Haveli	1225.00	238.00	269.57	266.00	301.67	343.00	403.20	400.00	400.00	470.00
Daman & Diu	1750.00	194.15	217.68	228.00	282.85	290.00	301.03	350.00	350.00	414.00
Delhi	238150.00	38970.00	33043.43	42692.00	38942.11	53775.00	46989.16	60600.00	58675.09	69120.00
Lakshadweep	901.30	275.20	232.33	227.00	264.90	225.00	166.73	242.00	242.00	178.00
Pondicherry	16360.00	3272.09	3000.21	3205.00	3259.04	4160.00	4196.59	5635.00	5679.40	9485.00

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

Sl. No.	Name of the Schemes / Institutions	Original Outlay	2002-2003		2003-2004		2004-2005		2005-06		2006-07 Outlay
			Outlay	Exp.	Outlay	Exp.	Outlay	Expdr.	Outlay	Prov. Exptr.	
I.	CENTRALLY SPONSORED PROGRAMMES										
	Control of Communicable Diseases:										
1.	National Vector Borne Disease Control Programme (Malaria, Kala-Azar, Japanese, Encephalitis, Filaria and Dengue)	1349.00	235.00	206.56	245.00	198.88	296.00	212.17	348.45	256.61	371.58
2.	National Leprosy Eradication Programme	236.00	75.00	74.96	74.00	50.11	55.00	42.26	41.75	23.09	42.25
3.	National Tuberculosis Control Programme	662.00	115.00	96.75	115.00	117.83	140.00	133.63	186.00	187.88	202.17
4.	National AIDS Control Programme and National S.T.D. Control Programme	1392.80	225.00	241.35	225.00	231.88	476.00	404.50	533.50	520.82	905.67
	Sub-Total	3639.80	650.00	619.62	659.00	598.70	967.00	792.56	1109.70	988.40	1521.67
	Control of Non-Communicable Diseases										
5	National Blindness Control Programme	445.00	86.00	84.63	86.00	85.51	88.00	86.64	89.00	92.94	90.00
6	National Cancer Control Programme including Tobacco Free Initiatives	266.00	61.00	48.34	55.00	25.19	60.00	62.85	70.00	63.03	87.00
7	National Mental Health Programme	139.00	30.00	0.09	30.00	4.92	33.00	19.39	40.00	46.17	50.00
8	Drug De-addiction Programme including assistance to States	33.00	7.00	10.72	6.50	6.13	7.00	6.14			
9	National Iodine Deficiency Disorders Control Programme	35.00	7.00	8.73	7.00	10.53	8.00	4.13	12.00	8.44	15.00
	Sub-total:	918.00	191.00	152.51	184.50	132.28	196.00	179.15	211.00	210.58	242.00
	Other Programmes										
10	Assistance to State for Capacity Building	110.00	20.00	21.68	20.00	17.56	20.00	24.19	35.00	35.87	45.00
11	Assistance to States for Drug & PFA Control	138.00	1.30	0.00	30.00	0.00	23.50	49.19	85.50	56.57	75.35
	(i) Drugs Control										
	(ii) PFA Control										
12	Hospital Waste Management	10.00	0.00	0.00	5.00	4.52	5.00	6.30			
13	UNDP Pilot Initiatives for Community Health		4.80	0.00	4.10	0.00					
14	New initiatives under CSS		26.00	0.00	0.00	0.00					35.00
	Sub-Total	258.00	52.10	21.68	59.10	22.08	48.50	79.68	120.50	92.44	155.35
	Total (I) :	4815.80	893.10	793.81	902.60	753.06	1211.50	1051.39	1441.20	1291.42	1919.02

Annexure-3.5.2 (contd.)
Scheme-wise and Year-wise Tenth Plan Outlays and Expenditure
(Central Sector - Health Programmes)

Sl. No.	Name of the Schemes / Institutions	Original Outlay	2002-2003		2003-2004		2004-2005		2005-06		2006-07
			Outlay	Exp.	Outlay	Exp.	Outlay	Expdr.	Outlay	Prov. Exptr.	Outlay
	CENTRAL SECTOR PROGRAMMES										
	Control of Communicable Diseases:										
15	Integrated Disease Surveillance Programme	260.00	10.00	0.00	0.00	50.00	25.01	88.00	39.26	102.00	
16	National Institute of Communicable Diseases	65.00	12.00	9.80	11.75	13.00	5.00	13.25	15.38	12.17	
	i. On-going Activities (including Guinea worm & Yaws Eradication)										
	ii. Strengthening of the Institute										
17	National Tuberculosis Institute, Bangalore	10.30	2.00	1.22	2.00	1.50	0.50	2.10	0.41	2.13	
18	B.C.G. Vaccine Laboratory, Guindy, Chennai	19.50	5.00	1.70	5.00	3.00	1.62	3.00	2.99	1.27	
19	Pasteur Institute of India, Coonoor	35.00	7.50	3.00	7.50	9.00	6.96	10.00	3.98	10.00	
20	Lala Ram Sarup Institute of T.B. and allied diseases, Mehrauli, Delhi	54.50	10.00	10.00	11.05	11.00	12.94	12.00	12.00	9.55	
21	Central Leprosy Training & Research Institute Chengalpattu (Tamil Nadu)	5.50	1.00	0.73	1.00	1.00	0.80	2.00	1.31	2.00	
22	Regional Institute of Training, Research & Treatment under Leprosy Control Programme										
	(a) R.L.T.R.I., Aska (Orissa)	2.00	0.40	0.14	0.40	0.50	0.04	0.50	0.02	0.55	
	(b) R.L.T.R.I., Raipur (M.P.)	1.00	0.20	0.14	0.20	0.20	0.11	0.18	0.13	0.18	
	(c) R.L.T.R.I., Gauripur (W.B.)	7.00	1.50	0.98	1.50	1.50	1.11	1.50	1.32	1.60	
	Sub-Total	459.80	49.60	27.71	39.35	90.70	54.09	132.53	76.80	141.45	
	Hospitals & Dispensaries:										
23	Central Government Health Scheme	80.00	20.00	18.49	20.00	22.50	22.63	35.00	23.40	35.00	
24	Central Institute of Psychiatry, Ranchi	50.00	8.00	6.23	8.00	9.00	2.83	18.50	7.69	18.70	
25	Institute for Human Behaviour & Allied Sciences, Shahdara, Delhi	7.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	
26	All India Institute of Speech & Hearing, Mysore	30.00	7.00	7.00	7.00	7.00	7.00	8.00	6.58	8.00	
27	All India Institute of Physical Medicine & Rehabilitation, Mumbai	20.00	2.70	1.70	2.70	3.00	2.35	3.60	3.52	5.60	
28	Safdarjung Hospital and College, New Delhi	230.00	65.00	33.51	65.00	70.00	45.50	89.09	79.61	78.00	
29	Dr. R.M.L. Hospital, New Delhi	150.00	25.00	17.83	25.00	30.00	20.05	55.30	29.23	40.34	
	Sub-total:		127.70	84.76	128.70	142.50	100.36	210.49	150.03	186.64	

Annexure-3.5.2 (contd.)
Scheme-wise and Year-wise Tenth Plan Outlays and Expenditure
(Central Sector - Health Programmes)

Sl. No.	Name of the Schemes / Institutions	Original Outlay	2002-2003		2003-2004		2004-2005		2005-06		2006-07
			Outlay	Exp.	Outlay	Exp.	Outlay	Expdr.	Outlay	Prov. Expr.	Outlay
	Medical Education, Training & Research:										
	(a) Medical Education:										
30	All India Institute of Medical Sciences & its Allied Departments, New Delhi	675.00	105.00	125.81	105.00	105.00	170.00	82.00	201.26	163.36	205.86
31	P.G.I.M.E.R., Chandigarh	200.00	25.00	40.00	25.00	25.00	28.00	28.00	35.00	40.00	40.00
32	J.I.P.M.E.R., Pondicherry	150.00	15.00	11.85	15.00	13.95	20.00	17.46	62.00	33.36	70.00
33	Lady Harding Medical College & Smt. S.K. Hospital, New Delhi	200.00	10.00	9.30	10.00	9.07	20.00	14.81	27.00	16.49	28.00
34	Kalawati Saran Childrens Hospital, New Delhi	140.00	6.00	5.97	6.00	5.77	8.00	7.00	8.62	6.99	10.94
35	Indira Gandhi Institute of Health & Medical Sciences for North East Region at Shilong	380.00	60.00	47.10	65.00	65.00	70.00	70.00	126.51	30.00	126.27
36	N.I.M.H.A.N.S., Bangalore	120.00	24.00	29.00	24.00	26.20	30.00	41.00	45.96	43.73	50.00
37	Kasturba Health Society, Wardha	50.00	10.00	10.00	10.00	10.65	10.00	11.55	13.00	13.00	13.80
38	V.P. Chest Institute, Delhi	23.00	8.00	6.00	4.80	4.80	4.00	6.00	6.50	8.00	7.00
39	National Medical Library, New Delhi	35.00	8.00	7.33	8.00	7.59	8.00	7.51	8.00	0.31	13.00
40	National Academy of Medical Sciences, New Delhi	2.50	0.50	0.34	0.50	0.28	0.50	0.23	0.59	0.35	0.65
41	National Board of Examinations, New Delhi	1.00	0.20	0.20	0.20	0.20	0.20	0.20	9.77	6.77	4.60
42	Medical Council of India, New Delhi	5.00	1.00	0.91	1.00	0.75	1.00	0.70	1.00	1.00	1.00
43	Medical Grants Commission	5.00	5.00	0.00	1.00	0.00	1.00	0.00	1.00		1.00
	(b) Training:										
44	Development of Nursing Services	82.00	20.00	12.00	20.00	6.91	22.00	17.87	20.00	17.57	
45	Nursing Colleges										20.00
	(i) R.A.K. College of Nursing, New Delhi	11.00	3.00	0.80	0.85	0.37	1.00	0.70	0.85	0.50	0.76
	(ii) Lady Reading Health School	2.00	0.30	0.16	0.30	0.19	0.30	0.18	0.60	0.26	0.43
46	Indian Nursing Council	2.10	0.40	0.40	0.40	0.20	0.40	0.40	1.00	0.50	1.00
47	Training of M.O. of C.H.S.		0.00	0.01	0.00	0.00	0.00	0.00	0.00		
	(c) Research:										
48	(a) Indian Council of Medical Research, New Delhi	870.00	110.00	116.00	110.00	110.00	202.00	174.00	202.00	255.00	217.00
	Sub-Total	3520.60	411.40	423.18	407.05	391.93	596.40	479.61	770.66	637.19	811.31
	Other Programmes:										

Annexure-3.5.2 (contd.)
Scheme-wise and Year-wise Tenth Plan Outlays and Expenditure
(Central Sector - Health Programmes)

Sl. No.	Name of the Schemes / Institutions	Original Outlay	2002-2003		2003-2004		2004-2005		2005-06		2006-07
			Outlay	Exp.	Outlay	Exp.	Outlay	Expdr.	Outlay	Prov. Exdr.	Outlay
49	All India Institute of Hygiene & Public Health, Calcutta (AIHP&PH) and Serologist and Chemical Examiner, Calcutta										
	i. AIHP&PH, Calcutta	20.00	3.00	0.54	1.40	0.91	1.50	1.01	1.50	1.17	1.50
	ii. Serologist & Chemical Examiner, Calcutta	2.50	0.50	0.19	0.05	0.04	0.30	0.10	0.30	0.15	0.30
50	Central Research Institute, Kasauli	50.00	5.00	3.38	5.00	5.00	6.00	5.05	6.76	3.98	8.12
51	National Institute of Biological, NOIDA (U.P.)	170.90	20.00	14.40	25.10	26.07	40.00	60.00	47.00	44.25	34.40
52	Health Education	12.60	2.20	0.27	1.50	0.40	1.50	0.00	1.50	0.02	1.50
53	Health Intelligence and Health Accounts										
	i. Intelligence	3.80	0.90	0.35	0.90	0.45	0.70	0.50	0.80	0.54	1.14
	ii. Accounts	3.00	1.00	1.00	1.00		1.00	0.00	0.00		1.00
54	Prevention of Food Adulteration	78.00	8.00	1.81	8.00	4.86	25.00	3.21	3.10	2.65	3.10
55	Central Dmg Standard & Control Organisation	52.00	15.00	5.75	12.00	5.60	12.00	4.00	11.14	9.46	12.76
56	Port Health Authority										
	i) Jawaharlal Nehru Port Sheva	1.50	0.40	0.24	0.35	0.16	0.40	0.24	0.42	0.32	0.46
	ii) Setting up of offices at 8 new ly created international Airports	7.50	1.20	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
57	Strengthening of D.G.H.S./Ministry:										
	I. Strengthening of Depts under the Ministry	12.00	3.00	2.76	3.00	2.43	3.00	2.76	3.00	2.10	3.00
	II. Strengthening of DGHS	8.00	2.00	0.67	2.00	1.47	1.50	0.63	1.60	0.92	1.30
58	Health Sector Disaster preparedness and Management	30.00	6.00	0.00	6.00	0.00	10.00	0.25	15.00	14.00	10.00
59	RHTC Najafgarh		0.00	0.00	5.00	1.48	0.00	0.00	0.00		
60	New Initiatives under Central Schemes	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		65.00
61	Pradhan Mantri Swasthya Suraksha Yojana					6.00	60.00	6.16	250.00	2.52	75.00
62	Bhuj Hospital						3.00	3.00	10.00	2.00	10.00
63.	Emergency Medical Relief (Avian Flu)										40.00
	Sub-Total	456.80	68.20	30.36	72.30	54.87	166.90	86.91	353.12	84.08	269.58
	Total-II :	4437.20	656.90	566.01	647.40	572.75	996.50	720.97	1466.80	948.10	1408.98
	Total(I+II)	9253.00	1550.00	1359.82	1550.00	1325.81	2208.00	1772.36	2908.00	2239.52	3328.00

3.6 AYURVEDA, YOGA AND NATUROPATHY, UNANI, SIDDHA AND HOMOEOPATHY (AYUSH)

Introduction

3.6.1 The Department of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homoeopathy (AYUSH), earlier known as Department of Indian Systems of Medicine & Homoeopathy (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 bringing these systems into the mainstream and gainfully utilizing the vast resources including manpower which exists in the sector towards enhancing the outreach of health care in an accessible, acceptable, affordable and qualitative manner.

3.6.2. The Department is making efforts to ensure that AYUSH 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 health care 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.

3.6.3. There are over seven lakh registered AYUSH practitioners in the country; most of them work in the private sector. India also has a vast network of governmental AYUSH healthcare institutions. There are 1355 hospitals with 53296 beds and over 22,000 dispensaries providing primary healthcare. Over 25000 AYUSH practitioners qualify every year from 456 colleges.

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

- Improving quality of services and product.
- Mainstreaming the system of AYUSH in National Health Care Delivery System.
- Strengthening educational institutions and upgrading & standardizing the education.
- Ensuring availability of quality raw material for internal consumption and also explore export potential.
- Quality control and standardization of ASU&H drugs .
- Strengthen research and development efforts towards validation and establishment of efficacy of the systems.
- Strengthening its existing research institutions and ensuring at least one national institute for each system.
- Promote awareness and availability of information about the system.

3.6.5. Under the above strategies, following plan schemes are being implemented by the Department:

Central Sector Schemes

Educational Institutions

3.6.6. 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. New building of Morarji Desai National Institute of Yoga has been completed and made functional with better facilities and improved systems for providing education, health care and research. National Institute of Unani Medicine, Bangalore and National Institute of Siddha, Chennai have also been made functional.

Research Councils (Intra and Extra Mural Research)

3.6.7. 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 institutions in private, semi-government, government and universities. The Department is also implementing an Extra Mural Research Scheme under which the research projects are given to eminent institutions, universities and NGOs for taking up research for clinical trials, validation and drug efficacy in priority areas. The Central Councils' Combined Building Complex has been established for housing all the research councils in one complex at New Delhi.

Traditional Knowledge Digital Library (TKDL)

3.6.8. The Digital Knowledge Library 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 (Traditional Knowledge Digital Library) has been successfully completed and 36000 Ayurvedic formulations contained in 14 ancient books have been put in the TKDL. Second phase of TKDL has been initiated.

Golden Triangle Scheme

3.6.9. India can claim comparative advantage and relative strengths in exploiting its bio-diversity at a global scale. A central sector Golden Triangle Scheme involving 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 & Traditional Medical knowledge based on synchronized working of modern medicine, traditional medicine and

science with a special budgetary support. 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.

3.6.10. Work on five projects has been started. Safety toxicity study of metal based bhasmas has also been 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 disease with Deptt. of Neurology, RML Hospital, New Delhi; clinical trials on diabetes mellitus, eczema, psoriasis at Gandhi Medical College, Bhopal; viral hepatitis & 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

3.6.11. The Department has taken over CGHS Ayurveda Hospital, Lodhi Road, New Delhi and is working for its upgradation from 25 to 50 bedded hospitals. Department is also establishing a state-of-art All-India Institute of Ayurveda. A special wing of Ayurveda and Panchkarma has been opened in NIMHANS, Bangalore. The expansion plan of CGHS dispensaries has been drawn up and is being implemented. The second phase of

modernization of Indian Medicine Pharmaceutical Corpn. Ltd., Mohan, Uttaranchal is in progress.

National Medicinal Plants Board (NMPB)

3.6.12. 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 as nodal agency for policy formulation, coordination and liaisoning at the Central Govt. level as well as with State Governments. The Board took major steps in implementing its promotional, cultivation and conservational schemes. It prioritized 32 Medicinal Plants species. Technically qualified NGOs were engaged to take up the task of improving awareness and enhancing the availability of plant stock and were involved in the promotion of agro techniques for cultivation of medicinal plants. Approximately 1500 new Projects on Promotional and Commercial Schemes have 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 & Communication (IEC)

3.6.13. With the objective of creating awareness among the general masses 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 of AYUSH is implementing a 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, training, fellowships, exposure visits, upgradation of skills, participation in fairs, conducting market studies, publication of text books, etc. Under the scheme, grants are also given to NGOs to organize activities to promote strengths of AYUSH systems among general masses including use of various T.V. channels to spread the message.

3.6.14. Encouraged by the success of the AROGYA Health Fair, organized since 2001, the Department of AYUSH 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 in September, 2005. It attracted participation from 134 Organizations and over 3 lakh visitors. Arogya organized at Hyderabad in November, 2005 also attracted participation from 70 Organizations and about 3 lakh visitors. For propagation of the Unani, Homoeopathy, Naturopathy & Siddha Systems, short films 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.

3.6.15. 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 visited Department of AYUSH to learn the management of Ayurveda and other systems of Traditional Medicine in India. A Thai delegation also visited the Department of AYUSH. An Indian delegation participated in first International Congress on Complementary & Alternative medicines held at

Singapore and the 1st International Conference on Women's Health & Asian Traditional Medicine (WHAT) organized at Kuala Lumpur.

Other Programmes and Schemes

3.6.16. The Department of AYUSH is also implementing a number of other Central Schemes aimed at promoting these systems 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 study, publication of text books, manuscript, publication and acquisition. As a result of international exchange programme, there has been growing interest and demand of AYUSH systems in countries like USA, UK, Latin America, South Africa, Russia, Sweden, Hungary, Mexico, Tazakhstan, South East Asian countries etc.

Centrally Sponsored Schemes

Development of Institutions

3.6.17. There are 456 Ayurveda, Unani, Siddha & Homoeopathy Colleges/ teaching institutions in the country. It has been observed that several teaching institutions do not meet the prescribed standards. In order to assist the colleges to fill up critical gaps in infrastructure, this scheme is being implemented for assisting in the development of teaching institutions. Under this scheme, 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.

Hospitals and Dispensaries

3.6.18. Integration of AYUSH systems and upgradation of hospital care facilities are the thrust

areas of the Tenth Five Year Plan. The overall purpose of this 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 have an alternative to conventional and traditional medicine and they can exercise their choice in accessing the health services. Under this scheme, the Department is providing assistance for establishment of ISM polyclinics, therapy clinics, specialty clinics and AYUSH 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 22,000 AYUSH dispensaries, more than 7500 dispensaries have been provided assistance under this scheme so far. The Department of AYUSH has also doubled the annual amount of assistance from Rs.25000 to Rs.50000 per dispensary.

Drugs Quality Control

3.6.19. 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. 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.

3.6.20. The Department of AYUSH has finalized and notified norms for Good Manufacturing Practices (GMP). Setting up of pharmacopoeia standards and strengthening of Drug Testing Laboratories have also been accorded priority.

This Centrally Sponsored Scheme is mainly aimed at strengthening of State Drug Testing Laboratories and pharmacies, strengthening of enforcement mechanism for quality control of ISM&H Drugs. State Drug Testing Laboratories and State Pharmacies have been strengthened to ensure quality control for ISM&H medicines. Universities and CSIR laboratories have also been associated for developing quality standards for Ayurveda, Siddha and Unani drugs.

Review of Annual Plan 2005-2006

3.6.21. The scheme-wise financial performance of Department of AYUSH giving actual expenditure for 2004-2005, approved outlay/expenditure(provisional) for 2005-2006 and BE for 2006-2007 is at Annexure-3.6.1. State wise funds released under Centrally Sponsored Schemes during different years of Tenth Plan are given at Annexure-3.6.2.

Allocation of Funds for TSP and SCP

3.6.22. Most of the schemes of Department of AYUSH are of such a nature that separate funds allocation under TSP and SCP is not feasible. However, Department has made efforts to quantify the funds under some of the schemes / programmes of the Department. These details are given at Annexure-3.6.3.

Major Achievements during 2005-2006

3.6.23. 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 was 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 Taks Force on TKDL (Siddha) has identified 14 texts of Siddha for digitalization of 10000 formulations.
- New building complex for PLIM and HPL, Ghaziabad was completed.
- Construction work of phase-I of National Institute of Unani Medicine (NIUM), Bangalore was completed. Vacant posts in various categories were filed up, academic session of the 1st batch of students started and efforts were made to augment the infrastructure facilities at the Institute.
- A new complex of Morarji Desai National Institute of Yoga, New Delhi was constructed with state of art facilities.
- Action for setting up All-India Institute of Ayurveda at Sarita Vihar, New Delhi was 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, viz., AROGYA, 2005 was organized during 23rd – 27th September, 2005 at Delhi and during 11th – 15th November, 2005 at Hyderabad to create awareness among the general masses about the strength of AYUSH systems.
- The Department of AYUSH 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 formulated Central Pharmacy Council Bill of Indian Medicine, 2005 and the same was introduced in the Parliament.
- To curb 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 were 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*) was started at National Institute of Ayurveda, Jaipur.
- AYUSH wings were opened in 86 district hospitals and three hundred twenty five specialty clinics of AYUSH were supported.
- Thirty OPD clinics/polyclinics were established and essential drugs were supplied to 7615 ASU&H dispensaries in rural and backward areas.
- One hundred forty-five educational institutions of Ayurveda, Siddha, Unani and Homoeopathy were provided financial support to improve their infrastructure of which 7 AYUSH colleges were provided assistance for development as model colleges in their respective systems.
- Good Manufacturing Practices (GMP) for manufacturing units was made mandatory and instructions to State Governments were issued to cancel licenses of Non-GMP compliant units. Similarly, for the plant based formulations, estimation of heavy metals within permissible limit has been made mandatory w.e.f. 1.1.2006. The labeling provisions to indicate the list of ingredients was made mandatory. Indication of the shelf life/expiry date of ASU drugs is also being made mandatory.
- The Indian Medicine Pharmaceutical Corporation Ltd. (IMPCL), Mohan, Uttaranchal made a record turnover of Rs.8.42 crore. The company registered more than 30% annual growth in sales in two consecutive years.

- Approximately 1500 new projects on promotional and commercial schemes for medicinal plants were initiated.
- Good Agricultural and Cultivation Practices for medicinal plants were finalized.
- Construction at Central Research Institutions of Ayurveda at Jammu, Nagpur and Cheruthurthy progressed and first phase of construction of Regional Research Unit of Unani Medicine, Srinagar was completed. Construction at Central Council of Research in Homoeopathy's Institute at NOIDA has been started.

New Initiatives

Release of Funds Directly to Institutions

3.6.24. Till the 9th Plan Period the scheme for development of institutions was a Central Sector Scheme whereby the money was being released to the institutions directly. However, at the start of the 10th Plan, the scheme was designated as a Centrally Sponsored Scheme. However, while operating this Centrally Sponsored Scheme through the States, it has been observed that funds meant for implementation of various activities are not reaching the targeted institutions in time. To overcome this problem, a proposal to release funds through State Health Societies (SCOVA) from the year 2007-08 is under active consideration.

Implementation of National Common Minimum Programme (NCMP)

3.6.25. The National Common Minimum Programme (NCMP) calls for enhancing public spending on health to at least 2-3% of GDP over the next five years with focus on primary health care. The ultimate goal of "Health for All" can be achieved if the huge infrastructure of AYUSH systems is integrated and mainstreamed with the system of modern medicine in a holistic manner. In view of this, the Department of AYUSH has

proposed new schemes and modifications in the existing schemes during the XI plan.

National Rural Health Mission

3.6.26. Under National Rural Health Mission, mainstreaming of AYUSH systems of medicine has been envisaged. 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 patient friendly remedies, which are time tested, accessible and affordable. The guidelines to include AYUSH facilities at PHC/CHC level and representation of AYUSH on the State Health Mission, District Mission and Rogi Kalyan Samitis have been issued. Providing adequate training on AYUSH related practices to ASHA (Accredited Social Health Activist) is envisaged under National Rural Health Mission. 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.

Evaluation of Centrally Sponsored Schemes

3.6.27. An independent assessment of the outcomes and impact of the Centrally Sponsored Schemes of Department of AYUSH, viz. (i) Development of Institutions, (ii) Hospitals and Dispensaries, (iii) Drugs Quality Control is currently in progress. The evaluation is to be based on the inspections, field surveys, discussion with the concerned Central and State Govt. officials, the beneficiaries of the schemes and the relevant stakeholders. Main objectives of the Evaluation Study are:

- i) To bring out the results in quantitative as well as in qualitative terms for each scheme separately. The study has to bring out bottlenecks, if any, in implementation of schemes for improving the quality of implementation of development programmes and to enhance the efficiency and accountability of health delivery mechanism.
- ii) To facilitate the Governments in deciding whether to continue with the present schemes or modify the schemes keeping in view their intended objectives and actual impact.

Annexure 3.6.1

Scheme-wise Tenth Plan Outlays and Expenditures

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Tenth Plan Outlay	2003-04		2004-05		2005-06		2006-07
			Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	
1		3	4	5	6	7	8	9	10
A.	Centrally Sponsored Schemes								
(a)	Development of Institutions	12000.00	2195.00	2450.25	2620.00	2812.00	3756.00	1285.00	5001.00
(b)	Hospital and Dispensaries	5900.00	1281.00	1459.36	2002.00	3830.00	9000.00	5073.00	11002.00
(c)	Drugs Quality Control	4540.00	678.00	935.90	703.00	1133.00	1000.00	50.00	1100.00
	Total (A)	22440.00	4154.00	4845.51	5325.00	7775.00	13756.00	6408.00	17103.00
B.	Central Sector Schemes								
(a)	Strengthening of Deptt. of AYUSH	2250.00	574.00	503.92	577.00	569.00	580.00	225.00	610.00
(b)	Educational Institutions	11650.00	2430.00	2785.04	2963.00	2951.00	3400.00	954.00	3367.00
(c)	Statutory Institutions	265.00	32.00	10.89	33.00	22.00	125.00	6.00	70.00
(d)	Research Council (Intra and Extra Mural Research)	13600.00	2586.00	2829.45	3282.00	3845.00	5451.00	2577.20	6689.00
(e)	Hospital and Dispensaries	2894.00	262.00	42.33	281.00	1395.00	3700.00	11.00	1650.00
(f)	Medicinal Plants	9800.00	2000.00	1829.09	2305.00	2755.00	3000.00	2082.00	3800.00
(g)	Strengthening of Pharmacopoeial Laboratories	2650.00	736.00	25.27	922.00	78.00	897.00	23.00	545.00
(h)	Information, Education & Communication	1900.00	425.00	38.57	326.00	392.00	400.00	16.00	420.00
(i)	Other Programmes and Schemes	10046.00	1800.00	195.43	2085.00	94.00	3690.00	47.00	4045.00
	New Initiatives During the Tenth Plan	5.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
	Total (B)	55060.00	10846.00	8259.99	12775.00	12101.00	21244.00	5941.20	21197.00
	Grand Total	77500.00	15000.00	13105.50	18100.00	19876.00	35000.00	12349.20	38300.00

Statewise Releases under CSS in respect of Department of AYUSH

(Rs in Lakhs)

S. No.	State/ UT	Development of Institutions			Drugs Quality Control			Hospitals & Dispensaries							
		2002-03	2003-04	2004-05	2005-06	2006-07	2002-03	2003-04	2004-05	2005-06	2006-07				
1	Andhra Pradesh	42.56	319.79	308.76	352.20	2.47	52.94	126.90	230.00	0.00	20.57	25.50	239.81	1310.50	0.00
2	Arunachal Pradesh	10.00	0.00	0.00	0.00	0.00	102.40	100.00	0.00	0.00	6.05	99.05	40.00	50.25	36.00
3	Assam	7.20	20.00	128.95	20.66	0.00	82.37	0.00	0.00	0.00	5.30	0.00	86.50	840.00	0.00
4	Bihar	0.00	3.73	15.00	620.00	0.00	0.00	15.70	0.00	0.00	5.57	11.25	0.00	0.00	0.00
5	Chattisgarh	0.00	55.83	107.59	16.34	0.00	0.00	20.00	0.00	0.00	5.57	16.50	349.14	1426.50	172.75
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	6.50	0.00
7	Goa	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Gujarat	54.00	99.00	196.76	204.36	12.00	65.00	25.00	0.00	0.00	5.57	0.00	146.25	214.00	0.00
9	Haryana	0.00	2.94	0.00	17.80	212.00	0.00	0.00	250.00	0.00	20.57	47.50	111.75	123.75	5.57
10	Himachal Pradesh	13.59	210.29	58.76	33.40	4.00	106.02	0.00	0.00	0.00	29.82	50.00	202.00	276.25	0.00
11	J & K	0.00	12.00	0.00	5.73	0.00	0.00	30.00	0.00	0.00	0.00	14.25	100.00	667.25	843.25
12	Jharkhand	0.00	0.00	0.00	2.94	0.00	0.00	0.00	258.06	0.00	5.57	0.00	0.00	42.50	726.50
13	Karnataka	122.25	272.64	262.91	461.92	175.50	45.00	20.24	54.43	0.00	20.57	80.00	196.19	215.50	10.00
14	Kerala	79.53	176.97	326.50	102.97	0.00	55.14	91.85	79.96	0.00	5.00	287.75	50.47	613.75	0.00
15	Madhya Pradesh	35.42	261.00	176.59	402.38	162.87	0.00	45.90	0.00	0.00	5.57	124.50	292.68	403.87	489.89
16	Maharashtra	163.60	208.73	107.45	214.16	15.86	0.00	9.77	0.00	0.00	5.57	19.52	17.89	216.75	67.00
17	Manipur	0.00	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.30	37.75	44.00	10.87	0.00
18	Meghalaya	0.00	0.00	0.00	0.00	0.00	88.62	0.00	0.00	0.00	5.30	166.60	0.00	106.90	0.00
19	Mizoram	0.00	0.00	0.00	0.00	0.00	97.60	0.00	0.00	0.00	0.00	2.50	350.00	0.00	0.00
20	Nagaland	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	2.50	295.77	845.00	137.00
21	Orissa	22.93	444.43	110.00	112.00	0.00	0.00	96.34	5.00	0.00	5.57	15.00	123.00	162.50	22.00
22	Punjab	0.00	22.00	24.00	14.00	0.00	5.25	24.61	100.00	50.00	20.57	18.75	18.75	605.50	0.00
23	Rajasthan	5.37	35.97	164.80	9.42	18.66	90.00	5.03	335.43	0.00	20.57	10.00	387.57	1081.25	864.75
24	Sikkim	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00
25	Tamil Nadu	0.00	15.00	365.00	138.43	0.00	45.00	20.00	150.00	0.00	4.02	218.50	210.51	1915.50	0.00
26	Tripura	0.00	0.00	2.88	0.00	0.00	0.00	206.78	0.00	0.00	0.00	14.69	147.50	0.00	14.69
27	Uttar Pradesh	36.04	31.86	108.04	392.02	134.94	20.00	0.00	0.00	0.00	5.57	0.00	179.25	333.75	523.00
28	Uttaranchal	10.00	235.14	62.92	21.88	187.00	0.00	134.72	265.34	0.00	20.57	51.75	134.75	506.50	120.50
29	West Bengal	34.61	10.00	125.69	332.88	2.90	0.00	49.74	85.00	0.00	5.30	145.50	100.55	530.00	433.75
30	A & N Islands	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	Chandigarh	0.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	D & N Haveli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	Daman & Diu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	Lakshadweep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	Pondicherry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	637.10	2450.25	2823.97	3494.30	928.20	546.02	935.90	1133.00	1813.22	234.07	1459.36	3824.33	11914.64	5072.15

Note: Figures for 2006-07 are upto 30 September 2006

Annexure 3.6.3
Statement of Allocation/Expenditure in Tribal Sub-Plan (TSP) and Special Component Plan (SCP)
 (Rs. in lakhs)

Tribal Sub-Plan (TSP)

Sl. No	Name of Schemes	Actual 2004-05		BE 2005-06		RE 2005-06		BE 2006-07	
		Total Allocation	Of which TSP	Total Allocation	Of which TSP	Total Allocation	Of which TSP	Total Allocation	Of which TSP
1	NIA-Jaipur	397.00	3.00	500.00	40.00	445.00	3.00	500.00	40.00
2	CCRAS-New Delhi	840.00	67.20	1250.00	100.00	1250.00	100.00	1660.00	132.80
3	CCRH-New Delhi	719.00	48.32	1100.00	48.00	900.00	51.00	1200.00	96.00
4	CCRUM-New Delhi	1375.00	101.00	1150.00	92.00	1150.00	92.00	1600.00	128.00

Special Component Plan (SCP)

Sl. No	Name of Schemes	Actual 2004-05		BE 2005-06		RE 2005-06		BE 2006-07	
		Total Allocation	Of which TSP	Total Allocation	Of which TSP	Total Allocation	Of which TSP	Total Allocation	Of which TSP
1	NIA-Jaipur	397.00	3.00	500.00	75.00	445.00	3.00	500.00	75.00
2	CCRAS-New Delhi	840.00	126.00	1250.00	187.50	1250.00	187.50	1660.00	249.00
3	CCRH-New Delhi	719.00	90.60	1100.00	90.00	900.00	69.00	1200.00	180.00
4	CCRUM-New Delhi	1375.00	142.50	1150.00	172.50	1150.00	172.50	1600.00	240.00

3.7 FAMILY WELFARE

Introduction

3.7.1 India accounts for about 2.4% of the world's surface area, but it supports and sustains 16.7% of the world's population. As the population grows, the pressure of numbers on the resources of the country is bound to grow. In the last 50 years, since 1951 the population of the country has increased from 36.11 crore to 102.70 crore in 2001. The population growth picked up momentum and reached the highest level in 1971-81, after which the declining trend has started. The decline has been more pronounced during the last decade when the average annual exponential growth rate dropped from 2.14% during 1981-91 to 1.93% in 1991-2001. The population projections have been made depending on the assumptions of fertility and mortality rates. These projections may, however, be affected by many variables including the vigour with which population stabilization programmes are implemented in the intervening period. It is well recognized that stabilizing population is an essential requirement for promoting sustainable development. India had the distinction of starting a population control programme way back in 1952.

3.7.2 Technological advances and improved quality and coverage of health care facilities resulted in a rapid fall in Crude Death Rate (CDR) from 25.1 per 1000 in 1951 to 7.5 in 2004 and Crude Birth Rate (CBR) declined from 40.8 in 1951 to 24.1 in 2004. Other Demographic Achievements are –

- Reduction in Infant Mortality Rate(IMR) from 146 per 1000 live births in 1951 to 58 in 2005
- Reduction in Total Fertility Rate(TFR) from 6.0 children per woman in 1951 to 3.0 in 2002
- Reduction in Maternal Mortality Rate(MMR) of 407 in 1998 to 301 maternal deaths per 100,000 live births in 2001-2003.

3.7.3 Reductions in fertility, mortality and population growth rate is the major objective proposed to be achieved during the Tenth Plan. Three of the 11 **monitorable targets** are:-

- Reduction in IMR to 45 per 1000 live births by 2007 and 28 per 1000 live births by 2012.
- Reduction in maternal mortality ratio to 2 per 1000 live births by 2007 and 1 per 1000 live births by 2012.
- Reduction in decadal growth rate of population between 2001-2011 to 16.2 per cent.

Population Stabilization

3.7.4 National Family Welfare / Reproductive and Child Health Programme , now an integral component of the National Rural health Mission, is a cent percent Centrally Sponsored Programme being implemented through the State governments or their agencies. The schemes under programme are implemented with the objective to achieve the replacement level of fertility by the year 2010 and Population Stabilization by the year 2045.

3.7.5 Among the major States, the States of Tamil Nadu and Kerala have already achieved the replacement level of fertility. The last information estimates of total fertility rate are available for the year 2002. Achievement of replacement level of fertility i.e. TFR of 2.1 broadly amounts to achieving a birth rate of less than 21. The States of Andhra Pradesh, Karnataka, Maharashtra, Punjab and West Bengal have recorded a birth rate of less than 21 as per the SRS estimates for the year 2004. Thus, these States have either achieved or are on the verge of achieving replacement level of fertility. The States of Gujarat and Karnataka are not far behind. The eight Empowered Action Group (EAG) States except Uttaranchal and Orissa have the birth rates significantly higher than the national average. The States of Assam, Gujarat, Meghalaya, Haryana and Dadra & Nagar Haveli also have a birth rate higher than the national average. Incidentally these states have also higher infant mortality rates.

Infant Mortality Rate

3.7.6 The decline in infant mortality rate has been quite impressive. It has come down from a level of more than 146 per 1000 live births in the 1950s to 58 in 2004. However, postneonatal mortality has fallen at a faster rate than the neonatal mortality implying that availability and utilization of antenatal and obstetric services are limited, age at marriage continue to be low in India, thereby increasing the risk of complications at the time of childbirth for both the infant and the mother. New programmes for increasing access to skilled birth attendance at birth will result in accelerating the pace of decline.

Maternal Health

3.7.7 By sheer number, adolescents constitute an important group in India. A large percent of women in India experience pregnancy and childbearing at early age, despite laws prohibiting early marriage. It implies early onset of sexual activities, pregnancy and childbearing exposing many adolescent girls to obstetric risks in the form of damage to the reproductive tract, maternal mortality, pregnancy complications, neonatal mortality, abortion related complications and low birth weight etc. In the RCH programme, interventions are being planned to address unmet needs of the adolescents for information, counseling and services. The National Population Policy, 2000 has also recognized that adolescents and youth are an under served group having sexual and reproductive health needs. Along with the efforts to promote schooling among both boys and girls and reducing gender disparities in education, the National Population Policy (NPP) 2000 has emphasized the importance of measures to delay marriage in order to create greater awareness among the young people about the consequences of risky sexual behaviour.

3.7.8 Maternal and Child Health (MCH) care services in India, are offered through a mix of public, private and volunteer health care delivery

system. From the first plan period itself, our Planners and implementers recognized the need for providing accessible, affordable, accountable and adequate health care facilities to the people. Maternal and child health programs have also undergone tremendous changes over past decades. The essential components of the comprehensive Reproductive and Child Health (RCH) care services recommended for nationwide implementation at all levels include: (i) prevention and management of unwanted pregnancy, (ii) services to promote safe motherhood, (iii) services to promote child survival, and (iv) prevention and treatment of reproductive tract infections (RTIs) and sexually transmitted infection (STIs).

3.7.9 Also, other major components of RCH are (i) Increased access to contraceptive care, (ii) Nutritional services to vulnerable groups, (iii) Reproductive health services for adolescents, (iv) Prevention and treatment of gynecological problems, and (v) Screening and treatment of cancers, especially uterus, cervical and breast cancer. However, some of the critical bottlenecks identified while implementing RCH-1 (1997-2005) are as follows

- The move from centrally driven target-based planning to decentralized, community based planning needed the support of a strong decentralized planning process
- Poor capacity to tailor the Program according to their requirements, by States
- Range of multiple partners including donor agencies like USAID, UNICEF, WHO etc supporting stand alone project rather than taking an integrated approach
- Poor monitoring and non- incentives for better performance

3.7.10 All these components have a confounding effect on slow progress than expected. The ongoing RCH-II is expected to address these issues while implementing the second phase of RCH-II (2005-2010).

National Rural Health Mission

3.7.11 In order to give a mission mode approach to encourage and enhance overall healthcare delivery system in the country, with a pro-poor approach, Government of India launched National Rural Health Mission (NRHM) in April 2005. NRHM is envisaged for 7 years with a special focus on 18 states, (Arunachal Pradesh, Assam, Bihar, Chattisgarh, Himachal Pradesh, Jharkhand, Jammu and Kashmir, Manipur, Mizoram, Meghalaya, Madhya Pradesh, Nagaland, Orissa, Rajasthan, Sikkim, Tripura, Uttaranchal and Uttar Pradesh) which have weak public health indicators and /or weak infrastructure. The Mission aims to bridge the infirmities in rural healthcare through increased community ownership, decentralization of the programs to the district level, inter-sectoral convergence and improved primary health care. The Mission also aims to achieve the goals of the National Population Policy and the National Health Policy through improved access to affordable, accountable and reliable Primary Health Care.

3.7.12 NRHM envisages reduced IMR&MMR, universal access to public health services such as women's health, child health, water, sanitation & hygiene, immunization and nutrition, addressing both communicable and non-communicable diseases, including locally endemic diseases, population stabilization, gender and demographic balance, mainstreaming of AYUSH and promotion of healthy life styles through coordinated and inter-sectoral convergence approach.

3.7.13 A new band of community based functionaries, named as Accredited Social Health Activists (ASHA) has been envisaged under NRHM. ASHA will be the first contact point for any health related demands of vulnerable sections of the population, especially women and children who have difficulty in accessing the health services. Her responsibilities include creating awareness, counseling women on birth preparedness, importance of safe delivery, breast feeding and

complementary feeding, immunization, contraception and prevention of common infections, care of the young child etc. She will act as a mobilizer in the community and facilitate in accessing health related services available at grass root level. Government of India is proposing to train ASHA to provide home-based neonatal care including asphyxia management and management of neonatal sepsis.

3.7.14 Another scheme namely, Janani Suraksha Yojana (JSY) under the umbrella scheme of NRHM has been introduced from April 2005 to enhance institutional deliveries and reduce maternal mortality and morbidity among low economic strata. The scheme focuses on the poor pregnant woman with special dispensation for states having low institutional delivery rates namely the states of Uttar Pradesh, Uttaranchal, Bihar, Jharkhand, Madhya Pradesh, Chhattisgarh, Assam, Rajasthan, Orissa and Jammu and Kashmir. While these states have been named as Low Performing States (LPS), the remaining states have been named as High performing States (HPS). The scheme envisages the benefit of cash assistance with institutional care during delivery, preceded with antenatal care and immediate post partum care. This Program targets all women living below poverty line (All pregnant women delivering in Government health centres like Sub-centre, PHC/CHC/ FRU / general wards of District and state Hospitals or accredited private institutions) in low performing states and in high performing states BPL pregnant women, aged 19 years and above, upto two live births.

3.7.15 Another scheme namely, Vandemataram Scheme is continuing under Public Private Partnership with the involvement of Federation of Obstetrics and Gynaecological Society of India and private clinics. The aim of the scheme is to reduce the maternal mortality and morbidity of the pregnant and expectant mothers by involving and utilizing the vast resources of specialists/trained workforce available in the private sector. The

scheme intends to provide free antenatal and postnatal checkup, counseling on nutrition, breastfeeding, spacing of birth etc.

ANNUAL PLAN 2006-07

Centrally Sponsored Schemes

Direction & Administration

3.7.16 Under this scheme, norms for contingent expenditure for District and State Family Welfare Bureau, Rural Family Welfare Centers and Vehicle with POL charges have been revised after a gap of more than thirty years. Flexibility has been also allowed to all States to review existing staff position and to abolish posts that have become irrelevant and to create the posts, which are utmost necessary, within the grant available from the Government of India for this purpose. The outlay for the Annual Plan 2006-07 is Rs.249.45 crores.

Rural FW Services (Sub-Centres)

3.7.17 The Sub-Centre is the most peripheral and first contact point between the primary health care system and the community. Each Sub-Centre is manned by one Female Health Worker/ Auxiliary Nurse Midwife (ANM) and one Male Health Worker. One Lady Health Worker (LHV) and one Male Health Supervisor are entrusted with the task of supervision of six Sub-Centres. Sub-Centres are assigned tasks relating to interpersonal communication in order to bring about behavioral change and provide services in relation to maternal and child health, family welfare, nutrition, immunization, diarrhea control and control of communicable diseases programmes. The Sub-Centres are provided with basic drugs for minor ailments needed for taking care of essential health needs of men, women and children. The outlay for the Annual Plan 2006-07 is Rs.1556.68 crores.

Urban FW Services

3.7.18 A total of 1083 Urban Family Welfare

centres of three types (Type-I, Type-II and Type-III) and 871 Health Posts of four types depending upon the staff sanctioned and population covered, are functioning to provide outreach Family Welfare and primary health care services in urban areas with emphasis on urban slum areas. Grant is given to States/UTs Governments to meet the expenses mainly on the salary of the staff as per approved norms. Expenditure on rent and contingency is also borne as per approved norms under the programme. The outlay for the Annual Plan 2006-07 is Rs.125 crores.

Grants to State training Institutions

3.7.19 ANMs/LHVs play a vital role in MCH and family welfare service in the rural areas. It is, therefore, essential that the proper training is given to them so that quality services are provided to the rural population. For this purpose, 336 ANM/ Multipurpose Health Worker (Female) schools with an admission capacity of approximately 13,000 and 42 promotional training schools for LHV/ Health Assistant (Female) with an admission capacity of 2,600 were established by the Department of FW, Govt. of India. These training institutions are imparting training to prepare required number of ANMs and LHVs to man the Sub-Centres, PHCs, CHCs, and Health posts in the country. The outlay for the Annual Plan 2006-07 is 91.15 crores.

Free Distribution of Contraceptives

3.7.20 Under the Family Welfare Programme, Conventional Contraceptives like Condom (Nirodh), Oral Contraceptive Pills (Mala-N), Emergency Contraceptive Pills (E-Pills), Intra Uterine Devices (Copper-T) and Tubal Rings are being supplied free of cost to the users of all the States/UTs for distribution through Primary Health Centres (PHCs), Sub-Centres (SCs), Community Health Centres (CHCs) as well as Hospitals throughout the country. In order to ensure the quality and standards of contraceptives, each batch

of the contraceptives is tested before being supplied to States. Besides, Regional Directors (Health & FW) posted in States have been assigned the job of drawing random samples of contraceptives from the field for second stage of testing. The outlay for the Annual Plan 2006-07 is Rs.100 crores.

Sterilization (Beds)

3.7.21 The provisions under this scheme are 100% for women. The scheme was introduced in 1964 with the main objective to provide the facilities for tubectomy operations in hospitals run by Local Bodies and Voluntary Organisation where such case could not be admitted due to non-availability of beds etc. The outlay for the Annual Plan 2006-07 is Rs.2.02 crores.

Family Welfare Link Health Insurance Plan

3.7.22 The Family Planning Insurance Scheme has been launched w.e.f 29.11.2005 which provides insurance cover to all persons undergoing sterilization operation in public/accredited private health facilities against death, failure of sterilization and medical complications. The Insurance Scheme provides for compensation of Rs. One lakh in case of death, Rs.20000 for failure of sterilization and Rs.20000 (limited to the actual expenditure) for medical complications. Under this scheme all doctors /health facilities including doctor/health facilities of Central, State, Local-self Governments, other public sectors and all the accredited doctors/health facilities of non-government and private sectors rendering Family Planning Services conducting such operations shall stand indemnified against the claims arising out of failure of sterilization, death or medical complication resulting there from up to a maximum amount of Rs. 2 lakh per doctor/ health facility per case. The cover would also include the legal costs and actual modality of defending the prosecuted doctor/health facility in court, which would be borne by the Insurance Company within certain limits. The outlay for the Annual Plan 2006-07 is Rs.10 crores.

Procurement of Supplies & Materials

3.7.23 Under this scheme, Condoms, Oral Contraceptive Pills, IUDs, Laproscopic & Tubal Rings etc are supplied based on the request received from the States Governments. The outlay for the Annual Plan 2006-07 is Rs.250 crores.

Routine Immunization

3.7.24 The Immunization Strengthening Programme (ISP) is an ongoing programme. ISP was launched for 3 years under Reproductive and Child Health Programme (RCH) in the country. The outcome envisaged is to achieve zero incidence of Polio, increase in access coverage and quality of the routine immunization programme and development of strategic vision of the Immunization programme. ISP is an important part of RCH-II project under the NRHM. All the activities which were covered in ISP such as Review meetings, Mobility support, Computer Assistance for MIS data, cold chain maintenance, cold chain handlers training etc. in RCH-I have also been included in ISP under RCH-II. All the States have been asked to prepare their own PIP as per their own requirement keeping in view of specific social and geographical conditions for improving the implementation of Immunization Programme as per the Guidelines issued by the Govt. of India. The outlay for the Annual Plan 2006-07 is Rs.345 crores.

Pulse Polio Immunisation

3.7.25 In India, vaccination against polio was initiated in 1978 under Expanded Programme on Immunization (EPI) and the coverage achieved by 1984 was around 40% of all infants with 3 doses of Oral Polio Vaccine (OPV). In 1985 the Universal Immunization Programme (UIP) was launched and implemented in phased manner to cover all districts in the country by 1998-90. During 1986 the UIP was accorded the status of the Technology Mission under the banner of the Technology Mission on

Immunization. This resulted in significant increase in the coverage to over 95% during 1990-91 and is being sustained over 90% since then. In the pursuance of the World Health Assembly Resolution of 1988, in addition to administration of routine OPV through the UIP, the PPI Programme was launched in 1995-96 to cover all children below the age of 3 years. In order to accelerate the pace of polio eradication, the target age group was increased from 1996-97 to all children under the age of 5 years. The outlay for the Annual Plan 2006-07 is Rs.1049 crores.

IEC (Information, Education and Communication)

3.7.26 The IEC Strategy under NRHM aims to facilitate awareness, dissemination of information regarding availability and access to quality health care by the poor, women and children in rural areas. The core objective of the strategy is to encourage health-seeking behaviour that are feasible in the context in which people live and are also amenable to change. The outlay for the Annual Plan 2006-07 is Rs.130.10 crores.

Training

3.7.27 National Institute of Health & Family Welfare (NIHFW), designated by the Government of India in December, 1997 as the National Nodal Agency for training under the RCH programme, has pursued responsibilities of organizing and monitoring the RCH training activities with the help of 18 Collaborating Training Institutions (CTIs) in various parts of the country. The major activities of NIHFW are (i) Development of training material and guidelines, (ii) Training of Master Trainers, and (iii) Disbursement of funds and monitoring of training activity. The outlay for the Annual Plan 2006-07 is Rs7.38 crores.

Area projects

3.7.28 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 Programme such as weak infrastructure, poor skills of health functionaries and inadequate and poor quality of services. These Area Projects have contributed significantly to the development of physical facilities and improvement in the quality of delivery of Health and FW Services to the people leading to reduction in Birth Rate, Death Rate and IMR. The outlay for the Annual Plan 2006-07 is Rs.215.27 crores.

Flexible Pool for State PIPs

3.7.29 The RCH II is the flagship program of the Government of India on Reproductive, Child and Maternal Health under NRHM. This program has been re-oriented and revitalized to give it a pro outcome and pro poor focus. A paradigm shift is envisaged in the manner in which the RCH Program has been conceptualized and implemented based upon key learning from the first phase of the program to make it consistent with the requirements of the NRHM. Flexible Pool for State PIPs includes two components, namely, RCH Flexible Pool and Mission Flexible Pool. An outlay of Rs.3648.90 crore has been approved during 2006-07.

Central Sector Schemes

Social Marketing Area Projects

3.7.30 In view of putting concerted efforts with area specific projects, Social Marketing endeavors have been initiated in the States of Madhya Pradesh, Haryana, Andhra Pradesh, Bihar, Jharkhand and Orissa. To being with, in 1998-99, the Department of FW sanctioned a project to M/s. Hindustan Latex Family Planning Promotion Trust, Thiruvananthapuram (HLFPPT) of HLL for strengthening Social Marketing of Contraceptives in Madhya Pradesh. This project had been evaluated by the IIPS, Mumbai in the beginning of year 2000. The Study reveals that the model

adopted by HLPPT has impact in rural areas also and it may, therefore, be replicated in some demographically backward districts of other States. Another area project on Social Marketing sanctioned to the Society for Woman and Child Health (SWACH) in Haryana has been launched in the districts of Ambala, Kurukshetra, Panchkula and Yamuna Nagar in April, 2000.

3.7.31 Encouraged by the success of these area projects, as revealed from impact evaluation conducted, a third project has been sanctioned to HLPPT in Andhra Pradesh in Oct., 2000. It is being funded by European Commission under Govt. of India, EC Development Grant-in-Aid. Similar Projects have been launched since 2001 in four districts of each of the States of Bihar, Jharkhand and Orissa and are being implemented by HLPPT. The Social Marketing Project in A.P. and M.P. have been extended for a period of three years from 1.4.2004.

3.7.32 Since May 1997, M/s Hindustan Latex Limited (HLL) is implementing a Rural Marketing Project (condoms and Oral Pills) awarded by State Innovation in Family Planning Services Agency (SIFPSA) in all the districts of Uttar Pradesh. The project has developed linkages with many NGOs and milk cooperative societies in implementation.

Social Marketing of Contraceptives

3.7.33 In view of the inherent weakness of free distribution of contraceptive arising from wastage and perception of low quality by the consumer, the National Family Welfare Programme had initiated Social Marketing Programme of condom in 1968 and that of oral Pills in 1987. Under this scheme, three different varieties namely (1) New Lubricated Nirodh (2) Deluxe Nirodh (3) Super Deluxe Nirodh are procured from the indigenous condom manufacturers and supplied to Social marketing Organisation companies permitted to market condoms under their own brand names.

F.W.Training and Res. Centre, Mumbai (FWT&RC, Mumbai)

3.7.34 FWT&RC, Mumbai is a Central Institute, responsible for the in-service training in Health & family Welfare for different categories of health personnel all over the country in order to have better delivery of health care services.

National Institute of Health & Family Welfare (NIHFW), New Delhi

3.7.35 The institute continues to promote health and family welfare programmes through education, training, research, evaluation, specialized services, consultancy and advisory services. The institutes training programme have been designed for upgrading the skills of those responsible for human resource development in various institutes and organizations both at centre as well as in different states.

International Institute for Population Sciences (IIPS), Mumbai

3.7.36 The objectives of the institute are teaching, training, conducting research and providing consultancy and advisory services in the field of population studies.

Rural Health Training Centre, Najafgarh

3.7.37 The Institute continues to promote and improve the rural health services in the country through health care services, training, field studies, research work, health education & community mobilization.

Population Research Centres

3.7.38 Eighteen Population Research Centres across the country are engaged in carrying out research on various topics pertaining to Population Stabilization, demography and other health related programmes.

CDRI, Lucknow

3.7.39 The mission of the institute is to strengthen and advance in the field of drug research in India. It has the following charter of activities: (1) Development of new drugs and diagnosis (2) cellular and molecular studies to understand disease process and reproductive physiology (3) development of contraceptive agents and devices (4) development of technology for drugs, intermediates and biologicals.

ICMR

3.7.40 ICMR is currently undertaking research in the following areas:- (1) development of newer technology for contraceptive drugs and devices in modern systems of medicine and ISM&H to cater to the requirements of the population, (2) improving the contraceptives for men and women by operational research, (3) operational research for improving the performance of FW programmes and socio-behavioural research to improve community participation for increased acceptance of FW services and (4) creation and support of an appropriate institutional mechanism to test and ensure the quality control in products utilized in the programmes.

National Population Stabilization Fund / National Commission on Population

3.7.41 The National Commission on Population (NCP) was constituted in May 2000 to review, monitor and give directions for the implementation of the National Population policy (NPP) with a view to meeting the goals set out in the National Population Policy 2000. The NCP has been reconstituted in 2005 and it has been transferred from Planning Commission to Ministry of Health & Family Welfare, Govt. of India.

NGOs (Public-Private Partnership-PPP)

3.7.42 The NRHM seeks to build greater ownership of the programme among the community

through involvement of Non-Government Organisations. This partnership will reinforce the strategy of involvement of NGOs already spelt out in the National Population Policy 2000.

3.7.43 The Government of India is committed to voluntary and informed choice in family planning, reproductive and child health care services. Towards this end, the Government, the corporate sector, voluntary and non-voluntary sector are expected to work together in partnership. The professional bodies like IMA, Federation of Obstetrician & Gynaecologist Associations and other such federations are also involved in the partnership to achieve the desired goal.

3.7.44 NGOs in particular can play a supplementary or complementary role to that of the Government health care delivery thus aiding them in reaching the masses meaningfully. They have a comparative advantage of flexibility in procedures, rapport building with communities, and are at the cutting edge of programme implementation. NGOs will be involved to facilitate service delivery in addition to health education and awareness programme.

3.7.45 An amount of Rs.196.05 crore has been approved for Central Sector Schemes under Family Welfare Sector.

Financial Allocations for the National Rural Health Mission

Name of the Sector	BE 2006-07 (Rs in Crores)
Family Welfare	8177.00 *
Health	823.00
AYUSH	65.00
Total	9065.00*
(* includes an amount of Rs200 Crores which has been allocated for the condoms for NACO).	

The outlays and expenditure for Family Welfare Sector are indicated in Annexure-3.7.1.

DEPARTMENT OF FAMILY WELFARE
STATEMENT GIVING SCHEME-WISE BE & EXPENDITURE FOR 2002-03, 2003-04, 2004-05, 2005-06 AND 2006-07
(Rs. in crores)

Sl. No.	Name of Scheme	2002-03		2003-04		2004-05		2005-06		2006-07 BE Outlay	2002-07 Total Expenditure (Anticipated)
		BE Expend.	Actual Expend.	BE	RE	BE	RE	BE	RE			Actual Expend.(P)
	CENTRALLY SPONSORED SCHEMES	4470.10	3623.37	4477.58	4205.85	5330.96	4928.85	4514.23	5982.38	7779.95	28040.97
1	Direction & Administration	200.00	188.40	220.20	215.93	226.80	222.43	218.39	280.21	249.45	1176.66
2	Rural FW Services (Sub-Centres)	1809.00	1848.84	1758.50	1620.49	1792.71	1788.21	1792.47	1964.40	1556.68	8881.29
3	Urban FW Services	122.00	103.39	132.80	117.94	123.04	122.84	122.16	135.33	125.00	638.17
4	Grants to State Training Institutions	93.00	85.23	109.45	94.37	92.75	98.97	97.49	106.87	91.15	500.37
5	Free distribution of contraceptives	202.00	153.92	188.00	171.60	142.74	93.19	76.45	172.52	100.00	760.22
6	Sterilization (Beds)	2.00	1.76	2.19	1.98	1.97	2.02	2.01	2.02	1.88	10.25
7	Family Welfare Linked Health Insurance Plan	50.00		1.00			4.00		35.00	8.30	105.10
8	Procurement of Supplies & Materials	206.00	121.96	245.10	114.85	109.10	110.59	104.08	250.00	0.00	1141.30
9	Routine Immunisation	264.00	115.11	250.50	201.75	127.70	167.50	149.23	507.00	164.94	1625.50
10	Pulse Polio Immunisation	400.00	432.11	550.00	606.27	659.94	905.10	924.83	877.00	822.08	3887.70
11	IEC (Inf., Edu. and Communication)	87.70	84.07	106.38	112.28	103.41	116.59	139.39	129.10	127.69	569.87
12	Training	53.00	6.58	20.50	20.25	19.61	18.07	13.84	30.93	29.73	143.81
13	Area Projects	371.20	158.91	318.90	267.35	253.38	387.23	373.65	536.26	397.18	1855.14
14	RCH Flexible Pool for State PIPs	610.20	323.09	574.06	660.79	390.19	842.62	500.24	955.74	2278.04	6745.59
	CENTRAL SECTOR SCHEMES	190.60	155.09	360.22	400.65	364.64	316.14	294.99	441.62	284.51	1581.53
1	Social Marketing Area Projects	10.00		4.00	3.70				10.00		35.00
2	Social Marketing of Contraceptives	115.00	98.87	132.00	156.25	141.72	242.06	231.93	241.04	143.00	790.04
3	F.W. Training and Res. Centre, Bombay	1.50	0.98	1.50	0.54	0.07	0.56	0.25	1.00	0.82	5.00
4	NIHFW, New Delhi	3.15	2.60	4.15	4.15	4.00	4.62	3.58	7.35	6.00	25.45
5	IIPS, Mumbai	1.70	1.70	1.72	1.50	1.14	1.35	1.10	1.65	1.65	9.57
6	Rural Health Training Centre, Najafgadh						3.67	1.56	3.98	0.25	12.42
7	Population Research Centres	8.00	5.71	8.50	6.90	5.85	7.20	6.67	7.30	6.12	39.13
8	CDRI, Lucknow	2.30	2.30	2.30	2.30	2.30	2.30	2.50	2.75	2.75	12.65
9	ICMR and IRR	20.00	20.00	30.00	27.00	27.00	30.00	30.00	30.00	34.00	150.00
10	Travel of Experts/Conf./Meetings etc. (Meelas)	4.50	3.42	4.00	44.27	42.22	4.00	0.54	3.50	3.50	17.00
11	International Co-operation	1.70	1.34	1.70	1.70	1.39	1.25	1.23	1.70	1.49	8.44
12	NPSF/National Commission on Population			100.00	100.00	100.00			10.00	3.78	116.00
13	NGOs (Public-Private Partnership - PPP)	22.00	17.79	40.00	22.00	18.03	44.00		102.70	60.00	241.61
14	Other Schemes	0.75	0.38	30.35	30.34	20.92	19.13	15.63	18.65	20.94	113.69
	GRAND TOTAL	4930.00	3916.63	4930.00	4700.00	4409.27	5300.00	4864.21	6424.00	6000.00	30040.58

3.8 WOMEN AND CHILD DEVELOPMENT

3.8.1 Empowerment of women and development children are essential aspects of human resource development of the country as they together comprise a significant 82.3% of the total population of the country (2001 census). Women account for 495.74 million i.e. 48.3% of India's population whereas children (0-14 years) about 34%. The socio-economic development of this precious section of human resource, therefore, has a direct bearing on what the rest of the country achieves as its developmental objectives.

3.8.2 The Annual Plan 2006-07 being the terminal year of the Tenth Five Year Plan will carry forward the tenth Plan approach for 'Empowerment of Women' as 'Agents of Social Change and Development' through the sector-specific 3-Fold Strategy of Social Empowerment, Economic Empowerment and Gender Justice. Social Empowerment envisages promoting education amongst women especially amongst the girl children and providing health & nutrition services to them. Economic Empowerment aims at facilitating women to take up employment and income generating activities. Gender Justice is for eliminating 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'.

3.8.3 Besides fulfilling these commitments through co-coordinated efforts of both governmental and non-governmental organizations Annual Plan 2006-07 will also have its focus on 'empowering women politically, educationally, economically and legally' as envisaged in the National Common Minimum Programme (NCMP). The Ministry of Women & Child Development (M/o WCD) 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 and child-related programmes which are implemented by other Ministries/Departments.

Schemes of the M/o WCD

3.8.4 Funds have been provided to the M/o WCD for the Annual Plan 2006-07 under 23 schemes comprising 15 Central Sector (CS) and 8 Centrally Sponsored Schemes (CSS) out of which 10 are for women and, 8 for children and 5 are 'Other Combined Schemes'. The schemes include World Bank (WB) assisted ICDS projects and WB assisted ICDS Training Programme and Swashakti which are being implemented through internal funding during 2006-07 after discontinuation of WB assistance w.e.f. 31.3.2006. A token provision of Rs. 1.48 crore has been made for 2006-07 for WB projects to meet committed liabilities, if any, of the erstwhile WB projects. Similarly a token provision of Rs. 3 crore has been made during 2006-07 to committed liabilities of Swashakti which was earlier under implementation through assistance from WB and IFAD up to June 2005. Details of the schemes under implementation during 2006-07 may be seen at **Annexure -3.8.1**.

Achievement during 2004-05 and Annual Plan 2005-06

3.8.5 The outlay for the M/o WCD for the Annual Plan 2005-06 was Rs. 3875.29 crore against the outlay of Rs. 2400 crore during 2004-05. The substantial enhanced outlay during 2005-06 was because of central government's decision to share 50% of cost of supplementary nutrition under the Integrated Child Development Services (ICDS) scheme with the States/UTs w.e.f. 2005-06 and earmarked provision of Rs.1500 crore for the same under ICDS during 2005-06. The anticipated expenditure during 2005-06 is same as the outlay provided for the year. The Ministry has been provided with a further enhanced outlay of

Table 3.8.1
Outlays and Expenditure under Women & Child Development Sector during
Annual Plan 2002-03,2003-04,2004-05,2005-06 and 2006-07

SI No.	Schemes	Tenth Plan Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plans 2003-04 Actual Expenditure	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005-06 Actual Expenditure	Annual Plan 2006-07 B.E.
1	2	3	4	5	6	7	8
Women & Child Development Sector							
I	Central sector scheme	1148.11	106.06	104.83	111.27	146.62	215.20
ii	Centrally sponsored scheme	12521.89	1975.39	1946.30	2285.26	3223.39	4575.06
II	Food and Nutrition Board						
i	CS	10.00	1.55	0.86	1.85	5.17	5.59
ii	CSS	100.00					
	Grand Total	13780.00	2083.00	2051.99	2398.38	3875.19	4795.85

Rs.4795.85 crore for the Annual Plan 2006-07 including earmarked provision of Rs. 1500 crore towards central share of supplementary nutrition under ICDS. Scheme and year-wise details of outlays and expenditure and corresponding physical targets and achievements under the various schemes of the Ministry are furnished at **Annexure-I and Annexure-II respectively**. The summary of the same, including outlay for 2005-06 is given in the Table 3.8.1:

3.8.6 In the State Plan sector, there has been a gradual attempt mainstream women and child sector as outlay for the sector continues shown under 'Social Security and Welfare' sector. However following the pattern of the States/UTs, outlays/expenditure has been furnished in the **Annexure of Chapter** of the document on 'Other Special Groups' which include achievement under the Women and Child Development sector as well.

Achievements under Major Schemes during 2005-06 and Proposal for Annual Plan 2006-07

Social Empowerment

3.8.7 **Condensed Courses of Education:** The

scheme was initiated by Central Social Welfare Board in 1985 to cater the need of adult girls/women who could not join mainstream education system or who were dropout from formal schools. The scheme aims to give educational opportunity to girls/women above the age of 15 years along with additional inputs of skill-development/vocational training in order to make them eligible for employment. It is considered to be a very popular scheme in rural and semi urban areas. During 2005-06 a total of 700 courses were organized against the target of 600. The outlay as well as expenditure during the year under the scheme was Rs 6.00 crore. An outlay of Rs.6.00 crore has been provided for the scheme during 2006-07 with the target to organize 700 courses.

3.8.8 **Awareness Generation Project:** The objective of the scheme is to create awareness in the community on issues relating to the status, rights and problems of women. The CSWB, through voluntary organizations, have been implementing the Awareness generation project since 1986-87 for rural and poor women with the same objective. The outlay and expenditure under the scheme during 2005-06 were Rs.5 crore and

Rs.4.91 crore respectively. The target during 2005-06 was to organize 5000 awareness camps of 8 – 10 days each against which 5076 camps could be organized during the year. The outlay for the scheme for 2006-07 is Rs.5.50 crore and the target is to organize 5000 such camps.

3.8.9 Short-stay Homes: Started in 1969-70, this scheme is also implemented by the CSWB. Voluntary Organizations are funded under this scheme to set up short stay homes for 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 inmates. The outlay for the scheme for 2005-06 was Rs.15.00 crore and expenditure was Rs.15.10 crore. The target during Xth Plan is to set up 560 homes against which 433 have been set up to March 2006. An outlay of Rs.16.00 crore has been provided for the scheme during 2006-07. The target is to set up 30 more homes during the year.

3.8.10 Information, Mass Media and Publication: The scheme has a special significance for awareness generation and media advocacy on issues concerning empowerment of women and development of children and to bring about change in the mindset of people towards women, their balanced portrayal in the society, besides making community aware of specific governmental efforts and schemes for women and children besides existing constitutional and legal provisions to safeguard their interests. The scheme had an outlay of Rs. 12 crore during 2005-06 against which expenditure was Rs.12.42 crore. An outlay of Rs.15 crore has been provided for the scheme during 2006-07. Specific activities to be undertaken during 2006-07 include mobilization of public opinion on issues pertaining to girl child, holistic development of children, women's empowerment,

nutrition, equal status for women, child marriage, dowry, sexual abuse of girl child, trafficking and exploitation etc., of women and children.

3.8.11 Hostel for Working Women: The scheme is in operation since 1972 as a central Sector scheme, in order to promote greater mobility of women in the employment market. The objective of the scheme is to provide suitable, safe and inexpensive accommodation to working women residing in places away from their homes. Financial assistance is provided under the scheme to the extent of 75% of the cost of construction of the hostel building and 50% of the land cost. Voluntary Organizations, Women's Development Corporation, universities, Local Self Government and state governments are eligible to avail assistance under the scheme. The outlay for the scheme during Xth Plan was Rs.85.00 crore. However, only Rs.20.21 could be utilized up to the end of March 2006. The target was for construction of 125 new hostels, against which only 47 could be materialized up to end of the March, 2006. Under-utilization of funds is mainly due to inability of the voluntary organizations to avail assistance under the scheme in view of the provision of sharing cost to set up hostels. The scheme therefore is under consideration for the revision. The revised scheme is expected to be in operation during 11th Plan. The scheme has been provided with an outlay of Rs. 5.00 crore for the Annual Plan 2006-07 with a target to set up 10 hostels.

Empowerment of Women

i) Economic Empowerment

3.8.12 Swyamsidha: Swyamsidha is an integrated Centrally Sponsored Scheme (CSS) under implementation since 1995 for the socio-economic empowerment of women through Self-Help Groups (SHGs). The scheme presently covers 650 blocks. Up to March 2006 a total of 67971 Women Self-Help Groups were formed under the scheme against the target of 65000 benefiting

989485 women. Coinciding the same period 6234 clusters and 387 federations of the SHGs were also formed. Evaluation of the scheme suggests accrual of benefits to the women beneficiaries specifically in raising their awareness level on social issues, increase in negotiation skill, increase in knowledge about the legal rights, increased participation in family decision making, knowledge of banking procedures, decrease in borrowing from money lenders and capacity building etc. The scheme has been able to provide a forum for women empowerment, collective reflection and united action. An outlay of Rs.20 crore was provided for the scheme during 2005-06. The actual expenditure against this was Rs.20.78 crore. The outlay provided for Swyamsidha for 2006-07 is Rs.30.00crore. The outlay will be utilized for consolidating the SHGs and their clusters and federations.

3.8.13 Swashakti : Rural Women's Development and Empowerment Project i.e. Swashakti was assisted by the World Bank and International Fund for Agriculture Development (IFAD) and was under implementation since October 1999. The Project culminated after June 2005. It was implemented in 335 blocks of 57 districts of 9 states viz. Haryana, Bihar, Chhattisgarh, Gujrat, Jharkhand, M.P., Karnataka, U.P. and Uttaranchal. The Overall objectives of the programme was to bring out socio-economic development and empowerment of the women through promotion of self help group, micro credit and income generating activities amongst women. The achievements of the project has been substantial .The project has established 17647 SHGs against the original target of 16000 covering about 244000 women under 1213 clusters. The year 2005-06 was the terminal year of the scheme and a token provision of Rs.5 crore was provided for the scheme to meet the committed liabilities. During 2006-07 also the scheme has been provided with a token provision of Rs.2 crore to meet the committed liabilities under the scheme.

3.8.14 Rastriya Mahila Kosh (RMK) : **Established in 1993**, The RMK is a premier micro-credit agency with its focus on women and their economic empowerment through provision of credit for livelihood and related activities. The RMK started with a corpus fund of Rs.31 crore, but at present has a lendable corpus of about Rs.76 crore. RMK channels its support through NGOs, Women Development Corporation, co-operatives societies, self help groups. The total sanctioned funds up to 11 Sept., 2006 is Rs.193.24 crore benefiting about 5.51 lakh women. The funds provided for RMK in the Annual Plan of the M/o WCD is basically to enhance its corpus as and when necessary. The Ministry was provided with a token provision of Rs.0.01 crore for the same during 2005-06. However, an enhanced outlay of Rs.10 crore has been provided under the RMK scheme during 2006-07 anticipating need for increasing the size of the corpus of Kosh.

3.8.15 Support to Training-Cum-Employment Programme (STEP): STEP was launched in 1987 and is basically a scheme for skill training of women in order to enhance and broaden their employment opportunities including self employment, especially in traditional trades. The scheme is being implemented through PSUs, autonomous bodies and NGOs. Up to March, 2006 a total of 19200 women had benefited under the scheme. The outlay for the scheme for 2005-06 was Rs.15.00 crore and actual expenditure was Rs.17.18 crore. The scheme has been provided an outlay of Rs.16.00 crore during 2006-07.

Gender Justice

3.8.16 The Annual Plan 2006-07 will carry forward the on-going two important strategies of Women Component Plan (WCP) and Gender Budgeting towards 'Gender Justice'. The main objective is to mainstream 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 WCP envisages that not less than 30% of funds/benefits are earmarked under various schemes of women related Ministries/ Departments for women. Gender budgeting is considered to be critical to ensure a gender-justice or incorporate gender-sensitivity in the budget. The main objective of gender budgeting is to translate gender commitments into budgetary commitments by providing gender perspectives in all governmental programmes and policies of various sectoral Ministries/Departments. Gender Budget Cells have started operating in almost all Departments/ Ministries. The M/o WCD being the nodal Ministry for development of women, has been organizing orientation workshops on Gender Budgeting for all Central Ministries/Departments as well as the State Governments so as to ensure that gender perspectives are dully reflected in the Plans, Budgets and Annual Reports of each Ministry/ Department.

3.8.17 National Commission for Women (NCW): The National Commission for Women (NCW), set up in 1992 is a statutory body which has been working to ensure gender justice by safeguarding the rights and interests of women. 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 2005-06 was Rs.4 crore against which expenditure was Rs. 3.20crore. The Commission has been provided with the same outlay of Rs. 4.00 crore during 2006-07 as well.

3.8.18 Central Social Welfare Board (CSWB): Set up in August 1953, the CSWB has been working towards promoting voluntarism in the field of development of women and children. The Board, at present is a premier organization with 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.

3.8.19 Women In Difficult Circumstances (Swadhar): Swadhar was launched in 2001-02 with a flexible and innovative approach to give support services like shelter, food, clothing and care to marginalized women and girls living in difficult circumstances who are without any social and economic support like destitute widows, women prisoners released from jail and without family supports, women survivors of natural calamities, trafficked women, women victims of terrorist violence who do not have family support. To provide Help Line to such women in distress is also a major objective of the scheme. Up to March 2006, a total of 129 Swadhar shelter homes and 124 help lines were functional in different states across the country. The outlay provided for Swadhar for 2005-06 was Rs.6.00 crore and expenditure was Rs.7.37. An outlay of Rs.8.00 crore has been provided for the scheme for 2006-07.

Development of Children

3.8.20 Integrated Child Development Services (ICDS) Scheme: The ICDS is a nation-wide flagship scheme under implementation since 1975 as major intervention for the overall development of the young children and the mothers all over the country. The strategy is to promote the overall development of young children (0-6 years), especially the girl child and expectant and nursing mothers across 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.

3.8.21 Started initially on a pilot basis in 33 blocks/projects, ICDS over the years has expanded over the years to 6118 sanctioned projects out of which 5659 are operational through 7.38 lakh Anganwadi Centres covering 562.18 lakh beneficiaries (467.18 lakh children below 6 years and 95 lakh pregnant and lactating mothers up to 31.3.2006. The children benefited include 244.92 lakh as beneficiaries of pre-school education.

3.8.22 The year 2005-06 was significant for ICDS in two respects viz., first phase of expansion of the ICDS by 466 additional projects and about 1.88 lakh additional Anganwadi Centres following commitment of the National Common Minimum Programme (NCMP) and Supreme Court's directive to have Anganwadi in every settlement and a major decision by the Central Government to share 50% of the cost of supplementary nutrition under the scheme with the states. In view of this there was substantial enhancement of the allocation of Rs. 3685.30 crore for ICDS during 2005-06 as compared to Rs. 2167.44 crore provided for the scheme during Annual Plan 2004-05 (allocations in both the years include funds provided for 922 World Bank Assisted ICDS Projects and UDISHA i.e. ICDS Training Programme). The expenditure under the scheme during 2005-06 is Rs.3700.65 crore. It is still under consideration for further expansion of ICDS to have Anganwadi Centres in all habitations. Meanwhile, World Bank funding for the erstwhile World Bank Assisted ICDS projects and UDISHA has been discontinued after March 2006. These projects and UDISHA are now funded through internal resources. In view of this, allocation for ICDS has been further enhanced to Rs.4543.00 crore during 2006-07.

3.8.23 The Kishori Shakti Yojana (KSY) as a component of ICDS is under implementation since

2000 in 2000 selected blocks with an annual provision 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, KSY has been universalized w.e.f. 2005-06 to be implemented in all ICDS projects.

3.8.24 **ICDS Training Programme – UDISHA:** Training is a 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, funded by the World Bank was the training programme for the ICDS functionaries. However, World Bank assistance for the scheme has been discontinued after March 2006. However, in view of the essentiality of training for successful implementation of ICDS, the Training Programme is being continued through funding from the domestic resources. Accordingly UDISHA has been provided with an outlay of Rs.87 crore for 2006-07. The target during the year is to provide training to 800 CDPOs, 17000 Supervisors and 2.3 lakh Anganwadi Workers.

3.8.25 As in 2005-06 during Annual Plan 2006-07 also the major expected output and outcomes to be monitored 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 and number

of Anganwadi Workers, CDPOs, Supervisors etc. who have been provided training.

3.8.26 Rajiv Gandhi Crèche Scheme for the Children of Working Mothers: The Rajiv Gandhi Crèche Scheme was started w.e.f. 2005-06 after merger of the erstwhile the scheme of Crèches and Day-care Centers for Children of Working and Ailing Mothers and the National Creche Fund (NCF). The scheme of Crèches and Day-care Centers for Children of Working and Ailing Mothers was under implementation since 1975 and being implemented by the Central Social Welfare Board (CSWB) and two other national-level voluntary organizations namely Indian Council for Child Welfare (ICCW) and the Bhartiya Adimjati Sevak Sangh (BAJSS). The scheme aimed 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 up to 2004-05. There was a revamping of the schemes especially with respect to its financial norms during 2005-06 besides a decision taken for merger of NCF with the scheme of Crèches and Day-care Centers. A decision was also taken for substantial expansion of the scheme and setting up of crèches to meet the requirement of children of working mothers especially in rural areas. A total of 12600 crèches were in operation during 2005-06 benefiting 3.15 lakh children. The target during 2006-07 is to increase the number of crèches to 27187 benefiting about 6.8 lakh children. Accordingly, the outlay for the scheme has been enhanced to Rs. 90 crore during 2006-07 against Rs.31.50 crore provided during 2005-06.

3.8.27 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.5.00 crore was provided for the institute in the Annual Plan 2005-06 against which expenditure was Rs. 4.36 crore. The Institute organized 115 training programmes covering 1300 persons during the year. The institute's outlay has been kept at Rs.5 crore during 2006-07 as well and the target is to 60 training programmes covering 1500 persons.

3.8.28 Balika Samridhi Yojana (BSY) : BSY was started in 1997 with the objective of bringing about attitudinal changes in the society towards girl child by 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. However, the scheme has been identified to be transferred to the States. A token provision of Rs.0.03 crore has, therefore, been provided for the scheme during 2006-07.

3.8.29 Food and Nutrition Board (NNB) and Nutrition Education: The Food & Nutrition Board works for diversifying Indian dietary system so as to improve the nutritional status of the people. Its functions include – nutrition education and training activities, mass awareness campaigns, promotion

Table 3.8.2
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 2002-03 Actual		Annual Plan		Annual Plan 2003-04 RE		Annual Plan 2004-05 BE		Annual Plan 2005-06 BE		Annual Plan 2006-07 BE	
		Total outlay	EAC*	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	13	14
I. Central Sector Schemes													
	i) Swawlamban	150.00	25.00	24.50	5.00	19.35	0.00	25.00	0.00	15.00	-	2.00	-
	ii) CRÈME *	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	2.25	1.50
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	1.48	-
	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	87.00	-
	iii) Swa-shakti	75.00	67.00	25.90	22.80	17.20	15.19	25.00	22.50	5.00	4.50	2.00	-
	Total	2005.14	1385.25	489.11	339.68	499.99	339.70	381.65	262.50	421.25	285.05	94.73	1.50

* The schemes were proposed for the Tenth Plan but were not launched.

N.B. : EAC – External Aid Component, New Initiatives during 2006-07

of infant and young child nutrition and follow-up action on National Nutrition Policy. An outlay of Rs. 5.59 crore was provided in 2005-06 for the scheme, expenditure against which was Rs. 5.17 crore during the year. The scheme has been provided with same outlay of Rs. 5.59 crore for the year 2006-07. The NNB also implements the scheme of National Nutrition Mission (NNM) to carry out the activities of the Mission by same name which has been set up under the Chairmanship of the Prime Minister in pursuance of Prime Minister's announcement during his Independence Day address on 15th August, 2001. 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 2006-07, a token provision of Rs.0.03 crore has been provided for the Mission.

Externally-Aided Projects

3.8.30 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 all its Annual Plans is given in the Table – 3.8.2.

New Initiatives during 2006-07

3.8.31 **The ‘Scheme for Relief and Rehabilitation of Victims of Rape’** is being proposed by the M/o WCD as per directives of the Supreme Court in 1994 for setting up of a Criminal Injuries Compensation Board to compensate the financial losses suffered by the rape victims and evolving a scheme to implement the same. The scheme will be for providing compensation including interim compensation to the victims of

rape. Under the scheme Criminal Injuries Compensation Boards will be set up at the District, State and Central levels. The Boards at district and state levels will be responsible for implementation of the scheme and consider the claims and award financial relief/rehabilitation to the rape victims. The National level Board will administer the scheme by laying down policies and procedures, reviewing implementation from time to time, advising the Ministry to issue suitable advisories to State Governments, estimate requirements of funds and administer and allocate funds to State Boards, issue directions for ensuring proper medical, psychological and legal assistance to the victims, frame and issue guidelines for rehabilitation of the victims, monitor and evaluate implementation of the scheme, conduct suo moto enquiry on a petition etc. An outlay of Rs.1 crore has been provided for the scheme for the year 2006-07.

3.8.32 **National Commission for Protection of Child Rights:** The Commissions for Protection of Child Rights Act, 2005 was notified by the Government on 20th January 2006. The Act envisages constitution of the Commissions for Protection of Child Rights both at the Central and the State levels to safeguard, protect and promote child rights. It is under consideration to set up the National Commission. The Scheme has been provided with an outlay of Rs.2 crore during 2006-07.

Scheduled Caste Sub-Plan (SCSP) and Tribal Sub-Plan (TSP)

3.8.33 All the schemes of the M/o WCD are primarily directed towards the women belonging to the most disadvantaged sections of the population like Scheduled Castes and Scheduled Tribes. Thus the basic consideration in all the schemes is to ensure benefits of the schemes to flow to disadvantaged sections of population including SCs, STs and families in absolute poverty targeting women. The major scheme of the Ministry i.e. ICDS, which accounts for nearly

2/3rd of the Ministry's budget, envisages provision of vital services to most vulnerable groups amongst the disadvantaged section i.e. SCs and STs. It may be mentioned that ICDS provides special relaxation for location of projects and Anganwadi Centres (AWCs) in tribal areas. An ICDS project is generally taken to be co-terminus with a community development block in rural area has to cater to 1 lakh population. A tribal project on the other hand is expected to cater to a population of 35,000. Similarly, each AWC has to cater to a population of 1000 in a rural and urban project, whereas in a tribal project, each centre has to serve a population of 700. The population norms are under revision. As per revision proposed, a Community/Rural Development Block will be the unit for sanction of a rural/tribal project irrespective of population covered under it. Similarly each AWC will cover a population of 500 to 1500 in rural/urban project and each Mini AWC will cover a population of 150 to 500 in rural project. In tribal projects, however, each AWC will cater to a population of 300 to 1500 and each Mini AWC a population 150 to 300.

During 2006-07 out of 5632 operationalized projects in the country, 763 projects (13.5%) were located in the tribal areas. Out of total beneficiaries under ICDS, about 26% belong to SC and about 20% belong to ST categories. Under the Rajiv Gandhi Crèche Scheme of Children of Working Mothers, there are 12600 crèches benefiting 2.94 lakh children out of which 45200 children are SCs and 20585 are STs. Under the scheme of hostels for working women 15% of the seats in the hostels are reserved for SC and 7.5% for ST women. The Annual Plan 2006-07 of the Ministry will continue to provide focus on SCSP and TSP by ensuring that benefits of various schemes reach the disadvantaged SC and ST population.

Role of Voluntary Organizations

3.8.34 The voluntary organizations have been playing a significant role in implementation of the schemes of the M/o WCD. Most of the schemes operated by the Central Social Welfare Board (CSWB) are implemented through the voluntary organizations. One major scheme which is entrusted entirely to the voluntary organizations is the Rajiv Gandhi Crèche Scheme for Children of Working Mothers. Other schemes where voluntary organizations are also involved in implementation are Hostel for Working Women, STEP, Swadhar, Swyamsidha, ICDS etc. The Rashtriya Mahila Kosh carries out its activities of promoting micro-credit amongst women mainly through voluntary organizations. The role of voluntary organization becomes imperative particularly in the field 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, organizing women into SHGs, self-employment etc. The voluntary organizations will, therefore, continue to play the role of catalytic agents for empowerment of women and development of children in the year 2006-07.

Monitoring and Evaluation System

3.8.35 The specific guidelines exist for monitoring and evaluation of various schemes being implemented by the Ministry which include ensuring that the implementing agency is registered and recommendation is forwarded by the State Government. In order to further improve the effectiveness of these guidelines, State Empowered Committees are required to recommend project proposals, give detailed feed back on utilization of funds etc. The progress under various schemes is also monitored and reviewed through periodical reports, review meetings with State Governments and field visits by concerned area Officers.

Annexure - 3.8.1

**MINISTRY OF WOMEN AND CHILD DEVELOPMENT
SCHEME-WISE OUTLAY AND EXPENDITURE**

(Rs. in Crore)

Sl. No.	Name of the Scheme	(2004-05) Actual	Annual Plans (2005-06)		(2006-07) Outlay
			Outlay	Actual	
1	2	3	4	5	6
I.	CENTRAL SCHEMES				
A.	Welfare & Development of Children				
1.	Creches/Day Care Centres for children of Working/Ailing Mothers	10.49	31.50	30.30	90.00
2.	National Institute of Public Co-operation & Child Development (NIPCCD)	2.13	5.00	4.36	5.00
3.	National Commission for Protection of Child Right (NCPCR)	0.00	0.10	0.00	2.00
	Total A	12.62	36.60	34.66	97.00
B.	Welfare & Development of Women				
4.	Hostels for Working Women	4.82	6.50	2.25	5.00
5.	Training cum Production Centres for Women (NORAD) (Swawlamban)	7.18	15.00	8.14	2.00
6.	Support to Training cum Employment Programme (STEP)	17.82	15.00	17.18	16.00
7.	National Commission for Women	2.20	4.00	3.20	4.00
8.	National Credit Fund for Women (RMK)	0.00	0.01	-	10.00
9.	Scheme for Women in difficult circumstances (Swadhar)	4.21	6.00	7.37	8.00
10.	Scheme on Rescue of Trafficked Women	0.00	0.30	-	0.50
11.	Scheme for Relief and Rehabilitation for Victims of Rape (New Scheme)	-	-	-	1.00
12.	GIA to Central Social Welfare Board	49.68	60.43	58.77	52.95
	i) General Grant-in-Aid	25.23	34.43	32.76	25.45
	ii) Condensed Courses	5.81	6.00	6.00	6.00
	iii) Awareness Projects	4.88	5.00	4.91	5.50
	iv) Short Stay Homes	13.76	15.00	15.10	16.00
	Total B	85.91	107.24	96.91	99.45

Human and Social Development

C.	Grant-in-Aid and Other Schemes				
13.	Other Grant-in-Aid	1.27	3.25	2.33	2.75
	i) Research & Monitoring	0.90	2.25	1.86	2.25
	ii) Innovative Work on Women & Child	0.37	1.00	0.47	0.50
14.	Information and Mass Media	11.10	12.00	12.42	15.00
15.	Information Technology	0.37	0.25	0.30	1.00
	Total C	12.74	15.50	15.05	18.75
D.	Food & Nutrition Board				
16.	Implementation of National Nutrition Policy and Nutrition Education	1.85	5.59	5.17	5.59
	Total D	1.85	5.59	5.17	5.59
	Total I (A+B+C+D)	113.12	164.93	151.79	220.79
II.	CENTRALLY SPONSORED SCHEMES				
A.	Welfare & Development of Children				
17.	Integrated Child Development Services (ICDS)	1726.67	3510.30	3321.28	4454.52
18.	World Bank Assisted ICDS Projects	423.70	135.00	315.48	1.48
19.	Training of ICDS Functionaries (UDISHA)	68.90	40.00	63.89	87.00
20.	National Nutrition Mission	0.00	0.03	0.00	0.03
21.	Balika Samridhi Yojana (To be transferred to States - awaiting NDC's approval)	39.73	0.03	-	0.03
	Total A	2259.00	3685.36	3700.65	4543.06
B.	Welfare & Development of Women				
22.	Integrated Women's Empowerment Programme (Swayamsidha)	10.24	20.00	20.78	30.00
23.	Rural Women's Development and Empowerment Project (Swashakti)	16.02	5.00	1.96	2.00
	Total B	26.26	25.00	22.74	32.00
	Total II (A+B)	2285.26	3710.36	#####	4575.06
	Grand Total (I + II)	2398.38	3875.29	3875.18	4795.85

MINISTRY OF WOMEN AND CHILD DEVELOPMENT
SCHEME-WISE TARGETS AND ACHIEVEMENTS

Sl. No.	Name of the Scheme	Units	2004-05 Ach.	Annual Plans		2006-07 Targets
				2005-06 Targets	2005-06 Ach.	
1	2 3	4	5	6	7	
I.	CENTRAL SCHEMES					
A.	Welfare & Development of Children					
1.	Creches/Day Care Centres for children of Working/Ailing Mothers (Cumulative Figures)	No. of Creches Benef. (in lakhs)	12470 3.11	12470 4.36	12470 3.15	12470 6.8
2.	National Institute of Public Co-operation & Child Development (NIPCCD)	No.of Train.Prog. No.of Tranees	84 19	60 15	115 13	60 15
B.	Welfare & Development of Women					
3.	Hostels for Working Women No of women Benef.	No of Addi.Hostels 535	3 800	10 800	10 800	10
4.	Training cum Production Centres for Women (NORAD) (Swalamban)	No. of Women Benef. (in lakhs)	0.26	0.49	0.37	0.85
5.	Support to Training cum Employment Programme (STEP)	No. of Women Benef. (in lakhs)	0.16	0.40	0.35	0.35
6.	National Credit Fund for Women (RMK) (Figures are Cumulative)(Rs. in Crore)	No of women Benef.	40000	Not fixed	27305	Not fixed
7.	Scheme for Women in difficult circumstances (Swadhar)	No of women Benef.	3663	5500	3125	5500
8.	Grant-in-aid to Central Social Welfare Board					
	i General Grant-in-Aid					
	ii Condensed Courses	No. of courses	585	600	700	700
	iii Awareness Projects	No. of camps	4861	5000	5076	5000
	iv Short Stay Homes(SSH)	No. of new SSH	342	32	81	30
C.	Grant-in-Aid and Other Schemes					
9.	Other Grant-in-Aid					
	i) Research & Monitoring	No. of new studies	11	37	9	37
	ii) Innovative Work on Women & Child)					
II.	CENTRALLY SPONSORED SCHEMES					
A.	Welfare & Development of Children					
10.	Integrated Child Development Services (ICDS) (Figures are Cumulative)	No .of Projects Sanctioned Operational	5652 5418	5652 5652	5652 5651	6113 5635
11.	World Bank Assisted ICDS Projects	No. of new Blocks	—	—	—	—
12.	Training of ICDS Functionaries No. of Supervisors No. of CDPO's	No. of AWWs 7600 1130	148 8750 420	124 2380 557	124 17000 800	230
13.	Balika Samridhi Yojana (To be transferred to States - awaiting NDC's approval)	No. of Benef.	842809	Not fixed		
B.	Welfare & Development of Women					
14.	Integrated Women's Empowerment Programme (Swayamsidha) (Cumulative Figures)	No. of Blocks	650	650	650	650
15.	Rural Women's Development and Empowerment Project (Swa-shakti)	No. of SHGs form No. of SHGs Nursing	— 17647	— 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 2003-04	Amount Released during 2004-05	Amount Released during 2005-06
1	2	3	4	5
	STATES			
1	Andhra Pradesh	8364.10	7277.34	14750.69
2	Arunachal Pradesh	1552.73	1697.61	1780.28
3	Assam	4388.19	15799.37	22462.56
4	Bihar	1754.59	9408.47	5036.11
5	Chhattisgarh	3157.19	3275.49	4412.01
6	Goa	418.72	286.33	373.53
7	Gujarat	9112.10	12405.58	9917.54
8	Haryana	4019.04	4674.34	5312.47
9	Himachal Pradesh	1588.66	2617.26	3480.88
10	Jammu & Kashmir	2074.09	3457.78	4989.19
11	Jharkhand	1881.25	3824.62	4288.33
12	Karnataka	10622.14	11023.50	14176.11
13	Kerala	5527.08	5546.74	5725.65
14	Madhya Pradesh	7457.79	6263.10	9498.48
15	Maharashtra	13824.43	11930.96	16808.92
16	Manipur	1413.99	2054.55	1664.87
17	Meghalaya	876.52	1450.81	2158.35
18	Mizoram	832.80	781.68	1476.66
19	Nagaland	1486.21	1358.50	2531.64
20	Orissa	10387.11	9968.40	10600.69
21	Punjab	4432.80	3904.27	5591.61
22	Rajasthan	8042.75	7849.67	7459.77
23	Sikkim	173.69	332.88	354.75
24	Tamil Nadu	8453.73	12303.16	15212.94
25	Tripura	1797.81	1414.45	2779.91
26	Uttar Pradesh	14303.96	15100.87	31989.58
27	Uttaranchal	1282.83	1723.77	2861.67
28	West Bengal	14820.34	12633.07	19391.00
	TOTAL (States)	144046.64	170364.57	227086.19
	UNION TERRITORIES			
1	A & N Islands	189.70	185.39	212.82
2	Chandigarh	140.11	155.26	156.87
3	Dadra & Nagar Haveli	48.50	48.27	70.10
4	Daman & Diu	41.41	38.98	47.74
5	Delhi	1159.21	1118.36	1290.03
6	Lakshadweep	38.58	25.15	42.67
7	Pondicherry	203.36	218.89	233.68
	TOTAL (UTs)	1820.87	1790.30	2053.91
	LIC		500.00	800.00
	GRAND TOTAL	145867.51	172654.87	229940.10

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 2003-04	Amount Released during 2004-05	Amount Released during 2005-06
1	2	3	4	5
	STATES			
1	Andhra Pradesh	1745.00	5490.00	6603.00
2	Arunachal Pradesh	—	—	—
3	Assam	—	—	—
4	Bihar	3600.00	4103.00	4500.00
5	Chhattisgarh	3300.00	2846.00	2196.00
6	Goa	—	—	—
7	Gujarat	600.00	—	100.00
8	Haryana	344.00	—	72.00
9	Himachal Pradesh	—	—	190.00
10	Jammu & Kashmir	300.00	—	—
11	Jharkhand	1200.00	3684.00	1200.00
12	Karnataka	500.00	—	143.00
13	Kerala	4000.00	2448.00	1818.00
14	Madhya Pradesh	7900.00	6836.00	6173.00
15	Maharashtra	5200.00	2103.00	5209.00
16	Manipur	—	—	—
17	Meghalaya	—	—	—
18	Mizoram	—	—	—
19	Nagaland	—	—	—
20	Orissa	1000.00	1500.00	548.00
21	Punjab	469.00	—	—
22	Rajasthan	3200.00	4013.00	965.00
23	Sikkim	—	—	—
24	Tamil Nadu	2000.00	1568.00	—
25	Tripura	—	—	—
26	Uttar Pradesh	4500.00	7067.00	962.00
27	Uttaranchal	500.00	600.00	388.00
28	West Bengal	737.00	—	392.00
	TOTAL (States)	41095.00	42258.00	31459.00
	UNION TERRITORIES			
1	A & N Islands	—	—	15.00
2	Chandigarh	—	—	—
3	Dadra & Nagar Haveli	—	—	—
4	Daman & Diu	—	—	—
5	Delhi	—	—	—
6	Lakshadweep	—	—	—
7	Pondicherry	—	17.00	—
	TOTAL (UTs)	0.00	17.00	15.00
	GRAND TOTAL	41095.00	42275.00	31474.00

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 2003-04	Amount Released during 2004-05	Amount Released during 2005-06
1	2	3	4	5
	STATES			
1	Andhra Pradesh	1026.78	504.02	724.83
2	Arunachal Pradesh	—	—	—
3	Assam	101.26	200.00	474.00
4	Bihar	—	100.00	596.30
5	Chhattisgarh	124.00	290.72	100.00
6	Goa	1.98	8.19	4.00
7	Gujarat	182.44	60.00	225.00
8	Haryana	83.84	107.93	125.00
9	Himachal Pradesh	15.00	70.00	63.17
10	Jammu & Kashmir	41.79	—	310.00
11	Jharkhand	—	211.04	—
12	Karnataka	219.73	230.00	340.00
13	Kerala	58.42	408.42	150.00
14	Madhya Pradesh	644.98	658.76	100.00
15	Maharashtra	574.44	789.48	380.00
16	Manipur	39.56	11.10	15.00
17	Meghalaya	5.00	17.00	30.60
18	Mizoram	19.83	14.00	5.00
19	Nagaland	23.07	25.00	—
20	Orissa	136.70	214.53	250.00
21	Punjab	41.41	52.00	30.00
22	Rajasthan	484.90	—	—
23	Sikkim	0.00	—	4.00
24	Tamil Nadu	401.54	655.39	350.00
25	Tripura	25.01	37.87	40.00
26	Uttar Pradesh	291.27	1397.00	1000.00
27	Uttaranchal	80.00	135.00	181.28
28	West Bengal	316.35	436.52	530.00
	TOTAL (States)	4939.30	6633.97	6028.18
	UNION TERRITORIES			
1	A & N Islands	3.48	3.00	20.00
2	Chandigarh	1.60	—	1.96
3	Dadra & Nagar Haveli	0.00	—	—
4	Daman & Diu	0.00	—	—
5	Delhi	13.21	20.00	59.20
6	Lakshadweep	1.06	—	—
7	Pondicherry	2.18	1.00	—
	TOTAL (UTs)	21.53	24.00	81.16
	GRAND TOTAL	4960.83	6657.97	6109.34

Source :- State Plan Division

* Not yet Finalised

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 2003-04	Amount Released during 2004-05	Amount Released during 2005-06
1	2	3	4	5
	STATES			
1	Andhra Pradesh	—	143.57	110.00
2	Arunachal Pradesh	—	—	—
3	Assam	—	—	100.00
4	Bihar	—	—	100.00
5	Chhattisgarh	39.00	25.00	60.00
6	Goa	—	—	—
7	Gujarat	—	—	30.60
8	Haryana	69.00	33.60	69.62
9	Himachal Pradesh	3.63	39.17	32.39
10	Jammu & Kashmir	—	28.00	70.98
11	Jharkhand	51.01	—	25.00
12	Karnataka	99.06	25.22	110.00
13	Kerala	33.89	20.00	132.43
14	Madhya Pradesh	—	45.00	200.00
15	Maharashtra	81.00	136.00	159.48
16	Manipur	12.39	19.31	—
17	Meghalaya	6.00	5.00	29.00
18	Mizoram	5.00	13.74	27.12
19	Nagaland	11.41	23.92	46.71
20	Orissa	50.00	92.14	113.45
21	Punjab	—	—	25.00
22	Rajasthan	—	25.00	180.00
23	Sikkim	8.00	17.00	25.75
24	Tamil Nadu	70.00	175.00	167.02
25	Tripura	9.00	6.50	10.94
26	Uttar Pradesh	122.44	—	—
27	Uttaranchal	—	25.00	83.00
28	West Bengal	76.98	50.00	99.63
	TOTAL (States)	747.81	948.17	2008.12
	UNION TERRITORIES			
1	A & N Islands	—	—	—
2	Chandigarh	—	—	—
3	Dadra & Nagar Haveli	—	—	—
4	Daman & Diu	—	—	—
5	Delhi	5.68	—	—
6	Lakshadweep	—	—	—
7	Pondicherry	—	—	13.40
	TOTAL (UTs)	5.68	0.00	13.40
	NIPCCD	2.50	44.42	11.60
	Others	4.31	—	11.75
	GRAND TOTAL	760.30	992.59	2044.87

Source :- State Plan Division

* Not yet Finalised

CENTRALLY SPONSORED SCHEMES (CSS)

Name of the Scheme : Swa-shakti

Year of Inception : 1998

(Rs. in Lakhs)

Sl. No.	Name of State/ Union Territories	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06
1	2	3	4	5
	STATES			
1	Andhra Pradesh	—	—	—
2	Arunachal Pradesh	—	—	—
3	Assam	—	—	—
4	Bihar	75.00	40.00	29.00
5	Chhattisgarh	50.00	100.00	—
6	Goa	—	—	—
7	Gujarat	250.00	250.00	9.00
8	Haryana	20.00	110.00	—
9	Himachal Pradesh	—	—	—
10	Jammu & Kashmir	—	—	—
11	Jharkhand	75.00	125.00	—
12	Karnataka	500.00	200.00	—
13	Kerala	—	—	—
14	Madhya Pradesh	400.00	350.00	45.00
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	50.00	300.00	—
27	Uttaranchal	145.00	50.00	30.00
28	West Bengal	—	—	—
	TOTAL (States)	1565.00	1525.00	113.00
	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
	Central Level(Not State)	154.50	77.00	83.15
	GRAND TOTAL	1719.50	1602.00	196.15

Source :- State Plan Division

* Not yet Finalised

3.9 ART AND CULTURE

3.9.1 The activities mandated to the Ministry of Culture in regard to the preservation and promotion of all forms of art and culture include generating cultural awareness at the grassroot level as well as promoting cultural exchanges at international level. Besides encouraging a variety of contemporary creative arts, it is also entrusted with the responsibility for preserving historic monuments and records, exploring and excavating archaeological sites, as well as maintaining and expanding libraries and museums of national importance. These activities are carried out through a number of attached and subordinate offices and other institutions such as Archaeological Survey of India, Zonal Cultural Centres, Indira Gandhi National Centre for the Arts, Centre for Cultural Resources and Training, National Museums and National Libraries spread across the length and breadth of the country, National Gallery of Modern Art, Anthropological Survey of India, National Archives of India, National Akademies of Letters, Fine Arts and Drama, Institutions of Buddhist and Tibetan Studies etc.

3.9.2. The Plan programmes in the domain of art and culture are operationalized through 16 schemes for promotion and dissemination. All major activities under this sector 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, IGNCAs and activities of North Eastern Region. An amount of Rs. 470.00 crore has been allocated during Annual Plan 2006-07 for all schemes of Ministry of Culture.

Review of Annual Plan 2005-06

3.9.3 The Annual Plan allocation for the year 2005-06 for Ministry of Culture is Rs 551.2 crore. However, the actual expenditure during the year is only Rs 365.01 crore, accounting for 66% of the

allocation. The Ministry has been advised to proper phasing of activities and expenditure of various institutions under its control to avoid budgetary cuts on account of low pace of utilization during the first two quarters. 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.

3.9.4 The Archaeological Survey of India (ASI) carried out excavations at some important sites - Bhirrana (Fatehabad) and Hansi (Hissar) in Haryana, Baror in Rajasthan, Dholavira (Kuchchh) in Gujarat, Sanauli (Baghpat) in Uttar Pradesh, St. Augustine Complex in North Goa, Daulatabad Fort (Aurangabad) in Maharashtra and Saluvankuppam (Kanchipuram) in Tamilnadu. Recently excavated Buddhist site at Phangiri has yielded of early Brahmi inscriptions in Prakrit and Sanskrit languages dating back to about 3rd century AD. The Underwater Archaeology Wing also carried out offshore and onshore excavations at Mahabalipuram in Tamil Nadu. Important conservation works of ASI were carried out in 17 Circles during 2005-06.

3.9.5 During the year 2005-06, the ASI has brought out three publications on (i) Indian Archaeology - A Review 1999-2000, (ii) Memoirs and (iii) Inventory of Monuments and Sites of National Importance. There are 41 site museums under the ASI. In addition to the above, site museums are being set up at Fatehpur Sikri (Agra - U.P.), Dholvira (Kuchh - Gujarat) and Deeg Palace (Bharatpur - Rajasthan). The new museum buildings at Chanderi, Khajuraho and Shivpuri Museums are under progress.

3.9.6 Museums have been directed to lay emphasis on digitization and documentation of work of art. The National Museum organized a

long photographic exhibition entitled 'Archaeology From the Air on the occasion of celebrating 'Israel Culture Month' in collaboration with the Embassy of Israel . A month-long exhibition entitled 'The Dream of an Inhabitant of Mogul' was organized in collaboration with the Embassy of France. An exhibition entitled 'Masters of the Cloth - Indian Textiles Traded to Distant Shores' was also organized in collaboration with the TAPI Collection, Surat. Significantly, the National Museum also got digitized 625 manuscripts covering 8, 81,832 pages. As far as the activities of National Gallery of Modern Art (NGMA) are concerned, as many as 22 works of art from the collection of NGMA were restored. Cleaning and conditioning of 482 art works of different incoming and outgoing exhibitions were undertaken. During the year 2005, NGMA also organized seven exhibitions on different art themes. During the year under report, 2 catalogues and 9 posters of the exhibitions at the NGMA were published.

3.9.7 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.

3.9.8 The National Council of Science Museums (NCSM) was engaged in popularizing Science and Technology amongst students in particular and the masses in general through a wide range of activities and interactive programmes implemented by its 26 Science Museums/ Centres. New Centres to have come up during the period include Manipur Science Centre at Imphal and ONGC Golden Jubilee museum at Dehradun. Additionally, one science centre has been set up at Port Blair, A&N Islands. The sub Regional Science Centres at Itanagar and Shillong are in the final stages of completion. A special traveling exhibition on 'The World of Astronomical Observations' was

inaugurated at VITM, Bangalore

3.9.9 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 evolved and consolidated its methodologies for documentation and data collection by survey and post-survey exercises. The Mission has set up 44 Manuscripts Resource Centres and 33 Manuscript Conservation Centres across the country. It also completed a broad-based Information on Manuscripts through a National Survey, in 10 States (Delhi, Gujarat, Karnataka, Assam, Manipur, Tripura, Sikkim, Kerala, Tamil Nadu and Rajasthan).

3.9.10 The National Archives of India publications include (i) the Indian Archives Volumes LI, Nos. 1-2 (January-December 2002). (ii) Indian Historical Records Commission - Sources of Indian History, Volume I (iii) Descriptive List of Persian Correspondence Volume IV (1804) (iv) Index to Papers read at Indian Historical Records Commission Sessions, Vol.IV. As regards computerization of records, data entry of over 2.87 lakh files have been made besides on line validation of over 1.31 lakh files

3.9.11 Under promotion and dissemination schemes, the Zonal Cultural Centres (ZCC) set up in the States and UTs continued to organize cultural programmes in rural and urban areas extending support to folk and traditional artistes. The West Zone Cultural Centre at Udaipur organized the 'Nupur Classical Dance Festival at Mardol and Maragao in Goa and at Modhera in Gujarat. The East Zonal Cultural Centre at Kolkata in association with other Zonal Cultural Centres organized a 7-day national Folk Theatre Festival - 'Lok Abhinaya' - at Purbashree Auditorium. Research oriented documentation on various art forms is being taken up in all the ZCCs which aim at protecting the vanishing art forms.

3.9.12 Under the National Culture Fund (NCF), the following projects were undertaken in collaboration with private houses - Shaniwarwara (Pune), Janana 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.

3.9.13 The Central Institute of Buddhist Studies continued 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.

Annual Plan 2006-07

3.9.14 An outlay of Rs.470 crore has been provided for the current year. Specific activities slated for the year inter alia include activities for North Eastern Region. The scheme wise expenditure during the plan period and the allocation for the 2006-07 are given below :

(Rs. in crore)

Sector	10 th Plan (2002-07)	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 (BE)
1	2	3	4	5	6	7
1. Modernization & Computerization	4.39	0.77	0.73	0.15	0.32	1.00
2. Promotion & Dissemination	362.43	53.00	74.98	81.57	125.11	98.51
3. Archaeology Survey of India(ASI)	284.83	61.42	46.72	58.54	64.30	75.00
4. Archives & Records	74.11	8.18	8.20	17.24	10.83	23.95
5. Museums	304.13	43.59	56.15	68.45	69.93	84.56
6. Anthropology & Ethnology	40.02	6.04	5.94	8.06	10.62	9.40
7. Public Libraries	131.05	15.54	20.02	18.22	34.97	33.08
8. IGNCA	90.00	0.00	0.07	0.40	0.55	0.50
9. Intt. of Buddhist & Tibetan Studies	45.70	8.83	6.49	8.68	10.38	12.00
10. Other Exp. (Memorials)	49.35	8.50	8.61	10.15	12.66	37.00
11. Celebration of 50th Independence Anniversary.						
12. Activities for North East Region*	154.00	21.21	0.00			47.00
Total	1,540.00	227.07	227.89	271.46	339.67	422.00
Cap. Component (Bldg. Projects)	180.00	27.00	15.36	34.64	25.34	48.00
Grand Total	1,720.00	254.07	243.25	306.10	365.01	470.00

* expenditure included under each scheme/organisation

CHAPTER 4

Employment, Vocational Education and Skill Development

EMPLOYMENT

4.1. Employment is one of the monitorable targets in the 10th Five Year Plan. Government has been taking steps to create additional employment opportunities to bring down the incidence of unemployment. To create additional employment, Tenth Plan has identified the labour intensive sectors and sub-sectors for development: like agriculture, including social forestry, animal husbandry, fishing, horticulture and related areas and small and medium industries, construction, tourism, information technology, financial sector, education and health.

4.2. Government has been implementing the National Rural Employment Guarantee (NREG), Act in 200 most backward districts in the country.

The NREG Act guarantees 100 days employment at least to one able-bodied person in every rural household, who volunteers for manual unskilled work. Details on NREG Act are given in Chapter 7 of Rural Development of this plan document.

4.3. Estimates of Employment and Unemployment are available from the quinquennial

rounds of National Sample Surveys (NSS) on employment and unemployment. The latest quinquennial round of NSS on employment and unemployment is 61st round carried out in July 2004 to June 2005. The report on 61st round has been recently released. Table 4.1 presents estimates of labour force, employment and unemployment from the last three rounds of NSSO on employment and unemployment.

4.4. It may be seen from the Table 4.1 that employment opportunities have increased at a faster rate in the recent past. Net annual addition to employment during 1993-94 to 1999-2000 was estimated at 5.41million and annual addition to employment during 1999-2000 to 2004-05 has been estimated at 10.69 million.

4.5. It is also evident from the Table 4.1 that unemployment rate has further gone up from 2.78% in 1999-2000 to 3.06% in 2004-05. The increase in unemployment is due to faster increase in Labour Force Participation Rates (LFPRs) than Work Force Participation Rates (WFPRs). The number of unemployed persons has also gone up from 10.49 million in 1999-2000 to 13.26 million in 2004-05.

Table 4.1
Estimates of labour force, employment and unemployment

(Usual Principal Status basis)

	Unit	1993-94	1999-2000	2004-05
Labour Force	Million	343.41	377.36	433.56
Employment	Million	334.40	366.87	420.30
Unemployment rate	%	2.62	2.78	3.06
No. of Unemployed	Million	9.01	10.49	13.26

4.6. Table 4.1 presents overall situation of employment and unemployment as observed from the household survey approach of NSSO. The NSS collects information from sample households, thus it covers both organized and unorganized sector employment. On the other hand Ministry of Labour & Employment through Employment Market Information System collects information from the establishments and captures only organized sector employment. Table 4.2 presents employment scenario in the organized sector, as available from the EMI, data of DGE&T, Ministry of Labour and Employment.

4.7. It is evident from the Table 4.2 that employment in the organized sector has been declining in the recent past. The share of organized sector employment in total employment is only about 7-8 percent. This shows that employment opportunities have increased in the informal sector during recent past.

Vocational Training Programmes

4.8. Vocational Training is a concurrent subject both of Central and State Government. DGE&T under the Ministry of Labour is the nodal department for formulating policies, laying down standards, curriculum development, trade testing and certification. At the State level, the State Governments are responsible for implementation of Vocational Training programmes and also for day to day administration of training institutes.

Government of India is advised by two tripartite bodies at the National level namely National Council for Vocational Training (NCVT) and Central Apprenticeship Council (CAC) for the purpose of laying down the policies and training standards, trade testing and certification.

Craftsmen Training Scheme (CTS)

4.9. Under this scheme, training is provided to youth within the age group of 14 to 40 years in 98 Engineering and non-Engineering trades covering both manufacturing & service sectors. Duration of training courses are from 6 months to 3 years and objective is to prepare semi-skilled workers for the industry. Training is offered through a network of 5114 Vocational Training Institutes known as Industrial Training Institutes (ITIs) / Industrial Training Centers (ITCs) set up both by the State Government and Private Sector (1896 in Government sector and 3218 in Private sector) spread all over the country with a total seating capacity of about 7.42 lakh (4.0 lakh in Government sector and 3.42 lakh in Private sector). A Statement showing number of ITIs/ITCs with seating capacity in various States/UTs as on December 2004 is placed at **Annexure 4.1**.

4.10. Craftsmen Training is also provided at the Model Training Institutes (MTIs) attached to 5 Advanced Training Institutes (ATIs) & Central Training Institutes (CTIs) with annual seating capacity of about 1200 trainees.

Table 4.2
Estimates of employment in organized 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
2004	181.97	82.46	264.43

Source: Ministry of Labour and Employment, DGE&T.

4.11. Four Model Industrial Training Institutes (MITIs) under DGE&T have been set up at Haldwani, Jodhpur, Calicut and Choudwar to offer Craftsman Training on modular pattern with annual training capacity of 417 trainees. Under this pattern, training is imparted in two parts of one year duration each. In the first year, broad based basic training in a number of skill areas, common for a group of trades is provided. The second year training comprises of training of one or more employable modules.

Centrally Sponsored Schemes

Establishment & Strengthening of ITIs in North Eastern States & Sikkim and Jammu & Kashmir

4.12. The Centrally Sponsored Scheme on 'Establishment of new Industrial Training Institutes in the North Eastern States & Sikkim and Modernisation of ITIs in Jammu & Kashmir' 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 candidates.

4.13. The scheme envisages establishment of 22 new ITIs and strengthening/ modernization of 35 existing ITIs in North-Eastern region. For the State of Jammu & Kashmir, the components covered under the Scheme include – (a) upgradation/diversification of existing ITIs, (b) establishment of new Women ITIs at Jammu, (c) establishment of Women Wings, (d) technical assistance and (e) strengthening of State Directorates. The Budget Outlay for the scheme is Rs.35.00 crore during 2006-07 of which outlay earmarked for North-Eastern States is Rs.20.00 crore.

Upgradation of ITIs into Centers of Excellence

4.14. To upgrade the existing 100 ITIs into Centers of Excellence for producing multi skilled work force, a Centrally Sponsored Scheme (CSS)

has been launched during 2005-06. The highlights of the scheme are – introduction of multi skilling courses during the first year, followed by advanced / specialized modular courses in the second year by adopting industry-wise cluster approach, multi entry and multi exit provisions. To ensure greater and active involvement of industry in all aspects of training, public-private partnership in the form of Institute Management Committee are being set up so as to make training fully demand driven.

Competency Based Certification System for Informal Sector

4.15. To evolve a competency based certification system of skills acquired through informal mode i.e. family tradition or experience on the job without formal education and to increase the employability of large workforce as well as the productivity, Planning Commission approved the Centrally Sponsored Scheme- Testing and Certification of Skills of Workers in the informal Sector at an estimated cost of Rs. 2.00 crore.

Improving Linkage of Training with Prospective Employment

4.16. To increase employment prospects of trained manpower, industry-institute interaction has been initiated in Industrial Training Institutes and Institutes Management Committees (IMCs) set up under the leadership of a local employer/ industrialist. As many as 480 I.T.Is in 28 states have already constituted IMCs granting partial autonomy, which have given encouraging results.

Apprenticeship Training Scheme (ATS)

4.17. Under this scheme, on-the-job training is provided in the industry under the Apprentices Act, 1961 to School Leavers and ITI Graduates with the objective to prepare skilled workers for the industry in 153 designated trades. Duration of Training varies from 6 months to 4 years depending upon the trade.

4.18. Establishments under the Central and State / Private Sector engage trade apprentices with a total of 1,64,653 seats located in 20,854 establishments. The utilization of various categories was 20,241 for SCs, 8096 for STs, 12,632 for minorities, 788 for physically handicapped and 5487 for women. The trade apprentices are trained in accordance with prescribed syllabi, which consists of Basic Training, Shop-floor Training and Related Instructions. During the period of training, the trade apprentices receive stipend.

Craft Instructor Training Scheme

4.19. Under this scheme, courses for training of Instructors of ITIs and Apprenticeship Training Establishments are organized. Objective of the Craft Instructor Training is to train Instructors in the techniques of imparting industrial skills, in order to train semi-skilled / skilled manpower for industry. Under the programme, Instructors from State Government ITIs and from Training Centers established by industries under the Apprentices Act are trained in 27 trades. The total seating capacity in the trades in operation under this scheme is 1050.

Vocational Training Programme for Women

4.20. The programme aims at providing vocational training facilities to women, thereby increasing their employability consequently their participation in the economy of the country. In the state sector, there is a network of 224 Industrial Training Institutes for women. Under the Central sector, the institutional network includes 11 institutes providing training facilities exclusively for women in skills having high wage employment and self employment potential. The National Vocational Training Institute (NVTI) at Noida and 8 Regional Vocational Training Institute for Women (RVTIs) offer courses at three skill levels, i.e. Basic, Advanced and Post-Advanced, with total seating capacity of 3332. The NVTI and RVTIs

also organize short-term / ad-hoc skill training course for women during the period from June to September in skill area related to the advanced courses.

Advanced Vocational Training Centers

4.21. In order to upgrade and update the skills of serving industrial workers to specialize in their field of work, training in selected skill areas is imparted through short-term courses of 1 to 6 weeks duration at 6 Advanced Training Institutes (ATIs) under DGET and in 16 selected ITIs in the State sector. These institutes also offer tailor made programmes suiting to the needs of leading establishments.

Supervisory Training Programmes

4.22. Foreman Training Institutes at Bangalore and Jamshedpur were set up to train existing and potential shop floor supervisors in technical and managerial skills through long-term and short-term training programmes. These institutes also offer tailor made programmes suiting to the needs of individual establishments. Total seating capacity of these institutes is 2500 approximately. So far 36,490 persons have been trained in short-term and long-term courses.

Staff Training and Research

4.23. The Central Staff Training and Research Institute at Kolkata conducts short-term training programmes for junior and senior management personnel of the Training Directorate and Institutes of Central and State Government and Training Departments of the industrial establishments etc. Institute is also responsible for curriculum development and revision and also conduct studies and surveys. The institutes also conduct problem-oriented research on different aspects of vocational training to bring qualitative improvement in training for effective implementation of NVTs.

Instructional Media Development

4.24. The Central Instructional Media Institute at Chennai is engaged in development of instructional material for the use of trainers in ITIs and industrial establishments implementing ATS. The Instructional Media Packages (IMPs) developed by the institute comprises of written instructional material, instructors guides and visual aids (charts / transparencies). The institute also develops test item in selected trades and conducts

awareness programme for instructors in usage of IMPs.

Financial Outlay for Skill Development and Vocational Training

4.25. The Financial outlays for scheme relating to Vocational Training and Skill Development are given in Section on Labour Welfare and Social Security of Chapter on “The Social Net”.

Statement showing Number of ITIs/ITCs with seating capacity in various States/UTs as on December 2004.

In numbers

S. No	Name of State/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	Himachal Pradesh	55	5377	8	980	63	6357
3	Jammu and Kashmir	38	4332	0	0	38	4332
4	Punjab	110	14319	69	4332	179	18651
5	Rajasthan	90	9168	33	3212	123	12380
6	Uttar Pradesh	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	Chhattisgarh	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

CHAPTER 5

The Social Safety Net

5.1 POVERTY ALLEVIATION IN RURAL INDIA– STRATEGY AND PROGRAMMES

5.1.1 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.

5.1.2 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.

5.1.3. 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)

5.1.4. 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.

5.1. 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.

5.1.6. Under this 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.

5.1.7. 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.

5.1.8. A central outlay of Rs. 1200 crores has been provided for the scheme in 2006-07. The actual expenditure for 2004-05, budget and revised estimates for 2005-06 and budget estimates for 2006-07 along with the physical performance for 2004-05 and 2005-06 under the major rural development programmes may be seen at Annexure 5.1.1.

Sampoorna Grameen Rozgar Yojana (SGRY)

5.1.9. 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.

5.1.10. 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.

5.1.11. 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.

5.1.12. 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.

5.1.13. A central outlay of Rs. 3000 crores (excluding foodgrain component) has been provided for the scheme in 2006-07.

National Social Assistance Programme (NSAP) and Annapurna

5.1.14. The NSAP was launched on 15.8.1995 as a 100% Centrally Sponsored Scheme with an 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.

5.1.15. 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 of 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.

5.1.16. 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.

5.1.17. An ACA of Rs. 1430 crore has been provided to the States for NSAP and Annapurna under BE 2006-07.

Rural Housing – Indira Awaas Yojana (IAY)

5.1.18. 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.

5.1.19. 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. Three 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.

5.1.20. The ceiling on construction assistance was revised on 1st 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 kutchha houses in the rural areas, it has been stipulated from 1st April 2004 that up to 20 per cent the total funds can be utilised for conversion of unserviceable kutchha houses into pucca/semi pucca houses and for providing subsidy to the beneficiary availing loan under the credit-cum-subsidy scheme.

5.1.21. 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.

5.1.22. Rural Housing is an important component of Bharat Nirman and under this, it is envisaged to construct 60 lakh houses over the next four years across the country, starting from 2005-06. During 2006-07, an amount of Rs.2920.00 crore has been allocated for Rural Housing with the target of 15.33 lakh houses under the Indira Awaas Yojana (IAY).

National Rural Employment Guarantee Programme (NREGP)

Notification of NREGA

5.1.23. In the Monsoon Session of the Parliament in 2005, the National Rural Employment Guarantee Act 2005 (NREGA) was passed with unanimous consent to herald a path-breaking Law for securing the livelihood of the people in rural areas by guaranteeing 100 days of employment in a financial year to a rural household. The Act was notified on 7th September, 2005.

Launching NREGA

5.1.24. Honourable Prime Minister formally launched the NREGA on 2nd February 2006 from the state of Andhra Pradesh, District Anantpur, Gram Panchayat Bandla Palli. The effect of the launch and the legal notification means that the rural households in the notified districts will have the right to register themselves with the local Gram Panchayat as persons interested in getting employment under the Act. The gram Panchayat after proper verification will register the household and issue a Job Card to the registered household. The Job Card is the legal document that entitles a person to ask for work under the Act and to get work within 15 days of the demand for work. Two hundred districts have been identified for implementation of the NREG Act in the first phase. The Ministry of Rural Development has earmarked Rs.11,300 crore as Central Government Budget outlay for the year 2006-07. This will mainly cater to 100% of the wage component and 75% of the non-wage component under this scheme, the rest 25% of the non-wage component is to be borne by the respective State Governments. This is an open ended employment guarantee scheme so that these funds are only suggestive.

Salient Features of the Scheme

5.1.25. The focus of the Scheme shall be on the

following works in their order of priority:-

- (i) water conservation and water harvesting
- (ii) drought proofing (including afforestation and tree plantation)
- (iii) irrigation canals including micro and minor irrigation works;
- (iv) provision of irrigation facility to land owned by households belonging to the Scheduled Castes and Scheduled Tribes or to land of beneficiaries of land reforms or that of the beneficiaries under the Indira Awas Yojna of the Government of India;
- (v) renovation of traditional water bodies including desalting of tanks;
- (v) land development;
- (vii) flood control and protection works including drainage in water logged areas;
- (viii) rural connectivity to provide all-weather access; and
- (ix) any other work which may be notified by the Central Government in consultation with the State Government.

5.1.26. Creation of durable assets and strengthening the livelihood resource base of the rural poor is an important objective of the Scheme. The works taken up under this Scheme are to be in rural areas. The State Council can prepare a list of preferred works for different areas based on their ability to create durable assets. The Scheme is subject to appropriate arrangements as may be laid down by the State Government under the rules issued by it for proper maintenance of the public assets created under the Scheme. Under no circumstances are the labourers to be paid less than the wage rate. When wages are directly linked with the quantity of work, the wages shall be paid according to the schedule of rates fixed by the State Government for different types of work every year,

in consultation with the State Council. The schedule of rates of wages for unskilled labourers shall be so fixed that a person working for seven hours would normally earn a wage equal to the wage rate. The cost of material component of projects including the wages of the skilled and semi-skilled workers taken up under the Scheme should succeed forty percent of the total project costs. It is open to the Programme Officer and Gram Panchayat to direct any person who applied for employment under the Scheme to do work of any type permissible under it. The Scheme does not permit engaging any contractor for implementing of the projects under it. As far as practicable, a task funded under the Scheme shall be performed by using manual labour and no machines. Every Scheme shall contain adequate provisions for ensuring transparency and accountability at all level of implementation. Provisions for regular inspection and supervision of works taken up under the Scheme are made to ensure proper quality of works as well as to ensure that the total wages paid for completion of the work is commensurate with the quality and quantity of work done. The District Programme Coordinator, the Programme Officer and the Gram Panchayat implementing the Scheme prepare annually a report containing the facts and figures and achievements relating to the implementation of the Scheme within his or its jurisdiction and a copy of the same is to be made available to the public on demand and on payment of such fees as may be specified in the Scheme. All accounts and records relating to the Scheme are to be made available for public scrutiny and any person desirous of obtaining a copy or relevant extracts there from may be provided such copies or extracts on demand and after paying such fee as may be specified in the Scheme. A copy of the muster rolls of each Scheme or project under a Scheme are to be made available in the offices of the Gram Panchayat and the Programme Officer for inspection by any person interested after paying such fee as may be specified in the Scheme.

Panchayati Raj

5.1.27. 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 developing adequate functions, functionaries and financial resources in consonance of functions assigned to each tier of the Panchayati Raj set up.

5.1.28. 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 sensitising 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 Conference 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.

5.1.29. 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 2005-06 was Rs.50.00 crore. The Annual Plan outlay for 2006-07 is Rs.3825 crores. This also includes Rs.3750 crore for the newly created BRGF fund for 250 most backward districts of the country. 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

Sl. No.	Name of the Scheme	Financial (Rs. Crores)			Physical	
		2004-05 Actual Expenditure	2005-06 Budget Estimate	2006-07 Budget Estimate	2004-05 Physical Achievement	2005-06 Physical Achievement
1	2	3	4	5	6	7
1	Sampoorna Gramin Rozgar Yojana (SGRY)	5100.00	6000.00	3000.00	82.97 (crore mandays)	81.66 (crore mandays)
2	National Food For Work Programme (NFFWP) / National Rural Employment Guarantee Programme (NREGA)	2020.00	4000.00	11300.00	-	-
3	Swaranjayanti Gram Swarozgar Yojana (SGSY)	996.60	960.00	1200.00	11.13 (Lakh Swarozgaris)	11.46 (Lakh Swarozgaris)
4	Rural Housing (Indira Awaas Yojana)	2500.00	2775.00	2920.00	15.16 (lakh dwelling units)	15.52 (lakh dwelling units)
5	DRDA Administration	231.81	220.00	220.00	-	-
6	Grants to National Institute of Rural Development (NIRD)	9.00	10.00	12.00	-	-
7	Training	23.40	24.00	30.00	-	-
8	Information, Education & Communication	20.00	15.00	18.00	-	-
9	Assistance to CAPART	55.05	70.00	70.00	-	-
10	Monitoring & Evaluation	20.00	15.00	20.00	-	-
11	PURA	10.00	10.00	10.00	-	-
Total		10985.86	14099.00	18800.00		-

Source: Ministry of Rural Development

5.2 FOOD AND NUTRITION SECURITY

5.2.1 The nutritional status is internationally recognized as an indicator of national development. Nutrition is both an input into and output of the development process. A well nourished healthy workforce is a pre-condition for successful economic and social development. And as such food security, nutrition, health and sanitation are the responsibility of all development sectors. Undernutrition and poor health are manifestations of failure of the development process to reach some segments of the population.

5.2.2 India, the second most populous country with about 2.4% of the world surface area supports and sustains 16.7% of total world population. In the nutrition scenario, severe malnutrition has decreased significantly in India and classical syndromes of severe nutritional deficiencies have almost disappeared. Overall there is a significant improvement in nutritional status of adults. Famines are no more, severe malnutrition among preschoolers has reduced appreciably and nutritional status of adults has improved significantly. But still the high levels of malnutrition continue to influence morbidity and mortality rates in the country.

5.2.3 The causes of undernutrition cover a broad spectrum emanating from political, environmental, socio economic, health and intra household factors. Nutrition is therefore, a multisectoral issue which should be addressed by various development sectors. One of the most efficient and effective means of ensuring optimum nutrition for all is to integrate nutritional considerations into the development process.

5.2.4 The current nutrition interventions have often been consumption oriented which can temporarily address problems of certain population groups, but to realize long term goals of optimum nutrition, human resource development, productivity and economic growth, it is necessary

to complement these efforts by addressing the root causes of malnutrition. In order to achieve sustainable improvement in nutrition status, nutrition needs to be recognized and addressed within the context of overall development policy.

5.2.5 Nutrition is an issue of survival for current and succeeding generations. Foetal and early childhood malnutrition has life long consequences on growth and development of the population. Malnutrition during early years or to say during every stage of life cycle of women can result in short and long term consequences such as poor brain development, poor growth and muscle mass and poor metabolic programming of glucose, lipids, protein, hormones, receptor/genes. All these consequences result in poor cognitive and educational performance, poor immunity and work capacity and diet related chronic diseases like diabetes, hypertension, and optimum nutrition for the people cannot be overemphasized for achieving sustainable development.

5.2.6 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.

The **Challenge** that still remains include –

- High undernutrition levels particularly in women and children
- Micronutrient malnutrition
- Emerging diet related diseases
- High mortality rates-IMR, U5MR and MMR
- Inadequate access to health care, immunization etc.

5.2.7 **Undernutrition** affects 47% of preschool children (NFHS 2, 1998-99). India fairs poorly

even among the South East Asian countries, occupying the third place from the bottom with only Nepal and Bangladesh fairing worse than India. The prevalence of **low birth weight** continues to be about 30% for last three decades. **Chronic Energy Deficiency** in adults is 39% in females and 37% in males (NNMB 2002).

5.2.8 Iron Deficiency Anaemia prevalence continues to be high particularly among the high risk groups like children under 3 years, adolescent girls, pregnant and lactating women. About 68-78 per cent of these population groups suffer from anaemia (NNMB 2003). **Vitamin A Deficiency** continues to affect pre-school children with levels more than WHO cut off level of 0.5% for Bitot spots. The stagnant prevalence of vitamin A deficiency (Bitot Spots) ranging from 0.7% to 1.1% during the period 1988-90 to 2003 requires a comprehensive approach. No state in India is free from **Iodine Deficiency Disorders**. 260 districts out of 321 districts surveyed have more than 10% prevalence i.e, iodine deficiency is endemic in these areas as WHO cut off level is 5%.

5.2.9 Infant Mortality Rate is still very high, i.e., 58 per thousand live births (SRS 2004). The plateau in IMR observed since 1990 can be removed by addressing malnutrition in mother and child. Under 5 Mortality Rate and Maternal Mortality Rate are also unacceptably high.

5.2.10 About 11 million children under the age of five die each year, 98% of them in developing countries. Almost 40% of these deaths occur in the first 28 days after birth, the neonatal period. Infections account for 36% of these deaths. Malnutrition is closely linked to child mortality; a malnourished child faces a much greater risk of death compared to a well nourished child. More than half of these child deaths are preventable if a set of do-able interventions and practices were to be applied on a large scale. These relatively simple

but highly effective interventions and practices include timely and adequate infant feeding practices, treatment of diarrhea, immunization, keeping a newborn baby warm, and others.

Review of Annual Plan 2005-06

5.2.11 Integrated Child Development Services (ICDS) one of the world's largest welfare programme in the country aims at providing an integrated package of services such as supplementary nutrition, immunization, health and nutrition education, health checkups and referrals and Pre-school non-formal education to children belonging to 0-6 years of age, adolescent girls and pregnant and lactating mothers. Formal pre-school education is imparted to children of the age group 3-6 years and health and nutrition education to women in the age group 15-45 years. High priority is accorded to the needs of the most vulnerable younger children under three years of age through capacity building of caregivers to provide stimulation and quality early childhood care.

5.2.12 The programme provides an integrated approach for converging basic services through community-based Anganwadi Workers and helpers, supportive community structures/women's group - through the Anganwadi Centre, the health system and in the community. Besides this, the AW is a meeting ground where women's/mother's group can come together, with other frontline workers, to promote awareness and joint action for child development and women's empowerment. The ICDS scheme was initiated in 1975 in nominal 33 drought prone blocks (Projects) has been expanded to 5635 Projects. Currently, about 408 lakh children (0-6 years) and about 91 lakh pregnant and lactating mothers are utilizing the services of ICDS through a network of 7.44 lakh Anganwadi Centres.

5.2.13 According to the NFHS-2, last available information, the existing nutritional scenario in India are

- 47% of children were found under weight, 46% stunted and 16% wasted.
- Initiation of breastfeeding within one hour was done in only 15.8 percent of infants, which reaches 37.1 percent within the first 24-hours;
- Only 55.2 percent of children of 0-3 months and 27.3 percent of 4-6 months were exclusively breastfed.
- Only 33.5 percent of children (6-9 months old) who are breastfed consume solid or mushy foods.
- 74.3% of 6-35 months old children were found having iron deficiency anaemia .
- More than one-quarter of households (28 percent) use salt that is not iodized at all and 22 percent use salt that is inadequately iodized (less than 15 ppm).

5.2.14 ICDS is an ongoing Centrally Sponsored Scheme with 100% financial support from Government of India for the smooth implementation of the programme across the states, except for supplementary nutrition, which has to be provided to the eligible beneficiaries from state's own kitty.

5.2.15 10th Plan revisited the pattern of norms for ICDS with respect to population, finances and unit cost of meeting supplementary nutrition. As per the recommendations of the Inter-Ministerial Task Force set up in 2004, population norms were

revised as CD block in a state as the unit for sanction of an ICDS project in rural/tribal areas irrespective of number of villages/population in it. For, rural projects one anganwadi centre for 500-1500 population and one mini anganwadi centre for population between 150-300 have been recommended. In urban projects one anganwadi centre is envisaged for 500-1500 population. The pattern for financing norm has also seen a deviation from 2005-06 and since then Government of India decided to assist the states by sharing 50% of the actual expenditure incurred by states or 50% of the cost norms, whichever is less. Provision of supplementary nutrition is the responsibility of the states and thus nature and type of food provided as supplementary nutrition varies from State to State. In October 2004, in pursuance to Supreme Court's Order and taking into consideration inflation, the unit cost of meeting the nutritional norms of the beneficiaries changed and the same is indicated in Box No 1.

5.2.16 The scheme of ICDS has performed considerably well in our socio-cultural system during last few years to ensure children's right for survival, growth, protection and development and their active participation in environment where they live, grow and develop. It has attempted to gear up to the popular holistic vision of a comprehensive intervention programme with a child-centred approach respecting all cultural patterns and diversity, and served as an instrument

Box No.1

Old Rates	Revised Rates
(i) Children (6 months to 72 months) 95 paise per child/per day	Rs.2.00 per child/per day
(ii) Severely malnourished children (6 months-72 months) 135 paise per child/per day	Rs.2.70 per child/per day
(iii) Pregnant women and nursing mothers/Adolescent girls (as per KSY) 115 paise per beneficiary per day	Rs. 2.30 per beneficiary per day

Source: Annual Report 2005-06, Ministry of Women and Child Development, GoI.

of change to bridge social inequalities in the society.

Evaluation of Nutrition Component of ICDS

5.2.17 National Institute of Public Cooperation and Child Development (NIPCCD) undertook a comprehensive assessment of the entire gamut of programme implementation including its impact on the intended beneficiaries with following objectives:-

- assess the existing status of implementation of ICDS programme in terms of coverage, outreach, coordination, convergence, and innovations introduced by States and NGOs;
- compare the differences in implementation of the ICDS programme in rural, urban and tribal areas and in NGO-run projects;
- identify gaps and problems in the implementation of ICDS;
- find out the perception of community and local bodies about ICDS and the extent of support provided by them in implementation of the programme;
- exploring the inter-linkages of ICDS with other development programmes and their role in improving the quality of services, and
- ascertain the benefits of the scheme on selected outcome indicators related to different services provided to children, women and adolescent girls.

Assessment of Delivery of Services

Supplementary Nutrition (SN)

- Data of the appraisal revealed that in 80 per cent projects, source of arranging nutrition in Anganwadis was State Government which procured food item(s) from Food Corporation of India and other sources identified by them. World Food Programme (WFP) was found to be supporting six per cent of Anganwadis while CARE contributed its nutritional facility

to four per cent of Anganwadis. A trend was also visible wherein village panchayats/Self-Help Groups were serving cooked food for the beneficiaries.

- Forty-two per cent of Anganwadis received raw food items which were cooked/prepared at AWCs and served to children. This practice was found mostly in Anganwadis of tribal projects (53.5%). Ready to Eat (RTE) food was provided in all types of projects, maximum being in Anganwadis of urban projects (45.8%), followed by rural (33.6%) and tribal (23.5%) projects. Some Anganwadis (18.0%) were providing both cooked and RTE. In some states like Gujarat, Rajasthan, Maharashtra and Madhya Pradesh, all children below six years identified as severely/moderately malnourished, on the basis of weight, were given therapeutic diet cooked in soft form (pulverised) or tinned milk by organizations/individuals. This is an indication of significant efforts made by ICDS functionaries to mobilise resources at the grassroots level to make the programme effective and meaningful.

Interruption in Distribution of Supplementary Nutrition

- It was heartening to note that 46 per cent of AWCs (rural-47.6%, tribal-38.2% and urban-50.8%) had no interruptions at all in terms of supply of nutritional ingredients. However, a significant number of AWCs (52.9%) reported interruptions. In such cases, tribal AWCs scored the maximum interruptions (61.2%), followed by rural (52.0%) and urban (45.0%) AWCs.

Coverage of Women under Supplementary Nutrition

- Maximum number of pregnant women (49.5%) were registered in AWCs run under

World Bank-assisted ICDS projects, followed by AWCs under NGO-run ICDS projects (48.6%) and regular ICDS projects (47.2%). Interestingly, maximum coverage of pregnant women was found in tribal AWCs of regular ICDS projects (61.8%) and NGO-run ICDS projects (58.3%).

- The most interesting finding was that in NGO-run ICDS projects, all registered nursing mothers were availing of benefits from AWCs in tribal and urban areas, while in rural areas, the percentage was 75.6 per cent. On the whole, little more than 50 per cent nursing mothers (52.8%) were registered. Of these, 89 per cent received supplementary nutrition. More than 80 per cent nursing mothers were found to have been registered for supplementary nutrition in the States of Arunachal Pradesh (82.9%), Mizoram (80.3%), Nagaland (81.8%) and UTs of Dadra & Nagar Haveli (85.5%) and Lakshadweep (87.7%). It was also found that nutrition was provided to a high percentage of nursing mothers in these states.

Children (6 months to 3 years)

- Data presented that there was evidently more registration of male children (59.1%) than those of female children (55.2%). This depicts the normal scenario of male-female representation. In all categories of ICDS projects, percentage of female children availing supplementary nutrition was quite high – 82 per cent in all – rural (81.0%), tribal (84.0%), and urban (82.5%), as against male children – 75 per cent in all – rural (72.6%), tribal (81.1%) and urban (74.4%). Another interesting feature emerged from this information was that in some of the States and Union Territories more than 90 per cent children, both male and female, availed supplementary nutrition.

Children (3-6 years)

- Despite the fact that more girls were registered (57.8%) than boys (51.1%), share of benefits had gone to boys in higher percentage (75.9%) whereas less percentage of girls (74.6%) got the benefits. Most children, both male and female, registered for supplementary nutrition belonged to tribal areas (62.8% and 67.5%, respectively). However, high percentage was observed for female children who availed supplementary nutrition in tribal areas (75.5%), male children scored the lowest in tribal areas (71.9%), in comparison to rural (77.3%) and urban (76.1%) areas.

Acceptability of Supplementary Nutrition

- Eight out of ten Anganwadi Workers (79.8%) reported that food was totally acceptable to children and mothers. They found it well prepared, tasty and enjoyed its consumption. Around seven per cent found only some of the items of nutrition served as acceptable. Eleven per cent did not find food items served as acceptable. Major complaints were found in rural projects (13.5%) followed by urban (8.4%) and tribal projects (7.1%). Acceptability of food was maximum in tribal projects (84.7%), followed by rural (78.8%) and urban projects (76.7%). AWWs of 16 States/UTs mentioned that some of the items of RTE food supplied by contractor were below the level of consumption. AWWs reported that food was acceptable below 75 per cent beneficiaries in the States of Rajasthan (67.9%), Assam (66.7%), Orissa (65.0%), Haryana (55.0%), Meghalaya (40.0%), Uttaranchal (40.0%) and the lowest was reported from Uttar Pradesh (25.7%).

Growth Monitoring

- It was found that AWWs weighed 63.5 per cent of new born children and mothers

cooperated in this exercise inspite of stigma attached to weighing of new born children. AWWs (67.5%) of urban projects weighed new born. Rural AWWs (64.0%) also succeeded in weighing newborn whereas tribal AWWs (59.4%) were also able to convince mothers and could weigh new born. Eighty-two per cent AWWs adhered to this guideline and weighed children below 3 years once in a month. However, weighing of children in the age group 3-5 years was slightly better as majority of AWWs (83.3%) were able to do so. Entire onus of weighing and plotting was shouldered by AWWs (85.8%). Supervisors extended helping hand to monitor the growth of severely malnourished children and new born on the day of their visit to AWCs.

Nutrition Programme for Adolescent Girls (NPAG)

5.2.18 Available data from NFHS indicate that under-nutrition is common both among adolescent girls and pregnant and lactating women. In order to reduce the magnitude of this problem, the Prime Minister during his Independence Day speech in 2001 announced that food grains would be provided to adolescent girls and pregnant and lactating women from BPL families at subsidized rate. Pilot projects have been taken up in two of the backward districts in each of the major states and most populous district (excluding the capital district) in the remaining smaller states/Union Territories (Total 51 Districts). The scheme envisages that all adolescent girls (10-19 years) and pregnant and lactating women will be weighed; four times a year. Families of adolescent girls weighing less than 35 Kg and pregnant and lactating women with weight less than 40 Kg are to be given 6 Kg of food grains/ month for three months. The Anganwadi worker(AWW) will provide nutrition education to ensure that these undernourished persons do get adequate food from the family pot. The programme is being

operationalised through the Ministry of Women and Child Development. In two instalment, funds have been released to states.

5.2.19 During 2003-04 there was protracted correspondence between the Planning Commission and Department of Women and Child Development as to who should initiate a proposal for continuation of the project for Cabinet approval. The programme has been revived and is being implemented through Ministry of Women and Child Development since **2005-06**. As per the request of various states, Planning Commission also revalidated funds released during 2003-04 as well as 2004-05. At present the programme is under review.

Feedback received from States regarding the implementation of Nutrition Programme for Adolescent Girls (NPAG)

Andhra Pradesh

5.2.20 The state informed that as per the feedback received from the field, the beneficiaries expressed that the program is fulfilling its objectives of nourishing the malnourished adolescent girls, expectant and nursing mothers. It is felt that the programme will be implemented more effectively if the funds are released in time.

Bihar & Sikkim

5.2.21 The states are of the opinion of early release of funds and extension of the project to all the districts will have a positive impact in combating the problem of undernourishment amongst adolescent girls ,pregnant and lactating women.

Karnataka

5.2.22 Some of the modifications suggested by Karnataka state in implementing the NPAG are : there is need for modification of the guidelines for selection of beneficiaries. As the pregnant women

normally gain weight due to pregnancy, for the identified beneficiaries there should not be any subsequent weighing till delivery. Advance release of funds, rice to be distributed by Anganwadi workers instead of Fair Price Shops.

Kerala

5.2.23 The state reported some procedural delay in lifting the food grains from FCI due to late release of funds. The state also suggested advance release of funds and extension of the schemes in other districts.

Nagaland

5.2.24 The pilot project, which provides food grains to undernourished pregnant, lactating mothers and adolescent girls was found to be very successful and helpful to the beneficiaries as the whole district is inhabited by backward tribes. Besides, the present beneficiaries, there are many more deserving cases who are yet to be covered under this project.

Tamil Nadu

5.2.25 Evaluation studies conducted by the state show that there is a substantial weight gain amongst the identified beneficiaries under adolescent girls, pregnant & lactating women category. State is also of the opinion that timely release of funds and extension of the scheme to across the state will have a positive impact in arresting malnutrition.

Maharashtra, Uttar Pradesh and Jharkhand

5.2.26 It seems that the NPAG has not been implemented in these states due to change in original funding pattern and financial crunch in these states. Also, no feedback has been received from major states like West Bengal, Chhattisgarh, Orissa and Punjab.

5.2.27 The proposal for further continuation of the Scheme in 2007-08 will be processed only

after findings of evaluation study of the pilot project entrusted to Nutrition Foundation of India are received and justify such continuation or expansion.

Micronutrient Deficiencies

5.2.28 The significant micronutrient deficiencies which have a profound impact on public health of our country are anaemia due to iron deficiency, Vitamin ‘A’ Deficiency, and Iodine deficiency disorders (IDD).

Anaemia

5.2.29 In India, the prevalence of anaemia is high because of

- * low dietary intake, poor iron and folic acid intake;
- * poor bio-availability of iron in phytate fibre-rich Indian diet; and
- * infection such as malaria and hook worm infestations.

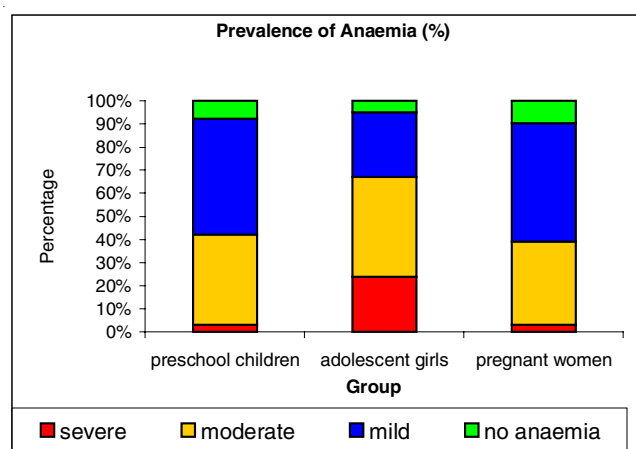
5.2.30 It is well documented that anaemia is the most common nutritional crisis affecting both developed and developing world like. It affects all age groups irrespective of gender, race, caste, creed, religion etc with more prominent incidence among vulnerable groups in developing world. In India this silent emergency is rampant among women belonging to reproductive age group, children and low socio-economic strata population. Iron deficiency anaemia reduces the capacity to learn and work, resulting in lower productivity and loss of wages and limit the economic and social development. Anaemia in a pregnant women leads to adverse pregnancy outcomes such as high maternal and neonatal mortality, low birth weight, obstetrical risks, increased morbidities, serious impairment of the physical and mental development of the child etc.

5.2.31 India was the first developing country to take up a National Nutritional Anaemia Prophylaxis

Programme to prevent anaemia among pregnant women and children. Screening for anaemia and iron-folate therapy in appropriate doses and route of administration for the prevention and management of anaemia in these vulnerable groups have been incorporated as an essential component of antenatal care and paediatric practice. In spite of all these efforts, anaemia continues to be a major problem affecting all segments of the population and there has not been any substantial decline in the adverse consequences of anaemia.

5.2.32 The recently conducted District Level Rapid Household Survey (DLHS) in 2002-03 under the aegis of Ministry of Health and Family Welfare, Government of India provides district level socio-economic, reproductive health care and nutritional level information across the country. From this survey, information regarding 293 districts are already available. This survey brings out the status of anaemia prevalence in the country among vulnerable groups i.e. children, adolescent girls and pregnant women.

Figure -1



Source: Mid-Term Appraisal of Tenth Plan (2002-07), GoI.

Figure-1 outlines current anaemia situation prevailing across the most vulnerable groups i.e. children, pregnant women and adolescent girls.

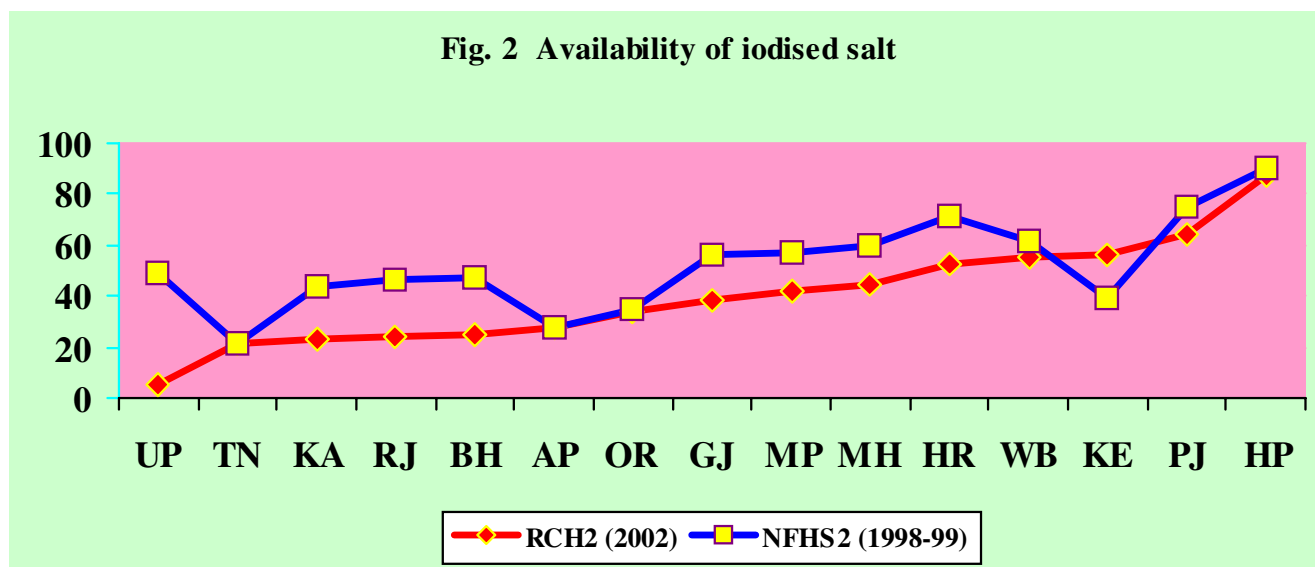
The figure presents a scary picture since 90% of these groups are affected by anaemia. High prevalence of moderate and severe anaemia among pregnant women indicates that there is high risk of pregnancy related complications such as high maternal mortality, low birth weight, obstetrical complications etc., will continue if necessary interventions are not put in place urgently. It also retells that existing interventions of anaemia detection and management and providing Iron and Folic Acid tablets to pregnant women needs appropriate modifications.

5.2.33 Fortification of common salt with iron has been developed by the National Institute of Nutrition as a public health strategy for the control of IDA on the lines of iodization of salt for the effective control of IDD. The concept of double fortified salt (DFS) containing iodine and iron for reducing the deficiencies of both these micronutrients should be explored with no further delay. Continued consumption of double fortified salt and dietary diversification will result in a slow but steady improvement in the Hb status of the population over the next decade.

Iodine Deficiency Disorders (IDD)

5.2.34 Iodine deficiency disorders have been recognised as a public health problem in India since the 1920s. Unlike other micronutrient deficiencies, iodine deficiency disorders are due to deficiency of iodine in water, soil and foodstuffs and affect all socio-economic groups living in defined geographic areas. Initially, Iodine deficiency disorders was thought to be a problem in sub-Himalayan region. However, surveys carried out subsequently showed that iodine deficiency disorders exist even in riverine and coastal areas. No state in India is completely free from iodine deficiency disorders. It is estimated that 61 million people are suffering from endemic goitre and about 8.8 million people have mental/motor handicap due to iodine deficiency. Universal use

Fig. 2 Availability of iodised salt



of iodised salt is a simple, inexpensive method of preventing iodine deficiency disorders.

5.2.35 Based on the recommendations of the Central Council of Health, the Government took a policy decision to iodise the entire edible salt in the country by 1992. There has been a steady progress in the production of iodised salt over the past few years in India. In October 2000, the central government lifted the ban on sale of non-iodised salt for human consumption. Although, the Central ban was lifted, some states continued to impose the ban under Section 7(IV) of the PFA Act. On 25.6.2005, Government of India re-imposed the ban on sale of non iodised salt for human consumption. It is essential that all efforts are made to ensure that only iodised salt is made available for human consumption so that the goal of elimination of IDD as a public health problem is achieved within the specified time frame.

5.2.36 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 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.

Vitamin A deficiency

5.2.37 Vitamin A is an important micronutrient for maintaining normal growth, regulating cellular proliferation and differentiation, controlling development, and maintaining visual and reproductive functions. Vitamin 'A' Deficiency is one of the major deficiencies among lower income strata population in India. Human being cannot produce this micronutrient in the body itself. Hence it has to be externally provided. Among vulnerable groups such as pregnant women and children, multiple nutritional problems coexist including inadequate intake of energy as well as of micronutrients other than Vitamin A. In spite of the fact that there has not been any significant improvement in the dietary intake of Vitamin A and coverage under Massive Dose Vitamin A programme has been low, there is a decline in clinical Vitamin A deficiency in under-five children in the country.

5.2.38 This deficiency is seen greater in preschool children and pregnant and lactating

women due to higher need for this micronutrient. In severe case it can even lead to total blindness. In India way back in 1970 a National Programme for Prevention of Nutritional Blindness was initiated to fight this deficiency. The beneficiaries of this programme were preschool children (1-6 years), and pregnant and lactating mothers. Under this scheme all children between 1-3 years were to be given 200,000 IU of Vitamin A in oil orally once in six months. **Vitamin A Deficiency** continues to affect pre-school children with levels more than WHO cut off level of 0.5% for Bitot spots. The stagnant prevalence of vitamin A deficiency (Bitot Spots) ranging from 0.7% to 1.1% during the period 1988-90 to 2003 is major challenge.

5.2.39 There are three approaches for combating micro-nutrient deficiencies: medicinal supplementation, food fortification and dietary diversification with increased intake of micro-nutrient-dense foods. The first two approaches can take care of only one or two nutrients. Dietary diversification is the most appropriate and sustainable option ensuring adequate intakes of all micronutrients and phytochemicals. Availability, affordability, access and awareness are some of the major determinants of sustained dietary diversification in families and communities. Dietary diversification can be made possible through community effort through increased production of micro-nutrient- dense foods and reduced wastage through appropriate processing. It can be linked to income generation, particularly for the rural women. Micronutrient intake in children and women can be improved if the community contributes locally produced millets, fruits and vegetables for supplementary feeding programmes such as ICDS, and Mid-Day Meals. It is important to update and expand available data on the micro and phyto nutrient content of conventional and unconventional food items so that optimal use is made of the country's rich diverse plant resources to eliminate micro nutrient deficiencies.

5.2.40 There are innumerable gaps in the existing nutrition related interventions, some of which are as under:

- There is no national system of nutrition monitoring, mapping and surveillance. District level disaggregated data are not available from NNMB and NFHS surveys.
- Inter sectoral coordination mechanism, crucial for nutrition promotion, is inadequate.
- ICDS coverage is not universal. States are not able to allocate resources for supplementary nutrition.
- Tribal areas, food scarce districts, chronically drought prone rural and tribal hamlets have inadequate access to nutrition and health services.
- Nutrition Education and Awareness Generation is weak. Except the programmes undertaken by the limited infrastructure of Food and Nutrition Board, it is not being undertaken by other nutrition and health interventions.
- Coverage of children with vitamin "A" prophylaxis programme is low.
- Iron and Folic Acid Supplementation for pre school children, adolescent girls, pregnant women and lactating mothers is inadequate.
- Availability of iodised salt at household level had declined after the lifting of the ban on sale of non iodised salt in October, 2000.
- Micro nutrient malnutrition is not being addressed in a comprehensive manner.
- Food Fortification programmes are negligible. Supplementation, dietary diversification and horticultural interventions are inadequate.
- Optimal infant and young child feeding practices (breast feeding and complementary feeding) need aggressive promotions.

Life Cycle Approach as a model strategy for disrupting the ongoing intergenerational transmission of malnutrition

5.2.41 Evidences gathered from research studies demonstrate that application of Life Cycle

Approach as a model strategy for disrupting the ongoing intergenerational transmission of malnutrition. This could be achieved through augmenting appropriate interventions over the different phases of the life cycle of an individual: (mother, infant, child, adolescent, adult and aged with intersectoral co-ordination and by convergence of services at Home, Community, AWC and HSC levels).

5.2.42 There are number of critical interventions advocated **to pregnant mothers** to reduce having children with birth weight less than 2500gm. They are provision of Ante-natal Checkup, Nutrition & Health Counselling at family level by Community volunteers, IFA-supplementation (prophylactic & therapeutic), T.T. Immunization, reduced physical work and adequate rest, intake of balanced food consisting of cereals, pulses, vegetables ,fruits, milk etc, to combat micronutrient deficiencies such as Iron and Vitamin A, use of iodised salt for addressing Iodine deficiency disorders , referral care and follow up for high risk women and periodic home visits by ICDS and Health Workers.

5.2.43 To reduce micro and macro level under nutrition and frequent bouts of infection **of children less than 6 months**, the approach is to give special emphasis on Colostrum feeding & Baby friendly initiatives, Exclusive breast feeding upto six months, New born care at home and health care facilities, timely Immunization & Health Counselling at family level through community volunteers, referral and follow up for high risk cases and regular home visits by ICDS and Health Workers.

5.2.44 For reducing growth faltering and undernutrition among **6 months to 3 years children**, strategies should be focused on initiation of weaning food from 6th month onwards, appropriate immunization, improved ARI (Acute Respiratory Infections) control interventions, Diarrhoeal Diseases control interventions,

supplementary feeding on completion of sixth month onwards, Health & Nutrition counseling at family level by Community Volunteers, care and feeding during illness, micronutrients supplementation, proper referral care and follow up and home visits by ICDS and Health Workers.

5.2.45 Strategies for reducing undernutrition and micro nutrition deficiencies among **3-5 years children** include home feeding practices including hygienic practices, care and feeding during illness, supplementary feeding programmes, micronutrients supplementation, pre-school education and Health & Nutrition counselling at family level by Community Volunteers.

5.2.46 Among **5-10 years old children** advocated interventions to combat undernutrition & micronutrient deficiencies are appropriate home feeding practices including hygienic practices, School health care services, safe drinking water and sanitation facilities, School Health & Nutrition Education, Deworming, IFA-supplementation and Nutritious Meal Programmes in School.

5.2.47 **Adolescent period (11-19) year old girls and boys** 10-20 also need priority attention with respect to improving nutritional level. Apart from those outlined for 5-10 years, personal hygiene with a focus on menstrual hygiene for girls and skill development counselling/ Training merits emphasizing.

5.2.48 **Nutritional concerns of the productive age group 20-60 years** could be addressed through healthy life style & intra family feeding practices, diet, exercise, health care, household food security (public distribution system & income generation programmes, awareness and accessibility of Health Care and Family Welfare services and Health & Nutrition Education at individual level through improved community participation).

5.2.49 Due to improved life expectancy and advancement in health care facilities India will

have more and more people **above age 60 years**. To control nutritional deficiencies for this age group, interventions such as healthy dietary practices at household level, provision of health care and psychosocial care, generating awareness and counseling for health and nutrition related issues are essential.

5.2.50 In the context of formulation of 11th Five Year Plan, Planning Commission has constituted one working group on integrating nutrition with health and one Steering Committee on Nutrition. These committees are looking into the aspects of

improving nutritional status of all age groups, and prevention, detection and management of major micro nutrient deficiencies. Also, both Working Group and Steering Committee reports on Nutrition Sector are expected to come up with recommendations for the 11th Five Year Plan which would provide necessary inputs for having strategies and programmes for addressing the Micro Nutrient Deficiency Disorders.

5.2.51 The outlays and expenditure for nutrition component of ICDS under the State plans is indicated in Annexure 5.2.1.

Annexure 5.2.1
Statewise Approved Outlay, Actual Exp 2002-03, 2003-04 2004-05, BE2005-06 and BE 2006-07 for Nutrition Component of ICDS
Rs. In lakhs

State/UT	10 Plan Outlay 2002-07	Approved Outlay 02-03	Actual Exp. 02-03	Approved Outlay 03-04	Actual Exp. 03-04	Approved Outlay 04-05	Actual Exp. 04-05	Approved Outlay 05-06	Revised Outlay 05-06	Approved Outlay 06-07
Andhra Pradesh	52781.00	8552.00	8449.11	13960.10	13959.34	13960.10	13794.71	11118.90	11118.90	11118.90
Arunachal Pradesh	4813.00	1146.00	1146.00	1146.00	1053.92	1146.00	1146.00			300.00
Assam	17500.00	3747.00	4041.04	5278.00	4399.00	5007.00	5007.00			2500.00
Bihar	20267.00	3626.00	3670.88	4957.00	4171.64	5005.95	3570.00		23101.30	41238.00
Chhattisgarh	22570.00	6898.00	3596.00	5133.00	5819.00	7086.00	7086.00	10000.00	12652.73	10997.80
Goa	450.00	90.00	88.75	420.00	111.75	450.00	138.73	315.00	315.00	295.00
Gujarat	28090.00	13416.00	4383.22	17416.00	4915.15	6216.00	6216.00	6716.00	6716.00	6716.00
Haryana	6771.00	900.00	477.57	1200.00	787.32	1000.00	772.79	1426.00	3233.00	1800.00
Himachal Pradesh	8465.00	1050.00	1090.00	1100.00	1076.10	1272.00	1315.99	1050.00	1050.00	1050.00
Jammu & Kashmir	7000.00	1000.00	603.36	1550.00	441.45	2000.00	2517.76	3800.00	3800.00	3800.00
Jharkhand	0.00			7483.00				3814.70	3814.70	464.00
Karnataka	22606.00	3930.00	3913.16	5709.00	6689.20	5738.96	6875.46	5827.48	5827.48	15609.64
Kerala	3050.00	3010.00	3916.99	810.00	148.31	10.00	6.82	10.00	7.20	10.00
Madhya Pradesh	32852.00	5973.00	8678.61	8343.00	8503.97	9123.38	8539.93	10003.00	11101.00	15000.00
Maharashtra	34707.00	4564.00	2583.50	5672.00	4000.00	3709.40	1713.91	8994.35	8994.35	9647.80
Manipur	4488.00	770.00	164.56	930.00	240.26	930.00	906.45		485.00	820.00
Maghalaya	3750.00	685.00	867.16	1232.00	1525.21	2200.00	2197.01	2608.00	2582.00	3000.00
Mizoram	2925.00	645.00	657.51	680.00	680.00	682.00	682.00	682.00	682.00	682.00
Nagaland	3400.00	680.00	680.00	827.00	717.00	790.00	980.00	950.00	879.00	610.00
Orissa	44361.00	8558.00	6978.57	7258.00	4562.57	4349.00	6013.75	9445.00	12773.74	10488.00
Punjab	5000.00	667.00	529.62	2869.00	59.85	2596.00	1773.14	5706.98	5706.98	
Rajasthan	52836.00	10719.00	8835.08	9906.00	11932.25	12251.53	13146.11	18082.11	8350.61	13715.01
Sikkim	2900.00	570.00	598.33	635.00	614.38	680.00	625.65	700.00	450.00	450.00
Tamil Nadu	40000.00	15196.00	32452.12	54580.00	54687.12	59402.41	57684.57	61565.43	61565.43	78055.48
Tripura	7456.00	1063.00	900.00	1566.00	1535.34	900.00	624.48	1340.00	624.48	1190.00
Uttar Pradesh	77947.00	8550.00	14477.00	10000.00	9855.82	9229.00	9419.03	9229.00	106.00	
Uttaranchal	1391.00	779.00	1234.42	2722.00	3755.12	2062.00	4311.77	2150.21	1050.21	3870.00
West Bengal	31429.00	5607.00	6773.77	5865.00	7309.95	9799.95	8044.57	12303.57	9529.57	15853.00
Andaman & Nicobar	1360.00	248.00	245.00	250.00	340.00	300.00	320.25	340.00	340.00	380.00
Chandigarh	35.00	247.00	140.50	247.00	236.16	245.00	301.83	170.00	170.00	221.00
Dadar & Nagar Haweli	330.00	56.00	55.75	103.00	103.79	103.00	66.72	103.00	103.00	113.00
Daman & Diu	450.00	144.65	127.30	85.00	107.86	114.00	116.70	143.00	143.00	150.00
Delhi	20230.00	3746.47	3097.60	4000.00	2732.08	4400.00	3461.30	4580.00	4141.00	4672.00
Lakshadweep	74.56	55.30	38.00	96.00	45.08	70.00	47.01	70.00	70.00	30.00
Pondicherry	3575.00	1002.24	1014.14	1260.00	1746.48	1940.00	1803.65	1990.00	1881.96	1990.00

5.3 PUBLIC DISTRIBUTION SYSTEM

5.3.1 The Public Distribution System (PDS) 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 4.89 lakh Fair Price Shops, and is supplemental in nature. Under the PDS, the Central Government is responsible for the procurement and transportation of food grains 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.

5.3.2. In the last decade and a half, changes in the policy with regard to PDS have been considered necessary for a number of reasons. First, the overall availability of foodgrains and cereals has improved. Second, there is a debate on the relative efficiency of private markets vis-a-vis distribution costs of grain through the FCI and PDS. Third, studies showed that the PDS was biased in favour of certain state and there was also some bias in favour of urban areas, although the latter was much less clear if only households purchasing foodgrains were considered. It was also concluded by some that the PDS was neither particularly effective nor cost effective in providing subsidized foodgrains to the poorer groups in low income/high poverty regions. Fourth, it was felt that the fiscal burden due to food subsidy needed to be controlled which could be done by targeting the food subsidy to poor consumers. These led to the restructuring of the PDS in June, 1997, with the introduction of the Targeted Public Distribution System (TDPS) targeted to the poor and continuing PDS for APL at the full economic cost. The scale of issue under TDPS began with 10kgs per family per month for BPL families which has been progressively increased to 35kgs per family per month with effect from April, 2002.

5.3.3. Under the TPDS, the identification of BPL families was to be carried out by the State Governments based on criteria adopted by the Ministry of Rural Development. However, the total number of beneficiaries was to be limited to the state-wise poverty estimates (1993-94) of the Planning Commission. Against a total ceiling of 6.52 crore BPL households (as per the poverty estimates of the Planning Commission for 1993-94 and population projection of the Registrar General, as on 01.03.2000), more than 8 crore BPL ration cards have been issued. Similarly against the figure of 18.03 crore households in the country (as per the population projections, as on 01.03.2000 of the Registrar General of India), the total number of ration cards issued is around 22.32 crore. This does raise problems at the field level.

Problems encountered under TPDS

5.3.4 The following are some of the problems encountered in the implementation of PDS:

- (a) Diversion of food grains and other commodities, due to bogus ration cards.
- (b) Reduced scale of issue of food grains to consumers against the scale of issue stipulated by the Central Government for each household, thus compromising both food and nutritional security.
- (c) Inability of the PDS to reach the poor effectively. Not only are there various cases of wrong inclusion of above poverty line households but also exclusion of the real poor who are included in the poverty lists of the villages.
- (d) The PDS Control Order 2001 provides for constant review and updation of families eligible for issue of ration cards and deletion of ineligible units/households. It is however

seen that such a review of BPL families is not being done regularly.

- (e) It has been observed that on account of shortage of resources, States/Fair Price Shop (FPS) dealers generally lift food grains late. The consumers are generally not given the arrears of the previous month/fortnight thereby making a room for diversion and thus defeating the very purpose of the scheme.
- (f) The FPS are not always open daily. In many cases, the beneficiaries have to cover long distances to reach the Fair Price Shops. As a result of the Supreme Court intention in the implementation of the PDS, the Commissioners to the Court have reported that the opening of the ration shops has become more regular and predictable.

- (g) Beneficiaries are unaware of rights, as the Citizen's Charter is seldom available in the regional language(s).
- (h) Absence of proper and regular inspection of the FPS by the State Governments.
- (i) Inadequate publicity and lack of information relating to sale of issue, prices availability of commodities to the consumers.

Restructuring of PDS

5.3.5. Large scale leakages, duplication of cards, corruption, high cost of transportation and storage, non-availability of proper information about beneficiaries, etc are some of the serious problems facing the PDS. The PDS needs to be restructured and there is a need to explore the possibility of

Allocation and off-take of foodgrains under TPDS (000 tonnes)

Year	Allotment			Off-take			% Off-take		
	BPL	APL	AAJ	BPL	APL	AAJ	BPL	APL	AAJ
2002-03									
Rice	12944	20793	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	9913	25163	2050	6774	2251	1783	68	9	87
2004-05									
Rice	11925	19271	3427	10028	3385	3207	84	18	93
Wheat	9347	25454	2633	7423	3344	2264	79	13	86
2005-06									
Rice	11899	23270	4989	9680	4799	4717	81	21	94
Wheat	7300	21447	3079	5962	3503	2726	82	16	88
2006-07 (upto Sep., 06)									
Rice	6175	12312	3054	4291	3209	2596	69	26	85
Wheat	2814	3988	1559	2366	1258	1432	84	31	92

introducing innovative ideas such as smart cards, food credit/debit cards, food stamps and decentralized procurement, to eliminate hunger and make food available to the poor wherever they may be in a cost/effective manner.

Food Procurement and Distribution

5.3.6. The stock of foodgrains available with the Govt agencies as on 1.10.2006 was 123.81 lakh tones, of which 59.69 lakh tones was rice and 64.12 lakh tones was wheat. The cumulative allotment of rice under TPDS from April 2006 to September 2006 was 215.41 lakh tones against which the off-take has been 100.97 lakh tones representing 46.87% off-take. The BPL off-take has been 69.49%. The APL off-take has been 26.06% and the off-take under AAY has been 85.01%. The cumulative allotment of wheat under TPDS from April 2006 to September 2006 was 83.61 lakh tones against which the off-take has been 50.57 lakh tones representing 60.48% off-take. The BPL off-take has been 84.06%. The APL off-take has been 31.56% and the off-take under AAY has been 91.86%. The details of TPDS off-take are given in the statement.

5.3.7. Under the Antyodaya Anna Yojana (AAY), 35 kg of foodgrains are being provided to the poorest of the poor family at the 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 Govts. 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

5.3.8. The Annual Plan outlay of the Department of Food & Public Distribution was fixed at Rs.206.68 crore in 2006-07 for which the gross

budgetary support was fixed at Rs.95.80 crore. A statement showing scheme-wise outlay under the various schemes of the Department of Food & Public distribution is given at Annexure 5.3.1. A brief description of the schemes of the Department is given below:

Construction of Godowns

5.3.9. 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 foodgrains. The scheme is funded by the Govt 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.

5.3.10. It has already 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 Govts of North East Region including Sikkim and Govt. of J&K for construction of storage godowns on the behalf of the FCI in NE region and J&K.

5.3.11. During 2005-06, Rs.21.62 crore was released. Rs.3.44 crore was released to FCI for construction of godowns in NE region and Rs.17.44 crore to FCI for construction of godowns in areas other than NE region and Rs.0.84 crore was released to Govt of Mizoram for construction of godowns.

5.3.12. During the year 2006-07, the Planning Commission has allocated Rs.12.75 crore for construction of storage godowns by the FCI. The physical target is creation of additional storage capacity of 20,840 MT in NE region including Sikkim and J&K States.

5.3.13. As regards the North East Region, against Rs.7.00 crore being 10% of proposed RE 2006-07

of Rs.70 crore, the likely expenditure under the Construction of Godowns by the FCI etc. scheme is Rs.4.50 crore for construction of godowns in NE region by FCI, Rs.0.70 crore as grants-in-aid to CWC for construction of Godown in NE region, and Rs.3.43 crore as grants-in-aid to State Govts. of NE region including Sikkim and Rs.1.12 crore as grants-in-aid to Govt of J&K for construction of godowns.

Integrated Information System for Foodgrains Management (IISFM)

5.3.14. The main objective of the Integrated Information System for Foodgrains Management (IISFM) project in the Food Corporation of India (FCI) is put in place as 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 Xth Plan at an estimated cost of Rs.97.66 crore to be implemented in 3 phases commencing from 2003-04 to 2005-06.

5.3.15. The implementation of the project through the National Informatics Centre (NIC), commenced from the year 2003-04. During that year, an amount of Rs.15.50 crore was released to the FCI followed by Rs.39.14 crore during 2004-05 and Rs.15 crores in 2005-06. So far, hardware and software have been installed in the FCI HQ, 5 Zonal Offices, 23 Regional Offices, 166 District Offices and 697 Depots. Further, NICS/NIC has been requested to raise Performa Invoice in respect of 171 more locations owned/hired by FCI.

5.3.16. District Stock Accounting Module is fully functional now and all India stock position can be accessed through IISFM Website (www.iisfm.nic.in). Data is being fed by District Offices on fortnightly basis. All the 166 District Offices of FCI have entered the stock data for the first fortnight of November, 2006.

5.3.17. So as to have access to central pool stock, 9 major procuring/distributing/DCP States were

identified. NICS/NIC has been requested to provide hardware/software at total 1160 locations – Orissa (103), Tamil Nadu (301), Haryana (174), Chattisgarh (96), Madhya Pradesh (163), Uttar Pradesh (173) and Andhra Pradesh (150).

Training Research & Monitoring

5.3.18. 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, upto 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 2006-07, an amount of Rs.0.60 crore has been allocated. The members of Vigilance Committees and Panchayati Raj institutions are to be included for imparting training under the Scheme.

R&D and Modernisation of Labs. of Dte of VVO&F

5.3.19. The R&D Scheme is mainly to augment the availability of vegetable 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 2006-07, an amount of Rs.0.20 crore has been allocated, which would be utilized for completion of 2 ongoing R&D projects, work on other R&D projects and modernization of Lab of Dte. of VVO&F.

National Sugar Institute, Kanpur and Technical Studies & Consultancies

5.3.20. For the Tenth Five Year Plan, an amount of Rs.8.95 crore has been allocated for NSI, Kanpur and Technical Studies & Consultancies. For the Annual Plan 2006-07, an allocation of Rs.1.50 crore has been made for repair and renovation of office building, replacement and modernization of lab

equipment in NSI, Kanpur. Rs.0.75 crore has been provided for Technical Studies and Consultancies including Rs.0.60 crore for study on Hunger Mapping as a pilot project in two States viz. Andhra Pradesh and Maharashtra.

Pilot Project on Implementation of Food Credit Cards in PDS

5.3.21. 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 were selected for implementation of the project as pilot. The Planning Commission in its meeting held on 17th November, 2005 noted that the pilot work on the Scheme has not been successful. Accordingly, it was decided that the Scheme, in its current form need not be continued. The pilot project was accordingly dropped in 2005-06. As per the advice of the Planning Commission, a new scheme 'Computerisation of PDS Operations' with a token provision of Rs.5 crore for 2006-07 has been taken up by this Department. The computerization of PDS operations would be an improvement on the existing ration cards, i.e., the present manual system of making entries, etc. will be done electronically. The system will have personal details of all members of the family including their entitlement and the entire network of PDS from Taluk to State level will be linked. With this kind of system in place, the objective of Food Credit Card Scheme of checking diversion of foodgrains and arresting the problem of bogus ration cards is expected to be met, leading to strengthening of PDS and improvement in delivery. It is an innovation to improve upon the existing ration cards.

Village Grain Bank Scheme

5.3.22. 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 area 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 foodgrains available within the village during such calamities. The revised scheme was approved by the Govt. on 15th February, 2006. During 2005-06, assistance was released for setting up of 57 Village Grain Banks at the cost of Rs.0.36 crore and 3225 Grain Banks in other areas at the cost of Rs.19.40 crore (total 3282 at the total cost of Rs.19.76 crore).

5.3.23 During 2006-07, there is a budget provision of Rs.50 crore for setting up 8591 Village Grain Banks in food scarce areas. Upto 15.11.2006, Rs.31.05 crore has been released for establishment of 5024 Grain Banks in UP, Assam, Sikkim, HP, Gujarat, West Bengal and Andhra Pradesh.

Central Warehousing Corporation (IEBR Schemes)

5.3.24 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 2005-06, CWC spent Rs.67 crore and created storage capacity of 2.76 lakh MT against the target of 2.57 lakh MT. For the Annual Plan 2006-07, an amount of Rs.109.63 crore has been approved for the scheme for purchase of land at the cost of Rs.4.68 crore and construction of godowns at the cost of Rs.104.95 crore in Rajasthan, Delhi, U.P., Andhra Pradesh, Karnataka, Gujarat, M.P., Maharashtra and Tamil Nadu for creation of storage capacity of 5.90 lakh MT. 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.1.25 crore has been made for 2006-07.

Plan Schemes and Outlays – Department of Food & Public Distribution

(Rs. in crore)

Sr. No.	Name of the Scheme	Annual Plan 2004-05 (Actual)	Annual Plan 2005-06 (Actual)	Annual Plan 2006-07 (BE)
1	Construction of Godowns by FCI, State Govts, etc	5.87	21.62	12.75
2	Integrated Information System for Foodgrain Management in FCI	39.14	15.00	25.00
3	Training, Research & Monitoring	0.23	0.60	0.60
4	Research & Development and Modernisation of labs of the Dte of VVO&F	0.27	0.35	0.20
5	National Sugar Institute, Kanpur and Technical Studies & Consultancies	0.93	0.87	2.25
6	Pilot Project on Implementation of Food Credit Cards in PDFS	0.54	0	0
7	Village Grain Bank	0	19.76	50.00
8	Computerisation of PDS Operations	0	0	5.00
	Total (GBS)	46.98	58.20	95.80
	IEBR			
1	Construction of Warehouses/Godowns by CWC	56.14	67.00	109.63
2	Contribution to share capital of the State Warehousing Corporations	0.31	0	1.25
3	Purchase of Railway wagons	0	0	0
	Total (IEBR)	56.45	67.00	110.88
	Grand Total	103.43	125.20	206.68

5.4 LABOUR WELFARE AND SOCIAL SECURITY

5.4.1. The planning process supports the attainment of economic and social objectives in the labour sector through a set of strategies. The supply of labour is kept in tune with demand through skill development and vocational training. Appropriate conditions at work are ensured by measures taken to promote safety at the workplace and minimizing occupational hazards. Labour laws that regulate payment of wages and provision of social security to workers facilitate a reasonable return on labour.

Plan Outlay and its Utilisation

5.4.2. The 10th Five Year Plan (2002-07) outlay of the Ministry of Labour has been approved at Rs.1500 crore (Central Plan), which is nearly 90% higher than that for the 9th Plan outlay of Rs.792.12 crore. The Annual Plan outlay for 2006-07 has been finalized at Rs.336.76 crore.

Labour and Labour Welfare sub-head wise outlays are given in Annexure 5.4.1 for Central Sector, and in Annexure 5.4.2 for State Sector for the Annual Plans.

ZBB Exercise

5.4.3. The Planning Commission carried out exercises of weeding out, merger, reclassification etc., and brought the schemes which numbered at 91 at the beginning of the Tenth plan to 56 in the Annual Plan 2006-07 by merger etc. With the addition of three new schemes, the number of Plan Schemes under the Ministry of Labour and Employment stands at 59.

Outcome Budget

5.4.4. The following major schemes have been identified for monitoring under the Outcome Budget:

- Establishment of New Industrial Training

Institutes in the North-Eastern States, Sikkim & J&K

- Upgradation of 100 ITIs into Centres of Excellence.
- National Child Labour Project
- Indo-US Child Labour Project

5.4.5. Under the scheme “Establishment of New Industrial Training Institutes in the North-Eastern States, Sikkim and Jammu and Kashmir”, there was delay in taking possession of building from respective State Governments and delay in procurement of equipment and appointment of faculty etc. during 2005-06. In the State of Manipur, though the construction was in progress in 4 new ITIs and 4 upgraded ITIs, the progress was reported to be very slow owing to certain unavoidable circumstances. In respect of the other schemes, the progress was satisfactory. Similar monitoring exercise for the above schemes have been undertaken during 2006-07.

Special Schemes for Scheduled Castes/Tribes

5.4.6. The following are the major schemes for the benefit of Scheduled Castes and Scheduled Tribes:

- Coaching-cum-guidance Centres for Scheduled Castes and Scheduled Tribes.
- Special Coaching Schemes.
- Labour Welfare Funds/Schemes.
- Rehabilitation of Bonded Labour.
- Survey and Research Studies.

5.4.7. The Ministry of Labour has some plan schemes for the benefit of Scheduled Castes and Scheduled Tribes. Together these constitute the Tribal Sub-Plan (TSP) and Special Component Plan (SCP) for STs and SCs respectively. During 2003-04, a sum of Rs.4.86 crore has been earmarked for TSP and SCP in respect of those schemes where these are permissible.

5.4.8. In addition to labour and labour welfare sector, in the number of labour intensive sectors

and social welfare sectors, many initiatives are taken for the benefit of workers through plan schemes. They are not discussed here because they fall under the purview of the respective sectoral programmes of the plan.

Elimination of Child Labour

5.4.9. The National Policy on Child Labour announced in August, 1987 consists of an action plan which seeks to establish a legislative framework, focusing on general development programmes for benefiting children wherever possible and project-based action plans in areas of high concentration of child labour engaged in wage/quasi-wage employment. National Child Labour Projects (NCLPs) were set up in areas of high concentration of child labour for their identification, withdrawal and rehabilitation. The rehabilitation package includes non-formal/formal education, vocational training, nutrition, health care, stipend etc. The NCLP scheme also includes more strict enforcement of child labour related laws, raising awareness against the evil of child labour and extension of welfare facilities to the child labour. The National Child Labour Project Scheme has been extended to cover 100 more districts in addition to 150 districts where the scheme was already in operation during the year 2005-06.

5.4.10. The NCLP Scheme started in 1988. Till 9th Plan, 100 projects were sanctioned for covering about 2.11 lakh children in 13 States. Under the Scheme, 4002 schools have been sanctioned in 100 NCLP districts during the Ninth Plan and it is expected to increase to 10,000 schools during the 10th Plan. So far 4,00,200 working children have been covered under the scheme. About 3.08 lakh children have been mainstreamed into formal education system so far. The Scheme has been expanded to 150 districts more in the 10th Plan, thereby covering a total of 250 districts in the country under the NCLP Scheme. On the basis of census figures of 2001, another new 100 districts

have been identified for setting up of NCLPs during the Tenth Plan. The allocation during the year 2006-07 under the Plan is Rs. 107 crores.

5.4.11. The Annual Plan allocation during 2006-07 for the INDUS project (Indo-US joint project) on Child Labour, which is executed in cooperation with the United States Department of Labour and the International Labour Office (ILO) for prohibition and Elimination of the Worst Forms of child labour as a matter of urgency in 21 identified districts in the States of Madhya Pradesh, Maharashtra, Uttar Pradesh, Tamil Nadu and the N.C.T of Delhi, is Rs. 25 crores. The Central Government has also imposed ban on child labour even in hotels, dhabas, restaurants etc. with effect from October, 2006.

Industrial Relations

5.4.12. The Central Industrial Relations Machinery (CIRM) of Ministry of Labour and Employment works towards harmonious industrial relations in this central sphere, which includes 1.5 lakh establishments. The Chief Labour Commissioner's (Central) Organization is entrusted with the task of maintaining Industrial Relations, enforcement of Labour Laws and verification of Trade Union Membership in central sphere.

5.4.13. During the year 2005-06, the CIRM has succeeded in averting 376 out of 380 threatened strikes, indicating a success rate of about 99%. The CIRM handled 9358 disputes, out of which 3583 disputes were settled and in the 2743 cases, the efforts failed. The total number of strikes and lockouts decreased from 552 in 2003 to 477 in 2004 thereby showing a decline of 13.59% in 2004. However, workers affected due to these disturbances increased from 1.82 million in 2003 to 2.07 million in 2004 showing a 13.74% rise in 2004. During the period January-September, 2005, a total number of 340 strikes and lockouts have taken place, thereby affecting 1.41 million workers. Man-days lost is a direct measure of the impact of

industrial unrest on the workmen. At the aggregate level, man-days lost due to strikes and lockouts have decreased by 21.12% in 2004 as compared to 2003. During 2005 (January- September), the man days lost due to strikes and lockouts were 2.83 million and 4.47 million respectively.

5.4.14. Five Plan Schemes with a total outlay of Rs. 6.95 crores are being administered during 2006-07 by the Ministry of Labour and Employment in the sphere of Industrial Relations.

Workers Education

5.4.15. The Central Board of Workers Education (CBWE), an autonomous body under Government of India is assigned the task of creating and increasing awareness of educating the work force for their effective participation in the socio-economic development of the country. Various training programmes are conducted by the Board for the workers of organized, unorganized, rural and informal sectors at national, regional and unit levels. During April – September, 2005, the Board has conducted 3,858 training programmes (1,28,568 participants) and 237 conscientisation Rural Camps (9,300 participants). During the same period, the Board has also provided grants-in-aid to 47 Unions/institutions, of Rs. 3,05,930/- to conduct 106 programmes for 4247 workers. The outlay for year 2006-07 has been approved at Rs. 9.14 crores.

Labour Statistics

5.4.16. Labour Bureau is the primary agency for collection, compilation, and dissemination of statistics relating to different aspects of labour, including working conditions, wages & earnings, industrial relations, labour welfare etc. The main activities of the Bureau include compilation of price indices, collection and compilation of information received as part of statutory and voluntary returns filed under various labour laws, conducting surveys and research studies on labour

related matters. Twenty different publications on various aspects of Labour Statistics have been published during the year 2005-06, including the Indian Labour Journal (monthly) and Annual Survey of Industries.

5.4.17. A new Scheme entitled “Improvement in the Labour and Employment Statistical System” has been allocated a sum of Rs. 10 crores subject to the necessary financial approvals. With the new scheme and after the rationalization exercise, there are seven Plan schemes with a total outlay of Rs. 16.87 crores.

Rehabilitation of Bonded Labour

5.4.18. Govt. of India launched Centrally Sponsored Scheme since May, 1978 for rehabilitation of bonded labourers. Under the scheme, rehabilitation assistance of Rs. 20000 per freed bonded labour is provided which is shared by the Central and the State Govt. on 50:50 basis, in case of the seven North Eastern States, 100% Central Assistance is provided. Since its inception up to 30.11.2005, 2,86,549 bonded labourers have been identified and released, of which 2,66,587 labourers have been rehabilitated. A sum of Rs. 68.58 crores have been provided as central assistance for the purpose. The outlay for this scheme during 2006-07 is Rs. 2 crores.

Occupational Safety & Health

5.4.19. The Directorate General of Mines Safety (DGMS) and the Directorate General Factory Advice Service & Labour Institutes (DGFASLI) have been assigned the task of ensuring occupational safety and health in mines, factories and ports. The Plan Schemes under the two Directorates General have an outlay of Rs. 21.32 crores during the year 2006-07. The DGFASLI has rendered its interpretation/clarification on the provisions of the Factories Act, 1948 and various International Labour Office (ILO) conventions and documents. Apart from conducting four

professional training programmes, the DGFASLI has also conducted national and state level studies and surveys. The Directorate General of Mines Safety has, after considering the pattern of accidents etc., taken various safety measures, including issue of notices (290), orders (195), circulars (7) and prohibitory orders, and has also carried out 7,505 inspections during April – October, 2005. The National Safety Council carries out consultancy services and safety audits. The National Safety Council also conducted 34 training programmes (1,817 participants) and also has awarded 26 organizations the NSCI Safety Awards.

Social Security

5.4.20. The International Convention No. 102 of the International Labour Office lists nine contingencies that lead to stoppage or substantial reduction of earnings, as : sickness, maternity, employment injury, unemployment, invalidity, old age, death, the need for long-term medical care and for supporting families with children.

5.4.21. 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.

Employees' Provident Funds and Miscellaneous Provisions Act, 1952

5.4.22. Presently, the Employees' Provident Funds and Miscellaneous Provisions Act, 1952 is applicable to 180 specified industries / classes of establishments as is specified in Schedule-I of the Act or any activity notified by the Central Government in the Official Gazette and employing 20 or more persons. As on 31st March, 2005, there were 4,08,831 establishments and factories covered under the Act with a membership of 411.10 lakh under EPF Scheme, both in the Exempted and Unexempted Sectors. With effect from 01.06.2001, an employee on joining the employment in a covered establishment and getting wages upto Rs.6500/- is required to become a member.

5.4.23. The Provident Fund arrears, as on 31.03.2005, were of the order of Rs.2144.82 crore. The EPF Organisation launches prosecution against the defaulting employers under Section 14 of the Employees' Provident Funds and Miscellaneous Provisions Act, 1952 and prosecutes employers under Section 406/409 of the Indian Penal Code in case they deduct employees' share of contribution but do not remit the same to the Fund. During 2004-05, arrears amounting to Rs.1901.03 crore were realized.

The Employees' State Insurance Scheme

5.4.24. The Employees' State Insurance Act, 1948 provides for health care and cash benefit payments

in the case of sickness, maternity and employment injury. The Act is applicable to nonseasonal factories using power and employing 10 or more employees and non-power using factories and certain other establishments employing 20 or more employees. The Act is being implemented, areas-wise, in a phased manner. The ESI Scheme is operated in 718 centres situated in 25 states/union territories. As on 31.3.2005, 84.98 lakh insured persons and about 329.73 lakh beneficiaries are covered under the Scheme. The number of factories and establishments covered by the end of the year had gone up to about 2,80,871.

5.4.25. The ESI Scheme is administered by a statutory body called the Employees' State Insurance Corporation (ESIC), which has members representing Employers, Employees, Central and State Governments, Medical profession and the Parliament. The ESI Corporation, apart from the Headquarter Office located at Delhi, has a large number of field offices throughout the country. The Corporation has 23 Regional Offices, 17 Sub-Regional and Divisional Offices, 628 Branch Offices, 258 Inspection Offices, and 183 Pay Offices all over the country for administration of the Scheme.

5.4.26. The Central Government through the Ministry of Labour and Employment, operates at present Five Welfare Funds for Beedi workers, Limestone & Dolomite Mine workers, Iron ore, Chrome ore & Manganese Ore Mine workers, Mica Mine workers and Cine workers. These welfare funds have been developed by way of collecting cess from the persons who are selling the finished products. To provide social security to fish processing workers, salt workers etc., this type of Welfare Fund is under consideration. The Central and State Governments have enacted and established schemes for providing a social security and welfare to specific categories of working people.

5.4.27. The National Commission for Enterprises

in the Unorganized Sector (NCEUS) in its Report submitted in May, 2006 gives a comprehensive picture of the Social Security scenario in the States and the Centre. The proposal of the NCEUS for providing social security benefits to the Unorganized Sector workers is under the active consideration of the Central Government.

Labour Research and Training

5.4.28. The V.V. Giri National Labour Institute (VVGNI) conducts action-oriented research and provides training to grass root level workers in the trade union movement, both in the urban and rural areas, and also to officers dealing with industrial relations, personal management, labour welfare, etc. A total of 29 Research Projects were ongoing/ completed during 2005-06. The VVGNI also conducted 81 training programmes (2,203 participants) during April – November, 2005. Apart from six regular publications, the VVGNI has also published its research studies. The outlay for the year 2006-07 is Rs. 3.30 crores.

Institute of Applied Manpower Research

5.4.29. 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 IAMR also conducts a 9-month diploma course and one-year master's degree course in Human Resource, Planning & Development with affiliation from Guru Gobind Singh Indraprastha University. The IAMR has been assigned two new projects, "Strengthening the capabilities for Training in Monitoring and Evaluation" and "Measuring the Employment Impact of Developmental Initiatives", at the cost Rs. Fifty lakhs each.

5.4.30. In view of the changing global economic and manpower scenario and to make recommendations, a high-powered Committee has been set up by the Planning Commission to review the functioning of the IAMR.

ANNUAL PLAN ALLOCATIONS OF MINISTRY OF LABOUR AND EMPLOYMENT

(Rs. in Lakh)

S. No.	Division / Scheme	Tenth Plan Outlay	Actual Expenditure in Annual plan			Annual Plan 2005-06		Annual Plan 2006-07
			2002-03	2003-04	2004-05	BE	RE	BE
1	2	3	4	5	6	7	8	8
I	(a) Employment	3666.00	222.81	103.33	123.13	720.00	192.00	733.00
I	(b) Training	36334.00	3115.54	3108.49	3017.14	6098.00	4993.00	11582.50
II	Industrial Relations	3720.00	511.55	299.58	395.16	589.00	526.00	695.00
III	Worker's Education (CBWE)	3500.00	604.00	785.00	900.00	914.00	914.00	914.00
IV	Child Labour	66750.00	6513.77	6733.61	9314.03	12835.00	11901.00	13205.00
V	Women Labour	250.00	19.93	14.29	22.63	26.00	31.00	41.00
VI	Labour Bureau	11200.00	591.72	565.06	539.46	577.00	623.00	1687.50
VII	Mines Safety (DGMS)	5500.00	181.77	169.26	289.56	455.00	240.00	940.00
VIII	Industrial Safety (DGFASLI)	5240.00	59.05	36.93	95.49	482.00	90.00	1092.00
IX	Labour Research (NLI)	1200.00	265.00	225.00	277.96	310.00	310.00	330.00
X	Information Technology	800.00	116.80	79.89	82.75	100.00	50.00	230.00
XI	Krishi Shramik Samajik	300.00	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		
XIII	Awareness Generation on Labour Welfare and Development	1000.00	0.00		Transferred to CBWE			
XIV	Rehabilitation of bonded Labour	4400.00	344.81	269.91	99.95	117.00	110.00	200.00
XV	Grants-in-aid to NGOs/ Vos	300.00	10.58	10.29	16.88	25.00	20.00	26.00
XVI	Training to the personnel of Ministry	200.00	0.00	0.00		Transferred to NLI		
XVII	Modernisation of Sections	400.00	0.00	0.00				
	Exp. in North East (other than DGE&T)	0.00	80.52	0.00	0.00			
	Construction of House for Beedi Workers							500.00
	Social Security for Unorganised Sector Workers							500.00
	Skill Development through PPP							1000.00
	Grand Total	150000.00	12637.85	12400.64	15174.14	23248.00	20000.00	33676.00

Source: Annual Plan Documents of Ministry of Labour and Employment, Government of India

Annexure 5.4.2

**LABOUR AND EMPLOYMENT SECTOR STATEWISE OUTLAY AND EXPENDITURE LABOUR
AND EMPLOYMENT SECTOR STATEWISE OUTLAY AND EXPENDITURE AND EXPENDITURE**
(Rs. in lakhs)

State/U.T.	Annual Plan 2002-03	Annual Plan 2003-04*	Annual Plan 2004-05**	Annual Plan 2005-06		Annual Plan 2006-07 Approved Outlay
	Actual Exp.	Actual Exp.	Actual Exp.	BE	RE	BE
1	2	3	4	5	6	7
Andhra Pradesh	760.62	1587.59	1230.03	1741.91	1742.25	1741.91
Arunachal Pradesh	114.70	128.42	128.67	392.35	308.00	150.00
Assam	612.68	601.24	424.00#	344.00	344.00##	***
Bihar	3368.36	5864.45	8872.02	11026.10	11011.57	14074.40
Chattisgarh	943.00	750.00	1258.03	2235.62	1971.78	2674.53
Goa	421.52	505.98	497.68	700.00	700.00##	740.00
Gujarat	3923.75	3139.05	10423.00	11405.00	11405.00##	11405.00
Haryana	10.61	84.62	10.43	3280.00	3280.00	3280.00
H.P.	151.69	33.65	39.64	171.20	153.70	593.02
Jammu & Kashmir	1326.51	1426.67	2852.10	3035.62	3035.62	3592.32
Jharkhand	80.00	1257.99	2472.17	1573.00	1573.00	7469.00
Karnataka	2973.35	2280.13	1962.98#	1401.30	100.79	1701.30
Kerala	584.22	903.07	446.32	1136.00	961.00	1278.00
Madhya Pradesh	800.57	1032.23	1337.53	1841.00	1796.24	2159.73
Maharashtra	1625.85	1303.31	2107.33	13162.79	13162.79##	15504.11
Manipur	106.34	19.78	458.84	147.14	147.14	512.00
Meghalaya	95.36	110.52	118.70	250.00	250.00	275.00
Mizoram	76.55	79.96	93.13	120.00	130.80	150.00
Nagaland	70.40	149.96	143.96	115.00	235.61	248.00
Orissa	15.59	20.06	28.50	19.84	548.51	1112.67
Punjab	1.48	4.40	0.00	84.70	84.70##	38.10
Rajasthan	93.46	117.95	277.88	292.23	2025.50	681.95
Sikkim	30.80	43.93	42.61	60.00	69.50	69.50
Tamil Nadu	220.16	3334.57	6313.09	7109.18	7060.54	13188.26
Tripura	82.19	98.22	91.28	189.27	167.69	274.50
Uttar Pradesh	688.00	754.24	767.78	1669.00	770.00	5175.00
Uttaranchal	540.84	707.55	422.44	1896.50	1896.50	0.00
West Bengal	108.08	77.24	20.11	512.54	512.54	964.51
Total (States)	19826.68	26416.78	42840.25	65911.29	65444.77	89052.81

State/U.T.	Annual Plan 2002-03	Annual Plan 2003-04*	Annual Plan 2004-05**	Annual Plan 2005-06		Annual Plan 2006-07 Approved Outlay
	Actual Exp.	Actual Exp.	Actual Exp.	BE	RE	BE
1	2	3	4	5	6	7
Union Territories						
A & N Islands	105.22	91.81	133.34	202.35	202.35##	230.00
Chandigarh	75.47	38.09	33.53	36.00	36.00##	72.00
D & N Haveli	30.00	30.55	0.00	35.00	35.00##	0.00
Daman & Diu	34.38	31.19	33.30	65.00	65.00##	124.00
Delhi	557.09	646.47	995.75	1215.00	1469.48##	1165.00
Lakshadweep	16.57	1.04	3.89	3.00	3.00	3.00
Pondicherry	285.53	369.72	442.99	540.00	539.00	590.00
Total (UTs)	1104.26	1208.87	1642.80	2096.35	2349.83	2184.00
All India	20930.94	27625.65	44483.05	68007.64	67794.60	91236.81

Source: Figures obtained from State Plans Division

@:- Includes Rs. 20265 Outlay for social security for Labour

*:- updated on 5th September, 2006

**:- updated on 3rd September, 2006

: Actual Expenditure not furnished by State Government; Revised outlay taken.

: Revision not sought by States/UTs; Approved Outlay repeated.

*** : Sectoral break-up not yet finalised.

CHAPTER 6

Special Groups

6.1 SOCIALLY DISADVANTAGED GROUPS

6.1.1 Empowerment of the Socially Disadvantaged Groups viz. the Scheduled Castes (SCs), the Other Backward Classes (OBCs) and the Minorities is of high priority, as the Government is committed to raise their status on par with that of the rest of society. They constitute a sizeable percentage of the country's population, the SCs accounting for 166 million representing 16.2 per cent and the Minorities at 138 million representing 18.4 per cent of the population as per Census 2001. In the absence of specific Census data, the population of OBCs, as estimated by the Mandal Commission in 1980, constitutes about 52 per cent of the country's total population, which may be on the higher side because of double counting of certain communities of SCs and Minorities as OBCs.

6.1.2 While the overall objective is to bring about socio-economic development amongst these disadvantaged groups through an integrated approach covering programmes and activities relating to their welfare and development, individually, the SCs, OBCs and the Minorities will continue to have their specific niche in the whole spectrum of activities keeping in view their special needs and problems. Strengthening and expansion of the on-going programmes are being taken up simultaneously along with new initiatives/ measures to accelerate the process of empowerment of these disadvantaged groups.

Review of the Annual Plan 2005–06

6.1.3 The process of empowering the socially disadvantaged groups of the SCs, OBCs and the

Minorities, socially and economically with appropriate social justice, continues to get the priority attention of the Government. In order to assess the progress and impact made by the various welfare and development programmes implemented by the nodal Ministry of Social Justice and Empowerment, half-yearly review of the same were carried out to gauge the pace of expenditure made and the physical outcome accrued against the targets fixed. A total of 34 schemes, (25 Central sector and 9 Centrally Sponsored Schemes) were being implemented by the nodal Ministry. In the Annual Plan 2005–06, a total outlay of Rs 1,533.70 crore was allocated to the Ministry of Social Justice and Empowerment for implementing both Central and Centrally Sponsored Schemes. This includes also Rs 407.36 crore Special Central Assistance (SCA) to Scheduled Caste Sub-Plan (SCSP) as earmarked funds exclusively to cater to the SC families living below the poverty line to take up income generating and self-employment scheme. Out of the total allocation of Rs 1,533.70 crore, Rs 1,039.49 crore was for SCs, Rs. 76.61 crore for OBCs, Rs 55 crore for the Minority, Rs 112 crore for Social Defence and Rs 250.6 crore for the Welfare of Persons with Disability has been earmarked. Against the Annual Plan 2005–06 outlay, an amount of Rs 1,313.84 crore expenditure has been incurred indicating 85 per cent utilisation of funds in Backward Classes Sector. An outlay of Rs 1,171.10 crore provided for the Backward Classes Sector, which constitutes about 76.34 per cent of the total outlay of the Ministry. The impressive feature of the financial achievement in 2005–06 is that the expenditure (Rs 1,313.84 crore) incurred had exceeded the BE (Rs 1,171.10 crore) by 12.19 per cent.

6.1.4 The scheme-wise outlay and expenditure at the Central level for Backward Classes during Annual Plan 2005–06 are given at Annexure 6.1.1, the details of the same in the State sector are furnished at Annexure 6.1.2. The summary of the outlay and expenditure incurred in the Backward Classes Sector during 2005–06 is given in the following Table 6.1.1.

6.1.5 The year 2005–06 being the fourth year of the Tenth Plan continued to pursue the objectives of empowering the socially disadvantaged groups of the SCs, OBCs and Minorities, through a three-pronged strategy of social empowerment, economic empowerment and social justice. With an aim to give special and focused attention to the welfare and development of the Ministries, an exclusive Ministry of Minority Affairs has been formed during 2006–07. However, the Ministry of Social Justice and Empowerment continues to work for the well being of the SCs and OBCs.

Social Empowerment

6.1.6 Recognition of the fact that attainment of Social Empowerment amongst these disadvantaged groups is possible only through reduction/removal of prevailing inequalities, disparities and other persisting problems especially in the field of education, besides providing access to basic minimum services and other protective and promoting measures.

Educational Development

6.1.7 Education being the basic requirement and the most imperative instrument for social empowerment, effective implementations of the nation-wide major scheme of Post-Matric Scholarship to SC Students was accorded high priority during 2005–06. Post-Matric Scholarships (PMS) are awarded to all eligible SC Students to pursue their education beyond Matric including professional and graduate and post-graduate courses

Table-6.1.1

Outlay and expenditure for welfare and development of Backward Classes during 2005-06 and 2006-07

SI. No.	Items	Annual Plan 2005-06		Annual Plan 2006-07 B.E.
		BE	Actual Exp.	
1.	Welfare and Development of SCs	1039.49	1179.79	1250.11
	(i) Central Sector (CS)	83.13	83.06	190.63
	(ii) Centrally Sponsored Scheme (CSS)	549.00	689.37	609.33
	(iii) SCA to SCSP	407.36	407.36	450.15
2.	Welfare of OBCs	76.61	79.06	117.00
	(i) Central Sector (CS)	16.50	15.23	36.00
	(ii) (CSS)	60.11	63.83	81.00
3.	Welfare of Minorities	55.00	54.99	129.89
	(i) Central Sector (CS)	55.00	54.99	119.89
	(ii) (CSS)	-	-	10.00
	Total 1+2+3	1171.10	1313.84	1497.00

in recognised institutions within the country. The PMS also provides some additional benefits to persons with disabilities amongst SCs. Under the scheme 100 per cent Central Assistance is provided over and above their committed liability to extend scholarships to all eligible SC students based on a means test, for payment of tuition and compulsory fees, besides maintenance allowance. During the year 2004–05, against the allocation of Rs 319.55 crore, Central Assistance of Rs 330.26 crore was released for assisting about 22.66 lakh SC students. The allocation for 2005–06 for this scheme was Rs 379.59 crore and was expected to benefit about 24.99 lakh students during the year 2005–06. In order to meet the growing demand, and an additional amount of Rs 100 crore was also extended in favour of Post-Matric Scholarship in 2005–06, over and above the Budget Estimate. The allocation for 2006–07 for the scheme is Rs 450 crore. About 25 lakh students are likely to be benefited.

6.1.8 The Pre-Matric Scholarship is for the children of those engaged in unclean occupations. The objective of the scheme is to provide financial assistance to enable the children of the parents engaged in unclean occupations—like manual scavengers, tanners, flayers and sweepers having traditional links with scavenging—to dissuade them from the clutches of the menial job by promoting educational development, which provides the basic foundation of mobility in order to pursue pre-matric education. Under the scheme, Central Assistance is provided to State governments on a 50:50 basis and 100 per cent to UTs. During 2005–06, a sum of Rs 16 crore was allocated to benefit 6 lakh SC students. The allocation for the year 2006–07, an amount of Rs 16 crore is also allocated.

6.1.9 In order to give similar focused attention to the educational development amongst OBCs and Minorities through an effective rationalised approach, the Schemes of Post-Matric Scholarship

for OBCs, Pre-Matric Scholarship for OBCs, Merit-Based Scholarships for OBCs and Merit-Based Scholarship for Minorities were merged into a single umbrella Scheme of Merit-Based Scholarships to OBCs and Minority Students during the Tenth Plan. The expenditure incurred during 2005–06 under the scheme of Post-Matric Scholarship to the OBC students was Rs 26.20 crore benefiting 1.58 lakh OBC students.

6.1.10 To reduce the high drop-out rates and increase the retention rates amongst SCs and educationally backward OBCs and Minorities, a major support service is provided in the form of hostels facilities for their boys and girls in middle, secondary and higher secondary schools, colleges and universities. Under the Scheme, Central Assistance is provided on matching basis (50:50) to States and to the extent of 100 per cent to UTs for the construction of hostel buildings. During the year 2005–06, an amount of Rs 61 crore (Rs 47 crore for SC Boys and Girls Hostels and Rs 14.00 crore for Hostels for OBC boys and girls) was allocated for construction of 36 hostels for SC Boys and girls accommodating 2,954 inmates and 5,100 OBC boys and girls.

6.1.11 Under the Coaching and Allied Scheme, free coaching facilities are provided to SC/OBC/Minorities candidates, through pre-examination training centres and private institutions/universities, to enable them to compete with others in the Civil Services and other competitive examinations. Under the scheme, institutions run by the State Government are provided Central Assistance on 50:50 basis and 100 per cent in the case of UTs. The assistance to NGOs/universities are funded on 90:10 basis, i.e. the Central Government bears 90 per cent of the expenditure and the concerned State/UT/NGO/University bears 10 per cent of the expenditure. The ultimate aim of extending coaching services is to improve the representation of SC candidates in various Central, State Governments and the Public Sector Undertakings.

To give further fillip, the scheme has been modified to provide better opportunities for competition and to reach out to a larger number of beneficiaries belonging to SCs, OBCs and Minorities through an integrated approach. The approved outlay for the Scheme for 2005–06 was Rs 8.00 crore, a total of 1,867 students share benefits under the schemes. A new scheme of top-class education for SCs has been included in 2006–07 and Rs 5.00 crore has been provided. The Top Class Education scheme will be implemented at the degree/PG level covering 1,250 students in first year. The Ministry has already identified around 127 top-class institutions in the field of management, engineering, medical, law, IT and other specialised streams.

6.1.12 Towards promoting education among educationally backward minorities, the Maulana Azad Education Foundation, set up in 1989, formulates, implements various education programmes including establishment/expansion of schools, residential schools/colleges for girls; construction of laboratory building; establishment of computer/vocational centres for women, etc. The Foundation also extends grants-in-aid to NGOs in taking up various educational development activities with the focus on girls belonging to the Minority community. During the year 2005–06 the foundation has sanctioned grant-in-aid to NGOs/local bodies of Rs 3.51 crore for benefiting 3,508 girls students. The corpus of the foundation has been doubled in 2006–07 by augmenting additional amount of Rs 100 crore over and above the existing corpus of the same amount.

Economic Empowerment

6.1.13 Economic empowerment of the weaker sections of SCs, OBCs and the Minorities has been accorded equal priority in the Tenth Plan, especially focusing on poverty alleviation through promoting employment and income-generating activities. To this effect, various employment-cum-

income generation activities are being implemented through both Governmental and non-governmental agencies with the ultimate objective of making these disadvantaged groups economically independent and self-reliant. Towards promoting economic development amongst the SCs, Special Central Assistance (SCA) to Scheduled Castes Sub-Plan (SCSP) is also being extended to States/UTs on the basis of their population, relative backwardness, performance of implementing the SCP strategies, etc. Under SCA to SCP, 100 per cent grant to States/UTs is extended as an additive to fill the critical gaps and missing inputs in family-oriented income generating schemes with supporting infrastructural development with an objective to enhance their productivity and income. During 2005–06, a budgetary provision of Rs 407.36 crore to benefit 2.73 lakh SC beneficiaries and an amount of Rs 450.15 crore has been made for the year 2006–07 to benefit 4.5 lakh families during the year.

6.1.14 For economic development of these Socially Disadvantaged Groups, especially through coordinating and networking of the employment and income generating schemes spread all over the country, special financial institutions have been set-up exclusively for the purpose both at the national and the State levels. These include i) National Scheduled Caste Finance and Development Corporation (NSFDC); ii) State SC Development Corporations (SCDCs); iii) National Safai Karamchari Finance and Development Corporation (NSKFDC); iv) National Backward Classes Finance and Development Corporation (NBCFDC); and v) National Minorities Development and Finance Corporation (NMDFC). During 2005–06, Rs 16.6 crore was budgeted for the NSFDC and the SCDCs were provided with Rs 32.50 crore. The Corporations besides extending loans, also provide skill and entrepreneurial training to unemployed youth through reputed training institutions. NSFDC's performance has gained momentum over the years. During 2005–06, upto

December 2005, the Corporation has disbursed loan costing Rs 80.16 crore covering 37,259 beneficiaries; during this period the cumulative loan recovery was 88.2 per cent for the Annual Plan 2006–07 an amount of Rs 165.29 crore has been earmarked for the NSFDC with a target to benefit SCs.

6.1.15 The SCDCs have been functioning as guarantors and promoters at the State level for providing margin money loans and subsidy to the target SC beneficiaries especially for those living below the poverty line. The Central Government is participating in share capital investment of SCDCs, to the extent of 49 per cent as against 51 per cent of the State share. The SCDCs mainly support the employment-oriented activities in the agriculture and allied sectors, minor irrigation, trade and services, transport and other such self-employment and income-generating activities.

6.1.16 In order to ensure effective implementation of employment and income-generating schemes at the grass-roots level and to support micro credit schemes for improvement of credit facilities in favour of the target group especially for women beneficiaries, the National Backward Classes Finance and Development Corporation (NBCFDC) has adopted Micro-Financing through State Channelising Agencies (SCAs) and accredited NGOs either directly or through SHGs. An allocation of Rs 58.86 crore has been made for the year 2005–06 for NBCFDC to benefit 37,578 beneficiaries.

6.1.17 The National Minorities Development and Finance Corporation (NMDFC) continued to extend concessional financial assistance to backward sections of the Minorities for setting up and promotion of self-employment ventures and upgradation of entrepreneurship and technical skills. The Corporation has authorised share capital of Rs 650 crore with the share of Government of India as Rs 422.50 crore (65 per cent), State/UT Government

Rs 169 crore (26 per cent) and from Institutions/individual Rs 58.50 crore (9 per cent). The paid-up share capital is Rs 419.85 crore, out of which Government of India has paid up Rs 344.57 crore and State/UT Government Rs 75.28 crore, while there has been no contribution from the Institutions/individual. An amount of Rs 165.29 crore has been allocated to the NMDFC for 2005–06, of which up to December 2005 an amount of Rs 34.43 crore was spent benefiting 8,221 beneficiaries. Besides, Rs 2.94 crore disbursed under Micro-Finance Scheme for 3,529 beneficiaries.

Social Justice

6.1.18 Towards ensuring social justice to those weaker sections especially the SCs who have been traditionally subjected to various types of socio-economic disparities/inequalities and disabilities, the on-going efforts were continued in 2005–06 not only towards elimination of social discriminations inflicted upon them but also in protecting them from crimes and atrocities committed by others through effective implementation of the existing legislations and affirmative action.

6.1.19 The Protection of Civil Rights (PCR) Act, 1955 and the SC and ST (Prevention of Atrocities) 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. The SC & ST (POA) Act, 1989, provides for special courts/mobile courts for on the spot speedy trials and disposal of cases promptly. To ensure effective implementation of these Acts, a Centrally Sponsored Scheme has been under implementation, under which financial assistance is provided for strengthening the administrative, enforcement and judiciary machinery, publicity and for the relief and rehabilitation of the effected persons. In order to

ensure effective implementation of SCs and STs (POA) Act, 1989, Special Cells have also been set up in the States/UTs of Andhra Pradesh, Bihar, Chhattisgarh, Gujarat, Himachal Pradesh, Jharkhand, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Orissa, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh, Uttaranchal and Pondicherry so far. Similarly, to ensure speedy trial of cases under the Scheduled Castes and Scheduled Tribes Prevention of Atrocities (Act) 1989, 137 Exclusive Special Courts have been set up in the States of Andhra Pradesh (12), Bihar (11), Chhattisgarh (7), Gujarat (10), Karnataka (7), Madhya Pradesh (29), Rajasthan (17), Tamil Nadu (4) and Uttar Pradesh (40). In 2005–06 an allocation of Rs 36.91 crore was made. Out of which an amount of Rs 35.47 crore has been released upto December 2005.

Special Strategies of SCSP And SCA to SCP for SCs

6.1.20 In order to ensure that the interest of SCs are not by-passed, the special mechanisms viz. Scheduled Caste Sub Plan (SCSP) for SCs and Special Central Assistance (SCA) for SCSP launched during the 1970s towards ensuring quantification and earmarking of population proportionate funds from the concerned developmental sectors, will be further strengthened both in terms of their formulation and effective/meaningful implementation. To this effect, Ministry of Social Justice and Empowerment, being the nodal agency will keep a close vigil on the implementation of these special strategies. The review of the implementation of SCSP and SCA to SCSP at the Centre will be done by the Central Standing Tripartite Committee and the National Commission for SCs and STs to assess the effectiveness of these instruments in supplementing/complementing the efforts of the nodal Ministry.

Centrally Sponsored Schemes (CSS)

6.1.21 There are eight Centrally Sponsored Schemes (CSS) which are funded with the Central

fund through the Ministry of Social Justice and Empowerment towards welfare and development of Scheduled Castes, Other Backward Classes and Minorities (details of the CSS are discussed in the preceding paragraphs). Funding pattern under the CSS are as follows: i) Post-Matric Scholarships and Book-Banks for SC Students (100 per cent); ii) Pre-Matric Scholarships for Children of those families engaged in Unclean Occupations (50:50 per cent); iii) Hostels for SC, OBC and Weaker Sections (50:50 and 90:10 for NGOs and universities); iv) Scheduled Castes Development Corporation (SCDCs) (49:51) Special Educational Development Programme for Girls belonging to SC low-literacy area (100 per cent) weeded out in the Tenth Plan; v) Coaching and Allied Scheme for SCs, OBCs and Other Weaker Sections (50:50 and 90:10 for NGOs and Universities); vi) Upgradation of Merit of SC Students (100 per cent); vii) Implementation of PCR Act, 1955 and SC/ST (POA) Act, 1989 (50:50); and VIII) Merit-based Scholarships for OBC and Minority Students (50:50) for Pre-Matric and 100% per Post-Matric).

Voluntary Organisations

6.1.22 Recognising the vital role played by the voluntary agencies in delivering services at the grass-roots level, they will be encouraged not only to supplement the Government's efforts to extend various welfare and development services to these disadvantaged groups, but also to assist both the Government and the target groups to fight against social evils like untouchability and social and economic exploitation. Under this scheme, grant-in-aid is given by the Government of India to the voluntary organisation to the extent of 90 per cent of each project cost for activities, such as opening of facilities of general/technical/vocational education including pre-school education, service activities such as medical centres, dispensaries and income generating activities such as technical training in a variety of commercial trade. During Financial Year 2005–06 (upto December 2005) grant-in-aid amounting to Rs 21.34 crore has been

sanctioned to 311 NGOs spreading all over the country benefiting 36,459 beneficiaries.

State Sector

6.1.23 The State sector which plays a vital role in actual implementation of programmes, will further be geared up not only to implement various welfare and development programmes but also to ensure optimal and meaningful implementation of the special strategies of SCSP and SCA to SCP. To this effect, efforts will also be made towards

speedy and effective implementation of the schemes/programmes that have bearing to the achievable/monitorable targets—as laid down in the Tenth Plan relating to the gainful high-quality employment, universalisation of education, reduction in infant mortality, reduction in maternal mortality, reduction in poverty, increase in forest and tree covers, etc. especially focusing on SCs. An outlay of Rs 611.24 crore has been provided to the State sector in Annual Plan 2005–06 for the welfare and development of SCs, OBCs and Minorities.

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
BACKWARD CLASSES SECTOR (SCs, OBCs & Minorities)
SCHEME-WISE FINANCIAL OUTLAYS AND EXPENDITURE**

(Rs.in Crore)

SI No.	Name of the Scheme	Year		
		2005-06		2006-07
		B.E.	Actual Expd.	B.E.
1	2	3	4	5
I	CENTRAL SECTOR SCHEMES (CS)			
1	Special Central Assistance (SCA) to Special Component Plan (SCP)	407.36	407.36	450.15
2	National Finance and Development Corporations for Weaker Sections	74.60	75.60	165.29
3	GIA to NGOs for SCs, OBCs & Research & Training	33.00	30.66	37.50
4	Dr. B.R.Ambedkar Foundation	1.00	1.00	1.00
5	Gnuit-in-Aid to Maulaua Azad Education Foundation	30.00	29.99	100.00
6	Setting up of Residential Schools for SCs for pursuing studying in Class VI to XII	5.00	0.00	0.01
	NEW SCHEME			
7	Rajiv Gandhi National Fellowship for SCs.	16.03	16.03	35.13
8	Self-Employment Scheme for Rehabilitation of Mannual Scavengers	0.00	0.00	1.00
9	Top Class Education for SCs.	0.00	0.00	5.00
	Total- I	566.99	560.64	795.08
II	CENTRALLY SPONSORED SCHEMES (CSS)			
10	Post-Matric Scholarships & Book Banks for SC Students	379.59	548.02	450.00
II	Pre-Matric Scholarships for Children of those families engaged in Unclean Occupations	16.00	10.80	16.00,
12	Hostels for SC, OBC and Weaker Sections	61.00	70.17	83.00
13	Scheduled Caste Development Corporations (SCDCs)	32.50	31.50	34.00
14	Coaching and Allied Scheme for Weaker Sections Minority including SCs, OBCs	8.00	2.39	8.00
15	Up-gradation of Merit of SC Students	23.00	6.22	3.01
16	Implementation of PCR Act,1955 & SC/ST(POA) Act, 1989	37.91	38.19	37.91
17	National Scheme of Liberation & Rehabilitation of Scavengers & their Dependents ^x			
18	Merit based Scholarships for OBC and Minority Students i. Pre and Post Ma tric Scholarships for OBCand Minority Students ii. Merit based Scholarships for OBC Students iii. Merit based Scholarships for Minority Students	46.11 0.00	45.91 0.00	60.00 10.00
	Total- II	604.11	753.20	701.92
	GRAND TOTAL- I+II	1171.10	1313.84	1497.00

ANNEXURE 6.1.2

PLAN OUTLAY AND EXPENDITURE - SOCIALLY DISADVANTAGE GROUPS
(SCs, STs., OBCs. & MINORITIES) - States/UTs.

(Rs. In Lakh)

SI. No	Name of States/ Union Territories	Annual Plan		
		2005-06		2006-07
		B.E.	R.E.	B.E.
1	2	3	4	5
	STATES			
1	Andhra Pradesh	103095	88790	156153
2	Arunachal Pradesh	-	-	-
3	Assam	1676	1676	NA
4	Bihar	7079	5896	13361
5	Chhattisgarh	22208	21244	18899
6	Goa	181	181	182
7	Gujarat	43130	43130	48705
8	Haryana	3000	3000	4000
9	Himachal Pradesh	2200	2249	3614
10	Jammu & Kashmir	1117	1117	1147
11	Jharkhand	22338	12376	14788
12	Karnataka	30421	32120	51794
13	Kerala	16145	18371	18447
14	Madhya Pradesh	23965	32681	26819
15	Maharashtra	118572	118572	120090
16	Manipur	2323	2323	2197
17	Meghalaya	11	11	12
18	Mizoram	-	-	-
19	Nagaland	-	-	-
20	Orissa	15353	6829	12125
21	Punjab	10716	10716	725
22	Rajasthan 7455.93	16060	16731	15844
23	Sikkim	450	460	510
24	Tamil Nadu	30365	40312	NA
25	Tripura	3587	3677	3907
26	Uttar Pradesh	100050	89918	112780
27	Uttanchal	20120	20204	27630
28	West Bengal	10868	10868	11214
	TOTAL - States	605030	583452	664943
	UNION TERRITORIES			
1	A & N Islands	428.00	428.00	428.00
2	Chandigarh	86.00	86.00	NA
3	Dadra & Nagar Haveli	-	-	-
4	Daman & Diu	31.00	3100.00	4100.00
5	Delhi	4057.00	3945.00	3744.00
6	Lakshadweep	-	-	-
7	Pondicherry	1617.00	1796.29	1947.00
	TOTAL - Uts	6219.00	9355.29	10219.00
	GRAND TOTAL	611249	592807	675162

Source: State Plan Division

6.2 SCHEDULED CASTE AND SCHEDULED TRIBES

6.2.1 The system of planned development pursued by the Government includes a special concern and commitment for the welfare, development and empowerment of Scheduled Tribes (STs) who not only continue to persist in socio-economic backwardness but also in relative isolation. According to 2001 census, STs account for 84.4 millions representing 8.2 per cent of the country's total population. They are distributed in 30 States and UTs. There are 75 Primitive Tribal Groups (PTGs) with a population of 1.32 million (1.95 per cent), as per 1991 statistics. While the STs in general lag behind the rest of the society, the condition of PTGs is even worse than the rest of the tribals.

6.2.2. To ensure a focused attention in improving the lot of the tribals, an exclusive Ministry of Tribal Affairs prepares and co-ordinates plans and policies for effective execution of various programmes along with the Tribal Sub Plan (TSP) strategy. In this pursuit, provisions are also made to accord focused development effort especially in deficient areas, through implementation of various programmes involving State Government, autonomous bodies and Non-Government Organisations. The Constitution of India provides for special Financial Assistance under its Article 275(1) for promoting the welfare of STs and for raising the level of administration of the Scheduled Area. Another important source of funding to States is made through Special Central Assistance to Tribal Sub-Plan to extend States' assistance to fill the critical gaps in their TSP thereby focusing on various schemes for income/employment generation opportunities, upgradation of vocational skills, support to entrepreneurship, etc.

6.2.3 The Scheduled Tribes (Recognition of Forest Rights) Bill, 2005 has been introduced in Parliament on 13 December 2005 to undo the

historical injustice over forest land to provide security and also livelihood in terms of ownership over Minor Forest Produce. In pursuance of the Tenth Plan commitments, the Ministry of Tribal Affairs has launched the programme for Development of Forest Villages. The special initiatives undertaken during 2005–06 included provision of earmarked funds for minor irrigation for ST-owned lands and implementation of a new scheme of Rajiv Gandhi National Fellowships to provide fellowships to 667 ST students for pursuing M.Phil and Ph.D and construction of Rajiv Gandhi Hostel for ST girls at Delhi University.

Review of the Annual Plan 2005–06

6.2.4 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 educational 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 has been pursued as the guiding theme and strategy for the empowerment of the tribals. During the Annual Plan 2005–06, 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 and empowerment of the Tribals. A Budgetary provision of Rs 391.81 crore was made for both Central and Centrally Sponsored Schemes in 2005–06. Besides, a sum of Rs 727.00 crore was provided towards Special Central Assistance (SCA) to the Tribal Sub Plan (TSP) and that of Rs 380.00 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 323.08 crore accounting for 82.47 per cent utilisation 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 2005–06.

6.2.5 Outlay and Expenditure for Welfare and Development of the Scheduled Tribes during 2005–06 are as given below.

SI. No.	Items BE	Annual Plan 2005-06 Expenditure	
		(3)	(4)
1.	Welfare and Development of STs	1498.81	1391.90
i)	Central Sector	124.81	86.04
ii)	CSS	267.00	237.04
iii)	SCA to TSP	727.00	688.82
iv)	Article 275(1) of the Constitution	380.00	380.00

Social Empowerment

6.2.6 The Social Empowerment of Tribals is expected to be accomplished mainly through implementation and promotion of educational programmes, with a special focus on improving the female literacy rate. The schemes that are implemented towards educational development amongst the tribals are the three Centrally Sponsored Schemes of—i) Post-Matric Scholarship (PMS), Book-Banks and Up-gradation of Merit of ST Students; ii) Hostels for ST students (Boys and Girls); iii) Ashram Schools in TSP Areas; and iv) a Central sector scheme of an educational Complex in Low Literacy Pockets. Under the Scheme of Post-Matric Scholarships (PMS), Book-Banks and Up-gradation of Merit of ST Students, 100 per cent Central assistance is provided to the States/UTs over and above their committed liabilities. The total outlay provided for the scheme during 2005–06 was Rs 240.50 crore. In 2005–06, an allocation of Rs 240.50 crore was made at BE stage and the expenditure incurred Rs 211.15 crore. During 2005–06, about 8.75 lakh ST students

including 2.95 lakh girls pursuing post-matric studies across 28 states/UTs anticipated to have received PMSs. Under the programme of Upgradation of Merit, grant-in-aid was extended to six states viz. Kerala, Rajasthan, Tripura, Sikkim, Madhya Pradesh and Gujarat benefiting 658 students as on 20 October 2006. Being the flagship programme, the restructured umbrella Scheme of PMS, Book-Banks and Upgradation of Merit of ST Students would continue to receive added thrust towards promoting educational development among the ST students during 2006–07 for which an allocation of Rs 224.58 crore has been made.

6.2.7 Towards providing educational development especially focusing on literacy rate among the ST girls, by encouraging enrollment and retention on one hand, and prevent drop-out rates at the same time, the scheme of Hostels for ST boys and girls were launched in 1989-90. Although, the schemes was listed for transfer to the States at the beginning of 2005–06, at a later stage owing to the importance of the same, it was decided to continue it as a CSS for which an amount of Rs 15.65 crore was released to the states for construction of 13 new ST boys and girls hostels and to cover arrear grant for 149 hostels. To facilitate education amongst ST girls from North-East States, sanctions have been made to construct an exclusive hostel in Delhi University and the foundation for the same has been laid.

6.2.8 Ashram Schools in TSP Areas is a CSS scheme under implementation in 21 States and 2 UTs. A review of the functioning of the Ashram Schools has revealed that not only are many of these residential schools devoid of the basic facilities, but they are also poorly maintained. The Central outlay for the Ashram Schools for 2005–06 was Rs 6.00 crore for construction of 10 Ashram Schools. 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. A matching share of 50 per cent from the Centre is provided to the States while, 100 per cent Central assistance is given to the UTs. Central assistance is mainly for the construction of Ashram School buildings, hostels and staff quarters.

6.2.9 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, co-operative societies, etc. At present, 136 districts in 11 states are covered under the scheme. An amount of Rs 6.00 crore had been budgeted for the same in 2005–06. Against this, the Ministry is reported to have utilised Rs 3.78 crore till 20 February 2006.

Economic Empowerment

6.2.10 Economic development especially amongst those living below the poverty line is crucial for empowering the Scheduled Tribes. High priority was accorded through supporting employment and income-generating activities during the Annual Plan 2005–06. Also, a special thrust was given to training and skill-upgradation to enhance the capacity of the STs to take up income and employment generation activities in more productive ways. The existing apex organisations viz. (i) National Scheduled Tribes Finance and Development Corporation (NSTFDC), (ii) Tribal Cooperative Marketing Development Federation of India Limited (TRIFED), and (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.

6.2.11 The NSTFDC has been set up in April 2001 after having separated out from the National SC and ST Finance and Development Corporation as a Government Company under Section 25 of the Companies Act, 1956 as a nonprofit making body. The authorised share capital of the corporation is Rs 500 crore. 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 such as upgradation of skills besides extending support to the existing State Scheduled Tribes Finance and Development Corporation. An amount of Rs 30.00 crore was provided to the NSTFDC during the Annual Plan 2005–06 to support ST beneficiaries to undertake income and employment generating activities.

6.2.12 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 10.00 crore had been allocated in the Annual Plan 2005–06. During the financial year 2005–06 TRIFED had undertaken the following activities to help tribals to improve their livelihood opportunities;

- i) Income generation.
- ii) Skill up gradation.
- iii) Training for scientific cultivation and collection and harvesting of wild honey, scientific tapping of gum karaya, cultivation of safed musli and stevia.

6.2.13 In supplementation to the State governments’ efforts towards economic development of STs, the Centre under the scheme of Grant-in-aid to State Tribal Development

Cooperative Corporations (STDCCs) has been providing funds to support the STDCCs in their endeavour to procure MFP with coordinated support of logistics, warehouse facilities, extending consumption loans, value-addition and other linkages keeping tribal beneficiaries' economic development as the ultimate objective. During 2005–06, an outlay of Rs 12.84 crore had been provided to the STDCCs of nine States.

6.2.14 The scheme of Grants-in-Aid to NGOs is being implemented by the Ministry of Tribal Affairs to promote much needed voluntary activities in the unreachable and backward tribal areas by extending financial and other supports to the voluntary organisations 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 includes residential schools, hostels, vocational training, medical mobile dispensary, computer training units, shorthand and typing training, *balwadi/crèches*, etc. The grant extended under the scheme is generally restricted to 90 per cent of the approved total cost of the project with the balance 10 per cent being borne by the voluntary organisations. In the Annual Plan 2005–06 an amount of Rs 26.00 crore was provided for the scheme. In 2005–06, 62 voluntary agencies and NGOs have been supported under the scheme.

Social Justice

6.2.15 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) low level of 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 25.00 crore was provided and the same was fully utilised through 16 State governments and 13 voluntary organisations.

6.2.16 In order to fulfil 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.

6.2.17 As outlay of Rs 440.19 crore has been earmarked for the Ministry of Tribal Affairs for implementing Central and Centrally Sponsored Schemes in 2006–07. In addition to this, an amount of Rs 820 crore as Special Central Assistance (SCA) to the Tribal Sub Plan (TSP) and Rs 500 crore as Grants-in-Aid under Article 275(1) of the Constitution is also provided for in the Annual Plan 2006–07. The scheme-wise distribution (Central/Centrally Sponsored Schemes) of the plan outlay for annual Plan 2006–07 is appended, a summary of the same is as under:

(Rs.in crore)

Sl. No.	Name of the Heads	Annual Plan
1.	Central Sector Scheme (CS)	158.61
2.	Centrally Sponsored Schemes (CSS)	281.58
3.	Special Central Assistance (SCA) to TSP	820.00
4.	GIA under Article 275(1) of the Constitution	500.00
	Total	1760.19

6.2.18 Hon'ble Prime Minister in the 51st NDC Meeting held on 27 June 2005 has emphasised that 'SCSP and TSP provisions therein non-divertible and non-lapsable with the clear objective of bridging the gap in socio-economic conditions of the SCs and STs within a period of 10 years'. In pursuance of this, detailed guidelines and additional guidelines have also been issued by the Planning Commission to the States/UTs by way of reiteration of the existing instructions, relating to the formulation and implementation of SCSP/TSP at the State/UT level, wherein it was reiterated that i) earmarking of funds for SCSP/TSP from total State Plan outlay should be at least in the proportion of SC and ST population to the total population of the States/UTs, ii) SCSP and TSP should be non-divertible and non-lapsable, iii) non-earmarking of funds under SCSP and TSP may result in non-approval of Plans of the States/UTs by the Planning Commission.

6.2.19 Planning Commission has set up for the first time a 'Scheduled Castes Sub-Plan and Tribal Sub-Plan Unit under the Charge of Dr Chandra Pal, Principal Advisor, SCSP/TSP.MLP.SJ.LEM.SP-E. This Unit has been set up for monitoring the implementation of the recommendations of the Inter-Ministry Task Group Report on the development of Scheduled Castes and Scheduled Tribes and to review and monitor the SCSP and TSP of the States/UTs and Central Ministries/Departments.

6.2.20 The Working Group Meetings were held in the Planning Commission to discuss the proposals of the State governments for Annual Plan 2006-07 in respect of SCSP and TSP under the Chairmanship of Dr Chandra Pal, Principal Advisor (SCSP/TSP, MLP-SP-E, SJ & LEM). In this connection, the following recommendations were made for compliance regarding SCSP and TSP before according approval for Annual Plan 2006-07.

1. The State governments have submitted detailed SCSP and TSP documents indicating scheme-

wise break-up of physical and financial targets.

2. The State government have earmarked funds under SCSP and TSP as per the proportion of SCs and STs in the State and the guidelines issued by the Planning Commission out of the total agreed outlay for Annual Plan 2006-07, excluding Special Central Assistance and Centrally Sponsored Schemes to the States.
3. The State governments have created a separate Budget Heads for SCSP and TSP for making it non-divertible.
4. The State governments have made the Pr. Secretary, SJ and Tribal Welfare as the Nodal Officer for planning, designing and monitoring of the scheme under SCSP/TSP with financial power.
5. The State governments have made the SCSP/TSP funds non-divertible and non-lapsable.

6.2.21 Most of the States have complied with the instructions and Planning Commission has issued the conditional approval letter for Annual Plan 2006-07 outlays to those few State/UT governments that the State/UT governments will set out SCSP and TSP allocation out of the total State Plan funds in proportionate to SC/ST population in the State.

6.2.22 Most of the State governments have submitted revised SCSP and TSP document adhering to the guidelines of the Planning Commission. Planning Commission has also issued letters to all the Chief Secretaries of the States/UTs regarding strictly adhering to the guidelines of SCSP and TSP of the Planning Commission for earmarking funds for SCSP and TSP as proportionate to the percentage of SC and ST population in the States/UTs.

6.2.23 The Cabinet has constituted a Committee of Ministers on Dalit Affairs under the Chairmanship of Minister of Defence to oversee in a consolidated manner the effectiveness of implementation of various programmes/schemes

under different Ministries/Departments relating to welfare and development of Dalits. The Committee in its meeting held on 21 June 2005 had set up six sub-groups. Sub-Group-I is headed by Shri Sharad Pawar on the subject 'Land, Common Property Resources and Housing'. The Sub-Group members include Shri Raghuvansh Prasad Singh, Minister of Rural Development and Shri Priyaranjan Dasmunshi, Minister of Water Resources while Secretary, Ministry of Rural Development is the Convener. Planning Commission is not a member of the Sub-Group but the Convenership of Sub-Group-II on the subject 'Budgetary Mechanism (SCSP)' has been assigned to Secretary, Planning Commission. The Sub Group-III members are Shri Ram Vilas Paswan, Minister of Chemicals Fertilizers and Minister of Steel, Shri Raghuvansh Prasad Singh, Minister of Rural Development and Shri Montek Singh Ahluwalia, Deputy Chairman, Planning Commission under the Chairmanship of Shri Pranab Mukherjee, Minister of Defence.

Sub-Group I: Land, Common Property Resources and Housing

6.2.24 Under the Chairmanship of Shri Sharad Pawar, Minister of Agriculture and Minister of Consumer Affairs, Food and Public Distribution—the Members of this Group are Shri Raghuvansh Prasad Singh, Minister of Rural Development and Shri Priyaranjan Dasmunsi, Minister of Water Resources.

6.2.25 The Convener of the Sub Group-I is Secretary, Ministry of Rural Development).

Sub-Group II: Education and Skill Development

(Under the Chairmanship of Shri Arjun Singh, Minister of Human Resource Development)

Sub-Group III: Budgetary Mechanism (SCSP)

(Under the Chairmanship of Shri Pranab Mukherjee, Minister of Defence)

Sub-Group IV: Empowerment of Dalits and Reservations

(Under the Chairmanship of Shri Shivraj V. Patil, Minister of Home Affairs)

Sub-Group V: Liberation and Rehabilitation of Manual Scavengers

(Under the Chairmanship of Smt. Meira Kumar, Minister of Social Justice and Empowerment)

Sub-Group VI: Welfare and Development of Dalits

(Under the Chairmanship of Shri Ramvilas Paswan, Minister of Chemicals and Fertilizers).

Scheduled Caste Sub-Plan for SCs and Tribal Sub-Plan for STs for Annual Plan 2006-07

6.2.26 Hon'ble Prime Minister in the 51st NDC Meeting held on 27 June 2005 has emphasised that 'SCSP and TSP provisions therein non-divertible and non-lapsable with the clear objective of bridging the gap in socio-economic conditions of the SCs and STs within a period of 10 years'. In pursuance of this, detailed guidelines and additional guidelines have also been issued by the Planning Commission to the States/UTs by way of reiteration of the existing instructions, relating to the formulation and implementation of SCSP/TSP at the State/UT level, wherein it was reiterated that i) earmarking of funds for SCSP/TSP from total State Plan outlay should be at least in the proportion of SC and ST population to the total population of the States/UTs, ii) SCSP and TSP should be non divertible and non-lapsable, iii) non-earmarking of funds under SCSP and TSP may result in non approval of plans of the States/UTs by the Planning Commission.

6.2.27 Planning Commission has set up for the first time 'Scheduled Castes Sub Plan and Tribal Sub-Plan Unit'. This Unit has been set up for

monitoring the implementation of the recommendations of the Inter-Ministry Task Group Report on the development of Scheduled Castes and Scheduled Tribes and to review and monitor the SCSP and TSP of the States/UTs and Central Ministries/Departments.

6.2.28 The Working Group Meetings were held in the Planning Commission to discuss the proposals of the State governments for Annual Plan 2006–07 in respect of SCSP and TSP under the Chairmanship of Dr Chandra Pal, Principal Advisor (SCSP/TSP, MLP-SP-E, SJ & LEM). In this connection the following recommendations were made for compliance regarding SCSP and TSP before according approval for Annual Plan 2006–07.

- (i) The State governments have submitted detailed SCSP and TSP documents indicating scheme-wise break-up of physical and financial targets.
- (ii) The State Governments have earmarked funds under SCSP & TSP as were the proportion of SC and STs in the State and the guidelines issued by the Planning Commission out of the total agreed outlay for Annual Plan 2006-07, excluding Special Central Assistance and Centrally Sponsored Schemes to the States.
- (iii) The State Government has created a separate Budget Heads for SCSP and TSP for making it non divertible.
- (iv) The State Government has made the Pr. Secretary, SJ and Tribal Welfare as the nodal officer for Planning, designing and monitoring of the scheme under SCSP/TSP with financial power.
- (v) The State Government has made the SCSP/ TSP funds non divertible and non lapsable.

6.2.29 Most of the States have complied with the instructions and Planning Commission has

issued the conditional approval letter for Annual Plan 2006-07 outlays to those few State/UT Governments that the State/UT Governments will set out SCSP and TSP allocation out of the total State Plan funds in proportionate to SC/ST population in the State.

6.2.30 Most of the State Governments have submitted revised SCSP & TSP document adhering to the guidelines of the Planning Commission. Planning Commission has also issued letters to all the Chief Secretaries of the States/UTs regarding strictly adhering to the guidelines of SCSP and TSP of the Planning Commission for earmarking funds for SCSP and TSP as proportionate to the percentage of SC and ST population in the States/UTs.

6.2.31 The Cabinet has constituted a Committee of Ministers on Dalit Affairs under the Chairmanship of Minister of Defence to oversee in a consolidated manner the effectiveness of implementation of various programmes/schemes under different Ministries/Departments relating to welfare and development of Dalits. The Committee in its meeting held on 21-6-2005 had set up six subgroups. Sub Group-I is headed by Shri Sharad Pawar on the subject “Land, Common Property Resources and Housing”. The Sub Group members include Shri Raghuvansh Prasad Singh, Minister of Rural Development and Shri Priyaranjan Dasmunshi, Minister of Water Resources while Secretary, Ministry of Rural Development is the Convener. Planning Commission is not a member of the Sub Group but the Convener of Sub Group-III on the subject “Budgetary Mechanism (SCSP)” has been assigned to Secretary, Planning Commission. The Sub Group-III members are Shri Ram Vilas Paswan, Minister of Chemicals Fertilizers and Minister of Steel, Shri Raghuvansh Prasad Singh, Minister of Rural Development and Shri Montek Singh Ahluwalia, Deputy Chairman, Planning Commission under the Chairmanship of Shri Pranab Mukherjee, Minister of Defence.

**MINISTRY OF TRIBAL AFFAIRS
PLAN OUTLAYS AND EXPENDITURE**

(Rs.in crore)

Sl. No.	Name of the Scheme	2004-05 Actual Expdr.	ANNUAL PLANS		2006-07 B.E.
			2005-06 B.E.	2005-06 Actual Expdr.	
(1)	(2)	(3)	(4)	(5)	(6)
1.	CENTRAL SECTOR SCHEMES (CS)				
1	Grant-in-Aid to NGOs for Coaching ST Students for Competitive Exams.	29.88	26.00	26.89	30.00
2	Vocational Training Centres in Tribal Areas	5.07	6.00	5.59	6.00
3	Educational Complexes in low Literacy Pockets	7.68	6.00	6.00	32.00
4	Investment in TRIFED and Price support	6.00	10.00	4.00	10.00
5	Grant-in-Aid to STDCs for MEP	8.00	12.00	12.84	18.00
6	Development of Primitive Tribal Groups (PTGs)	21.16	25.00	22.77	32.00
7	National ST Finance & Development Corporation and GIA to State ST Dev. & Finance Corporations	24.75	30.00	0.00	12.00
8	Construction of Adivasi Bhavan in New Delhi	0.00	0.01	0.00	0.01
9	Finance Assistance for support, promotion, Expansion and Dissemination of Art and Culture & Traditional	0.00	1.00	0.00	1.00
	NEW SCHEME				
10	Rajiv Gandhi National Fellowship for ST Students.		8.80	7.95	17.60
	Total- I	102.54	124.81	86.04	158.61
II.	CENTRALLY SPONSORED SCHEMES (CSS)				
11	Scheme of PMS, Book Banks and Upgradation of Merit of ST Students	101.77	240.50	211.15	224.58
12	Scheme of Hostels for ST Students	13.00	14.00	15.65	32.00
13	Ashram Schools in TSP Areas	5.50	6.00	6.00	16.00
14	Research Information & Mass Education, Tribal Festivals and Others	3.09	5.75	3.49	7.00
	(Information Technology)	0.06	0.75	0.75	2.00
	Total-II^a	123.42	267.00	237.04	281.58
III.	SPECIAL CENTRAL ASSISTANCE				
15	Special Central Assistance (SCA) to Tribal Sub-Plan (TSP)	407.00	727.00	688.82	820.00
16	G.I.A. under Art. 275(1) of the Constitution	330.00	380.00	380.00	500.00
	Total-III	827.00	1107.00	1068.82	1320.00
	GRAND TOTAL - I+II+III	1052.96	1498.81	1391.90	1760.19

6.3 OTHER SPECIAL GROUPS

6.3.1 The Other Special Groups Category dealt under Social Welfare Sector include mainly three major categories—Disabled, the Social Deviants and other Disadvantaged Groups. The Disabled include the persons affected by locomotor, 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 and other children in need of special care and protection. Except for the disabled and aged who are head counted in the population census, 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 per cent of the total country's population and about 75 per cent of the disabled are in rural areas. However, as per National Sample Survey Report conducted during July–December 2002, the number of disabled persons in the country was 1.85 crore and they formed 1.8 per cent of the total population. While NSSO Survey covered the seven areas of disabilities as defined under the Persons with Disabilities Act, 1995. The Census 2001 covered five 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 per cent of the country's population as per 2001 Census.

6.3.2. The protection, care, welfare and development of the Other Social Groups is the commitment of the Government for which various welfare, rehabilitative and developmental programmes are being implemented. During the 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 are also directed towards the convergence of the existing services in all the welfare-related sectors by adopting a multi-sectoral approach.

Review of Annual Plan 2005–06

6.3.3 Keeping in view the strategies and objectives of the Tenth Plan, schemes/programmes of Annual Plan 2005–06 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 unreachable, especially in rural areas.

6.3.4 There are eight Central sector schemes, for the welfare of the disabled. In the Social Defence sector, there are five Central sector schemes and one Centrally Sponsored Scheme. The major schemes for implementation for the 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 and Development Corporation (NHFDC) and Implementation of the Persons with Disabilities (PWD) Act, 1995. Out of the outlay of Rs 362.60 crore for Disability Sector, outlay of Rs 253.80 crore was earmarked for the welfare of the disabled, Rs 108.80 crore for Social Defence and Other Disadvantaged Groups. Against the outlay of Rs 362.60 crore for the Social Welfare Sector in Annual Plan 2005–06, the actual expenditure has been Rs 281.69 crore (78 per cent). The slow progress of the expenditure has been mainly due to the scheme 'Implementation of Persons with Disability Act' (52 per cent expenditure), 1995—NHFDC has spent Rs 11.00 crore against Rs 11.00 crore, college is a non-starter and Scheme for Welfare of Working

Children had nil expenditure against Rs 7 crore allocation in 2005–06.

Welfare and Development of the Persons with Disabilities

6.3.5 To ensure social justice to the disabled, the Central Government 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 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. However, some State governments have not made much headway in so far as the effective implementation of the Act is concerned. Some States have not even constituted the mandatory State Coordination Committees. The expenditure incurred for the Scheme ‘Implementation of PWD Act, 1995’ was Rs 14.22 crore (52 per cent) against the approved outlay of Rs 27.35 crore, in 2005–06 indicating poor performance.

6.3.6 To cope with the emerging need for 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, Kolkata; 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. Against the allocated Rs 50.95 crore in 2005–06, an amount of Rs 42.82 crore has been utilised indicating 84 per cent expenditure under the scheme.

6.3.7 The Rehabilitation Council of India (RCI), New Delhi was set up in 1986 to ensure quality of services in the crucial area of manpower development, enforce uniform standard in training professionals and give 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 specialised education. At Jabalpur, Mohali, Cuttack and Bareilly, four Regional Rehabilitation Centres for persons with spinal Injury have been set up. The expenditure for the scheme has been Rs 2.85 crore (95 per cent) against the approved outlay of Rs 3.00 crore in 2004–05.

6.3.8 The scheme ‘to promote Voluntary action for Persons with Disabilities’ is the result of amalgamation of four similar schemes being run in Ninth 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 counselling; 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 organisations in some States like Punjab, Haryana, UP, Bihar and Jharkhand is very weak. Mid-term Appraisal (MTA) of the Tenth thrust reiterated the need to promote credible voluntary organisations in these States especially in the rural and unreachable areas. An amount of Rs 90.00 crore was allocated for the scheme against which the expenditure was in the order of Rs 66.80 crore (74 per cent) during the year 2005–06. In the same period, 932 NGOs were given grant-in-aid.

6.3.9 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. Again, voluntary organisations, Red Cross Societies, NIs and Artificial Limbs Manufacturing Corporation (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 had been Rs 57.91 crore (86.4 per cent) during 2005–06. During this period, 312,257 physically disabled persons were given assistance for buying aids and appliances.

6.3.10 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; and is thus 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 2005–06.

6.3.11 The National Handicapped Finance Development Corporation (NHFDC) promotes economic empowerment of persons with disability through financing self-employment ventures and assisting beneficiaries in the upgradation of technical and entrepreneurship skills for effective management of their ventures. The Corporation provides concessional loans to the disabled with an annual income of less than Rs 1 lakh per annum in the urban areas and Rs 80,000 per annum in the rural areas for undertaking income-generation activities. Under its micro-financing scheme, the Corporation has also assisted individual beneficiaries as well as the SHGs. The NHFDC operates through the State Channelling Agencies

(SCAs) nominated by the respective State governments, and at present there are 46 SCAs in operation. The total number of beneficiaries assisted during 2005–06 was 4,792.

6.3.12 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/Department 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 two other 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 2005–06.

Reforming the Social Deviants

6.3.13 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, 2000J). 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 specialised 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 per cent. 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 2005–06, an amount of Rs 20.54 crore was released (90.5 per cent) to the States/UTs as against the outlay of Rs 22.69 crore.

6.3.14 ‘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 evil and ill effects of drug consumption; provide motivational counselling, treatment and rehabilitation of drug addicts and work for their social reintegration; and to promote community participation and public cooperation for drug demand reduction. The scheme is not able to cater to the needy groups especially in remote areas. Under the Scheme, the Ministry provides 50 per cent assistance to State Government 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 2005–06, grant-in-aid of Rs 33.01 crore had been released to the States/UTs and 244 NGOs were

assisted for providing Social Defence services including prevention of alcoholism and drug abuse.

Caring for the Other Disadvantaged

6.3.15 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 revised 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 13.81 crore has been given to 289 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 2005–06.

6.3.16 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 utilisation of available institutions, Government/Semi-Government machinery, Panchayat Raj Institutions and local bodies.

Scheme	2004-05		2005-06		2006-07	
	Outlay	Actual Exp.	Outlay	ActualExp.	Outlay	Actual Exp.
Social Justice & Empowerment	359.45	262.83	362.60	281.69	363.00	-
States/UTs	2934.25	1882.32	2934.05	3105.95*	4094.56	-
Total 1+2	3293.70	2145.15	3296.65	3387.67	4457.56	-

*RE

6.3.17 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 Government, NGOs and the community to prevent children from abuse. Since the inception of the scheme 2,88,923 street children have been extended help by the Ministry through 290 organisations in 21 States/UTs. A provision of Rs 17.20 crore was made for this scheme against which the expenditure was Rs 10.59 crore. Under this scheme up to 90 per cent of the cost of the project is provided by GOI and the remaining has to be borne by the organisation/institutions concerned. As per the Ministry's latest information, child line service is working in 68 cities with a 24 hours toll free telephone services available to children in distress.

Annual Plan 2006-07

6.3.18 In the Annual Plan 2006-07, 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 prevention, cure, 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 help reach services and facilities to these target groups.

Financial Outlay

6.3.19 The total outlay for the Annual Plan 2006-07 is Rs 363.00 crore comprising Rs 247.00 crore for the welfare of disabled and remaining Rs 116.00 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 and 2006-07 are given in the Annexure 6.3.1. The following table summarises the expenditure incurred and the approved outlays for the Annual Plan 2005-06 to 2006-07.

Empowering the persons with Disabilities

6.3.20 In consonance with the Tenth Plan policy and commitment of making as many disabled as possible active, self-reliant and productive contributors the enactment of the comprehensive legislation viz., the P.W.D. Act, 1995 was carried out. The Tenth Plan strongly recommended the disability sub-plan in the Budget of the Ministries/Department. The Act has a special focus on the rehabilitation of the rural disabled.

6.3.21 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 17.00 crore has been provided for this umbrella scheme in Annual Plan 2006-07. The Ministry has identified in the Outcome Budget the objective/outcome for PWD Act viz., to set up District Disability Rehabilitation Centre (DDRC) and awareness generation programmes through 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.

6.3.22 To cope with the emerging need of large number of trained manpower for both rehabilitation of the disabled persons and strengthen the service, the six apex institutes continue to function towards 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 49.00 crore in the Annual Plan 2006–07.

6.3.23 The Artificial Limbs Manufacturing Corporation of India (ALIMCO), Kanpur, UP 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, the target was to achieve a turnover of Rs 49 crore during the year 2004–05. The allocation for the Assistance to Disabled Persons (ADIP) for the purchase and fitment of aids and appliances for 2006–07 is Rs 71.20 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.

6.3.24 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 2006–07.

6.3.25 The Ministry facilitates delivery of various rehabilitation services to persons with disabilities by public institutions and voluntary organisations. 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 targeted beneficiaries will to be covered.

Reforming the Social Deviants

6.3.26 In the wake of rapid structural changes in the society at large, there has been an increasing incidence of social deviances. For prevention and provision of services for the care and protection of social deviants, efforts have been targeted at encouraging the setting-up or creation of new infrastructure and strengthening of existing infrastructure.

6.3.27 The child-related programmes have been transferred to the Ministry of Women and Child development focused for giving and coordinated serious to the children in an integrated manner. 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 utilising the network of institutional and non-institutional facilities. For this purpose, rigorous steps will be taken to ensure that minimum standards and quality of life are maintained in the mandatory institutions set up under the Act. The role of voluntary organisations will also be suitably expanded to promote non-institutional care for these children. The implementation of the scheme of 'Programme of Juvenile Justice' will be further intensified. An allocation of Rs 25.00 crore has been made available for the scheme of Prevention and Control of Juvenile Social Maladjustment in 2006–07.

6.3.28 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. The integrated and comprehensive community-based approach will involve intensive awareness generation and

preventive education, counselling, treatment, de-addiction and rehabilitation of addicts. Training of service providers will be stepped up through the efforts of the NC-DAP and the Regional Training Centres. Allocation of Rs. 34.00 crore for the scheme has been made for Annual Plan 2006–07, and the number of beneficiaries to be covered is 1,75,000.

Caring for the Other Disadvantaged

6.3.29 To fulfil the commitments of the National Policy on older persons for providing health, shelter, work therapy, vocational training, recreation, protection of life, etc., special emphasis

will be placed on expanding the on-going programmes of old-age homes, day-care centres, mobile, medicare units and medicare centres being implemented under the scheme of 'Integrated Programmes for Older Persons'. To help the aged to solve their own problems, the services of the 'Zilla Aadhars' and Helplines will be further expanded. The allocation of Rs 28.00 crore has been made for the year 2006–07 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 up to 90 per cent of the project cost is provided to NGOs for establishing and maintaining old-age homes.

Annexure - 6.3.1

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
(WELFARE OF THE DISABLED, SOCIAL DEVIANTS & OTHERS)
SCHEME-WISE OUTLAY AND EXPENDITURE**

Sl. No.	Name of the Scheme	2004-05 Actual	2005-06 Outlay	2005-06 Actual	2006-07 Outlay
1	2	3	4	5	6
a.	CENTRAL SECTOR SCHEMES (CS) WELFARE OF THE DISABLED				
1.	Scheme for Funding to National Institutes	31.28	50.95	42.82	49.00
2.	Artificial Limbs Manufacturing Corporation, Kanpur	-	-	-	1.30
3.	Scheme of Assistance to Disabled Person for Purchasing/Fitting of Aids & Appliances	63.19	67.00	57.84	71.20
4.	Scheme to Promote Voluntary Action for Persons with Disabilities (Deen Dayal Disabled Rehabilitation Scheme)	67.31	90.00	66.75	90.00
5.	Indian Spinal Injury Centre	2.62	3.50	2.99	3.50
6.	Rehabilitation Council of India	2.01	3.00	2.85	3.00
7.	National Handicapped Finance and Development Corporation (NHFDC)	1.00	11.00	11.00	11.00
8.	Implementation of the Persons with Disabilities (PWD) Act, 1995	10.41	27.35	14.22	17.00
-	Support to children with Disabilities (An UNDP funded Scheme) New Scheme	0.29	0.00	-	-
9.	Centre for Visually, Hearing and Orthopaedically Disabled Persons with the Govt. of Japan	-	1.00	0.00	1.00
	Total (a)	178.11	253.80	198.47	247.00
b.	SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS				
10.	Assistance to Vol. Orgns. For providing Social Def. Services including Prevention of Alcoholism & Drug Abuse	29.50	33.01	26.66	34.00
11.	Grant-in-aid for Welfare of Children in Difficult circumstances	14.01	17.70	12.83	16.00
12.	Assistance to Vol. Orgns. for Programmes related to Aged.	15.68	19.80	13.81	28.00
13.	Grant in aid for Research, Information and Other Miscellenous	4.28	8.60	8.26	10.00
14.	Scheme for Welfare of Working Children & Children in Need of Care and Protection	0.00	7.00	1.12	3.00
	Total (b)	63.47	86.11	62.68	91.00
	Total-i (a+b)	241.58	339.91	261.15	338.00

(Rs. in crore)

Sl. No.	Name of the Scheme	2004-05 Actual	2005-06		2006-07 Outlay
			Outlay	Actual	
1	2	3	4	5	6
ii.a.	CENTRALLY SPONSORED SCHEMES (CSS)				
	WELFARE OF THE DISABLED				
-	Employment of the Handicapped* (Awaiting NDC's approval)	1.54	0.00	-	-
	Total (a)	1.54	0.00	0.00	0.00
b.	SOCIAL DEFENCE AND OTHER DISADVANTAGED GROUPS				
15.	Scheme for Prevention and Control of Juvenile Social Maladjustment	19.71	22.69	20.54	25.00
	Total (b)	19.71	22.69	20.54	25.00
	Total - ii (a+b)	21.25	22.69	20.54	25.00
	Total-SW-B(i+ii)	262.83	362.60	281.69	363.00

Note : 10% of the total outlay of the Ministry as earmarked for the North Eastern States.

* **Employment of the Handicapped (CSS) has been transferred to Satre Sector**

**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
PLAN TARGETS AND ACHIEVEMENTS**

Sl. No.	Name of the Scheme	Units	2004-05 Ach.	2005-06		2006-07 Targets
				Targets	Ach.	
1	2	3	4	5	6	7
i.A.	CENTRAL SECTOR SCHEMES (CS)					
	WELFARE OF THE DISABLED					
1.	Scheme for Funding to National Institutes	NON QUANTIFIABLE				
2.	Artificial Limbs Manufacturing Corporation, Kanpur	Total No. of Assistive Devices/Components				
3.	Scheme of Assistance to Disabled Person for Purchasing /Fitting of Aids & Appliances	No. of Benef.	292,454		312,257	
4.	Scheme to Promote Voluntary Action for Persons with Disabilities	No. of NGOs assis. No. of Benef.	932		188,009	
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	Establishment of Relief Institution Training of Caregivers				
7.	National Handicapped Finance and Development Corporation (NHFDC)	No. of Benef.	6,454		4,792	
8.	Implementation of the Persons with Disabilities (PWD) Act, 1995.	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 ————				

Special Groups

Sl. No.	Name of the Scheme	Units	2004-05	2005-06		2006-07
			Ach.	Targets	Ach.	Targets
1	2	3	4	5	6	7
i.A.	CENTRAL SECTOR SCHEMES (CS)					
	WELFARE OF THE DISABLED					
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 Benef. Assisted to Vol. Orgns	340		44,591 244	
-	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		43,038	
13.	Assistance to Vol. Orgns. for Programmes related to Aged.	No. of Benef.	55,550		49,425	
14.	Grant in aid for Research, Information and Other Miscellenous	No. of Reserch Studies No. of Seminars			13	
15.	Scheme for Welfare of Working Children & Children in Need of Care and Protection	NON QUANTIFIABLE				
ii. A.	CENTRALLY SPONSORED SCHEMES (CSS)					
	WELFARE OF THE DISABLED					
-	Employment of the Handicapped (Awaiting NDC's approval)	NON QUANTIFIABLE				
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		32,831	

**PLAN OUTLAY AND EXPENDITURE - SOCIAL WELFARE
WOMEN & CHILD DEVELOPMENT, WELFARE OF DISABLED AND SOCIAL
DEFENCE) - STATE/UTs.**

Rs. in Crore

SI. No.	Name of State/ Union Territories	Annual Plans			
		2004-05 Actual	2005-06		2006-07 BE
			BE	RE	
1	2	3	4	5	6
	STATES				
1	Andhra Pradesh	81.64	89.42	89.47	164.95
2	Arunachal Pradesh	1.65	9.32	7.27	7.45
3	Assam	91.03	78.68	78.68	75.03
4	Bihar	3.10	157.44	1.32	13.37
5	Chhattisgarh	60.99	96.00	67.06	84.55
6	Goa	49.41	70.48	70.48	76.22
7	Gujarat	77.82	108.06	108.06	141.45
8	Haryana	383.09	468.00	533.85	525.00
9	Himachal Pradesh	38.88	64.85	65.07	71.75
10	Jammu & Kashmir	38.81	60.53	60.54	85.97
11	Jharkhand	48.48	235.81	222.81	310.35
12	Karnataka	70.58	66.96	191.18	4.03
13	Kerala	0.05	41.00	35.75	75.96
14	Madhya Pradesh	16.20	21.69	4.62	23.52
15	Maharashtra	0.00	121.98	121.98	160.99
16	Manipur	14.95	12.02	12.02	13.26
17	Meghalaya	5.56	8.00	8.27	9.93
18	Mizoram	3.80	3.56	4.56	6.30
19	Nagaland	7.25	12.36	9.05	22.57
20	Orissa	57.53	53.83	95.20	83.44
21	Punjab	42.39	241.62	241.62	5.67
22	Rajasthan	64.63	18.34	24.02	33.20
23	Sikkim	6.36	8.80	7.95	8.25
24	Tamil Nadu	284.27	302.28	498.68	975.65
25	Tripura	13.96	21.24	26.64	27.49
26	Uttar Pradesh	176.81	233.46	235.70	736.74
27	Uttanchal	26.86	22.54	30.72	43.82
28	West Bengal	136.91	147.48	147.48	171.16
	TOTAL (States)	1803.01	2775.75	3000.05	3958.07
1	UNION TERRITORIES	2.38	4.49	4.49	3.69
	A & N Islands				
2	Chandigarh	2.11	4.00	4.00	4.10
3	Uadra & Nagar Haveli	0.07	0.08	0.08	0.09
4	Daman & Diu	0.11	0.27	0.27	0.27
5	Delhi	59.36	105.27	75.07	101.21
6	Lakshadweep	0.25	0.91	0.91	0.20
7	Pondicherry	15.03	43.48	21.11	26.93
	TOTAL (UTs)	79.31	158.50	105.93	136.49
	GRAND TOTAL	1882.32	2934.25	3105.98	4094.56

Source: State Plan Division

CENTRALLY SPONSORED SCHEMES (CSS)

Name of the Scheme: Scheme for Prevention and Control of Juvenile Social Maladjustment

Year of Inception: 1987

(Rs. in Lakhs)

Sl. No.	Name of State/ Union Territories	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06
1	2	3	4	5
	STATES			
1	Andhra Pradesh	-	407.93	133.72
2	Arunachal Pradesh	-	-	-
3	Assam	-	50.00	24.11
4	Bihar	43.30	-	103.27
5	Chhattisgarh	54.18	90.10	34.33
6	Goa	5.88	4.95	5.36
7	Gujarat	65.91	70.00	133.98
8	Haryana	24.79	23.59	41.55
9	Himachal Pradesh	-	-	-
10	Jammu & Kashmir	-	-	-
11	Jharkhand	-	-	-
12	Karnataka	79.41	50.31	70.95
13	Kerala	24.26	26.96	35.06
14	Madhya Pradesh	106.86	124.89	90.91
15	Maharashtra	742.75	752.28	682.24
16	Manipur	-	-	-
17	Meghalaya	9.13	9.92	6.16
18	Mizoram	32.37	15.78	10.51
19	Nagalond	4.56	5.76	5.76
20	Orissa	5.43	5.73	6.00
21	Punjab	30.56	64.96	3.19
22	Rajasthan	16.18	11.95	47.02
23	Sikkim	2.33	2.33	2.33
24	Tamil Nadu	106.85	138.18	199.85
25	Tripura	0.04	0.02	0.80
26	Uttar Pradesh	127.35	-	160.58
27	Uttaranchal	-	-	-
28	West Bengal	80.84	50.82	166.39
29	A & N Islands	-	-	-
30	Chandigarh	6.00	6.00	-
31	Dadra & Nagar Haveli	-	-	-
32	Daman & Diu	-	-	-
33	Delhi	70.00	59.00	90.37
34	Lakshadweep	-	-	-
35	Pondicherry	-	-	-
	TOTAL	1638.98	1971.46	2054.44

Annexure - 6.3.3(ii)

**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	Amount Released during 2005-06
1	2	3	4	5
	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	0.00

CHAPTER – 7

Agriculture & Rural Development

7.1 AGRICULTURE

7.1.1. In 2004-05 agriculture and allied activities contributed 20.8% of the total gross Domestic Product (GDP) at the factor cost at 1999-2000 prices, providing employment to 58.4 per cent of country's work force (31.7 percent cultivators and 26.7 percent agricultural labourers- 2001 census). The 60th round of NSSO (Report No. 506) has found that 39.3% of the rural population is self-employed in agriculture and another 23.7 percent is employed in agriculture as labour. Agriculture sector 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.

7.1.2. The livestock and fisheries sectors together account for about 30% of the value of the output of agriculture & allied activities and provide full-time and part-time employment to 5.5% of the total working population. India continues to be the largest producer of milk in the world with a total production of 91 million tonnes in 2005-06. The value of output of milk is higher than that of the either paddy or wheat. Yet the per capita availability of milk at 231 gm. per day during 2003-04 is still very low. Poultry development in the country has shown better progress over the years, primarily because research and development schemes of the government have been complemented with effective management and marketing by an organized private sector.

7.1.3. 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 four years of the Tenth Plan has been below this target. The growth rate of agriculture and

allied sectors' GDP at 1999-00 prices are given in Table-7.1.1.

Table-7.1.1
Growth of Total and Agriculture and Allied sectors' GDP at factors cost (at 1999-00 prices)
(Figures in percentages)

	Total GDP	Agriculture, Forestry & Fishing sector's GDP
2002-03	3.8	-6.9
2003-04	8.5	10.0
2004-05	7.5	0.7
2005-06	8.4	3.9
Four Year's Average growth	7.1	1.9
Tenth Plan original	7.9	4.0
*Revised Tenth Plan	6.7	2.2

***Projections revised during Mid Term Appraisal of the Tenth Plan**

7.1.4. The average annual growth rate of 1.9 per cent in the first four years of the Tenth Plan is below the revised rate of growth of 2.2% for the Tenth Plan (2002-07).

7.1.5. The signs of productivity deceleration in the foodgrains production had started emerging since 1990s. The growth during recent past as well as during the last three decades had been attributed to the technological inputs. Thereafter, the impact of technology appears to have been less effective. Major factors responsible for the deceleration in productivity are given below:

- The decline in total factor productivity in

most of the agriculturally advanced and intensive regions;

- Soil fatigue due to over exploitation of soil nutrients reserve and organic matter in high cropping intensity regions like trans-gangetic, upper-gangetic and southern-plateau regions;
- Improper water management practices like flooding and submergence, especially in command areas which has led to over exploitation and wastage of groundwater and increase in salt content in soil surface and sub-soil which affect the crop growth and the productivity;
- There has been imbalance and sub-optimal use of fertilizer nutrients in general. The ratio of N.P.K. has been distorted due to more use of nitrogenous fertilizers with little use of P and K fertilizers. The use of micro and secondary nutrients is almost non-existent;
- A sizeable area in the country is under soil salinity/alkalinity and toxicity of aluminum. Due to repeated cultivation of same crop over years the realized productivity is very low;
- About 60% area in the country is rainfed. In these regions in absence of protective irrigation at critical crop growth stage, the agriculture is at sustenance level only;
- Non-availability of certified/quality seed of recommended cultivators resulting in low Seed Replacement Rates (SRRs) across the regions, poor level of fertilizers application in rainfed crops, inadequate plant protection measure and the gap in the availability and use of critical inputs;
- Continuous cultivation of same genetic material over years has eroded the genetic potential of the crops and their varieties which need to be enhanced. However, lack of technology breakthrough to break the yield barriers is a major bottleneck in achieving acceleration in the productivity;
- Effective dissemination of improved knowledge on package and practices based on scientific knowledge and field experience

is almost lacking in the States;

- Inadequate or non-existent post-harvest management infrastructure at farm level, lack of price incentives, market distortions, low access to credit due to cumbersome procedures and high transaction cost involved in institutional credit at a very high interest rates;
- Decreasing holding size and predominance of small and marginal farmers that generates small quantity of production with little marketable surplus and
- Lack of marketing infrastructure, limited access to markets and information, low value addition, inadequate public and private investment in agriculture and regional disparities in investment, technology adoption are also causing deceleration in productivity;

Performance in 2005-06

7.1.6. The overall performance during 2005-06, as may be seen from the Table-1 has been reasonably good with a growth of 3.9%. The growth was considerably facilitated by the favourable weather conditions during 2005. The south-west monsoon in 2005 was only 1% below normal as compared to 13% below normal during the previous year. Its spatial distribution was also quite even with 32 out of total 36 metrological sub-divisions receiving excess/normal rainfall. The north-east monsoon was also satisfactory (10% above normal) during the year.

7.1.7. According to the fourth advance estimates released by the Department of Agriculture and Cooperation on July 15, 2006, foodgrains output is anticipated to increase by 5.0% from 198.4 million tonnes in 2004-05 to 208.3 million tonnes in 2005-06. This is lower than the peak level of 213.19 million tonnes registered in 2003-04. A major contribution to the growth in foodgrains output has come from cereals, particularly Rabi season paddy. Pulses registered practically no increase in output. Wheat production is likely to

Table-7.1.2
Area, Production and Yield of Foodgrains since 2000-01

(Area: million ha; Production: million tonnes; Yield: kg/ha)

Crop		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	CGR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Rice	Area	44.71	44.90	41.48	42.59	41.91		-1.81
	Production	84.98	93.34	71.82	88.53	83.13	91.04	0.59
	Yield	1901	2079	1744	2077	2026		1.27
Wheat	Area	25.73	26.34	25.2	26.59	26.38		0.60
	Production	69.68	72.77	65.76	72.15	68.64	69.48	-0.28
	Yield	2708	2762	2610	2713	2718		-0.11
Coarse	Area	30.26	29.52	26.99	30.8	29.03		-0.40
Cereals	Production	31.08	33.37	26.07	37.6	33.46	34.67	2.67
	Yield	1027	1131	966	1238	1166		3.50
Pulses	Area	20.35	22.01	20.5	23.46	22.77		2.93
	Production	11.07	13.37	11.13	14.91	13.13	13.11	3.14
	Yield	544	607	543	637	595		2.30
Total	Area	121.05	122.78	113.86	123.45	120.08		-0.11
Foodgrains	Production	196.81	212.85	174.77	213.19	198.36	208.3	0.78
	Yield	1626	1734	1535	1731	1703		0.91

CGR=Compound Growth Rate with 2000-01 as the base year

increase only modestly from 68.6 million tonnes in 2004-05 to 69.5 million tonnes in 2005-06. This is considerably lower than the peak wheat production level of 76.37 million tonnes achieved in 1999-2000, the year in which the yield was also the highest at 2778 kg/ha and the area under wheat was 27.49 million hectares, second to the 27.52 million hectares acreage registered in 1998-99. The performance in domestic foodgrains production is a cause for concern which has registered a compound growth rate of 0.78 from 2000-01 to 2005-06 which is less than half of the population growth rate. Area, Production and Yield of Foodgrains since 2000-01 is presented in Table-7.1.2.

7.1.8. In the case of commercial crops, production of oilseeds registered a substantial

increase by 14% and a record production level of 27.73 million tonnes during 2005-06. Cotton production also increased to a record level of 19.57million bales Sugarcane production although higher by 17% in 2005-06 over the previous year was still considerably less than the production level of around 300 million tonnes achieved consecutively in 1999-00, 2000-01 and 2001-02. The performance of some of the important commercial crops since 2000-01 is given in Table-7.1.3

7.1.9. As far the next year's (2006-07) performance is concerned the cumulative seasonal rainfall (1st June to 6th September 2006) indicates excess rainfall in 7, normal in 18 and deficient in 11 Sub-divisions. According to IMD's long range forecast for 2006, the south-west monsoon season

Table-7.1.3

Performance of some of the important commercial crops since 2000-01 Area in million ha, Production in million tonnes, Yield in kg/ha Cotton production in lakh bells of 170 kgs each Jute and Mesta production in lakh bells of 180 kgs each

Crop		2000-01	2001-02	2002-03	2003-04*	2004-05	2005-06	CGR
1	2	3	4	5	6	7	8	9
Nine Major	Area	22.77	22.64	21.49	23.66	27.52		4.32
Oilseeds	Production	18.44	20.66	14.83	25.18	24.35	27.73	9.14
	Yield	810	913	691	1067	967		5.23
Cotton	Area	8.54	9.13	7.67	7.6	8.79		-1.25
	Production	9.52	9.99	8.62	13.72	16.42	19.57	17.21
	Yield	190	186	191	309	324		17.06
Jute & Mesta	Area	1.02	1.04	1.04	1	0.91		-2.64
	Production	10.56	11.67	11.27	11.17	10.27	10.74	-0.88
	Yield	1867	2007	1960	2021	2107		2.52
Sugarcane	Area	4.32	4.41	4.52	3.94	3.66		-4.35
	Production	295.96	297.2	287.38	233.86	237.08	278.38	-3.34
	Yield	68577	67370	63576	58986	63806		-2.73

(June-September) the rainfall for the country as a whole is likely to be 92% of the long period average. The south peninsular India received 13% less rainfall and the north-east India was deficient region with the deficit of 23% from the normal rainfall.

Outlay and Expenditure

7.1.10. Outlay for the Ministry of Agriculture has been substantially increased since the annual plan 2004-05. The outlay of Rs. 6900 crore for 2006-07 for the Ministry of Agriculture is more than double the expenditure of the Ministry (Rs.3068.67 crore) in 2003-04. The progress of outlay and expenditure during 10th plan period for the three departments, namely, the Department of Agriculture and Cooperation (DAC), Department of Animal Husbandry, Dairying and Fisheries (DAHDF) and Department of Agricultural Research and Education (DARE) of the Ministry of Agriculture is given in Table-7.1.4.

7.1.11. Scheme wise details of the outlay and expenditure of the Department and Agriculture and Cooperation for 2004-05, 2005-06 and 2006-07 are given at Annexure 7.1.1.

7.1.12. The Central plan outlay for the Agriculture and Allied sector has been enhanced from 2.4% of the total plan outlay in 2002-03 to 2.90% in 2006-07. The details may be seen in Table-7.1.5.

7.1.13. The Central Government has taken several steps recently to promote diversification of agriculture and increase the rate of growth of the agriculture, in view agricultural infrastructure and increase the growth rate of agriculture. These include the following:-

- The National Horticulture Mission has been approved by the Cabinet Committee on Economic Affairs (CCEA) on 19th May, 2005 and has become fully operational during 2005-06.

Table-7.1.4

Outlay and Expenditure of Department of Agriculture and Cooperation (DAC), Department of Animal Husbandry, Dairying and Fisheries and Department of Agricultural Research and Education
(Rs. in crore)

S.No		DAC	DAHDF	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)#	2050.34	269.35	748.98	3068.67
VI	2004-05(BE)#	2650.00	500.00	1000.00	4150.00
VII	Additional GBS during 2004-05	440.00	100.00	-	540.00
VIII	2004-05 (RE)#	2945.00	575.00	900.00	4420.00
IX	2004-05 (Expenditure)#	2656.26	563.45	816.01	4035.72
X	2005-06 (BE)#	4179.32	669.08	1150.00	5998.40
XI	2005-06 (RE)#	3890.00	599.00	1070.00	5559.00
XII	2006-07(BE)#	4800.00	777.00	1350 .00	6900.00

Sources: - ** Tenth Plan Five-Year Plan (2002-07), Planning Commission, Government of India.

Union Expenditure Budgets Vol. I, Ministry of Finance, Government of India, from 2002-03 to 2006-07

Table 7.1.5

Plan outlay for Agriculture and allied sectors
(Rs. in crore)

	Total Plan Outlay	Agriculture & Allied Activities
X Plan (2002-07) \$	893183.00	21068.00 (2.4%)
AP 2002-03 (RE)#	136866.59	3219.06 (2.4%)
AP 2003-04 (RE)#	141765.80	3670.81 (2.6%)
AP 2004-05 (RE)#	150818.15	4798.75 (3.2%)
AP 2005-06 (RE)#	205338.24	5907.18 (2.87%)
AP 2006-07 (BE)*	254041.48	7385.57 (2.90%)

Source: Tenth Plan Document, Volume 1
Expenditure Budget 2006-07 Volume 1

- The Government has approved a Centrally Sponsored 'Micro Irrigation' programme that would facilitate improving water use efficiency.
- The Department of Agriculture and Cooperation issued order in Nov., 2006 to constitute National Rainfed Area Authority (NRAA).
- A National Gender Resource Centre in Agriculture (NGCRA) has been set up in the Directorate of Extension as a focal point for convergence and coordination of gender related issues within the Department of Agriculture and Cooperation.
- Jute Technology Mission was approved in June, 2006
- Forecasting Agricultural Output using Space Agro-metrological and Land Based Observations (FASAL), jointly conceived by the Department of Space and Department of Agriculture and Cooperation was approved in the month of August, 2006.

- A new centrally sponsored scheme “National Mission on Bamboo Technology and Trade Development” was approved in October, 2006
- The foundation stone for central institute of Horticulture at Dimapur, Nagaland was laid in March, 2006. the institute will cater to the needs of development of Horticulture Sector in North Eastern Region
- The Government has decided to set up a Krishi Vigyan Kendra in each rural district (578) in the country. So far over 541 KVKs have been established. Technology dissemination efforts are being strengthened further by establishing Agriculture Technology Management Agencies (ATMAs), autonomous bodies in 252 districts.
- Bharat Nirman, which has great potential to rejuvenate the rural economy, comprises six components namely, irrigation, roads, water supply, housing, rural electrification and rural telecom connectivity.
- The National Rural Employment Guarantee Programme (NREGP) was launched in February, 2006. The rural households in the notified districts will have the right to register themselves with the local Gram Panchayat as persons interested in getting employment under the National Rural Employment Guarantee Act (NREGA). 200 districts have been identified for implementation of the NREGA Act in the first phase. The programme is expected to enhance the demand for agriculture production, especially the foodgrains.
- The constitution (106th) amendment with 2006 in respect of cooperatives was introduced in Lok Sabha on 22 May, 2006. The bill has been referred to the Parliamentary Standing Committee on Agriculture.
- The seed bill 2004 was introduced in Rajya Sabha in the month of December, 2004 and has been referred to the Parliamentary Standing Committee on Agriculture.
- Government has recently approved a rehabilitation package amounting to Rs. 16,978.69 crore for the farmers in distress in 31 selected districts in the 4 states namely Andhra Pradesh, Karnataka, Kerala and Maharashtra. The package comprises relief from the Prime Minister’s Relief Fund, strengthening institutional credit support, irrigation development, promotion of micro-irrigation, watershed development, extension services, enhancing seed replacement rate, income augmentation through horticulture, live stock and fisheries development in these districts.
- In pursuance to the Cabinet approval, the National Fisheries Development Board (NFDB) was formally set up at Hyderabad on 09.09.2006 with the main objectives of bringing major activities relating to fisheries and aquaculture for focussed attention and professional management

7.1.14. A brief account of the major schemes/programmes of the Department of Agriculture and Cooperation are given below:

Integrated Scheme on Oilseeds, Pulses, Oil palm and Maize (ISOPOM)

7.1.15. The basic objective of the Integrated Scheme on Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) 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. ISOPOM is being implemented since 2004 by merging the following schemes: (i) Oilseeds Production Programme (OPP), (ii) National Pulses Development Programme (NPDP), (iii) Accelerated Maize Development Programme (AMDP), and (iv) Oil Palm Development Programme (OPDP). ISOPOM has a total outlay of Rs. 1019.26 crore including the Central Share of Rs.835 crore during the Tenth Five Year Plan. The expenditure under ISOPOM during 2005-06 is Rs. 273 crore against

the BE of Rs. 240 crore indicating utilization of past unspent balances. The outlay for 2006-07 was Rs. 270 crore.

7.1.16. The yield levels of oilseeds and pulses crops are quite low. The major constraints in increasing the productivity of 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

7.1.17. 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.

7.1.18. The Department of Agriculture and Cooperation is implementing Mini Mission (MM)-II dealing with development programmes including extension efforts which have 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 2005-06, the expenditure of the Central share under MM- II was Rs. 46.77 crore against the outlay of Rs. 50 crore. During 2006-07, the approved outlay is Rs. 74 crore.

Agricultural Inputs and Services

Seeds

7.1.19. 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 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. Rs. 40.55 crore is Budget Estimate for the year 2005-06 against which expenditure is Rs. 60.31 crore. Rs 90 crore is the BE for 2006-07.

7.1.20. 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. PPV & FR Authority has been set up in November 2005 to implement the Act which is intended to protect the rights of plant breeders as well as farmers and to provide for giving effect to the agreement on Trade Related aspects of the International Rights, which India has ratified.

Integrated Nutrient Management

7.1.21. 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. The Central Institute is located at Faridabad and the Regional Laboratories at Navi Mumbai, Chennai and Kalyani (WB). The organization undertakes inspection and quality control of fertilizers and provides training to analysts and enforcement officers of the State

Governments. The expenditure during 2005-06 was Rs 2.05 crore and the BE for 2006-07 is Rs 3.40 crore.

7.1.22. In order to promote organic farming, a new Central sector scheme, National Project on Organic Farming, has been approved in October 2004 with a Plan outlay of Rs.57.05 crore by restructuring 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. An outlay of Rs. 27.00 crore has been provided for the year 2005-06 against which the expenditure is Rs. 20.25 crore. The outlay for 2006-07 has also been kept at Rs 27 crore.

Plant Protection and Quarantine

7.1.23. 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. During 2004-05, 492.19 Metric Tonnes of imported seeds/propogations and 43.28 lakh MTs of imported material for consumption were scanned. Export inspection of 56.63 lakh MTs plants and plant materials were undertaken in 2004-05

7.1.24. 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.

7.1.25. The scheme of Monitoring of Pesticides Residues at National Level has been introduced during 2005 with an outlay of Rs.24 Crore. The schemes envisaged collection, compilation and collecting of data on pesticide residues, being undertaken by various laboratories and departments with a view to check pesticides residues in agricultural commodities meant for domestic consumption as also for exports. For this scheme, an outlay of Rs.5. crore during 2005-06 and Rs. 10 crore during 2006-07 has been provided.

Agricultural Extension

7.1.26. 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 similar to the Agriculture Technology Management Agency (ATMA) model of extension services, which was successfully pilot-tested under the National Agricultural Technology Project (NATP). It envisages convergence of line departments, multi-agency extension strategies, broad based extension delivery, group approach to extension incorporating gender concerns. The scheme provides for setting up of Inter Departmental Working Group (IDWG) at the State level; preparation of Strategic Research

and Extension Plan (SREP) with Participatory Rural Appraisal (PRA) approach; with bottom –up approach based on the needs identified.

7.1.27. Under the scheme funding pattern is in the ratio of 90:10 between Central and the State Governments.

7.1.28. Under the scheme 256 districts have been identified for establishment of “Agriculture Technology Management Agency” (ATMAs) against which ATMAs have been set up in 238 districts as on 31st October, 2006.

7.1.29. It has been decided to cover all the 31 districts, most severely, affected by farmers suicides under the extension reforms scheme. Instructions have been issued to the four States concerned to constitute Agriculture Technology Management Agency (ATMA) in each of the remaining 16 districts, which were not included in the original programme. There are three such districts in Maharashtra, 8 in Andhra Pradesh, 4 in Karnataka and 1 in Kerala. For 2005-06 an outlay of Rs. 45.00 crore has been provided against which release of funds was Rs. 44.8 crore

7.1.30. 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 Centers by agricultural graduates is being implemented with a Tenth Plan outlay of Rs. 42.11 crore. Provision of credit-linked back-ended subsidy @25% of the capital cost of the project funded through bank loan as well as full interest subsidy for the first two years of the bank credit has recently been approved under the scheme. The subsidy is 33.33% in respect of candidates belonging to SC, ST, woman and other disadvantaged sections and those from North-Eastern and Hill states. Against an outlay of Rs. 9.75 crore provided for the year 2005-06, the expenditure was 4.25 crore.

7.1.31. In order to make 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 the Tenth Plan outlay of Rs. 314.58 crore.

7.1.32. Agricultural programmes are being produced/broadcast from DD (National), 18 Regional kendras and 180 Narrowcasting Centres of Doordarshan and 96 FM Stations of all India Radio. The State and District Committee on the scheme have been constituted for regular monitoring of the programmes. Feedback through Audience Research Units of both Doordarshan and AIR are being received on a continuous basis.

7.1.33. The programmes schedule is being uploaded by the National, Regional and Narrowcasting Kendras one month in advance in the Content Scheduling and Monitoring System. Under National DD Channel broadcasts for agriculture half an hour programme, an outlay of Rs. 71.0 crore had been provided for the year 2005-06 against which the expenditure was Rs.104.70 crore. The BE for 2006-07 is Rs. 126 crore.

7.1.34. 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.

7.1.35. 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 4 Extension Education Institutes (EEIs); at Nilokheri, Rajendranagar, Anand and Jorhat (iii) Support to 52 other institutions for conducting Model Training Courses; (iv) National Gender Resource Center in agriculture and (v) Organization/ participation in agricultural fairs. The budget outlay for the year 2005-06 was Rs. 20.41 crore against which the actual expenditure is Rs.12.09 crore. An outlay of Rs.13.65 crore has been provided in 2006-07.

Macro Management of Agriculture

7.1.36. The Centrally Sponsored Schemes 'Macro Management' is in operation since 2000-01 with merger of 27 erstwhile Centrally Sponsored Schemes. Under the scheme 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 with the launching of the National Horticulture Mission, 10 schemes pertaining to horticulture have been taken out of the purview of 'Macro Management'. The Tenth Plan outlay and actual expenditure for Annual Plan 2002-03, 2003-04, 2004-05 and 2005-06 for Macro Management stood at Rs.4313 crore, Rs.595 crore, Rs. 649 crore, Rs.1186 crore and Rs 841 crore, respectively. BE in 2006-07 is Rs. 910 crore.

Agricultural Credit

7.1.37. Lack of credit at reasonable rates is a persistent problem, in large parts of the country, reflecting the collapse of the cooperative credit

system. The failure of the organized credit system in extending credit has led to excessive dependence on informal sources usually at exorbitant interest rates. The National Sample Survey Organization (NSSO) in the 59th round in its report on 'Situation Assessment Survey of Farmers-Indebtedness of Farmers Households' has found that incidence of indebtedness is highest in Andhra Pradesh (82%) followed by Tamil Nadu (74.5%), Punjab (65.4%), Kerala (64.4%), Karnataka (61.1%), Maharashtra (54.8%) and Haryana (53.1%). The survey has found that more than 50% of indebted farmer households had taken loan for the purpose of capital or current expenditure in farm business. Such loans accounted Marriages and for 584 rupees out of every 1000 rupees of outstanding loan. ceremonies accounted for 111 rupees per 1000 rupees of outstanding loans of farmer households. The survey has also investigated into the sources of the borrowing farmers and has found that the most common source of loan was 'agricultural/professional money lender'. At all-India level, on an average, 29 out of 100 indebted households borrowed loan from the moneylenders; 56% of the borrowers took loans from banks, cooperative societies and other government institutions. In terms of percentage of outstanding loan amount the most important source of loan was banks (36%), followed by moneylenders (26%).

7.1.38. In view of the problem of indebtedness of farmers an amount of Rs. 2939 crore was provided as debt relief by all agencies to farmers in distress, farmers in arrears and under One Time Settlement (OTS) during 2005-06 up to Nov. 2005. Under special OTS scheme, old and chronic loans amounting to Rs. 342 crore have been settled. Commercial banks have provided Rs. 14 crore as advances to 4074 farmers to enable them to redeem their debts from money lenders. The corresponding figure for cooperative banks and Regional Rural Banks are Rs. 1.30 crore and Rs. 4.44 crore respectively.

7.1.39. The flow of institutional (Co-operative Banks, Regional Rural Banks and Commercial Banks) credit to agriculture has been considerably enhanced since 2003-04 which may be seen from the following figures:

Year	Rs. crore
2002-03	70,810
2003-04	86,981
2004-05	1,25,309
2005-06	1,41,500 (target)
	1,17,899*

**(achievement ending Dec, 2005 covering 58.3 lakh farmers)*

7.1.40. The flow of agricultural credit was greatly facilitated by increased coverage of Kisan Credit Card (KCC) Scheme. During 2004-05, 96.81 lakh additional cards were issued. Out of 11.5 crore farmers, so far 5.82 crore have been given KCCs till 31st March, 2006. Cooperative Banks accounted for bulk of cards issued (58.6%) followed by public sector banks (32%) and Regional Rural Banks (9.4%).

7.1.41. The Government is continuing to lay emphasis on agricultural marketing reforms to bring competition and efficiency in the agricultural marketing. A number of states have initiated steps to introduce marketing reforms to promote contract farming, setting up of marketing infrastructure and direct sale of agricultural produce. The Department of Agriculture and Cooperation is implementing a central sector scheme of Development and Strengthening of Agricultural Marketing Infrastructure by providing back-ended capital investment subsidy.

Self-Help Group (SHG)- Bank Linkages Programme

7.1.42. 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 5,18,713 and Rs. 2962.38 crore respectively.

7.1.43. 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.

National Agricultural Insurance Scheme (NAIS)

7.1.44. 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.

7.1.45. The Tenth Plan outlay for NAIS stood at Rs. 1500 crore. Actual expenditures during 2002-03, 2003-04, 2004-05 and 2005-06 stood at Rs. 254.99 crore, Rs. 637.93 crore, Rs. 350 crore and Rs. 749.55 crore respectively. The budget estimates for 2006-07 stands at Rs. 550 crore. During the last twelve crop seasons (i.e. from Rabi 1999-2000 to Kharif 2005), 7.51 crore farmers have been covered over an area of 12.20 crore hectares insuring a sum amounting to Rs. 70696 crore. Claims to the tune of about Rs. 7207 crore have become payable against the premium income of about Rs.2226 crore benefiting about 2.14 crore farmers. In 2005-06 1.26 crore farmers were covered under the scheme with a sum of Rs.18,000 crore worth of crop insurance.

Cooperation

7.1.46. 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.

7.1.47. 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. Based on the Report, the Central Government has worked out 9 packages to survive Rural Co-operative Credit.

Agricultural Marketing

7.1.48. 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. The right type of institutions required to ensure fair implementation of the contract for the benefit of both the farmers and the processors.

7.1.49. The Department and 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 7 States viz Madhya Pradesh, Himachal Pradesh, Punjab, Sikkim, Nagaland and Andhra Pradesh and Rajasthan have amended the Agricultural Produce Marketing Acts. Ordinances to allow for contract farming and direct marketing, and setting up of agricultural marketing infrastructure in the private sector, for adoption of innovative marketing system and technologies. Some other States, which include Maharashtra,

Haryana, Karnataka, Gujarat, Utter Pradesh, Chandigarh 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 Lakhsdweep. Some other States have initiated the administrative action to introduce the reforms. However, there is a need to speed up the agriculture marketing reforms.

7.1.50. 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 under the scheme is linked to the amendment of Agricultural Produce Marketing Acts by the states. For the Annual Plan 2005-06, an outlay of Rs 70 crore has been provided for the scheme against which expenditure was Rs. 3.27 crore. The Budget Estimate for 2006-07 stands at Rs. 67 crore.

Rural Godowns

7.1.51. 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.

Table – 7.1.6

Physical Targets and Achievements since 2003-04 in respect of National Horticulture Board Schemes

Name of the scheme	2003-04		2004-05		2005-06		2006-07
	Target	Achievement	Target	Achievement	Target	Achievement	Target
1. Development of Commercial Horticulture through Production and Post Harvest Management	116 units	940 units	685 Units	252 Units	1100 Units	4781	5020
2. Capital Investment Subsidy for construction/expansion / modernization of cold storage/ storages for horticulture produce	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	178	228
3. Technology Development and Transfer for Horticulture	225 events	232 events	300 events	71 Events	NA	92	300

Source: Performance Budget 2005-06, and Half Yearly Performance Review dated 17th Nov. 2006 of Department of Agriculture and Co-operation.

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.

7.1.52. 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. For the Annual Plan 2005-06 an outlay of Rs. 70 crore has been provided for this scheme. Expenditure for 2005-06 is Rs. 86.96 crore. Budget Estimate for 2006-07 stands at Rs.70 crore. To make full use of the created storage capacity it is important to take expeditious steps for introducing the negotiable warehouse receipt system.

Horticulture

7.1.53. National Horticulture Mission, 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

7.1.54. 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 2005-06 the expenditure by NHB was Rs 70 crore. An outlay of Rs. 100 crore has been provided for the scheme in 2006-07.

Coconut Development Board including Technology Mission on Coconut

7.1.55. 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. 70 crore for the scheme in Annual Plan 2005-06 is reported to be fully utilized. The Annual Plan 2006-07 outlay has been pegged at Rs.100 crore.

Technology Mission for Integrated Development of Horticulture in North-East including Sikkim, Jammu and Kashmir, Himachal Pradesh and Uttarakhand (TMNE)

7.1.56. This Centrally Sponsored 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). Under the scheme 100% assistance is provided to the states from the Central Governments. 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 & Uttarakhand was increased to Rs. 845 crore. The outlay for the year 2005-06 was Rs.170 crore against which the expenditure was Rs.187.40 crore. The provision for 2006-07 is Rs. 240.40 crore. State-wise details of allocations, releases and expenditure for are given at Annexure-7.1.3.

7.1.57 The implementation of the Mission has helped in bringing an additional area of 117872 ha. Of various horticulture crops in N. E. States, which is 34% increase over the area during the pre-mission period (2000.2001) and 25373 ha. of horticulture crops in three Himalayan States. In N. E. States the percentages of increase in area is maximum in Sikkim (72%) followed by Mizoram (71%), Manipur (34%), Nagaland (32%), Arunachal Pradesh (30%), Tripura (16%), Meghalaya (14%) and Assam (2.60%).

7.1.58 The infrastructure facilities created such as nurseries, tissue culture units, community water tanks, tube wells, drip irrigation, green houses, model floriculture centre, mushroom units, vermin-compost units etc. have helped in production and supply of quality planting material and also improving in production and productivity of horticulture crops in the region.

National Mission on Bamboo Technology and Trade Development

7.1.59. The Mission has been approved by the Government in 2006-07 with the principal objectives 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. 80 crore has been provisioned for 2006-07.

National Horticulture Mission (NHM)

7.1.60. National Horticulture Mission envisages tapping the immense latent potential of horticulture, for promoting employment generation and raising income of farmers. The Mission targets to double horticultural production to 300 million tonnes by 2010 and cover additional area of 40 lakh hectares besides rejuvenation of plants in an area of 2 lakh

hectares. The Mission has now been operationised and the allocation for 2005-06 was Rs.630 crore. With the proposed convergence of 10 horticulture related schemes with the Mission, the outlay for the NHM in 2005-06 was over Rs. 1000 crore outlay for 2006-07 for the mission was Rs. 1000 crore. The mission has a three tier structure-National, State and District level under the mission 100% assistance is provided by the centre to State Government during Ten Five Year Plan. During 2005-06, 227 districts were covered for identified crops adopting cluster approach; 2.0 lakh hectares of new area is to be brought under horticulture besides rejuvenation of 0.63 lakh hectare of senile plantations in order to evaluate the performance of the NHM all the State Horticulture Missions have been requested to prepare district wise detailed base line data for 2004-05

Micro Irrigation

7.1.61. In view of the fact that water is a major constraint in large parts of the country, there is need to improve water use efficiency via micro-irrigation, namely drip and sprinkler systems. 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.

National Rainfed Area Authority

7.1.62. In order to address the problems of rainfed areas and for sustainable development of such areas the Government of India has decided to set up a National Rainfed Area Authority (NRAA). The Authority shall be an expert body to provide knowledge input for systematic up gradation and management of country's dryland and rainfed agriculture. The authority shall focus on issues

relating to landless and marginal farmers who constitute a large majority of inhabitants of rainfed areas. It has been mandated to evolve common guidelines for all schemes of different ministries and bring convergence within and among agricultural and wasteland development programmes.

All-India Soil and Land Use Survey

7.1.63. 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 outlay of Rs. 11 crore has been provided for the Annual Plan 2006-07.

Watershed Development Council

7.1.64. 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. The outlay for the Annual Plan 2006-07 is Rs. 1.35 crore.

Watershed Development Project in Shifting Cultivation Areas

7.1.65. 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. For the Annual Plan 2006-07 an outlay of Rs. 40 crore has been provided for this programme.

Reclamation of Alkali Soils (RAS)

7.1.66. The objective of the scheme is to reclaim land affected by alkalinity and improve land productivity. Around 6.24 lakh hectares have been treated till 2004-05 under this programme. The target for 2005-06 was reclamation of Alkali Soil of 43000 hectares against which the achievement was 28,000 hectares. 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)

7.1.67. 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 hectares have been treated till 2004-05, under the scheme and 2.20 lakh hectares were targeted for 2005-06. The achievement during 2005-06 was 1.86 lakh hectares.

National Watershed Development Project in Rainfed Areas (NWDPA)

7.1.68. Launched in 1990-91, NWDPA 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 NWDPRAs has been subsumed under the Scheme for Macro-Management of Agriculture from 2000-01. Around 75.68 lakh hectares have been treated upto 2004-05. As against a target of 6.5 lakh hectares for 2005-06 the achievement has been reported to be 6.02 lakh hectares.

Plantation Crops

7.1.69. 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.

Table-7.1.7
Performance of the Commodity Boards during the Tenth Plan

(Rs. in crore)

Commodity Board	X th Plan Outlay 2002-07	Outlay 2002-03	Actual Upto 3/03	Outlay 2003-04	Actual 2003-04	Outlay 2004-05	RE 2004-05	BE 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

ANNEXURE – 7.1.1

Scheme-wise Break-up of Expenditure for the Annual Plan 2004-05, Budget Estimate B.E. and Provisional Expenditure for 2005-06 and B.E. for the Annual Plan 2006-07 for the Centrally Sponsored Schemes and Major Central Sector Schemes of the Department of Agriculture and Cooperation

(Rs. in crore)

S. Name of Scheme / Programme No.	2004-05 Expenditure	2005-06		2006-07BE
		BE	Expenditure (Provisional)	
I. Centrally Sponsored Schemes				
1. Macro-Management of Agriculture	1186.03	912.62	841.80	910.00
2. National Horticulture Mission	0.00	630.00	630.00	1000.00
3. Micro Irrigation	0.00	400.00	280.46	520.00
4. Integrated Scheme of Oilseeds, Pulses, Oil Palm & Maize (ISOPOM)	246.48	240.00	273.30	270.00
5. Enhancing Sustainability of Dryland Farming Systems	0.00	200.00	0.00	200.00
6. Technology Mission for Integrated Development of Horticulture in NE States, Sikkim, J&K, HP and Uttranchal	176.72	170.00	187.39	205.40
7. National Mission on Bamboo Technology and Trade Development	0.00	100.00	0.00	80.00
8. Technology Mission on Cotton-MM-II (TMC)	44.95	50.00	46.77	74.00
9. Support to State Extension Programmes	0.00	45.00	43.72	75.00
10. On-Farm Water Management for increasing Crop Production in Eastern India	—	25.00	—	0.00
11. Improvement of Agriculture Statistics	22.03	24.00	21.41	27.00
12. Agriculture Census	13.48	14.00	11.24	14.50
II. Central Sector Schemes				
13. National Agricultural Insurance Scheme (NAIS)	350.00	550.00	749.55	500.00
14. Mass Media Support to Agriculture Extension	48.37	71.00	104.71	126.00
15. National Horticulture Board	70.00	70.00	70.00	100.00
16. Integrated Project for Development of Horticulture in Hilly/Tribal Areas.	16.00	15.00	0.00	0.00
17. Construction of Rural Godowns	100.02	70.00	89.96	70.00
18. Development of Agricultural Marketing Infrastructure, Grading and Standardization	25.00	70.00	3.27	67.00

S. Name of Scheme / Programme No.	2004-05 Expenditure	2005-06		2006-07BE
		BE	Expenditure (Provisional)	
19. Strengthening Agmark Grading Facilities and Export Quality control	0.39	2.00	0.6	1.15
20. Grant-in-aid to National Institute of Agricultural Marketing	3.49	3.50	3.50	3.50
21. Marketing Research Surveys and information network	10.94	10.00	9.73	3.55
22. Small Farmers Agri. Business Consortium (SFAC)	0.00	10.00	10.00	38.00
23. All India Soil and Land Use Survey	6.42	8.00	7.32	8.00
24. Cooperative Education & Training.	42.87	70.00	66.35	65.00
25. Investment in Debentures of State Land Development Banks	80.91	65.00	79.20	50.00
26. Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of seeds	-	40.56	60.30	90.00
27. Assistance to NCDC Programmes for Development of Cooperatives	0.00	40.00	0.00	35.00
28. Studies on Inputs for Agricultural Economic Policy and Development	23.20	28.36	26.07	27.00
29. Strengthening/Promoting Agricultural Information System in the Department of Agriculture and Cooperation	4.94	27.50	5.74	37.50
30. National Project on Development and Use of Bio-fertiliser	1.42	0.00	0.00	0.00
31. National Project on Organic Farming	4.00	27.00	20.25	27.00
32. Extension Support to Central Institutes / DOE	13.25	20.41	12.09	13.65
33. Integrated Development of Coconut Industry in India including Technology Mission on Coconut	20.00	20.00	35.00	40.00
34. Strengthening and Modernisation of Plant Quarantine Facilities in India	7.26	18.00	13.86	17.00
35. Strengthening and Modernization of Pest Management Approach in India.	19.25	17.00	13.39	16.00
36. Monitoring of Pesticide Residues at National Level	0.00	5.00	4.88	10.00
37. Integrated Development of Tree Borne Oilseeds	16.00	16.00	16.00	8.00
38. R&D in PHT for Oilseeds, Pulses.	12.31	0.00	0.00	0.00

S. Name of Scheme / Programme No.	2004-05 Expenditure	2005-06		2006-07BE
		BE	Expenditure (Provisional)	
39. Promotion and Strengthening of Agricultural Mechanization through Training, Testing and Demonstration	6.13	10.00	7.06	11.00
40. Jute Technology Mission (MM-II)	0.00	0.00	0.00	1.00
41. Central Institute of Horticulture in Nagaland.	0.00	0.00	0.00	5.60
42. Agri-clinic and Agri-business Centres	8.69	9.75	4.25	11.00
43. Forecasting and Remote Sensing Application in Crop Husbandry	1.61	5.43	3.23	5.00
44. Forecasting Agricultural Output using Space Agro Metrology and Land based observations	0.00	3.00	0.00	4.00
45. Loan to State Farms Corporation/NSC	0.67	1.00	0.00	0.00
46. Implementation of PVP Legislation	7.58	9.10	4.13	10.00
47. Restructuring of SFCI/NSC	0.00	38.00	0.00	5.00
48. Strengthening of Central Fertilizers Quality Control	1.86	2.50	2.04	3.40
49. Watershed Development Council	0.73	1.25	0.95	1.35
50. Secretariat Economic Services	3.43	8.00	5.66	8.55
51. Natural Disaster Management	0.05	1.00	0.1	0.02
52. National Commission for Farmers	1.12	1.25	1.66	0.65
53. Capacity Building to Enhance Competitiveness of Indian Agriculture	0.00	1.00	0.00	1.00
III Externally Aided Projects				
54. UNDP Sub-Programme on Maize based Cropping Systems for Food Security in India under GOI-UNDP Food Security Programme.	0.79	1.00	0.00	0.00
55. Innovations in Technology dissemination (ITD) component of National Agricultural Technology Project (NATP) (World Bank Funded)	14.40	1.00	1.36	0.00
56. UNDP funded Food Security Programme - Management Support component	7.37	0.94	0.15	0.00
57. Global Action Plan	0.09	0.15	0.10	0.00
IV State Plan Scheme				
58. State Plan Scheme-Watershed Development Projects in Shifting Cultivation Areas. (State Plan Scheme)	19.35	30.00	30.00	40.00
Total Plan outlay	2676.77	4209.32	3828.69	4840.00

7.2 ANIMAL HUSBANDRY AND DAIRYING

7.2.1. 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.
- Export of meat and preparation increased from Rs.1905 crores 2004-05 to Rs. 2647 crores in 2005-06.
- Export of marine products was Rs. 6469 crore in 2004-05 which decline to Rs. 6355 crores in 2005-06.
- The animal power is valued between Rs. 4 to 9 thousand crore in terms of fuel equivalent (estimated).

7.2.2. 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.

7.2.3. In the year 2004-05, the Department of Animal Husbandry, Dairying and Fisheries (DAHDF) had implemented important Centrally Sponsored Schemes such as National Project for Cattle and Buffalo breeding programme, National Project for Improvement of Poultry and Small Animals, Livestock, Health, Intensive, Dairy Development Programme, Development of England fisheries and aquaculture and development of marine fisheries, infrastructure and post-harvest operations. In addition the Department also implemented Central Sector Schemes. Gross Budgetary Support for DAHD & F has been increased to Rs. 777 crore from Rs. 599 (RE) for 05-06. Scheme-wise details of outlay and expenditure for the annual plans 2004-05 (expenditure), 2005-06 (BE and Provisional expenditure) and 2006-07 (BE) are given at

annexure-7.2.1. The performance of the major schemes is detailed below:

National Project for Cattle and Buffalo Breeding Programme

7.2.4. 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 up gradation of the local breeds through artificial insemination. So far more than 26 States have participated in the scheme and an expenditure of Rs. 90.93 crores has been made during 2005-06. Physical achievements under the programme include establishment of 7221 mobile AI centers, strengthening of 13 sperm stations, establishment of 56 frozen semen banks and 27 training centers.

Livestock Health

7.2.5. 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 centers 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. The scheme is being implemented by amalgamating the earlier following schemes with some modification namely viz 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).

7.2.6. 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 1400 lakh vaccinations are to be carried out during the five rounds of vaccination. About 277 lakh, 280 lakh, 275 lakh and 274 lakh vaccinations have been carried out under this programme during the first, second, third and fourth rounds respectively.

7.2.7. The first stage of provisional freedom from Rinderpest was achieved for the whole country with effect from 1st March 1998. The second stage of freedom from Rinderpest disease for the country was approved by the Office International des Epizooties (OIE) on 27.5.2004. As a final step the dossier submitted to OIE has been accepted and the country has been declared free from Rinderpest infection for attaining the final stage of Freedom from Rinderpest.

Central Cattle Development Organization

7.2.8. 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 plasm of cattle and buffaloes, to meet the requirement of bulls and frozen semen doses in different parts of the country. Central Frozen Semen Production and Training Institute, Hessarghatta is one of the premier Institution of the Govt. and has acquired ISO certification in March, 2006 for excellence in Quality Management Systems.

Poultry Improvement Programme

7.2.9. Under the Assistance to States Poultry Farms (CSS) scheme, during 2005-06 assistance of Rs. 23.18 crore had been provided to States for strengthening of 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. Under the scheme, 60 farms were assisted and 30 lakh improved chicks were produced and distributed in the year 2005-06.

Improvement of Small Animals

7.2.10. Under the scheme ‘Conservation of Threatened Livestock Breeds (CSS), an expenditure of Rs. 4.07 crore had been incurred during 2005-06. Under this scheme, 100% grants-in-aid is provided to States/SIA/NGOs. The objective is to conserve near extinct and threatened breeds of small ruminants, equine, pig and pack animals involving modern scientific conservation tools. The grants-in-aid is given for those indigenous livestock whose numbers are below 10,000. Against the Xth Plan Outlay of Rs. 15.00 crore, the Department has released an amount of Rs.12.8 crore up to 2005-06 for conservation of 27 breeds of animals (7 horses/pony, 9 goats/sheep, 6 pigs, 3 yak, 1 mithun, 1 camel). Out of the budget provision of Rs. 5.00 crore for 2006-07, Rs.59.41 lakh have been released to the State of Jammu Kashmir for conservation of Yak and Double Humped Camel.

Fodder Development

7.2.11. 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

expenditure during 2005-06 was Rs.5.83 crore on Central Fodder Development Organization.

Dairy Development

7.2.12. 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 (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 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. The expenditure on Intensive Dairy Development Project and Clean Milk Production was Rs. 70.31 crore in 2005-06. 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. 5.47 crore during 2005-06. So far, NDDDB 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.

Dairy/Poultry Venture Capital Funds

7.2.13. 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. The pattern of assistance includes 10 per cent entrepreneur’s 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. Funds amounting to Rs.15.80 crore has been released to NABARD during 2005-06 to be kept as revolving fund for implementation of the scheme.

Animal Husbandry Statistics

7.2.14. 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. 5.90 crore was spent during 2005-06. The 17th Livestock census has been conducted by all the States/UTs and final report was released in January, 2005. For the first time the breed-wise data of the 17th livestock census has been collected from 60 States and UTs separately and the report released in January, 2006. Planning for conduct of next census due in 2007 has commenced.

Livestock Insurance

7.2.15. The scheme for livestock insurance has been formulated to provide a protection mechanism to farmers and cattle rearers against any loss of their animals. The scheme has been approved for Rs.120 crore for the remaining two years of the

10th Plan i.e 2005-06 and 2006-07. The scheme is being implemented in 100 districts on pilot basis. It envisages subsidy of premium to the extent of 50% which will be borne by the Central Government. Till the end of Sept., 2006, 55,805 cattle and buffaloes have been insured by the State Implementing Agencies.

ANNEXURE 7.2.1

Department of Animal Husbandry, Dairying and Fisheries (DAHD&F) Expenditure during 2004-05,
BE & Provisional Expenditure for 2005-06, and BE for 2006-07

(Rs. in Crores)

S. Name of Scheme / Programme No.	2004-05 Expenditure	2005-06		2006-07BE
		BE	Expenditure (Provisional)	
I. Animal Husbandry (CSS)				
1. National Project for Cattle & Buffalo Breeding Prog.	67.95	95.00	90.93	106.00
2. National Project for Improvement of Poultry and Small Animals	53.25	96.50	42.37	96.00
3. Livestock Insurance (New)	—	50.00	24.21	51.00
4. Livestock Health	114.94	99.95	113.95	106.00
Animal Husbandry (CS)				
5. Central Cattle Dev. Organization	9.97	20.46	14.85	13.00
6. Central Sheep Breeding Farm	1.10	1.76	1.83	2.00
7. Central Fodder Dev. Organization	9.95	—	5.83	4.00
8. Central Poultry Dev. Organization	6.42	—	4.48	6.00
9. Directorate of Animal Health	15.79	22.85	24.69	21.00
Dairy Development (CSS)				
10. Integrated Dairy Dev. Project and Strengthening Infra. For quality & clean milk production.	50.34	70.00	70.31	68.69
Dairy Development (CS)				
11. Assistance to Cooperatives	9.82	10.00	5.47	5.00
12. Delhi Milk Scheme	3.50	—	—	1.00
13. Dairy/Poultry Venture Capital Fund (New)	—	12.00	15.80	15.00
Fisheries (CSS)				
14. Dev. of Inland Fisheries and Aquaculture	21.12	25.00	25.66	9.00
15. Dev. of Marine Fisheries	55.84	57.50	60.86	45.00
16. Welfare Prog. for Fishermen & Trg. and Extension.	25.54	26.50	35.14	22.00
Fisheries (CS)				
17. Assistance to Fisheries Institutes	43.02	55.26	32.82	45.00
18. Strengthening of Database & Information Networking	4.99	5.10	4.75	5.00
19. National Fisheries Dev. Board	—	5.00	—	151.00
20. Sectt. and Economic Services	3.07	4.81	3.59	6.00
TOTAL	565.97	669.08	594.36	777.00

7.3 FISHERIES AND AQUACULTURE

7.3.1. Fisheries and aquaculture sector is developing fast as an alternative source of protein rich food contributing to exports and employment generation to about 14 million people in different activities and thereby leading to the socio-economic development of the country. The sector contributes to about 1.07% of the GDP and 4.7% of the agricultural GDP with 4.4% of the global fish production. The main objectives of the fisheries development programmes are to achieve higher growth rates mainly through increased production and productivity from fresh water and coastal aquaculture, marine and inland capture fisheries, better infrastructure facilities of fishing harbours, fish landing centers, processing and marketing network and socio- economic development of fish farmers and fishers.

7.3.2. A landmark achievement in fisheries sector during Tenth Plan is setting up of a National Fisheries development Board (NFDB) with its headquarters at Hyderabad in September,06 with the total budget of Rs.2100 crores during 2006-2012. The NFDB has been set up with the objectives: (i) to bring major activities relating to fisheries and aquaculture for focused attention, (ii) to coordinate activities pertaining to fisheries undertaken by different Ministries/ Departments, (iii) to improve production, processing and marketing of products, (iv) to achieve sustainable management and conservation of natural aquatic resources, etc. for the sustainable development of fisheries and aquaculture in the country.

Review of Annual Plan 2005-06

7.3.3. A sum of Rs.174.36 crores was allocated for implementation of central/centrally sponsored schemes in fisheries sector during 2005-06. A sum of Rs.167.65 crores was actually spent for implementation of various central and centrally sponsored schemes under fisheries during 2005-06.

7.3.4. The present fish production is estimated as 6.4 million tones with 55% contribution from inland sector. The achievements of physical targets under major centrally sponsored schemes were satisfactory with 67% achievements in area brought under fish culture under the scheme of Development of Aquaculture during 2005-06. The achievement of physical targets under another centrally sponsored scheme of Development of Marine Fisheries, Infrastructure and Post Harvest Operations also varied from 70% to 100% of the target under major components of motorisation of traditional craft, coverage of small mechanized boats under subsidized HSD scheme etc. during 2005-06. The achievements against targets under the centrally sponsored scheme of National Welfare of Fishermen also far exceeded the targets under the components of insurance of fishermen and construction of fishermen houses. The achievements against targets earmarked for fisheries institutes were satisfactory and in a few cases exceeding the targets as in some of fishery survey programmes, training/ institutional training days etc. Mapping of water bodies, census of fishermen, methodology for production statistics etc. are under progress under the new scheme of Strengthening of Database and Information Networking for Fisheries.

Schemes/Programmes proposed during 2006-07

7.3.5. All the central/centrally sponsored schemes for development of marine fisheries and infrastructure, fresh water and coastal aquaculture, schemes for welfare of fishermen through insurance of fishermen and construction of fishermen houses and programmes of fisheries institutes are proposed to be continued during 2006-07. The scheme on Strengthening of database and information networking in Fisheries will be continued with GIS, mapping of suitable water bodies up to 0.5 ha., 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 are also being continued during 2006-07.

7.3.6. Aquaculture has been referred to, as potential area for providing additional employment opportunities under Agriculture and allied sectors in the NCMP. Accordingly, efforts are being taken up for generation of additional employment opportunities especially in rural areas through vertical and horizontal expansion of aquaculture. The programmes initiated under NFDB are also expected to bring more employment opportunities in fisheries sector in general.

7.3.7. An allocation for Rs. 276.17 crores has been made for Central/Centrally Sponsored Schemes under Fisheries including a provision for Rs. 151 crores for the newly set up NFDB during 2006-07. The thrust areas identified under NFDB are development of aquaculture, infrastructure facilities including domestic and export marketing, reservoir fisheries, deep sea fishing, mariculture etc. for increased production and productivity,

income and employment generation to fish farmers and fishermen.

7.3.8. The exercise of monitoring mechanism viz. outcome budget and monitoring of quantifiable deliverables initiated as for other sectors is continued in fisheries sector also during 2006-07. The main quantifiable deliverables identified under fisheries sector were water area to be brought under aquaculture and training of fish farmers for development of inland fisheries and aquaculture, motorisation of traditional craft and introduction of intermediate craft of improved design and development of infrastructure under marine fisheries etc.

7.3.9. The implementation of the schemes is regularly being monitored through Half-yearly Progress Review, State plan Working Group Meetings etc. to assess the performance of the scheme and ensure timely achievement of physical targets. The bottlenecks and viable solutions in the utilization of funds and achievements of physical targets under Central/Centrally sponsored schemes are discussed in these meetings for smooth implementation.

7.4 DEVELOPMENT OF WASTELANDS AND DEGRADED LANDS

7.4.1. Watershed Development is the lynchpin of rural development in dry land areas. The programs for wasteland development aim to arrest degradation of land and water resources and improve productivity of land for enhanced incomes and livelihood of the people. Estimates of degraded land vary considerably. The Tenth Plan Working Group on Watershed Development, Rain fed Farming and Natural Resource Management assumed the Ministry of Agriculture estimates of 1994 that 107 million hectares of land is degraded. It estimated that close to 89 million hectares would have to be treated during the Tenth and subsequent plans. 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.

7.4.2. The Government accords a very high priority to development of degraded and wastelands. 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)

7.4.3. 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.

7.4.4. A total of 21353 projects, each covering about 500 ha. area, have been sanctioned under DPAP since 1995-96 to 31.3.2005. During the current financial year 2006-07, the budget allocation under the scheme is Rs.360.00 crores of which Rs. 359.20 crore have been released.

Desert Development Programme (DDP)

7.4.5. 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.

7.4.6. A total of 11476 projects (including

special projects for Rajasthan) have been sanctioned between 1995-96 to 31.03.2005. For the current financial year i.e. 2006-07, the Budget provision under the scheme is Rs.270.00 crores of which Rs. 269.20 have been released

Integrated Wastelands Development Programme (Iwdp)

7.4.7. This programme has been under implementation since 1989-90. From 1st 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.

7.4.8. 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. The Budget for the year 2006-07 is Rs.485.00 crores of which Rs. 484.90 have been released.

Hariyali Guidelines

7.4.9. 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.

7.4.10. 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. Parathasarthy 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)

7.4.11. This scheme was launched during 1993-94 with a view to promote 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. One hundred sixty one projects (Area: 77316 ha. Cost: Rs 142.37 crore) were sanctioned under the programme till 31.03.2005. The Budget provision under the scheme during 2006-07 is Rs.40.00 crores and funds to the tune of Rs.0.70 crores have been released (as on 30.06.2006) for implementation of ongoing projects.

Externally Aided Projects

7.4.12. Department for International Development (DFID) assisted Rural Livelihoods Projects are being implemented in the States of Andhra Pradesh and Orissa. The goal of 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. 40.00 crores.

7.4.13. 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.

National Rainfed Area Authority

7.4.14. 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. The Government has decided to set up a National Rainfed Area Authority (NRAA) as an expert body to provide the much needed knowledge inputs regarding systematic upgradation and management of the country's dry land and rainfed agriculture. The Authority will

effectively converge the various schemes in different Ministries relating to Watershed Development and other aspects of land use and productivity.

Land Reforms

7.4.15. 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)

7.4.16. 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).

7.4.17. In the financial year 2005-06, the budget allocation under the scheme was Rs. 40.00 crore against which Rs.39.49 lakhs 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.2006-07, the budget provision under the Scheme is Rs.49.00 crore, which 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)

7.4.18. 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.

7.4.19. Presently, the scheme is in operation in 582 districts of the country and has been operationalised in 3343 tehsils/taluks and 689 Sub Divisions.

7.4.20. In the year 2005-06, the budget provision under the scheme was Rs.100.00 crores, out of which Rs.98.87 crore was released to the States. 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. 2006-07, the budget provision under the Scheme is Rs.100.00 crore, and the entire amount has been released to the States.

7.4.21. A Statement indicating the State-wise release of funds made during 2005-06 under the Programmes administered by DOLR is at Annexure I.

Special Component Plan (SCP) for Scheduled Castes and Tribal Sub Plan (TSP)

7.4.22. 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

7.4.23. 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

7.4.24. 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 Government has decided to set up a National Rainfed Area Authority (NRAA) as an expert body to provide the much needed knowledge inputs regarding systematic upgradation and management of the country's dry land and rainfed agriculture.

The Authority will be a pure advisory and policy making body and will not be involved in implementation or fund disbursement. Its mandate will cover all aspects of sustainable and holistic development of rainfed areas, including appropriate farming and livelihood system approaches and will also effectively converge the various schemes in different Ministries relating to Watershed Development and other aspects of land use and productivity. This will enable large scale upscaling of watershed development programmes.

Annexure - 7.4.1

Release of Funds During 2005-06 under the Schemes of Department of Land Resources

In Crores

Sl No	States	IWDP	DPAP	DDP	EAP	TDET	CLR	SRA&ULR	Total
1	Andhra Pradesh	40.47	53.82	27.61	60.00		5.06		186.96
2	Bihar	9.90	3.79				2.64		16.33
3	Chhattisgarh	20.26	16.75				4.60		41.61
4	Goa	0.24						3.94	4.18
5	Gujarat	24.18	29.11	54.46					107.75
6	Haryana	5.94		17.56			8.44	0.61	32.55
7	Himachal Pradesh	26.62	6.60	3.86			3.26		40.34
8	Jammu & Kashmir	11.20	2.60	12.95					26.75
9	Jharkhand	3.03	15.56					2.50	21.09
10	Karnataka	24.95	27.36	19.56					71.87
11	Kerala	7.78					3.06	1.84	12.68
12	Madhya Pradesh	48.98	53.28				3.88	2.23	108.37
13	Maharashtra	20.51	44.49				7.88	5.45	78.33
14	Orissa	23.07	20.91		20.00		5.99		69.97
15	Punjab	3.02							3.02
16	Rajasthan	24.01	17.12	131.98			13.32	6.00	192.43
17	Tamil Nadu	26.00	16.60				2.00	2.00	46.60
18	Uttarpradesh	32.22	26.44				15.62	6.24	80.52
19	Uttaranchal	16.88	14.67				6.53	1.70	39.78
20	West Bengal	4.64	3.88				8.70		17.22
	North Eastern States								
21	Arunachal Pradesh	10.61							10.61
22	Assam	33.73					5.43		39.16
23	Manipur	5.53					0.88		6.41
24	Meghalaya	8.04							8.04
25	Mizoram	11.22					1.27	3.75	16.24
26	Nagaland	38.86					0.20	2.74	41.80
27	Sikkim	1.65					0.10		1.75
28	Tripura	3.08							3.08
29	Others		0.20	0.20		17.00	0.37	0.50	18.27
	Total	486.74	353.18	268.17	80.00	17.00	98.87	39.49	1343.45

7.5 AGRICULTURE RESEARCH AND EDUCATION

7.5.1. The mandate of Indian Council of Agriculture 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.

7.5.2. The research set-up of the ICAR includes 47 Central Institutes, 5 National Bureau, 13 Project Directorates, 32 National Research Centers and 91 All-India Coordinated Research Projects. The ICAR also promotes research, education and extension education in 38 State Agriculture Universities, 5 deemed-to-be-universities and 1 Central Agricultural University, by giving financial and technical assistance.

Review of Annual Plan 2005-06

7.5.3. Major research achievements under different subject matter Divisions during 2004-05 are summarized below:

7.5.4. The National Agricultural Research System has taken several new initiatives to meet the challenges our agriculture is facing. The National Agricultural Innovation Project (NAIP) which is being launched with World Bank Assistance envisages an investment of over Rs. 1,150 crore. The project aims at increasing farmers' income, employment opportunities and livelihood security, in partnership with farmers' groups, *Panchayati Raj* institutions and other stakeholders. The components of the project include enhancing the role of ICAR as a catalyzing agent for change, research on production to consumption system, research on sustainable rural livelihood security and strengthening basic and strategic research in frontiers of agricultural sciences. The project envisages targeting the rural poor and the disadvantaged groups like women as beneficiaries

of agricultural technology generation and dissemination.

7.5.5. India and USA have signed an agreement to launch an India-US Knowledge Initiative on Agricultural Education, Research, Service and Commercial Linkages. The major aim of this Initiative is to explore and work on mutually reinforcing priority areas of agricultural education, research, service and commercial linkage. In the Initiative among the several key areas identified for partnership, initial focus is on (i) Education, learning resources, curriculum development and training; (ii) Food processing, use of byproducts and bio-fuels, (iii) Biotechnology and (iv) Water management. Under the initiative, Borlaug Fellowships and Cochran Fellowships are offered with the aim to expose promising individuals in the early stages of their career to cutting-edge knowledge in research techniques, for carrying out laboratory land field research. Some of the key areas identified for the fellowships include pedagogy, food quality and safety, bio-fuels, genomics, licensing and IPRs, diagnostics and vaccines and water management.

7.5.6. The ICAR has established about 35 strategic research networks in priority areas such as genomics, gene pyramiding, molecular breeding, diagnostics, integrated disease management, vegetable seed production etc. In addition, a National Fund for Basic and Strategic Research in Agricultural Sciences to build capacity and for supporting research has also been launched. An Empowered Committee to operationalised the National Fund for Strategic Agricultural Research has been set up under the Chairmanship of Dr. C.N.R. Rao with eminent scientists as members. Research grants are made on the competitive basis.

7.5.7. In order to further enhance capabilities of Deemed Universities and Agricultural Universities to attain global competitiveness, the

ICAR has launched a programme to promote Niche Area of Excellence in these institutions. Under this programme, research and development support in the area of proven capabilities is provided on the subject of topical relevance. Some important Niche Areas of Excellence include Hi-tech horticulture (MPUAT, Udaipur), Molecular diagnostics of avian diseases (TNVASU, Chennai) Medicinal and Aromatic Plants (JNKVV, Jabalpur), Resource conservation technology (CCS HAU, Hisar), Soil and water management (PAU, Ludhiana), Biofuels (TNAU, Coimbatore), Buffalo genomics (NDRI, Karnal), Arsenic management in soils (BCKV, Mohanpur), Acid soil management (OUAT, Orissa), Integrated pest management (CSAUA&T, Kanpur), Apple cultivation (YSPUH&F, Solan), Fin-fish farming (GBPUAT, Pantnagar) Immunodiagnosics (IVRI, Izatnagar), Tropical home gardens (KAU, Kerala) and Agro-based nutraceuticals (MAU, Parbhani).

7.5.8. Germ-plasm being basic and essential for crop improvement, 5,84 accessions of crops and their wild relatives were collected through 85 explorations in different parts of the country. And 22,964 accessions were added to the National Genebank. More than 785 varieties/ landraces of 12 crops have been fingerprinted.

7.5.9. During the year, 11 varieties of rice, 16 varieties of wheat, four varieties of barley, 11 cultivars of maize, one variety each of finger millet and foxtail millet, one variety of grain-amaranth and two varieties of buckwheat have been released for cultivation in different parts of the country. In forage crops, three varieties of oats and one variety each of cowpea, anjan grass and berseem have been released for cultivation.

7.5.10. In oilseeds, one variety of sesame has been recommended for cultivation in rainy season. A protocol has been standardized for anther culture in groundnut. Identified signature markers for the first time in castor to establish hybrid purity,

besides establishing transformed pigeon-pea plantlets by rooting and micro-grafting.

7.5.11. In pulses, one variety each of mothbean, horsegram and cowpea have been released and notified for commercial cultivation. Among commercial crops, two varieties of jute and one variety each of mesta and sunnhemp have been released and notified for cultivation. Two arboretum varieties of cotton and one hybrid each of intra-arboretum and intra-hirsutum cotton have been notified for commercial cultivation.

7.5.12. Udhayam (ABB) variety of banana has been released that yields 40% more than Kapuravalli. Fruit production in arid zone is important to improve nutritional security, promote agricultural diversification and supplement farmers' income. The research efforts have led to development of eight cultivars of bear with tolerance to frost, and storage of aonla for 30 days at 6-7°C with negligible loss of total phenols and flavonoids. In temperate fruits and nuts, apple cultivars Oregon Spur, Golden Spur and Prima gave good yields in rainfed areas of Mukteshwar (Utranchal). Walnut landrace LG5 has potential for commercial exploitation.

7.5.13. In vegetables, 26 varieties (five each in tomato, okra and pea, two each in cowpea and radish and one each in brinjal, chili, Frenchbean, cauliflower, muskmelon, ash-gourd and pumpkin) have been identified for release. Besides, a tomato hybrid Arka Ananya, a brinjal hybrid Arka Anand and two chili hybrids Arka Meghana and Arka Sweta have been identified for release. A high-yielding, single spore selection SSI 4035 of *Agaricus bisporus* has been recommended for commercial release. High yielding *Pleurotus flabellatus* hybrids have been developed. Cultivation technologies of *Lentinula edodes* and *Flammulina velutipes* and techniques for modified atmosphere packaging to improve shelf-life of *Agaricus bisporus* have been standardized.

7.5.14. Soil resource survey and mapping of 12 districts of nine states was done for land-use planning, and a detailed soil survey of 15 watersheds/ farms has been completed for their land-use planning. Eco-friendly and sustainable land use models have been identified for 16 watersheds, covering 5,258 hectares from dry semi-arid to sub-humid. Salt affected soil databases of Rajasthan, Madhya Pradesh, Gujarat and Andhra Pradesh have been digitized, which would help in planning salinity management.

7.5.15. Research in integrated water management resulted in development of OPTALL model for canal-water management, improvement in quality and yield of banana with drip irrigation coupled with fertilizers, better fruit yield and quality of kinnow with supplemental irrigation and sal-leaf mulching, and economically viable participatory water management in foot-hills of western Himalayan region.

7.5.16. Nearly 212,000 farm-women and 64,394 rural girls were given training on crop production, horticulture, home science; livestock production/management etc., besides 27,076 farmwomen and rural girls were trained through sponsored training programmes. Ten nutritious recipes based on cereals, pulses and nuts were developed and evaluated for their acceptability. National Research Centre on Pomegranate at Solapur was established to provide necessary boost to the process of diversification in agriculture towards enhancing farm production, income and nutritional security, especially in the rainfed areas. The Centre has started functioning. Construction work is on, and additional staff is being recruited. In view of the rapid developments in the areas of intellectual property rights, benefit sharing in agriculture, increasing role of private sector in agricultural research and development, Intellectual Property Portfolio management, and to share gains from commercialization in the ICAR system, the Council has constituted a Committee to develop guidelines

for Intellectual Property Management and Commercialization of Technologies in the ICAR system. The committee has submitted a comprehensive report.

7.5.17. 540 KVKs have been sanctioned and for the remaining districts KVKs are likely to be established before the close of 10th Plan. A provision of e-linkage in 200 KVKs and also for soil and water testing facility in 326 KVKs has been made. To facilitate knowledge empowerment, provision of funds has been made for the Directorates of Extension Education of the Agricultural Universities for human resource development. The CDs of Agricultural Films have been dubbed in 11 regional languages and the technology bulletins are prepared in local languages. Provisions for farmers' hostel have been made in the Agricultural Universities. A number of sensitization workshops for the Programme Coordinators have been organized on knowledge management in KVKs.

Annual Plan 2006-07

7.5.18. The Gross Budgetary Support (GBS) to the Department of Agricultural Research and Education (DARE) has been increased by 26.17 per cent for the year 2006-07 to Rs. 1350.00 crore from Rs. 1070 crore in 2005-06. For Crop Science Research, an outlay of Rs. 318 crore; for Horticulture – Rs. 70 crore, Natural Resource Management – 85 crore; Agriculture Engineering – Rs. 40 crore; Animal Sciences – Rs. 85 crore; Fisheries – Rs. 30 crore; Agriculture Education – Rs. 212 crore; Agriculture Extension – Rs. 270 crore, Strategic Research – Rs. 50 crore and National Agriculture Innovation Project- Rs. 100 crore have been provided during 2006-07. Scheme-wise details of outlay and expenditure for the annual plans 2004-05 (expenditure), 2005-06 (BE and Provisional expenditure) and 2006-07 (BE) of the Department of Agricultural Research and Education are given at annexure 7.5.1.

ANNEXURE 7.5.1

Expenditure for the Annual Plan 2004-05, Budget Estimate (B.E.) and Provisional Expenditure for 2005-06 and B.E. for the Annual Plan 2006-07 of the Department of Agricultural Research & Education

(Rs. crore)

Name of the Scheme and location	2004-05 Expenditure	2005-06		2006-07 BE
		BE	Exp. (Provisional)	
1. Crop Science	151.43	190.00	240.24	318.00
2. Horticulture	66.84	80.00	69.87	70.00
3. Natural Resource Management	81.77	90.00	89.95	85.00
4. Agricultural Engineering	25.98	30.00	28.38	40.00
5. Animal Science	77.67	105.00	66.87	85.00
6. Fisheries	33.53	40.00	36.77	30.00
7. Agril. Eco. and Statistics	4.01	4.50	4.50	4.00
8. Agricultural Extension	165.11	245.00	242.62	270.00
9. Agricultural Education	139.46	180.00	205.22	212.00
10. CAU+DARE	24.84	70.50	55.48	55.50
11. ICAR Headquarter	2.96	3.82	11.46	25.00
12. National Fund for Strategic Research	—	50.00	0.00	50.00
13. National Agriculture Technology Project (NATP)	83.68	60.00	19.00	0.00
14. National Agricultural Innovation Project (NAIP)	—	—	0.56	100.00
15. Indo French Seabass Breeding	—	1.18	1.03	0.50
16. Indo-us Knowledge Initiative	—	—	—	5.00
Total	858.98	1150.00	1071.95	1350.00

7.6 KHADI AND VILLAGE INDUSTRIES

7.6.1. Khadi & Village Industries (KVI) sector covers village/rural industries and production of khadi. Programmes in KVI sector helps in improving the economic and social conditions of the unprivileged sections of the rural population with emphasis on agricultural production and related activities under the non-farm sector, promoting productive employment opportunities. The rural non-farm sector has been growing in aggregate size and increasingly contributing to rural income generation.

7.6.2. Taking into consideration the highest priority during the Tenth Plan period to the creation of new job opportunity in rural areas to provide employment and reduce the exodus to urban areas in 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 is implementing Margin Money Scheme (also known as Rural Employment Generation Programme) and also engaged in introduction of appropriate technology in village industry (VI) units, adoption of higher and uniform quality standards for VSE products, cluster development of VIs, etc. The KVIC was able to generate 88.77 lakh new job opportunities in 2005-06 under Khadi & Village Industries compared to the previous year's level of 76.78 lakh job opportunity, registering a growth of 7.8%. The target for 2006-07 has been kept at 88.70 lakh new jobs. Other areas of achievement of KVIC are 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.

7.6.3. During recent years, khadi cloth production and employment has come down, but it has shown achievements of production of plots worth Rs. 465.26 crore in 2005-06 indicating an upward trend. 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). As per the declaration made in the National Common Minimum Programme (NCMP), the government has revamped the Commission based on the recommendations of the ten member Expert Committee. The Khadi and Village Industries Commission (Amendment) Bill 2005 passed by the Lok Sabha and Rajya Sabha on 27th February, 2006 and 11th March, 2006 respectively has been published in the Gazette of India as Act No.10 of 2006. The Khadi & Village Industries Commission which was dissolved on 14th October, 2004 to facilitate its revamping, has been reconstituted on 19th July 2006. KVIC rules, 2006 has also been notified on 17th August 2006. Some new schemes are also being introduced to provide increase employment and productivity in Khadi and Village Industries Sector.

7.6.4. KVIC is implementing Interest Subsidy Eligibility Certification (ISEC) Scheme under which credit at concessional rate of interest at 4 per cent is made available to the Khadi Institution. The difference between actual lending rate and 4 per cent is borne by Government through KVIC. During 2005-06, Rs.285.34 crore worth loans were disbursed by banks and interest subsidy of Rs. 22.38 crore was provided. Rebate on sales of khadi and khadi product is provided so as to make the price of khadi competitive with other textile fabrics. Under this scheme, the KVIC released Rs.81.19 crore and Rs.84.68 crore towards rebate during 2004-05 and 2005-06 respectively.

7.6.5. The Product Development, Design Intervention and Packaging (PRODIP) Scheme, launched in November 2002 provides financial

assistance for improvement of quality of khadi product and also to enable khadi institution to diversify into new products. During 2003-04, 2004-05 and 2005-06, 121 projects, 69 projects and 73 projects have been launched under PRODIP. KVIC in cooperation with NIFT has taken up a project on "Ready to Use Khadi". To provide insurance covers to khadi artisans, the Janashree Bima Yojana (JBY) has been launched since 15th August, 2003. Under this scheme, insurance cover for natural death (Rs.20,000/-), accidental death (Rs.50,000/-) and part permanent disability due to accident (Rs.25,000/-) is being provided. While KVIC continues to be Rs. 25 per artisan covered, the khadi institution contribute Rs.50 and the artisans pay Rs. 25 whereas an amount of Rs.100 per artisan is met through Government's Social Security Fund, towards the premium for the insurance cover provided. By the end of Tenth Plan, 3.00 lakh artisans are targeted to be covered under JBY. 2.14 lakh khadi artisans have already been covered under this scheme till September 2006.

7.6.6. For effectively marketing the products of Village Industries, the KVIC has launched the Sarvodaya Brand for its products like toilet soaps, honey, agarbathi and pickles. KVIC has also taken steps to launch a new marketing outfit for the Village Industries products in the name of Confederation for Promotion of Khadi & Village Industries (CPKVI). For organic food products, the new brand name of "Desi Ahar" has been introduced. 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.

7.6.7. The Margin Money Scheme (MMS) or flagship Rural Employment Generation Programme

(REGP) was 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 beneficiaries to rural areas for projects costing upto Rs.10 lakh. For projects costing between Rs.10 lakh to 25 lakh, 10 per cent of the cost of the projects above Rs. 10 lakhs in each case is provided as margin money. Margin money is provided upto 30% of the project cost for beneficiaries from SC/ST women, ex-servicemen, physically handicapped persons, minority community and North Eastern region.

7.6.8. The REGP is under implementation by 27 Nationalised Commercial Banks, Regional Rural Banks and State KVIBs. For better implementation of REGP, KVIC has taken up new initiatives like (a) decentralization by making payment of margin money through State offices and State KVIBs, (b) allowing financing for coir based units (c) auto rikshaws in A&N Islands and house boats/shikara/tourist boats in J&K, (d) 30 per cent of target earmarked for women entrepreneurs (e) allowing SHGs to get assistance (f) opening of Rural Industries Consultancy Service Cells (RISCs) in 47 places, (g) 178 training centres for EDP and (h) placing margin money in advance with nodal branches of banks at State level, 346 nodal branches of PSU banks, etc. Since inception of REGP, 2,42,081 projects have been financed by banks and 34.98 lakh new job opportunities have been created (upto 30.09.2006).

7.6.9. For the regeneration of traditional industries such as coir, handloom, power loom, garments, rubber, handicrafts, pottery and other cottage industries, a Scheme of Funds for Regeneration of Traditional Industries (SFURTI) has been formulated for the integrated development of traditional clusters of khadi, coir and Village Industries including leather and pottery. It is proposed to take up development of 100 clusters (25 khadi, 50 village industries and 25 coir) during

the next five years. The scheme Steering Committee (SSC) has already approved 104 clusters (29 Khadi , 50 village industries and 25 coir).

7.6.10. At the gross-route level it has been observed through visit of Members of Planning Commission and complaints received from experts, activists, NGOs etc. that khadi spinners and village industry unit workers would require promotional measures/schemes to improve their quality of life, productivity and wage earning capacity. Schemes for insurance introduced for khadi artisans would require to be enhanced coverage and number of khadi artisans and Village Industry Workers.

Prime Minister's Rozgar Yojana (PMRY)

7.6.11. Prime Minister's Rozgar Yojana (PMRY) was launched on 2nd October, 1993 with the objective of making available institutional finance to educated unemployed youths for setting up of self-employed ventures for all economically viable activities and creating 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.

17.6.2. Since inception 25.65 lakh self-employment ventures have been started which has generated estimated employment for 38.47 lakh persons (upto August 2006). As per the category-wise report received from Reserve Bank of India upto March 2006, 15.68 per cent of beneficiaries

belong to SC & ST, 20.39 per cent OBCs and 12.11 per cent were women. During 2006-07 (upto August 2006) loans had been sanctioned to 41,936 beneficiaries against the target of 2.55 lakh. An expenditure of Rs.272.47 crore was incurred in 2005-06 and plan outlay for 2006-07 is Rs.324.98 crore. A number of measures have been taken by the RBI and the Government to improve recovery of loan over dues under the scheme. A committee under the Chairmanship of Adviser (VSE), Planning Commission was set to suggest better practices for supplementing PMRY. A promotional package has been approved by the Cabinet for giving boost to the PMRY which incorporates liberalised parameters of eligibility and financial assistance recommended by this Committee. This package will be implemented from 2007-08, which will make PMRY more effective.

Coir Industry

7.6.13. India is the largest coir producer in the world accounting for more than 80 per cent of the total world production of coir fibre. Coir industry provides jobs to more than 6 lakh workers, most of them are from rural areas and belonging to economically weaker sections of society. Nearly 80% of the coir workers in the fibre extraction and spinning are women. The Coir Industry which uses a 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 domestic market by providing marketing inputs.

7.6.14. 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.

Items (Production in MT)	2003-04	2004-05	2005-06
Coir Fibre	364000	385000	410000
Coir Yarn	332500	245500	280000
Coir Products	77900	98000	98000
Coir Rope	50000	50000	57000
Curled Coir	29500	36000	38000
Rubberised Coir	51000	60000	64000
Coir Export			
Quantity in MT (anti)	102253	122927	130500
Value in Rs. Crore	407.50	473.40	508.45

7.6.15. Details of production of coir, coir fibre products and exports during first three years of the Tenth Plan are given below and this indicates a growing trend in the sector.

7.6.16. Thrust areas for development of coir sector identified include (a) modernisation of production infrastructure with appropriate technology, (b) expansion of domestic market through publicity and propaganda, (c) market promotion of new coir products for exports (d) promotion of R&D activities, process improvement, product development and diversification, (e) training of manpower and skill upgradation and (f) enterprise demonstration of R&D results and new techniques for production and management. The R&D activities of the Coir Board have improved the quality of coir products. A bacterial formulation has been evolved to enhance quality of green husk fibre making it easy to transport and cut down transportation costs. 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 has been produced by blending it with various other natural fibres to produce new products like venetian blinds, curtains and handicraft items. A mild steel loom "Anugraha"

for weaving coir mattings and geo-textiles has been developed and fabricated by CCRI at a cost of Rs.5000/-. A fully automatic spinning machine and slivering machine has also been developed. A pilot project for development platform mounted de-fibreing machine is in the progress.

7.6.17. The 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 artisan per household is eligible to receive assistance under this scheme. Women artisans are trained for two months in spinning coir yarn on motorized ratt and a 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 are transited to be extended to Orissa/NE and other coconut bearing States.

7.6.18. Cooperativisation is the only Centrally Sponsored Scheme in the Ministry of Agro and Rural Industries. In view of the low level of response from the various State Governments towards this scheme, it has been decided to phase out the scheme by the end of the X Plan. Coir industry workers and artisans most of whom are belonging to SC/ST, minority, women and marginalised disadvantaged sections of the society, were found to have facing problems like drudgery, low productivity inadequate health care facility, educational and training facilities, insurance coverage etc. This was observed through the visit by Members of Planning Commission and complaints received from experts, activists, NGOs etc. There is a need to take up comprehensive new schemes taking into account needs of coir artisans/workers and specific areas and implementation be done vigorously by testifying time bound, number of persons to be covered etc. Regular monitoring of these schemes would improve efficiency and efficacy of expenditure.

7.6.19. In the NE region coir activities need to be taken up in a big way. Upto January, 2006, total 8854 ratts were distributed against which an assistance of Rs.3.03 crore has been provided. Recently, with the help of UNDP, the Coir Board has adopted cluster development approach. Consortiums of small coir producing units have been formed to purchase raw materials in bulk

and marketing of coir products. 60 consortia are working at Alleppey. The insurance scheme for coir workers, introduced by Coir Board since 1998 has been revised in 2005 by doubling the existing assistance. In addition, 25 clusters have been approved till October 2006 for development of coir under SFURTI in the coconut producing States.

Annexure 7.6.1.

Physical Performance and Achievement Annual Plan 2006-07 – KVIC & Coir Sector

Sector/Sub-sector	Unit	AP 2004-05 Actual	Annual Plan 2005-06		Annual Plan 2006-07
			Target	Achievement	Target
Production					
A&RI Sector					
Khadi cloth	Rs. crore	461.54	471.00	465.26	485.18
Village Industries	Rs. crore	10458.89	12193.00	11,949.54	14,264.82
Coir Fibre	000 Ton	3,85,000	4,15,000	4,10,000	4,30,000
Exports					
A&RI Sector					
Coir Industries	Rs. Crore	473.40	500.00	508.45	560.00
Employment					
A&RI Sector					
Khadi	Lakh Persons	8.64	8.70	8.68	8.79
Village Industries	Lakh Persons	68.14	73.50	74.09	79.91
Coir Industries	Lakh Persons	0.20	0.20	0.16	0.20

Annexure 7.6.2.

Sub-Sector-wise Outlays/Expenditure Annual Plan 2006-07– KVIC & Coir Sector

(Rs. crore)

S. No	Industry/Sub Sector	2004-05 Actual	2005-06 (BE)			2005-06 (RE)/Exp.			2006-07		
			Outlay	BS	IEBR	Exp.	BS	IEBR	Outlay	BS	IEBR
	Ministry of A&RI										
1	KVIC	460.99	587.00	587.00	0.00	558.56	558.56	0.00	592.93	592.93	0.00
2	Coir	16.80	23.00	23.00	0.00	35.43	35.43	0.00	23.00	23.00	0.00
	Total of KVIC and Coir	477.79	610.00	610.00	0.00	593.99	593.99	0.00	615.93	615.93	0.00
	Total of Ministry of A&RI	695.98	859.00	859.00	0.00	868.03	868.03	0.00	967.00	967.00	0.00

7.7 RURAL WATER SUPPLY AND SANITATION

7.7.1 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 2005-2006

7.7.2 The Annual Plan 2005-2006 outlay for water supply and sanitation sector was Rs.12831.15 crore (including Urban Water Supply & Sanitation) - Rs. 7889.65 crore in the State and UT Plans and Rs.4941.49 crore in the Central Plan. The revised outlay (RE) under Central Plan during the year for water supply and sanitation sector was Rs. 4928.49 crore (see Annexure 7.7.1). The RE for the State and UT Plans was Rs 8183.42 crore. (see Annexure 7.7.5).

7.7.3 The outlay for Rural Water Supply & Sanitation Sector for 2005-06 was Rs.4760 crore. The revised outlay and releases during the year was Rs.4798 crore and Rs. 4758.56 crore respectively. Details are given in Annexure 7.7.1 and 7.7.3.

7.7.4 On the basis of reports, furnished by the State Governments to the Rajiv Gandhi National Drinking Water Mission, 86841 villages/habitations have been provided with safe drinking water supply facilities during 2005-2006, against a total target of 56270 villages/habitations. The state-wise target and coverage are indicated in Annexure – 7.7.6.

7.7.5 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 2006-2007

Rural Water Supply

7.7.5 In keeping pace with the Tenth Plan objective, the Annual Plan 2006-2007 includes higher Plan outlay under water supply and sanitation sector including Rs. 6000 crore for Rural Water Supply & Sanitation under Central Plan. The scheme-wise and state-wise break-up of the approved outlays under Central Plan are indicated in Annexure-7.7.1 & 7.7.4 and the State-wise details of the State/UT plans are shown in Annexure-7.7.5.

7.7.6 The Annual Plan 2006-2007 includes an outlay of Rs. 5200 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.1140 crore in 2006-07 as compared to 2005-06 for addressing the concerns in Rural Water Supply sector. The Swajaldhara which has 20% funds earmarked out of ARWSP, is a community based sector reform scheme.

7.7.7 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 habitations 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 details of physical progress under Bharat Nirman is shown in Annexure 7.7.6.

7.7.8 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

7.7.9 Rural Sanitation programme is now gaining momentum in several States and 568 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 Household 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 wet laterines 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 2006-07 includes Rs. 800 crore for the Centrally Sponsored Rural Sanitation Programme (CRSP) against Rs. 700 crore in 2005-06 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.

7.7.10 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 made 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 angan-wadis 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

7.7.11 Against the outlay of Rs.4060 crore, outcomes/targets for Annual Plan 2005-06 was 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. During the year the releases under the programme was Rs. 4098.03 crore and the physical coverage was 1314 NC habitations, 9383 PC habitations, 70,705 slipped back habitations and 4439 nos of quality affected habitations. The main reason for the shortfall is that the remaining NC habitations and quality affected habitations are in far-flung

and remote areas and also water needs to be conveyed from distant sources to many habitations.

Under Rural Sanitation Programme (TSC)

7.7.12 The outlay for 2005-06 was Rs 700 crore. Being a demand driven scheme, no targets were fixed in advance. However, 75 districts were planned to be covered during 2005-06, gradually bringing the total to 553 districts coverage under the programme. During the year the releases was Rs. 660.53 crore The physical coverage was to the total of 568 districts under the programme.

Review of outcomes against the targets set in the outcome budget 2006-07

Under ARWSP

7.7.13 Against the outlay of Rs.5200 crore, outcomes/targets for Annual Plan 2006-07 is to cover the remaining 1120 'NC' habitations, 17000 'PC' habitations, 40000 slipped back habitations, 15000 nos. of water quality affected habitations.

Under Rural Sanitation Programme (TSC)

7.7.14 The outlay for 2006-07 is Rs 800 crore. Being a demand driven scheme, no targets are fixed in advance. However, it is proposed to sanction TSC in all rural districts (old 559+new 15 nos) of the country.

Water Supply and Sanitation (Rural & Urban) - Central Plan Scheme wise outlay/Expenditure

(Rs. Lakh)

Sl. Scheme No.	2004-05 Actual Expenditure	2005-2006		2006-2007 Approved Outlay	
		Approved Outlay	Revised Outlay		
Ministry of Rural Development					
1	Centrally Sponsored Accelerated Rural Water Supply Programme inclu. Rajiv Gandhi National Drinking Water Mission programme	293079	406000	409800	520000
2	Centrally Sponsored Rural Sanitation Programme	36766	70000	70000	80000
Sub total (MoRD)		329845	476000	479800	600000
Ministry of Urban Development & Poverty Alleviation					
1	Public Health Engineering Training Programme	69	125	125	-
2	Equity to HUDCO (WS Share)	165	0	0	-
3	Pilot project on solid waste management and drainage in few selected IAF air field towns in the country.	2202	5505	5505	3500
4	Centrally Sponsored Accelerated Urban Water Supply Programme for small towns with population below 20,000 (as per 1991 Census) *	8728	9524	4424	5000
5	Centrally Sponsored Integrated Low-Cost Sanitation Scheme for Liberation of Scavengers (ILCS)	2000	3000	3000	3000
6	Natinal Scheme of Liberation and Rehabilitation of Scavengers (NSLRS) \$	1356	0	0	-
Sub Total (MoUD&PA)		14520	18154	13054	11500
Total		344365	494154	492854	611500

* -AUWSP is merged under Jawahar Lal Nehru National Urban Renewal Mission (JNNURM). Rs. 50 crore is liability for ongoing projects.

\$ -NSLRS is renamed as "Self Employment Scheme for Rehabilitation of Manual Scavengers"and started under M/o SJE.

Annexure - 7.7.2

Centrally Sponsored Schemes - Release during 2004-2005

(Rs. in crore)

Sl. States/Uts No.	Rural Water Supply (ARWSP)						Rural Sanitation (TSC)	
	Normal ARWSP	Swajaldhara			PM's Announcement (Allo. Based)	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 Lakshadweep	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 No.	Rural Water Supply (ARWSP)						Rural Sanitation (TSC)	
	Normal ARWSP	Swajaldhara			PM's Announcement (Allo. Based)	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

Annexure 7.7.3

Release for Rural Drinking Water Supply Schemes during 2005-06

(Rs. crore)

Sl. No.	States/Uts	ARWSP Normal ARWSP	Swajaldhara	Total	Rural Sanitation (TSC)
1	Andhra Pradesh	250.80	38.32	289.12	43.00
2	Arunachal Pradesh	106.75	0.00	106.75	3.82
3	Assam	148.01	16.40	164.41	15.60
4	Bihar	153.02	20.09	173.11	57.96
5	Chattisgarh	50.20	0.00	50.20	26.63
6	Goa	1.82	0.00	1.82	1.89
7	Gujarat	127.69	20.81	148.50	0.00
8	Haryana	41.94	5.88	47.82	0.10
9	Himachal Pradesh	118.95	19.96	138.91	6.41
10	Jammu & Kashmir	236.72	26.11	262.83	0.00
11	Jharkhand	63.07	9.26	72.33	20.78
12	Karnataka	212.09	30.45	242.54	57.53
13	Kerala	61.71	13.13	74.84	8.38
14	Madhya Pradesh	150.40	27.18	177.58	20.25
15	Maharashtra	332.36	68.28	400.64	14.95
16	Manipur	27.14	2.87	30.01	0.30
17	Meghalaya	31.90	3.30	35.20	0.73
18	Mizoram	25.99	2.36	28.35	2.09
19	Nagaland	26.48	3.83	30.31	1.60
20	Orissa	138.81	26.44	165.25	23.46
21	Punjab	41.35	5.15	46.50	1.94
22	Rajasthan	491.55	55.85	547.40	42.42
23	Sikkim	12.84	0.00	12.84	3.45
24	Tamil Nadu	120.54	22.69	143.23	77.87
25	Tripura	32.00	3.30	35.30	3.62
26	Uttar Pradesh	283.72	34.89	318.61	117.32
27	Uttranchal	65.59	10.42	76.01	0.98
28	West Bengal	150.78	23.46	174.24	46.40
29	A&N Islands	17.48	0.00	17.48	0.00
30	D&N Haveli	0.00	0.00	0.00	0.00
31	Daman & Diu	0.00	0.00	0.00	0.00
32	Delhi	0.00	0.00	0.00	0.00
33	Lakashadweep	0.00	0.00	0.00	0.00
34	Pondicherry	0.00	0.00	0.00	0.00
35	Chandigarh	0.00	0.00	0.00	0.00
	Total	3521.70	490.43	4012.13	599.47

Sl. No.	States/Uts	ARWSP Normal ARWSP	Swajaldhara	Total	Rural Sanitation (TSC)
	Common indivisible items				
1	Mon & Eval.	0.30	0.00	0.30	9.96
2	M & I Units	2.11	0.00	2.11	
3	Prof Services	0.24	0.00	0.24	
4	Sub-Mission	2.76	0.00	2.76	
5	Research	0.09	0.00	0.09	
6	HRD/Training }	14.95	0.00	14.95	51.03
7	I.E.C. }	5.10	0.00	5.10	
8	MIS	19.69	0.00	19.69	0.07
9	Others	50.71	0.00	40.66	0.00
	Grand Total	3617.65	490.43	4098.03	660.53

Annexure 7.7.4

Release for Rural Drinking Water Supply Schemes during 2006-07

(Rs. crore)

Sl. No.	States/Uts	Normal ARWSP	ARWSP Swajaldhara	Total	Rural Sanitation (TSC)
1	Andhra Pradesh	195.48	25.92	221.40	A demand driven scheme
2	Arunachal Pradesh	98.43	5.39	103.82	
3	Assam	166.01	9.06	175.07	
4	Bihar	165.57	21.95	187.52	
5	Chattisgarh	58.38	7.74	66.12	
6	Goa	2.26	0.30	2.56	
7	Gujarat	125.03	16.58	141.61	
8	Haryana	40.53	5.37	45.90	
9	Himachal Pradesh	96.63	12.81	109.44	
10	Jammu & Kashmir	233.26	30.92	264.18	
11	Jharkhand	64.74	8.58	73.32	
12	Karnataka	174.67	23.15	197.82	
13	Kerala	62.16	8.24	70.40	
14	Madhya Pradesh	167.59	22.21	189.80	
15	Maharashtra	322.32	42.73	365.04	
16	Manipur	33.79	1.85	35.64	
17	Meghalaya	38.93	2.11	41.04	
18	Mizoram	27.91	1.51	29.43	
19	Nagaland	28.65	1.57	30.22	
20	Orissa	92.12	12.21	104.33	
21	Punjab	36.54	4.85	41.39	
22	Rajasthan	264.25	35.03	299.28	
23	Sikkim	11.75	0.65	12.40	
24	Tamil Nadu	120.57	15.98	136.54	
25	Tripura	34.52	1.87	36.39	
26	Uttar Pradesh	279.90	37.10	317.00	
27	Uttranchal	67.07	8.89	75.96	
28	West Bengal	140.92	18.68	159.60	
29	A&N Islands	0.00	0.24	0.24	
30	D&N Haveli	0.00	0.16	0.16	
31	Daman & Diu	0.00	0.00	0.00	
32	Delhi	0.00	0.12	0.12	
33	Lakashadweep	0.00	0.00	0.00	
34	Pondicherry	0.00	0.12	0.12	
35	Chandigarh	0.00	0.00	0.00	
	Total	3150.00	383.86	3533.86	
	Common indivisible items				
	For other support activities - HRD, IEC, MIS, M&I units, Prof services, ResearchSub-mission, Mon & Eval. etc & others.	1666.14		1666.14	
	Grand Total	4816.14	383.86	5200.00	800.00

Outlay/Expenditure on Water Supply and Sanitation (Rural & Urban) - States and UTs

(Rs. Lakh)

Sl No.	State/ UT	2004-2005 Actual Expenditure	2005-2006		2006-2007 Approved Outlay
			Approved Outlay	Revised Outlay	
1	2	3	4	5	6
1	Andhra Pradesh	45370.48	44233.62	57033.62	56171.62
2	Arunachal Pradesh	2787	3742.82	2920	3280
3	Assam	8165.5	2805	2805	6376
4	Bihar	2873.89	9134.69	22746.57	25058
5	Chhatisgarh	13081.57	19004	16522.2	20855.19
6	Goa	8647.44	10031.77	10031.77	16650
7	Gujarat	67723.64	69924	69924	87368
8	Haryana	16914.55	28000	24500	33000
9	Himachal Pradesh	19149.74	18160.22	17695.31	21392.93
10	Jammu & Kashmir	17816.52	19213.63	19213.63	19837.59
11	Jharkhand	10170.98	14000	15694.15	20000
12	Karnataka	61329.55	61952.83	77914.09	54389.47
13	Kerala	11929.65	58216	58216	75809
14	Madhya Pradesh	12861.44	21492	32580.49	18894
15	Maharashtra	26346.76	42420.89	42420.89	62541.84
16	Manipur	6030.9	3600	3811.88	8525
17	Meghalaya	3961.18	4300	4330	4200
18	Mizoram	3844.73	4082	4635	5750
19	Nagaland	1889	1836	1334	986
20	Orissa	7229.12	8278	10957.66	18078
21	Punjab	7289.13	14702.07	14702.07	19055.7
22	Rajasthan	35980.09	54455.87	42355.59	64767.3
23	Sikkim	3583.36	2339.5	2239.5	1989.5
24	Tamil Nadu	113083.56	97788.69	62577.07	57357.02
25	Tripura	5018.91	4236.13	3294.65	4364.65
26	Uttar Pradesh	39088.15	55737	77000	70001
27	Uttaranchal	13357.82	15090	13090	16670
28	West Bengal	8830.43	13039	12190	16600
29	A & N Islands	1694.76	5586	5586	3973
30	D & N Haveli	311.58	374	374	406
31	Daman & Diu	254.93	350	350	370
32	Delhi	69560	73175	82375	83355
33	Lakashadweep	181.15	308	308	3040
34	Pondicherry	3995.51	5888	5144.56	6143
35	Chandigarh	3301.97	1469	1469	1458
	Grand Total	653654.99	788965.73	818341.7	908712.81

Status of Drinking Water Supply in Rural Habitations

Sl. No.	State/UT	Target 2005-06						Coverage 2005-06						Target 2006-07											
		Uncovered habitations of CAP 1999			Slipped back habitations			Uncovered habitations of CAP 1999			Slipped back habitations			Uncovered habitations of CAP 1999			Slipped back habitations								
		NC	PC	Total	NC	PC	Total	NC	PC	Total	NC	PC	Total	NC	PC	Total	NC	PC	Total	NC	PC	Total	Quality affected		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
1	Andhra Pradesh	0	0	0	1528	743	2271	703	2974	0	0	0	347	2423	2770	524	3294	0	0	0	457	3000	3457	500	3957
2	Arunachal Pradesh	158	239	397	0	0	0	0	397	72	80	152	0	0	0	0	152	26	214	240	0	0	0	88	328
3	Assam	140	1217	1357	0	0	0	514	1871	94	2334	2428	0	0	0	0	2428	103	2500	2603	0	0	0	375	2978
4	Bihar	0	0	0	702	406	1108	515	1623	0	0	0	1217	405	1622	3	1625	0	0	2000	1000	3000	2116	5116	
5	Chhatisgarh	0	0	0	1792	1635	3427	573	4000	0	0	0	1893	1746	3639	1	3640	0	0	2400	2000	4400	400	4800	
6	Goa	0	1	1	0	0	0	0	1	0	1	0	0	0	0	0	0	0	6	6	0	0	0	0	6
7	Gujarat	0	36	36	44	603	647	376	1059	0	36	36	34	550	584	414	1034	0	0	79	1500	1579	750	2329	
8	Haryana	0	0	0	0	673	673	118	791	0	0	0	365	365	50	415	0	0	150	525	675	50	725		
9	Himachal Pradesh	0	1336	1336	0	0	0	0	1336	0	1950	1950	0	0	0	0	1950	0	3000	3000	0	0	0	0	3000
10	Jammu & Kashmir	158	216	374	0	0	0	105	479	54	341	395	22	46	68	68	463	198	800	998	0	0	0	10	1008
11	Jharkhand	0	0	0	751	2088	2839	49	2888	0	0	0	663	1388	2051	0	2051	0	0	3000	402	3402	400	3802	
12	Karnataka	0	3601	3601	48	321	369	820	4790	0	1383	1383	48	1502	1550	950	3883	0	2694	2694	0	0	0	2639	5333
13	Kerala	0	650	650	0	0	0	181	831	0	1887	1887	0	0	0	26	1913	0	804	804	0	0	0	261	1065
14	Madhya Pradesh	0	0	0	1349	1495	2844	508	3352	0	0	0	3168	6624	9792	132	9924	0	0	2600	3000	5600	1363	6963	
15	Maharashtra	327	640	967	0	0	0	927	1894	20	440	460	0	0	0	127	587	137	6000	6137	600	686	1286	250	7673
16	Manipur	0	0	0	100	3	103	30	133	0	0	0	39	41	80	0	80	0	0	100	3	103	20	123	
17	Meghalaya	12	178	190	59	39	98	60	348	5	112	117	154	174	328	27	472	5	60	65	500	105	605	30	700
18	Mizoram	0	86	86	18	0	18	26	130	0	86	86	18	0	18	26	130	0	26	26	8	100	108	0	134
19	Nagaland	0	4	4	0	0	0	60	64	6	39	45	0	0	0	45	25	102	127	97	0	97	50	274	
20	Orissa	0	0	0	1359	0	1359	817	2176	0	0	0	9763	1490	1253	256	11509	0	0	2500	0	2500	0	1726	4226
21	Punjab	678	0	678	0	0	0	122	800	706	535	1241	90	325	415	45	1701	83	599	682	0	0	0	200	882
22	Rajasthan	2033	0	2033	4599	2263	6862	1057	9952	352	0	352	38	1592	1630	96	12078	527	0	527	326	1000	1326	1000	2853
23	Sikkim	0	71	71	0	0	0	0	71	0	74	74	0	46	46	0	120	0	0	66	72	138	26	164	
24	Tamil Nadu	0	0	0	791	6209	7000	500	7500	0	0	0	2021	5612	7633	705	8338	0	0	250	2472	2722	350	3072	
25	Tripura	0	0	0	279	106	385	40	425	0	0	0	204	204	0	204	0	0	0	50	150	200	246	446	
26	Uttar Pradesh	0	0	0	757	552	1309	900	2209	0	0	0	4416	9538	3954	412	14366	0	0	3102	3000	6102	922	7024	
27	Uttaranchal	4	61	65	385	0	385	0	450	4	34	38	150	246	396	0	434	10	101	111	0	0	0	111	
28	West Bengal	0	0	0	1907	769	2676	993	3669	0	0	0	200	2100	2300	645	2945	0	0	100	2600	2700	1200	3900	
29	A & N Islands	0	10	10	0	0	0	4	14	0	0	0	0	0	0	0	45	45	0	0	0	0	0	45	
30	D & N Haveli	12	6	18	0	0	0	0	18	1	0	1	0	0	0	0	1	6	10	16	0	0	0	16	
31	Daman & Diu	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
32	Delhi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
33	Lakshadweep	0	10	10	0	0	0	0	10	0	0	0	0	0	0	0	0	0	3	3	0	0	0	3	
34	Pondicherry	0	13	13	0	0	0	2	15	0	51	51	7	7	7	7	58	0	36	36	0	0	0	28	
35	Chandigarh	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total		3522	8375	11897	16468	17905	34373	10000	56270	1314	9383	10697	24281	46424	70705	4439	85841	1120	17000	18120	18385	21615	40000	15000	73120

CHAPTER 8

Urban Development

8.1 URBAN DEVELOPMENT**The Status of Urban Local Bodies**

8.1.1. 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 so 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

8.1.2. 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 centers 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 fundamentally belong to the ULBs.

8.1.3. A Mission Mode Project on e-Governance in Municipalities has been prepared by the Ministry of Urban Development in consultation with the concerned Ministries/Departments to make urban governance more efficient and effective. The Project is presently awaiting the approval of the Government. Since local government is the first interface between citizens and government in a democratic country, this initiative would help in resolving 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, improved interaction between local governments and its citizens as well as other interest groups like NGOs, RWAs, etc. The overall aim of the project is to boost internal government operations to support and stimulate good governance. The

Project is envisaged to be implemented in all the 423 cities/towns having population of one lakh and above during the period 2006-07 to 2010-11. An outlay of Rs. 50 crore has been made in the annual plan 2006-07.

8.1.4 Ministry of Urban Development was, however, advised that e-governance in Municipalities could be taken as an additional admissible component under JNNURM. This would ensure total synergy between e-governance and other components of JNNURM which it seeks to sub serve.

Sources of Urban Finances devolving from Twelfth Finance Commission

8.1.5. 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.

New Reform linked approach to Urban Development

8.1.6. Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) to provide reform linked central assistance for development of infrastructure in selected 63 cities and Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) for other than mission cities was launched on 3rd December, 2005 for a period of seven years beginning from 2005-06 with Central funding of Rs.50,000 crore. States

will be provided ACA grant in various proportions of the 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.

8.1.7 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

8.1.8 The JNNURM has subsumed the following on-going Centrally Sponsored Schemes of Ministry of Urban Development and Ministry of Housing and Urban Poverty Alleviation. :

- i. Infrastructure Development in Mega Cities
- ii. Integrated Development Scheme for Small and Medium Towns (IDSMT)
- iii. Accelerated Urban Water Supply Programme (AUWSP)
- iv. Valmiki Ambedkar Awaas Yojana (VAMBAY)
- v. Urban Reforms Incentive Fund (URIF) and National Slum and Development Programme (NSDP)-ACA Schemes

Pooled Finance Development Fund Scheme

8.1.9 Pooled Finance Development Fund has been approved by the Cabinet in September 2006. The scheme would provide credit enhancement to Urban Local Bodies to access market borrowings

based on their credit worthiness through state level Pooled Finance mechanism. The board objectives of PFDF are:-

- Facilitate development of bankable urban infrastructure projects through appropriate capacity building measures and financial structuring of projects. Bankable projects within the context of PFDF are defined as those projects structured with appropriate credit enhancement measures in such a way that they demonstrate the capacity for servicing the market debt to the satisfaction of the rating agencies and potential investors
- Facilitate Urban Local Bodies to access capital and financial markets for investment in critical municipal infrastructure by providing credit enhancement grants to State Pooled Finance Entities (SPFEs) for accessing capital markets through Pooled Financing Bonds on behalf of **one or more** identified ULBs for investment in identified 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.

8.1.10 A Resolution conveying the decision of the Government has been issued on 25-10-2006. Necessary action requesting all the State/UT Government to take preparatory action for operationalisation of the scheme in the State/UT in accordance with the guidelines to avail benefits has been taken. Ministry of Finance, Department of Revenue has also been requested to expedite finalization of the Guidelines for issue of Tax Free Pooled Finance Development Bonds and necessary amendments in the Income Tax Act so that the scheme could be operationalised during this financial year.

8.1.11 For 2005-06, a provision of Rs.50.00 crore was made for Pooled Finance Development

Scheme. However, no expenditure was incurred as the Scheme could not be operationalised. For 2006-07, Rs. 100.00 crore has been provided for the Scheme. Efforts are on for operationalisation of the scheme during 2006-07.

National Urban Information System

8.1.12 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 Data Bank and Indicators (NUDB&I) to develop town level urban database to support development of indices.

8.1.13 A Memorandum of Agreement (MOA) between the Ministry of Urban Development and Survey of India has been signed on March, 13, 2005 for implementation of the scheme. As per this agreement, total jobs of 137 towns/cities/urban –agglomeration shall be completed within 15 months from the date of signing of the agreement.

Integrated Development of Small & Medium Towns (IDSMT) Scheme

8.1.14 The Scheme caters to towns with population upto 5 lakhs as per 1991 Census. The IDSMT scheme allocation for the Annual Plan 2005-06 was Rs.100 crore against which an amount of Rs.112.46 crore was released. For the Annual Plan 2006-07, a provision of Rs.110 crore has been made for completion of ongoing projects only. During the first 6 months of current financial year 2006-07, central assistance of Rs.37.90 crores has been released to 104 towns.

8.1.15 The IDSMT Scheme has been subsumed in new scheme of **Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)** launched on 3rd December,

2005. Since 2005-06 new projects are being taken up under UIDSSMT.

Urban Infrastructure Development Scheme For Small And Medium Towns (UIDSSMT)

8.1.16 The Integrated Development of Small and Medium Towns (IDSMT) which was initiated in the year 1979-80 has been subsumed in the new scheme of Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT). The UIDSSMT Scheme was launched on 3rd December, 2005 under the Jawaharlal Nehru National Urban Renewal Mission (JNNURM) for development of infrastructural facilities in all towns and cities as per 2001 census except those covered under JNNURM. During 2005-06, 26 projects from the States of Andhra Pradesh, Gujarat and Rajasthan were approved and central assistance of Rs.87.47 crore was released.

8.1.17 An outlay of Rs.900.00 crore has been provided under UIDSSMT during 2006-07. Against this outlays, central share of Rs. 333.86 crore has been released for 160 projects in 135 towns till December,2006. It is expected that the allocated outlay under the scheme will be fully released during the current financial year

Infrastructure Development in Mega Cities

18.18.18 The Scheme was launched in 1993-94. The main objectives are:

- Developing city wide infrastructure
- Cost recovery measures
- Creation of revolving fund

8.1.19 A provision of Rs.150 crore was made for Mega City Scheme for 2005-06. Against this, an expenditure of Rs.174.50 crore was incurred after re-appropriation of Rs.24.50 crore from other schemes. During 2006-07, a provision of Rs.119.50 crore has been made for completion of on-going projects out of which Rs. 17.33 crore was released up to 30.9.2005. A sum of Rs.59.75 crore was

released upto 05-12-2006. Funds under the scheme are released during the current year only for completion of ongoing projects as the scheme is subsumed in the Jawaharlal Nehru National Urban Renewal Mission.

8.1.20. 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 state governments have been advised to take up possible traffic and transport studies , mobility plans, integrated land use plans in the field of urban transport. The allocation under Research in Urban and Regional Planning was Rs 1.00 crore each for the Annual Plan 2004-05 and 2005-06. In each of these years, an expenditure of Rs.0.96 crore was incurred. For the Annual Plan 2006-07, a provision of Rs. 25.00 crore has been made that would also cover capacity building programmes in the urban sector.

8.1.21. The National Capital Region Planning Board (NCRPB) was constituted by an Act of Parliament in 1985 with the twin objectives of preparing a Regional Development Plan based on a set of well recognized spatial norms relating to land-uses and coordinating the development of quality, physical and social infrastructure in the Region through plans of Central Ministries, State Plans and direct funding from the Board.

8.1.22 Since its inception, the NCR Planning Board has financed 171 infrastructure projects with an estimated cost of Rs.8614.80 crore out of which an amount of Rs.4490.70 crore has been sanctioned as loan. The Board has released

a loan amount of Rs.2429.90 crore till September, 2006.

8.1.23 The allocation under Budgetary Support during 2004-05 was Rs.55 Crore against which Rs.61.70 crore was utilized. The IEBR was Rs.222 Crore. For the Annual Plan 2005-06, provision of Rs.70 crore under GBS and Rs.192 crore under IEBR has been made. For the Annual Plan 2006-07, allocation of Rs.75 crore under GBS and Rs.77 crore under IEBR have been made.

8.1.24. 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 have been given to States/ UTs which are 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, a provision of Rs 500 crore has been made. URIF has been subsumed in Jawaharlal National Urban Renewal Mission (JNNURM) and hence no allocations were made for 2005-06.

8.1.25 Scheme-wise breakup of Outlays and expenditure for Annual Plan 2004-05, 2005-06 and 2006-07 for Urban Development is given at Annexure 8.1.1

Urban Housing

8.1.26. 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, Ahmadabad, commissioned by HUDCO to evaluate the impact of investment in 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 Government's role in social housing has been further highlighted in the National Common Minimum Programme (NCMP) and has also been addressed substantially through Jawaharlal Nehru National Urban Renewal Mission (JNNURM).

8.1.27. 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 housing construction.

8.1.28. 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 urban shelter-less and pavement dwellers requires to be given maximum consideration. Regulation of building quality and its assurance, especially in areas prone to disasters is an issue, the urgency of which intensified after the earthquake in Gujarat and J&K. Building designs also need to be gender sensitive and should be in conformity to the requirements of physically challenged population

8.1.29. 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 issue into correct focus. This document clearly identifies the respective roles of the Central Government, the State Governments, 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.

8.1.30 Two Million Housing Programme was launched in 1998-1999 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. From 1998 – 1999 to 2005 – 2006, more than seventy lakh dwelling units have been financed by HUDCO, HFIs /Bank and Cooperative Sector and Rs. 1,36,771 crore have been sanctioned.

8.1.31 Valmiki Ambedkar Awas Yojana (VAMBAY) was launched in Dec, 2001 for providing housing to the Below Poverty Line population as well as to persons belonging to Economically Weaker Sections in urban areas. Under the 'Basic Services to the Urban Poor' (BSUP), a sub-mission under the Jawaharlal Nehru Urban Renewal Mission (JNNURM) launched on 3.12.2005 and being implemented in selected 63 cities, houses at affordable costs for slum dwellers/ urban poor/ Economically Weaker Section/ Low Income Group categories are to be provided by States/ Urban Local Bodies subject to

implementation of reform agenda as per guidelines. In all other cities/ towns an Integrated Housing & Slum Development Programme (IHSDP), after combining the existing schemes of Valmiki Ambedkar Awas Yojana (VAMBAY) and National Slum Development Programme (NSDP), is being implemented.

8.1.32 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. Similarly, amendment of Rent Control Act would 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 and increase in revenue.. Since 'land and housing' is a state subject, State Governments have to play the primary role in formulating specific action plans and programmes suited to local needs and conditions duly involving local bodies and citizen groups.

8.1.33 In order to increase the household savings in housing sector, as well as to provide houses to those who cannot afford to have their own houses, there is a need to encourage promotion of rental housing. This requires legislative changes in the existing rent control laws, on which very little progress has been made. There have been many changes in habitat and human settlement in the recent past and hence it was considered to review and revise National Urban Housing & Habitat Policy, 1998.

8.1.34 The proposed NUHHP -2006 is expected to accelerate supply of serviced land, housing with particular focus to EWS and LIG categories.

The Central theme of the draft policy is strong public private partnerships for tackling housing and infrastructure problems. The Government would provide fiscal concessions, carry out legal and regulatory reforms and create an enabling environment. The private sector, as the other partner, would come forward to undertake actual construction activities, invest, and run infrastructure services.

8.1.35 The proposed National Urban Housing & Habitat Policy aims at following:-:

- (i) Accelerating the pace of development of housing and related infrastructure.
- (ii) Creating adequate and affordable housing stock both on rental and ownership basis.
- (iii) Encouraging State Government/ Development authorities to periodically update their Master Plans and Zoning Plans which should inter-alia adequately provide for the poor/service providers.
- (iv) Facilitating accelerated supply of serviced land and housing with particular focus on EWS and LIG categories and taking into account the need for development of supporting infrastructure and basic services to all categories.
- (v) Facilitating upgradation of infrastructure of towns and cities and to make these commensurate to the needs of the times.
- (vi) Ensuring that all dwelling units have easy access to basic sanitation facilities and drinking water.
- (vii) Promoting larger flow of funds to meet the revenue requirements of housing and infrastructure using innovative tools.
- (viii) Providing quality and cost effective housing and shelter options to the citizens, especially the vulnerable group and the poor.
- (ix) Using technology for modernizing the housing sector to increase efficiency, productivity, energy efficiency and quality. Technology would be particularly harnessed to meet the housing needs of the poor and specific requirements of 'green' housing and natural disasters.
- (x) Guiding urban and rural settlements so that a planned and balanced growth is achieved with the help of innovative methods leading to in-situ urbanization.
- (xi) Developing cities and towns in a manner which provide for a healthy environment, increased use of renewable energy sources and pollution free atmosphere with a concern for solid waste disposal, drainage, etc.
- (xii) Using the housing sector to generate more employment and achieve skill up gradation in housing and building activity, which continue to depend on unskilled and low wage employment to a large extent.
- (xiii) Removing legal, financial and administrative barriers for facilitating access to tenure, land, finance and technology.
- (xiv) Shifting to a demand driven approach from a subsidy based housing scheme to cost recovery-cum-subsidy schemes for housing through a pro-active financing policy including micro-financing, self-help group programmes.
- (xv) Facilitating, restructuring and empowering the institutions at state and local governments levels to mobilize land. Further aims at planning and financing for housing and basic amenities.
- (xvi) Forging strong partnerships between private, public and cooperative sectors to enhance the capacity of the construction industry to participate in every sphere of housing and urban infrastructure.
- (xvii) Meeting the special needs of SC/ST/ disabled/freed bonded labourers/ slum dwellers, elderly, women, street vendors and other weaker and vulnerable sections of the society.
- (xviii) Involving disabled, vulnerable sections of society, women and weaker sections in formulation, design and implementation of the housing schemes.

- (xix) Protecting and promoting our cultural heritage, architecture, and traditional skills.
- (xx) Establishing a Management Information System in the housing sector.
- (xxi) Providing appropriate transportation linkages for promoting fully integrated housing projects to both benefit the poor and make the scheme more viable.

Institutional Financing of Housing

8.1.36. 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

8.1.37. As per Memorandum of Understanding with Government of India, HUDCO is to achieve target of sanction of 82% dwelling units for EWS and LIG of total dwelling units sanctioned during 2006-07. During 2005-06, HUDCO achieved coverage of 96% against targeted 82% dwelling units for EWS/LIG out of total dwelling units sanctioned. No equity was subscribed during 2006-07. However, IEBC of HUDCO for 2007-08 is Rs.6895.05 crores.

8.1.38. In order to undertake housing programmes to meet the demand for poorer sections, States must create an environment favouring loan-based houses construction for the EWS categories, and strengthen the State level machinery for lending and loan recovery operations. 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 partnership. While encouraging the development of new integrated township through foreign direct investment/ private entrepreneurship, there should be provision for earmarking a percentage of such housing for EWS/ LIG households.

Low Cost Building Material Technology for affordable housing.

8.1.39 Application of appropriate technology in housing is very crucial to mitigate the shelter problem. Building material account for 65 to 75 % of the total cost of construction. The demand for building materials has been continuously rising with the increasing need for housing in rural and urban areas. Inadequate technology extension facilities, lack of coordination and promotion programmes at the local levels to support production of cost effective and eco-friendly building components have been largely responsible for very limited application of the emerging technologies.

8.1.40 In the rural areas the problems is more sever due to decreasing access to traditional materials such as timber, bamboo, thatch etc. A strong policy support is, therefore, necessary for shelter construction with appropriate building materials and better availability of alternate materials at affordable prices and minimizing commercial exploitation of the biomass.

Building Materials and Technology Promotion Council (BMTPC)

8.1.41 BMTPC has been established as a registered Society under the aegis of the then Ministry of Urban Employment & Poverty Alleviation to provide for an appropriate platform for technology promotion transfer and application in the shelter sector and commercial production of innovative building materials. The Council is

engaged in extension and dissemination activities as an inter-ministerial “platform”. The Council has taken several initiatives in utilization of fly-ash and other waste based products, introduction of new specifications by CPWD, Bureau of Indian Standards and to develop entrepreneur’s interface with the financial institutions and research agencies. More than 15 fly ash based units in various parts of the country have been set up.

- a) Some of the technologies and new materials and components already tested and manufactured on a pilot scale, have been identified for large-scale extension.
- b) Non-Governmental Organisations (NGOs)/ Voluntary Organisations are increasingly being supported to supplement governmental efforts.

8.1.41 Major Activities to be undertaken by BMTPC during 2006-07 include development of a series of technologies based on Agro-industrial wastes which are contributing in protection of environment as well as saving in energy and costs. BMTPC has also brought out the first digitized version of the Vulnerability Atlas of India and physically retrofitted the Kupwara Hospital in J&K and one MCD school in Delhi. Eight Bamboo Mat Production Centres in the North East Region are planned, out of which three have already been implemented.

8.1.42 The National Cooperative Housing Federation of India (NCHF) is the apex organization of the Indian Cooperative Housing Movement. It was established in September, 1969 on the recommendations of the “Working Group on Housing Cooperatives” constituted by the Government of India. The basic thrust of its formation was to have an organization at the national level to assume the responsibility of promoting, developing and coordinating the activities of housing cooperatives in the country. In the course of its existence, NCHF has taken a

number of measures for the organization and development of housing cooperatives in the country. With the result, about 92,000 housing cooperatives, with a membership of over 65 lakhs are functioning in the country.

The objectives of NCHF

- To provide a common forum for dealing with technical financial, and other practical problems relating to housing cooperatives and devise ways and means of solving them.
- To propagate and popularize Cooperative Housing Movement on sound cooperative principles and to promote such ideas through publications and periodicals including news bulletins and journals and exchange statistics and information relating to cooperative housing.

8.1.43 NCHF has made pioneering efforts to augment the flow of funds to apex cooperative housing federations and taken up several issues with the Government of India and funding institutions for adequate and timely financial support to housing cooperatives. It has got encouraging response from a number of funding Institutions viz. LIC, NHB, HUDCO Cooperative Banks, etc.

Urban Poverty Alleviation

8.1.44. 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 were 76.3 million in 1993-94, are 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 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.

8.1.45. 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

8.1.46. 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.

8.1.47. 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), organization 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 organized and effectively administered, and duly monitored at both State and Central levels.

Review of Annual Plan 2005-06 and Provision for Annual Plan 2006-07

8.1.48. With a view to ameliorate the living conditions of the urban poor, and to reduce the Urban Poverty, a Centrally Sponsored urban poverty alleviation programme namely **Swarna Jayanti Shahri Rozgar Yojana (SJSRY)** on all India basis, was started in 1997. This programme seeks to provide gainful self employment to the urban unemployed or underemployed poor through setting up of micro enterprises and also through provision of Wage employment by utilizing their labour for construction of useful public assets. SJSRY encourages setting up of self-employment enterprises and provision of wage employment to urban-unemployed, including women and children. It relies on creation of suitable community structure like Neighborhood Groups (NHGs), Neighbourhood Committees (NHCs), Community Development Societies (CDs) etc. to provide supporting and facilitating mechanism for local development. An allocation of Rs. 160 crore was made under SJSRY for 2005-06 and was fully utilized. During 2006-07, Rs.250.00 crore has been allocated under the scheme, and as on 31-10-2006, Rs.86.25 crore have been utilized Ministry is hopeful of utilizing full allocation.

8.1.49 Since the inception of the scheme in 1997 and as reported by the States/UTs upto 31-10-2006, under SJSRY cumulatively 7,14,068 urban poor women have been assisted to set up individual micro-enterprises, 1,96,988 poor women have been assisted for setting up group enterprises

under Development of Women and Children Urban Areas (DWCUA) component and 9,47,819 urban poor have been imparted skill training in various trades. Also under the wage employment component of the programme, 586.86 lakhs man-days of work have been generated under SJSRY.

Lump Sum provision for the projects/schemes for the benefit of North Eastern Region and Sikkim

8.1.50 The Union Ministries/Departments are required to meet mandatory requirement of utilizing 10% of their Gross Budgetary Support (GBS) for implementation of Projects/Schemes for the North Eastern States including Sikkim.

8.1.51 Ministry of Housing & Urban Poverty Alleviation has been sanctioning since 2001-02 individual projects in the areas of housing (for poor urban), slum development and employment generation in the North Eastern States including Sikkim under the 10% lumpsum provision specially earmarked in the Budget for this purpose. Since inception of the programme in 2001-02, so far the Ministry has sanctioned 56 projects at a total cost of Rs.460.24 crore and out of this Rs.288.98 crore have been released to various executing agencies. During the current financial year 2006-07 Rs.50.00 crore have been allocated and as on 31-10-2006, Rs.33.75 crore has been utilized.

8.1.52. 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.

8.1.53. 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.

8.1.54. Sub-mission II under the National Urban Renewal Mission would provide for "Basic Services for 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.

8.1.55. 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.

8.1.56. The Sub-Mission BSUP of JNNURM and the IHSDP have subsumed the following Schemes of Ministry of Housing and Urban Poverty Alleviation :-

- i) Valmiki Ambedkar Awas Yojana (VAMBAY) – a Centrally Sponsored Scheme
- ii) National Slum Development Programme (NSDP) – an Additional Central Assistance Programme.

Focused Attention to Integrated Development of Basic Services to the Urban Poor

8.1.57 For the integrated development of slums through projects for providing shelter, basic services and other related civic amenities with a view to provide utilities to the Urban poor, a Sub-Mission titled Basic Services to the Urban Poor has been launched as part of the Jawaharlal Nehru National Urban Renewal Mission (JNNURM) in 63 cities. In other cities this objective will be achieved through an Integrated Housing and Slum Development Programme (IHSDP).

8.1.58 Governance reforms are central to the Sub-Mission on Basic Services to the Urban Poor implemented in 63 JNNURM cities as well as for the Integrated Housing and Slum Development Programme implemented in the non-JNNURM cities. Reforms such as including earmarking of

municipal budgets for poverty alleviation and provision of 7 basic services to the poor, viz., land tenure, affordable shelter, water, sanitation, education, health and social security are integral to the implementation of BSUP and IHSDP.

Lump Sum Provision for the projects/schemes for the benefit of North Eastern Region and Sikkim

8.1.59. 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.

8.1.60 For the financial year 2005-06, Rs.160.00 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. 49 new projects have been sanctioned. For the year 2006-07, Rs.132.00 crore has been allocated under the scheme. During the current year, Rs.56.77 crore has been released for new/ ongoing projects till November, 2006.

8.1.61 Considering the sensitivity in the North Eastern States and the enthusiasm generated among the people since the implementation of the development scheme through the 10% lump sum fund for providing (i) housing projects (predominantly for the urban poor); (ii) poverty alleviation projects, including construction of markets/shopping complexes for the rehabilitation of vendors/hawkers; and (iii) slum improvement/up gradation projects, similar facilities are now planned to be continued under the Sub-Mission BSUP and IHSDP.

Annexure 8.1.1

***Scheme-wise break-up of Outlays for Annual Plan (2006-07)**
Ministry of Urban Development

(Rs. crore)

Sl. No.	Scheme	Annual Plan (2004-05)	Annual Plan(2005-06)		Annual Plan (2006-07)
		Actual Expenditure	Outlay	Provisional Expenditure	Outlay
1	2	3	4	5	6
A Urban Development					
1	IDSMT	148.00	100.00	113.58	110.00
2	Mega City	303.22	150.00	174.52	120.00
3	NCR Planning Board	61.70	70.00	70.00	75.00
4	Urban mapping	0.00	-	-	-
5	Research in Urban and Regional Planning	0.95	1.00	0.96	00.00
6	Capacity building in Urban Sector	-	-	-	25.00
7	Common-Wealth Games	-	-	-	0.01
8	National Urban Infrastructure Fund	-	-	-	0.01
9	Mission mode on IT	1.02	25.00	-	75.00
10	Global Environment Facility	0.00	0.50	0.07	1.00
11 Urban Transport					
	DMRC (Equity)	229.90	107.00	244.00	250.00
	Land Acquisition	-	-	58.00	58.00
	Other MRTS	4.80	50.00	3.62	30.00
	Pass through Assistance from JBIC	1050.10	400.00	1650.00	424.00
	Bangalore Metro Rail Transport	-	-	-	30.00
12	Equity to HUDCO for Urban Infrastructure	1.65	-	-	-
13	Computerisation	-	1.00	0.46	0.50
B Water Supply and Sanitation					
14	Extension of AUWSP to Small Towns	150.00	95.24	44.24	50.00
15	Solid Waste Management in Airfield Town	40.00	55.00	58.97	35.00
16	Training in Public Health Engineering	1.13	1.25	0.97	-
17	Equity to HUDCO for Water Supply	1.65	-	-	-
18	Bombay Storm Water Project	-	-	-	1.00
19	Hospital Water Management *	-	1.00	-	1.00
C Public Works					
20	General Pool Residential Accommodation	92.96	100.00	99.38	184.48
21	CPWD Training Institute	2.26	3.00	-	3.00
22	General Pool Office Accommodation	22.18	27.00	-	46.00
23	Computerization	2.81	3.00	-	3.00
D New Schemes					
24	National Urban Information System	-	25.00	16.24	24.00
25	Pooled Finance Development Fund	-	25.00	-	50.00
26	City Challenge Fund	-	-	-	-
27	Viability Gap Fund for SPV's of Urban Infrastructure Projects	-	600.00	-	25.00
E North East Lumpsum Provision					
28	Urban Development scheme in the North East	-	0.01	-	-
Total:		2228.83	2000.00	2695.01	1753.00

*Scheme transferred from Ministry of Health.

Scheme-wise break-up of Outlays for Annual Plan (2006-07)
Ministry of Housing & Urban Poverty Alleviation

(Rs. crore)

Sl. Scheme No.	Annual Plan (2004-05)	Annual Plan(2005-06)		Annual Plan (2006-07)
	Actual Expenditure	Outlay	Provisional Expenditure	Outlay
1 2	3	4	5	6
A Centrally Sponsored Schemes				
1 SJSRY	122.10	159.99	159.89	250.00
2 Employment Skill Formulation in Urban Areas	-	0.01	-	-
3 VAMBAY	269.41	249.00	167.16	75.01
4 Low Cost Sanitation	20.00	30.00	2.01	30.00
5 National Scheme of Liberation & Rehabilitation of Scavengers	13.57	-	-	-
6 Residence & Survey NBO	-	-	-	2.00
7 Night Shelter Scheme	4.00	-	-	-
8 Displaced Persons' Urban Colonies in West Bengal	-	-	-	-
B Central Schemes				
9 BMTPC	4.92	4.52	4.52	4.30
10 HUDCO Equity for Housing	100.00	-	-	-
11 Grants to NCHF	0.40	0.38	0.38	0.36
12 Urban Indicators Programme	-			
13 North East-Lump sum Provision	82.00	50.00	45.06	50.00
C New Schemes				
14 Resettlement of slums in Dharavi and along the road side connecting airport with South Mumbai	-	-	-	-
15 UNDP Assistance for National Strategy for Urban Poor	4.00	5.00	6.47	9.00
16 Computerisation	-	1.00	0.20	1.00
17 Urban Development Projects in the North East	-	0.10	-	-
Total:	620.40	500.00	385.69	421.67

Annexure 8.1.3

Annual Plan Housing & Urban Development - State sector

(Rs. In crores)

Sl. No	States/UTs	Annual Plan (2005-06)				Annual Plan (2006-07)	
		Housing		Urban Development		Housing	Urban Develop.
		Outlay	Revised Outlay	Outlay	Revised Outlay	Outlay	Outlay
1	2	3	4	5	6	7	8
1	Andhra Pradesh	432.90	543.84	714.66	429.98	1190.31	813.11
2	Arunachal Pradesh	26.39	22.03	15.81	12.25	23.15	15.80
3	Assam	64.25	64.25	62.49	62.49	76.88	65.76
4	Bihar	25.14	146.19	223.38	4.49	140.10	513.14
5	Chattisgarh	35.09	53.09	79.44	91.63	40.81	235.96
6	Goa	1.83	1.83	77.47	77.47	6.40	108.92
7	Gujarat	855.00	855.00	572.04	572.04	848.78	558.09
8	Haryana	45.00	45.00	97.64	49.33	48.00	97.64
9	Himachal Pradesh	81.30	81.55	31.19	31.88	77.75	10.33
10	Jammu & Kashmir	3.00	3.00	74.49	74.49	3.00	74.86
11	Jharkhand	59.67	59.67	101.50	122.50	26.55	255.00
12	Karnataka	619.56	579.87	648.54	425.28	677.38	1845.00
13	Kerala	70.00	75.41	346.60	136.51	59.38	261.53
14	Madhya Pradesh	141.90	9.01	75.52	209.54	33.18	598.48
15	Maharashtra	168.06	168.06	1157.79	1157.79	329.37	1602.20
16	Manipur	13.71	13.71	174.93	174.93	19.40	135.71
17	Meghalaya	13.55	12.05	30.95	17.25	11.34	40.45
18	Mizoram	45.12	46.63	11.75	24.72	46.62	16.02
19	Nagaland	39.34	39.99	19.90	44.15	49.49	50.25
20	Orissa	72.47	67.62	41.55	37.89	64.01	87.73
21	Punjab	8.42	8.42	100.90	100.90	7.77	76.28
22	Rajasthan	148.71	110.74	1015.34	870.46	153.57	1099.78
23	Sikkim	10.90	11.77	11.10	16.50	11.27	25.40
24	Tamil Nadu	209.54	108.38	545.27	370.39	101.40	852.60
25	Tripura	49.72	30.99	25.73	30.51	37.00	30.71
26	Uttar Pradesh	185.64	162.65	234.89	67.65	465.71	687.54
27	Uttaranchal	17.00	5.00	110.99	113.16	23.43	393.10
28	West Bengal	41.95	41.95	563.71	593.24	101.51	841.94
29	A&N Islands	12.60	12.60	28.62	28.62	384.07	24.55
30	Chandigarh	7.15	7.15	53.01	53.01	7.40	71.66
31	D&N Haveli	1.81	1.81	1.50	1.50	1.98	1.70
32	Daman & Diu	3.81	3.81	1.20	1.20	2.02	1.35
33	Delhi	22.12	20.35	784.61	667.50	37.60	744.20
34	Lakshadweep	4.16	4.16	0.11	0.11	2.09	2.06
35	Pondicherry	63.48	67.75	36.57	45.58	89.41	180.48
	Total	3600.29	3485.33	8071.19	6716.94	5198.13	12419.33
	%age to Total	2.40	2.39	5.38	4.59	2.78	6.63

8.2 CIVIC AMENITIES IN URBAN AREAS

Urban Water Supply & Sanitation

Review of Annual Plan 2006-2007

8.2.1 The Annual Plan 2005-2006 included an outlay of Rs. 95.24 crore (B.E.) and Rs. 44.24 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 9.2.1.

8.2.2. Since inception of the programme in 1993-94, Ministry has accorded technical approval to water supply schemes for 1244 towns at an estimated cost of Rs.1822.37 crore. Out of the eligible committed central share amounting to Rs.901.88 crore, a Central Share of Rs.804.32 crore has been released up to March, 2006 to various State Governments. The ongoing AUWSP has been subsumed with the new programme namely Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) from the year 2005-06. However, there is still a committed liability of Rs.97.56 crore which is yet to be met for 185 towns approved during 2003-04 (15 nos.) and 2004-05 (170 Nos.). In the current year (2006-07), budget allocation of Rs.50.00 crore has been made for the purpose. The balance allocation of Rs.47.56 crore would be required in the next financial year ie., 2007-08 for meeting the committed liability for all the towns.

Central Sector Scheme of Solid Waste Management & Drainage in Air-field towns

8.2.3 Bird hits incidents 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).

8.2.4. Planning Commission approved the scheme on 8-10-2003 at a total estimated cost of Rs.99.34 crore. The Annual Plan 2005-06 included on outlay of Rs.55.00 crore in the Central Plan under central sector scheme of Solid Waste Management and Drainage in Airfield towns. Out of which Rs.58.96 crore have been released to ten towns by re-appropriation from the schemes of NUIS amounting to Rs.3.96 crore. An amount of Rs.98.96 crore has been released so far. The budget provision of Rs.35.00 crore has been earmarked for the year 2006-07 to fulfill the committed liabilities due from the GOI under this programme. The project for Sirsa has been commissioned and the project for Jodhpur is due to be commissioned shortly.

PHE Training

8.2.5 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.

8.2.6. A total of 30,688 in service personnel received training under various programmes till 31-3-2006, and Rs. 96.65 lakh has been utilized during the years 2005-06.

Urban Transport

8.2.7 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.

8.2.8. A National Urban Transport Policy has been prepared. 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.

8.2.9. Major project under implementation at present is the Delhi Mass Rapid Transit System, and 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. Phase I of the project has been completed and Phase II consisting of the following alignments is in progress.

- 1) Vishva Vidyalaya Jahangir Puri
- 2) Central Secretariat – AIIMS
- 3) AIIMS-Qutab Minar
- 4) Shahdara –Dillshad Garden
- 5) Indraprastha – New Ashok Nagar
- 6) Yamuna Bank – Anand Vihar ISBT
- 7) Kirti Nagar -Mundka

8.2.10 The original completion cost of the project was estimated at Rs. 8118 crore. The revised alignment from Green Park to Ambedkar Colony will involve additional cost of Rs. 558 crore. Thus revised completion cost is estimated at Rs. 8676 crore.

8.2.11 Extension of Delhi Metro Phase II Project from Ambedkar Colony to Sushant Lok in Gurgaon at an estimated completion cost of Rs.1422 crore; from New Ashok Nagar to Noida at an estimated completion cost of Rs.840.56 crore including taxes; Central Secretariat – Badarpur at an estimated cost of Rs. 3640 crore have been approved and are in progress. A High Speed Express Link from New Delhi Railway Station to IGI Airport has also been approved at the completion cost of Rs.3811 crore.

Externally Aided Projects

8.2.12. 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.

CHAPTER 9

Industry & Services

9.1. INDUSTRY

Introduction

9.1.1 The target growth rate 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 the growing labour force. These objectives were to be achieved through a combination of policies, plans and projects.

Table 9.1.1
Trends in The Performance of Industrial Sub-Sectors Annual Growth Rate (Per Cent)

Industry Code	Industry Name	Weight in IIP	2003-04	2004-05	2005-06
20-21	Food Products	9.08	-0.47	-0.36	1.97
22	Beverages & Tobacco	2.38	8.52	10.83	15.73
23	Cotton Textiles	5.52	-3.14	7.58	8.47
24	Wool, Silk & Man-made Fibre Textile	2.26	6.84	3.53	-0.04
25	Jute Textiles	0.59	-4.17	3.68	0.47
26	Textiles Products	2.54	-3.15	19.15	16.35
27	Wood & Wood Products	2.70	6.80	-8.45	-5.75
28	Paper & Paper Products	2.65	15.62	10.54	-0.91
29	Leather & Fur Products	1.14	-3.86	6.73	-4.84
30	Chem. & Chem. Products	14.00	8.65	14.49	8.34
31	Rubber, Plastic, Petroleum	5.73	4.45	2.40	4.32
32	Non-metallic Mineral Products	4.39	3.71	1.54	10.97
33	Basic Metals & Alloys	7.45	9.15	5.43	15.76
34	Metal Products & Parts	2.81	3.69	5.72	-1.14
35-36	Machinery & equipment	9.57	15.84	19.76	11.95
37	Transport equipment	3.98	17.05	4.07	12.69
38	Other Manufacturing Industries	2.56	7.67	18.54	25.18
	Manufacturing	79.358	7.37	9.2	9.1
	IIP	100.00	7.02	8.4	8.1

Source: Central Statistical Organisation.

Review of Performance of Industry Sector during 2005-06

9.1.2 The rate of growth of Industrial sector as measured by the Index of Industrial Production (IIP) (Table 9.1.1) during 2005-06 was 8.1 percent compared to growth of 8.4 percent in 2004-05. The manufacturing sector recorded a growth of 9.1 per cent during 2005-06. This growth was largely led by basic metal and alloy industry, machinery and equipment, chemicals and chemical products, textile products and cotton textiles. In terms of the two-digit classification, 13 out of 17 industry groups logged positive growth during the year. Food products, Non-metallic mineral products made a turn around during 2005-06. Basic metal and alloys industry recorded a spurt in growth. There was, however, a decline in the growth rate of wool, silk & man-made fibre textiles, paper & paper products, leather & fur products and metal products & parts.

In terms of the use-based classification, consumer goods recorded double-digit growth (Table – 9.1.2). Intermediate goods recorded a deceleration during the year 2005-06, inter-alia, due to decline in production of petroleum refinery products. Machinery and transport equipment led robust growth in the capital goods sector.

Industrial Investment Intentions

9.1.3 The overall investment climate during 2005-06 was buoyant as reflected in the investment intentions as reflected by Industrial Entrepreneurs Memoranda (IEMs) and Letters of Intent (LOI)-Table 9.1.3. The trend in industrial investment intentions indicates an improved outlook for industrial growth in the remaining period of the Tenth Plan.

Major Policy Initiatives

9.1.4 Industrial policy reform is a continuous process. The recent initiatives are aimed at furthering the momentum and vibrancy exhibited by the industry sector and particularly, intensifying growth in manufacturing sector, which is leading the overall industrial growth. Main objectives of the major policy initiatives launched during the year 2005-06 included maintenance of a sustained growth in productivity, enhancement of gainful employment, optimal utilization of human resources, attainment of international competitiveness and transforming India into a major partner and player in global arena. Highlights are given in the following paragraphs.

- i) With a view to liberalize industrial licensing policy, the list of items covered under

Table-9.1.2
Growth Rates Of Industrial Production By Use-based Classification

(Base : 1993-94=100)(per cent)

Sectors	(Weight)	2003-04	2004-05	2005-06
Basic Goods	35.5	5.4	5.5	6.6
Capital Goods	9.3	13.6	13.9	15.7
Intermediate Goods	26.5	6.4	6.1	2.4
Consumer Goods	28.7	7.1	11.7	12.0
of which (Consumer Durables)	(5.4)	(11.6)	(14.3)	(12.9)
(Consumer Non-Durables)	(23.3)	(5.8)	(10.8)	(11.0)
IIP (Index of Industrial Production)	100.0	7.0	8.4	8.1

Source: Central Statistical Organisation

Table 9.1.3
Industrial Investment Proposals

Year	IEM		LOI/ DILs	
	No. of Proposals	Proposed Investment (Rupees crore)	No. of Proposals	Proposed Investment (Rupees crore)
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
2005-06	6,341	3,82,743	135	3,638

IEM: Industrial Entrepreneurs Memoranda. LOI: Letter of Intent. DILs: Direct Industrial Licences.

Source: Department of Industrial Policy and Promotion, Ministry of Commerce and Industry, Government of India.

compulsory licensing under Industries (Development & Regulation) Act, 1951 is reviewed on an ongoing basis. As per notification issued on 23.9.2005, drugs & pharmaceuticals have been excluded from the said list leaving only five industries under compulsory licensing.

- ii) Small scale sector forms an important focus of the Industrial Policy. In partial modification of extant guidelines of investment limit of Rs.1 crore in plant and machinery for SSI Industries, a differential investment limit of Rs. 5.00 crore has been prescribed for 140 items including all the items of drugs and pharmaceuticals.
- iii) In order to fulfill legal obligation under TRIPS Agreement, the Third Amendment to the Patent Act, 1970 has been effected. Apart from putting in place a level playing field, the amended rules have sufficient safeguards to protect and strengthen domestic capability.
- iv) National Manufacturing Competitiveness Council (NMCC) has been constituted to provide a continuing forum for policy dialogue to energize and sustain growth of manufacturing industries. It would devise strategies for realization of growth potential

in domestic manufacturing sector to make it globally competitive. NMCC has prepared a 'National Strategy for Manufacturing' in March, 2006 which identifies select areas requiring specific focus and initiatives to spur growth of manufacturing sub-sectors. NMCC has identified textiles & garments, food & agro processing, IT hardware & electronics, leather & footwear, skill development, cluster oriented approach for development and problems associated with small & medium enterprise sector as priority areas.

- v) In order to give a boost to the leather sector, Department of Industrial Policy & Promotion (DIPP) initiated the Indian Leather Development Programme (ILDPP) with an allocation of Rs.400 crore in the Tenth Plan. Under the programme, Integrated Development of Leather Sector Scheme (IDLS) has been launched with an outlay of Rs.290 crore. The comprehensive scheme would provide investment grant @ 20-30% towards modernization and technology up-gradation.
- vi) Consumer protection has been accorded high priority. A National Action Plan for consumer awareness, redressal through enforcement of

Consumer Protection Act has been prepared by the Department of Consumer Affairs. Various initiatives to implement the said plan are already underway. In order to boost consumer awareness, a specific scheme of publicity campaign is being implemented and interim assessment suggests a satisfactory impact. Besides, scheme for computerization and networking of consumer fora has also been launched. Steps have been taken to strengthen weights and measures infrastructure and setting up of gold assaying and Hallmarking facilities all over the country. A National Consumer Helpline has been launched in collaboration with the Delhi University as a landmark project for sorting out consumer grievances.

- vii) 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 and the value addition is the highest in this stage. During April, 2005 the Government approved a capital subsidy of 10% for benchmarked processing machinery under Technology Upgradation Fund Scheme (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.
- viii) Under the Technology Mission on Cotton (TMC), the Government approved in June, 2005 the proposal of the Ministry of Textile 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 targets have been enhanced in order to reduce the contamination level of cotton.
- ix) In order to revamp and synergize the Apparel

Parks for Exports (APE) and Textile Centre for Infrastructure Development (TCID) Schemes by restructuring them into a single scheme, Government, during June, 2005, 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. The projects will be commissioned in Public-Private-Partnership mode so as to benefit from the quota free World Trade in textiles from 2005 onwards.

- x) In view of the special ecological importance of Jute world-wide and within the country, launching of Jute Technology Mission at a cost of Rs.355.55 crore was approved for overall development of the Jute Sector in the country. The Jute Technology Mission will encompass the various subsystems pertaining to agriculture, process industry and marketing. Out of the four Mini Missions (MM-I to MM-IV) proposed to be established by the Ministry of textiles, the first two will be in collaboration with the Ministry of Agriculture & Cooperation while *MM-III and MM-IV* will be coordinated and implemented by Ministry of Textiles. MM-III will be implemented with an objective to develop & ensure efficient market linkages including upgradation of existing market infrastructure and facilities to be provided to farmers. MM-IV will ensure modernization of production processes including training and upgradation of skills increasing earnings and exploring new areas with thrust given to increase the consumption of raw jute and diversified jute products.
- xi) National steel policy 2005 was brought out with a vision to have a modern and efficient steel industry of world standard, catering to diversified steel demand. The focus of the

policy would therefore be to achieve global competitiveness in terms of cost, quality and product-mix by attaining global benchmarks of efficiency and productivity.

- xii) The Government has reviewed the powers presently delegated to the Board of Directors of Miniratna PSEs and have decided to enhance their delegated power regarding capital expenditure, investment in Joint Ventures(JVs)/subsidiaries, merger and acquisitions, human resource management etc.

Central Public Sector Enterprises (CPSE)

Development and Performance

9.1.5 The National Common Minimum Programme (NCMP) stipulates for a strong and effective Public Sector whose social objectives are met by its commercial functioning. The Endeavour is to modernize and restructure reviable CPSEs. Only the chronically loss making CPSEs may be closed down or sold off after all the employees are paid their legitimate dues.

9.1.6 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 for merger and acquisition, dispensation from PIB/CCEA clearances to Navratna and Miniratna, etc. Based on its report and issues considered by the Committee of Secretaries, the Department of Public Enterprises issued revised guidelines for Capital Expenditure and equity investment to establish joint venture etc. for Navratna and Miniratna companies. Now, the enhanced delegated power to profit making CPSEs (other than Navratna and Miniratna) to incur capital expenditure without Government approval stands revised to Rs. 150 crore or 50% of the Networth, whichever is less. Other issues of delegation of powers are also under consideration of Government.

9.1.7 The share of output of CPSEs in GDP at market price stood at 11.68 per cent in 2004-05 and 11.12 per cent in 2005-06. The public sector has a near monopoly in products like coal (85.52%), crude oil (85.87%) and refinery (74.51%). In products like finished steel (26.89%), nitrogenous fertilizer (26.05%) and phosphate fertilizer (6.99%), the public sector competes with the private sector for its market share.

9.1.8 The cumulative investment of all CPSEs, as on 31.3.2006, was Rs. 3,93,057 crore. This was Rs. 35,118 crore more than on 31.3.2005, showing a growth of 9.81 per cent. Investments in the CPSEs have been the result of the plan provision under the Five Year Plans. Overall share of manufacturing CPSEs was the highest at 51 per cent followed by services at 40 per cent and that of mining at 7 per cent. The balance was made up of 'Companies under construction'.

9.1.9 The sales/ turnover of CPSEs have been robust during 2005-06. The manufacturing companies performed the best with a 16.60 per cent growth, followed by the mining companies with 6.89 per cent growth but the service companies recorded a decline of 2.04 percent in 2005-06 (over 2004-05). Overall , the grand total of net profits of all the CPSEs put together was Rs. 70,288 crore during 2005-06, which indicates 8.02% growth over 2004-05.

Revival of Sick CPSEs

9.1.10 The Government established a Board for Reconstruction of Public Sector Enterprises (BRPSE) in December 2004 to advise the Government on ways and means of strengthening central public sector enterprises (CPSEs) in general and to make them more autonomous and professional. The Board considers reconstruction – financial, organisational and business – of central PSEs and suggests ways and means for funding such schemes. The Board also advises the

Government on disinvestment, closure or sale of chronically sick/loss making companies, which cannot be revived.

9.1.11 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 CPSEs has recommended a litmus test of bankability as the 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 without seeking government guarantee. 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.

9.1.12 74 sick industrial CPSEs were registered with BIFR upto 30.6.2006 and out of these 4 have been declared no longer sick and the cases of three of them have been dropped due to their net worth becoming positive. Administrative Ministries have identified 89 CPSEs, based on the audited financial figures for the Year 2004-05 for the purpose of making reference to BRPSE. Till 31.10.2006 BRPSE has made recommendations for revival in respect of 36 CPSEs, and Government has approved 21 of these proposals. The total cost involved is Rs. 5609.40 crore including cash assistance of Rs. 924.54 crore and non-cash assistance of Rs. 4684.86 crore.

Progress of Major Schemes

Growth Centre Scheme

9.1.13 With a view to promoting industrialization in the backward areas of the country, Growth Centre Scheme was launched in June, 1988. Under the scheme, 71 growth centres were approved till 31.08.2004. Since its inception

the total amount of central assistance released under the scheme was Rs. 528.35 crore as on 31.12.2005. The State Governments contributed another Rs.902.11crore. Full Central assistance was released in case of 26 growth centres. So far as physical progress is concerned, the scheme has exhibited very nominal progress. Land acquisition has been completed/ commenced for 65 growth centres, where as plots/sheds were allotted for 48 Nos. of Growth Centers. Capital investment and employment generation have also registered very nominal increase during the period with increase up to Rs. 10681 crore from Rs.9885 crore and 39312 persons from 33059 person respectively.

9.1.14 An evaluation of the scheme by the Programme Evaluation Organization of Planning Commission observes that the scheme has failed to achieve its objective of reducing regional imbalance through setting up of small and medium industries in industrially backward areas. National Productivity Council has been entrusted with the detailed review of the scheme so as to decide future course of action. Pending final view, it has been decided not to create new growth centres. However, existing growth centres which are in advanced stage of completion would be provided with approved support.

Transport Subsidy Scheme

9.1.15 Transport Subsidy Scheme was introduced in July, 1971 for promoting industrialization in hilly, remote and inaccessible areas. This Scheme is applicable to all the industrial units (barring plantations, refineries and power generating units) irrespective of their size, both in private and the public sector located in the States in the North-Eastern Region (including Sikkim), Himachal Pradesh, Jammu & Kashmir, Darjeeling District of West Bengal, Union Territories of Andaman & Nicobar Islands and Lakshadweep and the hill Districts of Uttaranchal. Under the Scheme, subsidy ranging 50% to 90% is admissible on the transport cost incurred on the movement of

raw material and finished goods from the designated rail-heads/ ports up to the location of the industrial units(s) and vice-versa for a period of five years from the date of commencement of commercial production. The Scheme has been extended from time to time and is at present valid up to 31.3.2007. Since inception of the scheme till November, 2005, subsidy of Rs.9057.59 crore has been released to the beneficiary States/ UTs/ Nodal Agencies. The Impact Assessment Study indicates mixed scenario with its effectiveness restricted to States of Uttaranchal and Himachal Pradesh. The scheme requires vigorous evaluation and discontinuation/ revamping at the earliest.

North East Industrial Policy Package

9.1.16 Under the new industrial policy for promoting industrialization in the seven north eastern states, various concessions and fiscal incentives are offered as part of the 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.

9.1.17 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

9.1.18 The Government announced two packages of economic incentives for promoting industrialization in the States of Jammu & Kashmir, Uttaranchal and Himachal Pradesh in 2002-03. These packages aim at using local resources for local employment in an environment friendly manner for industrial development. The packages include provision for capital investment subsidy, interest subsidy, insurance subsidy apart from fiscal incentives like excise duty and income tax exemptions and increased contribution in growth centres approved for the beneficiary states. The packages for Uttaranchal and Himachal Pradesh were valid for 10 years from the date of order i.e. 7.1.2003. The availability of benefits under the package has been subsequently restricted to industrial units which would be in place as on 31.3.2007. However validity of package has since been extended for further 3 years w.e.f. 1.4.2007. An amount of Rs.128.00 crore was released to the Nodal Agency under the package for J&K during first 4 years of Tenth Plan, while the corresponding figures for Himachal Pradesh and Uttaranchal were Rs.23.50 crore and Rs.23.91 crore respectively. Interim evaluation tends to suggest that these packages had been able to boost up investors' confidence and to create favourable environment for industrialization in these states. Mid-Term Review of the Tenth Five Year Plan has already observed that the package for Uttaranchal and Himachal Pradesh was not calibrated adequately to take into account the fact that both the states are not as disadvantaged geographically as North Eastern States. From this angle, the package would require comprehensive review.

Integrated Development of Leather Sector

9.1.19 Leather industry occupies a prominent place in the Indian economy owing to its potential for export development, employment generation and growth. Apart from small scale, cottage and artisan sector accounting for about 75% of domestic

leather production, the sector acts as employment provider mainly to people from disadvantaged sections of the society. It is one of the top ten export earners employing about 2.5 million people.

9.1.20 India has a comparative advantage in the leather sector due to adequate supply of raw hides and skins and availability of quality manpower. However, the level of investment in the sector in the recent years has not been commensurate with the requirements. Despite this, export of leather goods has registered increase achieving a figure of US \$ 2381 million in 2004-05 from US \$ 1936 million in 2001-02.

9.1.21 In line with Government Policy to encourage export of value added leather products and with a view to improve the share of leather export in global arena, development of leather industry has been adopted as a priority area. In order to look into the issues for building a strong and sustainable raw material base and for evolving a comprehensive strategy for development of leather sector, an Inter Ministerial Committee headed by Member (Industry), Planning Commission has been constituted.

9.1.22 Within the Tenth Plan outlay of Rs.400 crore earmarked for leather sector, a scheme for infrastructure development of leather sector was initiated. Major focus of the scheme is on creation of quality infrastructure so as to promote enabling environment for downstream manufacturing facilities of leather goods. The scheme, inter alia, includes provisions for establishment of leather complex, footwear complex, footwear component park, saddler development apart from providing technical support to rural artisans and development of non-leather sector. The other scheme in the leather sector 'Integrated Development of Leather Sector (IDLS)' has been notified in the year 2005-06 with the objective of technology up-gradation and modernization in all segments of leather tanneries.

Industrial Infrastructure Up-gradation Scheme (IIUS)

9.1.23 The Department of Industrial Policy & Promotion has an ongoing flagship scheme viz. 'Industrial Infrastructure Up-gradation Scheme (IIUS) which provides support to create quality infrastructure through public private partnership (PPP) in select functional clusters/ locations having potential to become globally competitive. The scheme is expected to enhance competitiveness of domestic industry through increased productivity, lower cost of production, improved product quality, increase in global market share through exports and additional employment generation. The Apex Committee on IIUS has approved 26 cluster projects, which are under various stages of implementation by Special Purpose Vehicles (SPV) formed by the cluster/ industry associations at the individual cluster level.

9.1.24 The scheme has an allocation of Rs.675 crore in the Tenth Plan. Against this, Central grant released during 2003-04 and 2004-05 was Rs.37.50 crore and Rs.198.60 crore respectively. Against the provision of Rs.125 crore for financial year 2005-06, actual expenditure has been Rs.88.12 crore up to December, 2005.

Technology Upgradation Fund Scheme (TUFS)

9.1.25 Technology Upgradation Fund Scheme (TUFS) was launched on 1.4.1999 for a period of five years with the objective of providing adequate impetus to Textile and Jute Industry by way of interest reimbursement so as to reduce the cost of capital for modernization. TUFS has now been extended upto 31.3.2007.

9.1.26 The scheme is being operated under the administrative control of Ministry of Textiles with a Tenth Plan allocation of Rs.1270 crore. Cumulative estimated expenditure till 31.03.2006 would be Rs. 1185.70 crores. The cumulative progress in this scheme since its inception has

been the sanction of 5305 applications with projects costing Rs.42583 crore involving loan amounts of Rs.18808 crore. As on 30.6.2006, Rs.11989 crore has been disbursed in respect of 4572 applications.

9.1.27 During 2005-06, 1086 applications with a project cost of Rs.16194 crore were received, out of which 1078 applications with project cost of Rs.15032 crore were sanctioned and 993 applications involving an amount of Rs.3962 crore were disbursed. Total investment on account of TUFs (April 1999 to July 2006) is approximately Rs. 44686 crores

Technology Mission on Cotton (TMC)

9.1.28 The Technology Mission on Cotton (TMC) was launched in the year 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% has been brought down to 2.5% and the Government is aiming to bring it further down to 1.5%. The development of 211 market yards against target of 250 yards and modernization of 725 ginning & pressing factories against target

of 1000 is the major achievement of the Mission. Total investment till date has been 1380 crore. Productivity has improved from 302 kgs per hectare (2002-03) to 468 kgs per hectare (2005-06).

Scheme for Integrated Textile Parks (SITP)

9.1.29 To provide world-class infrastructure on Public-Private-Partnership model, the scheme was launched in July, 2005 with a maximum assistance of Rs.40 crore per park. 25 parks are proposed to be created by 2007-08. The earlier two schemes APE and TCIDS have been restructured into a single scheme namely SITP. The modification includes proper targeting, aggressive marketing and implementation structure with the involvement of the Industry. 26 parks have been sanctioned at a total project cost of Rs.2428.23 crore, including Rs.866 crore (GOI share). The projects are expected to be completed by the end of 2007-08.

National Automotive and R&D Infrastructure Project (NATRIP)

9.1.30 A scheme was approved with an objective to set up world class infrastructure to test vehicles and components against existing and emerging standards mandated by the Government, to

Table 9.1.4
Import of Capital Goods

(Import in US \$ million, growth in %)

	Import			Growth	
	2003-04	2004-05	2005-06 (P)	2004-05	2005-06
Capital goods	18279	25135	31677	37.5	26.0
1 Manufactures of metals	690	919	1201	33.2	30.7
2 Machine tools	460	620	1069	34.8	72.2
3 Machinery except electrical and electronic	4744	6818	9894	43.7	45.1
4 Electrical machinery except electronic	872	1195	1462	37.0	22.3
5 Electronic goods	7506	9993	13192	33.1	32.0
6 Computer goods	383	666	895	73.9	34.3
7 Transport equipment	3228	4327	3149	34.1	-27.2
8 Project goods	396	596	816	50.6	36.9

significantly enhance vehicular safety, performance and ameliorate their 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 the 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 parts 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.

Sectoral progress

Capital Goods Industries

9.1.31 Capital goods sector recorded 15.7 per cent growth in 2005-06. 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. Higher spending on infrastructure sector also promoted domestic capital goods production. The import of capital goods (including electronic goods) increased by 26 percent in 2005-06, while import of machine tools increased by 72.2 percent.

As a majority of CPSEs under Department of Heavy Industry fall under Capital Goods Category which has logged double digit growth in the last 2 – 3 years, they also performed well.

Schemes under Department of Heavy Industry

9.1.32 The schemes under Department of Heavy

Industry involve an outlay of Rs. 1360.22 crore (Budgetary support – Rs 450 crore) in 2006-07. The major new initiative of department of Heavy Industry is National Automotive and R& D Infrastructure Project (NATRIP) in order to set up world class infrastructure to test vehicles and components against existing and emerging standards. The plan outlay for 2006-07 for NATRIP is Rs. 200.00 crore. 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 have been suspended. The outlay for investment in CPSEs was increased from Rs 517.57 crore in 2005-06 (RE) to Rs 958.19 crore in 2006-07 for implementing ongoing schemes, crucial balancing investment programmes and support for Addition, Modification and Replacement (AMR) schemes towards enhancement of capacity utilization and to avoid disruption in production. BHEL, a Navaratna company, proposed to implement projects involving an outlay of Rs. 440 crore in 2006-07. The capacity expansion project of Hindustan Newsprints Ltd. involves an outlay of Rs. 218.17 crore in 2006-07.

Iron & Steel Sector

9.1.33 The apparent domestic steel consumption of finished steel during 2005-06 was 38.1 million tonnes as compared to 34.4 million tonnes during the previous year. The demand growth of 10.8 per cent was mainly due to demand from infrastructure sector and increased demand from automotive, capital goods, consumer durable sector etc. In 2005-06, production of finished carbon steel was 42.64 million tonnes (P). The relative share of integrated steel plants and secondary steel producers was 38% and 62% respectively. Pig Iron production in 2005-06 was 3.86 million tonnes (P). The growth of finished steel production in 2005-06 was 6.4 percent compared to 8.4 percent in 2004-05. Sponge iron production was 11.82 million tonnes in 2005-06.

9.1.34 Production of pig iron and finished carbon steel is given below:

(in million tonnes)

Category	2002-03	2003-04	2004-05	2005-06 (P)
Pig Iron	5.28	3.76	3.23	3.86
Finished Carbon Steel	33.67	36.96	40.06	42.64

(Source: Joint Plant Committee)

9.1.35 In November 2005, Government announced a National Steel Policy. The focus of the policy is to achieve global competitiveness not only in terms of cost, quality and product-mix but also in terms of global benchmarks of efficiency and productivity. The policy aims at steel production of over 100 million tonnes (MT) per annum by 2019-20.

9.1.36 Availability of raw materials and the emerging potential of the Indian steel markets continue to attract interest of global steel companies to India. Substantial investments proposals in advanced stage are by POSCO and Tata Steel. Orissa government in June 2005 signed memorandum of understanding (MoU) with POSCO to set up a 12 MT per annum steel plant with an estimated investment of USD 12 billion. POSCO has identified the project site.

9.1.37 Tata Steel expanded its steel-making capacity from 4 to 5 million tonnes per annum at its Jamshedpur works in May 2005. Tata Steel has already initiated expansion of its Jamshedpur works to 6.8 million tonnes by 2007/2008. Tata steel has signed a MoU for setting up a 12 MT per annum greenfield Steel Plant in the state of Jharkhand in two phases. The company has also signed MoU with the Chhattisgarh State Government to set up a 5 million tonnes per annum steel complex in two phases.

9.1.38 Vishakhapatnam Steel Plant (VSP) of Rashtriya Ispat Nigam Ltd. (RINL) has received approval for its plan to increase its capacity from 3.0 million tonnes to 6.3 million tonnes for long products, involving an outlay of Rs.8,259 crore. During the financial year 2005-06, till December 2005, based on the provisional figures, the company registered a net profit of Rs.863 crore (before tax). Sales during April to December 2005 reached Rs.5563 crore, registering a growth of 3% over the corresponding period of last year. Compared to plan outlay of Rs. 815 crore in 2005-06, the outlay for the year 2006-07 was enhanced to Rs. 1452 crore.

9.1.39 With the merger of IISCO, SAIL now has five integrated steel plants which have a combined capacity of 10.6 million tonnes of

Table 9.1.5

('000 MT)

Sector	Production				Annual Growth (%)	
	2001-02	2002-03	2003-04	2004-05	2004-05/ 2001-02	2004-05/ 2003-04
Alkali Chemicals	4342	4792	5070	5272	6.68	3.98
Inorganic Chemicals	374	404	441	508	10.75	15.19
Organic Chemicals	1140	1318	1445	1473	8.92	1.94
Pesticides (Tech)	82	72	84	94	4.66	11.90
Dyes & Dyestuffs	25	26	26	28	3.85	7.69
Total Chemicals	5963	6612	7066	7375	7.34	4.37

saleable steel. Production of saleable steel at 12.1 MT in 2005-06 recorded a growth of 6.6% over last year. SAIL recorded a sales turnover of Rs. 32,280 crore during 2005-06. It recorded a profit before tax (PBT) of Rs. 5706 crore during 2005-06 against Rs 9365 crore in the previous fiscal. SAIL's profit after tax (PAT) stood at Rs 4013 crore during 2005-06 against Rs 6817 crore in the previous fiscal. An enhanced plan outlay of Rs. 1275 crore in 2006-07 was approved compared to Rs. 815 crore in 2005-06.

Chemicals, Pesticides & Allied Industries

9.1.40 The Chemical industry is one of the most diversified industrial sectors covering more than 70,000 products in the category of basic chemicals & its products, petrochemicals, fertilizers, paints, gases and pharmaceuticals. The sector with contribution of about 3% in GDP, account for about 17.6% in the output of manufacturing sector, 13-14% of total exports and 8-9% of total imports of the country.

9.1.41 The compound annual growth rates in IIP for basic chemicals and their products during first 3 years of Tenth Plan is higher at 8.8% against 7.4% in the manufacturing sector and 6.9% in the general IIP. The growth rate has followed a healthy trend of 9.7% in the year 2005-06 (9 months). So far as external trade is concerned,

the sector has been depicting positive trade balance in the range of Rs.2600-7650 crore since 2000-01. The annual growth in export of all chemicals has been 21.3% against the growth rate of 17.8% in country's total exports between 1999-2005. On the other hand, imports of all chemicals grew by 14.5% against 17.9% in total imports of the country during the said period.

9.1.42 Basic chemicals and products comprise organic and inorganic chemicals, dye stuffs and intermediates, insecticides & pesticides etc. The chemicals industry, one of the oldest industries in India, comprises both small and large scale units. At present, it is in the midst of a major restructuring and consolidation phase with gradual shift in emphasis on product innovation, brand building and environment friendliness with greater focus on customer orientation. With sufficient basic raw material endowment and availability of skilled manpower, India has an edge over its competitors'. Production of major chemicals including pesticides are given in table 9.1.5.

Petrochemicals

9.1.43 Petrochemicals products comprising synthetic fibres, polymers, elastomers, synthetic detergents and performance plastics permeate the entire spectrum of daily use items and other industrial products. There are five naphtha and

Table 9.1.6

('000 MT)

Sector	Production				Annual Growth (%)	
	2001-02	2002-03	2003-04	2004-05	2004-05/ 2001-02	2004-05/ 2003-04
Synthetic Fibres	1667	1755	1868	1875	4.00	0.37
Polymers	3974	4175	4499	4775	6.31	6.13
Elastomers	79	81	87	97	7.08	11.49
Synth. Detergent Intermediates	425	447	453	488	4.32	7.73
Performance Plastics	90	95	99	113	7.88	14.14
Total Petrochemicals	6235	6553	7006	7348	5.63	4.88

three gas – based cracker complexes with aggregate ethylene capacity of 2.5 million tonnes per annum. Besides, there are four aromatic complexes with xylene capacity of 2.1 million tonnes per annum.

9.1.44 Compared to growth rate in the Ninth Plan, growth rate in production of major petrochemicals has remained lower at 5.63% during the first three years of the Tenth Plan. The reason for lower growth rate in production is attributable to the fact that there has been no major capacity addition during the recent years. However, capacity utilization has been depicting a healthy trend which is hovering around 95-100%. The production trend of major petrochemicals during the years 2001-02 to 2004-05 are given in table 9.1.6.

The production of polymers accounts for 65% of total production of major petrochemicals followed by synthetic fibres having share of 25.5% in the year 2004-05. Both these segments are exhibiting high level of capacity utilization at around 104% and 80% respectively despite per capita consumption being significantly lower than the global average i.e. 4.2 kg against 24 kg. in case of polymers and 1.8 kg against 4 kg in case of synthetic fibres. There is a large potential for growth in these segments when consumption rises.

Drugs & Pharmaceuticals

9.1.45 The Indian pharmaceutical industry has demonstrated tremendous progress in terms of infrastructure development, technology base and wide range of products. It is now worth about US \$ 12 billion with volume of exports clocking over US \$ 3.8 billion. The industry has attained capability of producing an array of bulk drugs of all the major therapeutic groups. Most of the Indian companies maintain international standards in purity, stability and 'SHE' (Safety, Health & Environment protection) and have developed Good Manufacturing Practices (GMP) compliant facilities for production of various dosage forms.

9.1.46 The country is almost self-sufficient in respect of formulations. Industrial licensing for most of the drugs and pharmaceutical products have been done away with. The manufacturers are free to produce any drug that is duly approved by the Drug Control Authorities.

9.1.47 With inherent strength of organic synthesis imbibed with capability of development of cost effective technologies and process engineering, Indian Pharmaceutical Industry is sufficiently geared up not only to meet the challenges faced in the new patent regime but also take advantage of opportunities of increasing access to newer markets through globalization. India has already carved a niche for itself by being a top generic pharma player.

9.1.48 Export of drugs and pharmaceuticals (inclusive of fine chemicals) has shown steady growth during the period 2001-02 to 2004-05. Imports of drugs and pharmaceutical products have been hovering around US \$ 550 – 680 million during last five years resulting in significant trade surplus in this sector.

9.1.49 The Patent Act, 1970 has been amended to usher in the era of product patents in line with the provisions of WTO and TRIPS. This has underlined the requirement of focusing on domestic research & development and Government has been taking several policy initiatives for strengthening R&D activities in pharma sector. The Indian pharma companies, despite being late entrants, are in a position to develop drugs at a cost lower than international R&D costs owing to low manpower cost, availability of GLP compliant infrastructure and availability of quality scientists. Apart from various schemes of providing encouragement and incentives for intensifying R&D efforts, a separate scheme titled Pharmaceutical Research & Development Fund (PRDSF) has been created for giving boost to the R&D efforts of the industrial units.

Fertilizer Sector

9.1.50 Domestic fertilizer industry manufactures nitrogen and phosphatic fertilizers, of the 3 major nutrients NPK. The installed capacity of fertilizer industries is 12.06 MMT in terms of Nitrogen and 5.66 MMT in terms of P2O5. The 5 Public Sector Undertakings and one Co-operative sector unit under administrative control of Department of Fertilizer (DoF) contribute nearly 45% of the domestic production of urea. Capacity utilization of the industry during the year 2005-06 has been reported to be 97.2% for nitrogen and 88.4% for phosphate as against 94.5% for nitrogen and 73.1% for phosphate respectively in the previous year 2004-05. Consumption of urea has gone up by nearly 2 MMT during 2005-06 compared to previous year after remaining almost stagnant for the last few years. This led to import of ammonia which 65% was from Indo-Oman joint venture company viz OMIFCO.

9.1.51 Namrup II unit (Namrup revamp project) of Brahmaputra Valley Fertilizer Corporation (BVFCL) was commissioned on 22.11.2005 with time and cost overrun to the tune of 4.5 years and Rs. 212.00 crores. The Namrup I and III units had restarted production since 25.3.2002. OMIFCO started production in 2005-06 with a production capacity of 16.5 MMT per annum.

9.1.52 Availability of natural gas and its price are major constraints which limit growth of nitrogenous fertilizer industry in the country. With the import of LNG and its use as R-LNG, the availability of gas along HBJ pipeline appeared to be promising. Similarly limited availability of fertilizer grade rock phosphate in the country lead to import in large quantity for production of phosphoric acid, DAP and various other grades of complexes. In this scenario setting up of fertilizer units in feedstock/raw material rich countries or forming JVs would be the most preferred alternative for the fertilizer Industry.

9.1.53 Plan expenditure of DoF is likely to be Rs. 1140 crore during 2005-06 against outlay of Rs. 1017 crore. The major increase in expenditure is due to delay in Namrup revamp project and equity participation of KRIBHCO in KRIBHCO Shyam Fertilizers Ltd. For the Annual Plan 2006-07, an outlay of Rs. 985 crore has been approved for PSEs out of which Rs.12.95 crore is towards grant for rainfed farming. Rs. 40.86 crore would be required for commissioned Namrup revamp project and Rs.500 crore for KRIBHCO expansion project. Madras Fertilizers Limited (MFL) and Fertilizers and Chemicals Travancore Limited (FACT) have also been provided Rs 9 crore and Rs 30 crore respectively towards renewal & replacement and modification work to improve their operational efficiency.

Consumer Affairs

9.1.54 Consumer protection and welfare with direct linkage with quality of life are now accepted as a true indicator of progress of a country and its civil society. Globalization and liberalization have led to entry of many players in to products and service sectors and have further raised the importance of consumer welfare. Accordingly, consumer awareness has been accorded priority. Consequently, a National Action Plan for consumer awareness, redressal and enforcement has been drawn up towards building up of consumer awareness, strengthening of redressal infrastructure and intensifying enforcement mechanism. In order to ensure effective implementation of the Action Plan, a significant hike to Rs.107.94 crore, was provided in the outlay of the Department of Consumer Affairs for the year 2005-06, which has been further enhanced to Rs.163 crore during 2006-07.

9.1.55 As a part of the National Action Plan, the Department has been implementing major schemes/ activities in the areas of e-Governance, computerization of consumer fora, raising

consumer awareness, strengthening of weights & measures infrastructure, setting up of gold assaying and hallmarking facilities etc. Steps are being taken to formulate a comprehensive National Consumer Policy, which would ensure putting in place efficient mechanism comparable with international best practices.

9.1.56 In the areas of e-Governance and computerization, two pronged approach comprising automation/ computerization of activities within the Department as well as a scheme for computerization and networking of consumer fora has been taken up so as to have a comprehensive facility of speedy disposal of cases and time bound delivery of justice in a transparent manner. With a view to create consumer awareness and to make consumer movement strong, vibrant, pro-active and responsive, a scheme of intensive publicity campaign is already under implementation, which has a major chunk of outlay of Rs.140.50 crore proposed for consumer protection alone. 'Jago Grahak Jago' programme launched under Publicity Campaign Scheme is stated to have evoked good response as evident from rising number of cases with various authorities including consumer fora. The other major activities include strengthening of Reference Standard Laboratories and supplying mobile kits to States for monitoring accuracy of weighbridges, setting up of Gold Hallmarking/ Assaying Centres etc.

Textiles

9.1.57 The Indian Textile industry with its large and diverse base contributes to about 14% of India's industrial production, 4% to GDP and about 17% to India's export earnings. Next to agriculture, the sector is the main source of employment in the country with almost 35 million people employed directly (total 93 million). Textile Industry has 7% share in manufacturing and 8% share in Central Excise collections.

9.1.58 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 in world trade by the end of 2004 and need for preparing the industry to face the highly competitive post-MFA environment.

9.1.59 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 percent, actual production of total spun yarn rose by 5.1 percent and that of cloth by 8.2 percent during the year 2005-06 respectively as against year 2004-05.

9.1.60 During April-December 2005-06, a total of 645 Industrial Entrepreneurs Memoranda (IEM) for investments worth Rs.19226 crore were filed for the Textiles Sector, as against 365 IEMs worth Rs.5945 crore during the corresponding period of last year. As percentage of the total –the IEMs filed in the Textiles Sector during the period was 13.89% and the size of investment 6.8% as against 9.15% and 2.72% respectively in the corresponding period of last year.

9.1.61 Upto April-December 2005, a total of 34 Letters of Intent (LOI)/ Direct Industrial Licenses (DIL) applications worth Rs.813 crore were filed for Textiles Sector, as against 25 applications (worth Rs. 325 crore) during the corresponding period of last year. As percentage of the totals LOIs/DILs issued during April-December 2005 those for textiles were 32.38% and the size of investment 43.08% (worth Rs.813 crore) as against 35.21% and 10.14% (worth Rs.325 crore) respectively in the corresponding period of 2004-05.

9.1.62 Export of Textiles & Clothing during 2005-06 was to the tune of US \$ 17 billion as against China's US \$ 120 billion. Ready-made

Garments and Cotton Textiles contributed 72% of the total textile exports (45% and 27% respectively) according to DGCIS figures. Textiles exports witnessed growth of 20% in 2005-06 over the previous year. Textiles exports during April-August, 2006 was 14.1% vis-à-vis the corresponding period of 2005.

9.1.63 According to a recent study by KSA Technopak, India has benefited in most product categories in US and EU, after textile safeguards were imposed on China in September, 2005. Indian exports increased by more than 100% in a number of categories after safeguards were applied on China, indicating India as a preferred source after China. (As per China's Accession Protocol to the WTO, textiles safeguards may be applied on China upto the year 2008).

9.1.64 Textiles imports during the years 2005-06 have increased to US \$ 2.7 billion from US \$ 2.3 billion in the previous year, showing an increase of 19.1%. At present, textile imports account for about 1.90% of the country's overall imports. Another notable feature is that imports are significant in raw material/semi-finished goods, and the level of imports of finished products is very low.

9.1.65 Textile sector has three major schemes namely Technology Upgradation Fund Scheme (TUFS), Technology Mission on Cotton (TMC) and Scheme on Integrated Textile Parks (SITP). Besides, the following infrastructure related projects are operating under the administrative control of Ministry of Textiles:

Apparel Parks for Export (APE) Scheme

9.1.66 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. Rs.39.13 crore were spent against RE of Rs.50 crore for 2005-06. The first Apparel Park was inaugurated on 9th January, 2005 at New Tirupur. The Park provides a one stop shop for international buyers. Other Parks are under different stages of implementation.

Textiles Centre Infrastructure Development Scheme (TCIDS)

9.1.67 Textiles Centre Infrastructure Development Scheme (TCIDS) is a part of the drive to improve infrastructure facilities at potential textile growth centres. It aims at removing bottlenecks in exports so as to achieve the 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.500 crore. The expenditure incurred was Rs.39.07 crore against RE of Rs.50 crore for 2005-06.

9.1.68 During 2005-06, BE allocation of Rs.1150 crore (I & M and VSE Sectors taken together) was increased to Rs.1185.21 crore at the RE level. The plan outlay for 2006-07 has been proposed at Rs.1349.50 crore (Rs.450 crore for VSE Sector and Rs.899.50 for I & M Sector). The major outlay includes Rs.550 crore under TUFS. Rs.209 crore has been earmarked for setting up of 25 Integrated Textile Parks under the SITP Scheme to be developed by 2007-08. Rs.100 crore has been earmarked for Technology Mission on Cotton which targets to complete development of additional 139 market yards and modernization of additional 500 ginning & pressing factories by the end of 2007-08.

Annual Plan 2006-07 and major Schemes

9.1.69 An Outlay of Rs. 7763.31 crore including budgetary support component of Rs. 2768.79 crore (annexure – 9.1 & 9.1.1-9.1.9) has been provided to schemes in the industry sector in the year 2006-07. Major schemes and their outlays are as follows.

NATRIP

9.1.70 The ongoing Scheme for Testing facility for automobile has been provided Rs. 200 crores. Various activities during the year include finalization of Detailed Project Implementation Report (DPIR), Ultra-modern Emission Lab at ARAI, Geo-Technical Survey of Project sites and Land acquisition at various sites.

Restructuring of CPSEs

9.1.71 Rs. 88 crores have been provided for revival/restructuring proposals of CPSEs under the Department of Heavy Industries.

Upgradation of Industrial Cluster Scheme (IUS)

9.1.72 This scheme started in 2003-04 with 10th Plan outlay of Rs.675 crore has the objective of enhancing export competitiveness of domestic industrial clusters by providing quality infrastructure through PPP mode. Central Assistance up to 75% of the project cost subject to a ceiling of Rs.50 crore is given for each project. As many as 26 clusters involving total cost of Rs.1766.18 crore have been approved. Rs.437.38 crore out of commitment of Rs.952.10 crore has been released by the Government of India. An outlay of Rs 260.00 Crore has been provided for 2006-07 for ongoing projects of approved clusters.

Indian Leather Development Programme (ILD)

9.1.73 Funds under the scheme are provided for modernization of tanneries, development of leather complexes, facilitating component industry, setting up of design studios, marketing support for ethnic footwear, Intec mart, etc. The scheme comprises of two components namely *Integrated Development*

of Leather Sector (IDLS) and Infrastructure Strengthening of Leather Sector (ISLS). An outlay of Rs. 75.00 Crore has been provided for 2006-07 for carrying out planned activities.

Consumer Protection measures

9.1.74 Among the various activities, an intensive publicity campaign has been accorded priority to build up consumer awareness and an outlay of Rs. 70 crore has been provided. Provisions made for other important schemes in the Department of Consumer Affairs are Integrated project on consumer protection (Rs. 46 crore), Computerization and Computer Networking of Consumer Forums (Rs. 20 crore), Strengthening of Weights and Measures (RS. 10 crores), National Test House modernization (Rs. 6.5 crore) and Gold Hallmarking (Rs. 1 crore) etc.

Scheme for Integrated Textile Parks(SITP)

9.1.75 Rs. 209 crore have been earmarked as Central share to be released for establishment of 25 Textile Parks across the country. The scheme will provide the Industry with world class infrastructure facilities for setting up Textile Units.

Cotton Technology Mission

9.1.76 Rs. 100 crore have been provided under Cotton Technology Mission for improvement in marketing infrastructure and modernisation of ginning and pressing factories.

Technology Upgradation Fund Scheme (TUFFS)

9.1.77 Rs. 550 crore has been provided under TUFFS for facilitating investment in modernisation of Textiles and Jute Industries.

Industry Division as Nodal

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06)				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
1	Department of Industrial Policy & Promotion	438.31	550.00	-	550.00	400.00	499.98	-	499.98
2	Ministry of Textiles	729.87	1150.00	-	1150.00	1185.21	1349.50	-	1349.50
3	Department of Chemicals & Petrochemicals	36.74	83.00	23.10	106.10	58.10	131.00	25.78	156.78
4	Department of Fertiliser	223.32	111.82	905.48	1017.30	1140.16	98.81	886.22	985.03
5	Ministry of Steel	718.61	15.00	2451.12	2466.12	1215.51	45.00	3172.30	3217.30
6	Department of Heavy Industry	384.68	406.00	398.87	804.87	898.87	450.00	910.22	1360.22
7	Department of Public Enterprises	26.50	30.00	-	30.00	30.00	31.50	-	31.50
8	Department of Consumer Affair	11.99	107.94	-	107.94	90.00	163.00	-	163.00
9	Department of Company Affair	0.00	0.00	-	0.00	0.00	0.00	-	0.00
	Total	2570.02	2453.76	3778.57	6232.33	5017.85	2768.79	4994.52	7763.31

Annexure 9.1.1

Department of Industrial Policy & Promotion

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06) BE				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
1	Computerisation (Secretariat Economic Service)	2.38	1.00		1.00	1.00	1.00		1.00
2	International Centre for Advancement of Manufacturing (ICAMT)	3.90	2.00		2.00	0.00	0.50		0.50
3	Central Manufacturing Technology Institute (CMTI)	3.00	5.15		5.15	5.15	5.50		5.50
4	Central Pulp and Paper Research Institute (CPPRI)	3.00	4.40		4.40	2.50	3.00		3.00
5	Indian Leather Dev.Programme (ILDLP)	8.08	75.00		75.00	37.50	75.00		75.00
6	Investment Promotion Activities / IC&JV	5.75	16.00		16.00	10.00	17.00		17.00
7	Quality Council of India	0.20	2.00		2.00	0.25	0.50		0.50
8	National Institute of Design (NID)	9.00	13.00		13.00	13.00	11.00		11.00
9	Strengthening of Infrastructure and TMR/ Geographical Indications registry	2.23	5.00		5.00	2.25	7.59		7.59
10	Patent Offices Modernisation	23.00	20.00		20.00	17.65	16.00		16.00
11	Automotive Resaerch Association of India (ARAI)	0.00			0.00				0.00
12	Upgradation of Department of Explosives, Nagpur	2.04	1.50		1.50	1.89	2.33		2.33
13	Research Studies (Economic Adviser Office, Tariff Comm., Survey of Boiler)	0.98	2.70		2.70	2.39	1.93		1.93
14	Capital Investment Subsidy Scheme (old)	0.01			0.00	0.46	0.20		0.20
15	National Council for Cement and Building material (NCCBM)	3.00	5.00		5.00	3.00	3.50		3.50
16	Indian Ruber Manufacturers Association (IRMRA)	2.00	3.22		3.22	3.22	2.00		2.00
17	National Productivity Council (NPC)	4.00	5.00		5.00	5.00	2.50		2.50
18	Package for special category states, J&K *	53.00	25.00		25.00	25.00	10.93		10.93
19	Upgradation of Industrial Clusters Scheme	196.58	275.00		275.00	125.00	260.00		260.00
20	Technology Upgradation / Moderanisation Scheme	0.00			0.00				0.00
21	Transport Subsidy Scheme	59.21	5.00		5.00	58.73	40.00		40.00
22	Growth Centre Scheme	25.95	1.00		1.00	21.48	14.95		14.95
23	Comprehensive insurance scheme	0.01	0.01		0.01	0.01	2.51		2.51
24	Central Capital Investment scheme-NER	0.01	0.01		0.01	0.01	5.01		5.01
25	Central Interest Subsidy Scheme-NER	0.01	0.01		0.01	0.01	5.01		5.01
26	Scheme for salt workers (New scheme 2003-04)	3.00	5.00		5.00	5.00	5.50		5.50
27	Lumpsum provision for NE	27.97	55.00		55.00	55.00	0.51		0.51
28	NMCC (New Scheme for 2005-06)		3.00		3.00	3.00	5.00		5.00
29	Infrastructure in East & NER		1.00		1.00	1.00	1.01		1.01
30	Other NCMP initiatve		19.00		19.00	0.50	0.00		0.00
	TOTAL	438.31	550.00		550.00	400.00	499.98	0.00	499.98

Ministry of Textiles

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06) BE				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
A.	Village & Small Industry								
1	Handloom	152.40	156.00		156.00	205.64	185.00		185.00
2	Powerloom	4.01	8.00		8.00	7.50	8.00		8.00
3	Sericulture	102.66	110.00		110.00	136.42	142.00		142.00
4	Handicrafts	78.69	105.00		105.00	105.00	110.00		110.00
5	Wool & Wollens	0.00	5.00		5.00	5.00	5.00		5.00
	Sub Total	337.76	384.00		384.00	459.56	450.00	0.00	450.00
B.	Large & Medium Industry								
6	NIFT*	25.00	12.78		12.78	25.00	11.00		11.00
7	NTC	0.00	0.01		0.01	0.01			0.00
8	BIC	0.00	0.01		0.01	0.01			0.00
9	NJMC	0.00	0.01		0.01	0.01			0.00
10	NCJD	7.48	7.00		7.00	7.40	9.00		9.00
11	JMDC	0.70	0.74		0.74	1.35			0.00
12	R&D including TRAs	0.92	1.05		1.05	1.05	1.00		1.00
13	Export Promotion Study	0.17	0.50		0.50	1.00	1.00		1.00
14	Cotton Technology Mission	40.00	80.00		80.00	70.00	100.00		100.00
15	Sectt. Economic Serv.	0.32	1.05		1.05	0.90	1.00		1.00
16	Apparel Park	22.00	100.00		100.00	50.00			0.00
17	Infrastructural development	10.00	100.00		100.00	50.00			0.00
18	Scheme for Integrated Textile Parks					60.00	209.00		209.00
19	VRS	0.00	0.00		0.00	0.00			0.00
20	Export market Support	0.00	0.01		0.01	0.01			0.00
21	Technical Textile	0.00	0.01		0.01	0.01			0.00
22	SJDF	1.00	11.83		11.83	6.37	12.50		12.50
23	TUFS	283.61	450.00		450.00	450.53	550.00		550.00
24	Office of Textile Commissioner	0.00	0.00		0.00	0.00	5.00		5.00
25	Institute of Tex. Management	0.91	1.00		1.00	2.00			0.00
	Sub Total	392.11	766.00		766.00	725.65	899.50	0.00	899.50
	TOTAL	729.87	1150.00		1150.00	1185.21	1349.50	0.00	1349.50

Annexure 9.1.3

Department of Chemicals & Petrochemicals

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06)				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
1.	Support to Existing PSUs on Project Basis (Subschemes-PSUs)								
1.1	Hindustan Organic Chemicals Limited (HOCL)	5.59	7.00		7.00	5.75	25.00	22.59	47.59
1.2	Hindustan Insecticides Limited (HIL)	5.57	6.00		6.00	6.00	7.15		7.15
1.3	Indian Drugs & Pharmaceuticals Limited (IDPL)	0.00	0.00		0.00		1.00		1.00
1.4	Bengal Chemicals & Pharmaceuticals Limited (BCPL)	4.64	5.00	20.00	25.00	4.87	7.00		7.00
1.5	Hindustan Antibiotics Ltd. (HAL)	2.77	3.00		3.00	2.50	3.00		3.00
	Sub Total	18.57	21.00	20.00	41.00	19.12	43.15	22.59	65.74
2.	Support to Autonomous Bodies on Project Basis (Subschemes-Autonomous Bodies)								
2.1	Central Institute of Plastics Engineering & Technology (CIPET)	6.48	45.92		45.92	23.00	50.00		50.00
2.2	Institute of Pesticide Formulation Technology (IPFT)	2.74	3.33		3.33	1.00	1.28		1.28
2.3	National Institute of Pharmaceutical Education and Research (NIPER)	3.35	3.10	3.10	6.20	8.10	18.00	3.19	21.19
2.4	National Pharmaceutical Pricing Authority (NPPA)						1.50		1.50
	Sub Total	12.57	52.35	3.10	55.45	32.10	70.78	3.19	73.97
	Others								
3	NE Region	0.00	8.30		8.30	5.50	13.09		13.09
4	Assam Gas	0.00	0.00		0.00	0.00	0.01		0.01
5	Chemicals Promotion & Development Scheme (CPDS)	0.56	1.00		1.00	0.96	2.00		2.00
6	Chemical Weapons Convention (CWC)	0.03	0.05		0.05	0.12	0.22		0.22
7	Pharmaceutical Research & Development Programme (PRDP)	5.00	0.25		0.25	0.25	0.25		0.25
8	Sectt.	0.01	0.05		0.05	0.05	0.50		0.50
	Sub Total	5.60	9.65	0.00	9.65	6.88	16.07	0.00	16.07
9	New Schemes						1.00		1.00
	TOTAL	36.74	83.00	23.10	106.10	58.10	131.00	25.78	156.78

Department of Fertiliser

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06)				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
	Support to Existing PSUs on Project Basis (Subschemes-PSUs)								
1	FCI Aravali Gypsum & Minerals India Limited (FAGMIL)	0.04	0.00		0.00	1.56		1.50	1.50
2	Fertilisers and Chemicals Travancore Limited (FACT)	10.14	40.00		40.00	40.00	30.00		30.00
3	Brahmaputra Valley Fertilizer Corporation Limited (BVFCL)	0.00	37.49		37.49	84.77	40.86		40.86
4	Madras Fertilisers Limited (MFL)	11.93	16.29		16.29	9.49	9.00		9.00
5	National Fertilisers Limited (NFL)	25.81		55.00	55.00	46.87		59.02	59.02
6	Projects Development India Limited (PDIL)	1.37		3.26	3.26	1.50		2.00	2.00
7	Pyrites, Phosphates & Chemicals Limited (PPCL)	0.00	0.00		0.00				0.00
8	Rashtriya Chemicals and Fertilizers Limited (RCF)	143.89		305.22	305.22	344.88		237.70	237.70
	Sub Total	193.18	93.78	363.48	457.26	529.07	79.86	300.22	380.08
	Support to Existing Co-operatives on Project Basis (Subschemes-Co-operatives)								
9	Krishak Bharati Co-operatives Limited (KRIBHCO)	7.43		542.00	542.00	593.79		586.00	586.00
	Sub Total	7.43	0.00	542.00	542.00	593.79	0.00	586.00	586.00
	Others								
10	Misc.	22.71	18.04		18.04	17.30	18.95		18.95
10.1	KRIBHCO's Rainfed Farming Project	20.00	14.95	0.00	14.95	13.80	12.95	0.00	12.95
10.2	S&T of the Department	1.50	2.00	0.00	2.00	2.47	4.97	0.00	4.97
10.3	Management & Information Technology	1.21	1.09	0.00	1.09	1.03	1.04	0.00	1.04
	TOTAL	223.32	111.82	905.48	1017.30	1140.16	98.81	886.22	985.03

Annexure 9.1.5

Ministry of Steel

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06) BE				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
1.	Support to existing PSU's Industry sector								
1.1	Ferro Scrap Nigam Ltd.(FSNL)	12.93		10.00	10.00	19.35		11.80	11.80
1.2	Sponge Iron India Ltd. (SIIL)	1.10		5.00	5.00	0.78		5.00	5.00
1.3	Steel Authority of India Ltd SAIL)	531.63		1030.00	1030.00	819.00		1275.00	1275.00
1.4	Bharat Refractories Ltd.(BRL)	10.00	7.00		7.00	7.00	7.00		7.00
1.5	Rasshtriya Ispat Nigam Ltd.(RINL)	70.90		896.00	896.00	160.94		1452.00	1452.00
1.6	Metal Scrap Trading Corporation Ltd. (MSTC)	0.00		5.00	5.00	4.30		5.00	5.00
1.7	Hindustan Steel Works Construction Ltd.(HSCL)	3.00	4.00		4.00	4.00	7.00		7.00
1.8	Metallurgical Consultants Ltd. (MECON)	1.00	4.00	8.28	12.28	11.49	30.00		30.00
1.9	Research & Technology Mission	7.63			0.00	0.00			0.00
	Sub Total	638.19	15.00	1954.28	1969.28	1026.86	44.00	2748.80	2792.80
	Mineral Sector								
1.10	Kudremukh Iron Ore Company (KIOCL)	11.05		225.00	225.00	31.28		200.00	200.00
1.11	National Mineral Development Corporation (NMDC)	46.76		220.25	220.25	121.28		150.00	150.00
1.12	Manganese Ore (India) Ltd. (MOIL)	17.57		34.21	34.21	25.97		48.50	48.50
1.13	Bird Group of Companies	5.04		17.38	17.38	10.12	1.00	25.00	26.00
	Sub Total	80.42	0.00	496.84	496.84	188.65	1.00	423.50	424.50
	TOTAL	718.61	15.00	2451.12	2466.12	1215.51	45.00	3172.30	3217.30

Department of Heavy Industry

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06) BE				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
1	Support to existing Public	310.31	94.80	398.87	493.67	493.67	37.58	812.82	850.40
2	Lump Sum Provision for AMR	5.00	7.00		7.00	7.00	10.00		10.00
3	North East and Sikkim	13.00	40.60		40.60	40.60	45.09		45.09
4	Secretariat Modernisation	0.37	6.70		6.70	6.70	4.50		4.50
5	Testing Facilities for Automobile	47.00	181.00		181.00	181.00	200.00		200.00
6	Coal Gasification	9.00	2.00		2.00	2.00	0.01		0.01
7	Restructuring pf PSEs		1.00		1.00	95.00	87.82		87.82
8	Allocation to BEML		72.90		72.90	72.90	65.00	97.40	162.40
	TOTAL	384.68	406.00	398.87	804.87	898.87	450.00	910.22	1360.22

Annexure 9.1.7

Department of Public Enterprises

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06) BE				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
1	Retaining/Redeployment of Rationalised employees of Central PSUs + IT funds	26.50	30.00	-	30.00	30.00	31.50		31.50
	TOTAL	26.50	30.00	-	30.00	30.00	31.50	0.00	31.50

Department of Consumer Affair

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06) BE				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
1	Consumer Protection	3.77	96.00		96.00	79.09	140.50		140.50
2	National Consumer Disputes Redressal Commission+ dispute redressal agencies	0.00			0.00				0.00
3	Internal Trade/Forward market commission	0.21	2.50		2.50	1.25	3.00		3.00
4	Weights and Measures	2.08	2.50		2.50	3.31	11.25		11.25
5	National Test House	5.58	1.00		1.00	5.35	6.50		6.50
6	Bureau of Indian Standards	0.00			0.00				0.00
7	Information Technology	0.35	5.66		5.66	0.50	0.75		0.75
8	Lumpsum for NE				0.00				0.00
9	Gold Hall Marking		0.28		0.28	0.50	1.00		1.00
	TOTAL	11.99	107.94	0.00	107.94	90.00	163.00	0.00	163.00

Annexure 9.1.9

Department of Company Affair

Sl. No.	Schemes/Project	Annual Plan (2004-05) Actual Expenditure	Annual Plan (2005-06)				Annual Plan (2006-07)		
			GBS	IEBR	Total Outlay	Anti-cipated Expend	GBS	IEBR	Total Outlay
1	Consumer Protection	3.77	96.00		96.00	79.09	140.50		140.50
1	Modernisation, Computerisation and Networking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

9.2 MINERALS

Introduction

9.2.1 Minerals are essential inputs for growth of industries and development of infrastructure. India is self-sufficient in regard to iron ore and bauxite reserves. However, base metals namely copper, nickel and lead-zinc do not occur in sufficient quantity. Precious metals like gold, antimony and platinum groups of metals and diamond are present scarcely. Therefore, there is a need for systematic and extensive mineral exploration for augmenting the mineral inventory of these minerals by adopting state-of-the-art technology. The major thrust is to accelerate growth along with conservation and protection of environment for which both foreign capital and technology will have to be encouraged.

Review of Annual Plan 2005-06

9.2.2. In February, 2006 the Government of India reviewed policy on FDI. Foreign equity holding is now allowed up to 100 percent on automatic route for all non-fuel and non-atomic minerals, including diamonds and precious stones.

9.2.3. In exercise of the powers conferred by Section 13 of the MMDR Act, Mineral Concession Rules 1960 (MCR) were amended vide notification GSR 49(E) dated 28.01.05 thereby removing the restriction of minimum area in case of renewal of mining lease.

9.2.4. Central Government has amended rule 66A of MCR vide notification GSR 280 (E) dated 5.5.2005 regarding special provisions relating to atomic minerals for better management of such minerals.

9.2.5. The National Mineral Policy announced in 1993 aimed at encouraging more private investment both domestic and foreign direct investment along with the state-of-the-art-technology. The liberalization is more than a decade

old, however, the results have not been encouraging so far. This is mainly due to procedural delays in various clearances at the level of both central and State Governments, especially in the case of mandatory environment clearance and inadequate infrastructure such as roads, ports and power in the mining areas. To go into the whole gamut of issues relating to development of mineral sector, the Planning Commission had set up a High Level Committee to review the mineral policy under the Chairmanship of Member (Industry), Planning Commission. The Committee had wide consultations with the stake holders and the report was under finalization (The report was submitted to the Government in July, 2006).

9.2.6. The contribution of mining and quarrying in GDP during 2003-04 was Rs. 49,714 crore which has increased to Rs.52, 594 crore in 2004-05 and Rs. 53,090 crore in 2005-06 (Revised Estimate) at 1999-2000 prices. This sector accounted for about 2.20 percent of the total gross domestic product in 2004-05 which has marginally declined to 2.04 percent in 2005-06.

9.2.7. Monitoring of physical and financial performance of various organizations and public sectors continued by the Planning Commission through Half Yearly Performance Review (HPRs) during A.P. 2005-06, based on zero based budgeting.

Sub-Sectoral Profile

9.2.8 Physical performance of various ferrous and non-ferrous metals during Annual Plan 2005-06 is shown in Annexure 9.2.1. A sub-sector wise brief is as under:

Iron Ore

9.2.9. As per UNFC system, as on 1.04.2000, India has haematite resources of 11,421 million tonnes of which 6,025 million tonnes are reserves and 5,401 million tonnes remaining resources.

Magnetite is another principal iron ore placed at 10,682 million tonnes of which 287 million tonnes constitute reserves located mainly in Karnataka and Goa. The balance 10,396 million tonnes are remaining resources.

9.2.10. During the Annual Plan 2005-06 the production of iron was 154.44 million tonnes out of which around 84.05 million tonnes was exported.

Chromite Ore

9.2.11. As per UNFC system, total resources of chromite in the country as on 1.04.2000 are 179 million tonnes, comprising 47 million tonnes reserves and 132 million tonnes remaining resources. More than 97% reserves/resources are located in the state of Orissa.

9.2.12. Production of Chromite in the year 2005-06 was estimated at 3.42 million tonnes as compared with 3.62 million tonnes during the year 2004-05. Estimated dispatch of chromite during 2005-06 was 2.73 million tonnes of which 1.60 million tonnes would be for internal consumption whereas, 1.131 million tonnes for exports.

Manganese Ore

9.2.13. Total resources of manganese ore in the country are placed at 295 million tonnes. Out of these, 104 million tonnes are categorized as reserves and rest 191 million tonnes in the remaining resource category. Out of total reserves of 104 million tonnes, about 49 million tonnes are proved reserves and remaining 55 million tonnes are under probable category.

9.2.14. Production of manganese ore during year 2005-06 was estimated at 2.00 million tonnes as compared with 2.38 million tonnes (P) during the year 2004-05. During the year 2005-06, estimated dispatches of manganese ore was 1.75 million tonnes of which 1.60 million tonnes would be for

internal consumption whereas, 0.15 million tonnes for exports.

Aluminium

9.2.15. The total resources of bauxite (Aluminium ore) as per UNFC system in India are placed at 2,926 million tonnes as on 1.4.2000. These resources include 524 million tonnes of reserves and remaining 2,401 million tonnes of resources. The reserves include 151 million tonnes of proved category (economically feasible and explored in details) and 373 million tonnes of probable reserves. This places the country at 5th rank in the world, next to Australia, Guinea, Brazil and Jamaica and the reserves are expected to last for over 350 years at a consumption rate of 7.00 million tonnes per annum.

9.2.16. The installed capacity for the production of Alumina in the country is 30,00,000 tonnes per annum and 11,36,000 tonnes per annum of Aluminium. There are five companies which produce Alumina and Aluminium namely, the National Aluminium Company Limited (NALCO) – a public sector undertaking; Bharat Aluminium Company Ltd. (BALCO) – a joint sector undertaking; Hindustan Aluminium Corporation Ltd. (HINDALCO), Indian Aluminium Company Ltd. (INDAL), and Madras Aluminium Company Ltd. (MALCO) all three in private sector.

9.2.17. During the year 2005-06, the production of Aluminium was estimated to 1003182 thousand tonnes of which NALCO shared about 35.78 per cent.

9.2.18. The proposal of 2nd Phase expansion of NALCO's integrated Aluminium Complex with a project capital outlay of Rs.4091.51 was approved by Govt. of India in Oct. 2004. After expansion, NALCO would be the largest alumina producer in Asia with an exportable surplus of one million tpa. Since the aluminium industry is energy intensive, the possibilities of setting up smelters

abroad are being explored by Indian aluminium companies.

Copper

9.2.19. The total copper ore resources as on 1.4.2000 were estimated to be 1.34 billion tonnes. Of these, 289.58 million tonnes (21.60%) fall under reserve category (proved+ probable). While balance 1.05 billion tonnes (78.40%) are remaining resources (under pre-feasibility, measured, indicated and inferred categories).

9.2.20. Copper ores mined from the captive mines by Hindustan Copper Limited are of low grade and prevent large scale mining by under ground methods of mining due to the complicated geometry of ore body (narrow width and flatter inclination).

9.2.21. The installed capacity for the production of copper in the country is estimated to be 847500 tonnes per annum inclusive of 47,500 tonnes per annum capacity of Hindustan Copper Limited. The domestic production of copper is not adequate to meet the demand; therefore, import of copper is permitted. Hindustan copper limited (HCL) has produced 35593 tonnes cathode against a target of 40,000 tonnes during 2005-06. Private companies, HINDALCO and SIL import copper concentrate for their operations of smelting and refining to produce usable copper in the country. On account of rise in copper production by the private companies, India is emerging as net exporter from the status of net importer.

9.2.22. The production of copper during 2005-06 was estimated to be 518900 tonnes as against 408404 tonnes during 2004-05. LME price has shown a rising trend over the past two years. This would provide an inspiring vision to Hindustan Copper Ltd. for working in low grade ore mines. Surda Copper Mine in Jharkhand closed due to its non-viability during low LME period has been planned to reopen.

Lead and Zinc

9.2.23. The country has 485.114 million tonnes lead - zinc ore resources as on 1.04.2000 as per UNFC system. Of these, 100.83 million tonnes fall under reserves while balance 384.285 million tonnes are classified as remaining resources. The total metal content in resources is 5.969 million tonnes lead and 18.783 million tonnes zinc. Besides, 34 thousand tonnes lead +zinc metal resources are available.

9.2.24. The present smelting capacities for primary Zinc and primary Lead metals in the country are 441000 and 109000 tonnes per annum respectively.

9.2.25. Hindustan Zinc Ltd. and Binani Industries Ltd. are the only producers of Zinc in the country. During the year 2005-06, the production of Zinc was 294781 tonnes. Lead production was at 23715 tonnes.

Indian Bureau of Mines

9.2.26. The Indian Bureau of Mines (IBM) is engaged in the promotion & conservation of minerals, protection of mines environment and scientific development of mineral resources of the country (other than coal, petroleum and natural gas, atomic minerals and minor minerals).

9.2.27. During 2005-06, preparation of multi mineral lease hold maps of Karnataka, and part of Andhra Pradesh along with forest overlays, was taken up and 100 multi-mineral maps were at various stages of completion.

9.2.28. Mineral – wise reserves/ resources data as per UNFC was updated. 2400 datasheets for free hold and public sector deposits and 6186 datasheets for private lease hold were updated.

9.2.29. Mineral beneficiation studies included 71 ore dressing investigations, 51,146 chemical

analysis and 2455 mineralogical examinations. Besides, 11 in-plant studies were also carried out.

9.2.30. During 2005-06 publications on Indian Year Book- 2004, Digest of Minor Mineral Laws of India, Bulletin on mining lease & Prospecting License 2003 issue and two issues of Half Yearly bulletin on mineral information were released. Preparation of Indian Minerals Year Book - 2005 issue was in progress.

9.2.31. The regional/ zonal offices and Headquarters of IBM have been linked with a sophisticated system based on client server architecture established with the help of BRGM, France. LAN facility besides, WAN system to communicate and exchange data from regional, zonal and headquarters has also been developed.

Geological Survey of India (GSI)

9.2.32. The major thrust areas identified for GSI during the Xth Five Year Plan are creation and updating of national geo-scientific database through specialized thematic studies, geochemical and geophysical mapping, Concept oriented search for concealed mineral deposits with stress on deficient and high-tech minerals, Seismic micro-zonation of urban clusters, active fault mapping and observational seismology for delineation of potential risk zones for geo-hazard management, Landslide studies, Compilation and digitization of maps for archival and dissemination and Modernization programme .

9.2.33. Under modernization programme state-of-art technology has been inducted in some areas in the chemical analysis domain and in the ground survey. Orders have already been placed with M/ s HAL, Bangalore for procurement of Dhruv helicopter. In principle approval of the Planning Commission has been obtained for acquisition of a new blue water research vessel for GSI.

9.2.34. Interaction with the concerned Ministry being continued to make available 1:50,000 maps after the new National Map Policy approved recently by the Govt. of India which controls the geological map publication in GSI.

9.2.35. Under the programme of dissemination of information finalization of architecture for LAN at operational units has been completed. System Requirement Study (SRS) for development of GSI PORTAL has been continued and completed. Master data preparation has been initiated.

9.2.36. Thirty seven items of geotechnical and engineering geological studies through 196 investigations were undertaken related to civil engineering projects for water resource development, creation of communication network, transport and other infrastructural facilities in almost all the state of the country.

9.2.37. In the aftermath of the unprecedented earthquake (Mw 9.3) and Tsunami of 26th Dec., 2004 wreaking havoc in Andaman & Nicobar Islands as well as the coastal states of Andhra Pradesh, Tamil Nadu , Kerala and UT of Pondichery. GSI analyzed the event from different perspectives. Besides, allocating earthquake damage intensity viz macro seismic survey in Andaman & Nicobar Islands (intensity VII-VIII), GSI prepared tsunami inundation maps with required run up measurements both for the archipelago and the coastal mainland states of Andhra Pradesh, Tamil Nadu and Kerala.

9.2.38. Detailed glaciological studies on Hamtah glacier, Lahul and Spiti district, (HP) have shown negative mass balance for the fourth year in succession. Snout of the glacier showed a recession trend.

9.2.39. The XXIV Indian Antarctic Expedition sailed from Cape Town on 12th Dec., 04 comprising

a four member representation from GSI. This expedition covered 1000 sq.km. on 1:50,000 scale in western Muhlig Hofmann Fjella range. Till date 19,000 sq.km. area has been mapped in Antarctica.

9.2.40. Under HRD, thirty one training programmes encompassing Orientation Course for Geologists, Basic Courses, Refresher Courses, Workshops, Advanced Course, INDIGEO programmes, and ISRO and DST sponsored programmes were successfully completed.

Mineral Exploration Corporation Limited (MECL)

9.2.41. MECL carried out detailed exploration and exploratory mining for various metallic and non-metallic minerals including coal, lignite and coal bed methane (CBM). Against an allocation of 170000 meter drilling for the year 2005-06, the company has carried out a total of 178425 meter drilling. Exploratory mining was carried out at 8281 meters as against a target of 6200 meters. The company has taken up diversification programmes in the areas of slim hole drilling for CBM, coal sampling and analysis as referral agency.

Externally Aided Projects (EAP)

9.2.42. GSI had proposed modernization of laboratory facilities and re-structuring of their ground, marine and aerial surveys with BRGM financial aid during Tenth Plan. Due to non-realization of these funds, the programmes could not be taken up.

Employment of Personnel in Various Organizations/ PSUS

9.2.43. Organization wise employment details in term of various categories viz. Scheduled caste, scheduled tribe and other backward classes etc. are furnished in Annexure – 9.2.3.

Outcome Budget 2006-07

9.2.44. Ministry of Mines would be operating seven Central Sector Schemes (CS) during 2006-07. Scheme-wise/Programme-wise details of Plan outlay (2006-07) quantifiable deliverables/physical outputs, projected outcomes, process/timeline etc. are furnished in Annexure- 9.2.4.

Annual Plan -2006-07

9.2.45. Commensurate with the objectives of Tenth Plan (2002-07), thrust area for the Annual Plan 2006-07 in mineral sector include: intensive exploration for high value low volume minerals like gold, diamond and platinum group of metals, creation of enabling environment to attract new investment through private sector participation with the state-of-the-art technology and managerial expertise for finding concealed new mineral resources and develop them sustainably. GSI will have to expedite its restructuring and modernization programmes, including in the areas of instrumentation for both ground and aerial geophysical surveys, state-of-the-art laboratory instrumentation with high precision capabilities, etc. Also acquiring a new research vessel for carrying out bathymetric and magnetic surveys in off-shore areas for staking claim on extended continental shelf zone up to 350 nautical miles under III – UNCLOS” is to be initiated.

9.2.46. An outlay of Rs 883.69 crore was approved for Annual Plan 2006-07, to be financed through IEBR of Rs 633.69 crore and GBS of Rs 250.00 crore (Annexure- II). The expenditure during the Annual Plan 2005-06 was Rs 405.52 crore against the approved outlay of Rs 685.14 at current prices representing about 59.19 percent use of the approved outlay. The main shortfall is in respect of National Aluminium Company Limited followed by the Geological Survey of India. Scheme wise breakup of actual/anticipated approved outlays of Ministry of Mines is given in Annexure- 9.2.2.

Annexure-9.2.1

**Physical Performance for Annual Plan 2004-05 (Actual), Annual Plan 2005-06 (Revised)
and Annual Plan 2006-07 (Provisional)**

S. No.	Item	Unit	2004-05 Actual	2005-06 Revised	2006-07
1.	Iron Ore	Mill. Tonnes	145.94	154.44	172.30(P)
2.	Aluminium**	Tho. tonnes	883.472	1003.182	1069.116
3.	Copper Cathode #	Tho. tonnes	408.404	518.900	535.224
4.	Zinc (Primary)@	Tho. tonnes	238.793	294.781	406.524
5.	Lead@@	Tho. tonnes	15.727	23.715	65.640

**Includes production from the private sector companies i.e. BALCO, HINDALCO, INDAL and MALCO

#includes production from the private sector companies i.e. Sterlite Industries Ltd. & HINDALCO

@Production of primary zinc in HZL and the Private Sector unit, Binani Industries Ltd. (BIL)

@@Both plants of ILL at Thane and Kolkata are reported to be gearing up for production

Actual Expenditure (2004-05), Approved Outlay & Anticipated Expenditure (2005-06)
& BE 2006-07, Ministry of Mines

(Rs. crore)

S. No.	Name of the PSUs/Organizations	2004-05 Act. Exp.	2005-06		2006-07 BE
			Approved Outlay	Ant. Expenditure	
1	National Aluminium Company Ltd.	152.26	450.71	220.09	622.14
2	Hindustan Copper Ltd.	40.00	40.00	-	30.00
3	Mineral Exploration Corporation Ltd.	11.24	16.00	17.00	25.00
4	Geological Survey of India	115.87	146.50	135.50	165.50
5	Indian Bureau of Mines	18.61	18.50	19.50	24.00
6	Science & Technology	6.73	7.43	7.43	8.05
7	Construction (GSI & IBM)	3.10	6.00	6.00	9.00
	Total	347.81	685.14	405.52	883.69

Annexure 9.2.3.

Organization wise employment details in term of various categories

S. No.	Organization/PSUs	Total no. of employees	SC	ST	OBC	Women	Minority	Ex-SM	PH	LDP
1	GSI	11234	2125	917	525	955	*	*	*	*
2	IBM	1364	298	119	62	160	85	*	*	*
3	NALCO	7402	1188	1324	*	*	281	47	63	1985
4	HCL	5589	894	677	674	307	336	100	56	413
5	MECL	2229	321	159	112	52	175	*	*	*

* Not Indicated

SC - Schedule Caste, ST - Schedule Tribes

OBC - Other Backward Classes

Ex-SM - Ex-Servicemen

PH - Physically Handicapped

LDP - Land displaced persons

Outcome Budget 2006-07

(Rs. in crore)

Name of Scheme/ Programme	Objective/Outcome	Plan Outlay	Projected outcomes	Remarks
1	2	3	4	5
1. Geological Survey of India (i) Survey & Mapping	Creation and updating of national geoscientific information and knowledge base through ground, marine and airborne surveys.	30.79	(i) Specialized Thematic Mapping (in sq.km.) 8850 (ii) Geochemical Mapping (in sq.km.) 19880 (iii) Geophysical Mapping (in sq.km.) 13360 (iv) Multisensor Surveys (in lkm) 28000 (v) Parametric Studies within EEZ:a. Bathymetry (lkm) 8000b. Magnetic (lkm) 8000 (vi) Systematic Coverage within TW (sqkm) 3500 (vii)Parametric Studies within TW: (a) Bathymetry (lkm) and (b) Magnetic (lkm): Parametric surveys	There may be shortfall due to following reasons: a. Out lived age of the Blue Water Research Vessels and Geotechnical Vessels. B. MOD & DGCA clearance for Airborne surveys.
(ii) Mineral Exploration	Identification as well as preliminary assessment of the mineral resources	19.62	(i) Large Scale Mapping (sqKm)- 800 (ii) Detailed Mapping (sqKm)- 33 (iii) Drilling(m)- 78400	-
(iii) Specialized Investigation	Geoscientific input to water resource development, Geo-environmental investigations, Natural Hazard studies, Disaster mangmt, Earth quake and land slide zonation	4.00	In Nos. -78	-
(iv) Research & Development and other Exploration	Study of Antarctic Continent Petrology, Paleontology, Geochronology, photo geology and Remote sensing etc. for support to various ongoing projects and to sort out the identified problems.	6.59	994 (in sq.km.) 70 (in nos)	On schedule time
(v) Information Dissemination	Computerized archival, analyses, retrieval	17.75	36 (in nos)	On schedule time

Name of Scheme/ Programme	Objective/Outcome	Plan Outlay	Projected outcomes	Remarks
1	2	3	4	5
	geoscientific data and creation of theme-based relational database. Dissemination of data through maps publications and customization			
(vi) Human Resources Development	Training in specialized fields for up gradation of technology and expertise	3.00	35(40) (no. of types/ no. of course)	On Schedule time.
(vii) Modernization & Replacement	Modernization and expansion of laboratories and survey facilities aiming at refurbishing and upgrading the in house capabilities of GSI.	67.20	i) Balance payment of Heliborne Survey system and helicopter cost ii) parts/interim payment towards consultancy charges and advance payment research vessel (ship).	On Schedule time.
(viii) Provision for NER	Development of North Eastern Areas	16.55	1. Survey Mapping i) Geological Mapping (sq.km.) 600 ii. Specialized Thematic mapping 150 sqkm iii. Geochemical mapping (in sqkm) 3120 (iv) Geophysical mapping (in sqkm) 16402. Mineral Exploration: (i) large scale mapping (sq.km.) 200 (ii) Detailed mapping (sq.km.)2 (iii) Drilling (meter) 1600 3. Specialized Investigation-17 items 4. R& D 5. Information Dissemination -4 items.	-
	Total GSI (Plan) (Non Plan)	165.50 197.91	For maintaining basic Admn. Expenses	-
2. Mineral Exploration Corporation LTD		17.00	i) Drilling 24365 mts. ii) Dev. Mining 634m iii) Associated (i) Promotional geological activities (mapping, survey, sampling analysis, geological report and ore body modeling.	Normally the mineral prospects are located in forest area and the exploration shall be taken up subject to necessary forest clearance.
(ii) Capital		8.00	Replacement of old plants & equipment.	
	Total: MECL	25.00		
3.Indian Bureau of Mines	To ensure systematic and sustainable development of mineral resources,	4.94	For enforcement of MCDR and approval of Mining plans/scheme of Mining, 2500 mines will be inspected	Fulfillment of target is subject to the availability of

Name of Scheme/ Programme	Objective/Outcome	Plan Outlay	Projected outcomes	Remarks
1	2	3	4	5
(i) Inspection of mines for scientific and systematic mining, mineral conservation and mines environment	promotion of conservation of minerals, protection of mine environment through statutory enforcement of MM(D&R) Act 1957, MCDR 1988 and relevant portions of MCR 1960 and community development in mining areas.		and 12 mining geological studies covering the aspects of community development in mining areas will be completed as per the annual programme. The outcome of this scheme is systematic & scientific development of the mineral deposits, Conservation of minerals, protection of environment and sustainable closure of the mines. For this purpose mining plans, scheme of mining & mine closure plans, prepared by the lessees are being approved by IBM and are being sustainable closure of the mines. For this purpose mining plans, scheme of mining & mine closure plans prepared by the lessees are being approved by IBM and are being monitored for their effective implementation.	existing strength of inspecting officers, Throughout the year. All the activities under various schemes/ programmes of IBM are in accordance with its charter of functions notified by the Government dated 6 th March 2003. Activities under this head are of regulatory and the outcome can not be quantified
(ii) Mineral beneficiation studies- utilization of low grade and sub - grade ores and analysis of environmental samples	To ensure value addition to the low grade ores, which are otherwise going as wastes and to help directly or indirectly to the mineral industry for optimum exploitation of mineral resources of the country? Further, analysis of air, water, solids wastes etc. for monitoring of mine effluent parameters are also being carried out.	5.74	Ore Dressing Investigations - 70 Chemical analysis - 50,000 Mineralogical Examinations - 2300 Action for procurement of equipment required for the laboratory will be taken up during the year.	Fulfillment of the target is subject to the availability of existing strength of officers & staff, throughout the year. The activities under this scheme are of the nature of promotional, technical consultancy and research oriented.
(iii) Technological up gradation & Modernization	To estimate the National mineral reserves & preparation of mineral maps with forest overlays. To develop HRD	6.51	Updating of NMI will be completed for 33 minerals. Summary outputs of 50 minerals will be generated. 100 multi mineral maps along with forest overlays for Tamil Nadu, Karnataka. 16 training courses will be completed. S&T project on Attenuation of Hexavalent chromium will be continued.	-

Name of Scheme/ Programme	Objective/Outcome	Plan Outlay	Projected outcomes	Remarks
1	2	3	4	5
(iv) Collection, processing, dissemination of data	To collect data on mines and minerals with a view to process, analysis and disseminate through publications	4.31	Publications to be released 12 issues of monthly statistics of minerals 02 issues bulletin on mineral information Indian Mineral Year book-2005. Directory of mineral consumers in India etc. Comparative study of mining laws of India and other selected six countries	Data collection from various agencies may take time
(v) Provision for NER	Development of Mineral sector in NER	2.40	(i) Inspection of Mines (ii) Beneficiation tests on low grade ores (iii) Impart training to personnel of Mining (iv) Supply of equipment and instrument	-
(vi) Capital Expenditure	—	0.10	Minor works	
Total IBM (Plan)	Basic Administrative expenses	24.00		
(Non Plan)		16.13		
4. Bharat Gold Mines Ltd.	Meeting expenses on maintenance of essential services (Non Plan)	3.41	-	-
5. Hindustan Copper Ltd. Replacement & Renewals	For achieving maximum utilization of the existing plant and mines-machinery by replacement and renewals.	30.00	The following are the major equipments which need to be replaced: (i) Hydraulic Excavator 2. Tertiary Crusher 3. Coil Compactor 4. Dryer 5. Banwas Shaft sinking 6. Dozer 7. LHD. Tendering by Sep. 06. Order placement/utilization by 31 st March 07.	Without R&R, the overall production target can not be achieved.
	Total (HCL) Plan	30.00		
	Total (HCL) Non-Plan	25.00	Not quantifiable.	It is loan of Govt.to PSU so it is a facilitative support only. For payment of debentures, HCL has been provided a Non-plan Loan.

Name of Scheme/ Programme	Objective/Outcome	Plan Outlay	Projected outcomes	Remarks
1	2	3	4	5
6. Other Programmes: S&T	Research & Development work on mining & non-ferrous metals.	4.50	R&D projects catering to the national requirements and for building the capabilities and strengths of the mineral & non-ferrous metals.	Continuous nature of research
	Total(S&T) Plan	4.50		
For meeting the salary of three autonomous bodies (JNARDDC, NIRM & NIMH) (Rs.2.30 crore), contribution to international bodies (Rs.0.28 crore) and for National Mineral Awards (Rs.0.33 crore).			-	-
	Total (S&T) Non-Plan			
	Total: S&T	4.50		
7. National Aluminium company Ltd.				
A. Schemes aimed at Maximizing Benefits: Additional/ Modifications/ Renewals/ Replacement (AMRs)	To maintain the production/productivity in different segments of the company	95.00	Rated capacity of Bauxite, alumina, aluminium and power will be maintained. (Rated capacity is to be maintained at each of the following major plant units Bauxite: 4800000 MT, Alumina: 1575000 MT aluminium 345000 MT Power 6391 MW)	-
B. New Schemes: Phase-II Expansion: 1. Alumina-4 th stream,	Increase in capacity: Bauxite mines 4800000 to 6300000MT, alumina refinery: 1575000 to 2100000 MT Smelter: 345000 to 460000 MT,	520.97	Capacity will increase to 21 lakh MT of alumina, 4.60000 MT of metal and power to 1200 MW upto Dec.. 2008. The project is under implementation and is scheduled beyond 2006-07. The outcome during	Schedule start up date from zero date (26.10.2004) Bauxite mines: 42 months, alumina refinery:

Name of Scheme/ Programme	Objective/Outcome	Plan Outlay	Projected outcomes	Remarks
1	2	3	4	5
2. Aluminium – 4 th pot line, 3. IX and X units of CPP	CPP: 960 MW (120MWx8) to 1200 MW (120 MW x10)		the year 2006-07 is Nil. After completion of the project with approved outlay of Rs.4091 crore, the expanded output per year i.e. Bauxite of 63 lakhTPY, Alumina, of 21 lakh TPY, Power of 240 MW and aluminium of 4.60 lakh is expected to be achieved in 2008-09	46 months, smelter: 50 months, CPP: 47
4.Utkal E-Coal	Allotment of a new captive coal mine by GOI to cater to coal requirement of 9 th , 10 th ,11 th and 12 th units of CPP	5.17	Meet requirement of additional coal in year 2009-10. The project is under implementation and is scheduled beyond 2006-07.	The completion schedule depends on the final capacity determination and investment decision.
5.Qatar project	Studies to set up a smelter	1.00	The nomenclature and content of the scheme is being changed for feasibility study of “Green Field Smelter”.	Since qatar did not show much interest, the project is going to be closed.
	Total NALCO	622.14		
8.Construction	Building construction in Indian Bureau of Mines & Geological Survey of India	9.00	GSI- construction of auditorium and guest house at Shillong, purchase of land for official cum residential quarters in Uttaranchal, construction of auditorium and guest house at Jaipur, purchase of land for office cum residential quarters at Guwahati. Construct ructions of residential quarters at Lucknow. Purchahse of land for construction of office building at Guwahati, Bubaneswar, Dehradun in IBM.	Continuing scheme
	Total Construction	9.00		
Secretariat proper. This provision is for secretariat expenditure of the Ministry.			Not quantifiable. This is for regulation of Mines and Development of Minerals under the control of Union.	
	Total: (Sectt. Proper) Non-Plan	8.86		
	Total Plan Outlay	883.69		

9.3 ENERGY

9.3.1 India's demand for energy is growing because of growth in population and the higher growth in GDP. However, the supply situation remains constrained and this places energy at the center of the current national & international debate on security of supply, price of energy and sustainability of the growth in countries such as India and China. One of the objectives identified in "National Common Minimum Programme (NCMP)" was that "*an Integrated Energy Policy linked with sustainable development will be put in place*". To meet this objective, Government set up an Expert Committee to formulate an Integrated Energy Policy under the chairmanship of Dr. Kirit S. Parikh, Member (Energy), Planning Commission. The Committee has since finalised its report and has suggested a number of policy initiatives that need to be taken in regard to sustainable development of the energy sector.

9.3.2. The broad vision behind the energy policy is to reliably meet the demand for energy services of all sectors at competitive prices. Further, lifeline energy needs of all households must be met even if that entails directed subsidies to vulnerable households. The demand must be met through safe, clean and convenient forms of energy, at the least cost, in a technically sustainable manner. India must pursue technologies that maximize energy efficiency, demand side management and conservation. Wherever possible, the energy markets should be competitive. In case of imperfect competition, independent regulation of the energy sector becomes critical. Improving energy efficiency across the energy value chain and providing incentives/disincentives to regulate market and consumer behaviour need immediate attention of policy matters.

Coal Sector

9.3.3. Coal is the principal source of commercial energy in the country. The country's coal resources

as on 1.1.2006 are 253.30 billion tonnes (Bt) of which 95.86 Bt are proved reserves. Lignite resources as on 1.1.2006 are estimated to be 37 Bt of which proved reserves are 4.26 Bt. The Tenth Five Year Plan envisaged rapid development of this sector to meet the projected coal demand. The thrust areas included restructuring the coal sector, establishing an independent regulatory authority to ensure fair competition and a level playing field in each segment of coal production and supply chain, switching over to fully variable GCV based pricing, offering of coal blocks to potential entrepreneurs through competitive bidding, making 20% of coal production available for sale through e-auction, promoting additional thermal coal imports under long term supply contracts, promoting in-situ coal gasification and tapping of coal bed methane. Emphasis is also needed on augmentation of rail and port infrastructure facilities for improved movement of coal.

Review of Annual Plan 2005-06

9.3.4. Against the projected demand of 444.82 mt of raw coal, the actual offtake was 436.14 mt and coal production was 406.99 mt against the target of 410.85 mt. Neyveli Lignite Corporation Limited (NLC) achieved the target of Lignite production of 20.40 mt and gross power generation from NLC was 16247 MU which was 3.45% higher than the target. The expenditure during the year, as reported by Ministry of Coal (MoC), was Rs 2645.32 crores which is about 66% of the BE provision of Rs 4001.40 crores. Details along with performance of the sector during first four years of the Tenth plan are shown in Annexure-9.3.1. Performance of Central Sector Schemes (CSS) is shown in Annexure-9.3.5. To give a boost to domestic coal production, emergency coal production plan of Coal India Limited (CIL) was formulated and actions were taken to minimize procedural delays involved in sanctioning the projects by the Government. About 5% coal production was sold in open market through e-auction.

National Common Minimum Programme

9.3.5. There are no issues relevant to coal sector under NCMP other than the need to review mineral royalty. Economic Advisory Council (EAC) to the Prime Minister recommended a formula to calculate royalty on coal & lignite, which are being examined by a committee under Ministry of Coal (MoC) for implementation.

Annual Plan 2006-07

Coal Demand

9.3.6. Projected coal demand for Annual Plan 2006-07 is 474.18 mt, which is about 9% more than the provisional offtake in 2005-06. Nine per cent of the estimated demand is for coking coal, required to support 31.83 mt of hot metal. About 75% of the total estimated demand for non-coking coal is for power sector utilities fuelling generation programme of 446 BU. About 5% is for cement sector related to a cement production programme of 158.56 mt; about 6% for captive power and the remaining 11.79% is for other sectors. The details of estimated coal demand are given in Annexure-9.3.2

Coal Production

9.3.7. Coal production target of 424.27 mt is set for Annual Plan 2006-07, which is about 4.24% more than the production in 2005-06. This comprises of 363.80 mt from CIL, 37.50 mt from SCCL, 6.38 mt from TISCO/IISCO/DVC, 9.27 mt from captive blocks and 7.32 mt from other sources. The company-wise coal production is given in Annexure-9.3.3.

Washed Coal Production

9.3.8. The washed coking coal and washed thermal coal production from CIL is consistently falling short of targets. Coking coal production needs to be augmented by properly addressing the land acquisition and R&R issues in BCCL

areas. Also there is a need to set up more number of washeries for augmenting washed thermal coal in order to comply with the environmental stipulations of MOEF. For improving the availability of washed thermal coal for power generation a working group was set up to examine the economics and environmental benefits of using washed thermal coal in power generation. The working group has submitted its draft report.

Demand Supply & Coal Movement

9.3.9. The projected demand is planned to be met through domestic production and imports. Proposed imports for the year are 46.62 mt (24.19 mt coking and 22.43 mt non-coking coal). 196.21 mt of domestic coal is proposed to be moved by rail needing 24457 Four Wheeler Wagon (FWW) per day.

9.3.10. 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.

Status of Manpower & Employment

9.3.11. The number of employees in CIL during 2005-06 (as on 31.3.2006) was 453820. This is proposed to be brought down to 441019 during 2006-07 (as on 31.3.2007) implying a decline of 2.82%. Revival plan of Eastern Coalfields Limited (ECL) has been approved by the Government subject to the condition that ECL strictly comply with scheme of manpower reduction to a level of

88196 employees in 2009-10 from the anticipated manpower of 101662 in 2005-06 which translates into annual reduction by 3.48%.

9.3.12. It is proposed to bring down the employment in SCCL from 85600 (as on 31.3.2006) to 82800 (as on 31.3.2007) implying a decline of 3.27%. However, marginal increase in manpower is envisaged in NLC.

Productivity

9.3.13. Against an anticipated overall OMS in CIL of 3.30 t (UG-0.73 t, OC-7.95 t) in 2005-06, the target of OMS for 2006-07 is set at 3.56 t (UG- 0.73 t, OC-8.66 t). The proposed increase in the productivity is about 8% over the anticipated OMS in 2005-06.

9.3.14. In case of SCCL against the anticipated overall OMS of 2.00 t (UG-0.86 t, OC-8.90 t) the target of OMS for 2006-07 is set at 2.38 t (UG-1.04 t, OC-8.17 t). The proposed increase is 19% over the anticipated OMS in 2005-06.

Central Sector Schemes

Promotional Exploration

9.3.15. Against a target of drilling for promotional exploration of 1,13,000 meters in 2005-06, the likely achievement is 1,58,350 meters. As against this, the target of drilling in 2006-07 is set at 1,54,325 meters.

Detailed Drilling in Non-CIL Blocks

9.3.16. The scheme of detailed drilling in Non-CIL blocks was taken up to reduce time lag between allotment of mining blocks to potential entrepreneurs and commencement of coal mining operations by them. Against a target of drilling of 38350 meters in 2005-06, the likely achievement is 32000 meters. The target of drilling for 2006-07 is set at 30500 meters.

Science & Technology (R&D)

9.3.17. 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 to control green house gases and extraction of CBM, etc. An outlay of Rs.21.09 crore has been provided in 2006-07 against Rs 14.884 crore of RE 2005-06.

Environmental Measures and Subsidence Control (EMSC)

9.3.18. Presently, there are 9 ongoing schemes under subsidence control, 3 schemes under environmental measures, 2 schemes under rehabilitation (social mitigation) and 4 schemes under fire control. However, a comprehensive approach would need in addressing the issue of fires in Jharia coalfield and subsidence in Raniganj coalfield through project mode as these problems have been continuing over a long period and tackling of the problem would help conserving precious coking coal deposits and avoid unsafe conditions in these coalfields.

Safety & Welfare

9.3.19. The fatality rate reported in CIL for the year 2005 was 0.28 per million tonne of coal output. Similarly, the fatality rate in SCCL has been 0.35 per million tonnes of coal output.

9.3.20. The overall housing satisfaction for 2005-06 is anticipated to be 90% in CIL and 60% in SCCL. This is planned to reach 93% in CIL and 63% in SCCL in 2005-06. A total population of 29.42 lakhs is anticipated to be covered under water supply scheme in 2005-06 by CIL. As against this, it is planned to cover a population of 29.41 lakhs in 2006-07. In SCCL, a population of 0.65 lakhs is planned to be covered during 2005-06 and 2006-07.

Plan Outlay

9.3.21. An outlay of Rs.4001.40 crore was provided in BE 2005-06 for Ministry of Coal (MoC). The expenditure as reported by MoC is about 66% of the BE provision. Details of expenditure in 2005-06 are given in Annexure-9.3.1.

9.3.22. For Annual Plan 2006-07, MoC has been provided with an outlay of Rs.4799.50 crore in BE. The outlay is to be financed through an IEBR of Rs.4630.79 crore and a GBS of Rs.168.71 crore. There is no component of EAP (component routed through Budget) and 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

9.3.23. There are no externally aided projects in the coal sector.

Performance Review and Outcome budget

9.3.24. Performance review with respect to production, offtake and achievement, central sector schemes achievements etc. are given in Annexure-9.3.1 to 9.3.5.

PETROLEUM & NATURAL GAS SECTOR

9.3.25. With the increasing prices of crude oil in the international market, the oil import bill and oil security are causes of concern. A number of measures have been initiated to address these concerns. These include enhancing production from the existing fields, acquiring equity oil & gas abroad, tapping coal bed methane, blending petrol with ethanol, and promotion of bio-diesel. With the recent discoveries in the K-G basin, the domestic supply of the gas is expected to increase substantially.

National Common Minimum Programme

9.3.26. “The programme envisages that the Government will immediately put in place policies to enhance the country’s energy security particularly, in the area of oil. Overseas investments in the hydrocarbon industry will be actively encouraged.”

To meet this objective, a project to set up 5 million tonnes strategic storage of crude oil has been taken up. Both ONGC and OIL have initiated measures to enhance production from the existing fields through implementation of Improved Oil Recovery (IOR)/ Enhanced Oil Recovery (EOR) techniques. In addition, the Government is promoting Ethanol-blended petrol and bio-diesel. Efforts are also being made to import natural gas to India through transnational pipelines. ONGC Videsh Limited, an overseas arm of Oil & Natural Gas Corporation (ONGC), has acquired some producing assets and are in the process of acquiring evaluating/appraisal of additional exploratory oil & gas assets abroad. OIL, IOC and GAIL are also trying to acquire overseas Exploration & Production assets.

Review of Annual Plan 2005-06

Demand/ consumption for petroleum products

9.3.27. The consumption of petroleum products during 2005-06 was 111.92 mt which is 0.3% higher than the actual consumption of 111.59 mt in 2004-05.

Exploration & Production

Exploratory & development drilling

9.3.28. Two national oil companies, Oil & Natural Gas Corporation (ONGC) & Oil India Ltd. (OIL) and private joint venture companies are engaged in the Exploration and Production (E&P) activities. The exploratory drilling

achievement of ONGC and OIL was 403.33 thousand meters against the target of 419.94 thousand meters. The lower achievement in case of ONGC in the offshore areas is mainly on account of scarcity of rigs in the international market. Against the target of 427.34 thousand metres of development drilling for the two upstream PSUs, the achievement was 482.14 thousand meters. The details of exploratory and development drilling are at Annexure-9.3.6.

Crude oil production

9.3.29. The anticipated crude oil production during 2005-06 was 32.20 mt against the target of 34.42 mt. The main reason for shortfall in the achievement was fire at one of production platform at Mumbai High field of ONGC. The contribution by the private/JVs in the total production was 4.55 mt which is marginally higher than the target of 4.51 mt.

Natural gas production

9.3.30. Natural gas production target for 2005-06 was 30.87 bcm against which, the production was 32.20 bcm. The higher contribution from the ONGC offshore fields and OIL has led to increase in total production. However, contribution by PVT/JVCs is marginally lower than the target. The details of crude oil and natural gas production are at Annexure-9.3.7.

Refining & Marketing

9.3.31. Domestic refining capacity as on 1.04.2005 was 127.37 million tonnes per annum (mtpa). Availability of petroleum products from the domestic refineries was more than the domestic demand on overall basis. During 2005-06, the net export of petroleum products was 9.83 mt.

Other Developments in the Sector

9.3.32. The other significant developments in

the sector include:

- ❑ The Government so far has awarded 110 blocks for exploration in five rounds of bidding under New Exploration Licensing Policy (NELP). Further, 55 blocks have been offered under NELP-VI bidding rounds. A total of 30 oil & gas discoveries have been made under NELP, out of which gas discovery in the Krishna-Godavari basin is the most significant with anticipated production of about 40 MMSCMD by 2008-09.
- ❑ Two rounds of bidding for Coal Bed Methane (CBM) have been finalized and a total of 16 blocks have been awarded.
- ❑ Petroleum & Natural Gas Regulatory Board Act, 2006 has been notified.
- ❑ The Ministry of Petroleum & Natural Gas announced bio-diesel purchase policy in October, 2005.
- ❑ Ethanol-blended petrol up to 5% was to be sold in notified areas as per the BIS standards. The programme could not take off due to non-availability of ethanol at the prescribed prices of the Government.
- ❑ Initiatives have been taken to import gas from various countries viz. Iran, Myanmar and Turkmenistan through transnational pipelines. However, there are certain bilateral/trilateral issues that need to be resolved for implementing these pipelines.

Outlays & Expenditure

9.3.33. Against the approved outlay of Rs. 27269.69 crore for Petroleum & Natural Gas sector for the year 2005-06, the revised estimates are Rs. 27538.48 crore.

Annual Plan 2006-07

Demand for petroleum products

9.3.34. The projected demand for 2006-07 is 114.0 mt against the actual consumption of 111.92 mt of petroleum products in 2005-06 indicating a growth rate of 1.85%.

Exploration & Production

Exploratory & development drilling

9.3.35. Exploratory & development drilling targets for ONGC and OIL for the year 2006-07 are 481.01 thousand meters and 542.07 thousand meters respectively. These targets are 19.2% and 12.4% higher than the achievements of 2005-06. Company-wise details of drilling activities are given at Annexure 9.3.6

Crude oil production

9.3.36. The target for crude oil production during 2006-07 is 35.87 mt, which is 11.4 % higher than the achievement of 32.20 mt in 2005-06. The increase in the production is mainly on account of Enhanced Oil Recovery (EOR)/ Improved Oil Recovery (IOR) projects. The details of crude oil production is given at Annexure –9.3.7.

Natural gas production

9.3.37. Natural gas production target for 2006-

07 has been fixed at 31.63 bcm against the actual of 32.20 bcm in 2005-06. The target has been revised downward due to less production expected from ONGC on account of natural decline of ageing fields. The details of area-wise production under the oil PSUs are given at Annexure-9.3.8.

Refining Capacity

9.3.38. Refining capacity as on 1st April 2006 was 138.47 mtpa, which is expected to increase upto 141.70 mtpa by 1st April 2007. The details of refining capacity are provided at Annexure-9.3.9.

Plan Outlay

9.3.39. An outlay of Rs. 33063.04 crore has been approved for Annual Plan 2006-07 in respect of Petroleum & Natural Gas sector (Rs. 25377.06 crore for Exploration & Production and Rs. 7685.98 crore for Refining & Marketing sector). The entire outlay is to be met from Internal & Extra Budgetary Resources (IEBRs). Company-wise detail of outlays & expenditure is provided at Annexure-9.3.10.

Major Projects

9.3.40. Some of the major projects under implementation during 2006-07 are given below along with their corresponding outlays.

i)	Surveys – ONGC	Rs. 2036.40 crore
ii)	Exploratory Drilling – ONGC	Rs. 2955.25 crore
iii)	Development Drilling – ONGC	Rs. 2501.50 crore
iv)	JVC participation – ONGC	Rs. 1243.57 crore
v)	Sakhalin Development Project – OVL	Rs. 1923.00 crore
vi)	Sudan Exploration Blocks 5A & 5B – OVL	Rs. 430.87 crore
vii)	GNOP Sudan - OVL	Rs. 487.34 crore
viii)	Drilling and Surveys (Assam & Arunachal Pradesh) OIL	Rs. 918.90 crore
ix)	Dahej Uran Pipeline Project – GAIL	Rs. 1318.00 crore
x)	Vijaipur Kota Pipeline Project – GAIL	Rs. 173.99 crore
xi)	Exp. Of Panipat Ref. By 6 MMTPA – IOC	Rs. 653.00 crore
xii)	Mumbai Ref. Mod. Proj. Green Fuels – HPCL	Rs. 600.00 crore
xiii)	Visakh Ref. Mod. Proj. Clean Fuels – HPCL	Rs. 600.00 crore
xiv)	Mundra-Delhi Pipeline – HPCL	Rs. 500.00 crore
xv)	Invt. In Bharat Oman Refinery – BPCL	Rs. 300.00 crore
xvi)	Extn. Of Mumbai-Manglia to Piyala – BPCL	Rs. 350.00 crore
xvii)	Crude Receipt Facility SBM – KRL	Rs. 300.00 crore

Note: Mt = million tonne

Mtpa = million tonne per annum

ANNEXURE-9.3.1

Details of physical & financial performance during 2005-06

	2004-05 Actual	2005-06		% CAGR in first four years of X Plan	% CAGR planned for original X Plan
		Target	Actual (P)		
Coal Demand / Offtake (mt)	411.59	444.82	436.14	5.50	5.74
Coal Production (mt):					
CIL	323.57	351.04	343.37	5.26	4.64
SCCL	35.30	36.00	36.13	4.06	3.11
Others	23.73	23.81	27.49	12.20	3.81
Total	382.61	410.85	406.99	5.55	4.46
NLC Lignite production (mt)	21.56	20.40	20.43	2.70	4.20
NLC Gross power generation (MU)	16746	15705	16247	2.97	4.60
Expenditure (Rs. Crore)					
CIL	1188.31	2814.35	1722.35		
SCCL	274.87	395.00	404.40		
NLC Mines	133.56	274.44	109.24		
NLC Power	85.45	365.56	270.44		
CSS	189.23	152.05	138.89*		
Total	1871.42	4001.40	2645.32		

* Revised Estimates for 2005-06.

Details of coal demand for 2006-07

(million tonnes)

Sl. No.	Sector	Tenth Plan	
		2005-06 Target	2006-07 MTA Proj.
	Coking Coal		
1	Steel	40.70	40.70
2	Coke Ovens	3.00	2.00
	Sub-Total Coking:	43.70	42.70
	Non-Coking		
3	Power Utilities	322.00	317.00
	Stock		5.00
4	Cement	25.40	25.40
5	Steel (DR)	7.00	7.00
6	Railways	-	-
7	Fertilisers	3.52	3.52
8	LTC/Soft Coke*		0.20
9	Cokeries/Coke Oven NLW)*		1.50
10	Export	0.10	0.10
11	Captive Power	28.26	28.26
12	BRK & Others	41.70	40.00
13	Colliery consumption	2.50	2.50
	Sub-Total Non Coking:	430.48	430.48
	Grand Total (Coal):	474.18	473.18
	Neyveli Lignite Corporation Limited		
14	Lignite	20.40	21.50
15	Gross Power Generation	15705	16359

Note : (i) *Included in BRK & Others

ANNEXURE-9.3.3

Company wise coal production for 2006-07

(million tonnes)

Company	Tenth Plan	
	2006-07 Target	2006-07 Target (MTA)
ECL	33.00	34.50
BCCL	25.20	27.00
CCL	42.00	44.00
NCL	52.00	54.00
WCL	42.00	44.00
SECL	88.50	88.50
MCL	80.00	80.00
NEC	1.10	1.00
CIL:	363.80	373.00
SCCL	37.50	37.50
TISCO/ IISCO/DVC	6.38	
Captive	9.27	21.00
Others	7.32	
Total:	424.27	431.50

ANNEXURE-9.3.4
Company-wise/Scheme-wise outlay & expenditure for 2006-07

(Rs. Crore)

Company/Scheme	2006-07 BE
Coal India Ltd.	3063.70
Singareni Coll. Co. Ltd.	577.09
Neyveli Lignite Corporation (Mines)	459.00
Science & Technology	21.09
Coal controller Organisation	0.22
Regional/Promotional Exploration	60.00
Env. Measures & Subsidence Control	55.92
Detailed drilling in Non-CIL Blocks	11.61
Information Technology	3.00
Voluntary Retirement Scheme*	-
Total Coal & Lignite	4251.63
Neyveli Lignite Corporation (Power)	531.00
NEC	16.87
Total MOC	4799.50

Outcome Budget of Central Sector Schemes for 2005-06 & 2006-07

Sl. No	Name of Scheme / Programme	Objective/ Outcome	Outlay 2005-06 (RE)	Outlay 2006-07	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk factors
1	Secretariat Economic Services	Providing IT support in the office	1.00	3.00	-	-	-
2	Science & technology (S&T)	Development/ Testing/ Demonstration of new ideas through R&D / S&T in the field of production, productivity, safety, coal beneficiation, coal utilisation and environment and ecology.	14.84	21.09	There are 51 Ongoing schemes in AP 2006-07 against 52 ongoing schemes in AP 2005-06.	Life of the project varies and normally extends beyond one year. Progress of implementation is monitored during Half yearly performance review meeting and formulation of Annual Plan. Also, Quarterly review of Project costing more than 100 crores are done by MoC	Projects are mostly implemented by academic / research institutions independently or in collaboration with coal companies. Standing Scientific Research Committee (SSRC) with Secretary (Coal) as its Chairman oversees the implementation of research projects. Other members of SSRC include CEOs of coal companies, representatives from CSIR, DST, Planning Commission and educational institutions. CMPDI Acts as nodal agency for monitoring the progress of implementation
3	Regional Exploration of Coal and Lignite	To add additional resource of Coal and Lignite to the National Inventory, preparation of Coal/Lignite Resource	49.88	60.00	i) Total of 1.58 Lakh meters of drilling(Coal – 0.89; Lignite – 0.69) likely during 2005-06. Drilling target of 1.54 lakh meter for AP 2006-07. Coal	i) Drilling ii) Associated studies iii) Development of Resource Information System Physical targets for drilling are annual. Progress of implementation is	

Sl. No	Name of Scheme / Programme	Objective/ Outcome	Outlay 2005-06 (RE)	Outlay 2006-07	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk factors
		Information System and CBM studies.			resources estimated at 253 Bt as on 1.1.2006 against 147 Bt as on 1.1.2005. Lignite resources are estimates as 37 Bt as on 1.1.2006.	monitored during Half yearly performance review meeting and formulation of Annual Plan.	
4	Detailed exploration in Non-CIL Blocks	To prove the indicated resource identified during regional exploration and generate data for use in preparation of Geological report leading to feasibility studies and formulation of project reports.	18.81	11.61	0.32 Lakh meters of drilling anticipated for AP 2005-06. Drilling target of 0.30 lakh meter set for AP 2006-07.	i) Drilling ii) GR preparation Progress of implementation is monitored during Annual Plan Exercise.	Ministry of coal has decided that no coal block shall be allocated to private entrepreneurs for captive mining unless detailed exploration of the block is completed. Coal blocks are likely to be auctioned in future hence drilling would be required for many non-CIL blocks. In order to cater to the additional drilling requirements part of the job is being outsourced.
5	Environmental Measures & Subsidence Control (EMSC)	Protection / preservation of environment in old mined out areas of Jharia & Raniganj and shifting of population from unsafe areas.	28.64	55.92	Total 18 projects under implementation during AP 2006-07 compared to 19 projects during AP 2005-06 comprising of following activities:i) Evacuation of houses ii) Filling up voids (stowing)	Life of the project varies and normally extends more than one year.Processes include sand transportation, stowing, blanketing of fire, evacuation of houses and relocation of familiesProgress of implementation is monitored during Annual Plan Exercise.	Master Plan for dealing with problems of Fire, Subsidence and Rehabilitation in Jharia and Raniganj coal mines has been prepared for implementation in phases spreading over 20 years. Various schemes as per priority given in the master plan are taken up under this

Sl. No	Name of Scheme / Programme	Objective/ Outcome	Outlay 2005-06 (RE)	Outlay 2006-07	Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk factors
					and blanketing of fire with sand iii) Relocation of families from most endangered areasiv) Drilling of bore holes for stowingv) Transportation of soil.		scheme. A committee headed by Secretary –Coal with representatives of State Govts. , coal companies and related ministries of Central Govt. have been constituted to monitor the progress. Cooperation of respective State Governments is required for implementing Rehabilitation (Relocation) projects
6	Coal Controller Organisation	Discharging various statutory functions derived from different legislations such as Colliery Control Order 2000 etc and collection of coal statistics.	0.22	0.22	Ongoing process	Data collection and analysis for publication of Coal Directory of India on yearly basis	-
7	Lump sum, provision for NE & Sikkim		25.50	16.87	Not quantified	Drilling	Coal Exploration in North Eastern States

**Petroleum and Natural Gas
Exploratory and Development Drilling**

('000 M)

Region	2004-05 Actuals	2005-06		2006-07 Target
		Targets	Anticipated achievement	
	2	3	4	6.00
1. Exploratory Drilling				
a) ONGC				
i) Onshore	178.98	211.00	226.53	258.07
ii) Offshore	112.62	142.34	120.62	129.54
Sub Total (a)	291.60	353.34	347.15	387.61
b) OIL				
i) Onshore	37.89	66.60	56.18	93.40
ii) Offshore	0.00	0.00	0.00	0.00
Sub Total (b)	37.89	66.60	56.18	93.40
Total (Expl.)	329.49	419.94	403.33	481.01
2. Development Drilling				
a) ONGC				
i) Onshore	283.15	214.84	262.50	271.58
ii) Offshore	110.75	134.00	115.48	185.00
Sub Total (a)	393.90	348.84	377.98	456.58
b) OIL				
i) Onshore	115.67	78.50	104.16	85.49
ii) Offshore	0.00	0.00	0.00	0.00
Sub Total (b)	115.67	78.50	104.16	85.49
Total (Dev.)	509.57	427.34	482.14	542.07

Annexure 9.3.7

**Petroleum and Natural Gas
Crude Oil Production**

(mt)

Region	2004-05 Actuals	2005-06		2006-07 Target
		Targets	Achievement #	
a) ONGC				
i) Onshore	8.32	8.07	8.10	8.60
ii) Offshore	18.17	18.54	16.31	18.75
Sub Total (a)	26.49	26.61	24.41	27.75
b) OIL				
i) Onshore	3.19	3.30	3.24	3.55
ii) Offshore	0.00	0.00	0.00	0.00
Sub Total (b)	3.20	3.30	3.24	3.55
Total (ONGC+OIL)	29.69	29.91	27.65	31.30
JVC/Pvt	4.30	4.51	4.55	4.57
Total	33.99	34.42	32.20	35.87

#: Provisional

**Petroleum and Natural Gas
Natural Gas Production**

(bcm)

Region	2004-05 Actuals	2005-06		2006-07 Target
		Targets	Achievement #	
a) ONGC				
i) Onshore	5.53	5.51	5.63	5.79
ii) Offshore	17.44	15.89	16.94	16.18
Sub Total (a)	22.97	21.40	22.57	21.97
b) OIL				
i) Onshore	2.01	2.07	2.27	2.36
ii) Offshore	0.00	0.00	0.00	0.00
Sub Total (b)	2.01	2.07	2.27	2.36
Total (ONGC+OIL)	24.98	23.47	24.84	24.33
JVC/Pvt	6.78	7.40	7.36	7.30
Total	31.76	30.87	32.20	31.63

#: Provisional

Annexure-9.3.9

Refining Capacity

(in mtpa as on 1st April)

Name of the Refinery	2005	2006	2007
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	6.00	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	12.00	12.00
8. BPCL, Mumbai	6.90	12.00	12.00
9. HPCL, Mumbai	5.50	5.50	7.90
10. HPCL, Visakh	7.50	7.50	8.33
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	127.37	138.47	141.70

**Petroleum & Natural Gas Sector
Outlays/ Expenditure**

(Rs. Crore)

Name of the Companies	2004-05 Actuals	2005-06		2006-07 BE
		BE	RE	
A. Exploration & Production				
1. ONGC-OVL	4264.46	5500.00	6703.45	6654.25
2. ONGC	10451.88	10487.01	12735.61	14354.28
3. OIL	796.78	1346.85	1205.70	1788.95
4. GAIL	438.96	3772.60	1378.87	2579.58
Sub Total (A)	15952.08	21106.46	22023.63	25377.06
B. Refining & Marketing				
1. IOC	3324.00	2988.03	2896.24	3194.01
2. HPCL	365.62	1010.50	857.00	2365.00
3. BPCL	460.04	1038.70	807.60	927.70
4. CPCL	235.12	121.00	106.50	124.50
5. KRL	167.78	218.00	157.00	326.15
6. BRPL	18.03	20.00	28.11	110.04
7. IBP	252.02	200.00	200.00	200.00
8. NRL	106.18	142.00	123.40	147.00
9. ONGC-MRPL	100.32	425.00	339.00	291.58
Sub Total (B)	5029.11	6163.23	5514.85	7685.98
Total Petroleum	20981.19	27269.69	27538.48	33063.04

9.4 INFORMATION TECHNOLOGY

Tenth Five Year Plan

Major objectives

9.4.1 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

9.4.2. 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 2005-06

9.4.3. Indian Information Technology (IT) and IT enabled services continued to chart remarkable growth in the year 2005-06 also. The production of Indian electronics & IT industry is estimated at Rs.185660 crore during 2005-06 recording a growth of 21.58% indicating 10% growth rate over last year. It has achieved a CAGR of 28% in turnover and 32% in exports during last five years.

9.4.4. The production profile of the IT industry during the past 5 years is given in the table 9.4.1. The software and Services Industry exports witnessed a healthy growth with total exports reaching Rs. 80,180 crore, an increase of 37% over the last year. The ITES-BPO sector has grown by 37% to reach US\$ 6.3 billion. The consumer electronics sector is estimated to achieve the production level of Rs. 18,500 crore indicating a growth rate of 10%. The export revenues from ITES BPO is likely to be US \$ 6.3 billion in the year 2005-06 indicating the growth rate of 48%.

9.4.5. USA accounted for about 70% of the total IT-ITES exports from India 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 4.8% in 2005-06. The number of professionals employed in India by IT and ITES sector is estimated at 1287000 (Twelve Lakh Eighty Seven Thousand) as of March, 2006.

9.4.6. To implement the various programmes/

Table 9.4.1
Production of the IT industry

(Rs. crore)

Item	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
IT Hardware	30,700	32,750	37,050	43800	50,500	56,000
Computer Software	37,750	48,134	59,000	74490	101920	129660
Total	68,450	80,124	96,950	118290	152420	185660

schemes in the IT sector, an outlay of Rs.1087.50 crore was approved for the Annual Plan 2005-06 for the Department of Information Technology. It included a budget support of Rs.929.30 crore and IEBR of Rs.158.26 crore. The outlay was reduced to Rs.1040.26 crore at the RE stage; the budget support getting reduced to Rs.882.00 crore. The resource mobilization effort by the Department however, has been encouraging. The scheme-wise details of approved outlay and expenditure may be seen in the Annexure 9.4.1.

9.4.7. 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 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

9.4.8. The NEGP (National E Governance Plan) has been drawn covering nine components in Central Government category, ten Mission Mode Projects (MMP) in State Government category, seven MMPs under Integrated Services category and eight projects for support components, core policies, core infrastructure, R&D, HRD and Training etc.. An Apex Committee has been set up which monitors the implementation of NEGP & the MMPs. A Cabinet Note has been prepared taking the inputs from the Central Ministry/Departments and State Governments. The Note seeks formal approval of the approach and key components of the e-Governance Plan. The three important elements of National e-governance plan which form the core infrastructure for effective service delivery are (i) setting up of data centers

(ii) executing the approved State Wide Area Network (SWANs) and (iii) setting up of approved 100,000 Common Service Centers (CSCs) across the country. 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.

Center for Development of Advanced Computing (CDAC)

9.4.9 During the year 2005-06, several 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.

- Developing competencies and deploying a proof of concept great computing facility across the country as a National initiative in aggregate distributed computing and data resources to support science and engineering research in collaboration with 40 premier national institutions.
- In language computing, Tamil, Hindi, Telegu, Punjabi and Urdu have been released. OCR tools for Hindi and Marathi have been put in public domain by way of Hindi CD launched.
- Hand portable Tetra Digital Mobile Radio with voice data and direct mode capability was developed.
- ASIC core was developed and developed to BARC.

- A two Processors Board for bio-medical instrumentation applications has been developed.
- A project for development of a globally competitive Triple – play broad band technology has been initiated under PPP mode.
- FOSS based tools and applications have been developed and put into initial use (e-learning, e-Governance, SOA remark, open office browser and mail agent for Indian languages.
- C-DAC’s telemedicine product was deployed in North-East, Himachal Pradesh, Orissa and Kerala as pilot.
- In cyber security, C-DAC designed, developed and deployed solutions and systems for cyber forensics, adaptive intrusion, event tracking, network system security and Web services security. Continuous research and development is going-on in these areas.

Hardware Policy

9.4.10. 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). The Department of Information Technology has proposed a package of incentives for the growth of electronics/IT Hardware. A concerted effort in consultation with Ministry of Commerce is being made for lay out design of rules and regulations particularly on duties and

concerning non-tariff barriers for this emerging sector.

Community Information Centres (CICs)

9.4.11. 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. Out of 75 CICs, 53 have been made operational; balance 22 CICs have become operational in July, 2006.

National Informatics Centre (NIC)

9.4.12 Out of the major 31 projects/activities targeted during 2005-06, all of them have been completed except Digital Map Compilation of six cities of Computer Aided Digital Mapping for technical reasons. Some of the important activities undertaken by NIC during the year are: Network of 22 States has been restructured by implementing Firewall, anti virus server etc., hosting over 300 new Web sites for Government Ministries/ Departments, development of first version of India Portal Project implementation of a CAD Project at BARC, 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; undertaking upgradation of civil courts for computerization.

Standardization Testing and Quality Control (STQC)

9.4.13. Common Criteria Programme for Security

Product Testing has been initiated. STQC carried out testing and audit of MCA 21 project of Ministry of Company Affairs. Internationally accredited certification services for ISO 9000 and ISO 14000 and product safety have been provided to about 800 customers. Besides, STQC has also been providing overseas services in the areas of product safety, inspection and certification, testing and calibration training on quality management services. The STQC has established the first NABL accredited facility in India for temperature calibration and electro-mechanical calibration. It has earned Rs. 26.63 crore up to December, 2005 as revenue through its services. 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

9.4.14. The other major initiatives undertaken by the Deptt. of IT include:-

- On the area of telemedicine major initiative include – Establishment of technology and collecting three premier medical institutions namely, SGPIM, Lucknow, AIIMS, PGIMR., Chandigarh; providing telemedicine facility in three specialty hospitals and two remote centers in Kerala; final trial of advanced hospital management system and its implementation of Mahatma Gandhi Institute of Medical Sciences, Sewagram; establishing telemedicine facility at five referral hospitals and nine district hospitals of West Bengal, and at two referral centers in Tripura etc.
- In the area of E-Commerce and Information Security, three new projects have been

initiated. These cover issues like security assessment of object oriented software; detection of new class of Denial of service attacks as well as privacy violation detection; on-going projects have progressed well in various areas like cryptanalysis, steganography, biometrics and cyberforensics.

- 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, STPI has commissioned its new centers at Jammu, Jodhpur and Siliguri (West Bengal). STPI thus, now has 47 centers across the country. STPI has developed state of the art, HSDC network called softnet which is available to software exporters at internationally competitive prices. STPI provides both fibre and satellite based high speed data links and has set up its own international satellite gateways at all its locations. A total number of 6129 STP units are operational and 4088 units are exporting. The software exports through STPI has been around Rs. 95,000 crore during 2005-06.

Annual Plan 2006-07

9.4.15. For the Annual Plan 2006-07, an outlay of Rs.1268.27 crore has been approved with a gross budgetary support of Rs.1090.00 crore. A provision of Rs.300.00 crore has also been separately made for DIT during 2006-07 as ACA to States for the NEGP. The scheme-wise details may be seen in the Annexure 9.4.1. The major initiatives/programmes envisaged to be taken up during the Annual Plan 2006-07 include the following:-

SAMEER

9.4.16 The major thrust would be towards infrastructure requirement to upgrade and augment its ageing and obsolete instrumentation labs at its

four centers. 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.

Setting up of Nanoelectronics Centres at IIT, Mumbai and IISc, Bangalore

9.4.17 This project has already been approved by Govt. The Center for Nanoelectronics at IISc, Bangalore would lead to development of magnetic materials for LC resonator, acoustic sensor etc. The Center at IIT, Bombay would develop sub 100 nanometer Complementary Mosfet Process, Nano systems for health care and environmental monitoring, organic and bio-polymer devices etc. Besides, all the required capital equipments would be installed in these centers.

Technology Development Council

9.4.18 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, research and training in bio-informatics.

Center for Development of Advanced Technology (C-DAC)

9.4.19 Completion of proof of concept “Garuda” I-Grid network, completion of Grid enabled applications in areas of Disaster Management. It would undertake development of ten teraflop system with 10 GBps interconnect advance research on cyber security, power electronics, Broadband Wireless Internet technologies, Geomatics, Ubiquitous computing using RFID etc. Besides,

the Center would aggressively work on release of Indian language CDs in all Indian 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.

Electronics in Health

9.4.20 The major activity would be initiation of Phase II of Jai Vigyan Project for 6 million volt LINAC system.

Technology Development in Indian Languages

9.4.21 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.

E-Commerce and Information Security

9.4.22 Under this development/enhancement of skill and expertise in areas like: Development of survivable architecture, Cryptography and crypt analysis, cyber forensics, biometrics identification/authentication would be undertaken.

IT for masses (Telemedicine)

9.4.23 Major activity would be establishing Advanced Hospitals Management system for efficient hospital system and improved patient healthcare at Sewagram (Maharashtra) and Imphal

(Manipur) and other health centers in West Bengal and Tripura.

Media Lab Asia

9.4.24 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.

Standardization Testing and Quality Control

9.4.25 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.40 crore as revenue earning to reach the break even point. Besides, creating center at Noida under Indo-German Project.

E-Governance

9.4.26 Expected activities would be in terms of Common Core Infrastructure (SWAN + Common Service Centers + State Data Centers + EG Gateway) horizontal transfer of successful e-Governance Projects to States, capacity building, manpower development, programme management and research and development.

Community Information Centres (CICs)

9.4.27 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. In 2006-07 all the 95 CICs in J&K would be made operational. CICs in North-East would be transferred to States.

Manpower development

9.4.28 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. One of the focused activities would be content development for on-line and off-line education, spreading bio-informatics education through DOEACC, develop manpower through proper curricula in areas of VLSI design, embedded technology, next generation networking, developments for migration to IPV6 and cyber security etc.

National Informatics Centre (NIC)

9.4.29 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

9.4.30 The major policy initiatives/issues envisaged to be addressed to during the Annual Plan 2006-07 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

9.4.31. 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 (CSC) 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.

Common Service Centres (CSCs)

9.4.32. India is still a predominantly rural country, with almost two thirds of its population living in villages. Cabinet had approved a proposal to establish 100,000 Common Service Centres (CSCs) in rural areas, which will serve not only as the front end for most Government services, but also as a means to connect the citizens of rural India to World Wide Web.

CSCs would extend the reach of electronic services, both Government and private to the village level. Various Government Departments have been advised to design and evolve their Mission Mode Projects laying adequate emphasis on Services and Service levels in respect of their interface with citizens and businesses. These advances in ICT technologies will enable us to take concrete steps towards turning our dream of 'government at your doorstep' into a reality.

9.5 BIOTECHNOLOGY (INDUSTRY PART)

9.5.1. Biotechnology industry in India is in its early stage of development. In view of its importance and potential future growth of this industry, there is an emergent need for providing support towards infrastructure development and encouraging new technology initiatives so as to provide enabling conditions for facilitating investments in the sector. For facilitating infrastructure development, Department of Biotechnology (DBT) is already implementing a Central Sector Scheme i.e. 'Setting up of Biotechnology Incubators, Pilot Level Facilities and Biotech Parks' with an anticipated expenditure of Rs. 54 crores during Tenth Plan. Six Biotech parks in states like Andhra Pradesh, Uttar Pradesh, Punjab, Himachal Pradesh, Karnataka and Kerala are being funded through this scheme and at various stages of implementation. Outlays of Rs.

25 crores and Rs. 15 crores have been provided for the year 2005-06 and 2006-07 respectively.

9.5.2 Biotechnology has vast potential for commercialization in various areas like agriculture, human and animal health, diagnostics, and industrial products. In order to encourage new initiatives DBT has initiated scheme Small Business Innovation Research Initiative (SBIRI) with special emphasis to encourage smaller business houses to increase their R&D capabilities. This scheme will be a vehicle to accelerate and induce private participation by implementation through PPP mode. Support would be provided to both pre and post concept stages of the innovation process. 71 proposals are under consideration of Apex committee of SBIRI. Anticipated expenditure during 2005-06 would be Rs. 16.54 crores and an amount of Rs. 30 crores has been provided for the year 2006-07.

9.6 TOURISM

Introduction

9.6.1 International tourist arrivals to India touched 3.92 million in 2005, an increase of 13.2 per cent over arrivals in 2004, accounting for 0.49 per cent of world tourist arrivals compared to the share of 0.45 per cent in 2004. The increasing trend in tourist arrivals continues during 2006 also. Foreign exchange earnings have increased from US \$ 4769 million in 2004 to US\$ 5731 million in 2005. The World Travel and Tourism Council have identified India as one of the foremost growth centers in the world in the coming decade. Domestic tourism at 382.1 million in 2005 has also been rising rapidly.

9.6.2 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.2900.00 crore as compared to Rs. 595.00 crore in the 9th Plan. In addition to the Budget of the Department of Tourism there will be huge investment on road, rail and air transport sector connecting various places in the country. In order to achieve the Plan objectives the annual budgetary plan allocation for the Department of Tourism has been on 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 Rs.786.00 crore for 2005-06 and to Rs. 830.00 crore for 2006-07. Scheme-wise allocation of outlay and expenditure for 2005-06 and approved Budget outlay for 2006-07 are given in Annexure-9.6.1.

Approved Annual Plan outlay for tourism sector in the States/UT plans for 2005-06 was Rs. 648.13

crore. Tourism sector approved outlay for 2006-07 for the States/UTs Annual Plans is Rs 991.17 crore. State/UTs wise outlays for 2005-06 and 2006-07 are given in Annexure-9.6.2.

Performance Review Of Annual Plan 2005-06 And Outcome Budget

9.6.3.1 The Annual Plan outlay for 2005-06 of the Department of Tourism was Rs. 786.00 crore and the expenditure was Rs. 740.37 crore, utilizing 94.91% of the outlay. Infrastructure development schemes of 'Integrated Development of Destinations/Circuits' and 'Promotion and Publicity' received highest allocations. The Department of Tourism adopted a multi-pronged approach through the Plan schemes to achieve the 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. Releases of financial assistance by Department of Tourism under Centrally Sponsored Schemes to the States/UTs for 2005-06 are at Annexure 9.6.3.

Annual Plan 2006-07

9.6. 4 The Central Sector outlay for Tourism in the Annual Plan 2006-07 is Rs.830.00 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. Aggressive branding and promotion exercise is aimed 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 continued in the fifth year of the Plan. An allocation of Rs 48.00 crore has been earmarked for tourism development in Jammu & Kashmir.

Product/Infrastructure Development For Destination And Circuits

9.6.5 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 Scheme envisages convergence of resources and expertise through coordinated action with other Departments, the states and private sector. Assistance is being 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. Focus of the scheme is on improving the existing products and to develop new tourism products of world-class standards. New emerging areas such as rural tourism, heritage tourism, eco-tourism, medical tourism, wild life tourism get priority under this scheme. The concept of rural tourism is to showcase rural life, art, culture and heritage at rural locations, which have core-competency in terms of craft/handloom/textiles, etc. During 2005-06 development work was taken up at 63 destinations and 35 circuits involving an expenditure of Rs.471.22 crore. For 2006-07, the scheme has an allocation of Rs. 439.00 crore and proposes to develop 15-selected tourist destinations and circuits following an integrated area development approach. 50 villages, with core competency in handicrafts handlooms and culture, close to the existing destinations and circuits, are proposed to be identified for development to enhance tourist experience.

Assistance To Institutes Of Hotel Management (Human Resource Development)

9.6.6 Need for imparting training in catering technology and applied nutrition has been recognised to sustain the hospitality sector. With the 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 7 Food Craft Institutes that follow the curriculum of the National Council for Hotel Management and Catering technology (NCHMCT). For setting up new Institutes and expansion of existing ones, assistance to the States was extended and the Department of Tourism has sanctioned Rs 29.45 crore in 2005-06 as against Rs 25.00 crore in 2004-05. Budgetary provision for the scheme for 2006-07 is Rs 50.00 crore which include establishment of 4 new institutes in the States of Chattisgarh, Haryana, Jharkhand and Uttranchal.

Capacity Building For Service Providers

9.6.7 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, the scheme titled "Capacity Building for Service Providers" (CBSP), involving short-term courses ranging from 1 to 5 days, is being implemented. An outlay of Rs 15.00 crore was provided for 2005-06. Guidelines of the scheme have been revised to expand the scope of the scheme and provision of Rs.10.00 crore is provided in the BE for 2006-07.

Assistance To Large Revenue Generating Projects

9.6.8 Assistance to 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 30.00 crore was provided in 2005-06 and the utilization was only Rs 9.30 crore due to lack of response from State Governments and private sector. To make the scheme more attractive and to ensure private participation, guidelines of the scheme have been revised. A provision of Rs 50.00 crore is provided for the scheme for 2006-07.

Publicity And Marketing: (International & Domestic)

9.6.9 The Department 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, religious diversity etc., to the tourists. The 'Incredible India' campaign through electronic media, international press, international TV and Internet is continued. In 2005-06, out of an allocation of Rs 140.00 crore for Overseas Promotion & Publicity, an expenditure of Rs 132.28 crore was incurred. Higher allocation of Rs.165.00 crore has been provided for 2006-07 to maintain the tempo and reinforce the 'Incredible India' campaign and launch centralized print and electronic media campaign in important tourism markets and also to 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. An awareness programme 'Adithi Devo Bhava' was launched to educate the public about the need for cordial relations with the tourists. As against an outlay of Rs 70.00 crore for domestic promotion and publicity for 2005-06, expenditure was Rs.55.03 crore. A provision of Rs 70.00 crore is made for the scheme in for 2006-07.

Incentives To Accommodation Infrastructure

9.6.10 Under this scheme 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 under the earlier scheme. An allocation of Rs 10.00 crore for the scheme for 2005-06 was fully utilized and an amount of Rs 15.00 crore is provided for 2006-07.

Computerization And Information Technology

9.6.11 Information technology is being progressively used as a tool for tourism promotion in the country and abroad. This scheme supports activities like maintaining websites, and assistance to use IT in promotion and facilitation of tourism by the State Governments. As against an outlay of Rs 20.00 crore for 2005-06 utilization was Rs 17.56 crore. For 2006-07, an outlay provision of Rs.20.00 crore is provided.

Market Research

9.6.12 Lack of information about various aspects of tourism is one of the major reasons for the sector not getting its due importance in the national development plans. The Market Research Division of the Department of Tourism provides necessary input to the planning process. For market research and support for planning process, which includes compilation of statistics and commissioning of research studies, Rs 3.00 crore was provided for 2005-06 and an equal amount is kept in the BE for 2006-07.

Externally Aided Projects

9.6.13 Tourism infrastructure development projects are taken up under this scheme with external assistance. The Japan Bank of International Cooperation has agreed to provide loan assistance of Rs 300.00 crore over a period of five years for

Ajanta-Ellora development Projects, Phase-II and Buddhist Circuits. The Department of Tourism provides consultancy fees for such projects. Actual expenditure for 2005-06 was Rs 4.49 crore as against an outlay of Rs 14.00 crore. An outlay of Rs.4.00 crore is provided in the BE for 2006-07 for the scheme.

J&K Package

9.6.14 A package for tourism development in the State was announced in 2004 involving investment of Rs 276.00 crore from Central sector and Rs 240.00 crore from the State sector to be funded in phases. As a follow up of the package an earmarking of Rs 20.00 crore was made in the Annual Plan 2005-06. For 2006-07, Rs 48.00 crore has been earmarked for implementation of the package. Construction of IISM, Gulmarg and revival of tourism in J&K has been taken up as one of the top priorities for the development of tourism. An allocation of Rs 6.00 crore was made for the construction of IISM, Gulmarg in 2005-06, and was fully utilized. An allocation of Rs 4.00 crore is provided for 2006-07 to complete the building. As a follow up of the special package for revival of tourism in J&K, the Department of Tourism has sanctioned an amount of Rs. 36.48 crore and released Rs. 29.18 crore in 2005-06 to the state government, which include development of 5 rural tourism villages, financial support to 4 tourism authorities and establishing 2 new tourism circuits covering Lakhanpur-Basoli-Bani-Bhaderwah-Kishtwar-Sinthan-Srinagar and Bhaderwah-Kishtwar-Sinthan-Srinagar.

North Eastern Region

9.6.15 Development of Tourism infrastructure in the North Eastern Region has been given a boost by earmarking 10 per cent of total Annual Plan allocation to explore the immense tourism potential in the region. Under the scheme a total of eleven developmental works have been sanctioned during 2005-06 and the work is in progress. They are: (i) Circuit Development of Dhubri-Gogigopa-

Guwahati (Assam)-Silchar-Karimganj. (ii) Manas-Kaziranga sanctuary Circuit, Assam (iii) Development of Hot Spring, Jai (Dibrang valley), Arunachal Pradesh. (iv) Development of Gaera Lake, Taraso, Arunachal Pradesh. (v) Dibruigarh-Passighat Dayong Ering Wild life Sanctuary, Arunachal Pradesh (VI) Circuit development of Likabali-Basar-Along-Boleng-Yembung-Passighat, Arunachal Pradesh. (vii) Destination development of Reiek-Berawtlang, Mizoram. (viii) Circuit development of Aizawl-Lengpuri-Changsil Thingdawl-Kolasib-Vairengte-Buchang-Bairabi-Mamit-Lengpui-Aizawl, Mizoram. (ix) Satoi Range, Nagaland (x) Circuit development of Mokokchung-Mom-Longleng, Nagaland. (xi) Circuit development of Rangpo-lamatas-Rumtek, Sikkim.

Mid-Term Appraisal Of Tenth Plan

9.6.16 The Mid-Term Appraisal of the Tenth Plan appreciated the progress made in the sector in terms of higher tourist arrivals and the efforts being made by the Department 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 and upgradation 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. The Department of Tourism has taken steps to implement these suggestions.

Outcome Budget 2006-07

9.6.17 Outcome Budget of the Ministry of Tourism for 2006-07 has indicated achievable targets for all schemes in operation. A summary of the outcome/ Targets of the schemes of the Ministry is given at Annexure-9.6.4.

Annexure-9.6.1

Central Sector and Centrally Sponsored Schemes of Department of Tourism

(Rs. in Crore)

Sl No	Name of the Scheme	Annual Plan (2005-06) BE	Annual Plan (2005-06) RE	Actual Expenditure (2005-06)	Approved Annual Plan 2006-07
Central Sector Schemes (CS)					
1.1	a) Externally Aided Projects	10.75	10.75	3.21	2.50
	b) UNDP Endogenous Tourism	3.25	3.25	1.28	1.50
1.2	Assistance to IHMs/FCIs/IITTM/NIWS/	30.00	30.00	29.45	50.00
1.3	Capacity Building for Service Providers	15.00	15.00	2.04	10.00
1.4	Overseas Promotion and Publicity including Market Development Assistance	140.00	140.00	132.28	165.00
1.5	Domestic Promotion and Publicity including Hospitality	70.00	70.00	55.03	70.00
1.6	Incentive to Accommodation Infrastructure	10.00	10.00	10.00	15.00
1.7	Market Research including 20 years perspective Plan	3.00	3.00	3.00	3.00
1.8	Construction of Building for IISM at Gulmarg Kashmir (J&K Package)	6.00	6.00	6.00	5.00
1.9	Assistance for Large Revenue Generating Projects	30.00	30.00	9.30	50.00
1.10	Computerization & Information Technology	20.00	20.00	17.56	20.00
1.11	Total –CS Schemes (1.1 –10)	338.00	338.00	269.15	391.00
II Centrally Sponsored Schemes (CSS)					
2.1	Product/Infrastructure Development for Destination and Circuits	359.00	359.00	471.22	439.00*
2.2	TIDF	10.00	10.00	**	**
2.3	Total – CSS Schemes	369.00	369.00		439.00
2.4	Total CS & CSS Schemes	707.00	707.00	740.37	830.00
III 10% Lump sum for NE Region,					
3.1	Total – North East & Sikkim	79.00	79.00	—	—
3.2	Grand Total (2.4 + 3.1)	786.00	786.00	740.37@	830.00@

@ Including 10% lump sum for NE Region.

*This includes Rs 48.00 crore earmarked for implementation of projects in J&K under the Reconstruction Package. ** Scheme discontinued,

Approved State/UT Annual Plan outlays for Tourism Sector for 2005-06 and 2006-07

(Rs. in Lakh)

	2005-06 Approved outlay (BE)	2006-07 (Approved outlay) (BE)
Andhra Pradesh	6251.20	6251.20
Arunachal Pradesh	450.00	920.00
Assam	496.00	600.00
Bihar	743.00	1600.00
Chhatisgarh	1844.37	2715.00
Goa	2900.00	3000.00
Gujarat	3948.00	10444.00
Haryana	700.00	800.00
Himachal Pradesh	412.10	646.16
J&K	6320.56	6025.00
Jharkhand	2300.00	2500.00
Karnataka	1150.00	1650.00
Kerala	7425.00	8157.00
Madhya Pradesh	3422.00	2500.00
Maharashtra	9778.60	16659.00
Manipur	230.00	120.00
Meghalaya	236.00	260.00
Mizoram	270.00	290.00
Nagaland	250.00	880.00
Orissa	776.60	1090.00
Punjab	11.00	505.35
Rajasthan	24.50	3550.01
Sikkim	800.00	1460.00
Tamil Nadu	2217.30	2210.19
Tripura	249.00	226.50
Uttar Pradesh	3035.00	8363.00
Uttaranchal	4000.00	7660.00
West Bengal	691.00	780.00
Total	60931.23	91862.41
Andaman & Nicobar	822.00	2880.00
Chandigarh	186.00	60.00
Dadra & Nagar Haveli	250.00	238.00
Daman & Diu	125.00	152.00
Delhi	1200.00	1425.00
Lakshadweep	254.00	150.00
Pondicherry	1950.00	2350.00
Total Uts	4787.00	7255.00
Grand Total	65718.23	99117.41

Source: State Plan Division, Planning Commission

Annexure- 9.6.3

Statement Showing State-Wise Tourism Projects Sanctioned By The
Department Of Tourism And Funds Released During The Year 2005-06

(Rs. in Lakhs)

(As on 31.3.2006)				
Sl. No.	State/UT	No of Projects Sanctioned	Amount Sanctioned	Amount Released
1.	Andhra Pradesh	7	2,615.82	1,700.00
2.	Assam	10	2,140.00	1,698.45
3	Arunachal Pradesh	10	2,240.16	1,655.21
4.	Bihar	3	1,212.23	722.49
5	Chattisgarh	7	1,775.59	1,436.54
6	Goa	1	10.00	8.00
7	Gujarat	5	2,011.58	1,169.04
8	Haryana	7	639.71	515.77
9	Himachal Pradesh	6	1,645.00	921.00
10	J&K	22	6,656.01	5,320.31
11	Jharkhand	5	1,227.27	697.76
12	Karnataka	8	1,706.52	1,001.21
13	Kerala	13	4,858.88	3,889.90
14	Madhya Pradesh	12	3,047.39	2,419.54
15	Maharashtra	9	2,075.04	1,662.99
16	Manipur	2	49.80	39.84
17	Meghalaya	1	5.00	4.00
18	Mizoram	10	2,273.41	1,687.29
19	Nagaland	9	2,528.97	1,873.17
20	Orissa	10	2,309.61	1,586.44
21	Punjab	5	1,437.67	1,150.13
22	Rajasthan	7	2,591.87	2,086.40
23	Sikkim	14	2,844.56	2,213.74
24	Tamil Nadu	19	4,264.62	3,007.68
25	Tripura	3	716.26	569.43
26	Uttaranchal	13	2,738.00	2,193.18
27	Uttar Pradesh	18	3,905.23	3,126.03
28	West Bengal	5	989.35	792.48
29	Andaman & Nicobar	1	6.25	5.00
30	Chandigarh	1	13.70	13.70
31	Dadar & Nagar Haveli	2	29.79	25.92
32	Delhi	2	20.00	17.00
33	Daman & Diu	4	262.28	208.61
34	Lakshadweep	0	0	0
35	Pondicherry	2	469.39	375.51
	Total	253	61,316.96	45,793.76

Note- This includes the projects relating to Circuits, Destinations, Large Revenue Generating Projects, Rural Tourism (Software and Hardware) Projects, IT, Event, Fair & Festivals Projects.

Source : Department of Tourism.

Summary of the Outcome Budget of Ministry of Tourism for 2006-07

Sl. No	Name of the Scheme	Objectives/Outcome	Outlay (BE) Rs crore	Quantifiable Deliverables
1	Assistance to IHMs/FCIs/NIWS/NIAS/NCHM&CT	To provide adequate infrastructure and other financial support for trained tourism manpower resources.	50.00	i) Setting up of infrastructure for 4 new Institutes of Hotel management in the states of Uttaranchal, Jharkhand, Chattisgarh and Haryana. Assistance for improving existing infrastructure in 22 IHMs conducting training. ii) Assistance for building construction at National Council of Hotel Management and Catering Technology and assistance for creation of additional infrastructure f at Indian Institute of Tourism and Travel Management. iii) Revenue grant to 2 IHMs to meet their establishment expenditure.
2	Capacity Building for Service Providers	Provide training/education in tourism and hospitality related fields to fresher and existing service providers in the travel industry.	10.00	400 training programmes will be conducted for 17000 participants in the country.
3	Overseas Promotion & Publicity including Market Development Assistance	To position India as a most favoured destination in the overseas travel market through a vigorous overseas campaign.	165.00	To carry out one integrated global campaign and five other market specific campaign as a part of "Incredible India" campaign. Participate in about 200 International Trade Fairs and Exhibitions and organize 15-20 Road shows in important overseas markets. Generate new Tourist publications in 4-5 foreign languages and Brochure support to tour operators. Reinforce Hospitality Programmes by inviting 350-400 media personnel, travel agents and tour operators on familiarization tours to India. To provide Marketing Development Assistance to 45-50 small service providers in the travel, transport and hospitality industry for promotional activities including participation in Travel Fairs/Exhibitions, production of publicity material, Sales Tours etc.
4.	Domestic Promotion & Publicity including Hospitality	Ensure facilitation and dissemination of information to the tourists through various promotional means.	70.00	To carry out 7-8 campaigns for the promotion of domestic tourism concentrating on specific target market. Promoting through production of collateral materials to match the campaign. Support to 8 North Eastern states and J&K for

Sl. No	Name of the Scheme	Objectives/Outcome	Outlay (BE) Rs crore	Quantifiable Deliverables
				publicity and promotional activities. Organize 4 national level tourism promotional events. Hospitality to international and domestic travel writers, journalists and photographers for promoting tourism products.
5.	Market Research Survey and Preparation of 20 years perspective Plans	To prepare Master Plans, conduct surveys and studies on various aspects of tourism, collection/compilation of data for tourism planning/policy formulation.	3.00	The studies and reports brought out with the support of the scheme will benefit tourism policy makers to decide on their priorities and ultimately leading to increase in tourism activity in the country.12 Master Plans/DPRs, 10 survey/ study reports and 2 tourism statistics publications to provide inputs to policy makers.
6.	(a) Externally aided projects. (b) UNDP Endogenous Projects.	To oversee the implementation of development of tourist infrastructure projects in the Buddhist Circuits being implemented through assistance from Japan Bank of International Corporation (JBIC) with an aim to attract tourist to these destinations. The basic objective is to build capacity at the local level; initiate location specific models of community tourism enterprise; build strong community-private partnerships; and support innovative and promising rural tourism.	2.50 JBIC. 1.50	Development of tourism related world-class infrastructure at Ajanta, Ellora in Maharashtra and Sarnath, Kushinagar, Kapilvastu, Sravasti in Uttar Pradesh to provide enriched experience to the tourists, both within India and overseas, visiting these places. Development of Buddhist Circuit Project in Uttarpradesh with the assistance of Capacity building in 36 identified Rural Tourism sites will be accomplished and a workshop will also be organized for marketing these sites with the travel trade for both domestic and international market. Creation of new brand of Rural tourism in India, which will enable the visitors to have an interactive experience with rural communities, their art, craft culture and natural heritage.
7.	Product / Infrastructure Development of Destinations and Circuits.	The objective is to provide world class tourist infrastructure facilities at the identified circuits, destinations and rural sites.	439.00	To develop world-class tourist infrastructure at 15 major tourist destinations/circuits in the country. In addition, 1 circuit and 2 destinations per state will also be taken up as prioritized And 50 identified Rural tourism sites will also be taken up during the year in consultation with the concerned state/UT governments. Implementation of the scheme will result into

Sl. No	Name of the Scheme	Objectives/Outcome	Outlay (BE) Rs crore	Quantifiable Deliverables
				better experience for the tourists visiting these places.
8.	Assistance for Large Revenue Generating Projects	The objective is to take up major revenue generating tourism projects in public private partnership and in partnership with other Government/Semi-government agencies	50.00	Implementation of this scheme will lead to increased Public Private Partnership and leveraging the public spending through private investment resulting into world class self sustaining commercial tourism products.
9.	Incentives to Accommodation Infrastructure	To provide assistance for creating budget hotel accommodation The scheme provides 10% subsidy on the loan taken by the entrepreneurs for construction of budget category hotels	15.00	To facilitate creation of additional room inventories in the budget category for the tourists looking for this kind of accommodation, which will ultimately lead to more tourist arrivals and more employment opportunities.
10.	Computerisation and Information Technology	To continue the Computerisation in the Department and States/UTs in their IT initiatives for effective use of IT for promotion and publicity, and streamlining data collection and updating.	20.00	To move towards e-governance and thus more transparency in tourism publicity and promotion and carry out 2-3 Incredible India internet campaign in domestic and overseas markets to increase web traffic to the official web site, Producing 5-6 new thematic CD/VCD/ DVD on culture and heritage of India by the department.
11.	Construction of Building for Indian Institute of Skiing and Mountaineering (IISM) at Gulmarg,	To construct a building of IISM at Gulmarg for imparting improved training facilities related to winter and adventure sports.	4.00	The IISM is actively involved in many winter and adventure sports activities for training service providers and facilitating tourists coming to Gulmarg to take part in skiing etc. The domestic and international tourist traffic to J&K will increase considerably leading to socio-economic benefits to the area.

Note: - Allocation of 10% provision of Rs 83 crore have been included in the scheme wise proposals.

Source: *Department of Tourism.*

CHAPTER- 10

Infrastructure**10.1 IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT****Introduction**

10.1.1. As per the X Plan strategy, agriculture is projected to grow at 4%, in order 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. Considering the performance of the sector during the first three years, the Mid Term Appraisal for Tenth Five Year Plan has down scaled the irrigation potential from 16.743 m.ha. to 10.500 m.ha. The review of the irrigation sector's performance in 2005-06 and the strategy for 2006-07 are described in the following paragraphs.

10.1.2 National Common Minimum Programme on Water Resources (Irrigation)

10.1.2.1. 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 alia include 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.

10.1.2.2. The programmes for the operationalisation of NCMP is described separately in para 10.1.10.

10.1.3 Mid Term Appraisal of Tenth Five Year Plan

10.1.3.1 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 alia 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

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.

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.

10.1.4 Major & Medium Irrigation

10.1.4.1 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 four years of X Plan (2002-03 to 2005-06) and targets for 2006-07. 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 after Mid Term Appraisal of Tenth Five Year Plan . Statewise Actual expenditure 2004-05, approved outlays 2005-06, revised approved outlays 2005-06 and approved outlays 2006-07 are at annexures 10.1.1 to 10.1.4 respectively. The physical achievements reported by the states in the last four years are at annexure 10.1.7. which also indicate the outcome of the investments i.e potential utilization.

Table below gives the outlays and expenditure on major & medium irrigation sector in the X Plan and for three Annual Plans 2002-03 to 2004-05, Revised estimates/Outlays for 2005-06 and Budget Estimate / approved outlays for 2006-07.

Incomplete irrigation projects

10.1.4.2 At the beginning of the X Plan there were 408 ongoing major and medium irrigation projects in the country. Information on ongoing major and medium irrigation projects collected from various States during Mid Term Appraisal of Tenth Five Year Plan indicated that as on 1.4.04 there were 388 major and medium projects ongoing in the country with a spillover liability of Rs 92000 crore and a locked up potential of 12.5 m.ha. During the X Five Year Plan states have reported starting of about 214 new major and medium irrigation projects with an estimated cost of Rs one lakh crore with 5 m.ha. irrigation potential. The commencement of new projects Plan after Plan without completing the ongoing projects is leading to very thin spreading of resources and subsequent delays and cost escalation. Though the funding under Accelerated Irrigation Benefit Programme has been restructured from 2004-05 in the form of Normal Central Assistance with a grant component instead of full loan, this has not helped in projects completion.

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. The exact figures would be known after the Working Group for Eleventh Five Year Plan completes its assessment of ongoing irrigation projects in this sector.

Externally Aided Projects

10.1.4.3 There are 13 ongoing irrigation projects receiving external assistance in various States. The name of project, assistance amount and disbursement till 31st August 2006 are given below. First tranche of two externally aided projects were completed during 2004-2005. During 2005-06, 2 projects namely AP Economic Restructuring Project and Orissa Minor Irrigation Project were completed.

10.1.5 Minor Irrigation

10.1.5.1 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 Third Minor Irrigation census 2000-01 has enumerated 5.56 lakh tanks and storages in the country with an irrigation potential of 6.27 m.ha. The number

Table 10.1.1
Major & Medium Irrigation

(Rs. Crores)

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	57.22	15517.71	16201.15
2005-06	86.33	67.38	20121.94	16312.02
2006-07	126.14		25368.30	

Table 10.1.2
Externally Assisted On-going Projects as on 31.8.2006 World Bank

S. No.	State	Name of Projects	Date of Agreement/ Completion	Assistance amount in Million Donor Currency	Type of Assistance	Cumulative Disbursement upto 31 st August 2006 Million US\$/ SDR (Rs. in crores)
1	Karnataka	Karnataka Community Based Tank Management Project CR.3635-IN	06.06.2002 31.01.2009	SDR 80 Revised SDR 63.420	Credit	SDR 22.483 (Rs 147.422)
2	Madhya Pradesh	Madhya Pradesh Water Sector Restructuring Project LN 4750-IN	30.10.2004 30.3.2011	US\$394.02	Loan	US\$ 22.436 (Rs 98.162)
3	Rajasthan	Rajasthan Water Sector Restructuring Project Cr.3603-IN	15.03.2002 31.03.2008	SDR 100.02	Credit	SDR 44.149 (Rs. 288.875)
4	Uttar Pradesh	UP Water Sector Restructuring Project Cr.3602-IN	08.03.2002 31.10.2007	SDR 90.471	Credit	SDR 21.277 (Rs. 138.599)
5	Maharashtra	Maharashtra Water Sector Improvement Project LN 4796-IN	19.8.2005 30.12.2012	US\$ 325	Loan	US \$ 31.816 (Rs 143.332)
6	Hydrology Project II	Multi state*	19.1.2006 31.1.2012	US \$ 104.98	Loan	US \$ 0.525 (Rs 2.343)
7	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) 1843.363 (Rs 72.235)
8	Orissa-	Rengali Irrigation Project	12.12.1997 04.01.2005	Tranche I 6844.227 Tranche II 6342		6844.227 (Rs 265.94) 1286.934 (Rs 57.524)
9	Rajasthan	Rajasthan Minor Irrigation Improvement Project	31.3.2005 31.3.2013	11555	0.00	
10	Maharashtra	Minor Irrigation Project **	31.12.1998 30.12.2006	Euro 23.008		Euro 6.848 (Rs. 35.88)
11	Himachal Pradesh	Minor Irrigation & Rural Water Supply Project ***	31.10.2002 31.12.2005	Euro 2.659		Euro 0.00 (Rs. 0.00)

GERMANY-LOAN

* Participating states: Andhra Pradesh, Tamilnadu Chhattisgarh, Goa, Gujarat, Himachal Pradesh, Kerala, Maharashtra, MadhyaPradesh, Orissa, Pondicherry, Punjab

** Proposal for extension till December 2008, under consideration

*** Proposal for extension till June 2007 recommended to Department of Economic Affairs.

Table 10.1.3
Minor Irrigation

(Rs. Crore)

Year	Central Sector		State Sector & UTs	
	Approved Outlay	Actual/Antcpd. Expenditure	Approved Outlay	Actual/Antcpd. Expenditure
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	79.97	2939.46	2282.79
2005-06	72.64	62.51	3102.63	3295.67
2006-07	88.94		3951.63	

of tanks are Largest in West Bengal followed by Maharashtra and Andhra Pradesh. Besides these, Madhya Pradesh, Tamilnadu, Chhattisgarh, Jharkhand have significant tank population. The above seven States account for about 75% of total tank population. Minor irrigation schemes have a short gestation period, are labour intensive and are an important means for poverty alleviation.

10.1.5.2 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. is 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 2004-05, approved outlays 2005-06, revised approved outlays 2005-06 and approved outlays 2006-07 are at annexures 10.1.1 to 10.1.4 respectively. The physical achievements reported in the last three years along with the outcome i.e. potential utilization are at annexure

10.1.8.

10.1.5.3 Minor irrigation schemes are funded from plan funds, institutional finance and private investment by the farmers. It is generally considered as a people's programme. The investment through institutional finance under M.I. sector during IX Plan is Rs. 2661.68 crore.

10.1.5.4 Table below gives the outlays and expenditure on minor irrigation sector in the X Plan and for three Annual Plans 2002-03 to 2004-05, Revised estimates/Outlays for 2005-06 and Budget Estimate / approved outlays for 2006-07

10.1.6 Ground Water Exploitation

10.1.6.1 Though the Ground Water Development in the country is 59% 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 5723 blocks assessed by the CGWB in the country, 4078 blocks are safe, 839 blocks are over exploited 550 are semi-critical and 226 are critical and 20 blocks are saline.

The CGWB norms for the various categories are:

Stage of development	Status of decline	Categorisation
<= 70%	no pre & post monsoon significant long term decline	Safe
>70% and <= 90%	no pre & post monsoon significant long term decline	Safe
>70% and <= 90%	significant pre monsoon or post monsoon long term decline	Semi-critical
>90% and <= 100%	significant pre monsoon or post monsoon long term decline	Semi-critical
>90% and <= 100%	Significant pre monsoon and post monsoon long term decline	Critical
>100%	significant pre or post monsoon decline or decline in both	Over exploited

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. In pursuance of the MTA suggestion, the report of the Expert Group constituted under the Chairmanship of Member, Planning Commission is under finalisation and the report of the Group will serve as a vital input for the Eleventh Plan.

10.1.7 Command Area Development

10.1.7.1 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.

10.1.7.2 As on 01.04.2006, 295 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 receiving Central assistance under the restructured CAD&WM Programme is 133 with a CCA of 17.06 m.ha..

10.1.7.3 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 is at slow pace as it is under transition in X Plan 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.

10.1.7.4 Table below gives the outlays and expenditure on CAD sector in the X Plan and for three Annual Plans 2002-03 to 2004-05, Revised estimates/Outlays for 2005-06 and Budget Estimate / approved outlays for 2006-07. Statewise Actual expenditure 2004-05, approved outlays 2005-06,

Table 10.1.4
CADP (Financial)

(Rs. Crore)

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	142.78	658.95	264.45
2005-06	200.00	196.50	338.58	1143.79
2006-07	205.70		1349.18	

revised approved outlays 2005-06 and approved outlays 2006-07 are at annexures 10.1.1 to 10.1.4 respectively.

The physical achievement reported is at table 10.1.5. and these are also outcomes.

10.1.7.5 The physical progress under the various core components of the programme since inception till March 2004, is given below:

10.1.8 Flood Control

10.1.8.1 The Rashtriya Barh Ayog (1972) 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 crores and in central sector is Rs

Table 10.1.5
CAD Physical Progress

(Million hectare)

Item of work	Cumulative achievement up to Ninth Plan	Achievement during 2002-2005 (3 years)	Achievement during 2005-06**	Target for 2006-07***
Field Channels	15.80	1.30	0.279	0.230
Warabandi	10.18	0.854	0.066	
Field Drains	1.12	0.415	0.072	0.030
Land* Leveling/Shaping	2.18	0.049	-	-
Correction of System deficiency				0.33
MI Tanks renovation				0.06

*(Activity on land leveling is being closed w.e.f. 01.04.2004) **Upto Dec 2005*** Based on X Plan Estimate

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.

1308.00 crore to protect 2.78 m.ha. 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

UttarPradesh 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 in December 2004.

Table 10.1.6
Flood Control and Drainage

(Rs.crores)

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	100.10	588.76	485.03
2003-04	180.70	120.23	576.35	438.98
2004-05	201.87	135.82	621.84	703.20
2005-06	262.03	211.61	806.52	
2006-07	279.22		1349.18	

Important recommendations of the Committee are in Box 10.1.2.

10.1.8.2 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. 114.50 crore is made in 2006-07. New Tenth Plan scheme for control of coastal erosion at an estimated cost of Rs. 20.64 crore and Improving drainages in critical areas of the country at an estimated cost of Rs 54.27 crore are already under implementation since 2003-04. All these schemes are under implementation in state sector.

10.1.8.3. Table below gives the outlays and expenditure on flood control and drainage sector in the X Plan and for three Annual Plans 2002-03 to 2004-05, Revised estimates/Outlays for 2005-06 and Budget Estimate / approved outlays for 2006-07. Statewise Actual expenditure 2004-05, approved outlays 2005-06, revised approved outlays 2005-06 and approved outlays 2006-07 are at annexures 10.1.1 to 10.1.4 respectively.

10.1.9 Rural Infrastructure Development Fund

10.1.9.1 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.

2.2.2.2 The fund has been established in NABARD since April 1995. The initial corpus of the fund was Rs. 2,000 Crores (RIDF-I) for the year 1995-96 to be contributed by the Indian

Scheduled Commercial Banks representing the short fall in their lending to agriculture sub-sector (18%) within the priority sector target (40%), subject to a ceiling of 1.5% of the net Bank credit. Since then, the scheme has been continued with the announcements in the successive Union Budgets with enhanced commitments, which are as under:

Year		(Rs. in Crores)
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
2006-07	RIDF XII	10000

10.1.9.3 The Rural Infrastructure Development Fund (RIDF) for 2006-07 of NABARD has been provided with Rs 10000 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.

10.1.10 Operationalisation of NCMP items related to Water Sector

10.1.10.1 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. In pursuance of the MTA suggestions the allocations under AIBP has been stepped up from Rs 4800 crore in 2005-06 to Rs 7121 crore in 2006-07 of which the grant component is Rs 2350 crore. 17 projects are expected to be completed by the end of the year.

10.1.10.2 Minor Irrigation Sector

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" with an estimated cost of Rs 49 crore in which 24500 water harvesting structures will be provided. Government will provide a 50% capital subsidy through NABARD and rest 50% will be through bank loan. The scheme is being implemented by NABARD as a Central Sector scheme. 3366 water harvesting structures have been constructed till December 2005 (ii) "Repair, Restoration and Renovation of water bodies in the country directly linked to agriculture". This is launched as a pilot project. The scheme has been approved as a state sector scheme for an estimated cost of Rs 300 crore and is being implemented in 14 states covering 24 districts. So far, 1116 water bodies have been included to restore an area of 1.48 lakh ha. Rs 100 crore has been released in since 2004-05 to March 2006 and Rs 113 crore has been provided in the budget 2006-07.

10.1.10.3 Flood Sector

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. Under the NREGP funds also execution of flood protection measures can be under taken.

10.1.10.4 Inter Linking of Rivers (ILR)

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. The preparation of DPR is would commence shortly. 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.

10.1.10.5 Transfer of CSS schemes to states

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.

Components	2005-06	2006-07	2007-08	2008-09	Total
I Major & Medium Irrigation					
➤ Completion of on-going Projects	0.90	1.10	1.10	1.10	4.20
➤ Extension, Renovation, Modernisation of Major & Medium Irrigation Projects	0.25	0.25	0.25	0.25	1.00
Major & Medium Irrigation Total	1.15	1.35	1.35	1.35	5.20
II Minor Irrigation					
➤ Surface Water	0.25	0.25	0.25	0.25	1.00
➤ Ground Water	0.45	0.75	0.80	0.80	2.80
➤ Repair, Renovation & Restoration of Water bodies/ ERM of MI Schemes	0.05	0.05	0.45	0.45	1.00
Minor Irrigation Total	0.75	1.05	1.50	1.50	4.80
Grand Total	1.90	2.40	2.85	2.85	10.00

10.1.10.6 Bharat Nirman

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 as shown below.

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.

10.1.10.7 During 2005-06 against a target of 1.90 m.ha, states have reported a creation of irrigation potential of 0.83 m.ha.

10.1.10 Plan Performance of Ministry of Water Resources

10.1.10.1 The X Plan allocation for the Ministry of Water Resources is Rs 3600 crores. During the first three years of the Plan the expenditure incurred by the Ministry of Water Resources for their various schemes are as under.

(Rs crore)

Year	Approved outlay	Actual Expenditure
2002-03	550.00	393.66
2003-04	554.00	410.00
2004-05	580.00	415.79
2005-06	621.00	500.00
2006-07	700.00	

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

	Name of the Scheme	Expected Outcomes
1.	Command Area Development and Water Management Programme	To bridge the gap by taking up 1) Construction of field channels –0.23 m.ha. 2) Correction of System deficiencies upto 150 cusecs design discharge for equitable water distribution. 3) Renovation of MI tanks to restore irrigation potential. Note: 2 and 3 are new activities under CADWM.
2.	Critical anti erosion works in Ganga basin states.	1) Length of embankments with anti-erosion work- 26.88 Kms., 3) Raising and strengthening of embankments – 133.88 Kms.Works undertaken in identified reaches for erosion control and flood protection.
3.	Flood related activities under Central Plan schemes (total no. of schemes 14)	(a) DPR preparation for Teesta and Pancheswar HE Power projects (b) Assessment of water resources potential and helping issue of flood warning in rivers.
4.	Ground Water Survey, Exploration and Investigations	(1) Re-appraisal through ground water survey- 1.85 lakh sq km (2) Drilling of exploratory wells- 800 (3) Monitoring of the ground water table through network of 15,700 wells (4) 40 districts reports preparation Activities undertaken for the scientific and sustainable management of groundwater resources.
5.	Accelerated Irrigation Benefit Programme	(a) Completion of 17 projects. (b) To create additional irrigation potential of 0.32 mha under those projects supported by AIBP.
6.	Repair, Renovation and Restoration of water bodies linked to agriculture	Completing renovation works in 4 districts and restoring irrigation under the command of 100 water bodies
7.	Flood Control in Brahmaputra Barak Valley	To provide protection to 45,600 ha area

sector the no reduction of the outlay for the Tenth Plan was proposed.

10.1.12 Outcome Budget 2006-07

10.1.12.1 The Finance Minister in his Budget

Speech 2005-06 has emphasized the importance of converting the financial outlays for various schemes 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. During 2006-07 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.

10.1.13 Centrally Sponsored Schemes of Ministry of Water Resources.

10.1.13.1 Critical anti-erosion works in Ganga Basin States

A Centrally Sponsored Scheme, namely, “Critical anti-erosion works in Ganga Basin States” was approved in January, 2001 with a central share of Rs. 100 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 Plan with a X Plan outlay of Rs. 192 crore which is now revised to Rs 305.03 crore with Rs 251.02 crore as Central share and Rs 54.01 crore as state share. .During 2005-06 an amount of Rs 85.71 crore was released to the states and for 2006-07 Rs 108.18 has been provided in the revised budget to help the states.

10.1.13.2 Command Area Development and water Management Programme

The details of the programme have been highlighted in the previous paragraph 10.1.7. For 2006-07 a budget provision of Rs 204.30 crore has been made to assist the states.

10.1.13.3 Rationalisation of Minor Irrigation Statistics (RMIS) Scheme

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 completed conducted in all the States/UTs. The census results are available in Ministry of Water Resources website www.wrmin.nic.in Initiation of works for 4th MI Census in in progress. For 2006-07 an amount of Rs 9.10 crore is provided in budget.

ACTUAL EXPENDITURE- 2004-2005

(Rs. in crore)

Sl. No.	Name of States & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	Andhra Pradesh	3025.05	378.01	5.9	35.12	3444.08
2	Arunachal Pradesh	0.40	21.15	2.00	3.75	27.30
3	Assam	27.36	23.16	0.86	23.08	74.46
4	Bihar	249.55	232.28	14.00	96.39	592.22
5	Chattisgarg	467.39	190.96	18.74	0.15	677.24
6	Goa	29.92	21.15	2.49	4.63	58.19
7	Gujarat	2010.93	129.17	3.11	1.72	2144.93
8	Haryana	210.71	0.00	22.74	41.32	274.77
9	Himachal Pradesh	17.42	45.05	1.86	14.27	78.60
10	Jammu & Kashmir	53.74	58.11	9.55	24.78	146.18
11	Jharkhand	256.59	28.84	0.00	119.77	405.20
12	Karnataka	3079.58	185.35	12.03	5.50	3282.46
13	Kerala	141.51	21.20	2.96	4.67	170.34
14	Madhya Pradesh	1412.17	230.09	4.67	4.97	1651.90
15	Maharashtra	2930.45	220.56	21.55	1.24	3173.80
16	Manipur	21.92	3.06	2.11	10.45	37.54
17	Meghalaya	0.33	7.19	0.22	1.45	9.19
18	Mizoram	0.01	14.20	0.15	0.00	14.36
19	Nagaland	0.02	8.03	0.50	7.94	16.49
20	Orissa	463.83	70.83	4.04	1.04	539.74
21	Punjab	79.39	17.21	24.57	22.83	144.00
22	Rajasthan	694.13	66.67	42.62	9.89	813.31
23	Sikkim	0.00	2.95	0.00	4.51	7.46
24	Tamil Nadu	234.64	79.50	18.39		332.53
25	Tripura	5.55	14.27	0.00	2.39	22.21
26	Uttar Pradesh	658.25	105.65	42.41	142.23	948.54
27	Uttaranchal	66.74	47.53	1.33	7.65	123.25
28	West Bengal	63.57	33.51	5.45	69.34	171.87
	Total States	16201.15	2255.68	264.25	661.08	19382.16
	Union Territories					
29	A & N Island	0.00	1.26	0.00	2.71	3.97
30	Chandigarh	0.00	1.54	0.00	0.00	1.54
31	D & N Haveli	0.00	0.67	0.20	0.00	0.87
32	Daman & Diu	0.00	0.17	0.00	0.29	0.46
33	Delhi	0.00	0.00	0.00	16.44	16.44
34	Lakshadweep	0.00	0.00	0.00	3.50	3.50
35	Pondicherry	0.00	23.47	0.00	19.18	42.65
	Total U.Ts.	0.00	27.11	0.20	42.12	69.43
	Total States & Uts.	16201.15	2282.79	264.45	703.20	19451.59
	Central Sector	57.22	79.97	142.78	135.82	415.79
	Grand Total	16258.37	2362.76	407.23	839.02	19867.38

Annexure 10.1.2

APPROVED OUTLAY 2005-2006

(Rs. in crore)

Sl. No.	Name of States & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	Andhra Pradesh	6933.45	610.43	8.92	100	7652.80
2	Arunachal Pradesh	0.52	49.04	2.58	7.42	59.56
3	Assam	39.21	23.94	2.95	28.00	94.10
4	Bihar					893.18
5	Chattisgarg	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	20121.85	3070.33	338.60	763.31	25187.27
	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.	20121.94	3102.63	338.80	806.52	25263.07
	Central Sector	86.33	72.64	200.00	262.03	621.00
	Grand Total	20208.27	3175.27	538.80	1068.55	25884.07

*does not include Rs 1169.71 crore for Sujalam Sufalam Yojana

REVISED APPROVED OUTLAY 2005-06

(Rs. in crore)

Sl. No.	Name of States & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	Andhra Pradesh	5788.34	619.12	8.92	100	6516.38
2	Arunachal Pradesh	0.40	38.00	2.00	5.75	46.15
3	Assam	39.21	23.94	2.95	28.00	94.10
4	Bihar	461.01	257.38	28.50	146.76	893.65
5	Chattisgarg	388.65	303.97	5.90	0.25	698.77
6	Goa	59.12	44.99	4.20	11.96	120.27
7	Gujarat	151.05	208.72	3.19	2620.81	2983.77
8	Haryana	331.00	0.00	55.00	68.00	454.00
9	Himachal Pradesh	26.54	76.24	3.12	14.63	120.53
10	Jammu & Kashmir	77.19	67.54	10.73	32.65	188.11
11	Jharkhand	334.75	70.00	2.50	2.75	410.00
12	Karnataka	3253.13	196.49	40.00	7.80	3497.42
13	Kerala	137.43	22.81	7.05	6.47	173.76
14	Madhya Pradesh	1229.08	297.46	6.73	1.75	1535.02
15	Maharashtra	1025.75	249.45	805.00	163.17	2243.37
16	Manipur	116.78	16.55	5.07	10.62	149.02
17	Meghalaya	0.50	7.75	0.26	3.42	11.93
18	Mizoram	0.01	18.80	0.15	0.00	18.96
19	Nagaland	0.05	14.35	0.15	0.05	14.60
20	Orissa	351.16	65.00	6.50	2.50	425.16
21	Punjab	112.32	62.45	14.00	33.00	221.77
22	Rajasthan	734.79	169.59	67.45	8.64	980.47
23	Sikkim	0.00	4.20	0.05	3.00	7.25
24	Tamil Nadu	269.44	61.60	18.39		349.43
25	Tripura	26.42	26.39	0.00	2.65	55.46
26	Uttar Pradesh	1249.03	160.68	36.50	338.72	1784.93
27	Uttaranchal	26.65	139.57	1.77	20.14	188.13
28	West Bengal	122.13	48.08	7.51	122.13	299.85
	Total States	16311.93	3271.12	1143.59	3755.62	24482.26
	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	0.10	0.00	41.50	41.60
34	Lakshadweep	0.00	0.00	0.00	3.80	3.80
35	Pondicherry	0.00	15.55	0.00	28.77	44.32
	Total U.Ts.	0.09	24.55	0.20	80.68	105.52
	Total States & Uts.	16312.02	3295.67	1143.79	3836.30	24587.78
	Central Sector	67.38	62.51	158.50	211.61	500.00
	Grand Total	16379.40	3358.18	1302.29	4047.91	25087.78

Annexure 10.1.4

APPROVED OUTLAY- 2006-2007

(Rs. in crore)

Sl. No.	Name of States & U.Ts.	Major & Medium	Minor Irrigation	CAD	Flood Control	Total
1	Andhra Pradesh	8907.31	741	16.25	335.44	10000.00
2	Arunachal Pradesh	0.48	44.20	2.40	4.50	51.58
3	Assam	70.96	13.48	1.00	64.27	149.71
4	Bihar	604.29	355.46	39.05	213.51	1212.31
5	Chattisgarg	425.96	383.55	3.23	3.85	816.59
6	Goa	120.73	31.84	3.50	12.08	168.15
7	Gujarat	3452.54	430.37	3.19	1.10	3887.20
8	Haryana	378.00	0.00	70.00	50.00	498.00
9	Himachal Pradesh	29.54	119.20	3.12	18.31	170.17
10	Jammu & Kashmir	61.90	59.00	12.19	17.50	150.59
11	Jharkhand	357.50	110.00	2.00	5.50	475.00
12	Karnataka	3758.29	389.21	40.00	10.50	4198.00
13	Kerala	178.83	29.50	7.10	46.15	261.58
14	Madhya Pradesh	1580.34	302.84	9.24	1.59	1894.01
15	Maharashtra	1652.88	220.30	867.71	2.06	2742.95
16	Manipur	166.43	22.75	5.63	10.80	205.61
17	Meghalaya	0.22	10.00	0.29	2.15	12.66
18	Mizoram	0.01	31.53	0.15	0.00	31.69
19	Nagaland	0.00	33.10	0.50	0.50	34.10
20	Orissa	482.05	59.45	6.00	2.50	550.00
21	Punjab	173.81	70.70	23.00	24.73	292.24
22	Rajasthan	871.49	121.30	62.89	10.07	1065.75
23	Sikkim	0.00	9.20	0.05	3.00	12.25
24	Tamil Nadu	332.02	109.76	21.47	65.96	529.21
25	Tripura	23.11	31.72	0.30	3.37	58.50
26	Uttar Pradesh	1908.02	187.67	62.62	309.27	2467.58
27	Uttaranchal	80.01	37.20	2.50	20.73	140.44
28	West Bengal	154.46	91.20	8.25	157.84	411.75
	Total States	25771.18	4045.53	1273.63	1397.28	32487.62
	Union Territories					
29	A & N Island	0.00	2.22	0.00	1.60	3.82
30	Chandigarh	0.00	2.05	0.00	0.00	2.05
31	D & N Haveli	0.00	0.86	0.30	0.00	1.16
32	Daman & Diu	0.10	0.15	0.00	0.39	0.64
33	Delhi	0.00	3.05	0.00	25.31	28.36
34	Lakshadweep	0.00	0.00	0.00	1.25	1.25
35	Pondicherry	0.00	21.01	0.00	53.58	74.59
	Total U.Ts.	0.10	29.34	0.30	82.13	111.87
	Total States & Uts.	25771.28	4074.87	1273.93	1479.41	32599.49
	Central Sector	126.14	88.94	205.70	279.22	700.00
	Grand Total	25897.42	4163.81	1479.63	1758.63	33299.49

Ministry of Water Resources -Schemewise actual expenditure

Sl No	Name of Scheme/Project Programme	2004-05 Actual Expenditure	2005-06 Revised Estimate(RE)	2006-07 Approved Outlay(BE)	Remarks
I	Central Sector Schemes of Ministry of Water Resources				
1	Hydrology Project(MOWR, CWC,CWPRS,NIH,CGWB)	0.30	0.93	30.18	
2	IT Development in Ministry of Water Resources	0.51	0.75	1.12	
3	National Water Academy	1.18	2.68	1.77	
4	Snow Hydrology Studies	0.30	0.47	0.54	
5	Monitoring of water qualities in rivers of India	1.00	1.00	1.40	
6	Hydrological observations in rivers originating from Bhutan	0.80	0.24	0.06	
7	Strengthening of Monitoring Organisation	3.26	3.88	4.09	
8	Kirthai Hydro project renamed as Kirthai and other multi purpose projects in Indus basin	1.53	1.21	1.98	
9	Data collection from key hydrological stations.	8.75	9.87	10.70	
10	Studies on reservoir sedimentation, river morphology and other remote sensing applications	1.82	2.90	2.44	
11	R&D:research evaluation studies and mass awareness activities	2.06	7.85	13.06	
12	Upgradation and modernisation/ computersiation of information system	1.40	1.50	2.10	
13	Investigation for Water Resources development in North Eastern region.	1.61	0.67	0.44	
14	Geo technical investigations for river valley projects	3.17	2.87	5.00	
15	Applied/basic research in structures	0.95	1.00	1.21	
16	Advanced research and consultancy	0.77	0.80	0.92	
17	Upgradation of laboratory and fiels testing facilities	1.15	1.09	1.21	
19	Scheme for remote sensing techniques, coastal erosion and off shore data collection and earth science laboratory	0.47	0.18	0.25	
20	Continuation and strengthening of National Institute of Hydrology and INCOH	2.65	2.86	2.58	

21	Continuation and strengthening of NIH, Regional Centre including Centre for flood management and drought proofing studies.	1.15	2.00	1.34	
22	Feasibility study for inter basin transfer of water- NWDA.	21.30	17.00	41.00	
23	Ground water survey and exploration and investigations	61.62	47.49	66.49	
24	Central Ground Water Authority	1.18	1.86	1.78	
25	Acquisition of land and building for CGWB field offices	1.53	5.00	7.00	
26	Rajiv Gandhi National Ground Water Training and Research Institute.	0.65	0.92	1.29	
27	Conjunctive use of surface and groundwater	0.31	0.00	0.00	Closed from 1.4.05
28	R&D schemes of CGWB	0.25	0.50	0.50	
29	R&D schemes of CAD	1.27	1.00	1.40	
30	Grant in Aid to Brahmaputra Board.	16.32	21.00	28.12	
31	Ganga Flood Control Commission	2.39	2.71	2.75	
32	Pagaladia dam project	1.00	3.00	5.00	
33	Joint observation on common rivers with Bangladesh and neighbouring countries	0.39	0.64	1.75	
34	Maintenance of flood protection works for Kosi and Gandak	0.00	3.74	5.24	
35	Survey and insvestigation of Kosi High dam.	1.98	9.00	13.90	
36	Pancheswar Multi Purpose project	1.49	2.07	2.13	
37	Extension of embankments of Lalbekaya, Kamla, Bagmati and Khando rivers.	0.00	6.00	32.25	
38	Strengthening and modernisation of flood forecasting and hydrological network in Brahma-Putra and Barak Basin	3.17	3.24	3.66	
39	Flood forecasting on rivers common to India and Nepal	0.05	0.17	0.12	
40	Investigations for Teesta Hydel Project, Rangit Project I&IV, Manas-Teesta Link.	2.36	2.83	3.47	
41	Establishment and modernisation of flood forecasting and network including inflow forecast	5.16	11.89	16.65	
42	Scheme for construction of residential and non residential office buildings for Central Water Commission	5.89	8.78	4.89	
43	Farakka barrage project including works for flood protection and anti erosion, river training and special repairs.	23.59	30.40	31.00	

Infrastructure

44	Water Quality Assessment Authority	0.33	0.38	0.56	
45	Upgradation of facilities in CWC regarding dam safety and rehabilitation.	0.43	0.50	2.26	
46	Setting up specialised units in HE designs, pumped storage and instrumentation.	0.16	0.83	0.90	
47	Modernisation and upgradation of research facilities in CWPRS CWPRS.	3.06	4.02	4.10	
48	Improvement of canal control through modern techniques and technologies.	0.09	0.28	0.60	
49	New schemes of Majuli island in Assam, Dibang project etc	3.92	26.00	14.45	
	Total Central Sector Schemes	194.72	256.00	375.65	
II	State Sector(SS) Schemes Assisted by Ministry of Water Resources*				
50	Improvement of drainage in critical areas of the country	9.50	13.25	22.11	
51	Critical anti erosion works in coastal other than Ganga basin States.	3.40	3.62	2.01	
53	Repair Renovation and restoration of water bodies directly linked to agriculture.	12.00	87.00	113.00	
54	Flood control in Brahmaputra and Barak Valley	0.00	49.16	114.50	
56	Flood Proofing Programme in North Bihar	0.00	0.00	0.00	Weeded out from 2005-06
	Total SS Schemes	24.90	153.03	251.62	
	Grand Total(CS+SS)	219.62	409.03	627.27	

* The 2005-06 figures for SS schemes are actual releases

Annexure 10.1.6

**Annual Plan 2005-06- Centrally Sponsored Schemes of Ministry of Water Resources-
Statewise releases during 2005-06 and proposed allocation 2006-07**

(Rs. Lakhs)

Sl No	Name of State/UT	1.Rationalisation of Minor Irrigation Statistics		2.Command Area Development and Water Management Programme		3.Critical anti erosion works in Ganga Basin States	
		Releases 2005-06	Allocation 2006-07	Releases 2005-06	Allocation 2006-07*	Releases 2005-06	Allocation 2006-07
1	AndhraPradesh	33.95	60.67				
2	Arunachal Pradesh	27.45	14.64	212			
3	Assam	6.1	24.67				
4	Bihar	4.55	70.69	283.39		2234	2409
5	Chhattisgarh	6.6	15.92				
6	Goa	0.24	5.29				
7	Gujarat	13.91	17.75	4110			
8	Haryana	10.12	15.61	3083.2			
9	Himachal Pradesh	13.95	24.7			132	200
10	JammuKashmir	22.9	14.85	495.48			
11	Jharkhand	0	39.11			150	280
12	Karnataka	4.65	30.95	2769.67			
13	Kerala	12.38	20.5				
14	Madhya Pradesh	13.77	139.47				
15	Maharashtra	46.77	46.01				
16	Manipur	0	6.67	121.43			
17	Meghayala	6.29	8.7				
18	Mizoram	7.5	10.1	13.61			
19	Nagaland	7.82	10.75	109.51			
20	Orissa	13.38	38.07	208.96			
21	Punjab	9.68	20.5	171.07			
22	Rajasthan	10.9	33.63	2000.64			
23	Sikkim	5.63	8.33				
24	Tamilnadu	22.14	47.68	1169.34			
25	Tripura	12.27	15				
26	UttarPradesh	20.46	5.7	3999.94		1094	904
27	Uttaranchal	0	89.3	154.68		177	123
28	WestBengal	16.48	40.26	201		1484	2116
29	A&N Islands	0	0.42				
30	Chandigarh	0	0.06				
31	Dagar&Nagar Haveli	4.22	4.41				
32	Delhi	2.29	3.14				
33	Pondicherry	0	0.45				
	Others	9.3	26			3300.00\$	4286
	Total	366.3	910	19650	20430	8571	10818

*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.

\$For Farakka Barrage Project Authority 2006-07 is RE figure. BE was Rs 11120.00 lakhs

Major and Medium Irrigation Physical Achievements(in 000 ha)*

Sl No	Name of State/UT	Ultimate Irrigation	Target for X Plan		Achievement 2002-03		Anticipated Achievement 2003-04		Anticipated Achievement 2004-05		Anticipated Achievement 2005-06		Target 2006-07	
			PC	PU	PC	PU	PC	PU	PC	PU	PC	PU	PC	PU
		Potential												
1	Andhra Pradesh	5000.00	739.88	480.92	94.24	61.26	112.98	73.44	78.03	50.72	11.74	7.63	142.45	92.59
2	Arunachal Pradesh	0.00	4.00	2.60	0.80	0.52	0.3	0.20	0.10	0.07	0.00	0.00	0.00	0.00
3	Assam	970.00	116.10	75.47	5.50	3.58	0.62	0.40	47.65	30.97	2.50	1.63	12.71	8.26
4	Bihar	5223.50	948.42	400.00	27.00	17.55	45.00	29.25	45.00	29.25	37.00	24.05	125.00	81.25
5	Chhattisgarh	1146.93	305.00	198.25	58.00	37.70	47.00	78.62	59.50	38.68	50.00	32.50	35.00	22.75
6	Goa	62.00	26.66	14.69	1.72	1.12	3.15	2.05	2.22	1.44	4.29	2.65	5.10	3.32
7	Gujarat	3000.00	1904.00	1237.60	144.00	93.60	137.13	89.13	168.00	109.20	324.00	210.60	15.00	9.75
8	Haryana	3000.00	119.00	77.35	16.30	10.60	13.57	8.82	16.43	10.68	20.28	13.18	25.29	16.44
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	1.00	0.65
10	Jharkhand	1276.50	315.00	204.75	3.56	2.31	4.82	3.13	0.00	0.00	15.23	9.90	NF	NF
11	Jammu Kashmir	250.00	25.00	16.25	1.40	1.20	2.6	1.69	NF	NF	2.63	2.20	NF	NF
12	Karnataka	2500.00	999.89	649.93	57.12	37.13	68.21	44.34	74.67	29.87	134.09	17.54	146.89	95.48
13	Kerala	1000.00	90.00	58.50	10.00	6.50	15.00	9.75	15.00	9.75	10.00	6.50	15.00	9.75
14	Madhya Pradesh	4853.07	265.30	127.20	101.75	66.14	125.32	81.46	147.76	39.50	170.17	110.61	343.18	223.07
15	Maharashtra	4100.00	1276.43	829.68	24.00	15.60	115.00	74.75	115.00	74.75	1.15	0.75	NF	NF
16	Manipur	135.00	28.15	18.30	-	-	5.15	4.50	5.25	4.00	0.00	0.00	1.50	0.98
17	Meghalaya	20.00	-	-	-	-	-	-	-	-	-	-	-	-
18	Mizoram	0.00	-	-	-	-	-	-	-	-	-	-	-	-
19	Nagaland	10.00	-	-	-	-	-	-	-	-	-	-	1.00	0.65
20	Orissa	3600.00	465.07	302.30	29.92	19.45	67.40	43.81	27.75	18.04	5.00	3.25	33.34	21.67
21	Punjab	3000.00	160.30	104.20	2.19	5.03	Nil	Nil	NF	NF	30.00	19.50	30.00	19.50
22	Rajasthan	2750.00	413.80	268.97	44.80	29.12	68.85	44.95	92.00	92.00	71.00	46.15	131.55	85.51
23	Sikkim	20.00	0.00	0.00	-	-	-	-	-	-	-	-	-	-
24	TamilNadu	1500.00	9.38	6.10	4.25	2.76	5.14	3.34	2.36	1.53	NF	NF	NF	NF
25	Tripura	100.00	10.50	6.83	-	-	Nil	-	4.50	2.93	4.65	3.02	4.65	3.02
26	UltraPradesh	12154.00	1000.76	650.49	145.34	94.47	74.72	38.63	145.20	130.00	162.00	105.30	344.00	223.60
27	Uttanchal	346.00	6.20	4.03	1.24	0.81	2.48	1.61	2.48	1.61	2.48	1.61	0.67	0.44
28	West Bengal	2300.00	700.00	455.00	39.00	25.35	7.52	4.89	15.00	9.75	10.00	6.50	15.00	9.75
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	Nil	Nil
	Total	58465.00	9936.84	6194.59	812.33	531.91	922.26	638.95	1064.20	684.93	1068.51	625.26	1428.33	928.41

In Mid term Appraisal of Tenth Plan, the X Plan target has been scaled down to 6.5 m.ha.

*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		Anticipated Achievement 2004-05		Anticipated Achievement 2005-06		Target 2006-07	
			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	11.53	9.22	21.76	21.74	29.56	23.65
2	Arunachal Pradesh	168.00	20.00	16.00	4.13	3.30	2.98	2.38	1.70	1.36	2.70	2.16	6.85	5.48
3	Assam	1900.00	14.00	11.20	14.00	11.20	1.76	1.41	NF	NF	2.30	1.84	13.8	11.04
4	Bihar	5663.50	264.60	211.68	42.34	33.87	NF	NF	NF	NF	NF	NF	NF	NF
5	Chattisgarh	571.00	55.00	44.00	29.10	23.28	19.96	15.97	NF	NF	20.00	16.00	35	28.00
6	Goa	54.00	4.54	1.86	0.33	0.26	0.38	0.30	0.50	0.40	0.50	0.40	0.6	0.48
7	Gujarat	3103.00	64.00	45.00	6.50	5.20	4.00	3.20	4.00	3.20	6.00	4.80	4	3.20
8	Haryana	1512.00	42.50	34.00	6.72	5.38	0.00	0.00	Nil	Nil	0.00	0.00	0	0.00
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	1.60
10	Jharkhand	1183.50	56.93	45.54	1.74	1.39	6.15	4.92	7.85	6.28	21.44	17.15	34.26	27.41
11	Jammu Kashmir	1108.00	23.50	18.80	1.40	0.90	2.70	2.16	NF	NF	2.20	1.80	NF	NF
12	Karnataka	3474.00	221.29	177.03	8.00	6.40	7.92	6.34	7.92	6.34	8.00	6.40	8	6.40
13	Kerala	1679.00	50.00	40.00	7.00	5.60	10.00	8.00	10.00	8.00	5.00	4.00	10	8.00
14	Madhya Pradesh	11361.00	125.00	100.00	35.00	28.00	13.01	10.41	16.74	13.39	20.00	16.00	28.17	22.54
15	Maharashtra	4852.00	1158.00	926.40	27.00	21.60	39.00	31.20	47.00	37.60	NF	NF	250	200.00
16	Manipur	469.00	14.45	11.56	3.40	2.72	3.30	2.64	3.50	2.80	3.50	2.80	5	4.00
17	Meghalaya	148.00	12.50	10.00	2.97	2.38	0.65	0.52	2.81	2.25	1.80	1.44	2.561	2.05
18	Mizoram	70.00	1.66	1.33	0.23	0.22	0.23	0.18	0.23	0.18	0.35	0.28	0.35	0.28
19	Nagaland	75.00	9.43	7.54	Nil	Nil	2.98	2.38	1.70	1.36	3.53	2.82	8.4	6.72
20	Orissa	5203.00	132.37	105.90	30.37	24.30	20.56	16.45	51.02	40.82	28.58	22.86	32.05	25.64
21	Punjab	2967.00	Not fixed	Not fixed	2.34	0.24	0.18	0.14	NF	NF	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	4.00
23	Sikkim	50.00	5.00	4.00	0.40	0.32	NF	NF	0.46	0.37	1.65	1.32	1.25	1.00
24	TamilNadu	4032.00	9.02	7.22	0.68	0.54	5.21	4.17	5.21	4.17	NF	NF	NF	NF
25	Tripura	181.00	32.40	25.92	7.30	5.84	7.06	5.65	6.47	5.18	4.50	3.60	5	4.00
26	UttaraPradesh	17481.00	3616.80	2893.44	373.92	299.14	369.79	295.83	484.20	387.36	352.28	281.82	396.84	317.47
27	Uttanchal	518.00	11.88	9.50	2.38	1.90	2.38	1.90	2.38	1.90	2.92	2.34	5.5	4.40
28	West Bengal	4618.00	500.00	400.00	65.00	52.00	70.00	56.00	67.00	53.60	28.16	22.53	30.97	24.78
	Total(States)	81382.00	6700.27	5352.24	685.57	546.64	626.44	501.15	739.22	591.38	544.17	439.71	915.16	732.13
29	A&N Islands		0.81	0.65	0.16	0.13	NF	NF	0.46	0.37	0.04	0.03	0.06	0.05
30	Chandigarh		0.16	0.13	0.02	0.02	NF	NF	NF	NF	0.02	0.02	Nil	Nil
31	D&N Haveli		0.95	0.76	0.19	0.15	0.19	0.15	NF	NF	0.15	0.12	0.15	0.12
32	Daman&Diu		0.96	0.77	0.19	0.15	NF	NF	NF	NF	Nil	Nil	2.2	1.76
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	0.46	0.37	0.26	0.21	0.26	0.21
	Total(UT's)	46.00	5.38	4.30	1.97	1.58	1.16	0.93	0.92	0.74	0.47	0.38	2.67	2.14
	Total(States&UT's)	81428.00	16705.65	5356.55	687.54	548.22	627.60	502.08	740.14	592.11	544.64	440.08	917.83	734.26

10.2 POWER

Introduction

10.2.1 Power is a vital and critical infrastructure, essential for delivering targeted levels of GDP growth. Hence, the power sector has been given priority in the successive Plans since independence. As a result, the utility based installed generation capacity has risen to more than 1,27,000 MW today from a level of only 1300 MW at the time of independence. 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 is characterized by persistent shortages and unreliability.

10.2.2 The Electricity Act, 2003 provides the essential framework for reforms in this sector. However, this requires that States take necessary steps foreseen under the Act and the various implementing rules & policies to be formulated by the Centre should strengthen provisions under the Act that aim to usher in competition and private investment in the sector. In this context, National Electricity Policy, Tariff Policy and Rural Electrification Policy as envisaged in the Act have been notified. The Regulatory framework has been established and has been in operation for 4-7 years. However, both competition and a robust regulatory regime that supports such competition are still to be realized.

Review of 2005-06 & 2006-07

Electricity Generation & Plant Load Factors (Utilities)

10.2.3 Against a target of 621.50 Billion Units (BU), actual generation during 2005-06 was 617.38 BU, representing a marginal shortfall of 0.66%. The hydro & nuclear generation exceeded the target by 10.8% & 2.7% respectively. In case of

thermal generation, the achievement was by and large fully met with a marginal shortfall of 14.6 MU(2.8%).

10.2.4 In addition to the above, 1.76 Bkwh of electricity was also received from Bhutan's Chukha and Kurichu Hydel projects.

10.2.5 The total generation envisaged for 2006-07 is 663.00 BU which is about 6.7 % higher than the target for the preceding year. The generation programme for 2006-07 includes 4.05 BU from the Chukha, Kurichhu and Tala Hydel Projects in Bhutan.

10.2.6 The source-wise generation targets and achievements for 2005-06 and projections for 2006-07 in respect of power utilities are summarized in Table 1. A detailed region-wise break-up of these numbers is provided in Annexure 10.2.1.

Table 10.2.1
Source-wise Electricity Generation
(Million Units)

	2004-2005 Actual	2005-06		2006-07
		Target	Achievement	Target
Hydro	82875	91480	101325	101000
Thermal	488328	511620	497044	539544
Nuclear	17011	16800	17249	18406
Import from Bhutan	1735	1600	1764	4050
Renewable Energy	4507	-	-	-
Total	594456	621500	617382	663000

10.2.7 During 2005-06, the target for All India Plant Load Factor (PLF) was 74.7 per cent for thermal stations. As against this, the actual achievement was 73.6 per cent. During the year 2005-06, 45 coal based thermal power stations reported a PLF higher than the National Average PLF. The highest PLF achieved in the country was 98.7% for Dahanu Thermal Power Station of Reliance Energy located in Maharashtra State.

Table 10.2.2 summarizes the sector-wise break-up of PLFs for the year 2004-05, 2005-06 and the target for 2006-07. The target and achievement in respect of PLF for all State Electricity Boards, Central Power Organisations and Private Sector are provided in Annexure 10.2.2.

Table 10.2.2
Sector-wise Plant Load Factor (%)

	2004-2005 Actual	2005-06		2006-07
		Target	Achievement	Target
Central Sector	81.7	79.0	82.1	81.2
State Sector	69.6	71.3	67.0	71.3
Private Sector	85.2	82.3	85.4	83.5
All India	74.8	74.7	73.6	75.7

Capacity Addition

10.2.8 The targeted addition to generating capacity during 2005-06 was 6934.52 MW. The actual achievement in 2005-06 was 3518.80 MW (50.74%). Table 10.2.3 summarizes the capacity additions realized during 2005-06 and the targets for 2006-07.

Table 10.2.3
Addition in Capacity (MW)

	2004-2005 Actual	2005-06		2006-07
		Target	Achievement	Target
Hydel	1015.00	2886.00	1340.00	3884.00
Thermal	2033.92*	3458.52	1588.80	13122.72
Nuclear	50.00	590.00	590.00	760.00
Total	3998.92	6934.52	3518.80	17766.72

* Includes 500 MW from Rihand Unit 3. This was not included in the target.

10.2.9 The project-wise details of capacity addition are provided in Annexure 10.2.3. There were 27 generating units totaling about 3415.72 MW that failed to achieve the targeted 2005-06

generating capacity addition programme. The delayed projects comprised of 1546 MW of hydro capacity (12 generating units) and 1869.72 MW of thermal capacity (15 generating units). The complete list of delayed projects is provided in Annexure 10.2.4.

10.2.10 The generation capacity addition of 17,766.72 MW targeted for 2006-07 includes capacity addition of 7370.00 MW in the Central Sector, 6876.92 MW in the State Sector and 3519.80 MW in the Private Sector. The 2006-07 target includes projects aggregating 3392.8 MW that spilled over from 2005-06. The scheme-wise details of anticipated additions to installed capacity during 2006-07 are indicated in Annexure 10.2.5.

Transmission & Distribution

10.2.11 The programme and achievement in respect of construction/energisation of 765 KV/ 400 KV/ 220 KV transmission lines for 2005-06 along with the targets for 2006-07 is summarized in Table 10.2.4. The actual achievement in 2005-06 shows that the target was exceeded in each segment of transmission lines.

Table 10.2.4
Transmission Lines additions (Ckt. kms)

	2004-2005 Actual	2005-06		2006-07
		Target	Achievement	Target
765 kV	45	105	287	660
400 kV	5366	3850	6260	7948
220 kV	2808	2738	2830	4268

Power Sector Reforms

10.2.12. Power sector reforms have been under way for over a decade. Some of the important changes that have been realized 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 Maharashtra. The States of Himachal Pradesh, Punjab, Kerala, Tamil Nadu, Bihar & Meghalaya have sought extension till December, 2006.

- 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.

National Electricity Policy & Tariff Policy

10.2.13. 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. Similarly, National Tariff Policy was also notified on 6-1-2006.

Rural Electrification Policy finalised

10.2.14. In compliance with Sections 4 & 5 of the Electricity Act, 2003, Central Government notified

the Rural Electrification Policy on 28th August, 2006.

Appellate Tribunal for Electricity made operational

10.2.15. The Central Government constituted the Appellate Tribunal for Electricity and the same became operational w.e.f 21st July, 2005. The Tribunal has started hearing appeals against orders of the Regulatory Commissions/Adjudicating Officers.

Regional Power Committees Established

10.2.16. Regional Power Committees were established under section 2(55) of the Electricity Act, 2003 separately for five regions w.e.f. 25th May, 2005 for facilitating the integrated operation of the power system in these regions.

Launch of Major Initiatives during 2005-06

Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)

10.2.17. Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) was launched in April, 2005 towards realizing the goal of providing electricity access to all households in five years. RGGVY provides for 90% capital subsidy from the Central Government for projects sanctioned under the scheme.

Launch of Ultra-Mega Power Projects

10.2.18. Recognising the fact that economies of scale leading to cheaper power can be secured through development of large size power projects, Ministry of Power, has of late moved the concept for development of ultra mega power projects at Sasan in Madhya Pradesh, Akaltara in Chhattisgarh and Ib Valley in Orissa. In addition, four coastal sites, based on imported coal at Mudra in Gujarat, Tadri in Karnataka, Giriye in Maharashtra and Krishnaputtanam in Andhra Pradesh have also

been identified. These projects would be realized through tariff based competitive bidding. The size of these projects being large would meet the power needs of a number of States through transmission of power on regional and national basis. The projects will include development of power projects as well as associated Coal Mine in respect of pithead sites and imported coal sourcing in respect of coastal sites. These projects will be awarded to developers on Build, Own, Operate (BOO) basis. It is hoped that these projects would deliver unconditional bids at levels that are more competitive than those offered by NTPC under the Mega Power Policy.

Accelerated Power Development and Reforms Programme (APDRP)

10.2.19. APDRP went into operation in March,

2003. The scheme has two components viz. Investment and Incentive. Under the investment component projects worth Rs.19180 crore had been sanctioned. However, as seen from the summary of the investment component given in Table 10.2.5 below, the investments under APDRP have not progressed well.

10.2.20. As regards the incentive components of the APDRP scheme, eight states namely Gujarat, Maharashtra, Haryana, Rajasthan, Andhra Pradesh, West Bengal, Kerala and Punjab have received incentive amount aggregating to Rs. 1536.64 crore corresponding to an overall loss reduction of Rs. 3446.60 crore by these eight states over their loss levels of 2001-02. In addition to the above, Punjab State was also qualified to get a second incentive amount of Rs.186.66 crore in bringing down the cash loss to a aggregate amount of Rs. 503.88

Table 10.2.5
Status of APDRP Investment Component as on 30th June, 2006

(Rs.crore)

	Category of States	Project Outlay	APDRP component	Released amount	Counter-part drawn	Total utilization
1	Non-special	15803.06	6100.95	4573.65	4560.12	8543.23
2	Special	3377.40	3163.70	1733.23	NA	1402.81
	Grand Total	19180.46	9264.65	6306.88	4560.12	9946.04

Table 10.2.6
Status of Incentive Payments under APDRP

(Rs.crore)

States	2002-03	2003-04	2004-05	2005-06	Total
Andhra Pradesh		265.11			265.11
Gujarat	236.38			148.08	384.46
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
Punjab				65.28	65.28
Total	379.28	503.30	73.00	581.06	1536.64

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 are given in Table 10.2.6.

Renovation & Modernization (R&M)

10.2.21. 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 crores. 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.977 crore had been identified for improvement of their

performance. Against these targets, LE Work of 8 units has been completed during the first three years of the Tenth Plan period. During the year 2005-06, Life extension of one more unit has also been completed and the work on another 2 thermal units is at an advance stage of completion. Clearly the progress in R&M has been poor.

10.2.22. For R&M and uprating of hydro power schemes, 47 schemes including 5 schemes under the Central Sector and 42 schemes under State Sector with a total installed capacity of 7449.20 MW had been identified in the revised targets of the Tenth Plan period. These hydro units were expected to yield a benefit of 1012.08 MW at an estimated cost of Rs.1613.48 crores. As on 30-12-2005, 21 schemes had been completed (3 in Central Sector and 18 in State Sector) with an installed capacity of 2457.75 MW at an expenditure of Rs.821.72 crore for a benefit of 613.15 MW. Once again even on the hydro side progress on R&M has been poor.

Table 10.2.7
Annual Plan Outlays

(Rs. crore)

	2004-2005 (Actual)	2005-2006		2006-2007 Approved Outlay
		Approved Outlay	Expenditure (Anticipated)	
States & UTs	17,035.28	18,676.15	17,406.04 (RE)	19,267.95*
Central Sector	17,039.96	27,419.42	20,734.39	32,051.80
Total(All India)	34,075.24	46,095.57	38,140.43	51,319.75

* Excluding Assam, Tamil Nadu & UT of Chandigarh

Table 10.2.8
Utilization by North Eastern Council

(Rs. crore)

	2004-2005 Prov. Actual Expenditure	2005-2006		2006-2007 Approved Outlay
		Approved Outlay	Anticipated Expenditure	
Power component of Special 1 Area Programme of North Eastern Council	24.50	31.50	N.A	

Table 10.2.9
Year-wise Allocation and Actual Utilization During 2002-03 to 2005-06

(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
2005-06			
Central Sector	897.21	695.86	77.56
State Sector	1402.85	1475.85	105.20
Total	2300.06	2171.71	94.42

Plan Outlay

10.2.23. The provisional expenditure in the power sector in the Central Sector during 2005-06 was Rs. 20,734.39 crore against the Approved Outlay of Rs.27,419.42 crore. In the case of State Sector, the actual expenditure for 2005-06 is not available. Against the approved outlays of Rs.18,676.15 crore for A.P 2005-06, the revised estimate for the State Sector stood at Rs. 17,406.04 crore. Table 10.2.7 summarizes the plan outlays for 2004-05 onwards for both the Central and the State sectors. Detailed outlays for each State & CPSUs are presented in Annexure 10.2.6.

10.2.24. The utilization of funds available for the power sector development in the Special Area Programme of North Eastern Council (NEC) is given in Table 10.2.8.

Externally Aided Power Projects

10.2.25. The year-wise allocation and actual utilization of external assistance in 2002-03 to 2005-06 by Ministry of Power through bilateral and multilateral arrangements is indicated in Table 10.2.9.

Rural Electrification (RE) Programme

Review of RE Programme for 2005-06

10.2.26. Govt. of India launched the Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) in April 2005 to provide electricity access to all rural households and extend free connections to all BPL households (estimated at 2.3 crore) by 2009. RGGVY subsidizes the capital cost by 90 per cent through Government of India grants. The approved capital cost estimates for RGGVY is Rs. 16000

crores with a subsidy component of Rs. 14750 crore. The physical targets included electrification of 1,25,000 un-electrified villages for creating rural electricity distribution backbone and village electrification infrastructure and last mile service connectivity to 10 per cent households in the village @ Rs. 6.50 lakhs per village. The target to give free connections to 2.34 crore BPL households was also included in the above estimates. Further, the estimates covered intensification works in already electrified villages @ Rs. One lakh per village for 4.62 lakh villages.

10.2.27. Phase I of RGGVY was approved with a provision of Rs. 5000 Crore as subsidy under the Plan Budget of the Ministry of Power for the remaining two years of the 10th Plan, namely, 2005-06 and 2006-07. It was also decided that prior commitment of the States will be obtained, before grant of subsidy, for (i) deployment of franchisees for the management of rural distribution in projects financed under the scheme and (ii) the provision of the requisite revenue subsidies to the State Utilities by the State Government as required under the Electricity Act 2003. CCEA also decided that the scheme should be subject to concurrent evaluation and a view on modifications required for implementation during the 11th Plan may be taken after a comprehensive review towards the end of the 10th Plan.

10.2.28. The 2005-06 target set by the Ministry of Power was for electrification of 10,000 villages. Against this it is reported that 9819 villages have been electrified. Against the total subsidy amount of Rs.1100 Crore provided for 2005-06 an amount of Rs. 1031.067 crore was released to the States. The implementation of RGGVY in 2005-06 was mainly in the States of Bihar, Karnataka, Rajasthan, Uttar Pradesh, Uttaranchal and West Bengal. However, the achievement of villages electrified in accordance with the revised definition of village electrification (requiring a mandatory coverage of at least 10% of the households to be electrified in

a village declared as electrified) is yet to be verified and reported by the Ministry of Power.

RE Programme for 2006-07

10.2.29. In 2006-07, against the target of 40,000 villages MoP has reported an achievement of 8360 villages (up to September, 2006). This is also to be verified with reference to the revised definition of village electrification to qualify those villages as electrified villages. Ministry of Power has evolved a Concept of Franchisee System under RGGVY with the objective to maintain the rural electricity infrastructure and to provide uninterrupted quality power to the consumers. The franchisees can be NGOs, user associations, cooperatives or individual entrepreneurs. The PRIs will be associated in implementing the franchisee concept. As per Ministry of Power, the franchisees are already in place in 12 states covering 36,868 villages. Out of this, 8491 are RGGVY villages and the balance villages were covered under earlier programme. The performance of franchisees deployed in rural areas on the basis of their efficiency in revenue collection, repair/maintenance of the rural network, steps taken to ensure quality/reliability of electricity in the areas under their jurisdiction, scope and capability of the franchisees in augmenting the electricity network and the role of franchisees in stakeholders participation under RGGVY are yet to be evaluated. An amount of Rs.3000.00 Crore was allocated to Ministry of Power in 2006-07 to meet the subsidy requirements under RGGVY. Ministry of Power has reported that a cumulative amount of Rs. 2243.37 crore has been released up to 6th October 2006 since the launching of RGGVY.

Bharat Nirman Programme

10.2.30. The Rural Electrification component under Bharat Nirman envisages electrification of all 1,25,000 un-electrified villages and electrification of 2.3 Crore households (out of total 7.8 Crore un-electrified households in the

country) by 2009. Thus the Rural Electrification component under Bharat Nirman is a sub-set of RGGVY. The time-frame for these two programmes coincides.

New and Renewable Sources of Energy

10.2.31. 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, 2006, the contribution of power generation from renewables had reached 8197.95 MW representing about 6.5% of total installed generating capacity. Of this, wind power accounted for 5340 MW (65%) followed by small hydro at 1826.43 MW (22.28%) and biomass (including cogeneration) at 912.53 MW (11.13%). Approximate renewable energy potential and actual achievements are indicated in Annexure-10.2.7.

Review of Annual Plan 2005-06

10.2.32. The financial outlay for 2005-06 for MNES is given in Table 10.2.10. The Outlay includes provisions for the institutions under MNES including equity support for IREDA. The physical and financial achievements of the major

programmes are given in Annexure 10.2.8 (a) & 10.2.8 (b) respectively.

Table 10.2.10
Financial outlays for 2005-06

Outlay	B.E.	R.E.
Domestic Budgetary Support (DBS)	574.00	324.99
External assistance in Plan (EAP)	26.00	25.01
Gross Budgetary Support (GBS)	600.00	350.00
I.E.B.R.	265.44	224.78
Total Outlay	865.44	574.78

Annual Plan 2006-07

10.2.33. The total outlay for MNES for 2006-07 is provided in Table 10.2.11. 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. The physical targets established for 2006-07 include 50,000 biogas plants, 30,000 solar lanterns, SPV powered hoardings in urban areas, SPV sensors for street lighting, 300 SPV pumps for community purpose only, installation of solar water heating systems with a total collector area of 4,00,000 sq.m, 100 solar cookers 1000 MW of wind power, 215 MW of biomass power, 2.00 MW equivalent biomass gasifier systems, 160 MW small hydro power and 30.00 MW equivalent power capacity from Urban & Industrial wastes. Under Remote Village Electrification Programme it is targeted to sanction new projects for electrification of 1000 remote villages. In addition test projects are undertaken under Village Energy Security Programme (VESP). Under the programme of Small Wind Energy and Hybrid Systems it is proposed to install 100 windmills and 150 KW equivalent hybrid systems.

Centrally Sponsored Schemes (CSS)

10.2.34. Annexure 10.2.9 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 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. This would be a step towards leveraging IREP to realize concrete deliverables/success stories so as to enable others replicate the programmes in the rest of the country. IREP is

Table 10.2.11
Financial outlays for 2006-07

Outlay	B.E.
Domestic Budgetary Support (DBS)	580.00
External assistance in Plan (EAP)	20.00
Gross Budgetary Support (GBS)	600.00
I.E.B.R.	370.02
Total Outlay	970.02

being continued in its current form until the end of Tenth Plan. The other 3 CSS under MNES viz., National Project on Bio-gas Development (NPBD), Solar Photo-Voltaic (SPV) Demonstration Programme and Small hydro Programme are being continued during the remaining years of the Tenth Plan.

Annexure-10.2.1

Energy Generation in 2004-05, 2005-06 and 2006-07 (Utilities)

(MU)

Year	Type	R E G I O N					ALL
		Northern	Western	Southern	Eastern	N-Eastern	INDIA
2004-2005	Hydro	36104.88	10521.48	25279.78	8269.89	4319.27	84495.30
	Thermal Actual	125880.71	166451.41	112629.58	77550.36	3563.42	486075.48
	Nuclear	7337.97	5100.59	4406.73	0.00	0.00	16845.29
	TOTAL	169323.56	5100.59	142316.09	85820.25	7882.69	587416.07
	Hydro	169323.56	182073.48	25243.00	6843.00	4179.00	91480.00
	Thermal Target	42956.00	12259.00	120579.00	89298.00	3301.00	511620.00
	Nuclear	130301.00	168141.00	4153.00	0.00	0.00	16800.00
	Bhutan Imp.						1600.00
	TOTAL	5958.00	6689.00	149975.00	96141.00	7480.00	621500.00
2005-2006	Hydro	41731.81	15828.82	33509.85	6190.38	4064.46	101325.32
	Thermal Actual	131502.83	165020.09	108036.25	88769.61	3715.22	497044.00
	Nuclear	6438.30	6097.63	4712.79	0.00	0.00	17248.72
	Bhutan Imp.						1764.12
	TOTAL	179672.94	186946.54	146258.89	94959.99	7779.68	617382.16
2006-2007	Hydro	46066.00	14528.00	29214.00	6748.00	4444.00	101000.00
	Thermal Target	139695.00	178042.00	122364.00	95241.00	4202.00	539544.00
	Nuclear	4001.00	9317.00	5088.00	0.00	0.00	18406.00
	Bhutan Imp.						4050.00
	TOTAL	189762.00	201887.00	156666.00	101989.00	8646.00	663000.00

Plant Load Factor of Thermal Power Plants during the year 2005-2006

(%)

Sl.No.	SEB/Organisation	Target	Achievement
	State Sector		
1	I.P.G.P.C.L. (Delhi)	58.8	46.6
2	H.P.G.C. (Haryana)	72.3	66.3
3	RRVUNL (Rajasthan)	85.9	90.7
4	P.S.E.B. (Punjab)	76.1	79.9
5	UPRVUNL (Uttar Pradesh)	62.7	55.7
6	G.E.B. (Gujarat)	70.6	63.9
7	GSECL (Gujarat)	87.1	93.8
8	G.M.D.C.L. (Gujarat)	89.2	26.9
9	M.S.E.B. (Maharashtra)	77.4	72.7
10	M.P.G.P.C.L. (Madhya Pradesh)	71.6	67.8
11	C.S.E.B. (Chhattisgarh)	74.9	79.7
12	APGENCO (Andhra Pradesh)	87.3	79.5
13	T.N.E.B. (Tamil Nadu)	80.3	72.2
14	K.P.C.L (Karnataka)	80.2	71.3
15	B.S.E.B. (Bihar)	14.0	2.6
16	J.S.E.B. (Jharkhand)	24.5	11.5
17	TVNL (Jharkhand)	56.8	41.7
18	O.P.G.C. (Orissa)	81.5	84.1
19	W.B.P.DEV.CORP (West Bengal)	60.0	59.2
20	D.P.L. (West Bengal)	54.0	62.7
21	A.S.E.B. (Assam)	14.9	16.1
	Average : SEB's	71.3	67.0
	Central Sector		
1	NTPC (Excl. Badarpur)	83.0	87.4
2	Badarpur	82.6	85.3
3	Neyveli	75.6	74.5
4	D.V.C.	52.7	50.8
	Average : Central Sector	79.0	82.1
	Private Sector	(Utilities)	
1	A.E.Co/Sabarmati	85.0	93.2
2	BSES / Dhannu	94.0	98.7
3	TATA / Trombay	80.5	78.0
4	CESC / Titagarh	77.6	84.2
	Average : Private Utilities	82.3	85.4
	Average : ALL INDIA	74.7	73.6

Annexure - 10.2.3

Generating Units Commissioned/Rolled during the Year 2005-2006

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Units Rolled/Comm.	
							Capacity	Date
NORTHERN REGION								
1	Rihand STPS St. II	4	Thermal	Central	UP	NTPC	500	24.9.2005
2	Dhauliganga	4	Hydro	Central	Uttaranchal	NHPC	70	26.7.2005
3	Dhauliganga	3	Hydro	Central	Uttaranchal	NHPC	70	28.7.2005
4	Dhauliganga	2	Hydro	Central	Uttaranchal	NHPC	70	1.9.2005
5	Dhauliganga	1	Hydro	Central	Uttaranchal	NHPC	70	17.10.2005
6	Parichha TPS Extn.	3	Thermal	State	UP	UPRVUNL	210	29.3.2006
		Central		State		Private		Total
Hydro		280		0		0		280
Thermal		500		210		0		710
Nuclear		0		0		0		0
TOTAL(NR)		780		210		0		990
WESTERN REGION								
1	TAPP	4	Nuclear	Central	Maharastra	NPCIL	540	4.6.2005
2	Akrimota TPP	2	Thermal	State	Gujarat	GMDCL	125	19.12.2005
3	Dhuvaran CCPP Extn.	GT	Thermal	State	Gujarat	GSECL	72	17.3.2006
4	Sardar Sarovar RBPH	2	Hydro	State	Gujarat	SSNNL	200	30.4.2005
5	Sardar Sarovar RBPH	3	Hydro	State	Gujarat	SSNNL	200	30.8.2005
6	Sardar Sarovar RBPH	4	Hydro	State	Gujarat	SSNNL	200	13.10.2005
7	Sardar Sarovar RBPH	5	Hydro	State	Gujarat	SSNNL	200	7.3.2006
		Central		State		Private		Total
Hydro		0		800		0		800
Thermal		0		197		0		197
Nuclear		540		0		0		540
TOTAL(WR)		540		997		0		1537
SOUTHERN REGION								
1	MAPPS-1 Uprating	1	Nuclear	Central	TN	NPCIL	50	
2	Pykara Ultimate	1	Hydro	State	TN	TNEB	50	11.8.2005
3	Pykara Ultimate	2	Hydro	State	TN	TNEB	50	11.8.2005
4	Pykara Ultimate	3	Hydro	State	TN	TNEB	50	5.9.2005
5	Almatti Dam	5	Hydro	State	Karnataka	KPCL	55	6.7.2005
6	Almatti Dam	6	Hydro	State	Karnataka	KPCL	55	10.8.2005
7	Valantharvi	GT	Thermal	Private	TN	Arkay Energy	38	29.10.2005
8	Karuppur CCPP	ST	Thermal	Private	TN	Aban power Co. Ltd.	49.8	15.7.2005
9	Jagrupadu CCPP Extn.	GT	Thermal	Private	AP	GVK Industries	140	9.10.2005
10	Jagrupadu CCPP Extn.	ST	Thermal	Private	AP	GVK Industries	80	11.11.2005
11	Vemagiri CCPP	GT	Thermal	Private	AP	Vemagiri PGL	233	13.1.2006
		Central		State		Private		Total
Hydro		0		260		0		260
Thermal		0		0		540.8		540.8
Nuclear		50		0		0		50
TOTAL(SR)		50		260		540.8		850.8

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Capacity (MW)	Units Rolled/Commd.	Date
EASTERN REGION									
1	Jojobera TPP	4	Thermal	State	Jharkhand	Tata Power	120	23.9.2005	
			Central		State		Private		Total
	Hydro		0		0		0		0
	Thermal		0		120		0		120
	Nuclear		0		0		0		0
	TOTAL(ER)		0		120		0		120
NORTH EASTERN REGION									
1	Rokhia GT Extn.	GT	Thermal	State	Tripura	Govt. of Tripura	21	31.3.2006	
			Central		State		Private		Total
	Hydro		0		0		0		0
	Thermal		0		21		0		21
	Nuclear		0		0		0		0
	TOTAL(NER)		0		21		0		21
ALL INDIA									
			Central		State		Private		Total
	Hydro		280.00		1060.00		0.00		1340.00
	Thermal		500.00		548.00		540.80		1588.80
	Nuclear		590.00		0.00		0.00		590.00
	TOTAL(All India)		1370.00		1608.00		540.80		3518.80

Annexure - 10.2.4

Generating Units Slipped from the Programme of 2005-2006

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implenting Agency	Capacity (MW)
1	Vindhyachal TPS-III	9	Thermal	Central	MP	NTPC	500
2	Unchahar TPS-II	5	Thermal	Central	UP	NTPC	210
3	Tehri St.I	4	Hydro	Central	Uttaranchal	THDC	250
4	Tehri St.I	3	Hydro	Central	Uttaranchal	THDC	250
5	Tehri St.I	2	Hydro	Central	Uttaranchal	THDC	250
6	Tehri St.I	1	Hydro	Central	Uttaranchal	THDC	250
7	Dulhasti H.E. Project	1	Hydro	Central	J&K	NHPC	130
8	Dulhasti H.E. Project	2	Hydro	Central	J&K	NHPC	130
9	Dulhasti H.E. Project	3	Hydro	Central	J&K	NHPC	130
10	Dhuvaran CCPP Extn.	ST	Thermal	State	Gujarat	GSECL	40
11	Parli TPS Ext.	1	Thermal	State	Maharashtra	MSEB	250
12	Dhimapur DGPP	1	Thermal	State	Nagaland	Govt. of Nagaland	5.73
13	Dhimapur DGPP	2	Thermal	State	Nagaland	Govt. of Nagaland	5.73
14	Dhimapur DGPP	3	Thermal	State	Nagaland	Govt. of Nagaland	5.73
15	Dhimapur DGPP	4	Thermal	State	Nagaland	Govt. of Nagaland	5.73
16	Giral TPP	1	Thermal	State	Rajasthan	RRVUNL	125
17	Larji	1	Hydro	State	HP	HPSEB	42
18	Larji	2	Hydro	State	HP	HPSEB	42
19	Larji	3	Hydro	State	HP	HPSEB	42
20	Bhawani Kattalai B-I	1	Hydro	State	TN	TNEB	15
21	Bhawani Kattalai B-I	2	Hydro	State	TN	TNEB	15
22	Valantharvi	ST	Thermal	Private	TN	Arkey Energy	14.80
23	Gautami CCPP	GT-1	Thermal	Private	AP	Gautami Power Ltd.	145.00
24	Gautami CCPP	GT-2	Thermal	Private	AP	Gautami Power Ltd.	145.00
25	Konaseema CCPP	GT-1	Thermal	Private	AP	Konaseema EPS	140.00
26	Konaseema CCPP	GT-2	Thermal	Private	AP	Konaseema EPS	140.00
27	Vemagiri CCPP	ST	Thermal	Private	AP	Vemagiri PGL	137.00
	Total	17 Units					3415.72

Generating Capacity Addition Programme for the year 2006-07

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Unit capacity (MW)	Likely Comm. Sch.
NORTHERN REGION								
1	Unchahar TPS-II	5	Thermal	Central	UP	NTPC	210	July,2006
2	Dulhasti	1	Hydro	Central	J&K	NHPC	130	July,2006
3	Dulhasti	2	Hydro	Central	J&K	NHPC	130	August,2007
4	Dulhasti	3	Hydro	Central	J&K	NHPC	130	Sept.,2008
5	Tehri Stg-I	4	Hydro	Central	Uttaranchal	THDC	250	June,2006
6	Tehri Stg-I	3	Hydro	Central	Uttaranchal	THDC	250	July,2006
7	Tehri Stg-I	2	Hydro	Central	Uttaranchal	THDC	250	August,2006
8	Tehri Stg-I	1	Hydro	Central	Uttaranchal	THDC	250	Sept.,2006
9	Guru Har Govind TPS-II	1	Thermal	State	Punjab	PSEB	250	Oct.,2006
10	Guru Har Govind TPS-II	2	Thermal	State	Punjab	PSEB	250	Jan.,2007
11	Giral TPP	1	Thermal	State	Rajasthan	RRVUNL	125	Sept.,2006
12	Dholpur CCPP (Ph-I)	GT-I	Thermal	State	Rajasthan	RRVUNL	107.5	Oct.,2006
13	Dholpur CCPP (Ph-I)	GT-2	Thermal	State	Rajasthan	RRVUNL	107.5	Dec.,2006
14	Dholpur CCPP	ST	Thermal	State	Rajasthan	RRVUNL	115	June,2007
15	Parichha TPS Extn.	4	Thermal	State	UP	UPRVUNL	210	Sept.,2006
16	Larji	3	Hydro	State	HP	HPSEB	42	May,2006
17	Larji	2	Hydro	State	HP	HPSEB	42	June,2006
18	Larji	1	Hydro	State	HP	HPSEB	42	July,2006
19	Maneri Bhali-II	1	Hydro	State	Uttaranchal	UJVNL	76	Dec.,2006
20	Maneri Bhali-II	2	Hydro	State	Uttaranchal	UJVNL	76	Jan.,2007
21	Maneri Bhali-II	3	Hydro	State	Uttaranchal	UJVNL	76	Feb.,2007
22	Maneri Bhali-II	4	Hydro	State	Uttaranchal	UJVNL	76	Mar.,2007
23	Vishnu Praayag	1	Hydro	Private	Uttaranchal	JPPVL	100	Apr.,2006
24	Vishnu Praayag	2	Hydro	Private	Uttaranchal	JPPVL	100	June,2006
25	Vishnu Praayag	3	Hydro	Private	Uttaranchal	JPPVL	100	Aug.,2006
26	Vishnu Praayag	4	Hydro	Private	Uttaranchal	JPPVL	100	Oct.,2006
			Central	State	Private	Total		
Hydro			1390	430	400	2220		
Thermal			210	1165	0	1375		
Nuclear			0	0	0	0		
Total(NR)			1600	1595	400	3595		

WESTERN REGION								
1	Tarapur APP	3	Nuclear	Central	Maharashtra	NPCIL	540	Jan.,2007
2	Vindhyachal TPS-III	9	Thermal	Central	M.P	NTPC	500	July,2006
3	Vindhyachal TPS-III	10	Thermal	Central	M.P	NTPC	500	Mar.,2007
4	Sipat STPS-II	4	Thermal	Central	Chhattisgarh	NTPC	500	Feb.,2007
5	Sipat STPS-II	5	Thermal	Central	Chhattisgarh	NTPC	500	May,2007
6	Korba East TPP St-V	1	Thermal	State	Chhattisgarh	CSEB	250	Sept.,2006
7	Korba East TPP St-V	2	Thermal	State	Chhattisgarh	CSEB	250	Jan.,2007
8	Dhuvaran CCPP Extn.	ST	Thermal	State	Gujarat	GSECL	40	June,2006
9	Kutch Lignite Ext.	4	Thermal	State	Gujarat	GSECL	75	Feb.,2007
10	New Parli TPS	1	Thermal	State	Maharashtra	MSPGCL	250	Sept.,2006
11	Paras TPS Extn.	1	Thermal	State	Maharashtra	MSPGCL	250	Oct.,2006
12	Birsingpur TPS Ext St.III	5	Thermal	State	MP	MPPGCL	500	Sept.,2006
13	Amarkantak TPS	5	Thermal	State	MP	MPPGCL	210	June,2007
14	Sardar Sarovar RBPH	6	Hydro	State	Gujarat	SSNNL	200	May,2006
15	Madhikheda	1	Hydro	State	MP	MPGCL	20	July,2006
16	Madhikheda	2	Hydro	State	MP	MPGCL	20	Aug.,2006
17	Ghatghar PSS	2	Hydro	State	Maharashtra	GOMID	125	Jan.,2007
18	Bansagar Tons Ph-IV	1	Hydro	State	MP	MPGCL	10	July,2006
19	Bansagar Tons Ph-IV	2	Hydro	State	MP	MPGCL	10	Aug.,2006
20	Ghatghar PSS	1	Hydro	State	Maharashtra	GOMID	125	Mar.,2007
21	OP Jindal TPP Ph-I	1	Thermal	Private	Chhattisgarh	Jindal Power	250	Mar.,2007
22	Sugen CCPP Block-I	B-I	Thermal	Private	Gujarat	Torrent Power	365	Mar.,2007
23	Dabhol CCPP-II GTs+STs		Thermal	Private	Maharashtra	Dabhol Power	1444	Jan.,2007
			Central	State	Private	Total		
Hydro			0	510	0	510		
Thermal			2000	1825	2059	5884		
Nuclear			540	0	0	540		
Total (WR)			2540	2335	2059	6934		

Sl. No.	Name of the Project	Unit No.	Type	Sector	State	Implementing Agency	Unit capacity (MW)	Likely Comm. Sch.
SOUTHERN REGION								
1	Kaiga APP	3	Nuclear	Central	Karnataka	NPCIL	220	Mar, 2007
2	Rayalaseema IPS St-1	3	Thermal	State	AP	APGENCO	210	July, 2006
3	Rayalaseema TPS St-1	4	Thermal	State	AP	APGENCO	210	Oct., 2006
4	Bellary TPP	1	Thermal	State	Karnataka	KPCL	500	Dec., 2006
5	Bhawani Katlalai	1	Hydro	State	T.N	TNEB	15	June, 2006
6	Bhawani Kattalai	2	Hydro	State	T.N	TNFB	15	July, 2006
7	Priadarshni Jurala	1	Hydro	State	AP	APGENCO	39	Mar., 2007
8	Kullyadi Addl.	1	Hydro	State	Kerala	KSEB	50	Feb. ,2007
9	Kuttyadi Addl.	2	Hydro	State	Kerala	KSEB	50	Mar., 2007
10	Gautiami CCPP	GT-1	Thermal	Private	AP	Gautami Powe	145	July, 2006
11	Gautiami CCPP	GT-2	Thermal	Private	AP	Gautami Powe	145	July, 2006
12	Gautiami CCPP	ST	Thermal	Private	AP	Gautami Powe	174	Sept, 2006
13	Konaseema CCPP	GT-1	Thermal	Private	AP	Konaseema EI	140	Apr., 2006
14	Konaseema CCPP	GT-2	Thermal	Private	AP	Konaseema EI	140	Apr., 2006
15	Konaseema CCPP	ST	Thermal	Private	AP	Konaseema EI	165	Aug., 2006
16	Veinagiri CCPP	ST	Thermal	Private	AP	Vemagiri Pow	137	Apr., 2006
17	Valantharvi GTPP	ST	Thermal	Private	T.N	Arkey Energy	148	15.4.2006
			Central	State	Private	Total		
			Hydro	00	1690	0.0	169.0	
			Thermal	0.0	9200	1060.8	1980.8	
			Nuclear	220.0	0.0	0.0	220.0	
			Total (SR)	220.0	1089.0	1060.8	2369.8	
EASTERN REGION								
1	Kahalgaon STPS-II	5	Thermal	Central	Bihar	NTPC	500	Nov., 2006
2	Kahalgaon STPS-II	6	Thermal	Central	Bihar	NTPC	500	March, 2007
3	Kahalgaon STPS-II	7	Thermal	Central	Bihar	NTPC	500	March, 2007
4	Mejia TPS	5	Thermal	Central	WB	NTPC	250	Nov., 2006
5	MejiaTPS	6	Thermal	Central	WB	NTPC	250	March, 2007
6	Chanderpura TPS	7	Thermal	Central	Jharkhand	DVC	250	Junc, 2007
7	Chanderpura TPS	8	Thermal	Central	Jharkhand	DVC	250	August, 2007
8	Santaldih TPP	1	Thermal	State	WB	WBPDCCL	250	Jan., 2007
9	Sagardighi TPP	1	Thermal	State	WB	WBPDCCL	300	Jan., 2007
10	Sagardighi TPP	2	Thermal	State	WB	WBPDCCL	300	Mar., 2007
11	Durgapur TPS Extn.	7	Thermal	State	WB	Durgapur Proj	300	Jan., 2007

12	Bakreshwar TPS-II	4	Thermal	State	WB	WBPDC	210	Mar., 2007
13	Purlia PSS	1	Hydro	State	WB	WBSEB	225	Feb., 2007
14	Ralimela Extn.	1	Hydro	State	Orissa	OHPC	75	Feb., 2007
15	Balimela Extn.	2	Hydro	State	Orissa	OHPC	75	Mar., 2007
			Central	State	Private	Total		
			Hydro	0	375	0	375	
			Thermal	2500	1360	0	3860	
			Nuclear	0	0	0	0	
			Total (ER)	2500	1735	0	4235	
NORTH EASTERN REGION								
1	Teesta-V	1	Hydro	Central	Sikkim	NHPC	170	Feb., 2007
2	Teesta-V	2	Hydro	Central	Sikkim	NHPC	170	Mar., 2007
3	Teesta-V	3	Hydro	Central	Sikkim	NHPC	170	Mar., 2007
4	Dimapur DGPP	DGs	Thermal	State	Nagaland	Elec. Deptt.	22.92	Uncertain
5	Karbi Langpi	1	Hydro	State	Assam	ASEB	50	Dec., 2006
6	Karbi Langpi	2	Hydro	State	Assam	ASEB	50	Feb., 2007
			Central	State	Private	Total		
			Hydro	510	100	0	610	
			Thermal	0	22.92	0	22.92	
			Nuclear	0	0	0	0	
			Total (NER)	510	122.92	0	632.92	
ALL INDIA								
			Central	State	Private	Total		
			Hydro	1900.00	1584.00	400.00	3884.00	
			Thermal	4710.00	5292.92	3119.80	13122.72	
			Nuclear	760.00	0.00	0.00	760.00	
			Total (All India)	7370.00	6876.92	3519.80	17766.72	

Outlays / Expenditure - Power Sector

(Rs. crore)

Sl. No.	STATE / UTs	2000-01 (Actual)	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Appd.)	2003-04 (Actual)	2004-05 (Appd.)	2004-05 (Actual)	2005-06 (Appd.)	2005-06 (RE)	2006-07 (Appd.)
1	Andhra Pradesh	3034.79	2639.08	2167.96	2175.55	2966.34	2125.86	2094.92	515.51	120.76	224.69
2	Arunachal Pradesh	80.69	73.99	72.77	114.52	84.81	155.30	119.65	80.73	118.39	97.52
3	Assam	82.98	116.23	82.77	191.42	73.09	290.48	290.48	586.29	586.29	
4	Bihar	64.81	67.30	131.68	493.68	498.28	667.88	322.84	476.54	567.74	739.61
5	Chhatisgarh	3.23	8.52	13.75	30.81	43.81	157.17	104.65	100.00	277.18	112.90
6	Goa	27.75	30.83	58.53	71.82	59.84	98.99	98.05	111.52	111.52	115.00
7	Gujarat	745.66	942.31	571.39	762.24	1108.18	635.45	635.45	830.49	830.49	1011.70
8	Haryana	356.46	35.85	202.97	280.00	221.61	470.00	264.42	445.00	345.00	445.00
9	Himachal Pradesh	260.92	256.27	363.79	155.70	169.90	57.50	67.91	115.83	115.83	77.01
10	Jammu & Kashmir	320.81	326.31	437.75	611.29	546.16	719.89	695.85	1153.41	1153.41	971.78
11	Jharkhand		138.80	142.32	204.50	43.10	380.63	304.34	401.37	399.46	1059.00
12	Karnataka	924.94	766.00	860.06	1094.94	1273.75	2711.89	1623.44	1849.73	1353.59	2433.04
13	Kerala	624.28	459.97	728.92	619.00	328.90	693.00	453.01	750.00	635.62	900.39
14	Madhya Pradesh	508.28	284.21	1481.80	814.75	1145.03	916.92	1095.04	1322.97	1258.24	1164.29
15	Maharashtra	1170.06	460.47	2746.68	413.48	1334.94	382.43	759.81	711.63	711.63	1399.99
16	Manipur	33.70	0.00	10.43	71.00	9.62	61.20	26.07	57.90	78.67	73.89
17	Meghalaya	46.51	82.62	55.81	118.08	78.51	157.11	94.39	213.00	150.84	227.00
18	Mizoram	48.72	41.43	38.98	45.40	56.41	57.86	55.60	61.26	90.55	72.00
19	Nagaland	10.85	41.98	24.31	46.60	41.59	65.48	31.49	63.45	72.02	67.31
20	Orissa	360.69	347.34	322.16	671.21	429.26	502.25	269.26	795.71	342.09	501.79
21	Punjab	711.72	507.61	532.78	576.00	528.76	783.92	843.33	955.75	955.75	919.26
22	Rajasthan	1016.57	1151.19	1220.07	1186.00	2102.88	1816.18	1982.75	1905.76	2219.18	1991.00
23	Sikkim	30.75	33.89	37.49	39.50	39.57	90.75	89.13	36.40	24.04	32.04
24	Tamil Nadu	1221.92	1286.48	1197.78	1294.81	1002.61	1255.53	1261.27	1362.36	1304.64	
25	Tripura	18.32	20.97	29.63	53.87	31.65	43.69	21.32	52.34	42.26	90.00
26	Uttar Pradesh	848.13	862.67	925.81	965.83	1037.97	835.78	859.38	710.09	950.00	1608.06
27	Uttanchal	46.72	56.00	210.21	310.67	118.74	253.84	285.38	327.77	408.41	436.74
28	West Bengal	1791.92	917.42	754.92	1222.74	652.02	1567.48	1560.20	2078.55	1774.51	2118.23
	Sub Total (States)	14392.18	11955.74	15423.52	14635.41	16027.33	17954.46	16309.43	18071.36	16998.11	18889.24
1	A & N Islands	33.59	24.63	20.78	25.00	23.03	29.10	27.90	25.00	25.00	75.00
2	Chandigarh	12.32	10.99	16.52	19.60	19.60	19.95	19.95	28.64	28.64	
3	Dadra & Nagar Haveli	12.91	14.85	18.85	12.81	12.79	9.36	9.36	9.42	9.42	10.42
4	Daman & Diu	12.30	14.23	19.30	12.71	13.00	10.44	10.46	12.98	12.98	13.25
5	Delhi	847.83	1504.41	1575.86	1462.25	1705.99	932.50	624.76	486.54	290.04	216.04
6	Lakshadweep	2.27	2.73	2.78	2.00	8.50	2.09	2.55	8.21	8.21	28.00
7	Pondicherry	20.86	27.61	24.97	27.00	26.65	28.00	30.87	34.00	33.64	36.00
	Sub Total (U.T.s)	942.08	1599.45	1679.06	1561.37	1809.56	1031.44	725.85	604.79	407.93	378.71
	Total (States & UTs)	15334.26	13555.19	17102.58	16196.78	17836.89	18985.90	17035.28	18676.15	17406.04	19267.95

Sl. No.	STATE / UTs	2000-01 (Actual)	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Appd.)	2003-04 (Actual)	2004-05 (Appd.)	2004-05 (Actual)	2005-06 (Appd.)	2005-06 (RE)	2006-07 (Appd.)
1	NTPC	1921.10	2903.94	2945.26	4501.00	4549.85	4755.00	5297.05	8550.00	7187.92	11325.00
2	NHPC	1176.86	1846.12	1830.74	3269.72	2087.11	2849.86	2424.34	3791.96	2040.54	3183.64
3	POWERGRID	1576.47	2451.00	2561.20	2670.00	2301.08	3738.00	3216.18	4787.63	4110.93	4849.00
4	DVC	64.12	110.48	146.02	1450.00	316.51	999.70	626.46	2373.51	667.63	2302.69
5	THDC	476.92	498.00	339.68	924.29	560.05	1248.76	436.22	656.29	823.18	788.17
6	SJVN (NJPC)	681.15	1100.13	10.06	758.05	504.00	592.00	84.65	407.70	45.72	290.51
7	NEEPCO	80.13	183.05	71.77	414.49	61.17	482.00	166.53	996.79	202.48	1181.13
8	PFC	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	REC	91.83	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	RGGVY									1100.00	3000.00
11	MOP (Misc.)	484.86	795.73	744.49	680.06	361.03	965.00	696.14	350.02	357.60	703.56
	Sub Total(MOP)	6553.91	9925.45	8649.22	14667.61	10740.80	15630.32	12947.57	21913.90	16536.00	27623.70
	DAE (Power)	1139.38	1406.50	2168.50	3170.00	3508.96	4168.62	4006.94	5139.96	3927.95	3897.10
	NLC (Power)	469.49	292.85	175.70	278.45	77.24	243.07	85.45	365.56	270.44	531.00
	Total Central Sector	8162.78	11624.80	10993.42	18116.06	14327.00	20042.01	17039.96	27419.42	20734.39	32051.80
	ALL INDIA	23497.04	25179.99	28096.00	34312.84	32163.89	39027.91	34075.24	46095.57	38140.43	51319.75

**Renewable Energy Potential and Achievements under Various Programmes
of Non-conventional Energy Sources
(as on 31.3. 2006)**

S.No.	Source/System	Approximate Potential	Achievement
A.	Power from Renewables		
1.	Solar Photovoltaic Power	-	2.74 MW
2.	Wind Power	45,000 MW	5340.60 MW
3.	Small Hydro Power (up to 25 MW)	15,000 MW	1826.43 MW
4.	Biomass/Cogeneration Power	19,500 MW (including biomass gasifiers)	912.53 MW
5.	Biomass Gasifier		69.87 MW
6.	Energy Recovery from wastes	1,700 MW	45.78 MW
	Power from Renewable (Total)	81,200 MW	8197.95MW
B.	Remote Village Electrification	--	2237/594 villages/Hamlets
C.	Decentralized Energy Systems		
7.	Family-size Biogas plants	120 lakh	37.10 lakhs
8.	CBP/ IBP/ NBP Plants	-	3950 Nos.
9.	Improved Chulha	12 crores	3.52 crores
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 Power 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) Adirya Solar Shops	-	81 nos.
12.	Wind Pumps	-	1015 nos.
13.	Aero-genera tor/ Hybrid Systems	-	385.70 kw
14.	Solar Photovoltaic Pumps	-	6,818 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	Full form
Sq.km	Square kilometer
Sq.m	Square meter
MW	Mega Watt
KW	Kilo Watt
KW _p	Kilo Watt peak

Annexure 10.2.8 (a)

Financial Progress of the Programmes in 2004-05, 2005-06 and 2006-07

Sl. No.	Name of the Programmes / Schemes Estimate	Budget Estimate	2004-05 Revised Exp.	Actual Estimate	Budget Estimate	2005-06 Revised Exp.	Actual Estimate	2006-07 Budget
1	Wind Power	12.35	8.00	7.69	5.00	2.00	1.68	4.00
2	Small Hydro Power	36.00	33.00	36.11	30.00	21.00	21.00	38.00
3	Biomass Power / Cogeneration	14.54	12.54	6.22	16.00	5.50	5.50	43.00
4	Biomass Gasification	12.00	6.00	4.71	10.00	4.75	4.61	8.00
5	Solar Power	3.00	5.00	1.50	0.00	0.01	0.00	1.00
	Solar Thermal Power							
	Solar Photovoltaic Power							
6	Energy from U&I Wastes	15.00	10.00	4.44	15.00	5.50	3.96	25.00
7	Village Electrification Programme	200.00	80.00	27.74	155.00	55.40	40.66	150.00
8	Biogas Plants (NBMMP) and	41.15	41.15	22.15	15.00	27.00	26.99	41.00
	National Project on Clean Energy Services for rural areas							
9	SPV Demonstration & Utilization Programme	23.00	46.00	12.12	25.00	20.00	23.55	34.00
	SPV Home Lighting Systems							
	SPV Lanterns							
	SPV Generators							
	Power Plants							
10	SPV Water Pumps	12.50	12.00	7.53	5.00	7.00	6.87	5.00
11	SPV support to industry, interest subsidy on manf. Loan							
12	SPV R&D	2.00	1.00	0.31	5.00	0.50	0.26	0.50
13	Small Wind Energy Systems	2.00	2.00	1.79	2.00	2.00	2.90	3.00
	Hybrid Systems							
14	Solar Thermal Programme	14.00	12.00	6.91	50.00	25.00	24.89	46.25
	Solar Water Heating Systems							
	Solar Air Heating Systems							
	Solar Cookers							
	Steam Cooking Systems							
	Aditya Solar Shops							
15	New Technology	15.00	10.00	3.27	20.10	3.01	1.98	33.00
16	R&D				13.00	6.70	6.38	7.50
17	Rural Energy Entrepreneurship/ Institutional Development	0.05	0.03	0.03	0.05	0.01	0.00	0.05
18	International Cooperation	0.66	0.66	0.54	2.00	1.50	0.67	2.00

Infrastructure

Sl. No.	Name of the Programmes / Schemes Estimate	Budget Estimate	2004-05 Revised Exp.	Actual Estimate	Budget Estimate	2005-06 Revised Exp.	Actual Estimate	2006-07 Budget
	Project Preparation Assistance							
19	TIFAC	1.00	1.00	0.46	1.00	0.85	0.66	1.00
20	Market Development & Export Promotion	0.05	0.02	0.01	0.05	0.01	0.01	0.05
21	HRD & Training	1.50	1.50	1.50	2.00	1.37	1.15	1.50
22	Regional Office	2.15	2.15	1.87	2.25	2.25	1.62	2.50
23	State Nodal Agencies	1.00	1.00	0.86	0.25	0.30	0.12	1.50
24	Technology Commercial Funds	0.05	0.01	0.00	0.50	0.01	0.00	0.05
25	Women & Renewable Energy Developmnet	0.03	0.03	0.01	5.00	0.01	0.00	0.10
26	Integrated Rural Energy Programme (IREP)	8.99	13.00	8.59	0.00	4.00	3.63	18.00
27	Information & Publicity	5.00	6.00	2.78	35.00	20.00	18.89	20.00
28	Special Area Demonstration Programme	5.00	4.15	1.08	25.00	4.50	4.50	12.00
29	Seminars / Symposium	0.30	0.50	0.35	0.80	0.60	0.16	0.85
30	Solar Energy Centre	2.45	1.40	0.19	3.00	7.50	0.53	10.00
31	NIRE	6.00	6.00	0.00	6.00	1.00	0.00	6.00
32	Centre for Wind Energy Techonlogy	8.00	6.00	6.00	8.00	4.00	4.00	7.00
33	Equity IREDA	50.00	50.00	50.00	50.00	50.00	24.65	50.00
34	Improved Chulha	0.25	0.25	0.00	0.50	0.01	0.00	0.05
35	CBP / IBP	0.22	1.00	0.21	0.50	0.70	0.44	0.10
	Animal Energy Programme							
36	North East Programmes	60.00	35.00	35.00				
37	Plan Secretariat	4.76	4.76	4.56	6.00	6.00	4.84	8.00
	Total (DBS)	500.00	378.15	221.53	574.00	324.99	272.10	580.00
38	Externally Aided Projects (EAP)							
	IDA - II	46.00	20.00	10.00	20.00	20.00	20.00	15.00
	UNDP - REG	2.00	2.00	0.66	5.00	5.00	5.00	4.00
	GEF Grant for Mathania Project	52.00	0.00	0.00	1.00	0.01	1.00	
	IDA Loans - II							
	SDC Grants							
	Dutch							
	Total (GBS)	600.00	400.15	232.19	600.00	350.00	297.10	600.00
	IEBR	487.45	399.95	399.95	265.44	265.44	696.82	
39	Total Outlay	1087.45	800.10	632.14	865.44	615.44	993.92	600.00

Annexure 10.2.8 (b)
10th Plan Targets, yearwise Achievements for themajor programmes during the period 2002-03 to 2006-07
(upto 30.06.2006)

Sl. No.	Name of the Scheme / Project / Programme	Units	10th plan Target	2002-03 Achievements	2003-04 Achievements	2004-05 Achievements	2005-06 Achievements	2006-07 (Ach. Up to 30.06.2006)	10th Plan Achievement Upto 30.06.2006		Cumulative Achievement Upto 30.06.006	
									Grid	Distributed	Grid	Distributed
	Power from Renewables											
1	Wind power	MW	1500	241.30	615.25	1111.55	1716.20	140.30	3824.60		5521.2	
2	Small Hydro (upto 25 MW)	MW	600	80.68	84.04	102.31	120.80	10.75	398.58		1836.29	
3	Biomass Power / Cogeneration	MW	700	102.63	129.50	136.10	163.00	93.00	624.23		1005.23	7.5
4	Biomass Gasifier	MW	50	2.07	4.85	8.25	9.52	0.08	1.00	23.77	1	74.85
5	SPV Power	MW	145	0.50	0.05	0.18	0.000	0.00	0.73		2.74	
6	Waste to Energy Programme	MW	80	3.75	22.10	4.15	1.75	0.00	27.50	4.28	34.95	10.83
	Total	MW	3075	430.93	855.79	1362.54	2011.27	244.13			8401.41	94.38
7	Village Electrification Programme		5000	520	613	381	935	0.00	2449			2831
8	Biogas Plants	Nos. in lakhs	10	1.53	1.41	1.09	0.61	0.07	4.71			38.34
9	Solar Photovoltaic Programme (SPV)											
	SPV Home Light	Nos	250000	28430	11870	34844	0.000	0.00	75144			280863
	SPV Lanterns	Nos	600000	13797	0	21577	15000	0.00	50374			463058
	SPV Street Lighting Systems	Nos		1780	620	2693	0	0.00	5093			54659
	SPV Power Plants	kWp	4000	154	0	79.7	0	0.00	234			1859.80 kWp
10	SPV Pumps	Nos	8000	1073	841	366	222	0.00	2502			7015
11	Solar Thermal Energy Programme								0			
	Solar water Heating Sys.	m2 collector area	505000	45000	0	150,000	0	0.00	195000			1.5 million sq.m.
	Solar Cooker	Nos	205200	10000	5000	20,000	18721	0.00	53721			6.00 lakh
12	Wind Pumps	Nos	800	95	80	47	96	26	344			1137
13	Hybrid Systems	kWp	800	97.76	122.60	40	99	10	369.40			494.68 kW

Central Share of funds released to CSS under MNES during 2005-06 (Rs. crore)

Sl.	STATES/UT	Biogas	SHP	SPV	IREP	Total
1	Andhra Pradesh	4.321	3.51	0.413	0.341	8.585
2	Arunachal Pradesh	0.327	3.60	0.16	0.127	4.214
3	Assam	0.000	0.000	0.00	0.000	0.000
4	Bihar	0.000	0.406	0.00	0.000	0.406
5	Chhattisgarh	1.245	0.600	0.00	0.000	1.845
6	Goa	0.000	0.000	0.00	0.000	0.000
7	Gujarat	1.983	0.000	0.00	0.000	1.983
8	Haryana	0.117	0.000	0.79	0.122	1.029
9	Himachal Pradesh	0.059	0.889	0.00	0.000	0.948
10	Jammu & Kashmir	0.000	10.075	0.00	0.000	10.075
11	Jharkhand	0.000	0.052	0.06	0.000	0.112
12	Karnataka	0.000	0.020	1.82	0.200	2.040
13	Kerala	0.170	0.425	0.75	0.000	1.345
14	Madhya Pradesh	3.663	0.337	0.00	0.000	4.000
15	Maharashtra	2.640	1.048	0.21	0.000	3.898
16	Manipur	0.183	0.000	0.00	0.000	0.183
17	Meghalaya	0.156	1.082	1.55	0.042	2.830
18	Mizoram	0.063	12.541	1.07	0.163	13.837
19	Nagaland	0.063	0.854	0.00	0.000	0.917
20	Orissa	2.246	0.000	0.02	0.000	2.266
21	Punjab	0.178	1.476	0.00	0.000	1.654
22	Rajasthan	0.000	0.000	2.46	0.000	2.460
23	Sikkim	0.257	2.700	0.00	0.000	2.957
24	Tamil Nadu	0.363	0.000	0.00	0.725	1.088
25	Tripura	0.000	0.000	0.00	0.000	0.000
26	Uttar Pradesh	0.400	0.000	1.67	1.913	3.983
27	Uttanchal	0.251	6.550	1.78	0.000	8.581
28	West Bengal	3.193	0.918	2.70	0.000	6.811
29	Andaman & Nicobar	0.000	0.000	0.00	0.000	0.000
30	Chandigarh	0.000	0.000	0.00	0.000	0.000
31	Dadar & Nagar Haveli	0.000	0.000	0.00	0.000	0.000
32	Daman & Diu	0.000	0.000	0.00	0.000	0.000
33	Delhi	0.000	0.000	0.00	0.000	0.000
34	Lakshwadeep	0.000	0.000	0.00	0.000	0.000
35	Pondicherry	0.000	0.000	0.05	0.000	0.050
36	Others	7.072	0.000	0.00	0.000	88.098
	Total	28.9500	47.08	15.50	3.633	95.1630

10.3 TRANSPORT

10.3.1 Railways

10.3.1.1. 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.

10.3.1.2. Indian Railways have made one of the impressive turn-arounds of the recent times. Last year, they have registered a double digit growth in the freight traffic and more than trebled the previous growth rate in the passenger traffic. This dramatic turn-around was possible mainly on account of significant reduction in wagon turn-round time and through additional loading of 4 to 8 tons per wagon on selected routes and commodities. As a result, the unit cost of transportation is reduced from 58 paisa per 52 paisa per net ton kilometer (NTKM).

10.3.1.3. To sustain this growth, efforts are being made to broaden the commodity base of rail transport by improving the quality of service and by further driving-down the unit cost of transportation, through induction of modern technology and by judicious investments in capacity enhancement works, while siphoning off non-core activities.

Review of Annual Plan for 2005-06

10.3.1.4. The Annual Plan 2005-06(BE) provided for a total outlay of Rs. 15349 crore comprising of internal generation of resources of Rs. 4718 crore, market borrowings of Rs. 3400 crore and capital from General Exchequer Rs. 7231 crore. The actual

Plan expenditure in 2005-06 was Rs. 18318 crore comprising of internal generation of resources of Rs. 7032 crore, market borrowing of Rs. 3843 crore and Gross Budgetary Support of Rs. 8073 crore (**Annexure-10.3.1.1**). As far as physical targets are concerned a revised target of 668 million tonnes of revenue earning originating freight traffic has been laid down during the year 2005-06 as against the achievement of 602.1 million tonnes of revenue earning originating freight traffic during 2004-05. The original target fixed was 635 million tonnes during 2005-06 (BE). As regards passengers traffic a revised target of 5818 million passengers has been laid down for 2005-06 (RE) as against the achievement of 5476 million passengers during 2004-05. The original target during 2005-06 (BE) was 5707 million passengers. The progress of freight and passenger traffic carried by the railways over the years is given in **Annexures-10.3.1.2** and **10.3.1.3** respectively.

10.3.1.5. The major programmes in 2005-06 included acquisition of rolling stock, track renewals, gauge conversion, railway electrification and construction of new railway lines (**Annexure-10.3.1.4**). The achievements of physical targets are as follows:

	Target	Achieved
Construction of New Lines (Route Kms.)	219	180
Gauge Conversion (Route Kms.)	935	744
Doubling (Route Kms.)	538	231
Electrification (Route Kilometers)	350	170
Track Renewals (Track Kms.)	4000	4725
Rolling Stock:		
1. Locomotives	271	260
Diesel	-	131
Electric	-	129
2. Coaches	2420	2304
3. Wagons (in terms of 4 wheelers)	18000	18681

10.3.1.6. There have been short falls mainly in construction of new lines, doubling and Gauge Conversion. These shortfalls are on account of shortage in supply of sleepers. Indian Railways is making efforts to make good this short fall in the current year.

Annual Plan 2006-07

10.3.1.7. An outlay of Rs. 23475 crore comprising of Rs. 7511 crore of gross budgetary support, Rs. 10794 crore of internal resource generation and Rs. 5170 crore of market borrowing has been given in Railway Budget (**Annexure-10.3.1.1**). The traffic plan during the current year (2006-07) envisages lifting of 726 million tonnes of revenue earning originating freight traffic as against actuals of 667.4 million tonnes of revenue earning originating freight traffic during 2005-06. As regards passenger traffic, a higher target of 6400 million passengers has been fixed as against actuals of 5886.3 million passengers for 2005-06. The progress of freight and passengers traffic carried by the Railways is given in **Annexures-10.3.1.2** and **10.3.1.3** respectively. The major programmes in 2006-07 include acquisition of rolling stock, track renewals, gauge conversion, railway electrification and construction of new railway lines (**Annexure-10.3.1.4**). The outlay is to be utilized for the achievement of 360 route km. of electrification, 4000 track km of track renewals, 550 route km. of new lines, 1100 route km. of gauge conversion, 435 route km. of doubling, and acquisition of 150 diesel and 150 electric locos, 289 EMU/Metro coaches, 2355 other passenger coaches and 23,500 wagons.

Turn-around in Railway Performance

10.3.1.8. Due to the impressive turn-around in physical and financial performance spurred by improved productivity, the operating ratio has improved to 83.7% in 2005-06. This has enabled the railways to internally generate 38% of total Plan requirement for 2005-06, which is expected

to go up to 46% in 2006-07. Thus, Indian Railways has positioned itself on a sound financial footing at the beginning of the Eleventh Plan.

Construction of Multimodal High Axle Load Computer Controlled Dedicated Freight Corridor

10.3.1.9. In February, 2006 Government of India has approved construction of the Dedicated Freight Corridors on Eastern and Western Corridors. Subsequently, formation of an SPV has been approved and the Prime Minister inaugurated construction of both the Corridors. These Corridors involving construction of 2700 Km. of railway line and costing about Rs. 22000 Crores are expected to augment the capacity of Railways to meet increase in projected traffic in the next 5 years and also bring about the reduction in unit cost of transportation, besides improvement in quality of service.

Introduction of State - of - Art Lavatory System in Trains to Improve the Overall Sanitation

10.3.1.10. Coach toilets are the main source of poor sanitation in railway premises. In order to prevent discharge from the toilets while the train is in railway station premises, PLC based speed actuated controlled-discharge toilets are being introduced at the rate of 1000 toilets a year in the new coaches that are being manufactured in the country. In collaboration with IIT, Kanpur, efforts are already on to develop indigenous technology to produce a total environmental friendly toilet to suit Indian conditions, so that the discharges from coach toilets do not create unhygienic conditions even along the railway track.

Use of Modern Coaching Stock

10.3.1.11. Indian Railways has been so far using Schieleren design coaches manufactured in India. Indian Railways has now entered into a Transfer of Technology arrangement with M/S ALSTOM LHB to manufacture coaches with superior riding,

lower tare weight, superior brake system and higher speed technology. In the year 2006–07, 148 such coaches are planned to be manufactured.

Monitoring Mechanism

10.3.1.12. Planning Commission reviewed the policy issues and plan schemes / projects of Ministry of Railways through the process of Half Yearly Performance Review and Annual Plan 2005-06 meetings. The purpose of the review meeting is to identify the shortcomings and take remedial steps so that the plan targets could be achieved. Numbers of meetings were held at the level of Member and Adviser to review the progress of plan schemes in various sub-sectors of Transport.

Committee on Infrastructure

10.3.1.13. A Committee on Infrastructure under the Chairmanship of Prime Minister has taken a number of decisions for development of Railways. There included construction of a dedicated freight corridor on Delhi-Mumbai, Delhi-Howrah routes, preparation of a plan for capacity augmentation of other high density corridors, introduction of competition in container movement by 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. It was also decided by the Committee that Railways would observe caution while sanctioning new projects, especially new line projects, keeping in view financial viability and operational essentiality.

10.3.1.14. In pursuance of the decisions taken by COI, an Inter-Ministerial Group (IMG) under the chairmanship of Member (Transport), Planning Commission has been setup for preparation of the concept paper on dedicated freight corridors. Ministry of Railways has already finalized the

action plan for new accounting system with the assistance of Asian Development Bank (ADB). For allowing competition in container movement, Ministry of Railways is evolving a policy framework in consultation with concerned Central Ministries/Departments and other stakeholders. Steps have also been initiated by Ministry of Railways for preparation of plan for capacity augmentation of high density corridors and evolving a methodology for indexing fare structure to line-haul costs.

National Rail Vikas Yojana (NRVY)

10.3.1.15. 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.

10.3.1.16. A company named Rail Vikas Nigam Ltd. (RVNL) has been formed 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).

10.3.2 Roads

Introduction

10.3.2.1. 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.

10.3.2.2. 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 or tribal 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.

10.3.2.3. Further, keeping in view the need for nationwide connectivity, the Committee on Infrastructure, under the chair of Prime Minister, has approved the following expanded programme for highway development:

- GQ and NSEW corridors
- Four-laning of 10,000 km under NHDP Phase III (revised to 11,113 kms)
- Two-laning of 20,000 km of national highways under NHDP IV
- Augmenting highways in the North East
- Six-laning of 6500 km (entire GQ + high traffic stretches of selected NHs) under NHDP V
- Development of 1,000 km of expressways under NHDP VI, and
- Construction of ring roads, bypasses, service roads, etc. under NHDP VII.

10.3.2.4. The financing plan for the expanded National Highway Development Programme (NHDP Phases I to VII) has been prepared and according to this the projected investment for the entire programme is Rs. 2, 20,000 crore.

10.3.2.5. 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.

10.3.2.6. In the above context, a detailed programme for highway development with monitorable milestones for the next two years has been drawn up.

Review of Annual Plan 2005-06

10.3.2.7. Against an outlay of Rs.10539.00 crore, an expenditure of Rs.9737.89 crore is likely to be incurred during 2005-06. The physical progress of National Highway development works during 2005-06 as also the targets for 2006-07, 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 2-lane, construction of bypasses of National Highways (NHs) and construction/rehabilitation of bridges. Achievements in the case of improvement widening to 4 lanes, strengthening of weak 2 lanes and improvement of riding quality have surpassed the target by achieving 119%, 115% and 105% respectively during 2005-06.

Annual Plan 2006-07

10.3.2.8. The Annual Plan 2006-07 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.

10.3.2.9. An outlay of Rs.11564.78 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

10.3.2.10. 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.** 19 projects under NHDP Phase I at a cost of Rs.3079.89 crore have been completed as on 30-9-2006. Presently, there are 56 ongoing Externally Aided Projects. Of these, 19 projects under NHDP Phase I are estimated to cost Rs.6350.88 crore, whereas 37 projects under NHDP Phase II are estimated to cost Rs.10543.74 crore.

National Highway Development Projects (NHDP)

10.3.2.11. 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. 95 % of the work under GQ will be completed by 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, 2008.

10.3.2.12. 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, 5431 kms i.e. 92.9% have been 4-laned thereby leaving a balance of 415 kms for completion. After re-awarding all the terminated and non-performing contracts, a balance of 18 kms length still remains to be re-awarded as on 30.9.2006.

10.3.2.13. Physical progress of Phase I & II of the NHDP (North-South and East-West corridors): 840 kms. have been four-laned out of a total length of 7300 km.(7200 km at present) i.e. 11.54% at the end of 30.9.2006. Works are in progress over an aggregate length of 5054 km. The works for the balance 1306 km are still to be awarded.

10.3.2.14. 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.

10.3.2.15. A project comprising a length of 30 km has been completed in NHDP IIIA. Works are either in progress or agreement signed over an aggregate length of 1090 km. The works aggregating to the length of 2880 km are yet to be awarded as on 30-9-2006.

10.3.2.16. Under NHDP Phase-V, out of the total length of 6500 km to be completed (1500 km to

be taken up in 2006-07), 2 projects comprising a length of 148 km have already been awarded leaving a length of 6352 km still to be awarded.

10.3.2.17. Regarding modalities for execution of NHDP, it was decided that for NHDP Phase-III and onwards, all contracts for provision of road services would be awarded only on BOT basis, with preference being given to BOT(Toll), with a maximum ceiling of 40% on Viability Gap Funding. In case of inadequate response to toll based BOT, an annuity based BOT model, with the approval of CCEA, would be adopted. However, in case this approach also is not successful in eliciting adequate response, EPC approach would be adopted after following the prescribed procedure.

10.3.2.18. A total of 7616 km of road length (3251 km National Highways and 4365 km of State roads) has been approved for development under the “Special Accelerated Development Road Programme for the North Eastern Region (SARDP-NE). This is to be undertaken in two phases. Implementation of Phase ‘A’ of SARDP aggregating 1310 km as also initiating action for preparation of DPRs under Phase B for 6306 kms. has been approved. DPRs are presently under preparation in NHAI, BRO and State PWDs. A High Powered Inter Ministerial Committee has been set up for coordinating the Programme, ensuring avoidance of overlapping of various proposals and sanctioning of individual sub-projects under SARDP-NE.

Centrally Sponsored Schemes

(i) Pradhan Mantri Gram Sadak Yojana (PMGSY)

10.3.2.19. 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 re-phased to achieve the Bharat Nirman target of connecting 1000+ habitation (500+ for hill states, desert and tribal areas) by 2009.

10.3.2.20. During 2005-06, against the target of providing connectivity to 7034 habitations covering a length of 15492 km new connectivity and 11394 km up gradation, 5552 habitations covering a length of 18053.7 km new connectivity and 3925.6 km. of up gradation has been achieved.

10.3.2.21. The target is to provide connectivity to 16130 habitations and cover a length of 35182 km. new connectivity and 54669 up gradation of rural road works during the year 2006-07.

10.3.2.22. A Statement showing state-wise allocation / release under PMGSY during 2000-01 to 2006-07 (BE) is shown at **Annexure – 10.3.2.4.**

(ii) Roads of Economic & Inter-State Importance

10.3.2.23. 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.

10.3.2.24. An outlay of Rs.500 crore and Rs.170.61 crore has been provided for this scheme during 10th Plan 2002-07 and 2006-07 respectively. 6 works have been sanctioned under this scheme up to 30.9.2006 at a cost of Rs. 27.71 crore in the

States/UT of Maharashtra, Rajasthan, Orissa, Sikkim and Dadar and Nagar Haveli. A statement showing State-wise release of funds from 2002-03 to 2006-07 (BE) is placed at **Annexure – 10.3.2.5**.

Private Sector Participation

10.3.2.25. With a view to attracting 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.

10.3.2.26. To create an enabling environment that would improve predictability and mitigate risks

initiatives for meeting the financing requirements of potential investors are (i) **Provision of viability gap funding** (VGF) which normally be provided as a capital grant at the stage of project construction, subject to a ceiling of 20 per cent of the project cost. In order to be eligible for VGF, the project should be implemented by an entity selected through competitive bidding that has at least 51 per cent private equity and ii) **Creation of the India Infrastructure Finance Company** for providing long-term debt to project companies setting up commercially viable projects, in various infrastructure sectors including transport (roads, railways, ports, airports).

10.3.2.29. The position of BOT toll based projects as on 30.9.2006 is:

Status	Contract (Nos.)		Length (Kms)		Cost (Rs. Crore)	
	MORTH	NHAI	MORTH	NHAI	MORTH	NHAI
Completed	21	7	344.15	420.40	1190.79	2888.00
Ongoing	4	37	67.94	2085.14	215.52	12562.59
Total	25	44	412.09	2505.54	1406.31	15450.59

for PPPs, and also reduce transaction costs and time, the Government is creating appropriate institutional mechanisms and modernizing the policy and regulatory framework. In order to specify the policy and regulatory framework on a fair and transparent basis, Model Concession Agreement (MCA) for BOT projects has already been put in place and the roll out projects are being accelerated. Besides, MCA for Annuity projects and MCA for Operation, Maintenance & Tolling (OMT) are under finalization.

10.3.2.27. Steps have been initiated for restructuring of National Highway Authority of India (NHAI), which is the implementing agency for national highway programme.

10.3.2.28. Besides, two major Governments

10.3.2.30. To address the major problem in private sector participation regarding the huge upfront capital investment and high risks of revenue collection, 20 projects valued at Rs.7694.62 crore have been awarded on annuity basis; of these 8 projects valued at Rs.2353.70 crore have been completed under NHDP Phase -I. Remaining 12 projects valued at Rs. 5340.92 crore under NHDP Phase II are in progress.

10.3.2.31. Also, the NHAI has formed SPVs for funding road projects. 13 projects valued at about Rs.2406.90 crore were identified under SPV funding, Five of these costing Rs.890.12 crore have been completed whereas the remaining 8 projects costing Rs.1516.76 crore are in progress.

Road Transport

10.3.2.32. Road transport dominates all the other modes of transport in the movement of goods and passengers in the country. This is mainly because of its accessibility, flexibility, door to door service and reliability. The share of road transport is as high as 87% in passenger movement and 61% in freight movement, thereby contributing around 4.5% of GDP. This share is likely to go up with the large magnitude of investment taking place in the improvement of existing roads and construction of new roads.

10.3.2.33. Road transport programmes are implemented by both Centre and the States. Under Central Sector the major programmes includes Road Safety, Pollution Testing and Control, National Data Base Network and Model Drivers Training School (CSS). Operation of passenger services by the State Road Transport Undertakings and regulation of transport services are the important schemes covered under the State Sector.

10.3.2.34. Road Transport is a dominant mode of transport in the 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 has gone up from around 3 lakh in 1951 to 727 lakh (242 times) in 2004. In the same period, the goods vehicles have increased from 82,000 to 37,48,546 (46 times), and the passenger buses have gone up from 34,000 to 7,67,593 (23 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 2005-06

10.3.2.35. An outlay of Rs.46.00 crore was allocated for the Annual Plan 2005-06 for the road transport sector for four schemes, viz., i) Road Safety; ii) Pollution Testing and Control; iii) National Data Network & Computer system and iv) Model Training Institute on Driving. Against this the expenditure is Rs. 31.81 crore. Thus, only around 69% of the total BE allocated has been spent. This is due to underutilization of funds in the scheme relating to 'Road Safety' primarily because DGS&D did not renew the rate contract for ambulances, required to be purchased under its sub schemes viz. 'National Highway Accident Relief Service Scheme'.

10.3.2.36. Under State Sector, physical performance of the undertakings reveals that most of the undertakings are likely to incur loss due to over aged fleet, operation on uneconomic routes, concessional travel, uneconomic fare, excess staff and inadequate support from the State Government.

Annual Plan 2006-07

10.3.2.37. For the Annual Plan 2006-07, an outlay of Rs.50.00 crore has been approved for the four schemes (Road Safety, Pollution Testing and Control, National Data Network & Computer system, Model Driving Training Institute) of road transport under Central Sector. In order to create road safety awareness 41,525 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 Govt./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.

10.3.2.38. Of the major schemes under Road Transport, Model Driving Training School Scheme which is a Centrally Sponsored Scheme for which an amount of Rs.9.80 crore has been allocated during the Annual Plan 2006-07, to set up driving training school in each zone of the country for imparting training to drivers. Under the terms of scheme, State Governments is required to provide land free from all encumbrances. Central Government 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 of outlay and expenditure are indicated at **Annexure 10.3.2.6**.

10.3.3 Ports

10.3.3.1. The ports act as transshipment point between water transport and surface transport and therefore, play a crucial role in the transportation system for facilitating international trade.

10.3.3.2. Twelve major ports with 259 berths along the coastline of India handle about 75% of the port traffic of the country and 187 non-major ports with 97 berths handle remaining 25%.

10.3.3.3. The thrust in the Tenth Plan is on creation of general and bulk cargo handling facilities with focus on container traffic. To enhance and improve in the efficiency and productivity through private sector participation by introduction of organizational changes and rationalization of manning scales.

Financial Performance

10.3.3.4. Against an outlay of Rs.1163.75 crores (Rs.280.54 crore BS + Rs.883.21 crore IEBR) in 2005-06, the estimated expenditure was only Rs.668.33 crore (**Annexure-10.3.3.1**).

10.3.3.5. The shortfall in expenditure is due to tardy implementation of projects by almost all the

ports. Utilization of budgetary support was not very satisfactory.

10.3.3.6. A number of projects were taken up in 2005-06. Some of the projects were completed. These include construction of three berths at Visakhapatnam port, construction of additional general cargo berths at New Mangalore port, acquisition of two harbour at Mumbai port and one at Visakhapatnam port and commencement of partial operations at the third container terminal at Jawaharlal Nehru port.

Productivity Improvement

10.3.3.7. There has been productivity improvement in the operations of the major ports during the past few years. Average turnaround time has come down steadily from 3.69 days in 2002-03 to 3.41 days in 2005-06.

Annual Plan 2006-07

10.3.3.8. An outlay of Rs.1364.25 crore has been allocated to ports sector. The outlay is to be finalized as per details:

S. No.	Source of Funding	Rs. in Cr.
1.	IEBR	888.13
2.	Budgetary Support	476.12
	Total	1364.25

10.3.3.9. The major projects which are in hand include the Sethusamudram Ship Canal Project, deepening of Jawaharlal Nehru and Paradip ports and provision of infrastructure facilities at Vallarpadam. Oil jetty facilities at Vadinad (Kandla Port) is expected to be completed while the third container terminal at Jawaharlal Nehru port is expected to be fully operational in 2006-07. It is proposed to take up construction of 22 berths having aggregate capacity of 94.58 million tonnes. These include 7 berths to be funded through internal resources.

Physical Targets

10.3.3.10. The traffic target (Portwise) for the year 2006-07 is 465.70 MT as against achievement of 423.42 tonnes in 2005-06 (**Annexures-10.3.3.2 & 10.3.3.3**). The capacity at the ports by the end of 2006-07 would be 475.80 million tonnes.

10.3.3.11. It is proposed to bring down the average turnaround time to 3.35 days during 2006-07.

Private Sector Participation

10.3.3.12. During 2005-06, private sector investment was Rs.640 crores. During 2005-06, the concession agreement with regard to construction of container terminal on BOT basis at Kandla port at an estimated cost of Rs.271 crores was concluded.

10.3.3.13. In 2006-07, 15 projects relating to construction of berths have been identified which would be taken up by the private sector on BOT basis. The estimated investment during the year is likely to be about Rs.830 crores.

Shipping

10.3.3.14. Indian shipping tonnage is 8.29 million GT as on 31st March 2005. The Public Sector Shipping Corporation of India (SCI), the country's largest carrier, owns 84 vessels with 2.84 million GT which accounts for 34% of national tonnage.

Shipping Corporation of India

10.3.3.15. An outlay of Rs.1293.15 crores for the year 2005-06 was provided in the Annual Plan of Shipping Corporation of India. Actual expenditure during the year was only Rs.457.17 crores. This is mainly due to the shortfall in acquisition of vessels. Against the target of acquisition of 28 vessels, Shipping Corporation of India could acquire only 2 vessels.

10.3.3.16. An outlay of Rs.1588.17 crores has been provided for acquisition of vessels by

Shipping Corporation of India during 2006-07. It is proposed to acquire about 33 numbers of vessels during the year.

Department of Light Houses and Light Ships

10.3.3.17. Against an outlay of Rs.30.50 crore, a sum of Rs.10.65 crore was spent during 2005-06. Major schemes taken up during the Annual Plan included Vessel Traffic Management System (VTMS) at Gulf of Kutch, establishment of Shore Based Low Power Light Houses in Palk Bay and remote control and automation of lighthouses at Port Blair and Mumbai regions. The low level of expenditure was due to slow implementation of VTMS scheme.

10.3.3.18. An outlay of Rs.32 crore has been provided for the Annual Plan 2006-07. The major scheme to be taken during 2006-07 is VTMS.

Director General (Shipping)

10.3.3.19. Against an outlay of Rs.8.20 crore, a sum of Rs.6.73 crore was spent in 2005-06. In 2006-07 a sum of Rs.12 crores has been provided.

Inland Water Transport

10.3.3.20. Against an outlay of Rs. 150 crore for IWAI, a sum of Rs. 80.51 crore was spent during 2005-06. The low level of expenditure (53.71%) was on account of non-acquisition of vessels, delay in construction of jetties and terminals, non-completion of capital dredging in NW-3, non-finalization of private sector participation projects.

10.3.3.21. An outlay of Rs. 150 crore has been provided for the development of IWT which consists of a sum of Rs. 133 crore for IWAI and Rs. 17 crore for CSS sector during Annual Plan 2006-07. The major projects to be taken up include development of navigational channel, navigational aids, terminals and vessels, for NW-1 and NW-3 and grants to IWAI especially for NW-2 in North-

East areas and CSS. Details of the outlay and expenditure pertaining to IWT and Shipping are given at **Annexure-10.3.3.4**.

10.3.4 Civil Aviation

10.3.4.1. In order to meet the objectives of the development of the Civil Aviation sector of providing world-class infrastructure, meeting requirements of remote and inaccessible areas and private sector participation on a wider scale, a number of initiatives were taken in 2005-06. Fleet acquisition by Indian Airlines, Air India and Air India Charters was commenced. The civil aviation sector has been experiencing unprecedented growth in traffic. The total passenger traffic at airports went up from 59.28 million in 2004-05 to 73.35 million 2005-06 registering a growth of 23.73 % during this period. The process of restructuring and modernization of Delhi and Mumbai airports was initiated. Two green field Airports with private sector participation were launched at Bangalore and Hyderabad. The work on these airports is already in progress. Both the projects are likely to be completed by April 2008. 35 non-metro airports have been identified for development as modern airports. The airport side development for these airports would be taken up by AAI, and the city – side development would be taken up under Public Private Partnerships by Joint Venture Companies / Private Consortia. Work on 19 airports, mainly for development of facilities on airport side, has already been started. AAI has also initiated action for involving private sector for city side development of non-metro airports.

Review of Annual Plan 2005-06

10.3.4.2. During 2005-06, an outlay of Rs. 2379.32 crore was provided. The expenditure during the year 2005-06 was Rs. 1558.92 crore, which was 65.5% of the plan outlay. The expenditure of Air India Ltd. in 2005-06 was Rs. 443.33 crore as against the plan outlay of Rs. 468.74 crore. Air India achieved the physical targets, barring overall

load factor and passenger load factor. Although the capacity in terms of Available Tonne Kms. exceeded target by 97.1%, the traffic in terms of Revenue Tonne Kms. was more by 79.4 %, thereby showing a slight decline in the Overall Load Factor. The capacity in terms of Available Seats Kms. also have shown achievement exceeding targets by 98.5%, while the traffic in terms of Revenue Passenger Kms. has been more by 84.6%, thereby decreasing the Passenger Load Factor. Air India also acquired 7 aircrafts on lease as against the target of 4 aircrafts during 2005-06.

10.3.4.3. The expenditure of Indian Airlines Ltd. in 2005-06 was Rs. 192.13 crore as against the plan outlay of Rs. 911.73 crore, amounting to only 21% of the plan outlay. This was primarily due to the non-exhaustion of the New Aircraft Project outlay of Rs. 762.73 crore, for the acquisition of new aircrafts out of which only Rs. 47.61 crore were paid as advance payments till March 2006. Indian Airlines achieved the targets of Overall Load Factor and Passenger Load Factor, whereas the achievement of all other physical performance indicators was less than the target. Although the capacity in terms of Available Tonne Kms. was under achieved by 26.5%, the traffic in terms of Revenue Tonne Kms. was less by 17.2%, thereby giving an improvement in the Overall Load Factor. The capacity in terms of Available Seats Kms. also showed under achievement by 16.3%, while the traffic in terms of Revenue Passenger Kms. was less by 13.7%, thereby improving the Passenger Load Factor.

10.3.4.4. The outlay of Airport Authority of India (AAI) in 2005-06 was Rs. 892.30 crore and the overall expenditure incurred was Rs. 876.08 crore. The expenditure incurred was 98% of the outlay, which is commendable. The targets for Passenger Traffic and Freight Traffic Handled were exceeded.

10.3.4.5. With respect to the other Plan schemes, the performance of Pawan Hans Helicopters Ltd.

(PHHL) and Bureau of Civil Aviation Security (BCAS) was not satisfactory. For PHHL, the expenditure incurred was Rs. 41.52 crore, which is 46% of the outlay of Rs. 90.70 crore in 2005-06. The PHHL was to acquire three helicopters, for which Rs. 75 crore were allotted. However, only advance payment amounting to Rs. 15.55 crore was made for the same. For BCAS, the expenditure incurred in 2005-06 was only 20% of the plan outlay of Rs. 5.00 crore for Annual Plan 2005-06. The reason for this was that other than the expenditure on purchase of equipment, no other expenditure was made. The Hotel Corporation of India was allotted an outlay of Rs. 1.00 crore, which was fully utilized.

10.3.4.6. The details of organization-wise outlay and expenditure are at **Annexure-10.3.4.1** and the physical targets and achievements in 2005-06 of Air India, Indian Airlines and Airport Authority of India are indicated in **Annexures 10.3.4.2, 10.3.4.3** and **10.3.4.4** respectively.

Annual Plan 2006-07

10.3.4.7. For Annual Plan 2006-07, the outlay is Rs. 3046.93 crore, out of which Rs. 1506.44 crore is earmarked for airport infrastructure and Rs. 1192.70 crore for the air transport operations. The break up of the outlay for Annual Plan 2006-07 for each organization is indicated in **Annexure-10.3.4.1**.

Air India and Indian Airlines

10.3.4.8. The plan outlay for Air India for 2006-07 is Rs. 486.70 crore, out of which Rs. 113.14 crore is for loan repayment, Rs. 250.00 crore for non-aircraft projects and Rs. 123.56 crore as payment to for new aircrafts. In terms of the physical performance indicators for the year 2006-07, the targeted increase in capacity in terms of Available Tonne Kms. is 111.66% and increase in traffic in terms of Revenue Tonne Kms. is 115.75% as compared to the same for 2005-06. The Overall

Load Factor is thereby targeted to be increased by 1.2 percentage points to 63.3%. The targeted increase in capacity in terms of Available Seats Kms. is 111.15% and the increase in traffic in terms of Passenger Seats Kms. is 115.80% as compared to the targets for 2005-06. The Passenger Load Factor is thus, targeted to be increased by 1.4 percentage points to 72.70%. As part of the fleet acquisition program of Air India, orders have already been placed for acquisition of 50 long-range aircrafts (8 B777-200 LR Ultra Long Range, 15 B777-300 ER Medium Capacity Long Range and 27 B787 Medium Capacity Long Range). Two aircrafts are expected to join the Air India fleet by March 2007.

10.3.4.9. For Indian Airlines (rebranded as Indian since December 2005, along with a changed logo), an outlay of Rs. 706.00 crore has been provided for 2006-07. Out of this, Rs. 23.48 crore is towards repayment of long-term loans for existing Airbus 320, Rs. 622.00 for advance payment for purchase of new aircrafts, Rs. 7.00 crore towards repayment of loans for purchase of new aircrafts, and Rs. 53.52 crore for providing other supporting facilities. In terms of physical performance indicators for 2006-07 for Indian Airlines, the capacity as compared to 2005-06 targets is aimed to be increased by 7.29% in terms of Available Tonne Kms. and the traffic by 10.28% in terms of Revenue Tonne Kms. As a result the Overall Load Factor would be increased by 1.8 percentage points to 65.0%. In terms of Available Seats Kms. the capacity is targeted to be increased by 9.35% and the traffic in terms of Passenger Seats Kms. is to be increased by 12.11%. As a result the Passenger Load Factor would be increased by 1.7 percentage points to 66.7%. For the fleet acquisition program of Indian Airlines, orders have already been placed for acquisition of 43 aircrafts (19 A319, 4 A320 and 20 A321 powered by CFM International engines). One aircraft has been inducted into the Indian fleet in 2006-07, with the next one scheduled to be delivered in June 2007.

10.3.4.10. The physical targets and achievements for Air India and Indian Airlines for 2005-06 and the targets for the Annual Plan 2006-07 are given at **Annexures – 10.3.4.2 and 10.3.4.3** respectively.

Airport Authority of India

10.3.4.11. The AAI is responsible for the management and development 126 airports, which include 11 international airports, 89 domestic airports and 26 civil enclaves at Defense airfields. AAI provides air navigation services over 2.8 million square nautical miles of airspace to the aircrafts operating in the country. The plan outlay for 2006-07 for AAI is Rs. 1506.44 crore, including Gross Budgetary Support of Rs. 42.91 crore. The budgetary support is provided for schemes in North East Region and development of airports at Jammu, Srinagar, Leh and Amritsar. In terms of physical performance, the Passenger Capacity and Traffic is targeted to be increased by 5.37% as compared to 2005-06 targets, to 573.42 lakh in 2006-07 and Cargo Capacity and Traffic by 7.14% as compared to 2005-06 to 743.62 thousand tonnes for 2006-07.

10.3.4.12. With the view to improve capacity and facilities at airports, initiatives involving private sector participation are underway. Mumbai and Delhi airports have already been handed over to Joint Venture Companies viz. Mumbai International Airport Ltd. (MIAL) and Delhi International Airport Ltd. (DIAL) respectively. The new terminals with world-class standards would be ready by 2010. Two Greenfield airports near Bangalore and Hyderabad are also being developed on 'Build Own Operate and Transfer' Basis with Public Private Participation.

10.3.4.13. The physical targets and achievements for 2005-06 as well as the targets for 2006-07 for AAI are given in **Annexure –10.3.4.4**.

Other Schemes

10.3.4.14. Pawan Hans Helicopters Ltd. is one of

the leading helicopter services company in the country. The outlay for Pawan Hans during 2006-07 is Rs. 175.00 crore out of which Rs. 156.50 crore is earmarked for new schemes, viz., Rs.57.50 crore for balance payment for 2 medium helicopters, Rs. 72.00 crore for full payment of 2 medium helicopters and Rs. 27.00 for up gradation of Dauphin Fleet.

10.3.4.15. The Bureau of Civil Aviation Security (BCAS) is the regulatory authority for civil aviation security in India. An outlay for Rs. 5.00 crore has been made for the year 2006-07 with Rs. 1.45 crore for the purchase of machinery and equipment, Rs.2.00 crore for setting up of the Civil Aviation Security Training Academy, along with provisions for Information Technology projects and construction of office.

10.3.4.16. The Directorate General of Civil Aviation (DGCA) is responsible for ensuring airworthiness standards, safety operations and crew training in India. The outlay for DGCA for the year 2006-07 is Rs. 29.00 crore, out of which Rs. 25.00 crore is for the setting up of the new Flying Academy at Gondia.

10.3.4.17. Indira Gandhi Rashtriya Uran Akademi (IGRUA) is a premier flying institute of the country responsible for imparting flying training of international standards, for award of commercial pilot license. The outlay for annual plan 2006-07 is Rs. 40.30 crore, mainly for the purchase of 10 single engine aeroplanes and 1 multi engine aircraft and spares, civil and electrical work, training aids and equipment, Information technology and Furnishing, office equipment and hostel/mess equipment.

10.3.4.18. Hotel Corporation of India (HCI), a subsidiary of Air India Ltd., provides hospitality services to passengers through in-flight catering and a chain of hotels. During the year 2006-07 an outlay of Rs. 15.00 crore has been allocated for up

gradation of hotel rooms and normal departmental capital expenditure.

10.3.4.19. Aero Club of India is the apex body of all the flying clubs, gliding clubs and aero sports organizations in India. In the Annual plan of 2006-07, an outlay of Rs. 12.79 crore has been provided for promoting and developing aero sports and aviation.

10.3.4.20. Air India Charters' Ltd. (AICL) is a subsidiary of Air India Ltd. For the annual plan 2006-07, the outlay for AICL is Rs. 70.70 crore, out of which Rs. 50.00 crore is for non-aircraft projects and Rs. 20.70 crore for aircraft acquisition. For the purpose of fleet acquisition, orders have already been placed, for acquisition of 18 B737-800 aircrafts. By March 2007, six new aircrafts are to be received and inducted into the fleet of AICL as per the delivery schedule.

Annexure-10.3.1.1

(Rs in crore)

Financing of Plan						
	X Plan	2002-03	2003-04	2004-05	2005-06 Act. (Provisional)	2006-07 (BE)
G.B.S.	27600	5778*	7081*	8669*	8073*	7511
Market Borrowings	33000	3000	2837	3041	3213	5170
Internal Resources		3541	3476	3712	7032	10794
Total	60600	11408	13394	15422	18318	23475

* includes Rs. 350 cr., Rs. 500 cr., Rs. 700 cr. and Rs. 1165 cr. for 2002-03, 2003-04, 2004-05 and 2005-06 respectively for National Projects.

Freight Traffic Carried by the Indian Railways

(Rs in crore)

Year	Originating Traffic (in Million Tonnes)			Net Tonne Kms. (in Billion)		
	Rev. Earning	Non-Rev. Earning	Total	Rev. Earning	Non-Rev. Earning	Total
1991-92	338.0	22.0	360.0	250.2	6.7	257.0
1992-93	350.0	20.8	370.8	252.4	5.7	258.0
1993-94	358.7	18.8	377.5	252.4	4.7	257.0
1994-95	365.0	16.6	381.6	249.6	3.4	253.0
1995-96	390.6	14.3	405.0	271.1	2.6	274.0
1996-97	409.0	14.4	423.4	277.6	2.4	280.0
1997-98	429.4	16.1	445.5	284.3	2.5	287.0
1998-99	420.9	20.7	441.6	281.5	2.8	284.0
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	316.0
2001-02	492.5	29.7	522.2	333.2	3.2	336.0
10th Plan Targets 624 Million Tonnes			3966 Billion Tonne Kms.			
2002-03	518.7			353.2		
2003-04	557.4			381.2		
2004-05 (Actual)	602.1			407.4		
2005-06 (BE)	635.0	NA	635.0	432.0	NA	432.0
2005-06 (RE)	668.0			440.9		
2005-06 (Act. Prov.)	667.4	NA	667.4	441.1	NA	441.0
2006-07 (BE)	726.0			479.5		

Annexure-10.3.1.3

Passenger Traffic carried by Indian Railways

(Rs in crore)

Year	No. of Passengers (in million)			Passenger Kms. (in billion)		
	Suburban	Non-Sub-urban	Total	Sub-urban	Non-Sub-urban	Total
1991-92	2411.0	1637.1	4048.1	63.4	251.2	314.6
1992-93	2282.0	1467.0	3749.0	60.5	239.7	300.2
1993-94	2302.0	1406.0	3708.0	63.1	233.2	296.3
1994-95	2430.0	1485.0	3915.0	68.0	251.0	319.0
1995-96	2481.0	1557.0	4038.0	72.6	261.4	334.0
1996-97	2578.0	1575.0	4153.0	76.5	280.5	357.0
1997-98	2657.0	1691.0	4348.0	78.8	301.1	379.9
1998-99	2724.8	1743.7	4468.5	83.5	321.1	404.6
1999-2000	2836.4	1814.3	4650.7	85.8	345.6	431.4
2000-2001	2867.9	1971.9	4839.8	89.5	368.2	457.7
2001-2002	3075.5	2093.8	5169.3	93.6	400.6	494.2
10th Plan target 5885 Million Passengers, 625 Billion Pass. Kms.						
2002-03	2934.0	2037.0	4971.0	90.0	425.0	515.0
2003-04	2986.0	2126.0	5112.0	96.0	445.0	541.0
2004-05 (Prov.)	3184.0	2232.0	5416.0	102.0	468.0	570.0
2005-06 (BE)	3355.1	2352.3	5707.4	105.3	491.2	596.4
2005-06 (RE)	3449.9	2368.3	5818.2	110.7	503.8	614.5
2005-06 Act. (Prov.)	3334.5	2551.7	5886.3	108.0	511.8	619.9
2006-07 (BE)	3794.9	2605.1	6400.0	122.9	559.8	682.7

Plan Head wise Outlays & Expenditure of Indian Railways

(Rs in crore)

S. No.	Plan Head	10th Plan Targets	2002-03 (Act)	2003-04 Act.	2004-05 (Act)	2004-05 (Prov. Actual)	2005-06 BE	2005-06 Act. (Prov.)	2006-07 BE
1	Rolling Stock	16175.0	3772.0	3784.0	4571.0	4491.0	5159.0	5025.0	7100.1
2	Workshops & Sheds	1000.0	215.0	204.3	273.0	190.0	360.0	238.0	444.0
3	Machinery & Plant	555.0	116.0	152.9	159.0	177.0	214.0	186.0	255.5
4	Track Renewals	7420.0	2703.0	2781.5	2570.0	3444.0	2623.0	3206.0	3721.0
5	Bridge Works	425.0	204.0	232.4	528.0	388.0	755.0	409.0	594.5
6	Gauge Conversion	2500.0	807.0	1164.2	780.0	1171.0	645.0	1242.0	1450.9
7	Doublings	4000.0	608.0	532.2	480.0	488.0	505.4	687.0	1056.8
8	Other Traffic Facilities	1500.0	225.0	205.4	306.0	277.0	486.2		
9	Signalling & Telecom	610.0	725.0	690.1	813.0	818.0	1185.0		1528.5
10	Road Safety ROB/RUB Level Crossing	2150.0	450.0	166.2	401.0	201.0	710.8	145.0 117.0	710.9
11	Computerisation	500.0	139.0	68.0	188.0	96.0	160.0	110.0	273.0
12	Electrification	1500.0	238.0	148.4	125.0	115.0	102.0	73.0	227.5
13	Other Electrical Works	1000.0	130.0	120.1	170.0	156.0	186.0	160.0	215.5
14	New Lines	2500.0	911.0	1537.7	947.0	1712.0	657.8	1991.0	1510.2
15	Staff Quarters	250.0	67.0	45.9	75.0	46.0	80.0	61.0	115.5
16	Staff Welfare	250.0	65.0	55.1	65.0	68.0	93.0		140.0
17	Users' Amenities	650.0	200.0	181.2	215.0	223.0	222.0		
18	Other Specified Works	365.0	79.0	108.6	165.0	150.0	232.0	188.0	249.5
19	Inventories	3100.0	390.0	363.1	250.0	430.0	162.0	698.0	350.0
20	M.T.P.	2500.0	266.0	351.1	385.0	317.0	275.0	212.0	308.0
21	Railway Research	100.0	20.0	3.7	15.0	14.0	43.0		-
22	Investment in PSUs	50.0		500.0	717.0	450.0	493.0	173.0	-
	Total	49100.0*	12330.0	13393.9**	14198.0	15422.0**	15349.0	18318.0**	23475.0

* The total approved outlay during 10th Plan is Rs. 60600 crore. An amount of Rs. 11500 cr. is unallocated

** Includes expenditure towards National Projects.

Annexure-10.3.2.1

PHYSICAL TARGETS/ACHIEVEMENTS-ROADS & BRIDGES (Central Sector)
(excluding BRDB & NHAI)

(Rs. in crore)

Sl. No.	SCHEME	UNIT	10th Plan Targets	2002-03		2003-04		2004-05		2005-06		2006-07
				Targets	Ach.	Targets	Ach.	Targets	Ach.	Targets	Ach.	Targets
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Widening to four lanes	Kms	800	47	26	49	36	48	37	27	32	37
2	Widening to two lanes	Kms	4000	751	610	576	555	670	536	982	811	901
3	Strengthening weak 2 lanes	Kms	2000	587	580	567	703	617	628	755	869	527
4	Bypasses	Kms	25	9	6	7	5	4	1	4	1	4
5	Construction/ Rehabilitation of Bridges	No.	300	174	134	109	125	184	81	136	90	120
6	Improvement of Riding Quality	Kms	10000	4125	4833	4129	3496	3035	2967	2299	2419	1821

CENTRAL ROAD SECTOR OUTLAY / EXPENDITURE

(Rs. in crore)

Sl. No.	Schemes	Annual Plan (2002-03)		Annual Plan (2003-04)		Annual Plan (2004-05)		Annual Plan (2005-06) Outlay	Annual Plan (2005-06) RE	Annual Plan (2006-07) BE	
		Outlay	Exp.	Outlay	Exp	Outlay	Expdr.				
1	2	3	4	5	6	7	8	9	10	11	12
1	Externally Aided Projects	13990.50	2158.00	1512.74	2390.90	1448.90	3323.70	1602.30	3200.30	2954.05	1978.00
	a) Externally aided (RW)	2560.00	123.80	4.88	39.30	0.00	80.00	2.65	160.00	4.00	-
	b) Counterpart Funds (RW)	640.00	31.00	4.66	21.50	0.00	33.50	0.00	40.00	-	-
	c) Strengthening of PIC	0.50	0.10	0.10	0.10	0.00	0.20	0.07	0.30	-	0.30
	EAP Ministry	3200.50	154.90	9.64	60.90	0.00	113.70	2.72	200.30	4.05	0.30
	d) Externally aided (NHAI)	8712.00	1602.00	1202.00	1863.52	1159.12	2568.00	1239.08	2400.00	2350.00	1582.20
	e) Counterpart Funds (NHAI)	49.50	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	f) Loan to NHAI	2028.00	401.00	301.00	466.38	289.78	642.00	360.50	600.00	600.00	395.50
	EAP - NHAI	10789.50	2003.00	1503.00	2329.90	1448.90	3210.00	1599.58	3000.00	2950.00	1977.70
2	Other Schemes - N.H. (O)	8664.00	1440.00	1425.17	1544.00	1474.57	1482.00	1503.88	1427.30	1577.00	1550.30
3	Works under BRDB	950.00	145.00	210.04	210.00	256.00	210.00	210.00	415.00	415.00	584.00
4	Travel Expenses (Domestic)	20.00	1.00	0.40	1.02	0.33	0.50	0.37	1.00	0.92	1.75
5	Other charges		1.00	0.03	0.50	0.0045	0.40	0.00	1.00	0.08	0.00
6	Dev. of Information Technology	20.00	4.00	2.48	5.00	1.81	3.00	0.29	6.00	3.00	6.00
7	Strategic Roads under RW	50.00	1.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
8	Strategic Roads under BRDB		8.50	10.25	19.00	24.50	19.50	19.16	71.00	71.00	74.17
9	R&D Plg. Studies	20.00	3.00	1.75	3.00	0.19	7.90	0.61	4.85	4.85	6.00
10	Training	10.50	1.50	0.43	12.00	10.61	1.00		1.50	1.50	1.50
11	Machinery & Equipment	15.00	2.00	1.50	7.00	6.29	3.00	3.00	15.72	15.72	10.00
12	Charged Expenditure	50.00	5.00	5.00	5.00	3.71	5.00	5.00	5.00	5.00	5.00
13	NHAI (Investment)	10500.00	2000.00	2000.00	1993.00	1993.00	1848.00	1848.00	3269.74	3269.74	6407.45
14	E&I for States from CRF	500.00	95.00	25.00	95.00	64.52	92.00	16.88	162.05	162.05	266.58
15	E&I for UTs from CRF		5.00	0.00	5.00	0.00	4.00	0.00	8.54	8.54	14.03
16	NHDP-III, 2 laning expressways and 6 laning								1400.00	700.00	110.00
17	Special Accelerated Road Development Programme for NE								450.00	449.44	550.00
18	Strategic Roads in Arunachal Pradesh under Min. of Defence								100.00	100.00	0.00
	TOTAL (BS)	34790.00	5870.00	5194.79	6290.92	5284.44	7000.00	5204.52	10539.00	9737.89	11564.78

National Highways Authority of India
Details Relating to Externally Aided Projects

(Rs. in crore)

Sl No	Name of Project	Length	NH No	Category	Funded By	Awarded Project cost	Likely date of completion	Expenditure upto 31.03.06	Estimated Expenditure as per BE 2006-07			Actual Expenditure incurred during Apr-Sep 2006					
									External Assistance	Non Aided Portion	Total	External Assistance	Non Aided Portion	Total			
	Completed Projects																
1	Khaga - Kokhraj (TNHP/III-A)	43	2	GQ	WB	151.70	Jun-2004	204.30	1.60	0.40	2.00	2.24	0.27	2.51			
2	Mohania - Sasaram (TNHP/IV-B)	45	2	GQ	WB	230.55	Feb-2004	265.88	4.08	1.02	5.10	6.45	0.72	7.17			
3	Dehri - on-Sone - Aurangabad (TNHP/IV-D)	40	2	GQ	WB	242.61	Feb-2004	272.07	4.08	1.02	5.10	0.30	0.00	0.30			
	Sub-Total	128				624.86		742.25	9.76	2.44	12.20	8.99	0.99	9.98			
4	Ghaziabad - Hapur & Hapur Bypass	33	24	Others	JBIC	84.00	Apr-2002	134.93	0.00	0.00	0.00	0.00	0.00	0.00			
5	Cable Stayed bridge on river Yamuna near Naini	6	27	Others	JBIC	219.78	Feb-2004	301.64	0.00	0.00	0.00	0.00	0.00	0.00			
6	Vijayawada - Chilkaluript Package II	32	5	GQ	JBIC	80.00	Mar-2002	70.61	0.00	0.00	0.00	0.00	0.00	0.00			
7	Vijayawada - Chilkaluript Package I	25	5	GQ	JBIC	60.00	Mar-2002	77.65	0.00	0.00	0.00	0.00	0.00	0.00			
8	Vijayawada - Chilkaluript Package III	23.78	5	GQ	JBIC	68.00	Mar-2002	67.37	0.00	0.00	0.00	0.00	0.00	0.00			
9	Vijayawada - Chilkaluript Package IV	2.88	5	GQ	JBIC	58.00	May-2002	69.45	0.00	0.00	0.00	0.00	0.00	0.00			
10	Chandikhole - Jagatpur	27.8	5	GQ	JBIC	103.35	Feb-2003	141.47	0.00	0.00	0.00	0.00	0.00	0.00			
	Sub-Total	150.46				673.13		863.12	0.00	0.00	0.00	0.00	0.00	0.00			
11	Surat (Chalthan) - Atul	79.6	8	GQ	ADB	504.60	Oct-2003	472.79	12.60	7.40	20.00	0.00	0.00	0.00			
12	Nandigama - Vijayawada	48	9	Others	ADB	84.00	Apr-2000	80.93	0.00	0.00	0.00	0.01	0.00	0.01			
13	Eluru-Vijayawada Package V	72	5	GQ	ADB	134.00	Jan-2002	347.22	0.00	0.00	0.00	0.02	0.00	0.02			
14	Kajali - Manor	57.4	8	GQ	ADB	192.71	Oct-2003	337.06	0.00	0.00	0.00	0.00	0.00	0.00			
14	Atul - Kajali	38.6	8	GQ	ADB	174.59	Apr-2003	288.26	0.00	0.00	0.00	1.08	0.00	1.08			
16	Gurgaon - Kotputli	126	8	GQ	ADB	251.00	Mar-2001	370.48	0.00	0.00	0.00	0.00	0.00	0.00			
17	Sira - Tumkur	41.4	4	GQ	ADB	184.00	Aug-2004	223.63	3.78	2.22	6.00	0.35	0.00	0.35			
18	Barwa Adda - Barakar	43	2	GQ	ADB	120.00	Dec-2001	199.26	0.00	0.00	0.00	0.89	0.00	0.89			
19	Raniganj - Panagarh	42	2	GQ	ADB	137.00	Nov-2001	231.86	0.00	0.00	0.00	0.00	0.00	0.00			
	Sub-Total	548.00				1781.90		2551.49	16.38	9.62	26.00	2.35	0.00	2.35			
	Grand Total					3079.89		4156.86	26.14	12.06	38.20	11.34	0.99	12.33			

Annexure 10.3.2.3 (Contd.)

National Highways Authority of India
Details Relating to Externally Aided Projects

(Rs. in crore)

Sl No	Name of Project	Length	NH No	Category	Funded By	Awarded Project cost	Likely date of completion	Expenditure upto 31.03.06	Estimated Expenditure as per BE 2006-07			Actual Expenditure incurred during Apr-Sep 2006					
									External Assistance	Non Aided Portion	Total	External Assistance	Non Aided Portion	Total			
	On-going Projects																
1	Kanpur-Fatehpur (GTRIP/II-B)	51.50	2	GQ	WB	495.35	Mar-2005	477.57	49.12	12.28	61.40	29.95	5.33	35.28			
2	Sikandara-Bhaunti (TNHP/II-A)	62.00	2	GQ	WB	323.62	Aug-2004	296.38	1.64	0.41	2.05	7.49	0.83	8.32			
3	Etawah - Rajpur (GTRIP/I-C)	72.83	2	GQ	WB	348.44	Mar-2005	270.96	42.80	10.70	53.50	31.12	1.42	32.54			
4	Shikohabad-Etawah (GTRIP/I-B)	59.02	2	GQ	WB	261.22	Sep-2007	109.86	50.95	12.74	63.69	32.98	8.25	41.23			
5	Handia - Varanasi (TNHP/III-C)	72.00	2	GQ	WB	286.00	Jul-2004	272.52	34.40	8.60	43.00	11.66	1.30	12.96			
6	Allahabad Bypass Contract-III	44.71	2	GQ	WB	534.39	May-2007	197.42	106.40	26.60	133.00	27.29	18.20	45.49			
7	Allahabad Bypass Contract-II	38.99	2	GQ	WB	440.93	Dec-2006	219.68	85.92	21.48	107.40	27.12	18.08	45.20			
8	Allahabad Bypass Contract-I (Bridge)	1.02	2	GQ	WB	91.36	Mar-2006	72.71	31.68	7.92	39.60	10.96	2.74	13.70			
9	Fatehpur - Khaga (TNHP/II-C)	77.00	2	GQ	WB	372.40	Oct-2004	244.09	67.16	16.79	83.95	17.55	1.95	19.50			
10	Gorhar - Barwa Adda (TNHP/V-C)	78.75	2	GQ	WB	399.75	Mar-2005	289.57	63.22	15.81	79.03	0.00	0.00	0.00			
11	Aurangabad - Barachatti (TNHP/V-A)	60.00	2	GQ	WB	320.42	Mar-2005	269.99	23.82	5.95	29.77	20.58	2.29	22.87			
12	Sasaram - Dehri on-sona (GTRIP/IV-C)	30.00	2	GQ	WB	221.87	Mar-2005	178.75	24.90	6.22	31.12	12.41	1.38	13.79			
13	Varanasi - Mohania (GTRIP/IV-A)	76.00	2	GQ	WB	467.93	Mar-2005	421.55	8.08	2.02	10.10	0.00	0.00	0.00			
14	Barachatti - Gorhar (GTRIP/V-B)	80.00	2	GQ	WB	452.71	Mar-2005	425.85	22.86	5.71	28.57	38.12	4.24	42.35			
15	Agra-Shikohabad (GTRIP/I-A)	50.83	2	GQ	WB	367.49	Mar-2005	344.00	21.30	5.32	26.62	12.20	1.36	13.55			
	Sub-Total	854.64				5383.88		4090.90	634.24	158.56	792.80	279.43	67.35	346.78			
16	Chitradurga - Sira	66.70	4	GQ	ADB	304.00	Aug-2004	278.62	15.80	9.23	25.03	11.82	5.06	16.88			
17	Chitradurga Bypass	18.00	4	GQ	ADB	104.00	Aug-2004	71.33	17.64	10.36	28.00	0.39	0.17	0.55			
18	Harihar - Chitradurga	77.00	4	GQ	ADB	318.00	Aug-2004	239.76	39.31	23.08	62.39	9.82	4.21	14.03			
19	Haveri - Harihar	56.00	4	GQ	ADB	241.00	Aug-2004	182.13	30.61	17.97	48.58	8.60	3.68	12.28			
	Sub-Total	217.70				967.00		771.84	103.35	60.65	164.00	30.62	13.12	43.74			
	Grand Total					6350.88		4862.74	737.59	219.21	956.80	310.52	80.47	390.52			
	Total Phase I	1898.80				9430.77		9019.60	763.73	231.27	995.00	321.40	81.46	402.85			

Annexure 10.3.2.3 (Contd.)

National Highways Authority of India
Details Relating to Externally Aided Projects

(Rs. in crore)

Sl No	Name of Project	Length	NH No	Category	Funded By	Awarded Project cost	Likely date of completion	Expenditure upto 31.03.06	Estimated Expenditure as per BE 2006-07			Actual Expenditure incurred during Apr-Sep 2006			
									External Assistance	Non Aided Portion	Total	External Assistance	Non Aided Portion	Total	
	On-going Projects														
1	Ayodhya-Lucknow (LMNHP-2)	47.00	28.00	EW	WB	217	Sep-2008	23.32	58.56	14.64	73.20	3.15	0.56	3.70	
2	Kotwa to Dewapur (LMNHP-10)	38.00	28.00	EW	WB	240	Oct-2008	14.99	52.92	13.23	66.15	15.50	2.73	18.23	
3	Muzzaffarpur to Mehsi (LMNHP-12)	40.00	28.00	EW	WB	275	Aug-2008	16.71	54.52	13.63	68.15	20.60	3.64	24.24	
4	UP/Bihar Border to Kasia (LMNHP-8)	41.12	28.00	EW	WB	227		19.24	58.92	14.73	73.65	5.97	1.05	7.02	
5	Kasia to Gorakhpur (LMNHP-7)	40.00	28.00	EW	WB	242		19.76	59.72	14.93	74.65	19.51	3.44	22.95	
6	Ayodhya-Lucknow (LMNHP-1)	36.00	28.00	EW	WB	193	Sep-2008	14.89	66.41	16.60	83.01	7.76	1.37	9.13	
7	Ayodhya-Lucknow (LMNHP-3)	41.93	28.00	EW	WB	212	Oct-2008	29.01	63.56	15.89	79.45	0.00	0.00	0.00	
8	Gorakhpur-Ayodhya (LMNHP-5)	44.00	28.00	EW	WB	227	Oct-2008	17.59	63.58	15.90	79.48	3.48	0.61	4.09	
9	Gorakhpur-Ayodhya (LMNHP-6)	43.70	28.00	EW	WB	239	Oct-2008	17.82	62.78	15.70	78.48	11.98	2.11	14.09	
10	Mehsi to Kotwa (LMNHP-11)	40.00	28.00	EW	WB	239	Aug-2008	18.73	53.72	13.43	67.15	3.71	0.65	4.36	
11	Gorakhpur-Ayodhya (LMNHP-4)	29.00	28.00	EW	WB	205	Oct-2008	14.74	63.58	15.90	79.48	5.92	1.04	6.96	
12	Deewapur to UP/Bihar Border (LMNHP-9)	41.09	28.00	EW	WB	300	Oct-2008	16.38	53.72	13.43	67.15	22.73	4.01	26.74	
	Sub-Total	481.83				2816		223.18	712.00	178.00	890.00	120.28	21.23	141.51	

National Highways Authority of India
Details Relating to Externally Aided Projects

Sl No	Name of Project	Length	NH No	Category	Funded By	Awarded Project cost	Likely date of completion	Expenditure upto 31.03.06	Estimated Expenditure as per BE 2006-07			Actual Expenditure incurred during Apr-Sep 2006			
									External Assistance	Non Aided Portion	Total	External Assistance	Non Aided Portion	Total	
	On-going Projects														
1	Radhapur to Gagodhar (Package-V)	106.2	15	EW	ADB	429.40	Nov-2007	130.65	65.00	35.00	100.00	27.08	5.14	32.22	
2	Shivpuri Bypass & upto MP/RJ Border(EW-II - MP-I)	53	25, 76	EW	ADB	360.34	Feb-2008	87.83	13.81	7.43	21.24	40.33	10.08	50.41	
3	Bhiladi to Porbandar (Package-I)	50.5	8B	EW	ADB	255.96	Nov-2007	102.31	35.10	18.90	54.00	26.02	11.15	37.17	
4	Jeipur to Bhiladi (Package-II)	64.5	8B	EW	ADB	399.89	Nov-2007	40.03	81.90	44.10	126.00	8.06	3.45	11.51	
5	Garamore to Bamanore (Package-III)	71.4	8A	EW	ADB	360.70	Nov-2007	107.18	76.38	41.13	117.50	12.48	5.35	17.83	
6	Rajmarg Choraha to Lakhadon (ADB-II/C-9)	54.7	26	NS	ADB	229.91		0.00	26.00	14.00	40.00	0.00	0.00	0.00	
7	Sagar Rajmarg choraha (ADB-II/C-7)	42	26	NS	ADB	206.96		0.00	22.75	12.25	35.00	11.24	4.82	16.05	
8	Deesa to Radhapur (Package-VI)	85.4	14	EW	ADB	399.89	Nov-2007	136.64	91.00	49.00	140.00	13.59	5.82	19.41	
9	Jhansi-Shivpuri (EW-II - MP-2)	35	25	EW	ADB	213.69	Feb-2008	19.92	7.72	4.16	11.88	8.51	3.65	12.15	
10	Kota to Chittorgarh (RJ-8)	65	76	EW	ADB	446.40	Apr-2008	0.09	78.00	42.00	120.00	20.28	8.69	28.97	
11	Gagodhar to Garamore (Package-IV)	90.3	15, 8A	EW	ADB	412.78	Nov-2007	147.25	73.13	39.38	112.50	6.74	2.89	9.63	
12	Jhansi-Shivpuri (UP/MP-I)(UP-11 km & MP - 30 km)	41	25	EW	ADB	220.31	Apr-2008	17.74	7.72	4.16	11.88	6.55	2.81	9.35	
13	Jhansi Bypass (UP-3)	15	25	EW	ADB	158.06	May-2008	5.76	13.00	7.00	20.00	6.99	3.00	9.99	
14	Orai to Jhansi (UP-5)	50	25	EW	ADB	340.68	Mar-2008	0.00	13.00	7.00	20.00	23.46	10.06	33.52	
15	Orai to Jhansi (UP-4)	66	25	EW	ADB	451.97	Apr-2008	19.17	19.50	10.50	30.00	26.54	11.38	37.92	
16	Sagar Bypass (ADB-II/C-5)	26	26	NS	ADB	151.30		0.00	26.00	14.00	40.00	10.15	4.35	14.50	
17	Lalitpur - Sagar (ADB-II/C-4)	55	26	NS	ADB	225.00		0.00	29.25	15.75	45.00	15.02	6.44	21.45	
18	Kota to Chittorgarh (RJ-7)	63	76	EW	ADB	440.50	Apr-2008	5.27	74.75	40.25	115.00	18.52	7.94	26.46	
19	Rajmarg Choraha to Lakhadon (ADB-II/C-8)	54	26	NS	ADB	251.03		0.00	29.25	15.75	45.00	2.13	0.91	3.04	
20	Sagar -Rajmarg Choraha (ADB-II/C-6)	44	26	NS	ADB	203.43		1.93	22.75	12.25	35.00	13.43	5.75	19.18	
21	RJ/MP Border to Kota (RJ-11)	70	76	EW	ADB	311.35	Mar-2008	31.94	39.00	21.00	60.00	19.25	8.25	27.50	
22	RJ/MP Border to Kota (RJ-9)	43.15	76	EW	ADB	297.72	Apr-2008	10.28	65.00	35.00	100.00	13.32	5.71	19.03	
23	RJ/MP Border to Kota (RJ-10)	59.85	76	EW	ADB	378.22	Apr-2008	12.71	39.00	21.00	60.00	24.96	10.70	35.65	
24	Lalitpur Sagar (ADB-II/C-3)	38	26	NS	ADB	198.00		0.63	19.50	10.50	30.00	6.17	2.65	8.82	
25	Chittorgarh Bypass (RJ-6)	40	76	EW	ADB	384.25	Apr-2008	24.55	74.75	40.25	115.00	25.68	11.00	36.68	
	Sub-Total	1383				7727.74		901.88	1043.25	561.75	1605.00	386.48	151.97	538.44	
	Total Phase - II	2117.43				10543.74		1125.06	1755.25	739.75	2495.00	506.76	173.20	679.95	

Note:- Against the estimated expenditure as per BE 2006-07, the funds allocated to NHAI as per app.BE 2006-07 are Rs.1978 crore. The balance requirement of funds shall be met out of the cess allocation and market borrowings by NHAI.

Annexure-10.3.2.4

Allocation/Releases under Pradhan Mantri Gram Sadak Yojana

(Rs.in crore)

Sl. No.	Name	Allocation							Releases						
		2000-01	2001-02	2002-03	2003-04	2004-05**	2005-06**	2006-07**	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1	Andhra Pradesh	190.00	190.00	190.00	90.00	90.00	100.00	100.00	195.00	224.65	219.84	100.63	88.97	187.69	
2	Arunachal Pradesh	35.00	35.00	35.00	35.00	35.00	52.00	52.00	40.95	45.18	41.51	0.00	0.00	53.81	
3	Assam	75.00	75.00	75.00	75.00	75.00	176.00	176.00	75.00	80.00	75.39	171.09	164.52	156.82	
4	Bihar	150.00	150.00	150.00	150.00	150.00	332.00	332.00	149.90	1.01	0.00	151.51	29.58	234.29	
5	Chhattisgarh	87.00	87.00	87.00	87.00	87.00	235.00	235.00	92.41	99.06	159.60	110.66	218.68	307.57	
6	Goa	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.04	0.00	0.11	0.00	0.00	
7	Gujarat	50.00	50.00	50.00	50.00	50.00	60.00	60.00	59.81	60.38	51.70	45.67	0.00	70.56	
8	Haryana	20.00	20.00	20.00	20.00	20.00	25.00	25.00	25.18	30.29	44.75	9.00	28.6	20.56	
9	Himachal Pradesh	60.00	60.00	60.00	60.00	60.00	82.00	82.00	60.00	72.28	104.57	66.99	13.95	171.27	
10	Jammu & Kashmir	20.00	20.00	20.00	20.00	20.00	60.00	60.00	20.00	0.22	35.00	0.74	20.00	70.35	
11	Jharkhand	110.00	110.00	110.00	110.00	110.00	170.00	170.00	110.05	120.00	0.00	125.37	0.00	152.70	
12	Karnataka	95.00	95.00	95.00	95.00	95.00	105.00	105.00	100.57	108.37	97.74	60.84	0.00	143.02	
13	Kerala	20.00	20.00	20.00	20.00	20.00	25.00	25.00	19.71	27.87	11.43	11.12	10.39	42.41	
14	Madhya Pradesh	213.00	213.00	213.00	213.00	213.00	435.00	435.00	217.64	249.22	450.39	292.73	260.96	376.29	
15	Maharashtra	130.00	130.00	130.00	130.00	130.00	140.00	140.00	130.21	134.50	115.48	76.35	0.00	141.92	
16	Manipur	40.00	40.00	40.00	20.00	20.00	28.00	28.00	40.00	40.14	0.00	0.00	18.00	6.33	
17	Meghalaya	35.00	35.00	35.00	35.00	35.00	40.00	40.00	34.95	45.83	35.00	0.38	0.00	7.50	
18	Mizoram	20.00	20.00	20.00	20.00	20.00	27.00	27.00	19.93	26.66	50.88	21.21	47.85	60.99	
19	Nagaland	20.00	20.00	20.00	20.00	20.00	25.00	25.00	19.75	25.65	22.23	21.87	18.00	56.03	
20	Orissa	175.00	175.00	175.00	175.00	175.00	268.00	268.00	179.70	175.00	170.43	175.85	178.75	305.29	
21	Punjab	25.00	25.00	25.00	25.00	25.00	30.00	30.00	24.66	55.26	20.39	28.25	0.00	48.90	
22	Rajasthan	130.00	130.00	130.00	130.00	130.00	229.00	229.00	140.09	150.00	242.61	191.03	653.94	434.82	
23	Sikkim	20.00	20.00	20.00	20.00	20.00	25.00	25.00	13.16	20.07	17.81	20.22	0.00	41.20	
24	Tamil Nadu	80.00	80.00	80.00	80.00	80.00	85.00	85.00	99.25	88.57	80.32	86.97	79.78	58.95	
25	Tripura	25.00	25.00	25.00	25.00	25.00	35.00	35.00	24.75	26.91	25.00	0.23	0.00	21.76	
26	Uttar Pradesh	315.00	315.00	315.00	315.00	315.00	370.00	370.00	321.11	350.01	240.54	338.11	328.76	644.69	
27	Uttaranchal	60.00	60.00	60.00	60.00	60.00	95.00	95.00	60.63	70.20	0.00	71.10	0.00	14.29	
28	West Bengal	135.00	135.00	135.00	135.00	135.00	221.00	221.00	135.00	149.65	159.52	136.30	275.90	355.58	
29	Andaman & Nicobar Islands	10.00	10.00	0.00	0.00	0.00	0.00	0.00	10.59	0.00	0.00	0.00	0.00	0.00	
30	Dadra & Nagar Haveli	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	
31	Daman & Diu	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	
32	Delhi	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	
33	Lakshadweep	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	4.89	0.00	0.00	0.00	0.00	
34	Pondicherry	5.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	
	Total	2370.00	2375.00	2340.00	2220.00	2220.00	3480.00	3480.00	2435.00	2496.91	2472.13	2314.33	2436.6	4190.59	

* Expenditure is being monitored Phase-wise

** excludes Externally Aided Component

State-wise allocation and release of funds under Centrally Sponsored Schemes
Roads of Interstate & Economic Importance

(Rs. in crore)

Sl. No.	State / UTs	2002-2003		2003-2004		2004-2005		2005-06		2006-07
		Allocation	Amount Released	Allocation	Amount Released	Allocation	Amount Released	Allocation	Amount Released	Allocation
1	2	4	5	6	7	8	9	10	11	12
1	Andhra Pradesh		0.00		0.00		0.00		14.91	
2	Arunachal Pradesh		1.17		6.00		2.57		3.00	
3	Assam		0.15		0.00		6.50		7.50	
4	Bihar		0.00		0.00		0.00			
5	Chandigarh		0.00		0.00		0.00		1.01	
6	Chattisgarh		3.22		4.23		0.00			
7	Delhi		0.00		0.00		0.00			
8	Goa		0.33		0.00		0.00			
9	Gujarat		0.00		7.82		0.00		8.67	
10	Haryana		0.00		0.00		0.00			
11	Himachal Pradesh	RS.	0.00	RS.	0.00	RS.	0.00	RS.		RS.
12	Jammu & Kashmir	95.00	0.14	95.00	0.00	92.00	0.00	162.05		156.58
13	Jharkhand	CRORE	0.00	CRORE	0.00	CRORE	0.00	CRORE		CRORE
14	Karnataka	FOR	0.00	FOR	2.00	FOR	2.00	FOR	12.46	FOR
15	Kerala	STATES	0.00	STATES	0.00	STATES	0.00	STATES		STATES
16	Madhya Pradesh	AND	0.00	AND	0.00	AND	0.00	AND		AND
17	Maharashtra	RS.5.00	1.06	RS.5.00	0.00	RS.4.00	0.00	RS.8.54	2.01	RS.14.03
18	Manipur	CRORE	0.00	CRORE	0.00	CRORE	0.00	CRORE		CRORE
19	Meghalaya	FOR	0.00	FOR	0.00	FOR	0.00	FOR		FOR
20	Mizoram	UTs	4.81	UTs	2.66	FOR	0.00	FOR	5.14	FOR
21	Nagaland		8.45		4.00	UTs	0.00	UTs	3.75	UTs
22	Orissa		0.00		0.49		2.60		7.03	
23	Pondicherry		0.00		0.00		0.00			
24	Punjab		0.00		0.00		0.00		1.73	
25	Rajasthan		1.90		0.00		0.00		7.28	
26	Sikkim		1.79		1.15		0.50		4.92	
27	Tripura		0.00		0.00		1.63			
28	Tamil Nadu		0.00		1.15		1.07			
29	Uttar Pradesh		0.00		11.95		0.00			
30	Uttaranchal		2.00		23.07		0.00		7.69	
31	West Bengal		0.00		0.00		0.00			
	Total	100.00	25.00	100	64.52	96.00	16.87	170.59	86.09	170.61

* Allocations are not made State/UT wise

** Releases are made based on expenditure incurred

File: excel/annexeroad annual plan 2005-06 (Sheet 13)

Annexure-10.3.2.6

Outlay and Expenditure – Road Transport

(Rs. in crore)

Sl. No.	Scheme	10th Plan App. Outlay	2002-03		2003-04		2004-05		2005-06		2006-07
			Outlay	Expdr.	Outlay	Expdr.	Outlay	Expdr.	Outlay	Expdr.	Outlay
1	Road Safety	153.00	22.00	22.76	29.00	28.24	33.20	27.86	35.55	22.77	37.20
2	Pollution Testing & Control	10.00	1.25	2.10	2.30	0.25	2.00	0.10	1.00	0.86	0.50
3	National Database Network/ Engineering	13.00	2.76	1.94	2.60	2.24	2.30	1.74	1.95	1.25	3.00
4	Model Driving Training School	24.00	3.99	2.95	6.10	4.75	6.50	6.50	7.50	6.93	9.80
5	Capital support for Sustainable Public Transport System	10.00	0.00	0.00	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	31.81	50.00

Annexure-10.3.3.1

Port/Scheme wise details of plan outlay and expenditure during the 10th plan period

(Rs. in crore)

S. No.	Name of Port/ Organization/ Scheme	Outlay for 10 th plan	2002-03		2003-04		2004-05		2005-06		2006-07 (BE)
			Appr. Out.	Actual Exp.	Appr. Out.	Actual Exp.	Appr. Out.	Actual Exp.	Appr. Out.	Est. Exp.	
1	2	3	4	5	6	7	8	9	10	11	12
A	Major Ports										
1(a)	Kolkata	150.80	8.30	0.85	13.30	5.41	6.30	7.00	3.57	7.54	5.03
(b)	Haldia Dock complex	288.62	16.62	5.25	47.00	3.98	30.40	30.42	44.47	44.47	45.00
(c)	RR Scheme	350.00	175.00	0.75	150.00	1.09	9.52	10.13	6.00	4.53	0.01
	Total : Kolkata	789.42	199.92	6.85	210.30	10.48	46.22	47.55	54.04	56.54	50.04
2	Mumbai	880.20	109.05	100.76	54.21	57.81	56.15	44.49	74.53	33.30	59.86
3	JL Nehru	262.75	146.36	40.26	143.02	12.73	102.14	58.85	96.84	67.76	106.14
4	Chennai	326.70	95.99	85.50	36.69	29.21	16.75	22.68	46.71	13.00	35.00
5	Cochin	366.51	-	10.02	18.88	10.86	85.41	9.52	53.12	21.78	73.84
6	Visakhapatnam	240.84	49.06	51.30	51.00	55.65	54.44	27.68	27.00	19.42	27.33
7	Kandla	416.71	94.78	55.89	66.71	41.50	92.28	52.89	93.30	98.00	94.66
8	Mormugao	348.06	30.86	26.53	87.14	43.06	53.85	11.05	33.50	18.67	28.06
9	Paradip	222.70	59.00	41.42	53.40	14.56	87.16	28.99	116.00	48.00	83.40
10	New Mangalore	147.40	37.00	24.41	25.00	5.14	20.00	29.60	26.00	17.52	18.00
11	Tuticorin	230.00	76.10	36.02	17.54	21.84	25.81	5.48	43.67	31.28	52.31
12	Ennore Port Ltd.	300.00	1.00	0.00	150.00	0.99	95.00	2.32	76.00	15.00	70.00
13	Sethusamudram Ship Canal project.	-	-	-	1.00	0.00	10.00	-	107.00	150.00	304.00
	Total : A	4531.29	899.12	478.96	914.89	303.83	745.91	341.10	847.71	590.27	1002.64
(B)	Others										
1	DCI	365.00	179.00	23.55	201.00	23.99	150.50	0.00	219.50	29.50	179.50
2	ALHW	200.00	30.00	25.74	30.00	17.50	35.00	16.91	35.00	45.48	49.08
2a	Post Tsunami works	-	-	-	-	-	-	-	-	-	89.76
3	R&D	2.00	1.00	0.81	0.62	0.39	1.13	0.76	0.30	0.23	10.27
4	Training	-	0.01	-	-	-	-	-	-	-	-
5	Minor Ports	12.00	1.00	0.87	1.05	0.14	5.00	0.20	0.70	0.00	1.20
6	TAMP	8.00	3.86	3.01	4.33	2.04	4.93	2.00	4.24	2.26	3.47
7	Privatisation	-	0.01	-	-	-	-	-	-	-	-
8	Sagar Mala	-	-	-	-	-	24.48	-	-	-	-
8a	IT for Deptt. of Shipping	-	-	-	-	-	-	-	0.30	0.25	0.50
9	Web based Electronic Data (EDI)	-	-	-	-	-	-	-	6.00	0.34	7.83
	Total (B)	587.00	214.88	53.98	237.00	44.06	206.04	19.87	266.04	77.06	341.61
	Total A+B	5118.29	1114.00	533.34	1151.89	347.89	966.95	360.97	1113.75	668.33	1333.25
(C)	Survey vessels	300.00	45.00	8.95	50.00	-	100.00	0.00	50.00	0.00	20.00
	Grand Total A+B+C:	5418.29	1159.00	541.89	1201.89	347.89	1066.95	360.97	1163.75	668.33	1364.25

Annexure-10.3.3.2

**Physical progress of traffic (Ports wise)
Target/Achievement in Million Tonnes**

S. No.	Name of Port	2002-03		2003-04		2004-05		2005-06		2006-07
		Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target
1	Kolkata	5.50	7.20	7.50	8.69	9.41	9.95	11.15	10.81	10.00
2	Haldia	26.25	28.6	31.40	32.36	33.95	36.21	39.83	42.22	41.80
3	Paradip	22.20	23.90	26.30	25.31	27.49	30.10	33.47	33.11	40.80
4	Visakhapatnam	44.40	46.01	49.00	47.74	49.56	50.15	55.15	55.80	61.59
5	Chennai	32.50	33.69	36.60	36.71	39.17	43.81	49.00	47.25	52.20
6	Tuticorin	13.65	13.29	13.65	13.68	14.20	15.81	17.40	17.14	18.20
7	Cochin	12.79	13.00	13.50	13.57	14.07	14.09	15.50	13.94	15.69
8	New Mangalore	16.99	21.43	22.95	26.67	27.77	33.89	37.50	34.45	37.25
9	Mormugao	22.93	23.65	24.35	27.88	28.78	30.65	34.00	31.69	35.30
10	Jawaharlal Nehru	25.80	26.84	29.70	31.18	32.20	32.81	36.20	37.75	43.22
11	Mumbai	26.43	26.80	27.00	29.96	31.00	35.13	39.20	44.19	49.00
12	Kandla	38.00	40.63	41.50	41.52	42.31	41.54	45.70	45.90	50.79
13	Ennore Port Ltd.	8.40	8.49	10.30	9.28	11.89	9.48	10.90	9.17	9.86
	Total	295.84	313.53	333.75	344.55	361.80	383.62	425.00	423.42	465.70

**Physical progress of traffic (Commodity wise)
Target/Achievement in Million Tonnes**

S. No.	Name of the Commodity	2002-03		2003-04		2004-05		2005-06		2006-07
		Target	Achievement	Target (Revised)	Achievement	Target	Achievement	Target	Achievement	Target
1	P.O.L.	104.08	109.61	113.32	122.30	123.76	126.60	137.56	142.17	149.35
2	Iron Ore	46.00	50.63	52.85	58.35	62.70	76.19	85.40	78.99	852.85
3	Fertilizers	3.58	2.88	4.33	2.86	2.97	3.82	6.66	6.64	7.46
4	F. R. M. (Dry)	6.89	5.67	5.60	4.63	5.43	5.81	6.31	5.57	6.89
5	Thermal Coal	31.10	32.88	36.72	32.89	35.61	33.34	34.36	37.49	40.56
6	Cooking coal	15.10	15.23	17.50	16.05	17.55	19.48	23.35	21.76	25.80
7	Containerized cargo*	40.71 (3.14)	43.67 (3.37)	49.41 (3.84)	51.41 (3.90)	54.04 (4.17)	54.74 (4.23)	60.54 (4.74)	61.82 (4.610)	71.64 (5.38)
8	Other cargo	48.38	52.96	54.02	55.51	59.74	63.64	70.82	68.99	78.71
	Total	295.84	313.53	333.75	344.55	361.80	383.62	425.00	423.43	465.70

*Figures in brackets denote million TEUs.

Annexure - 10.3.3.4

Outlay and Expenditure - Shipping & IWT

(Rs. in crore)

S. No.	Name of the Sector	2003-04		2004-05		2005-06		2006-07
		Approved Outlay	Actual Expd.	Approved Outlay	Actual Expd.	Approved outlay	Actual Expd.	Approved Outlay
1	2	3	4	5	6	7	8	9
1	Shipping							
	SCI	1102.13	620.78	1063.25	261.28	1293.15	457.17	1588.17
	DG (Shipping)	15.00	10.93	12.82	7.31	8.20	6.73	12.00
	DG (S-E-GOVn)*	3.00	1.72	5.00	2.38	2.20	2.20	5.50
	IMU*					1.00		1.00
	DG (LL)	24.50	15.74	25.00	11.25	30.50	10.65	32.00
	Sub Total (1)	1141.63	647.45	1101.07	279.84	1331.85	474.55	1626.67
2	IWT							
	IWAI	65.93	78.03	133.50	72.46	150.00	80.51	150.00
	CIWTC	12.07	9.82	12.07	12.07	Nil	Nil	Nil
	Sub Total (2)	78.00	87.85	145.57	84.53	150.00	80.51	150.00
	Grand Total (1+2)	1219.63	735.30	1246.64	364.37	1481.85	555.06	1776.67

* Schemes included in DG (Shipping)

Programmes of the Civil Aviation Sector - Financial Progress

(Rs. in crore)

S. No.	Organisation	10th plan	2002-03		2003-04		2004-05		2005-06		2006-07
			Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	
1	2	3	4	5	6	7	8	9	10	11	12
1	Air India Ltd.	2661.39	858.70	743.07	600.81	479.57	471.40	358.07	468.74	443.33	486.70
2	Indian Airlines Ltd.	4240.50	510.00	418.93	280.00	248.78	226.00	221.70	911.73	192.13	706.00
3	Airports Authority of India										1506.44
	(I) NAD	3378.06	709.60	283.38	552.68	443.87	525.08	442.26	636.97	602.02	
	(ii) IAD	2026.15	286.45	162.28	247.32	122.35	270.00	164.23	255.33	274.06	
4	Pawan Hans Helicopters Ltd.	458.90	133.80	53.01	81.45	19.60	109.50	60.92	90.70	41.52	175.00
5	Indira Gandhi Rashtriya Uran Academy	10.00	2.09	0.98	3.50	0.50	3.00	3.00	3.85	2.30	40.30
6	Directorate General of Civil Aviation	19.00	3.10	2.54	4.15	2.86	4.00	3.06	5.00	1.58	29.00
7	Bureau of Civil Aviation Security	114.00	7.69	3.87	7.00	4.24	10.00	0.28	5.00	0.98	5.00
8	Hotel Corporation of India Ltd.	15.00	8.76	8.76	1.00	0.51	1.00	1.00	1.00	1.00	15.00
9	Aero Club of India	5.00	1.00	0.00	1.27	0.92	1.00	0.99	1.00	0.00	12.79
10	Air India Charters' Ltd.										70.70
	Total	12928.00	2521.19	1676.82	1779.18	1323.20	1620.98	1255.51	2379.32	1558.9	3046.93

Annexure 10.3.4.2
(Rs in crore)

Physical performance of Air India

Particulars	10th plan Targets	2002-03		2003-04		2004-05		2005-06		2006-07	
		Targets	Achievmt.	Targets	Achievmt.	Targets	Achievmt.	Targets	Achievmt.	Targets	Achievmt.
Available Tonne Kms.(million)	13711.00	2393.90	2415.90	2759.80	2897.50	3317.30	3600.40	2126.10	4191.40	4500.00	4500.00
Revenue Tonne Kms. (million)	9185.80	1481.20	1561.00	1712.40	1774.00	2025.90	2218.00	1320.80	2369.50	2850.00	2850.00
Overall Load Factor (%)	67.00	61.90	64.60	62.00	61.20	61.10	61.60	62.10	56.50	63.30	63.30
Available Seats Kms. (million)	102118.60	17714.60	18093.20	20256.30	21624.60	24435.20	27137.60	15602.40	30973.40	33000.00	33000.00
Revenue Passengers Kms. (mill)	76231.50	12145.20	12962.70	14278.90	15249.90	17351.00	18950.00	11121.30	20558.60	24000.00	24000.00
Passenger Load Factor (%)	74.60	68.60	71.60	70.50	70.50	71.00	69.80	71.30	66.40	72.70	72.70
Aircraft Utilisation per annum (hours/per annum)	3597	3230	3281	3470	3587	3858	3846	3895	4033	4026	4026

Annexure 10.3.4.3
(Rs.in crore)

Physical performance of Indian Airlines

Particulars	10th plan Targets	2002-03		2003-04		2004-05		2005-06		2006-07	
		Targets	Achievmt.	Targets	Prov./ Actual	Targets	Achievmt.	Targets	Achievmt.	Targets	Achievmt.
Available Tonne Kms. (million)	8384.00	1303.44	1308.01	1340.33	1334.07	1439.84	1472.06	2168.02	1594.05	2326.00	2326.00
Revenue Tonne Kms. (million)	5793.00	842.28	845.09	897.44	877.48	959.78	1017.28	1370.21	1134.56	1511.00	1511.00
Overall Load Factor (%)	69.10	64.60	64.60	67.00	65.80	66.70	69.10	63.20	71.20	65.00	65.00
Available Seat Kms. (million)	80475.00	12913.43	13063.09	13478.11	13500.80	14645.58	14891.32	19413.86	16256.04	21229.00	21229.00
Revenue Passengers Kms. (mill)	54794.00	8132.45	7777.69	8484.80	8168.04	9036.06	9598.21	12622.97	10893.73	14151.00	14151.00
Passenger Load Factor (%)	68.10	63.00	59.50	63.00	60.50	61.70	64.50	65.00	67.00	66.70	66.70
Aircraft Utilisation per annum (hours/per annum)		3053	3185	3283	3343	3414	3572	3569	3577	3528	3528

Annexure -10.3.4.4

Physical performance of Airports Authority of India (AAI)

(Rs in crore)

Particulars	10th plan Targets	2002-03		2003-04		2004-05		2005-06		2006-07	
		Targets	Achievmt.	Targets	Achievmt.	Targets	Achievmt.	Targets	Achievmt.	Targets	Achievmt.
Traffic Handled Capacity											
Passenger (in lakh)	573.42	465.74	708.51	490.44	713.86	516.56	714.44	544.19	714.66	573.42	573.42
Cargo ('000 tonnes)	743.62	564.35	516.14	604.63	516.14	647.80	516.14	694.05	516.14	743.62	743.62
Traffic Handling											
Passenger (in lakh)	573.42	465.74	437.23	490.44	487.80	516.56	592.84	544.19	733.40	573.42	573.42
Cargo ('000 tonnes)	743.62	564.35	555.36	604.63	584.00	647.80	688.16	694.05	762.40	743.62	743.62

Passenger (Traffic and capacity) includes International and Domestic Passengers at all the airports.

Cargo (Traffic and Capacity) includes International cargo at Mumbai, Delhi, Chennai and Kolkata airports where cargo warehouses are owned by AAI.

10.4 INFORMATION & BROADCASTING

Overview

Information and Broadcasting consists of four sub-sector :

- 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 broadcaster arm - 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.

10.4.2. 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 2005-06

10.4.3. The approved outlay for the Information & Broadcasting sector in the Annual Plan 2005-06 was Rs1120.00crore, comprising budgetary support of Rs.528.00 crore, and an IEBR component of Rs.592.00 crore. The sub-sectoral budgetary support is Rs38.00 crore for Information, Rs.35.00

crore for films, Rs233.65 crore for AIR, Rs. 803.35 crore for DD, and Rs.10.00 crore for EMMC.

Information Sector

10.4.4. 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

10.4.5. Thrust areas of Information sector activities during 2005-06 were film shows, song and drama, and special programmes. Special programme included elocution, essays, quiz competition, rural sports, painting competition and rallies. In addition to these, oral communications, photo exhibition, public opinion gathering, were focused on.

Physical Performance

10.4.6. In terms of physical performance, Information sector, in most cases, has achieved anticipated performances targeted in the areas of DAVP, PIB's digital storage and high speed communication, construction of Sookhana Kendras; modernization of Photo division and RNI Head quarter, ICT of Songs & Drama Division, etc. Song and Drama Division have done more than its targeted shows/drama in the 56 identified district and publicity works on CMP.

Financial Performance

10.4.7. The financial performance of the information sector during the year - 2005-06 is given below:

- Construction of Press Information Centre, a major scheme of the Press Information Bureau with outlay of Rs18.20 crore, has progressed poorly spending only Rs.7.00crore.
- Directorate of Advertisement and Visual Publicity has spent 2.93crore (95%) of the allocation of 3.09crore
- Performance of IIMC is poor, having spent only 0.97 crore out of its Annual Plan allocation Rs. 2.40crore.
- High performance area of the information sector is PIB's Digital Storage and High Speed Communication (95%), setting up of Soochana Kendras (242%), Research and Evolution of IIMC (83.48%), Modernization of Photo Division (92.72%), ICT of Songs and Drama Division (98%), Modernization of RNI Headquarter (84%).
- Poor performance areas are Collaboration with Regional Centre's of Learning (1.53%), Building of Housing Projects of IIMC (13%).
- Out of these 16 approved schemes, Soochana Kendras has absorbed more than the allocation, 6 schemes have spent 83% to 98%, 3 schemes have absorbed 60% to 80%, and 6 schemes absorbed 2% to 40%.
- The Overall utilization for 2005-06 of the sector stood at 61.26%.

Film Sector

10.4.8. 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

10.4.9. In this sub-sector, modernization of film division, promoting children's films, computerization & modernization of FTII, CFSI, Film division, and creating infrastructure for NFAI; and film export promotion have been the major thrust areas.

Physical Performance

10.4.10. The physical performance in this sub-sector was as follows:

- **Film Division** produced 3 documentaries, short and animation films on family welfare; Participated in 29 International Film Festivals, 27 national film festivals.
- **Directorate of Film Festivals** organized 12 film festivals, participated in 37 foreign film festivals, organized one national and international film awards, and prepared subtitles for 47 prints of Indian panorama movies.
- **NFAI** 251 films, 23 video cassettes, 209 books, 2509 scripts, 2226 stills, 368 wall posters, 92 long booklets etc. were acquired. 6 Indian films were subtitled in English.
- **Children's Film Society** conducted 5,689 shows to reach 24,37,594 children: organized 16 workshops for animation and film writing workshops, produced 6 films.

Financial Performance

10.4.11. The financial performance of the film sector during 2005-06 is given below:

- The high performance area of the sector are: (i) International Documentary, short and animation film festival of Film Division (103.38%); (ii) NFAI's acquisition of archive films (149.07%); (iii) Film Festival Complex of DFF (98%); (iv) CFSI's film production (82%); Film Festival (109%) and Animation and Script writing workshops (90%); (iv) Pune FTII's, Captive TV Channel (93%);

Community Radio Centre (95.5%), HRD aspects including scholarship schemes (85%); (v) HRD Aspects including scholarship schemes of SRFTI, Kolkata (133%); (vi) Digitalization and Webcasting of Film Division (80%); (vii) Participation in Film Marketing in India and Abroad (100%).

- The sub-sectoral performance data indicates that moderate progress have been done in Exhibition of children film festival in Municipal school Film Division (71%); CBFC's Computerized management system, Organization of training and studies (44%); Construction of phase –II building for NFAI (75%); Export promotion through Film Festival in India and Abroad(74%); The sectors that have experienced low performance are Community Radio and Captive TV schemes of SRFTI of Kolkata, Modernization and Augmentation of CFSI, Setting up of Moving images of Film Division etc.
- Out of 14 approved schemes, majority of the schemes have absorbed very good amount of the outlay for 2005-06, four schemes have shown poor performance.
- The overall absorption of Film sector for the year 2005-06 stood at 62.37%

Broadcasting Sector

10.4.12. This sector falls under the purview of Prasar Bharati which has two wings: All India Radio, i.e., Akashwani; and Doordarshan.

All India Radio (AIR)

10.4.13. The objective of AIR is to inform, educate and entertain people. It is a large radio organization endowed with a massive infrastructure:

- 233 Broadcasting Centres and 357 Transmitters.

- Covers 99.13% population and 91.42% geographical area of the country.
- Provides News, Music and Current Affairs in 24 languages and 146 dialects.
- FM Broadcasting at 138 AIR Stations and 21 FM Private Channels.

Thrust Areas

10.4.14. FM broadcasting is the preferred mode of Radio transmission at present due to its high quality and stereophonic sound. 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%
- Digitalization 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 broadcast quality and coverage in the remote and sparsely populated area.

Physical Performance

10.4.15 The physical performance of this sub-sector during 2005-06 is as follow:

- New Radio Stations with FM transmitters at Mandla, Rajgarh, Saraipalli and Manjeri commissioned.
- A new station with MW transmitter at Himmat Nagar has been commissioned.
- FM Transmitters at Shilong, Imphal, Agartala and Port Blair have been commissioned and Interim FM Transmitters at Shimla, Rohtak, Gorakhpur, Udaypur, Gulbarga, Madurai and Aurangabhad have been operationalised.
- A new uplink station at Kolkata has been installed and five existing uplinks stations at Bangalore, Hyderabad, Ahmedabad, Trivendrum and Bhopal have been upgraded to digital from analogue system.

Table No. 10.4.1
Financial Performance of All India Radio

Figures in Rs. crore

Name of the Scheme	Outlay 2005-06	Expenditure 2005-06	% Utilisation over the outlay 2005-06
1. Continuing Scheme	15.90	15.02	94.46
2. Upgradation/Exp.	66.34	15.24	22.97
3. Modernisation.	22.60	21.91	96.91
4. Replacement scheme	10.78	5.40	50.18
5. New schemes	85.38	36.95	43.28
6. Revenue(misc.+ Software)	61.65	54.14	87.81
TOTAL (DBS+IEBR)	233.65	143.79	61.54
DBS	101.65	—	—
IEBR	132.00	—	—

- Existing 100 Kw MW transmitters at Shilong, Shimla and Cuddappah have been replaced with a new state of the art technology transmitter.
- New Broadcasting House, Delhi, equipped with completely digital studio set-up for news services, external services and home services of AIR has been inaugurated by Hon'ble Minister of I&B on 23.8.2005.

Financial Performance

10.4.16 All India Radio has an allocation of Rs.233.65 crore during the year 2005-06, vis-à-vis Rs.643.10crore during Annual Plan 2004-05. The over all expenditure of all India Radio was 61.54% in comparison with last year's absorption of 46.83%. The details are available in Table-10.4.1.

Doordarshan

10.4.17. 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.

- 63 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 with 45.9% population coverage.
- 33 TV and 12 AIR Free to air DTH Channels on operation.

Thrust Areas and Policy Initiatives

10.4.18. 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

10.4.19. The main achievement during 2005-06 are:

- Three New Studio Centers at Warangal, Madurai and Coimbatore were commissioned, bringing the total number of Doordarshan Studio Centers to 64. Additional studio centre at Ranchi was also completed during the year.
- Permanent Studio Centre’s at Gorakhpur and Dehradun are under implementation.
- Two digital earth stations at Srinagar and Jaipur have been commissioned. Digitalization of four major studio centres at Ahmedabad, Jaipur, Patna and Guwahati, in addition, six smaller studio centres at Bareilly, Ranchi, Vijaywada, Muzaffarpur, Pune and Guwahati PPC are in progress.
- Studio Complex “Doordarshan Bhavan, Phase-II at New Delhi” was inaugurated by Shri S. Jaipal Reddy, Hon’ble Minister of Information and Broadcasting on 23rd August, 2005.
- Seven Low Power Transmitters at Pungannur and Kolahpur (AP), Fatehabad and Kaithal

(Haryana), Khajuwala (Rajasthan), Sindhanoor and Mudhol (Karnataka) and One VLPT at Devbhog (Chattisgarh) were commissioned.

- DD New HPTs were made operational at Rajkot and Ambajogai (Maharashtra).
- Three old HPTs at Nagpur, Indore and Varanasi were replaced by new transmitters. Replacement of old HPTs at Srinagar, Kurseong, Cochin, Bhatinda, Kodaikanal are in progress. Twenty seven old LPTs were replaced by new auto-mode transmitters.

Financial Performance

10.4.20. Doordarshan has an allocation of Rs.803.35 crore during the year 2005-06, vis-à-vis Rs.643.10crore during Annual Plan 2004-05. [Annexure-I]. The fund utilization during 2005-06 as a percentage of the total outlay for New schemes, Modernization, Replacement, Expansion/upgradation, Continuing schemes are 39.11%, 44.12%, 51.22%, 56.60%, 43.40% respectively. The overall utilization during the year was 82.17%.

The details are available in Table 10.4.2.

**Table No. 10.4.2
Financial Performance of Doordarshan**

Figures in Rs. crore

Name of the Scheme	Outlay 2005-06	Expenditure 2005-06	% Utilisation over the outlay 2005-06
1. Continuing Scheme	196.20	136.43	43.40,
2. Exp./ Upgradation	42.75	24.09	56.60
3. Modernisation.	137.46	60.64	44.12
4. Replacement scheme	39.37	20.16	51.22
5. New schemes	387.57	151.60	39.11
6. Revenue(misc.+ Software)	433.35	492.33	114
TOTAL (DBS+IEBR)	803.35	660.12	82.17
DBS	343.35	—	—
IEBR	460.00	—	—

Electronic Media Monitoring Centre

10.4.21. There was no appreciable progress in this sector during 2005-06 with an outlay of Rs.10.00 crore and it had spent only RS.2.40crore.

Special Focus

10.4.22. J&K and NE Special packages; and National Press Centre are areas of special focus. The progress in these areas is as follows:

J&K Special Package

10.4.23. 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 component of Rs.269 crore and software component of Rs.161 crore.

10.4.24. 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 completed barring few where interim set up has been in operation.

10.4.25. The Special package has brought phase-II schemes mainly on software development for making its contents more entertaining at a cost of Rs300.00 crore .

10.4.26. Apart from normal DD news and DD National, the programme is also available through Kashir Channel Network consisting of Cable Channel, DTH (Ku Band) and 28 Terrestrial Transmitters.

NE Special package

10.4.27. 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 in Phase-I.

10.4.28. The Phase-II NE Package approved as a Tenth Plan scheme with a project cost of Rs.551.10 crore, however has been revised for Rs400.17 crore which includes coverage through DTH schemes in stead of some of the terrestrial schemes. The revised cost of AIR schemes projected is Rs 143.32 crore, and that of Doordarshan is Rs256.85 crore . The NE package phase-II is targeted to be completed in a period of Five years during 2005-06 to 2009-10 and has the approval of the Cabinet recently. It, among other things, includes: i) two new Ku band channels for NE Region, ii) free distribution of 25000 TV sets and DTH receiver systems to below-poverty-line population of North East Region. It was further decided that DONER and State Governments in providing TV sets and DTH receive systems to individual houses.

National Press Centre (NPC) Scheme

10.4.29. 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 has already signed a MoU with NBCC. The construction work has not started due to non receipt of approval of the architecture plan from the concerned authority of DDA.

Preview of Annual Plan 2006-07

10.4.30. The outlay for Annual Plan 2006-07 was approved for an amount of Rs.538.00 crore DBS, keeping the IEBR component zero. In view of Ministry of Finance stipulation that non plan expenditure first be met from its IEBR and surplus IEBR if any can be used for plan funding, Ministry of I&B could not provide any IEBR for the plan 2006-07.

10.4.31. Information sector was provided with Rs.27.48 crore, with major chunk of it allocated to PIB, Rs.11.51 crore; Song & Drama Division, 8.50 crore; DAVP, Rs.2.59 crore; and DFP, Rs.1.10 crore.

10.4.32. Film sector has been provided with Rs.40.95 crore, with a large portion of the fund being allocated to Film Division, Rs.10.10 crore; DFF, Rs.6.71 crore; CFSI, Rs.5.31crore; CBFC, Rs.2.60crore; NFAI, Rs.4.73crore and SRFTI, Kolkata, Rs.7.94 crore.

10.4.33. Broadcast sector had a total allocation of Rs.453.92 crore DBS with zero IEBR. AIR component of DBS is Rs.71.60 crore. Doordarshan's DBS provision is Rs.382.32 crore.

10.4.34. The Central Monitoring Station is renamed as Electronic Media Monitoring Centre, and is provided with Rs.5.85 crore.

10.4.35. FM Radio: Presently 21 Private FM Radio Stations are in operations in 12 cities. FM Radio Phase-II has been brought by Govt. of India in July, 2005 for expansion of FM Radio service through Private Agencies. An allocation of Rs.10.00crore is provided for this purpose during 2006-07.

10.4.36. Indian Classics: Prasar Bharati needs to pay special focus to improve its contents /software. Stress has been given to promote contents of Indian Classics and a fund of Rs60.00 crore has been provided for 2006-07.

Outcome Budget 2006-07

10.4.37 The MoI&B Outcome Budget for 2006-07 was prepared for all the sectors of information and broadcasting. It was clearly laid out as to what would be the desired outcome of the physical activities carried out with funds allocated for each scheme.

10.4.38 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 a provision of Rs27.28crore. Schemes of this sector aimed at building a modern press centre, creating awareness for national issues, information dissemination, doing publicity to Govt. policy, and schemes, train manpower, and modernize set up.

10.4.39 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.40.95 crore, and has various schemes aimed at web casting, modernization, acquisition and dissemination of films, promoting community radio, film culture, children films, and foreign participation in film festivals.

10.4.40 All India Radio had an outlay of Rs.71.60 crore for 2006-07. Its continuing schemes, expansion schemes, including that of J&K Special Package, have the objective of raising coverage of MW and FM radio coverage, popularizing radio in the country. The up gradation and modernization 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, popularizing internet, digital broadcasting, and improvement of content.

10.4.41 Doordarshan had an outlay of Rs382.32 crore. With its continuing schemes for terrestrial transmitters, production facilities, satellite broadcasting, and J&K Special package, it envisaged to expand terrestrial coverage of 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 modernization

and replacement schemes of 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.

Sector: Ministry of Information and Broadcasting
Outlays and Expenditure from Annual Plan 2002-03 to 2006-07 (Rs. In CRORE)

SI No.	Media Unit	TENTH PLAN outlay		AP2002-03		AP2003-04		AP2004-05		AP 2005-06		AP 2006-07		2002-2007		2005-06	
		outlay	exp	outlay	Exp	outlay	Exp	outlay	Exp	outlay	Exp	outlay	Exp	Expend of 5 years	Utili- sation as % of tenth plan outlay		Exp.over Outlay for AP 2005-06 %
I	INFO SECTOR																
1.00	PIB	47.50	0.45	5.11	1.50	6.50	1.08	19.33	8.56	11.50	5.72	17.31	36.43	44.28			
2.00	Pub. Division	3.00	0.21	0.93	0.41	0.66	0.31	0.46	0.28	0.00	0.00	1.21	40.17	60.87			
3.00	DAVP	15.00	2.63	2.86	3.70	13.15	1.06	3.09	2.94	2.59	0.01	10.34	68.95	95.15			
4.00	IIMC	14.55	2.02	3.60	1.59	3.95	0.98	2.40	0.98	1.58	0.00	5.57	38.29	40.83			
5.00	Photo Division	2.50	0.41	1.15	0.49	0.70	0.16	1.10	1.02	1.25	0.01	2.09	83.62	92.73			
6.00	DPP	11.00	0.58	2.02	1.92	2.00	0.61	2.26	0.57	1.10	0.23	3.91	35.55	25.22			
7.00	S &DD	13.20	1.38	2.80	2.08	2.44	1.56	8.50	8.33	8.50	0.05	13.40	101.54	98.00			
8.00	RR&TD	0.50	0.00	0.10	0.97	0.10	0.08	0.15	0.11	0.25	0.00	1.16	231.80	73.33			
9.00	RNI	2.72	0.00	1.32	0.37	0.29	0.00	0.19	0.17	0.00	—	0.54	19.85	89.47			
	PCI	3.00	0.20	0.00	0.00	0.00	—	—	—	—	—	—	—	—			
	Main Sectt. Schemes	6.71	2.00	1.11	1.03	2.20	—	—	—	—	—	—	—	—			
10.00	Soochna Bhavan	4.71	2.00	0.71	0.97	1.70	1.70	—	—	—	—	—	—	—			
11.00	Training for HRD	2.00	0.40	0.40	0.06	0.50	0.12	0.50	0.33	0.50	0.01	0.52	25.85	66.00			
	Total (I) DBS	119.68	9.71	21.00	13.19	32.00	17.18	38.00	23.29	27.28	0.38	63.74	53.26	61.29			
II	Film Sector																
1.00	Films Division	52.45	1.04	4.07	4.07	1.45	3.41	12.47	3.40	10.10	0.02	11.94	22.77	27.27			
2.00	NFAI	13.60	0.72	1.22	1.22	0.72	1.10	4.72	4.07	4.73	0.05	7.16	52.65	86.23			
3.00	FTII, Pune	12.10	0.30	3.58	3.58	3.58	2.94	2.20	2.18	2.35	0.00	9.00	74.38	99.09			
4.00	SRFTI, Kolkata	1.35	0.00	0.30	0.30	0.00	0.18	0.37	0.27	7.94	0.00	0.75	55.56	72.97			
5.00	DFP	25.00	3.39	4.50	4.50	3.57	1.60	5.48	4.52	6.71	0.01	14.02	56.08	82.48			
6.00	CFSI	28.92	2.72	6.21	6.21	4.04	2.04	5.19	4.49	5.31	0.00	15.46	53.44	86.51			

7.00	CBFC	14.00	3.10	0.38	2.92	2.92	1.04	0.74	3.36	1.79	2.60	0.00	5.83	41.62	53.27
	Main Sectt. (Film) : SL Nos (8+9)	6.00	1.20	0.64	1.20	0.87	1.20	—	—	—	—	—	1.51	25.17	—
8.00	Grant-in-aid to Film Market	1.00	0.20	0.20	0.20	0.18	0.20	0.08	0.20	0.13	0.20	0.00	0.59	58.57	65.00
9.00	Total (II) DBS Film sector	5.00	1.00	0.45	24.00	15.27	25.90	13.10	35.00	21.85	40.95	0.08	59.14	38.55	62.43
III	BROADCASTING SECTOR (PB)														
1.00	All India Radio	1463.55	197.00	172.85	201.00	120.27	252.00	117.78	233.65	143.79	71.60	0.00	554.69	37.90	61.54
	DBS	663.55	85.00	78.50	76.00	-	127.00	.....	101.65	....	.....	.....	78.50	11.83	
	IEBR	800.00	112.00	94.35	125.00	-	125.00	.....	132.00	.....	....	....	94.35	11.79	
2.00	Doordarshan	3390.75	626.00	501.79	640.00	374.52	643.10	270.19	803.35	660.12	382.32	44.12	1850.74	54.58	82.17
	DBS	1440.75	275.00	222.00	290.00	.....	293.10	.....	343.35	.....	.....	....	222.00	15.41	
	IEBR	1950.00	351.00	279.79	350.00	.....	350.00	.....	460.00	.....	.....	....	279.79	14.35	
	Total P B (1+2)	4854.30	823.00	674.65	841.00	494.79	895.10	387.97	1037.00	803.90	453.92	.....	2361.31	48.64	77.52
	DBS	2104.30	360.00	300.50	366.00	.....	420.10	180.31	445.00	310.28	.....	.....	791.09	37.59	69.73
	IEBR	2750.00	463.00	374.15	475.00	.....	475.00	207.66	592.00	493.63	.....	.....	1075.44	39.11	83.38
3.00	(CMS) : DBS	2.60	—	—	4.00	0.50	2.00	0.00	10.00	2.40	5.85	0.00	2.90	111.54	24.00
4.00	FM Radio*								0.00	8.00	10.00	0.00	8.00	.....	.....
	Total B'casting	4856.90	626.00	501.79	845.00	495.30	897.10	397.97	1047.00	814.31	469.77	44.12	2253.49	46.40	77.78
	DBS	2106.90	360.00	300.50	370.00	.....	422.10	180.31	455.00	320.68	.....	.....	801.49	38.04	70.48
	TOTAL I&B (I+II+III)	5130.00	878.00	693.19	890.00	523.75	955.00	418.24	1120.00	859.43	538.00	44.58	2539.19	49.50	76.73
	DBS	2380.00	415.00	319.05	415.00	.....	480.00	210.48	528.00	365.80	.....	.....	895.33	37.62	69.28
	IEBR	2750.00	463.00	374.15	475.00	.....	475.00	207.66	592.00	493.63	.....	.....	1075.44	39.11	83.38

* Outlays provided by Reappropriation at RE stage

10.5 COMMUNICATIONS

Posts

10.5.1 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 151 years of its service and is having a network of 155516 number of post offices. Of this about 89 % are reported to be in rural areas. 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.

10.5.2. 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 2005-06

10.5.3 An outlay of Rs. 354.00 crore (BE) was approved for the Annual Plan 2005-06. The outlay was kept at Rs.404.00 Crore at RE stage. Actual expenditure during the year has been Rs.301.11 crore. Details may be seen in Annexure-10.5.1 Keeping in line with the goals, objectives and policy initiatives for the Tenth Plan, the major targets and achievements during the Annual Plan 2005-06 may be seen in Annexure-10.5.2.

10.5.4 Computerisation and Networking of Post offices remained the single-most important scheme being implemented by the Department during the Annual Plan 2005-06 too. Computerisation of 3812 Post offices and 100 Administrative Offices has been completed. Networking of various post offices, record offices, back offices, customer care centers, etc. forms an integral part of the programme. Under the expansion Programme 20 post offices were opened by relocation. India Post has won the award for the Highest Growth in Western Union International Money Transfer Transactions in South Asia Region at the South Asia Agents' Conference held in January 2005. India Post has a 30 % market share of this international money transfer service. In the area of Speed Post, 13 new National Speed Post Centers were set up, thereby increasing the number from 150 to 163. Likewise construction has been completed in 8 post offices, 5 administrative office and 4 staff quarter projects. IT based service 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. have been launched with a view to generate more & more revenue in order to achieve the goal of financial self-sufficiency.

10.5.5. 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 to as many as 50694 postmen was imparted and computer training was provided to 24842 officials 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 20690 officials including 522 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 been exceeded.

Annual Plan 2006-07

10.5.6 The programmes and projects for the Annual Plan 2006-07 would be in line with the policy and priorities outlined in the Tenth Plan. The schemes / programmes undertaken during 2005-06 are to be continued. For the Annual Plan 2006-07, an outlay of Rs.419.00 crore (BE) has been approved; reflecting a substantial step up of 18.36% over the previous year. Keeping in line with the thrust of the Tenth Plan, the programme of Computerization and Connectivity has been allocated Rs.270.00 crore. This represents about 64% of the total outlay approved for the Annual Plan 2006-07.

10.5.7 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. The scheme is likely to be completed during 2006-07. An amount of Rs.59.00 crore has been allocated. One LSM is to be installed at Kolkata. The Mixed Sorter at Kolkata could be considered after evaluating the performance at Delhi. Annual Plan 2006-07 envisages setting up of AMPC at Kolkata. The scheme wise break up of outlay and physical targets envisaged for the Annual Plan 2006-07 may be seen at Annexure-10.5.1 and Annexure-10.5.2 respectively.

Major Policy Initiatives

10.5.8. 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 2006-07 are:

- (i) To work out a strategy for commercial exploitation of Department's real estates towards augmentation of revenue deficit of the Department.
- (ii) 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.
- (iii) To formulate a scheme of opening/running post offices on franchisee basis as multi-product, multi-service outlets.
- (iv) 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.
- (v) Identification and adoption of Universal Postal Service Obligation (UPSO) keeping in view the international connections and our national objectives and socio-economic needs. The non-UPSO items would need to be priced on commercial principles.

Outcome Budget for Department of Posts - Annual Plan 2006-07

10.5.9. 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 2006-07 are:

- (i) **Computerization:-** The Programme for computerization and networking the important Post Offices and Administrative offices is by far the most ambitious plan project to be ever

taken up by the Department of Posts. This will facilitate the upgradation of the network in terms of capability to provide a range of value added services throughout the country., improve efficiency, productivity and customer care and provide access to a better data base to support policy initiatives . There is plan for computerization of 3000 major post offices and 105 Administrative Offices.

- (ii) **Automated Mail Processing Centres (AMPC):** Consequent upon the successful commissioning of Automatic Mail Processing Centres at Mumbai and Chennai, proposals to install AMPCs in Kolkata and Delhi have been taken up for improving the efficiency in processing large volumes of mails.
- (iii) **National Data Center :** The Department of Posts has computerized many of its operations over the years in a phased manner. With a view to consolidate the efforts made so far and to optimize the benefits to be derived from computerization in terms of efficiency, productivity etc., a National Data Center is to be set up in Delhi. Such data base can serve as a valuable resource for policy planning.
- (iv) **Modernization of Post Offices :** Modernization of 300 Post offices. Modernization of Post offices was taken up, as a plan activity from the Eighth plan onwards with a view to improving the ergonomics in these offices as well as the quality of service and the environment in which it is offered to the public.
- (v) **Postal Finance Marts :** The objective is to provide services to the urban customers through one stop Postal Finance Marts which can match the postal customers expectations vis-à-vis the services provided by other similar service providers and bring a basket of financial services and benefit of mutual funds

etc., in a class clientele- who would otherwise be not accessing investment advice in banks due to various reasons including the stipulations about the need for a minimum account balance etc. imposed by the latter. Setting up of 150 Postal Finance Marts.

- (vii) **Express Parcel Post Centres :** Establishment of 39 Express Parcel Post Centres. By establishing exclusive, consolidation centres for products like Corporate Parcels, Logistics Post Services, Express Parcel Posts, etc., the parcel segment could be given greater focus. Dedicated centres will also provide for faster and more expeditious customer redressal mechanisms.
- (viii) **International Parcel Post Hubs :-** Development of 3 international parcel post hubs at Mumbai, Kochi and Delhi. Creation of these international hubs aim at providing value added, efficient and competent parcel service for international parcels, by giving them specialized handling and speedy custom clearance.

Telecommunications

10.5.10. 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 1461.97 lakh lines including Cellular connections upto April, 2006.

10.5.11. Specific targets were fixed for the sector during the Tenth Plan 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 been achieved in urban areas. Present tele-density is 13.06 (in April, 06) per hundred population. Keeping in view the present trend and the plans drawn up by both public and private sector operators for network expansion, the teledensity of 22 is expected to be reached by 2007.

10.5.12 After the announcement of the Broadband Policy 2004 by the Government, Mahanagar Telephone Nigam Ltd and Bharat Sanchar Nigam Ltd have launched broadband services which will provide "Always On" 256 Kbps minimum download speed to an individual subscriber. With the increase in volume & competition the cost of these services has decreased. BSNL & MTNL are offering BB services at monthly rent of Rs.250 and Rs.199 respectively. 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 2005-06

10.5.13 An outlay of Rs.11801.01 crore including a budget support of Rs.168.61 crore was provided for telecom sector. It was revised to Rs.17416.00 crore including budgetary support of Rs.110.00 crore at RE stage. The actual expenditure of the Department under Plan items works out to Rs.82.61 crore indicating a utilization of 75% during 2005-06. The main reasons for low utilization were due to lower utilization of WPC. There were about 130 million telephone connections as on 31st January, 2006 with about 48 million fixed line subscribers and 82 million mobile subscribers. The share of private sector stood at 54%. Similarly share of mobile phones has reached 62% in December, 2005. The teledensity has increased from 8.95 in March 2005 to 13.06 in 2006. 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 52.40% as on March 31, 2005 to 62% in December 2005.

14.5.14. Bharat Nirman:- Improving Rural connectivity has been high on priority of DOT. Providing telephones in remaining unconnected villages is a component of Bharat Nirman. Bharat Sanchar Nigam Limited (BSNL) has been awarded the work for providing Village Public Telephones (VPTs) in all the remaining 66822 uncovered villages by November 2007 with support from Universal Service Obligation Fund (USOF). As on 31 March 2006, 24687 VPTs have been provided. Further, to promote reliable connectivity about 150000 Multi Access Radio Relay (MARR) VPTs have been replaced with landline/FWT VOTs.

Annual Plan 2006-07

10.5.15. The Plan of Telecom sector is mainly executed by its PSUs. The set of objectives and policy framework adopted for Tenth Plan would continue to guide the basic Plan activity during 2006-07. The programmes / schemes initiated in 2005-06 are envisaged to be continued. The major targets envisaged include the provision of 100 lakh new telephone connections (DELs), and 10 lakh RDELs, provision of 20000 VPTs as per USO agreement, replacement of 40000 MARR based VPTs with WLL/II, provision second Public Telephone in villages with population more than 2000. Further, it is envisaged to provide 8 lakh internet connections and 6 lakh Broadband Connections. 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

10.5.16 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 2006-07. 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 (USO)

10.5.17. The present rural teledensity is at 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 a loss making business in the present form is 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 (HSTICs) 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.

Bharat Nirman

10.5.18. Government of India in 2004 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 uncovered villages by November 2007. Universal Service Obligation Fund (USOF) invited bids through open tender to cover 66,822 remaining unconnected villages by providing VPTs. Based on open tender, Bharat Sanchar Nigam Limited (BSNL) was awarded in November, 2004 the work of provisioning of Village Public Telephones (VPTs) in 66,822 villages including the 14,183 remote and far-flung villages (to be covered on Digital Satellite Phone Terminals (DSPTs)). 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. The position as on September 2006 was that 31691 no. of uncovered villages could be covered.

(iii) Spectrum Policy

10.5.19. 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 para-military 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)

10.5.20. 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 100 lakh new connections during 2006-07. A large chunk of these connections would be GSM and WLL based connections. An outlay of Rs.16931.00 crore has been approved for BSNL.

10.5.21 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 2006-07 it

is planned to provide 3,10,000 Cellular mobile connections during the year 2006-07 in North Eastern Region.

(ii) Mahanagar Telephone Nigam Limited (MTNL)

10.5.22. 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 20.00 lakh new connections has been fixed for the year 2006-07. To take care of the increased long distance transmission requirements, additional 64,000 lines of TAX are expected to be added to the network during 2006-07. Modernization of equipment and implementation of schemes aimed at providing new and value added services is expected to be the new focus area of the company during the year. The major steps in this direction includes digitalization of the entire network, introduction of new services like Virtual Private Network (VPN), Chat Service, Shopping Malls on Internet, provision of WLL equipments etc. To finance the various programmes of the Corporation, an outlay of Rs. 2298.00 crore has been approved for the Annual Plan 2006-07.

(iii) Centre for Development of Telematics(C-DOT)

10.5.23. 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. 143.70 crore including budget support of Rs. 82.00 crore has been approved for the organization for the Annual Plan 2006-07.

Outcome Budget for Department of Post - Annual Plan 2006-07

10.5.24. 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 2006-07 are:

- (i) Provision of 100 lakh new connections including 90 lakh GSM and 10 lakh fixed WLL connections by BSNL.
- (ii) 20 lakh new connections are to be provided by MTNL.
- (iii) Replacement of all VPTs on MARR with WLL/LL – replacement of 40000 during the year.
- (iv) Provision of 20000 VPTs - 2000 in the first quarter; 5000 in the 2nd quarter; 5500 in the 3rd quarter and 7500 in 4th quarter.
- (v) Provision of ILD services by MTNL.
- (vi) Provision of second public telephone in villages with population more than 2000.
- (vii) 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.
- (viii) To develop & pilot trial Call Interception & Intelligent system (CIIS). To enhance the NMS & OSS systems & support for NMS deployment in the field for GSM & National TAX NMS.
- (ix) Feasibility trial of rural wireless system for GSM & broadband services.
- (x) To commence the pilot/field trial for C-DOT DWDM technology, broadband satellite in Ku band, CWDM development etc.

Annexure 10.5.1

Annual Plan 2006-07
Department of Posts
Outlay/Expenditure

SL No	Scheme	Xth Plan Outlay	2002-03		2003-04		2004-05		2005-06		2005-06		2006-07	
			BE	Actual	BE	Actual	BE	Actual	BE	RE	Actual	BE	BE	
1	Expansion of Network	37.27	3.41	1.02	2.10	2.19	2.75	2.91	5.00	4.75	1.63	5.00	5.00	
2	Computerisation & Connectivity	836.27	38.86	8.38	59.32	0.48	140.00	100.8	250.00	321.45	238.88	270.00	270.00	
3	Networking HROs	25.37	13.32	0.82	0.82	0.58	5.00	0.14	2.00	3.87	1.31	6.00	6.00	
4	V-SAT System	3.00	0.75	2.32	2.00	0.39	0.50	0.1	0.01	0.06	0.00	0.45	0.45	
5	Customer Care Centres	11.57	11.57	0.08	11.57	9.45		0		0.00	0.00	0.00	0.00	
6	Improving Ergonomics	48.50	5.54	1.35	5.07	4.21	6.86	5.24	10.00	16.01	13.33	14.70	14.70	
7	AMPCs	71.05	24.00	11.15	0.05	0.60	1.00	0.52	20.00	0.50	0.14	59.00	59.00	
8	Mail Movement	21.00	0.30	0.00	15.31	12.58	0.47	0.04	1.00	1.86	1.03	0.97	0.97	
9	Premium Products	41.09	2.74	1.22	5.94	4.98	5.02	3.94	10.00	9.73	7.03	7.50	7.50	
10	Philately	7.31	0.84	1.17	1.00	0.94	1.49	1.07	1.00	0.95	0.84	2.67	2.67	
11	Training	61.30	6.65	2.37	11.28	7.33	9.85	5.15	10.53	9.00	8.97	8.00	8.00	
12	Buildings	115.40	28.00	13.90	24.00	15.01	18.00	15.2	25.00	24.00	21.63	32.00	32.00	
13	Circle stamp Depots	2.52	0.26	0.60	0.01	0.47	0.66	0.35	0.50	0.54	0.37	0.24	0.24	
14	International Mail Processing	3.33	1.26	0.81	2.06	1.64		0		0.61	0.48	0.00	0.00	
15	National Data Centre	10.00	5.00	0.00	0.50		0.10	0	10.00	4.00	0.00	5.00	5.00	
16	R&D and Surveys	4.00	1.00	0.01	0.07	0.08	1.00	0	0.75	0.70	0.68	0.50	0.50	
17	Express Parcel	7.02	0.50	0.00			1.00	0	2.00	2.80	2.23	2.52	2.52	
18	E-post	5.00	0.50	0.71	2.30	1.78	0.71	0.04	0.50	0.15	0.01	0.50	0.50	
19	E-bill Post	5.00	0.50	0.00	3.00	0.05	0.25	0	0.10	0.52	0.46	0.50	0.50	
20	New products etc.	34.00	5.00	0.00	3.60	0.27	3.00	0.69	5.00	2.00	1.99	3.00	3.00	
	Misc#							0.37			0.120#			
21	Improvement Quality of Services						2.34	0	0.61	0.50	0.00	0.40	0.40	
22	Purchase of Aircraft for NE										0.00	0.05	0.05	
	Total	1350.00	150.00	45.91	150.00	63.03	200.00	136.56	354.00	404.00	301.11	419.00	419.00	

Annual Plan 2006-07
Physical Performance of Postal Sector

Scheme	Xth Plan Targets	2002-03 Achievement	2003-04 Achievement	2004-05 Targets	Ant.Achvnt	2005-06 Targets	2005-06 Achiev	2006-07 Target
Expansion								
(i)PSSK	5000	1500	900	900	0	0	0	*
(ii) EDBOs	1000	250	200	200	0	0	0	
(iii) DSOs	100	25	20	20	0	0	0	
PSSKs to be converted- franchises Scheme								1445
Computerisation of Offices								
Pos	13361		200	339	339+1533	3500	3812	2900
Admin offices					500			105
PAOs	9		10	8	8	3	nil	
Circle Offices	22		3	112	112	100	100	
Regional Offices	37		37			Nil	nil	
Networking HROs								
HROs	47+22		10	20		20	18	8
TMOs	37+67					Nil	Nil	
CRCs	186			60+50		40	34	60&50
V-SAT System								
Customer Care Centres			883					
Improving Ergonomics						205	210	270 Pos
Modernization			150	150	150	205+150		
finance mart								150
SPCC			12	188		150		88
Mail Offices	400		22	30	0	5	4	5
Infrastructure	49448		1822	2500	2638	2000	2089	3000
AMPCs				2	2	1	Nil	2 Centres
Mail Movement								
Motor Vehicles				12	12	30	Nil	29
Mechanised Delivery				25+30	25+30	25 +3 *	18+32	25/30
Premium Products								
Speed Post Booking				167c+334c	478	15+130+350		60
Philately								
Exhibition	25	50	45	55	55			
Tools and Eq.	500	54	40	40	40			

Training								
Group A		252	275	275	275	275		450
Inservice		8229	4750	4750	5998	4750		5000
Distance learning		1235	22000					
Computer Training		25780	33000	11000+ 2200033718	10952+			10000
work place Learning								40000
working learning (TE)								20000
Buildings								
Office Buildings			32	25+34 New	20+33 New	16+17	18+13	34
construction of administration building								9
Staff Quarters			70	10+129 New	6+10 New	13+17	4+4	3
Circle stamp Depots				6	6	5	5	1
International Mail Processing		5	9					
Nastional Data Centre						1	Nil	
R&D and Surveys						1	1	
Express parel centres			6			30+3	36+3	30
International parcel posts hub development								3
E-post			1					
E-bill Post								
New products etc.								
Point of sale terminals	1500			150		Nil	Nil	
Smart cards	1250000					Nil	Nil	
Improvement of quality of service								1 project

**Annual Plan 2006-07
Department Of Telecom
Outlay/Expenditure and Financing Pattern**

(Rupee in crore)

Scheme/	Xth Plan	2002-03	2003-04		2004-05		2005-06		2005-06	2006-07
Organisation	Outlay	Actuals	BE	Actual	BE	RE	BE	RE	Actual	BE
BSNL	66412.00	11819.00	12285.00	6532.55	8809.00	6636.00	9696.00	16087.00	6838.09	16931.00
IR	66407.00	11819.00	6515.00		7734.00	6381.00	8051.00	14312.00		16931.00
Bonds			1341.00		1074.00	255.00	1645.00	1775.00		0.00
Others#			4428.00		0.00	0.00	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	0.00		0.00
MTNL	11955.44	1053.91	2284.00	965.91	2557.00	2220.00	1887.00	1219.00	685.47	2298.00
IR	9180.44	1053.91	2284.00		2557.00	2220.00	1887.00	1219.00		2298.00
Bonds	2775.00	0.00	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	0.00	0.00	0.00
IR	130.00	-328.00	7.00		0.00	0.00	0.00	0.00		
Bonds	660.00	200.00	195.00		120.00	538.00				
GBS		160.00			0.00	200.00		0.00		0.09
WMO		2.97	9.36	0.06	14.27	3.27	18.77	0.12	0.00	4.00
WPC		15.80	131.17	9.40	73.75	20.00	62.71	27.24	3.67	15.61
TRAI	1495**	0.92	1.67	1.67	0.00	0.00	3.00	3.00	3.00	3.25
TDSAT		0.48	0.87	0.63	0.60	0.70	1.00	0.70	0.70	0.75
TEC		1.28	2.27	2.46	4.00	2.98	1.13	0.12	0.11	1.00
C-DOT		103.00	38.66	47.66	81.38	68.36	131.40	78.82	103.69	143.70
IR							49.40			61.70
GBS		103.00	38.66	47.66	81.38	68.36	82.00	78.82		82.00
Others	6331.56									
OFC to A&N										1.00
Defence Network										100.00
TAT										1.00
TETC										5.00
Total	86984.00	13029.36	14955.00	7570.40	11660.00	9689.31	11801.01	17416.00	7634.73	19509.39
IR	79152.44	12544.91	8806.00		10291.00	8601.00	9938.00	15531.00		19259.70
Bonds		360.00	1536.00		1194.00	793.00	1645.00	1775.00		
Others	6331.56	0.00	4428.00		0.00	0.00	0.00	0.00		
BS	1500.00	124.45	185.00		175.00	295.31	168.61	110.00		213.61

Annexure 10.5.4

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	2005-06 actual	2006-07 Targets
				Targets	Achvt					
New Con.	Lakh lines	395.23	49.14	64.11	64.11	105.00	105.00	83.00	89.95	120.00
Fixed	Lakh lines	96.89	1.44							
WLL	Lakh lines	62.93	0							
GSM	Lakh lines	235.41	0							
BSNL	Lakh lines	367.67	47.70	60.61	60.61	100.00	100.00	75.00	82.24	100.00
Fixed	Lakh lines	80.90		14.00	14.00	4.50	4.50			
WLL	Lakh lines	62.93		16.61	16.61	25.50	25.50			
GSM	Lakh lines	223.84		30.00	30.00	70.00	70.00			
MTNL	Lakh lines	27.56	1.44	3.50	3.50	5.00	5.00	8.00	7.71	20.00
Fixed	Lakh lines	15.99	1.44							
WLL	Lakh lines	0.00								
GSM	Lakh lines	11.57								
TAX	Lakh lines		11.01	11.08	11.08	12.66	9.00	6.84	10.81	0.64
BSNL	Lakh lines		10.11	10.58	10.58	10.58	8.00	6.20	8.29	0.00
MTNL	Lakh lines		0.90	0.50	0.50	2.08	1.00	0.64	2.52	0.64
Microwave	000KMs		8.08	2.00	2.00	2.00	2.00		1.02	
Optical Fib	000KMs		95.81	55.00	55.00	38.00	38.00	33.00	48.31	18.00
BSNL	-do-		75.81	35.00	35.00	18.00	18.00	15.00	18.26	0.00
MTNL	-do-		20.00	20.00	20.00	20.00	20.00	18.00	30.07	18.00
VPT	000 Nos		36.93	29.60	29.60	5.98	4.00	11.90	17.39	20.00

CHAPTER 11

Forests & Environment**INTRODUCTION**

11.1 Clean air, pure water, conservation of forests and wildlife and green cover are essential for well-being of humans, livestock and environment. While pace of development itself impacts sustainability, some critical factors including floods and droughts, degradation of land, desertification, water and air pollution and biodiversity exert significant influence. Monitoring and timely actions for mitigation of negative impacts and consideration of these factors in development planning become important in this context. Appropriate environmental regulatory systems are important means to ensure these considerations in development.

11.2 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. Strengthening participatory regimes for forest management and economic upliftment of tribals and forest dwellers through offering gainful employment opportunities has been recognised as an essential component of forest conservation.

11.3 Mid Term Appraisal of the Tenth Five Year Plan suggested that creating enabling environment for promoting growing of trees in farm/community lands is essential to achieve the desired green cover. Extending green cover would require extensive social/agro-forestry programmers, linking biomass resources to livelihood. Promotion of bamboo resources and bio-fuels in mission

mode has been suggested which would contribute both towards expansion of the green cover as well as livelihood support of the rural communities.

FORESTRY, WILDLIFE AND ANIMAL WELFARE**Performance Review of Outcome Budget 2005-06**

11.4 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). Joint Forest Management approach has been adopted by 28 states so far. Till end of 2005, 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, 2391 new JFM Committees have been operationalised. JFM remains to be spread to all the 1.70 lakh fringe villages as a participatory forest management practice. The efforts of states are crucial for achieving this target.

11.5 The National Afforestation Programme envisages constitution of Forest Development Agencies (FDAs), at Forest Division level, for acting as project appraisal agencies and funds for afforestation projects are routed by MoEF through these agencies to the JFM Committees. During 2005-06, 95 FDA projects were operationalised under NAP, covering 55232 ha.

11.6 For efficient management of government forests, a Centrally Sponsored, 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.

11.7 For promotion of value addition and marketing of bamboo based products, a National Bamboo Mission is being considered under Ministry of Agriculture. The Mission will complement the efforts of Department of Science & Technology in use of technology in modern applications of bamboo and will augment the gainful employment opportunities to the communities by organized value addition and marketing networks.

11.8 Under the programme for development of Wildlife Sanctuaries and National Parks, assistance has been extended to 340 Protected Areas of the states compared to 308 earlier. The CSS Project Tiger has especially been under scrutiny of a Tiger Task Force in response to depletion of tiger population in a few tiger reserves. The tiger Task Force has recommended certain measures including evolving a regime of inclusive protection and thrust on translocation for providing inviolate space for wildlife, wherever feasible.

Programmes and Schemes for 2006-07

11.9 Details of major on-going schemes are given below:

Development of National Parks and Sanctuaries

11.10 The forests of the country support a network of protected areas (PAs) with 509 Wildlife Sanctuaries and 96 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, 340 PAs are provided assistance under

this scheme. It is proposed to extend assistance to more Protected Areas.

Project Tiger

11.11 The project was started to ensure maintenance of a viable population of tigers in India and to preserve 28 Tiger habitats located in 17 States, covering an area of more than 37760 sq. km, as conservation areas for the benefit of present and future generations.

11.12 The main thrust of the Project is protection and mitigation of biotic/ anthropogenic impact 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. Outcome Budget (2005-06) has indicated providing funding support to 28 tiger reserves in 17 States in 2005-06. Based on the report of the Tiger Task Force, a revamping of the Project Tiger is under consideration. Necessary actions including amendments in the Wildlife (Protection) Act 1972 for constitution of National Tiger Conservation Authority and Tiger and Wildlife Crime Control Bureau are in progress.

Project Elephant

11.13 Project Elephant was launched in February 1992 to assist States 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)

11.14 The scheme envisages rehabilitation of degraded forests through community institutions like Joint Forest Management Committees (JFMCs) and Forest Development Agencies (FDAs). The funds are 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.

11.15 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.

Management of prospective gregarious flowering of Muli Bamboo in North East

11.16 The 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 in degradation, fire and health hazards and also 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 for better value addition and make arrangements for dealing and make arrangements for dealing with proliferating rodent population, health hazard and fire hazard. A new CSS has been launched for providing Central Assistance to the North Eastern States to implement their action plans for a few selected activities. An amount of Rs 18 crore was released to the states during 2005-06.

Afforestation through Panchayati Raj Institutions (PRI)

11.17 Considering that large extents of area

outside forests still lies underutilized and large demand for forest produce can be met by augmenting productivity of the common property resources, it is suggested in Mid Term Appraisal (MTA) of the Tenth Plan that such community lands, public lands and other under utilized lands should be afforested for meeting the requirements of the communities, thereby reducing the pressures on forests. NCMP of the Government has suggested greening of wastelands and accordingly revival of social forestry through PRIs has been proposed for achieving the above objectives. Such strategies will generate biomass resources for the people and support efficient management of forests eventually any meeting the policy targets of green cover.

National Bamboo and Biodiesel Missions

11.18 For linking green cover to mainstream development of industry, energy security and gainful employment opportunities, National Missions on Bamboo and Biodiesel have been proposed to be launched. While National Bamboo Mission is dealt in the Ministry of Agriculture, Biodiesel Mission is being co-ordinated by the Ministry of Rural Development. The programmes involve growing of bamboo and *Jatropha* plantation/species in forests as well as non-forest farm and community areas for value addition and economic benefits to the communities.

Animal Welfare

11.19 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 has been set up under this programme. The Institute has started training programmes with the help of

Educational Consultants India Ltd (Ed.CIL). The Animal Welfare Board of India has been conferred with “Rajiv Gandhi National Golden Award 2005” by the national magazine “Public Sector Today” for its exemplary work in the field of animal welfare.

Environment

Performance Review of Outcome Budget 2005-06

11.20 Central Pollution Control Board (CPCB), set up in 1974, has the objective of undertaking Air and Water Quality Monitoring in the country through its programmes - National Air Quality Monitoring Programme (NAQMP) and Water Quality Monitoring (WQM) for which quantitative deliverables for 2005-06 were WQM stations at 870 locations, ambient air quality monitoring stations at 313 locations and setting up of automatic AQM in 8 cities. All the deliverables targeted for 2005-06 in respect of ambient AQM and WQM are reported to have been achieved. Also, Air Pollution Source Apportionment studies for Delhi, Bangalore, Pune, Kanpur, Mumbai and Chennai have commenced in 2005-06.

11.21 Botanical Survey of India commenced operations in early 1990s’ with the objectives of exploration, inventorisation and documentation of fragile ecosystems and other protected areas, monitoring Phytodiversity, identification of species with traditional economic users and to compile a National Data Base of plants/species. Against the quantitative deliverables identified of 3000 specimens to be collected and identified, 300 species in herbaria to be documented, digitisation of 50,000 herbarium, 10 research papers and books to be published and conservation of 40 Rare, Endangered and Threatened (RET) species, the achievements are reported as digitisation of 7500 specimens and development of data base of 20 RET species.

11.22 The Scheme – Information Technology was started in 1998. Its objectives include development and implementation of a Comprehensive Management System to increase efficiency, transparency and accountability, streamlining regulatory functions and sanctions of grants through procurement of hardware and computer peripherals, appointment of suitable consultants for designing software architecture, training of officials at various levels etc. Against deliverables of finalisation of the study on system requirement specifications, office procedure automation in 5 Divisions and 6 offices of the MOEF and training to 300 employees expected for 2005-06, the MOEF reported that 75 officials of BSI and ZSI have been trained in the operation of computers, 650 Nos. of Desk Top Computers hardware and other peripherals for 5 Divisions in the MOEF are at advanced stage and 11 Nos. of Plasma Screens have been installed for various Committee Rooms.

11.23 National River Conservation Directorate (NRCD) was set up in the MOEF in 1995 to oversee sanctioning and monitoring of works under the National River Conservation Plan (NRCP) and National Lake Conservation Plan (NLCP) of the Ministry for improving the quality of water in rivers and lakes respectively. NRCD’s outlay is utilised for salaries and wages of the staff advertising and publicity, R&D etc. NRCP has core areas like Interception and Diversion (I&D), Sewage Treatment Plants (STP), Low Cost Sanitation, Crematoria, River Front Development etc. under its purview. For NRCP, target was to create 564.43 mld of STP capacity through commissioning of 33 STPs in the country which is reported to have been achieved. Works of NRCP include projects in 159 towns along polluted stretches of 33 rivers spread over 20 states. About Rs. 4735.42 crore worth of projects have so far been approved under NRCP. Against a target of 5365 mld of STP capacity approved under NRCP, 3748 mld capacity sanctioned out of which about

1421 mld capacity has been created till the end of 2004-05. Under NLCP, the components are I&D, STP, desilting, dewatering and bioremediation and catchment area treatment. Against physical completion of conservation of 8 lakes (3 lakes in Maharashtra, 4 in Karnataka and 1 in Rajasthan) targeted for 2005-06, it has been reported that all the works have been completed. In addition, new projects for Dal Lake conservation in J&K and Veli Akkulam Lake in Kerala sanctioned at a total cost of Rs 323.32 crore are under initial stages of implementation.

11.24 Other achievements in 2005-06 include operationalisation of National Biodiversity Authority at Chennai, grant of Host Country Approval for 297 Clean Development Mechanism Projects, etc.

Programmes and Schemes for 2006-2007

11.25 Details of major ongoing schemes are given below:

Central Pollution Control Board (CPCB)

11.26 CPCB has been created to discharge regulatory functions as stipulated in various regulatory laws. The Board also monitors pollution through survey and monitoring, laboratory management, training, information (data base) management, and development of emission standards for about 17 categories of industries including cement, thermal power, refineries, iron & steel etc. etc. By 2006-07, it is proposed to have water quality monitoring at 870 locations, ambient air quality monitoring at 313 stations, 24 automatic air quality monitoring stations in 8 cities and 16 real time air quality monitoring systems.

Common Effluent Treatment Plants (CETPS)

11.27 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 thereby reducing the pollution level of effluents. It is proposed to provide financial assistance to 10 CETPs under construction in Maharashtra, Tamil Nadu, Gujarat and Andhra Pradesh to treat chemical effluents.

Conservation and Management of Mangroves, Coral Reefs and Wetlands

11.28 The scheme augments conservation efforts of states for specific ecosystems including Ramsar site wetlands. 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. During 2006-07, Management Action Plans for 20 mangroves/coral reefs and 30 wetlands are targeted to be prepared. In addition, 2 new mangroves/coral reef areas will be designated.

Environmental Information System (ENVIS)

11.29 A network of decentralized websites has been created by MOEF for hosting databases and information on environmental aspects, for interest users. During 2006-07, support will be provided to 78 ENVIS centres and 3 new centres will be set up.

National River Conservation Plan (NRCP)

11.30 The programme aims at improving the water quality (up to bathing standard) of major rivers in the country. So far identified stretches of a total of 34 rivers have been covered under the programme. Main components of the programme are Sewage Treatment Plant (STP), Interception and Diversion (I&D), Low Cost Sanitation (LCS), Crematoria, River Front Development (RFD), Public Participation (PP) and Afforestation. During 2006-07, it is proposed to create 252.77 million litres per day (mld) of Sewage Treatment Capacity

through commissioning of 17 Sewage Treatment Plants (STPs).

National Lake Conservation Plan (NLCP)

11.31 The programme deals with similar activities for the polluted and degraded urban lakes of the country. So far works on 37 lakes have been taken up till 2005-06 including Dal Lake in Jammu & Kashmir. Physical completion of works in 6 lakes (2 in Uttaranchal, 2 in Karnataka, 1 in Rajasthan and 1 in West Bengal) is expected during 2006-07.

National Natural Resource Management System (NNRMS)

11.32 The programme is a part of the integrated programme aiming at identification of key issues in the sustainable management of natural resources, with MoEF being focal point for bio-resources and the environment using Remote Sensing technology. During 2006-07, it is proposed to provide funds for 8 new projects, funding 30 ongoing projects.

Adaptation and Capacity Building Project on Climate Change

11.33 This project undertakes climate change capacity building activities in the country to enable the stakeholders in the mainstream climate change concerns in the formulation of developmental strategies, risk assessment and management to address consequences of climate change; increase public awareness on climate change and encourage sustainable development processes. The Scheme also aims at enhancing international cooperation in the field of climate change. National Clean Development Mechanism (CDM) Authority is established under this Scheme. So far, the Authority

has given host country approval to 297 CDM projects from India out of which already 77 projects have been approved by the CDM Executive Board.

Centrally Sponsored Schemes (CSS)

11.34 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.

11.35 Under the NRCP, projects are funded in the ratio 70:30 with 70% assistance from the Centre with the balance being met by the state governments for river cleaning projects. The CSS - Biosphere Reserve is meant for protection of biodiversity through habitat management and peoples' participation. NAP provides project-based assistance for afforestation of degraded forests to community institutions. A new CSS has been proposed for revival of social forestry for augmenting productivity of underutilized common property resources in the rural areas, through Panchayati Raj Institutions (PRIs). The modalities of the programme are being worked out. Thus, there are 14 CSSs in the sector.

11.36 Scheme-wise Plan Outlays and Expenditure, Physical Targets and Achievements, State-wise release of Central Share under CSS during 2005-06 and 2006-07 State-wise Sectoral outlays are at **Annexures 11.1 to 11.4** respectively.

A list of E & F schemes being implemented through External Assistance is given below:

Externally Assisted Projects (EAP)

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	37.26 (US \$ 8.1 Million)	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.

Scheme-Wise Plan Outlays & Expenditure
Ministry of Environment & Forests

Rs. Crore

S. No.	Name of the Scheme / Project / Programme	2004-05 Actual Expenditure	2005-06		2006-07 B.E.
			Approved Outlay	Anti. Exprdr.	
1	2	3	4	5	6
	ENVIRONMENT				
1	Central Pollution Control Board	19.54	39.00	39.00	42.90
2	Industrial Pollution Abatement through Preventive Strategies	0.36	1.00	1.00	1.00
3	Common Effluent Treatment Plants	4.01	4.40	4.26	4.40
4	Environmental Management in Heritage Pilgrimage and Tourism Centres Including Taj Protection	0.00	0.01	0.01	0.01
5	Establishment of Environment Protection Authorities and Tribunal Environment Commission &	2.91	4.00	3.88	3.30
6	Assistance for Abatement of Pollution and Environment Policy and Law	5.10	4.00	5.00	4.00
7	Environmental Health	0.00	0.00	0.00	0.00
8	Clean Technologies	0.76	1.50	1.45	1.50
9	Environmental Impact Assessment	2.70	2.50	2.70	2.50
10	Industrial Pollution Prevention Project EAP	0.00	0.00	0.00	0.00
11	Hazardous Substances Management	5.05	6.00	5.81	6.00
12	Botanical Survey of India	9.42	12.00	9.43	11.00
13	Zoological Survey of India	9.87	10.81	11.31	9.81
14	G.B.Pant Institute of Himalayan Environment and Development	8.06	7.50	9.40	7.50
15	Biosphere Reserves	6.67	8.00	7.97	8.20
16	Conservation and Management of Mangroves, Coral Reefs and Wetlands	12.21	12.00	11.65	12.00
17	Assistance of Botanic Garden and Centres for Conservation and Propagation of Endemic, Rare and Endangered Plants	1.45	2.00	2.14	2.00
18	Biodiversity Conservation	2.38	3.00	3.80	3.00
19	Taxonomy Capacity Building Project	1.87	2.00	1.74	2.00
20	Institute of Bio-diversity	0.00	0.00	0.00	0.00
21	Research & Development	3.44	4.00	4.45	4.20
22	Environment Education, Training & Awareness	20.78	35.00	34.00	35.00
23	National Museum of Natural History	4.53	6.50	5.96	6.00

Annexure -11.1 contd.

S. No.	Name of the Scheme / Project / Programme	2004-05 Actual Expenditure	2005-06		2006-07 B.E.
			Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6
24	Centres of Excellence	6.94	7.50	7.26	7.50
25	Environmental Information System(ENVIS)	5.29	5.00	4.86	5.00
26	National Natural Resource Management System (NNRMS)	1.10	10.00	9.68	10.00
27	Environment Management Capacity Building Project (EMCB) EAP	6.99	0.00	0.00	0.00
28	Indo-Canada Environment Facility (ICEF) EAP	0.00	0.01	0.01	0.01
29	GoI-UNDP- CCF Programme EAP	0.89	4.00	4.00	4.00
30	Global Environment Facility EAP	0.00	0.00	0.00	0.00
31	International Co-operation Activities	1.84	2.00	2.42	3.00
32	Canada Assisted Centre for Excellence in Environmental Science, Technology & Policy EAP	0.00	0.00	0.00	0.00
33	Indo-German Technical Co-operation Project EAP	0.00	0.00	0.00	0.00
34	State of Environment Project	1.44	1.50	1.65	0.90
35	Information Technology (IT)	8.54	10.00	9.10	6.23
36	Adaptation and Capacity Building Project on Climate Change (ACPCC)	1.56	2.16	2.06	5.67
37	Strengthening of Plan Coordination	0.00	0.00	0.00	0.00
38	Civil Construction Unit (CCU)	1.74	2.02	1.92	2.02
	NEW SCHEMES				
39	Organizational Strengthening and Repositioning of Environmental Planning and Coordination Organization (EPCO) - Madhya Pradesh and Strengtheninh Natural Resource Management & Farmers Livelihood in Nagaland			3.51	1.59
40	Strengthening of Environment Information Centre				0.10
41	National Coastal Management Programme				0.10
42	Capacity building EIA and Revised Environmental Clearance Process				0.10
	TOTAL ENVIRONMENT	157.44	209.41	211.43	212.54
43	National River Conservation Directorate	4.40	5.00	5.00	5.00
44	National River Conservation Plan	289.41	350.00	327.73	290.00
45	National River Conservation Plan EAP	5.50	0.00	50.00	80.00
46	National Lake Conservation Plan	23.55	70.00	56.57	60.00
	TOTAL NRCO	322.86	425.00	439.30	435.00

S. No.	Name of the Scheme / Project / Programme	2004-05 Actual Expenditure	2005-06		2006-07 B.E.
			Approved Outlay	Anti. Exptr.	
1	2	3	4	5	6
	FORESTRY				
47	Indian Council for Forestry Research & Education (ICFRE)	37.25	56.00	60.84	56.00
48	Grant-In-Aid to Indian Plywood Industries Research and Institute (IPIRTI)	3.50	3.05	4.10	3.05
49	Indian Institute of Forest Management (IIFM)	4.89	5.00	5.60	5.00
50	Training to IFS Officers	1.17	1.50	1.50	1.50
51	Indira Gandhi National Forest Academy (IGNFA)	3.28	5.00	4.82	4.75
52	Directorate of Forestry Education (DFE)	3.02	3.50	4.46	3.65
53	Gregarious Flowering of Bamboo in NE	0.00	35.00	51.45	25.00
54	Forest Survey of India (FSI)	3.88	5.50	5.84	5.00
55	Integrated Forest Protection Scheme	53.93	0.00	55.93	71.65
56	Strengthening of Forestry Divisions	7.82	6.00	6.79	5.50
57	Afforestation through PRIs (NCMP - related Scheme)				0.10
58	Strengthening of Wildlife Divisions	2.62	4.00	4.04	3.00
59	Development of National Parks & Sanctuaries	46.91	59.00	59.00	53.50
60	Wildlife Institute of India (WII)	6.60	10.00	11.00	10.00
61	Project Tiger	28.69	32.00	36.28	32.00
62	Biodiversity Conservation and Rural Livelihood Improvement project CSS (EAP)	0.00	1.00	1.10	3.00
63	Eco Development around Protected Areas	5.97	0.00	0.00	0.00
64	Project Elephant	13.68	15.59	15.59	15.59
65	Central Zoo Authority (CZA)	19.50	18.50	22.25	17.00
66	National Zoological Parks	0.63		1.50	1.00
67	Protection of Wildlife outside Protected Areas	0.00	0.01	0.01	0.10
	Total – Forestry & Wildlife	243.34	260.65	352.10	316.39
68	ANIMAL WELFARE	11.94	19.00	18.89	19.00
	NATIONAL AFFORESTATION & ECO DEVELOPMENT BOARD (NAEB)				
69	National Afforestation & Eco-development Board (NAEB)	17.33	28.00	29.21	23.00
70	National Afforestation Programme	237.91	284.85	333.35	325.00
71	National Action Programme to Combat Desertification	0.00	0.00	0.00	0.00
72	Greening India	0.00	0.00	0.00	0.00
73	Eco-Development Forces	8.33	8.00	9.00	8.00
	TOTAL NAEB	263.57	320.85	371.56	356.00
	GRAND TOTAL	999.15	1234.91	1393.28	1338.93

Annexure – 11.2

Physical Targets and Achievements – E & F Sector

S. No.	Parameter	10 th Plan Target	2006-07 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 Committees

* Assessment is made biannually by the Forest Survey of India.

The Assessment Report for 2005 is yet to be released

**State-wise, Scheme-wise Releases of Central Funds to On-going CSS under the
Ministry of Environment & Forests**

(Rs Crore)

S. No.	Name of the Scheme	Name of the State	2005-06	2006-07 (Indicative)
1	2	3	4	5
	Ongoing Schemes			
1	Common Effluent Treatment Plants (CETPs)	Andhra Pradesh	0	0
		Gujarat	0.23	0
		Maharashtra	4.1	0
		Punjab	0	0
		Tamil Nadu	0	0
		Uttar Pradesh	0	0
			4.33	0
2	Taj Protection Mission	Uttar Pradesh	0	0
3	Biosphere Reserve	Assam	0.3984	0
		Arunachal Pradesh	0.1609	0.3777
		Karnataka	0.713	0
		Kerala	0.4308	0
		Madhya Pradesh	0.758	0.6815
		Meghalaya	0.3453	0.4
		Orissa	0.3315	0.3785
		Sikkim	0.0657	0
		Tamil Nadu	0.1325	0
		Uttar Pradesh	0	0
		Uttaranchal	0.6588	0.4
		West Bengal	0.9909	0.37
		A&N Islands	0.4894	0
			5.4752	2.6077
4	Conservation and Management of Mangroves, Coral Reefs and Wetlands	Assam	0	0.2719
		Goa	0.0812	0.0366
		Gujarat	2.7737	2.1586
		Himachal Pradesh	0	0.2018
		J & K	0	0
		Karnataka	0.6448	1.0843
		Kerala	0	0.7545
		Manipur	0	0
		Orissa	1.1095	0.6845
		Punjab	0	0.4879
		Rajasthan	0	0.6145
		Uttaranchal	0.3225	0

Annexure- 11.3 Contd..

S. No.	Name of the Scheme	Name of the State	2005-06	2006-07 (Indicative)
1	2	3	4	5
		Uttar Pradesh	0.2367	0
		Tamil Nadu	0.9526	0.448
		West Bengal	2.6389	0.6865
		A & N Islands	0.253	0
		Lakshwadeep	0.12	0
			9.1329	7.4291
5	National River Conservation Plan (includes EAP component)	Andhra Pradesh	52	50
		Bihar	0.34	0.5
		Gujarat	0	1.48
		Goa	1	1.31
		Haryana	4.24	14
		Jharkhand	0	2.5
		Karnataka	5.8	8
		Kerala	0	2.5
		Madhya Pradesh	2	10
		Maharashtra	10.69	12.4
		Nagaland	0	0
		Orissa	8.25	13.43
		Punjab	12.74	13.43
		Rajasthan	0.18	0.15
		Tamil Nadu	103.07	105.22
		Uttar Pradesh	16.78	45
		Uttaranchal	4.5	8.45
		West Bengal	48.48	18
		Delhi	1	41.3
		North East States	6.16	7
		NRCD (HQ)	1.63	5
			278.86	359.67
6	National Lake Conservation Plan	Andhra Pradesh	0	1
		Jammu & Kashmir	40	50
		Karnataka	4.15	2.36
		Kerala	4.3	1
		Madhya Pradesh	0	1.6
		Maharashtra	1	0.56
		Orissa	0.21	1
		Tamil Nadu	0.02	0
		Rajasthan	3	2
		Uttranchal	3.5	5

Annexure- 11.3 Contd..

S. No.	Name of the Scheme	Name of the State	2005-06	2006-07 (Indicative)
1	2	3	4	5
		West Bengal	0	1
		Tripura	0	0.5
			56.18	66.02
7	Project Tiger	Andhra Pradesh	0.6879	0.35
		Arunachal Pradesh	1.7242	1.35
		Assam	0.8649	0.35
		Bihar	0.0649	0.3715
		Chhattisgarh	0.2433	0
		Jharkhand	1.6418	1
		Karnataka	4.2776	1.9417
		Kerala	1.1617	0.4
		Madhya Pradesh	7.7727	2.9726
		Maharashtra	3.3419	1.3639
		Meghalaya	0	0
		Mizoram	0.6516	0.5
		Orissa	1.07	0.6
		Rajasthan	2.8125	0.8
		Tamil Nadu	1.3695	0.6
		Tripura	0.005	0
		Uttar Pradesh	1.6288	0.75
		Uttranchal	1.5992	0.303
		West Bengal	2.2829	1.6
			33.2004	15.2527
8	India Eco Development Project	Andhra Pradesh		
		Jharkhand		
		Gujarat		
		Karnataka		
		Kerala		
		Madhya Pradesh		
		Rajasthan		
		West Bengal		
9	Project Elephant	Andhra Pradesh	0.6	0.665
		Arunachal Pradesh	0.715	0.9832
		Assam	0.4	1.7438
		Jharkhand	0.75	1.49
		Chhattisgarh	0	0.64
		Karnataka	1.68	1.694

Annexure- 11.3 Contd..

S. No.	Name of the Scheme	Name of the State	2005-06	2006-07 (Indicative)
1	2	3	4	5
		Kerala	1.7	1.694
		Manipur	0	0
		Meghalaya	0.3	0.6155
		Mizoram	0	0
		Nagaland	0.48	0.5245
		Orissa	1.14	1.163
		Tamil Nadu	1.12	1.5369
		Tripura	0	0
		Uttar Pradesh /	0	0
		Uttranchal	0.82	1.2
		West Bengal	1.81	1.6032
		Others	9.62	11.6871
			21.135	27.2402
10	Integrated Forest Protection Scheme	Andhra Pradesh	1.75	3.1812
		Arunachal Pradesh	2.7466	3.8168
		Assam	4	4.5026
		Bihar	1.2888	1.6811
		Chhattisgarh	1.0431	3
		Goa	0	0.31
		Gujarat	1.92	3.5
		Haryana	0.75	1.4914
		Himachal Pradesh	1.8019	1.5411
		Jammu & Kashmir	0	0.5
		Jharkhand	0.75	2.1226
		Karnataka	1.1963	2.2288
		Kerala	1.25	3.8215
		Madhya Pradesh	1.25	3.5555
		Maharashtra	0	1.5
		Manipur	1.288	2.9429
		Meghalaya	0.8	1.2
		Mizoram	3	2.7971
		Nagaland	0.54	4.3772
		Orissa	1.1	1.7638
		Punjab	0	0.3
		Rajasthan	1	0.9
		Sikkim	0	2.917
		Tamil Nadu	1.5	3.584
		Tripura	0.16	1.75

Annexure- 11.3 Contd..

S. No.	Name of the Scheme	Name of the State	2005-06	2006-07 (Indicative)
1	2	3	4	5
		Uttar Pradesh	0.4925	1.3504
		Uttranchal	1.5	0.4322
		West Bengal	1.4	1.5757
		Dadar & Nagar Haveli	0.0826	0.0672
		Daman & Diu	0	0.0815
			32.6098	62.7916
11	Development of National Parks and Sanctuaries	Andhra Pradesh	1.0425	2
		Arunachal Pradesh	1.4485	0.6
		Assam	1.9321	1
		Bihar	0	1
		Chhatisgarh	3.5982	2.5
		Goa	0.144	0.55
		Gujarat	2.7593	2.95
		Haryana	0.242	0.8
		Himachal Pradesh	2.8384	2.6
		Jammu & Kashmir	1.135	2
		Jharkhand	1.249	1.8
		Karnataka	4.7499	4.6
		Kerala	2.8454	3
		Madhya Pradesh	6.1355	3.6
		Maharashtra	2.4168	3.2
		Manipur	1.0103	0.6
		Meghalaya	0.593	0.5
		Mizoram	2.2128	0.6
		Nagaland	0.015	0.4
		Orissa	3.2565	3
		Punjab	0	0.7
		Rajasthan	1.9262	2.8
		Sikkim	1.1884	0.4
		Tamil Nadu	1.972	3.1
		Tripura	0	0.4
		Uttar Pradesh	3.4563	3.1
		Uttranchal	0.8565	1.1
		West Bengal	1.1394	3.3
		Andaman & Nicobar Islands	0.6355	0.5
		Chandigarh	0	0
		Dadra & Nagar Haveli	0.2	0.2
		Daman & Diu	0	0.05

Annexure- 11.3 Contd..

S. No.	Name of the Scheme	Name of the State	2005-06	2006-07 (Indicative)
1	2	3	4	5
		Delhi	0.195	0.3
		Lakshadweep	0	0.05
			51.1935	53.3
12	National Afforestation Programme	Andhra Pradesh	7.54	0
		Arunachal Pradesh	2.89	0
		Assam	5.5	0
		Bihar	3.42	0
		Chhatisgarh	17.63	0
		Goa	0	0
		Gujarat	12.05	0
		Haryana	4.35	0
		Himachal Pradesh	9.08	0
		Jammu & Kashmir	5.28	0
		Jharkhand	7.85	0
		Karnataka	23.03	0
		Kerala	4.99	0
		Madhya Pradesh	12.61	0
		Maharashtra	14.69	0
		Manipur	6.3	0
		Meghalaya	5.18	0
		Mizoram	10.06	0
		Nagaland	5.37	0
		Orissa	12.05	0
		Punjab	3.97	0
		Rajasthan	7.26	0
		Sikkim	6.23	0
		Tamil Nadu	20.92	0
		Tripura	4.27	0
		Uttar Pradesh	17.04	0
		Uttranchal	13.1	0
		West Bengal	5.92	0
			248.58	0
	New Schemes			
13	Afforestation through PRIs (NCMP related scheme)	**	0	**
14	Protection of wild life outside protected areas	**	0	**
	Total MOEF		740.6968	594.3113

** Modalities being worked out

State-wise Sectoral Outlays – E & F Sector

(Rs. Crore)

S. No.	State	2004-05 RE *	2005-06 BE	2005-06 RE	2006-07 BE
1	Andhra Pradesh	300.42	285.47	219.88	191.23
2	Arunachal Pradesh	12.04	29.75	23.97	31.03
3	Assam	25.90	27.20	27.20	-
4	Bihar	2.42	19.67	20.94	25.14
5	Chattisgarh	71.24	81.00	141.26	130.80
6	Delhi	8.99	9.50	106.59	9.30
7	Goa	11.61	9.25	9.25	8.81
8	Gujarat	158.44	161.53	161.53	110.77
9	Haryana	58.65	98.25	98.25	98.25
10	Himachal Pradesh	52.47	71.15	78.51	122.17
11	J & K	48.04	50.95	50.95	18.61
12	Jharkhand	154.14	101.00	93.30	115.00
13	Karnataka	98.49	46.66	69.97	151.61
14	Kerala	34.94	40.84	36.27	46.65
15	Madhya Pradesh	133.93	149.99	216.91	178.39
16	Maharashtra	4.63	17.84	17.84	44.74
17	Manipur	6.72	13.14	13.14	16.10
18	Meghalaya	13.85	12.18	15.42	23.75
19	Mizoram	7.77	9.34	11.83	13.39
20	Nagaland	3.84	4.66	9.16	13.42
21	Orissa	11.75	7.83	4.53	55.80
22	Punjab	65.70	82.34	82.34	70.52
23	Rajasthan	74.73	119.28	105.68	123.12
24	Sikkim	7.25	6.30	7.41	10.75
25	Tamil Nadu	95.08	13.45	146.10	-
26	Tripura	8.14	9.89	11.12	12.99
27	Uttar Pradesh	46.39	135.50	156.97	192.29
28	Uttranchal	54.18	144.84	144.84	264.43
29	West Bengal	14.52	22.33	25.33	30.58
30	Andaman & Nicobar Islands	11.00	15.83	15.83	14.10
31	Chandigarh	5.36	4.70	4.70	-
32	D & N Haveli	3.09	3.73	3.73	4.11
33	Daman & Diu	0.37	0.40	0.40	0.54
34	Lakshadweep	0.65	0.43	0.43	0.36
35	Pondicherry	1.70	3.97	3.90	1.97
	Total – All States & UTs	1608.45	1810.17	2135.46	2130.71

* Actuals yet been firmed up.

CHAPTER 12

Science and Technology

12.1 Importance of science, technology and innovation has been well recognized as the motive force behind economic development and for raising living standards of the people. S&T programmes attempt to strengthen application oriented research and development activities for technology generation; promote human resource development specially attracting the brightest young students to take up science as career; encourage research and application of S&T for forecasting, prevention and mitigation of natural hazards; integrate development in science and technology with all sphere of national activities and harness them for improving livelihood of humankind. Salient features of the achievements made during the Annual Plan 2005-06 and the programmes/activities envisaged during the Annual Plan 2006-07 are highlighted below:

**DEPARTMENT OF ATOMIC ENERGY
(R&D SECTOR)****Review of Achievements during 2005-06**

12.2 The major achievements under the Nuclear Power Programme Stage-I were related to installation of equipment and systems of P-4 Experimental facility and setting up of Tribological and condition monitoring test facilities for development of fluid power technology. An aerial survey for radiation mapping of Narora Emergency Planning Zone (EPZ) and Delhi city were conducted as part of radiation emergency response programme. In addition to the centre at Mumbai, a minimum required radiation emergency response capability was established at Kalpakkam, Bangalore and Kolkata.

12.3 Under the Nuclear Power Programme - STAGE II, four sodium pumps have been operating for a cumulative trouble-free operating time of 5,50,000 hrs. The MK-I fuel has reached a burn-up of 1,54,500 MWd/t without any clad failure, while the Prototype Fast Breeder Reactor (PFBR) test fuel reached a burn-up of 59,800 MWd/t. Plant life extension studies confirm that the reactor can be operated for another 20 years and can be effectively deployed for testing the advanced fuels planned in the next generation fast reactor design. About 700 g-enriched boron was produced in the country for the first time and the same was found to meet all the technical specifications, for converting into boron carbide. At IGCAR, a facility for the development of Supercritical Fluid Extraction (SFE) techniques for the recovery of radioactive actinide elements from tissue waste and other waste matrices has been established in a glove box for the first time and the extraction of plutonium and americium from tissue paper waste has been demonstrated.

12.4 Under the Nuclear Power Programme - STAGE III, construction of critical facility for AHWR and 540 MWe PHWR at BARC were nearing completion and pre-commissioning checks were in progress. The reactor is expected to attain criticality by end of October 2006. Facilities were created for vapour pressure measurement and phase diagram determination for Thorium metal and alloys as part of development of materials for Stage-III programme. Under the Radiation Technologies & Applications programme, Plasma Radio Frequency Reactor useful for rare earth mineral processing was commissioned and the system was operational at about 18 kW power and

attempts were made to upgrade it to 25 kW power. 10 MeV RF Linac at Electron Beam Centre at Kharghar was operated at low power. A pedestrian portal monitor (gamma/neutron) was designed; developed and manufactured incorporating indigenous detectors that can be used for monitoring unauthorized movement of special nuclear material across guarded exits. A diode-pumped frequency doubled green solid-state Neodymium Yttrium Vanadate (Nd:YVO₄) laser operating at 532 nm wavelength was developed for industrial, medical and R&D applications. Large size, optical quality non-linear optical potassium di-hydrogen phosphate (KDP) and deuterated potassium di-hydrogen phosphate (DKDP) single crystals were grown from aqueous solution. In the field of Basic Research Development, testing, fine tuning and commissioning of 512 nodes Xeon based Anupam-Ameya super computer was completed which gave a speed of 1.7 teraflop for HPC benchmark and the system is being used for in-house applications. A convenient method for preparation and purification Trimethyl gallium (Me₃Ga) free from hydrocarbon and alkoxide impurities was developed.

Major Programmes during 2006-2007

12.5 The major proposed programmes include: construction of Waste Tank Farm and Stack for Power Reactor Thorium Reprocessing Facility (PRTRF) and associated equipment procurement and instrumentation; demonstration of isotopic clean-up separator with natural Uranium, Advanced reactor design & technology development, Pressurized Heavy Water Reactor (PHWR) fuels material development, back end fuel cycle development, and setting up of new high pressure laboratory at Bhabha Atomic Research Centre (BARC). In addition, BARC would also be undertaking activities relating to commissioning of Critical Facility for AHWR and development of a beyond teraflop speed 1024 node parallel super computer using Pentium Xeon processors. One of

the important programmes undertaken by BARC is the development of High Performance Rotor and necessary infrastructure for Uranium enrichment. IGCAR would be engaged in development & testing of various sensors for sodium applications, installation and commissioning of various equipments for materials development and testing to attain self-sufficiency, establishment of fuel handling machine test facility, R&D experiments related to pump cavitations, experiments for heat exchanger optimization, buckling and seismic tests, development of base isolation concepts & validation of computer codes in structural mechanics and high temperature design tests, etc. As a part of the project on 'Fuel development and inspection techniques', development of advanced reprocessing techniques and prototype equipment for reprocessing of fast reactor fuels; development of prototype remote inspection modules for reactor and reprocessing plant equipment, characterization of microstructure and deformation; and completion of R&D activities towards enrichment of boron and production of elemental boron from enriched boric acid would be carried out. Under the project 'Electronics & Instrumentation and Safety', development of various industrial grade safeties and safety related instrumentation for PFBR would be carried out. Major programme at VECC would relate to setting up of a 30 MeV medical cyclotron to meet the requirements of cyclotron produced isotopes and R&D requirements in the fields of radiation damage studies, machine parts wear and tear studies, positron annihilation studies, radiochemistry studies, biophysics experiments etc. CAT will be carrying out development of 50W diode-pumped solid state intracavity green laser; high current proton linac and synchrotron for spallation neutron source; application of lasers for material processing and Laser rapid manufacturing of engineering components and real time video-rate imaging set-up for optical coherence tomography. The activities of TIFR would be to: carryout the test flight of the major Hard-X-ray-Payload for the ASTROSAT

mission using the Balloon Facility at Hyderabad; development of nano-science and technology laboratory for futuristic devices; establishment of methods for using Cell Biology to study Cancers related to defects in bone marrow and blood in collaborations with clinicians.

DEPARTMENT OF BIOTECHNOLOGY

Review of Achievements during 2005-06

12.6 Focus was given on programmes of national relevance with special emphasis on strengthening of infrastructure, creation of centers of excellence, capacity building and developing mission mode programmes. Over 450 R&D projects were supported and approximately 200 universities and research laboratories were provided the necessary support in terms of both capacity building and infrastructure strengthening. New vaccines and diagnostics were developed and are under different stages of trial. The vaccine for rotaviral diarrhea has completed Phase-I human trial successfully and Bharat Biotech prepared the first pilot lot of vaccine for pre-clinical studies successfully. Recombinant oral vaccine for cholera completed Phase I & II clinical trial. Recombined DNA/MVA vaccine for HIV/AIDS is ready for GMP production and pre-clinical toxicology study. The combination rabies vaccine is under animal trials and human clinical trials are planned. GLP production of recombinant malaria vaccine was successfully completed. Recombinant Anthrax Vaccine, developed indigenously was transferred to the industry. A major initiative was taken to develop stem cell research in the country. New International Collaborations was forged with Denmark, Netherlands, US, Finland, U.K, etc. Several of these were dedicated to tailored agriculture technologies for regional/local needs. DBT supported Autonomous Institutes made significant progress in terms of research leads which is evident through a number of publications in world class refereed journals and patents filed. Approximately 250 publications with 4 in Nature,

with an impact factor of 30 were brought out. A novel bacterial strain from mosquito gut was identified. Strong anti HIV activity was demonstrated in a fraction emanated from marine bivalve. Transgenic protein rich potato undergone field trial and 30-50% increase were reported with a similar increase in essential amino acids. Transgenic tomato with lower content of oxalate was developed and is currently under field trial.

Major Programmes during the Annual Plan 2006-2007

12.7 Keeping in view of the fact that life science and biotechnology sector are characterized by dynamic changes in flow of new idea and conception and development of new tools for research, it is essential to facilitate availability of scientific and technical human resource in adequate number and quality. It is proposed to increase in number of Ph.D, post-docs fellowships, including overseas fellowships, support to star colleges with integrated life science/ biotechnology under graduate programmes, fellowship for under graduate students, training of technical professional for IPR technology transfer etc. and establishment of regional centers for teachers training and technician training. New initiatives also include MBBS-MD-Ph.D. programme and masters level training in clinical research relevant to biotech product evaluation. Centers for transnational research and product development in areas of health care and agriculture would receive special attention. Involvement of Industry leaders as mentors would be encouraged. Public Private partnership would be promoted and multi stakeholder meetings would be held. Only product related programmes would be supported under this programme. A special initiative for devices and formulations required for a national programme on maternal, neonatal and child health has been initiated. In the area of agriculture biotechnology the focus would be on nutritional enhancement, increased productivity and development of crops

resistant to biotic and abiotic stress. Focus would be given on strengthening and re-engineering of the existing agricultural universities. Transnational research and technology and product development center would be established to facilitate scale-up validation and commercialization of potential leads. Different public/private partnership models would be explored to achieve this objective. It is also proposed to strengthen activities relating to technology and product development in the autonomous institutions, which are presently concentrating more on basic science and the thrust would be on discovery to application. Specialized areas such as vaccine research, diagnostics, stem cell, genomics would receive special attention.

DEPARTMENT OF SPACE

Review of Achievements during 2005-06

12.8 The CARTOSAT-1 (IRS-P5) and HAMSAT satellites were launched on 5th May 2005 onboard PSLV from the recently established Second Launch Pad at Satish Dhawan Space Centre, Sriharikota and operationalised. Cartosat-1 is for advanced mapping applications and HAMSAT is an application specific micro satellite for satellite based amateur radio services. The quality of imageries received from Cartosat-1 satellite were found to be of very good quality and were used for generating / updating large scale cartographic maps, generating digital elevation models for engineering and environmental applications, rural and urban infrastructure and utility planning, micro level water shed planning and DMS applications. The INSAT-4A was launched on 22nd December 2005 onboard Ariane rocket from Kourou, French Guiana. Consequent to launch, the orbit raising operations, deployment mechanisms, orbital positioning of the satellite and the Payload testing was completed and the satellite is now ready for operational use. INSAT-4A carries 24 high power C band and Ku band transponders and will enable DTH services in the country. With this launch, the number of

Transponders in INSAT system has been increased to 175. The Commissioning of Cryo processing facilities of Second launch pad were completed. This would enable the launch of next GSLV F02 from Second Launch Pad in July 2006 to launch INSAT-4C satellite. The proto version of the Indigenous cryo stage was realized and the testing programme on the stage was initiated. The second cluster of 9 VRCs was set up. The preparation of Ground water prospect maps in 10 States involving preparation of about 2400 maps for National Drinking Water Mission was completed. Efforts were made to set up a virtual private network connecting Ministry of Home Affairs with 20 district nodes for near real time accessing of critical information and data (digital data bases and maps) for Disaster Management applications. The Tele-medicine network was expanded to about 160 hospitals. EDUSAT network was also expanded. Concerted efforts were made to develop and deploy emergency communication terminals for rapid deployment in disaster prone areas facilitating data and voice communication during disaster through INSAT satellites.

Major Programmes for the year 2006-07

12.9 The important programmatic targets for the year 2006-07 include: Launch and operationalisation of CARTOSAT-2, SRE-1 satellites onboard PSLV, launch of INSAT-4B and GSAT-4 satellites. Realization of flight version Indigenous Cryo stage and its flight-testing would be taken up. Cartosat-2, an advanced high-resolution cartography satellite for scene-specific spot imageries of better than 1-meter resolution, would adopt state-of-art agile space platform technologies. Space Capsule Recovery Experiment (SRE-1) would be developed and critical technologies of relevance for future reusable launch vehicles would be demonstrated, besides conducting micro gravity experiments. INSAT-4B, currently under development, would augment the INSAT capacity with 24 transponders. In the launch

vehicle area, Indigenous Cryo stage system flight version for the GSLV D3 flight would be realized. Fabrication, production and test facilities would be commissioned for GSLV MkIII project. The development and testing of all the payload instruments for Chandrayaan and ASTROSAT mission would be completed along with commissioning of Deep Space Network for Chandrayaan-1. Technology Demonstration System of GAGAN navigation satellites would be initiated along with an Indian Regional Navigational Satellite System (IRNSS). Activities relating to EDUSAT network, Tele-medicine and Village Resource Centres would be expanded. The third phase of the preparation of ground water prospect maps for National Drinking Water Mission would be taken up in co-ordination with Ministry of Rural Development. The activities relating to various application missions such as natural resource census, large-scale mapping, drought / flood monitoring, natural resource data base, biodiversity characterization, crop acreage estimation would be continued.

DEPARTMENT OF SCIENTIFIC & INDUSTRIAL RESEARCH

Review of Achievements during 2005-06

12.10 The Department of Scientific and Industrial Research (DSIR) is carrying out activities relating to indigenous technology promotion, development, utilization and transfer by implementation of its “Technology Promotion, Development and Utilization (TPDU) Programme”. Under its various ongoing programmes, the department has recognized 90 new in-house R&D Units, 40 new SIROs and nearly 310 companies were given renewal of recognition to in-house R&D units.

12.11 The Council of Scientific & Industrial research (CSIR) continues its endeavour in the area of Intellectual Property and filed 570 foreign patents and 407 Indian patents, and 178 patents

granted abroad. The quality of science was grown higher and CSIR published 3018 research papers in peer-reviewed journals (both national & International). Average Impact Factor per paper has set all time high figures of 2.01, which is comparable to 2.2 of Indian Institute of Science, Bangalore. CSIR provided technology for industrial competitiveness, S&T base for strategic sector, and technology for societal welfare and science for advancement of knowledge. In the area of biology & biotechnology the major achievements include fawn birth by artificially insemination; control of quiescence in muscle stem cells; development of multi utility portable distillation unit; formulations of biopesticide and bio-fertilizer; remediation and management of coalmining waste land of North Eastern Coalfields. The area of health & drugs was enriched further by some significant developments viz. anti-leukemia compound from paan leaves; new lead molecule for malaria; oral delivery of insulin & Hepatitis B vaccine; bioactive integrated orbital implants; collagen based biomaterials to heal burn wounds very effectively. To fulfill its societal commitments through S&T interventions, CSIR has developed various technologies with direct impact on society such as myoelectric arm; ultra-filtration membrane-based water purifier; 10HP small tractor named as Krishishakti; successful health assessment of bridges and other structures which leads to take corrective measures for hundreds of old railway bridges; dynamic fog forecasting system. Besides these, other significant developments were related to development of an improved process for preparation of magnesium oxide; indigenous molecular beam instrument; an appropriate composting process for municipal solid waste; design and commissioning of a 0.3 MLD sewage treatment plant; Plastic waste sorting for recycling; micro controller based Ozone monitor; utilization of fish processing wastes; Light weight composites for personal armour applications. Through the innovative Public-Private-Partnership (PPP), CSIR under NMITLI scheme was able to

develop recombinant approach to produce polyunsaturated fatty acids in Sunflower and yeast for neonatal development; capability for designing the wind turbine for a rated wind speed.

Major Programmes for the Year 2006-07

12.12 DSIR would continue pursue the major activities under the Technology Development and Utilization 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.

12.13 Council of Scientific & Industrial Research, through its 38 laboratories and 39 regional centres would continue to provide S&T inputs for development of socio economic schemes. The emphasis would be to undertake programmes in a network mode, drawing capabilities and resources from the existing core competencies of the laboratories. Three types of activities would be focused which would include building and refurbishing competence at global level; taking up in-house projects with well defined objectives, deliverables time frame; and performing contract R&D for industry and other users to deal with problems through expertise gained over the years. The activities of CSIR would encompass 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. CSIR would identify and strengthen its capabilities in emerging technological areas through massive networking. Three new activities would be taken up which would be aimed on training and motivation of 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. The value from the intellectual property of CSIR would be captured, secured, enhanced and realized. Under the New Millennium Indian Technology Leadership Initiative Scheme, which envisages to catalyze innovation centered scientific and technological developments as a vehicle to attain for Indian economy, a global leadership position in selected niche areas would continue to identify, select and support in a 'Team India' mode.

MINISTRY OF EARTH SCIENCES

Review of Achievements during 2005-06

12.14 XXV Indian Scientific Expedition to Antarctica was launched and survey work for identifying the location for a third permanent Indian Station in Antarctica was initiated. The activities relating to development of core competence in the field of Southern Ocean Oceanography and paleontology were initiated under the scheme Polar Science. Under Polymetallic Nodules Programme, survey using multi-frequency exploration system along the selected profiles for identifying and validating the trends of higher abundance of nodules at the retained area at CIOB was undertaken and monitoring of environmental parameters by collection of samples at the test and reference areas was completed and a database was created. The ocean portal and web services were developed and PFZ maps were generated based on both Sea Surface Temperature and chlorophyll. The real time oceanographic data was generated and supplied to various user agencies like IMD, Port, harbours, fisheries etc for weather forecasting and cyclone warning, climate research, satellite data validation and development for fisheries and coastal structures. The ocean state forecast on web was disseminated from data generated by Argo floats and drifting buoys. 40 Argo floats and 15 drifting buoys were deployed in the Indian Ocean for acquisition of online temperature and salinity profiles. The survey of Lakshadweep waters was

undertaken for studies of tuna migratory patterns and drugs from sea. The Pharmacology and Toxicology of the anti-diabetic leads from marine flora and fauna was completed. The monitoring of marine pollution at 82 locations for 25 parameters was continued and intensive monitoring was carried out in 12 hot spots. The NIOT was engaged in the activities relating to technology development for energy from sea. A Low temperature Thermal Desalination Plant of 1 lakh litre capacity was developed at Kavaratti in Lakshadweep in May 2005. The Bathymetric Survey at 500 m depth was initiated and the swath bathymetry data was processed. An Interim Tsunami Warning Centre (ITWC) was established at Indian National Centre for Ocean Information Services (INCOIS), Hyderabad and is operational round-the-clock with active support of IMD/DST, Japan Meteorological Agency and Pacific Tsunami Warning Centre.

Major Programmes for the Year 2006-07

12.15 XXVI Indian Scientific Expedition to Antarctica would be launched. R&D activities at NCAOR would be continued in the areas of paleoclimatology, polar remote sensing, southern ocean oceanography, and Antarctic limnology. Under The Ocean Observation and Information programme, it is proposed to set up information kiosks; ocean information bank, ocean portal and web based services. A network of 40 buoys would be deployed. Performance of 1 MLD barge mounted desalination plant would be monitored and a 10 MLD floating desalination plant would be designed and developed. NIOT would be engaged to develop technology in the areas of energy and fresh water from sea. Clinical trials of new drug candidate and biological screening of 20 new organisms would be taken up. The activities relating to collection of data on nutrients, heavy metals and pesticides residues in water, sediment and biological matters along east and west coast would be continued under pollution monitoring programme. Efforts would be continued to undertake the activities relating to study of coastal

erosion and recommending preventive and remedial measures, technical feasibility studies and demonstration for containing erosion; seismic monitoring; design and development of underwater observatory (benthic station) for 3000m depth; demonstration of technology for fattening and larval rearing of mud crabs to island communities; continuation of bathymetric survey beyond 500m water depth; processing data towards mapping of occurrence of gas hydrates etc. The Tsunami Warning and Storm Surge System would be further strengthened by indigenous development of deep ocean assessment and reporting system which includes engineering models lab testing, field trails and evaluation, deployment etc.; operationalization of tide gauge network which includes installation of 45 tide gauges; modeling of warning system including trails with existing models; validation of storm surge forecast models; generation of high resolution bathymetry and high resolution coastal topography and land use maps (8,000 sq.kms) and coastal vulnerability modeling along 8000 sq.kms; development of decision support system.

SCIENCE AND TECHNOLOGY

Review of Achievements during 2005-06

12.16 Under the scheme Science & Engineering Research Council (SERC), 416 Basic Science & Engg. Projects were supported. 20 International & National patents were granted/accepted through the patent facilitating cell set up by the department. More than 850 scientists, including Young Scientists were supported for participation in International S & T Conferences. Several Research Centres / Facilities like Centre for Astroparticle and Space Sciences at Bose Institute, Kolkata; Centre for Full Colour Organic Light Emitting Diode (OLED) Displays at IIT Kanpur; Indian National Gamma Detector Array facility at National Science Centre, New Delhi, Tata Institute of Fundamental Research (TIFR), Mumbai, etc. were supported. About 320 projects were supported under Fast Track Scheme for young scientists to

attract young scientists and 15 patents emanated from young scientists projects. FIST programme has benefited 858 departments so far. More than 70 women scientists were awarded fellowship to enable them to make re-entry in the active research. New initiative were taken up in the form of 'Ramanujan Fellowship scheme' to attract brilliant scientists and engineers from all over the world to take up scientific research positions in the country with a very attractive fellowship of Rs.50,000/- per month. The other new initiatives proposed include: launch of Nano Science and Technology Mission (NSTM); Support to creation of National Facilities in the area of drug research; and Aluminium Research and School Science programmes. The projects like National Mission for Bamboo Applications (NMBA), Seismology, and Technology Vision 2020 were implemented in Mission Mode. In the area of Drugs and Pharmaceutical research, a GLP certified Regulatory Toxicology centre was set up at National Institute of Pharmaceutical Education and Research (NIPER), Mohali. Clinical Research Facility was established at CCMB, Hyderabad to develop Stem Cell & Regenerative Medicine. Research on development of therapeutic and prophylactic Hepatitis B vaccines was initiated. The average impact factor of the research papers was 2.3.

Major Programmes Proposed During 2006-07

12.17 Research and development programme support would be given greater emphasis towards evolving and supporting projects through a proactive role being played by the Programme Advisory Committees (PACs) in order to the encourage experts/ expert groups to submit proposals in identified challenging areas of research. Multidisciplinary disciplines would be the focus of coming years. However the emphasis would be on supporting more fundamental research projects in the academic sector, particularly in the Universities, to tap the expertise available there.

During the year about 400 projects would be supported based on the recommendations provided by the various Programme Advisory Committees. A number of fellowships will be instituted under the recently announced programmes: viz. Ramanna Fellowships – continuous support to outstanding Indian scientists with no age bar; Ramanujan Fellowships – to attract outstanding scientists and engineers from all over the world to take up scientific research in our country and J.C Bose Fellowships – to recognize and support active, performing Indian scientists & engineers. It is also proposed to undertake joint Industry-Academia partnership in emerging technologies and would establish Joint International Centres in Frontier Areas of Science and Technology. The multifaceted activities under Nano Science & Technology Initiative (NSTI) would be intensified. The important milestones set for 2006-07 are: setting up of 6 Centres for Nano Technology in specific areas for Quality Nano Research & Development in the Country; Establishing Centre for Computational Mathematics and Centre for Molecular Materials; Project support for sophisticated instruments and manpower; introducing more Postdoctoral Fellowships in Nano Science and Technology (NST); and organizing a International Conference and another National Conference in NST. Collaborative research projects leading to new drug development against diseases, such as Leprosy, malaria, tuberculosis, Japanese Encephalitis, syphilis, Leishmaniasis, Filariasis, HIV/AIDS, Tetanus, Measles etc would be supported under Drugs and Pharmaceuticals research programme. Projects on clinical trials and national facilities viz. facility for study of Bhasmas; combinatorial chemistry facility; advanced proteomics and protein research for development of biomarkers, drugs and therapeutic proteins; and pharmaco-vigilance centre are proposed to be established. A large Binocular Telescope at Hanle would be set up at Indian Institute of Astrophysics.

Annexure-12.1

CENTRAL SCIENTIFIC DEPARTMENTS
Progress of Plan Outlay/Expenditure

Rupees Crore

S. No.	S&T Departments/Agencies	Annual Plan 2004-05		Annual Plan 2005-06		Annual Plan 2006-07 BE
		BE	Actuals	BE	RE	
1	2	3	4	5	6	7
1	Department of Atomic Energy (R&D Sector)	703.58	609.52	872.74	834.79	1003.00
2	Deptt. of Ocean Development/ Ministry of Earth Sciences	200.00	198.88	340.00	250.00	438.00
3	Deptt. of Science and Technology	900.00	896.26	1250.00	1060.00	1367.00
4	Deptt. Of Bio-technology	310.00	319.27	445.00	389.00	521.00
5	Scientific & Industrial Research	650.00	596.25	846.00	756.00	975.00
6	Department of Space	2400.00	2194.70	2800.00	2300.00	3220.00
	Grand Total	5163.58	4814.88	6553.74	5589.79	7524.00

SCIENCE & TECHNOLOGY PLAN OUTLAY UNDER THE STATE PLAN

Rupees Lakh

S. No.	States/UTs	2004-05 Actuals	2005-06 R.E	2006-07 B.E.
1	2	3	4	5
1	Andhra Pradesh	71.64	71.64	71.64
2	Arunachal Pradesh	24.64	942.20 \$	1,010.00 \$
3	Assam	288.47	104.00	115.00 Prop.
4	Bihar	0.00	0.00	0.00
5	Chattisgarh	108.23	311.00	641.00
6	Goa	53.84	134.00	172.80
7	Gujarat	1343.82 RE	2086.00 &	2086.00 &
8	Haryana	141.59	410.00	300.00
9	Himachal Pradesh	28.45	24.00	34.00
10	Jammu & Kashmir	40.33 *	566.21	97.00
11	Jharkhand	2422.00 +	3000.00 +	150.00
12	Karnataka	193.50	1290.50	3805.50
13	Kerala	3383.76 *	4395.00 *	5300.00 *
14	Madhya Pradesh	201.50	219.00	350.00
15	Maharashtra	138.39	500.00	12.00 #
16	Manipur	304.04	581.00 \$	0.00
17	Maghalaya	86.11	100.00	110.00
18	Mizoram	104.50	133.10	140.00
19	Nagaland	90.78	75.00	77.00
20	Orissa	158.98	560.00 \$	503.00 \$
21	Punjab	0.00	587.00	378.20
22	Rajasthan	185.99	254.00	240.00
23	Sikkim	67.34	75.00	75.00
24	Tamil Nadu	195.52	224.91	229.35 Prop.
25	Tripura	16.46	58.53	70.35
26	Uttar Pradesh	350.00	550.00	900.00
27	Uttranchal	100.00	100.00	1885.00
28	West Bengal	680.93	1784.20 \$	885.00
	Total States	10780.81	19145.29	19637.84
	Union Territories			
1	A&N Islands	30.58	35.00	32.00 #
2	Chandigarh	13.00	38.00	50.00
3	D & N Haveli	6.00	10.00	12.00
4	Delhi	5.00	199.00	20.00
5	Daman & Diu	13.24	20.00	30.00
6	Lakshadweep	99.22	95.00	106.00
7	Pondicherry	34.98	52.00	45.00
	Total UTs	202.02	449.00	295.00
	Grand Total	10982.83	19594.29	19932.84

\$ Including Information Technology

* Includes Ecology & Environment

+ Including Technical Education and Ecology & Environment

Includes Pollution Control

& Includes Home Department

CHAPTER 13

Special Area Programmes & North Eastern Region

13.1 SPECIAL AREA PROGRAMMES

13.1 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

13.2. 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, during 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.

13.3. In addition to the development schemes undertaken, training programmes on integrated watershed development were organized during 2005-06 for Senior Level and Middle Level Officers who are directly involved in the implementation of the Programmes.

Hill Areas Development Programme (HADP)

13.4. 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

13.5. The main objective of the programme are eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity. The programme also focuses on the needs and aspirations of local communities particularly their participation in the design and implementation of the strategies for conservation of bio-diversity and sustainable livelihoods.

13.6. 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.

13.7. The State Governments are required to

Table 13.1
Hill Areas Development Programme : Allocation/Expenditure

(Rs.in crore)

Designated Hill Areas of the States under HADP	2002-03		2003-04		2004-05		2005-06		2006-07
	Allocation	Expnd.	Allocation	Expnd.	Allocation	Expnd.	Allocation	Expnd.	Allocation
Assam	51.11	50.66	51.11	49.93	51.11	51.11	51.11	48.95	82.67
Tamil Nadu	22.10	22.10	22.10	22.10	22.10	22.10	22.10	22.10	35.50
West Bengal	22.33	22.33	22.33	22.33	22.33	22.32	22.33	20.66	31.83
Total	95.54	95.09	95.54	94.36	95.54	95.53	95.54	91.71	150.00

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

13.8. The details of the allocation and expenditure of Special Central Assistance during Tenth Plan (2002-07) for the designated Hill Areas in the States under HADP are indicated in table 13.1 :

13.9 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

13.10. 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.

13.11. 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 life span and the adverse effects of floods and landslides, encroachment of forest land and poaching of wild life etc.

13.12. The Western Ghats Development Programme was launched in 1974-75. In the delineation of Western Ghats region, the contiguous Talukas/blocks along the Ghats having at least 20% of their area at an elevation of 600 meters above MSL or above were included in the WGDP. At present the programme is being implemented in 171 talukas of Western Ghats viz. Maharashtra (63 taluka), Karnataka (40 talukas), Kerala (32 talukas), Tamil Nadu (33 talukas) and Goa (3 talukas).

13.13. During the Tenth Five Year Plan, the main objectives of this programme continues 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, demands 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.

13.14. 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.

13.15. 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. With a view to assess the impact of the programme and also to bring improvements wherever required Evaluation Study on Hill Areas Development Programme (HADP) including the Western Ghats Development Programme (WGDP) has been entrusted to Planning and Evaluation Organization of the Planning Commission. The report of the study is expected to be out before the commencement of the Eleventh Five Year Plan (2007-2011).

Review of Annual Plans

13.16. 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)

13.17. This programme was started in the year 1986-87 for balanced development of border areas of the States bordering Pakistan, Jammu &

Table 13.2
Western Ghats Development Programme : Allocation/Expenditure

(Rs. in crore)

Designated Hill Areas of the States under WGDP	2002-03		2003-04		2004-05		2005-06		2006-07
	Allocation	Expnd.	Allocation	Expnd.	Allocation	Expnd.	Allocation	Expnd.	Allocation
Maharashtra	21.06	20.91	21.06	20.82	21.06	21.06	21.06	21.03	32.71
Karnataka	15.57	15.53	15.57	15.35	15.57	13.84	15.57	14.14	24.18
Kerala	13.13	13.12	13.13	13.13	13.13	13.13	13.13	13.13	20.57
Tamil Nadu	10.99	10.99	10.99	10.99	10.99	10.99	10.99	10.75	17.04
Goa	3.21	2.80	3.21	2.94	3.21	3.02	3.21	3.76	5.00
WG Sectt.	0.50	0.22	0.50	0.15	0.50	0.22	0.50	0.23	0.50
Total	64.46	63.57	64.46	63.38	64.46	62.27	64.46	63.04	100.00

Kashmir, Punjab, Gujarat and Rajasthan. During the Eighth Plan, the programme was revamped and its coverage was extended to the States on the eastern border with Bangladesh. In the Ninth Plan period, the programme has been extended to all the land borders in response to the demands of the State Governments and the Ministry of Home Affairs. Thus, in 1997-98, BADP was extended to States bordering Myanmar. In 1998-99, the States bordering China were included under the Programme and from 1999-2000, the programme was further extended to include the States bordering Nepal and Bhutan also. The main objectives of BADP is to meet the special needs of the people living in remote and inaccessible areas situated near the border.

13.18. 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.

13.19. 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.

13.20. The concerned State Governments submit quarterly reports indicating the scheme-wise achievements in financial and physical terms to Planning Commission.

13.21. This programme has been transferred to the Department of Border Management, Ministry of Home Affairs since 1st April, 2004.

13.22. The allocation/ releases to the beneficiary States from 2004-05 are given in the Table 13.3 :

1. Actual allocation for 2004-05 is Rs. 325.00 crore.
2. Includes one time additionality of Rs. 2.50 crore
3. Includes one time additionality of Rs. 2.87 crore
4. Includes one time additionality of Rs. 7.33 crore
5. Includes one time additionality of Rs. 1.39 crore
6. Includes one time additionality of Rs. 4.30 crore
7. Includes one time additionality of Rs. 7.24 crore
8. Includes one time additionality of Rs. 6.63 crore
9. Includes one time additionality of Rs. 6.84 crore
10. Includes one time additionality of Rs. 8.14 crore
11. Includes one time additionality of Rs. 9.74 crore.
12. Includes one time additionality of Rs.8.23 crore
13. Actual allocation for 2005-06 is Rs. 325.00 crore.
14. Includes one time additionality of Rs.2.55 crore
15. Includes one time additionality of Rs.0.89 crore
16. Includes one time additionality of Rs.0.65 crore

17. Includes one time additionality of Rs.0.01 crore
18. Includes one time additionality of Rs.0.40 crore
19. Includes one time additionality of Rs.3.00 crore
20. Includes one time additionality of Rs.1.48 crore
21. Includes one time additionality of Rs.0.50 crore
22. Includes one time additionality of Rs. 0.22 crore
23. Includes one time additionality of Rs.1.15 crore
24. Actual allocation for 2006-07 is Rs. 520.00 crore.

BACKWARD REGIONS GRANT FUND

13.23. The scheme relating to Backward Regions Grant Fund (BRGF) has been approved in the financial year 2006-07 to address the causes of backwardness more holistically than the standard Government programmes. It aims to help convergence and add value to other programmes such as Bharat Nirman and National Rural Employment Guarantee Programme, which are explicitly designed to meet rural infrastructure needs, but may need supplementation to address critical gaps which can come from the BRGF. The BRGF will seek to bring about focused development of identified backward districts by implementation of programmes selected through people's participation. Panchayati Raj Institutions

Table 13.3
Border Area Development Programme : Allocations and Releases

(Rs. Crore)

Name of the State	2004-05		2005-06		2006-07
	Allocation	Releases	Allocation	Releases	Allocation
Arunachal Pradesh	13.51	13.51	16.81	19.36 (14)	32.98
Assam	7.48	9.98 (2)	10.81	10.81	13.52
Bihar	7.28	7.28	16.93	16.93	21.19
Gujarat	10.26	13.13 (3)	11.06	11.06	15.64
Himachal Pradesh	4.16	11.49 (4)	5.53	6.42 (15)	7.43
Jammu & Kashmir	100.00	86.95	100.00	100.00	100.00
Manipur	4.16	5.55 (5)	5.27	5.92 (16)	7.50
Meghalaya	4.70	9.00 (6)	4.94	4.94	7.30
Mizoram	8.32	15.56 (7)	9.02	9.03 (17)	13.02
Nagaland	4.16	4.16	4.16	4.56 (18)	4.78
Punjab	10.08	9.92	10.08	13.08 (19)	10.79
Rajasthan	30.32	36.95 (8)	36.87	38.35 (20)	51.50
Sikkim	5.72	12.56 (9)	5.72	6.22 (21)	6.58
Tripura	12.96	21.10 (10)	12.96	12.96	16.62
Uttaranchal	4.16	13.90 (11)	9.55	9.77 (22)	13.71
Uttar Pradesh	8.32	16.55 (12)	12.84	13.99 (23)	17.31
West Bengal	39.56	37.40	45.50	41.60	57.26
Total	275.15(1)	324.99	318.05 (13)	325.00	397.13 (24)

(PRIs) from the village to the district level will be the authorities for planning and implementation in keeping with the letter and spirit of Article 243G of the Constitution. Each tier of the Panchayati Raj system – Village, Intermediate and District – will prepare the perspective Five Year Plan and Annual Plans for their jurisdiction. The same exercise will be undertaken by the Municipalities. The District Planning Committee (DPC) will consolidate the plans prepared by the Panchayats and Municipalities. To fine tune the plans prepared at different levels, as also to undertake the convergence and consolidation of plans in the DPC in a technically acceptable sense, the State Governments, in accordance with the provision of the Constitution will specify institutions, organisations and individuals, who may assist the Panchayats and DPCs in preparing plans of a technically acceptable nature.

13.24. The BRGF has two components, namely, (i) District Component, and (ii) Special Plans for (a) Bihar, and (b) KBK districts of Orissa.

DISTRICT COMPONENT

13.25. The District Component of the BRGF covers 250 districts which includes all the 200 National Rural Employment Guarantee Programme (NREGP) districts (including all the 147 districts covered by the erstwhile Rashtriya Sam Vikas Yojana (RSVY) and 150 districts covered by the erstwhile National Food for Work Programme (NFFWP)) and the 170 districts identified by the Inter-Ministry Task Group (IMTG) on Redressing Growing Regional Imbalances, set up by the Planning Commission in August, 2004, as backward on the basis of certain socio-economic variables. During the financial year 2006-07, districts where RSVY is continuing will receive funds as per RSVY norms till an amount of Rs. 45 crore (plus the existing monitoring fee) is released to each district after which these districts will shift to the BRGF's standard mode of funding. From

the remaining amount, new districts will be allocated funds based on BRGF's standard mode of funding i.e. a fixed amount of Rs. 10 crore per district per year and the remaining amount based on equal weightage for area and population.

13.26. During 2005-06, the districts covered by the Backward Districts Initiative component of RSVY received funds as per RSVY norms. State-wise position of funds released under RSVY is given in Table 13.4.

Special Plans

(i) Special Plan for Bihar

13.27. The Special Plan had 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 Special Plan was being funded under the erstwhile Rashtriya Sam Vikas Yojana which has now been subsumed in the Backward Regions Grant Fund.

13.28. The details of these nine schemes alongwith release of funds and expenditure in 2005-06 is given in Table 13.5

13.29. It has been decided that the Special Plan for Bihar will continue to be funded with an annual allocation of Rs. 1000 crore per annum during the Eleventh Plan period as was being done during the Tenth Plan. An allocation of Rs.1000 crore has been made for 2006-07 for

Table 13.4
FUNDS RELEASED UNDER BACKWARD
DISTRICT INITIATIVE DURING 2005-06
(Rs. in crore)

Sl. No.	Name of the State	Funds released
1.	Andhra Pradesh	37.50
2.	Arunachal Pradesh	7.50
3.	Assam	7.50
4.	Bihar	135.00
5.	Chhattisgarh	90.00
6.	Gujarat	15.00
7.	Haryana	15.00
8.	Himachal Pradesh	15.00
9.	Jammu & Kashmir	22.50
10.	Jharkhand	142.50
11.	Karnataka	15.00
12.	Kerala	15.00
13.	Madhya Pradesh	150.00
14.	Maharashtra	60.00
15.	Manipur	15.00
16.	Meghalaya	0.00
17.	Mizoram	7.50
18.	Nagaland	7.50
19.	Orissa	45.00
20.	Punjab	7.50
21.	Rajasthan	37.50
22.	Sikkim	7.50
23.	Tamil Nadu	75.00
24.	Tripura	7.50
25.	Uttar Pradesh	202.50
26.	Uttaranchal	22.50
27.	West Bengal	45.00
28.	NABARD	3.24
	Total	1210.74

implementation of schemes under the Special Plan for Bihar under the Backward Regions Grant Fund.

SPECIAL PLAN FOR THE KBK DISTRICTS OF ORISSA

13.30. The KBK region comprises the original Kalahandi, Bolangir and Koraput districts situated in the southern and western part of Orissa which has now been divided into eight districts, namely, Kalahandi, Nuapadas, Bolangir, Sonepur, Koraput, Nabarangpur, Malkangiri & Raygada. 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 focuses on tackling the main problems of drought proofing, livelihood support, connectivity, health, education etc. as per local priorities. The Special Plan was being funded under the erstwhile Rashtriya Sam Vikas Yojana (RSVY) on 100 per cent grant basis till the last year 2005-06. It has now been decided that the Special Plan would be funded under the Backward Regions Grant Fund from the current financial year 2006-07. An allocation of Rs. 250 crore has been made for the Special Plan for 2006-07. In the Eleventh Plan, the total allocation for the KBK districts will be protected at Rs. 250 crore per annum but they will be funded under the BRGF district norms and the balance will be provided under the KBK Special Plan.

13.31. The provision relating to release of funds for the KBK districts and the expenditure reported by the State Government is given in Table 13.6.

DEVELOPMENT OF NORTH EASTERN REGION

13.32. Planning and development of an area within the State is primarily the responsibility of the concerned State Governments. However, within an overall State oriented approach, certain regions

Table 13.5
Scheme-wise project cost and release of funds under the Special Plan for Bihar
for 2005-06.

(Rs. in crore)

S. No	Name of the scheme	Project cost	Release
1.	Million Shallow Tubewell Programme (Subsidy Component)	633.78*	200.00
2.	Strengthening of sub-transmission system	552.40	227.00
3.	Restoration of Eastern Gandak Canal	294.00	0.56
4.	Development of Horticulture (Subsidy Component)	35.53	0.00
5.	Integrated Watershed Development Programme	60.00	0.00
6.	Development of State Highways	846.29**	33.46
7.	Integrated community based Forest Management	51.04	0.00
8.	Strengthening of Sub-transmission System in South Bihar (Phase-II) : New Scheme	629.22	0.00
9.	Renovation and Modernisation of Barauni and Muzaffarpur Thermal Power Stations: New Scheme	506.20	75.00
	Total	3608.46	536.02

* 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.

** Based on pre feasibility report.

Table 13.6
Release of funds for the KBK districts and the Expenditure reported by States

(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
2005-06	250.00	240.60
Total	1193.95	1155.17

across and within States, for historical and special reasons, call for a focused area development approach. To deal with such problems, region-specific plan strategies are formulated. Planning

Commission's strategy in this regard has been to supplement the efforts of the State Governments by targeting such disadvantaged areas with funds for capital investments.

13.33. The North Eastern Region comprises eight states, viz. Assam, Arunachal Pradesh, Manipur, Meghalaya, Mizoram, Nagaland, Sikkim and Tripura. Development of North Eastern Region have been affected due to the factors like difficult geographical location, transport bottlenecks, natural calamities, etc. Special focus being given on the economic development of the north eastern region in the Plans and strategies adopted for removal of infrastructural bottlenecks, provisioning of basic minimum services and creating an overall environment for private investment.

SPECIAL INITIATIVES FOR DEVELOPMENT OF NER

13.34. Recognizing the special problems of the region, Planning Commission, on its part has been encouraging development of NE region by allocating central assistance on liberal terms as applicable to the Special Category States for their Five Year Plans and Annual Plans. Further, a number of special arrangements and initiatives have been taken to accord priority to the development of the region. The policy of earmarking at least 10% of the Plan Budget(s) of the Central Ministries/ Departments is an important step for development of the North Eastern Region. Creation of Non Lapsable Central Pool of Resources (NLCPR) out of the unspent balances of the mandatory 10% budgetary allocation by the Ministries/Departments is another important initiative of the GOI.

13.35. The North Eastern Council (NEC) set up in 1972 is a regional planning body for securing a balanced development of the NE region by taking up projects of regional priorities like inter-state transport, communications, power, health/para-medical institutes etc. The role of the Ministry of Development of North Eastern region (DoNER), set up in September 2001, is to create synergy and ensure convergence of programmes by coordinating the efforts of both Central agencies and the State Governments. DoNER make funds available from NLCPR to the states for taking up priority projects. The Ministry is to act as a catalyst in stimulating the development process and focus on increasing opportunities for productive employment, strengthening infrastructure, particularly connectivity and communication, together with ensuring accountability in the implementation of projects. Scheme-wise allocations an expenditure of M/o DoNER during the 10th Plan (2002-07) are indicated below :

13.36. Programmes under NLCPR and NEC are being sanctioned by DoNER and implemented by the State Governments and funds under these programmes are classified as Central Assistance for State Plans. The Central Schemes of DoNER include four schemes viz., Advocacy, Capacity Building, NEDFI and Sikkim Mining Corporation.

Tenth Plan performance of Ministry of Development of North Eastern Region (DoNER).

Plan Schemes	Tenth Plan outlay	2002-03		2003-04		2004-05		2005-06		2006-07
		Budget	Exp.	Budget	Exp.	Budget	Exp.	Budget	Exp.	Budget
A. State Plan Schemes										
NLCPR	Not fixed	550.00	550.00	550.00	550.00	650.00	650.00	679.17	679.17	700.00
NEC	3500.00	450.00	441.45	500.00	499.86	500.00	497.73	461.50	460.02	600.00
Sub- total(StatePlan)		1000.00	991.45	1050.00	1049.86	1150.00	1147.73	1140.67	1139.19	1300.00
B. Central Plan Schemes										
NEDFi	Not fixed	15.40	15.40	15.40	15.40	24.50	24.50	22.33	22.33	31.48
Advocacy	Not fixed	2.00	2.00	2.00	2.00	5.00	2.03	5.00	4.71	6.00
Capacity Building	Not fixed	2.00	2.00	2.00	2.00	5.00	2.55	8.00	7.92	10.00
SMC	Not fixed	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	2.51
Dev. of cities/roads	-	-	-	-	-	-	-	-	-	0.01
NERAMAC	-	-	-	-	-	-	-	-	-	-
Sub-total (Central Scheme)		19.90	19.90	19.90	19.90	35.00	29.58	35.33	34.96	50.00
TOTAL	-	1019.90	1011.35	1069.90	1069.76	1185.00	1177.31	1176.00	1174.15	1350.00

CHAPTER 14

Evaluation of Plan Schemes / Programmes

INTRODUCTION

14.1. The Programme Evaluation Organization (PEO) undertakes evaluation of prioritized programmes/schemes at the behest of the various Divisions of Planning Commission and Ministries/ Departments of Government of India. The evaluation studies are designed to assess the performance, processes of implementation, effectiveness of the delivery systems and impacts of programmes/schemes. These studies are diagnostic in nature and aim at identifying the factors contributing to successes and /or failures of various programmes and thus help in deriving lessons for improving the performance of existing schemes through mid-course corrections and better designs for future programmes.

EMPHASIS ON EVALUATION

14.2 The Prime Minister has on various occasions laid stress on the need to improve the quality of implementation and enhance the efficiency and accountability of the delivery mechanism which can be ensured only through effective evaluation. The Finance Minister has also emphasized the need of an independent and in-depth evaluation of programmes and schemes because people of the country are concerned with outcomes. The endeavour of the Government is to put in place a mechanism to measure the development outcomes of all major programmes.

14.3 The Cabinet Secretary, in a communication addresses to the Secretaries of various Ministries/ Departments, directed to undertake evaluation of all the on-going scheme/ programmes/ projects which have not been

evaluated so far and emphasized that it would be decidedly more useful if the impact assessment is carried out by the Planning Commission or by capable professional agencies. New Plan Scheme for Strengthening Evaluation capacity in Government has been introduced in the current financial year.

PLAN SCHEME FOR EVALUATION

14.4 A new Central Plan Scheme namely “**Strengthening evaluation capacity in Government**” has been introduced in the year 2006-07 with a budgetary allocation of Rs. 8.55 crore. The main objective of the Scheme is to provide quick and useful evaluative information for planners / policy makers. Quality evaluation of various programmes and projects would not only bring improvement in public sector performance but also address a broad range of issues relating to economy, efficiency, effectiveness, sustainability and relevance of public sector funding and development intervention.

Objectives of the Plan Scheme

- (i) To build on the existing capabilities in Programme Evaluation Organisation (PEO) and evaluation capacity development within and outside the Government in general.
- (ii) To create a data base on development evaluation which would not be just a repository of evaluation studies done by different organizations but would contain presentation of results of evaluations, lessons learnt, best practices etc. in a user friendly format.
- (iii) To provide the expertise to the State

Governments by training through resource persons and experts available in the PEO, Planning Commission.

- (iv) For making the evaluation reports meaningful, timely and informative. Use of latest statistical software packages and upgradation of the existing computer hardware.

14.5 It is expected that in the year 2006-07 about 4 training programmes will be organized to train the development evaluation officials/functionaries of the Government of India as well as states/UTs.

Development Evaluation Advisory Committee (DEAC)

14.6 The erstwhile Evaluation Advisory Committee (EAC) which was an apex body to decide the policy and modality of development evaluation in the country was revamped on 29th November, 2004 and reconstituted as Development Evaluation Advisory Committee (DEAC) headed by Deputy Chairman, Planning Commission comprising all Members of the Planning Commission and four eminent research professionals from renowned Research Institutes and Universities as members and Adviser (Evaluation) as the Member Secretary. DEAC inter alia prioritizes the studies, monitors the quality of evaluation, suggests ways and means for linkages etc.

Recently Conducted Evaluation Studies by Programme Evaluation Organization, Planning Commission

Decentralised Planning Experience in Kerala, January, 2006

14.7 In Kerala, decentralized planning that followed the 73rd and 74th constitutional amendments and enabling enactments in the State in 1994 started off as the People's Plan Campaign and progressed with institutionalization at different

levels. It is operated through Gram Sabhas, Neighbourhood Groups/Self-help groups, Standing Committees, expert committees, task forces, district planning committees and State level co-ordinator. Its major findings and suggestions are as following :

• **On Plan Formulation**

Gram Sabha ensured people's participation in need articulation, prioritization of projects/schemes and accommodating the needs of the vulnerable sections, yet Productive sector projects did not at all develop into a comprehensive plan and agricultural project planning was not focused and outcome-oriented.

Absence of effective vertical integration was a weak link in decentralized planning. Infrastructure and productive sector projects did not recognize their inter-linkages.

• **On Plan Implementation**

About 29% of the selected beneficiaries could receive individual benefits under GP projects without ever attending a GS. The incidence of this was higher among the APL beneficiaries (34.7%) than among the BPL beneficiaries (25.1%) and, among the General category beneficiaries (35.2%) than among the Scheduled Caste beneficiaries (20%).

Collective assets created under the Plan were most often neglected after plan implementation. 67.3% of the beneficiaries of collective irrigation projects felt that no mechanism for maintenance of the assets has been put in place.

• **Suggestions**

The piecemeal approach to productive sector planning must give way to plans and projects fully integrated to a well-defined watershed based development strategy.

One primary requirement for operationalizing an effective productive sector plan is to distinguish between the procedures for selection of beneficiaries for welfare schemes and productive sector schemes.

Report on Evaluation Study of the Growth Centres Scheme, October, 2005

- In order to promote industrialization in the backward areas, hilly/remote and inaccessible areas of the country, the Government of India launched Growth Centres Scheme in 1991. Its key findings are:
 - The Growth Centres Scheme has suffered from a number of problems like inappropriate design, inordinate delay in acquisition/ allotment of land, slow development of infrastructure etc.
 - The Scheme has neither been able to attract entrepreneurs in adequate numbers to set up industries due to inability of project authorities to develop the infrastructure facilities under some time bound programme nor generate adequate employment to justify the huge investment of the funds.
 - The poor development of most of the Growth Centres shows that the industrial potential of these Centres had not been assessed realistically at the time of preparing feasibility reports. This scheme should not have been extended to comparatively industrially more advanced States.

Report on Quick Study of Pradhan Mantri Gram Sadak Yojana (PMGSY), August, 2005

14.8 This scheme was launched in 2000 to provide connectivity by way of roads to the unconnected habitations in the rural areas. The findings of the study indicate that PMGSY have a positive impact in the erstwhile unconnected rural habitations. The connectivity provided by PMGSY

not only resulted in additional employment but has, inter-alia, improved the villagers' accessibility, especially in the areas of education, health and market centres.

Evaluation Report on District Poverty Initiatives Project, Madhya Pradesh, September, 2005

14.9 This study was launched in 2001 to assess the impact of the programme for alleviating rural poverty through empowerment of the disadvantaged groups, especially women. The major findings of the study are :

- The concept of formation of common interest group as an innovative strategy for effective implementation of development activities is found to be a non-starter.
- Coverage was only 31% till march,2004 and only 17.41% of total outlay has been used in the first three years.
- Zila Parishad District Poverty Initiatives Sub-committee and Village Development Committee was not constituted.
- Monitoring is weak & there is no follow-up.

DETAILS OF RECENTLY EVALUATED STUDIES OF OTHER GOVERNMENT ORGANIZATIONS

Impact Evaluation of various development programmes of Government of Rajasthan, February, 2006

14.10 The key findings of the study are as follows:

At the state & regional levels, a major portion of the internal roads within villages are Kuchha, another major portion of the internal roads of the village are covered by cobble/stone/Brick road.

At the state & regional levels, majority of the villages have one or two pounds.

At the state & regional levels, the distance between majority of the villages and their respective district headquarter were within 75 kms.

At the state & regional levels, the Districts Hospitals are the farthest from the villages and the Sub-centres are the nearest.

At the state & regional levels, the nearest source of drinking water for majority of the villages, is available within 1 Km.

At the state & regional levels, the primary crops of Wheat, Maize, Bajra & Cash crops (mainly oilseeds) cover most of the land area for cultivation

At the state & regional levels, most of the produced crops are sold to buyer in Mandi or through local buyer (buyers approach the farmers).

The status of Government functioning in villages is neither good is bad, but is average. However, the access to the Government officials and the issue of corruption in Government machinery has been rated as bad.

There is no change in the impact of outreach of direct/ felt benefits, and is same as earlier.

Evaluation Study of MPLAD Scheme – Punjab State, 2001

14.11 Key findings and suggestions of this evaluation study are as follows :

- The Economic & Statistical Organisation, Department of Planning has been assigned the responsibilities of the nodal agency but without any financial powers as well as physical control on it. So funds should route through DES/ Deptt. of Planning, Punjab.

- To avoid the creation of incomplete assests the rough cost estimate of the work should be prepared by the implementing agency before sanctioning the work and release of funds.
- To ensure the involvement of people in the process of execution of the scheme as far as possible works under the scheme should be entrusted to Gram Panchayats/ Local bodies for execution.

Evaluation Report on Low-Cost Sanitation Programme – Udhampur District, 2005-06

14.12 The key findings of the evaluation report are as follows :

- The progress made against the targets set under the programme is not satisfactory at all.
- For three consecutive years i.e. from 2001-02 to 2003-04 the implementation department has almost done no work at all although all the financial releases were made during these years.
- 59% of individual household latrines were not in use at all because of non-availability of super-structure, water and leakage/blockage.
- Impact of the programme in schools was good as 80% of the sample schools reported in improvement in the attitude of the children towards sanitation.

14.13 List of the Evaluation Studies completed under SER division in 2005-06 is enclosed at **Annexure – 14.1**

Evaluation Studies in progress in PEO during 2006-07 :

14.14 Status of ongoing Evaluation studies in PEO during 2006-07 is given at Annexure14.2.

Annexure – 14.1

Studies completed during the year 2006-2007(*) under the SER Scheme of Planning Commission

Sr. No.	Title of the Study	Institution / Researcher
1.	Evaluation of Indira Awas Yojana (IWY) in Orissa (2004)	Council for Economic And Social Research, N.Delhi
2.	Micro Finances & Empowerment of SC Women: An impact study of SHGs in UP & UA (2002)	BL Centre for Devt. Research & Action, 5/857, Vikas Nagar, Lucknow-226022
3.	Assessment of Common Effluent Treatment Plants for its Adequacy and Efficacy and Management Practices in India (2005)	National Environmental Engineering Research Institute, Nehru Marg, Nagpur-440 020.
4.	Social Audit, Gram Sabha & Panchayati Raj.	Vision Foundation for Development Management, New Delhi
5.	Mobilization and Management of Financial Resources by Panchayati Raj Institutions.	Haryana Institute of Rural Development, Nilokheri.
6.	Tribal Handicraft – An option for Livelihood of tribal Community in the states of Arunachal Pradesh, Rajasthan, Uttaranchal and Chhattisgarh.	Socio-Economic & Educational Development Society (SEEDS), New Delhi.
7.	Social Accounting Matrix of India: 2003-04 (June,2006)	Indian Development Foundation, Gurgoan.
8.	Extent & Causes of School Drop-outs in Primary School in Rural India	Indian Institute of Education, Pune.
9.	HIV/AIDS Intervention for the Indian Industry throughout the Supply Chain	The Energy and Resource Institute (TERI), New Delhi.
10.	Empowerment of Elected SCs Members through PRI's in Bihar	Sulabh Institute of development Studies, Patna (Bihar).

(*) Till October 31, 2006

(a) Status of Evaluation Studies Prioritized by Development Evaluation Advisory Committee (DEAC) in its meeting held on 17.05.2006

The status of evaluation studies prioritized by DEAC in its meeting held on 17th May, 2006 is as follows :

Sl.No.	Name of the Scheme	Status of Evaluation Study
1.	National Rural Employment Guarantee Scheme (NREGS)	A study in 2 districts is being conducted by ISI Preliminary micro-level findings are expected in November, 2006A detailed in-depth study has been entrusted to IAMR.
2.	Rajiv Gandhi Drinking Water Mission	Action has been initiated for outsourcing.
3.	ICDS	A study has already been conducted by NIPCCD. PEO is also launching an in-depth study through outsourcing.
4.	Cooked Mid-Day Meals (CMDM)	Study design approved, survey is to be launched in November, 2006.
5.	Rajiv Gandhi Gramin Vidyutikaran Yojana	Information on MIS developed by Ministry of Power being received on monthly basis. Study being launched through outsourcing.
6.	Intensive Computer Training in Secondary Schools	Scheme implementation started in 2005-06.Ministry of HRD has requested that evaluation be taken up at least after the completion of second year i.e. after 2006-07.

(b) Status of other Studies in hand

Sl.No.	Name of the Scheme	Status of Evaluation Study
1.	Sharda Sahayak Pariyojana	Evaluation Report submitted for approval.
2	Western Ghat development programme and Hill Area Development programme	Design prepared in house by PEO. Survey being outsourced in November, 2006.
3	Agro Economic Research Centre	Brief report on the Programme already submitted to Ministry, institutions for conducting evaluation short listed by Technical Advisory Committee, Financial bids received. Study to be taken up shortly.
4	Construction of Hostels for SC Boys and Girls	Draft evaluation report under process.
5	Long-term Action Plan for KBK Districts of Orissa	Design prepared by a research institution being examined in PEO.
6	Special Central Assistance to Tribal Sub-Plan	Design under finalisation in REO, Chandigarh.
7	Evaluation of Centrally Sponsored Schemes in 4 Militancy Affected Districts of J & K	Reports pertaining to 3 districts received.
8	Indira Awas Yojana	Quick Evaluation study to be outsourced.
9	Accelerated Irrigation Benefit Programme	Quick Evaluation study to be outsourced.
10	National Schedule Tribe Finance & Development Corporation (NSTFDC)	Draft evaluation report is under process.
11	Decentralised Training Programme for Handloom Weavers	Draft evaluation report is under process.