

Appendix

APPENDIX
Projected GBS for the Eleventh Plan

S. No.	Schemes/Programmes	Eleventh Plan Projections (Rs Crore)		ZBB Remarks	
		at 2006–07 Price	at Current Price		
1	2	3	4	5	6
1	Department of Agriculture and Co-operation				Subject to further ZBB exercise
A	Centrally Sponsored Schemes				
1	National Food Security Mission		4317.31	4883.00	
2	Technology Mission on Cotton (TMC)		397.87	450.00	
3	Enhancing Sustainability of Dryland Rainfed Farming Systems (to be merged with Rainfed Area Dev. Prog.)		0.00	0.00	
4	Integrated Scheme of Oilseeds, Pulses, Oilpalm, and Maize (ISOPOM)		1326.23	1500.00	
5	Technology Mission on Horticulture for NER including Sikkim, Uttarakhand, HP, and J&K		1326.23	1500.00	
6	Micro Irrigation		3006.11	3400.00	
7	National Bamboo Technology and Trade Mission		353.66	400.00	
8	National Horticulture Mission		7788.48	8809.00	
9	Support to State Extension Programmes for Extension Reforms		1768.30	2000.00	
10	Rainfed Area Development Programmes (New)		3094.53	3500.00	
11	Macro Management of Agriculture (MMA) Scheme		4862.83	5500.00	
13	Others		0.00		
	Subtotal A		28241.54	31942.00	
B	Central Sector Schemes				
1	Agriculture Census		70.73	80.00	
2	Improvement of Agricultural Statistics		132.62	150.00	
3	Jute Technology Mission—Mini Mission II		35.37	40.00	
4	National Oilseeds and Vegetable Oils Development Board (NOVOD) including Tree Borne Oilseeds and Biodiesel (Jetropha Plantation)		61.89	70.00	
5	National Horticulture Board (including Cold Chain)		558.78	632.00	
6	Coconut Development Board including Technology Mission on Coconut		176.83	200.00	
7	Central Institute of Horticulture, Nagaland		22.10	25.00	
8	Strengthening of Central Fertilizer Quality Control & Training Institute & Regional Fertilizer Control Laboratories		22.10	25.00	
8a	National Project on Promotion of Balanced Use of Fertilizers		397.87	450.00	
9	National Project on Promotion of Organic Farming		101.68	115.00	

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1	2	3	4	5	6
10	Scheme for Implementation of Protection of Plant Varieties and Farmers' Rights' Act 2001		106.10	120.00	
11	Restructuring/Loan to National Seed Corporation and State Farm Corporation of India (NSC & SFCI)		33.60	38.00	
12	Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds		397.87	450.00	
13	Strengthening and Modernization of Pest Management in Country		79.57	90.00	
14	National Scheme on Integrated Pest Management (New Scheme)		88.42	100.00	
15	Strengthening and Modernization of Plant Quarantine Facilities in India		70.73	80.00	
16	Monitoring of Pesticide Residues at National Level		48.63	55.00	
17	Post Harvest Technology and Management (New Scheme)		35.37	40.00	
18	Watershed Development Council		0.00		
19	National Rainfed Area Authority (New Scheme)		15.91	18.00	
20	Investment in Debenture of State Land Development Banks (SLDBs)		353.66	400.00	
21	National Agricultural Insurance Scheme (NAIS)		3094.53	3500.00	
22	Co-operative Education and Training		132.62	150.00	
23	Assistance to NCDC for Development of Co-operatives		282.93	320.00	
24	Extension Support to Central Institutes/Directorate of Extension (DOE)		61.89	70.00	
25	Agri-Clinics/Agri-Business Centres		132.62	150.00	
26	Mass Media Support to Agriculture Extension		397.87	450.00	
27	Studies in Agricultural Economic Policy & Development		132.62	150.00	
28	Forecasting and Remote Sensing Application in Crop Husbandry		0.00		
29	Forecasting Agricultural Output using Space, Agro-Meteorology, and Land Based Observation (FASAL)		44.21	50.00	
30	Marketing Research Surveys and Information Network (MRIN)		13.26	15.00	
31	Strengthening Agmark Grading and Export Quality Controls		5.30	6.00	
32	Development of Market Infrastructure, Grading, and Standardization		335.98	380.00	
33	Gramin Bhandran Yojana		353.66	400.00	
34	Small Farmers' Agri Business Consortium (SFAC)		106.10	120.00	
35	Strengthening/Promoting Agricultural Information System + DAC IT apparatus		309.45	350.00	
36	Capacity Building to Enhance Competitiveness of Indian Agriculture and Registration of Organic Products Aboard		4.42	5.00	
37	Natural Disaster Management		0.00	0.00	
38	Secretariat Economic Service		4.42	5.00	
39	National Commission on Farmers		0.00	0.00	
40	Promotion and Strengthening of Agricultural Mechanization through Training, Testing, and Demonstration		31.83	36.00	

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1	2	3	4	5	6
41	All India Soil and Land Use Survey		39.79	45.00	
42	Grant-in-aid to National Institute of Agricultural Marketing (NIAM)		13.26	15.00	
43	Restructured Scheme for Institutions (including the schemes mentioned at S. No. 21, 23, 40, 41)		0.00	0.00	
	Subtotal B		8306.60	9395.00	
	Subtotal (A+B)		36548.13	41337.00	
C	State Plan Scheme				
1	Control of Shifting Cultivation (Watershed Development in Shifting Cultivation Area in NE States)		212.20	240.00	
2	Rashtriya Krishi Vikas Yojana		22103.77	25000.00	
	Subtotal C		22312.41	25240.00	
	Grand Total (A+B+C)		58860.55	66577.00	
2	Department of Animal Husbandry, Dairying, and Fisheries (DAHD&F)				
I	ANIMAL HUSBANDRY		3645.35	4123.00	
A	Centrally Sponsored Schemes				
1	National Project for Livestock Development**		1211.29	1370.00	
2	Project for Feed and Fodder		125.02	141.40	
3	Livestock Insurance		45.09	51.00	
4	National Livestock Disease Control Programme (NLDCP)		1149.40	1300.00	
5	Livestock Extension & Delivery Services* ^{\$}		13.26	15.00	
	Total CSS (A&H)		2256.71	2552.40	
B	Central Sector Schemes				
1	Livestock Census		397.87	450.00	
2	Integrated Sample Survey		70.73	80.00	
3	Central Cattle Development Organization		92.84	105.00	
4	Central Sheep Breeding Farm		11.49	13.00	
5	Central Fodder Development Organization		70.73	80.00	
6	Central Poultry Development Organization		44.21	50.00	

Notes: **Project for Cattle & Buffalo Breeding, Poultry Development (Assistance to State Poultry/Duck Farms, Rural Backyard Development, Establishment of Poultry Estates), Project for Slaughter Houses and CU Plants, Establishment/Modernization of rural slaughter houses, including mobile slaughter plants (New Scheme)*, Utilization of Fallen Animals (New Scheme)*, Conservation of Threatened Livestock Breeds.

*^{\$} Support for Private Veterinary Clinics and AI Centres, Strengthening Livestock Extension System.

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1	2	3	4	5	6
7	Directorate of Animal Health		81.87	92.60	
8	Small Ruminant Development		176.83	200.00	
9	Piggery Development		132.62	150.00	
10	Salvaging and Rearing of Male Buffalo Calves		265.25	300.00	
11	Food Safety and Traceability		44.21	50.00	
	Total CS (A&H)		1388.65	1570.60	
II	DAIRY DEVELOPMENT		689.64	780.00	
A	Centrally Sponsored Schemes				
1	Dairy Development Projects*#		198.94	225.01	
B	Central Sector Schemes		0.00	0.00	
1	Assistance to Co-operatives		44.21	50.00	
2	Delhi Milk Scheme		4.42	5.00	
3	Venture Capital Fund*^		442.08	500.00	
	Total CS (DD)		490.70	555.00	
III	FISHERIES		2454.40	2776.00	
A	Centrally Sponsored Schemes				
1	Development of Inland Fisheries & Aquaculture (including new components)		265.25	300.00	
2	Development of Marine Fisheries, Infrastructure, & Post Harvest Operations (including new components)		309.45	350.00	
3	National Scheme of Welfare of Fishermen, Fisheries Training, and Extension (including new components)		159.15	180.00	
	Total CSS (Fisheries)		733.85	830.00	
B	Central Sector Schemes				
1	Strengthening of Database & Information Networking for Fisheries & Animal Husbandry		22.10	25.00	
2	Assistance to Fisheries Institutes (CIFNET, CICEF, IFP, & FSI)		328.02	371.00	
3	National Fisheries Development Board		1370.43	1550.00	
	Total CS (Fisheries)		1720.56	1946.00	

Note: *# Project for Dairy Development (DAHD for Non-potential districts), National Dairy Plan (By Consortium in 325 Milk Potential Districts).

*^ Dairy Venture Capital Fund, Poultry Venture Capital Fund.

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1	2	3	4	5	6
IV	SECRETARIAT & ECONOMIC SERVICES		30.95	35.00	
V	SPECIAL PACKAGE FOR 31 SUICIDE PRONE DISTRICTS OF ANDHRA PRADESH, KARNATAKA, KERALA, & MAHARASHTRA		300.61	340.00	
	Total Centrally Sponsored Schemes		3490.10	3947.40	
	Total Central Sector Schemes		3630.85	4106.60	
	Total		7120.95	8054.00	
VI	EXTERNALLY AIDED PROJECTS (EAP)				
	Control & Containment of Avian Influenza—EAP		106.10	120.00	
3	Department of Agriculture Research and Education (DARE)				
1	Assistance to Research Institutes in Crop Sciences		1679.96	1900.08	
2	Assistance to Research Institutes in Horticulture		621.18	702.57	
3	Assistance to Research Institutes in Natural Resources Management (Soil and Water Nutrition)		645.54	730.12	
4	Assistance to Research Institutes in Agricultural Engineering		231.82	262.20	
5	Assistance to Research Institutes in Animal Science		858.50	970.99	
6	Assistance to Research Institutes in Fisheries		310.25	350.90	
7	Assistance to Research Institutes in Agri. Econ. & Statistics		23.03	26.05	
8	Assistance to Research Institutes in Agri. Extension (included Rs 500 crore for new KVKs)		1989.34	2250.00	
9	Assistance to Research Institutes in Agriculture Education + Centre of Excellence—support to SAUs		2785.96	3151.00	
10	Assistance to Research Institutes in DARE + CAU, Manipur		671.31	759.27	
11	MIS/ICAR Hq. including IPR Management		105.95	119.83	
12	National Fund for Basic and Strategic Research		111.40	126.00	
13	National Agricultural Innovation Project (WB Project)		963.72	1089.99	
14	Indo-US Knowledge Initiative		44.21	50.00	
15	New Initiatives		88.42	100.00	
	Total		11130.57	12589.00	
4	Department of Atomic Energy				
	Central Sector Schemes				
	Research & Development (R&D) Sector				
1	AERB		17.97	20.33	

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1	2	3	4	5	6
2	AMD		329.63	372.82	
3	BARC		3232.45	3656.00	
4	RRCAT		557.15	630.15	
5	DAE Projects		65.61	74.21	
6	DCS&EM		166.37	188.17	
7	Grant-in-aid Support to Research and Education		2314.05	2617.26	
8	IGCAR		596.05	674.15	
9	IPR		404.06	457.00	
10	International Thermo Nuclear Experimental Reactor		1317.05	1489.62	
11	TMC		198.05	224.00	
12	VECC		527.22	596.30	
	Industries Sector				
1	BARC		2846.97	3220.00	
2	BRIT		36.25	41.00	
3	DAE Project		207.78	235.00	
4	ECIL		0.00	0.00	
5	HWB		442.08	500.00	
6	IGCAR		751.53	850.00	
7	NFC		530.49	600.00	
	Minerals Sector				
1	AMD		150.31	170.00	
2	DAE Projects		0.00	0.00	
3	UCIL		1131.71	1280.00	
4	IREL		0.00	0.00	
	Power Sector				
1	BARC		265.25	300.00	
2	IGCAR		17.68	20.00	
3	DAE Projects		30.06	34.00	
4	NPCIL				
	(i) Investment		0.00	0.00	
	(ii) Russian Credit		2212.14	2502.00	
5	KKNP		201.59	228.00	
6	BHAVINI		1768.30	2000.00	
	Grand Total		22529.93	22980.00	

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1	2	3	4	5	6
5	Department of AYUSH				
A	Central Sector Schemes				
1	Systems Strengthening		249.99	282.75	
	(i) Strengthening of Department of AYUSH		41.56	47.00	
	(ii) Statutory Institutions		2.61	2.95	
	(iii) Hospitals and Dispensaries		143.94	162.80	
	(iv) Strengthening of Pharmacopeial Laboratories		22.10	25.00	
	(v) Information, Education, and Communication		22.10	25.00	
	(vi) AYUSH & Public Health		17.68	20.00	
2	Educational Institutions		363.10	410.68	
3	R&D including Medicinal Plants		636.21	719.57	
	(i) Research Councils		317.85	359.50	
	(ii) Medicinal Plants		318.36	360.07	
4	HRD (Training Programme/Fellowship/Exposure Visit/Upgradation of Skills etc.)		26.52	30.00	
5	Cataloguing, Digitization of Manuscripts and AYUSH IT Network		35.37	40.00	
6	International Co-operation		35.37	40.00	
7	Development of AYUSH Industry		446.50	505.00	
8	Funding of NGOs Engaged in Local Health Traditions/Midwifery Practices etc., under AYUSH.		22.10	25.00	
	Total A		1815.16	2053.00	
B	Centrally Sponsored Schemes				
1	Promotion of AYUSH		1237.81	1400.00	
	(i) Development of Institutions		486.28	550.00	
	(ii) Hospitals and Dispensaries (under NRHM)		552.59	625.00	
	(iii) Drugs Quality Control		198.93	225.00	
	New Initiatives		473.02	535.00	
2	Public-Private Partnership for Setting up of Specialty Clinics/IPDs		44.21	50.00	
3	Medicinal Plants Processing Zones		428.81	485.00	
	Total B		1710.83	1935.00	
	Grand Total (A+B)		3525.99	3988.00	

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1	2	3	4	5	6
6	Department of Biotechnology				
1	Human Resource Development		221.04	250.00	(1) SC/ST and gender budgeting should not be universal and S&T department should be particularly exempted from it. (2) DBT should draw up a crash programme for pulses and oilseeds in consultation with Ministry of Agriculture for improving their productivity in the country. (3) DBT needs to have a close interaction with the ICAR to avoid duplication and insure synergy and also accelerate transfer of technologies to the farmers. (4) Efforts should be made to create CoEs within the existing institutions and creation of new institutions may be taken up only in areas in which nucleating facilities do not exist. (5) DBT may prioritize its activities, do careful annual physical and financial phasing so that most important programme could be fully provided in the Eleventh Plan.
2	Programmes for Promotion of Excellence and Innovation		309.45	350.00	
3	Biotech Facilities		221.04	250.00	
4	Bioinformatics		110.52	125.00	
5	R&D		1382.81	1564.00	
6	Grand Challenge Programmes		353.66	400.00	
7	International Co-operation		88.42	100.00	
8	Biotechnology for Societal Development		88.42	100.00	
9	Support to Autonomous R&D institutions		2210.38	2500.00	
	I&M Sector		663.11	750.00	
1	Assistance for Technology Incubators, Pilot Projects, Biotechnology Parks and Biotech Development Fund				
2	PPP (Small Business Innovative Research Initiative, SBIRI; Biotechnology Industry Partnership Programme, BIPP; Establishment of Biotechnology Industrial Research Assistance Council, BIRAC				
	Total		5648.84	6389.00	
7	Department of Chemicals & Petrochemicals				
	Ongoing Schemes				
1	Support of Existing PSUs on Project Basis		318.29	360.00	Routine AMRs for PSUs should be on non-Plan or IEBR side. Outlays proposed for individual PSUs be merged into one scheme under the name 'Project Based Support to PSUs'. Future support to PSUs would be project based and on commercial justification.
	(i) Hindustan Organics Chemicals Limited (HOCL)				
	(ii) Hindustan Insecticides Limited (HIL)				
	(iii) Indian Drug and Pharmaceuticals Limited (IDPL)				
	(iv) Bengal Chemicals and Pharmaceuticals Limited (BCPL)				
	(v) Hindustan Antibiotics Limited (HAL)				
	(vi) KAPL/RDPL				
2	Support to Autonomous Bodies on Project Basis		169.76	192.00	Further funding depends on in-depth evaluation by independent agency. Instead of outlay to each institution, there would be one scheme of Project Based Support to Autonomous Institutions.
	(i) Central Institute of Plastics Engineering and Technology (CIPET)				
	(ii) National Institute of Pharmaceutical Education and Research (NIPER)				
	(iii) Institute of Pesticides Formulation Technology (IPFT)				
	(iv) National Pharmaceutical Pricing Authority (NPPA)				

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1	2	3	4	5	6
3	Assam Gas Cracker Project		176.83	200.00	
4	Chemical Promotion & Development Scheme (CPDS)—restructured as Pharma & Chemical Promotion & Development Scheme (PCPDS)		13.26	15.00	This scheme has been merged with Pharma Export Promotion Scheme under S. No. 12 and restructured as Pharma & Chemical Promotion & Development Scheme.
5	Chemical Weapons Convention (CWC)				
6	IT/Secretariat		3.54	4.00	
			0.88	1.00	
	New Schemes				
7	New Scheme of CIPET		61.89	70.00	This scheme be clubbed with provision for autonomous institution in S. No. 2 subject to evaluation of autonomous institute.
8	Other New Schemes of Petrochemicals		44.21	50.00	Specific schemes to be identified and further provision only after receiving specific proposal.
9	New Scheme of NIPER, Mohali		61.01	69.00	This scheme be clubbed with provision for autonomous institution in S. No. 2 subject to evaluation.
10	New NIPER-like Institutes		454.45	514.00	
11	Interest Subsidy for Scheduled M Compliance		300.61	340.00	
12	Pharma Export Promotion Scheme				
	(i) PPP Schemes for Drug Banks				These scheme should be in the domain of M/o Health instead of DCPC.
	(ii) PPP Schemes for Cancer Medicines				
13	Strengthening of NPPA		53.05	60.00	
14	Creation of IPR Facilitation Centre at Pharmaeaxcil		4.42	5.00	
15	ERP, R&D Parks		4.42	5.00	
16	Critical Assistance for WHO pre-qualification for Pharma PSUs/R&D		66.31	75.00	
	Apex Body for Re-positioning of Pharma PSUs		0.00	0.00	No need for such body.
	Grand Total		1732.94	1960.00	
8	Ministry of Civil Aviation				
1	Airports Authority of India		1301.27	1471.68	
2	Indira Gandhi Rashtriya Uran Akademi		113.06	127.87	Revision in funding pattern for airport projects in NER.
3	Directorate General of Civil Aviation		128.43	145.25	Funds should directly flow to MoCA instead of being routed through NEC. Modernization of Kolkata Airport through IR of AAI.
4	Aero Club of India		72.68	82.20	
5	Bureau of Civil Aviation Security		64.55	73.00	
	Grand Total		1680.00	1900.00	

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1	2	3	4	5	6	
9	Ministry of Coal					
1	R&D		75.35	85.24	All the ongoing schemes be evaluated through professional agency and findings be used for restructuring/weeding of the same.	
2	Regional Exploration		164.02	185.54		
3	Detailed Drilling in Non-CIL Blocks		472.94	535.00	It could be done in a PPP mode.	
4	Environment Measures & Subsidence Control		155.34	175.72		
5	Conservation & Safety in Coal Mines		170.67	193.06		
6	Development of Transportation Infrastructure in Coal fields		277.63	314.06		
7	Coal Controller Organization		1.22	1.38		
8	Information Technology		8.84	10.00		
	Grand Total		1326.00	1500.00		
10	Ministry of Culture					
A	Central Sector Schemes					
1	Modernization & Computerization		4.42	5.00	Dropping or Restructuring for 2008–09 is subject to evaluation.	
2	Promotion & Dissemination		689.64	780.00		
3	Archaeology		548.17	620.00	Dropping or Restructuring for 2008–09 is subject to evaluation; to be merged together under 'Scheme for Archaeology, Archives, & Museums' in consultation with M/o Culture.	
4	Archives & Records		61.89	70.00		
5	Museums		540.98	611.86		
6	Anthropology & Ethnology		46.09	52.13		
7	Public Libraries		416.07	470.59		
8	IGNCA		90.80	102.70		
9	Inst. of Buddhist & Tibetan Studies		50.69	57.33	Dropping or Restructuring for 2008–09 is subject to evaluation.	
10	Memorials		114.94	130.00		
11	Activities for NER		347.47	393.00		
12	Building Project of Subordinate Offices		204.68	231.50		
	Grand Total		3115.84	3524.11		
11	Department Of Commerce					
A	Central Sector Schemes					
1	National Export Insurance Account (NEIA)		884.15	1000.00	ECGC, NEIA, MAI should be evaluated in-depth through independent agencies before further GBS is provided. Subsidies should form part of non-Plan expenditure.	
2	Investment in ECGC		707.32	800.00		
3	Export Promotion, Quality Control, and Inspection				All schemes with more than Rs 50 crore outlay be evaluated and findings incorporated.	
	(i)	Export Inspection Council (EIC)	44.21	50.00		Project based support should be given to EIC.
	(ii)	Market Access Initiatives	486.28	550.00		

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1	2	3	4	5	6
4	R&D Institutes				
	(i) Indian Institute of Foreign Trade (IIFT)		35.37	40.00	One composite scheme as 'Project Based Support to Autonomous Institutions' for all autonomous institutions (IIFT, IIP, IIPM, FDDI, Centre for WTO Studies). All the autonomous institutions to be evaluated in-depth through independent agencies before further GBS is provided.
	(ii) Indian Institute of Packaging (IIP)		26.52	30.00	
	(iii) Footwear Design and Development Institute (FDDI)		88.42	100.00	
	(iv) Center for WTO Studies		17.68	20.00	
	(v) Indian Institute of Plantation Management (IIPM)		0.44	0.50	
5	Modernization and Upgradation				
	(i) Secretariat—Economic Services		15.03	17.00	
	(ii) DGFT		22.10	25.00	
	(iii) DGCIS		15.03	17.00	
	(iv) Computerization DGS&D		20.34	23.00	
	Agricultural Sector				
6	APEDA		637.03	720.50	Schemes of APEDA/MPEDA should be restructured in a way not to duplicate the efforts of M/o Agriculture, Food Processing, and Health.
7	MPEDA		397.87	450.00	Concrete Action Plan to be submitted before providing enhanced allocation.
8	Cashew Export Promotion Council		0.00	0.00	GBS allocation depends on approval by competent authority.
9	Tea Board		707.32	800.00	Plantation Boards should focus on export-oriented production in synergy with M/o Agriculture.
10	Coffee Board		530.49	600.00	
11	Rubber Board		512.81	580.00	
12	Spices Board		265.25	300.00	
	Total A		5413.65	6123.00	
B	Centrally Sponsored Scheme				
	Industry & Mineral Sector				
13	ASIDE		3353.58	3793.00	
	Total B		3353.58	3793.00	
	Grand Total (A+B)		8767.23	9916.00	
12	Department of Consumer Affairs				
	Central Sector Schemes				
1	Consumer Awareness		361.62	409.00	
2	Consumer Protection (Confonet, integrated project NCDRC, NCPA, State Consumer Helpline)		162.95	184.30	

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1	2	3	4	5	6
3	Consumer Education and Training, HRD/Capacity Building		13.26	15.00	
4	Forward Market Commission		83.29	94.20	
5	Weights & Measures		165.34	187.00	To be merged with scheme at S. No. 6 (National Test House) from 2008–09. Existing schemes and new initiatives concerning standards, conformity assessment, and testing activities/programmes would be merged into one single scheme under the name 'Measures for Standards & Testing'.
6	National Test House		77.81	88.00	Further funding would be in project mode and subject to in-depth evaluation.
7	National System for Standardization, Database, Assessment, and Quality Campaign including Bureau of Indian Standards		83.99	95.00	Further funding would be in project mode and subject to in-depth evaluation.
8	Gold Hallmarking		9.28	10.50	
	Grand Total		957.54	1083.00	
13	Ministry of Corporate Affairs				
1	Indian Institute of Corporate affairs		186.56	211.00	
	Grand Total		186.56	211.00	
14	Department Of Drinking Water				
	Centrally Sponsored Schemes				
1	Rural Drinking Water		34915.52	39490.47	
2	Central Rural Sanitation Campaign		6910.22	7815.66	
	Grand Total		41825.75	47306.13	
15	Ministry of Development of North East Region (DoNER)				
1	NEDFI		339.61	384.43	Impact assessment of the activities be carried out for NEDFI.
2	Advocacy		36.32	41.11	Evaluation of the scheme for continuation in the next year.
3	Capacity Building		69.70	78.90	Evaluation of the scheme indicating numbers targeted and achievement for further funding.
4	Development of Inland Water Transport in the NE		1.32	1.49	The scheme be transferred to D/o Shipping as CS.
5	Development of Cities/Roads (EAP)		0.06	0.06	NEUDP be transferred to MoUD. For NESRDP, state share be provided through NLCPR route.
	Grand Total		447.00	506.00	
16	Department of Expenditure				
1	Central Plan scheme for funding 15 Seats to a high level Professional Course covering basic elements of MBA (Finance) for the Officers of		4.42	5.00	(1) Training scheme would target officers of all States/UTs and Central govt. (2) Training capacity to be increased from 15 to

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	North Eastern/Special Category States/BIMARU States dealing with Accounts & Finance Matters to be offered by the National Institute of Financial Management (NIFM) Society				100 (80 for States and 20 for Central). (3) Deptt. of Expenditure with NIFM to work out additional infrastructure requirement (4) Evaluation and feedback mechanism to be instituted at once. At least 3 Finance Secretaries of the States and Adviser (FR) Planning Commission to be included in NIFM Board. (5) Deptt. of Expenditure in consultation with CGA would formulate a scheme, in the project mode, for modification of accounting system for effective monitoring of entire range of Plan Schemes implemented by Central and State Governments.
	Grand Total		4.42	5.00	
17	Ministry of Environment & Forest				
A	Central Sector Scheme				
I	ENVIRONMENT		960.19	1086.00	
1	Environmental Monitoring and Governance		190.98	216.00	
2	Pollution Abatement		207.78	235.00	
3	R&D for Conservation & Development		265.25	300.00	
4	Environment Information, Education, & Awareness		216.62	245.00	
5	International Co-operation Activities		70.73	80.00	
6	National Coastal Management Programme (EAP)		8.84	10.00	
II	FORESTRY & WILDLIFE		1043.30	1180.00	
7	Grants-in-aid to F&WL Institutions		397.87	450.00	
8	Capacity Building in Forestry Sector		97.26	110.00	
9	Strengthening Forestry Divisions		88.42	100.00	
10	Strengthening of Wildlife Divisions		132.62	150.00	
11	National Afforestation & Eco-development Board (NAEB)		221.04	250.00	
12	Animal Welfare		106.10	120.00	
	Total A		2003.49	2266.00	
B	Centrally Sponsored Schemes				
I	ENVIRONMENT		530.50	600.01	
1	Conservation of Natural Resources and Ecosystems		530.49	600.00	
2	Environmental Management in Heritage, Pilgrimage, and Tourist Centres Including Taj Protection		0.01	0.01	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
II	RIVER AND LAKE CONSERVATION		1856.72	2100.00	
3	National River Conservation Plan (NRCP)		1856.72	2100.00	
III	FORESTRY & WILDLIFE		3655.07	4133.99	
4	Gregarious Flowering of Muli (<i>Melacanna baccifera</i>) Bamboos		32.71	37.00	
5	Intensification of Forest Management (former Integrated Forest Protection Scheme)		530.49	600.00	
6	Integrated Development of Wild Life Habitats		707.32	800.00	
7	Project Tiger		543.75	615.00	
8	Project Elephant		72.49	81.99	
9	National Afforestation Programme		1768.30	2000.00	
	New Scheme in CSS		795.74	900.00	
10	Social Forestry with Communities (Panchayat Van Yojana)		795.74	900.00	
	Total B		6838.02	7734.00	
	Grand Total (A+B)		8841.51	10000.00	
18	Department of Economic Affairs				
A	Central Sector Schemes				
1	Assistance for Infrastructure Development—VGF		196.28	222.00	
2	Contribution for Railways Safety Works against Additional Levies on Motor Spirit and High Speed Diesel (Cess to Railways)		3749.68	4241.00	
	(i) Central Road Fund—MH 3054				
	(ii) Umbrella Support Project under CCF II—MH 2075				
	(iii) National Equity Fund (NEF) Scheme—MH 2885				
	(iv) Additional Budgetary Support to NABARD for Water Harvesting Scheme—MH 2416				
	Total A		3945.96	4463.00	
19	Department of School Education & Literacy				
A	Central Sector Schemes				
I	ELEMENTARY EDUCATION				
1	Bal Bhavan		30.95	35.00	
2	NCTE		4.42	5.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
II	ADULT EDUCATION				
3	Directorate of Adult Education		44.21	50.00	
4	NLMA		17.68	20.00	To be evaluated.
5	Grants to NGOs				
	(i) SRC		176.83	200.00	
	(ii) Field Innovative Projects (Support to NGO + SRC + NIAE + Pop. Edn)		64.54	73.00	
	(iii) Jan Shikshan Sansthan (+ Skill Development Mission Rs 140)		353.66	400.00	
6	Projects for Removal of Illiteracy		884.15	1000.00	
7	Support to NER		23.87	27.00	
8	Adult Education Studies by University Department of Adult Education		26.52	30.00	
III	SECONDARY EDUCATION				
9	NCERT		224.57	254.00	To be evaluated.
10	National Open School		88.42	100.00	To be evaluated. The admission, transfer procedures, and other
11	Navodya Vidyalayas		4067.09	4600.00	guidelines, utilization of funds for transparency should be on
12	Kendriya Vidyalayas		1326.23	1500.00	the website.
13	Central Tibetan School Admn (CTSA)		36.25	41.00	
14	Joint Indo-Mongolian School at Mongolia		4.42	5.00	
	Total A		7373.82	8340.00	
B	Centrally Sponsored Schemes				
	Elementary Education				
1	Sarva Shiksha Abhiyan (SSA)		62774.69	71000.00	To be evaluated on priority.
2	DPEP		114.94	130.00	
3	Mid-day Meal		42439.23	48000.00	To be evaluated on priority.
4	Teacher Education		3536.60	4000.00	
5	Mahila Samakhya		185.67	210.00	
	New Scheme				
6	Pre Primary Schooling (1 year)		1768.30	2000.00	To be launched in 2008-09.
7	Revamped Lifelong Education and Awareness Programme (LEAP) (TLC + PLP + CEP)		3359.77	3800.00	
8	Literacy Programmes for 35+ age group illiterates		353.66	400.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	Secondary Education				
9	SUCCESS				
	(i) Infrastructure Support for Secondary Schools				
	(a) 15000 UPS upgraded to SS @ 60 lakh per School (75:25)	5968.02		6750.00	
	(b) Strengthening of existing 44000 SS @ Rs 40 lakh per school (75:25)	10167.73		11500.00	
	(ii) ICT in Schools	5304.90		6000.00	Universalization of ICT in schools & institutions on a single portal.
	(iii) Girl Child Incentive	1326.23		1500.00	
	(iv) IEDSS	884.15		1000.00	
	(v) In service training to teachers @ Rs1000/teacher/annum for 17 lakh	1768.30		2000.00	
	(vi) Support for Science Labs and Library @ Rs 4 lakh/Lab—25000 Schools	769.21		870.00	
	(vii) New Model Schools (6000)	884.15		1000.00	
	(viii) Vocational Education	11272.92		12750.00	To be launched in 2008–09.
10	Upgrading 2000 KGBVs (Residential Schools/Hostels)	1768.30		2000.00	
11	OSC Merit/National Means cum Merit Scholarship	1485.37		1680.00	
	Total B	156132.16		176590.00	
	Grand Total (A+B)	163505.98		184930.00	
20	Ministry of External Affairs				
	Central Sector Schemes				
1	Tala Power Project	44.21		50.00	Completion in 2007–08.
2	Dungsum Cement Project	274.09		310.00	MEA's total commitment is Rs 300 Crore for plant.
3	Punatsangchu Hydroelectric Project (for DPR-07–08)	1.47		1.66	
4	Pul-e-Khumri Project in Afghanistan	265.25		300.00	
	New Schemes				
1	Kaladan Multi-modal Transit Transport Project—Myanmar	265.25		300.00	Project is absolutely unviable and EFC has made a number of observations which need to be rectified.
2	Punatsangchu-I Hydroelectric Project	1060.98		1200.00	
3	Pre-Construction Activities for Punatsangchu-I Hydroelectric Project	11.27		12.75	
4	Integrated Development of Selected Border Checkposts (5)	70.73		80.00	Either MEA or MHA should build the checkposts to avoid duplication/overlapping and be completed in 3 years instead of 5 years. A meeting be held with MHA and MEA to sort out this aspect.
5	Development of Road Infrastructure in the Terai Region of Nepal	61.89		70.00	
6	Naumure Hydel Project in Nepal	145.00		164.00	
	Cross Border Raillink between India and Nepal	0.00		0.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	New Schemes—from 2008–09		0.00	0.00	
	Construction of Embankment on Kamla River		0.00	0.00	
	5600 MW Pancheshwar Multipurpose Project (MPP)		0.00	0.00	Projects under consideration for Eleventh Plan Estimates not available yet.
	330 MW Sun Koshi Sapta Koshi Multipurpose Project		0.00	0.00	
	10800 MW Karnali Chisapani Multipurpose Project		0.00	0.00	
	Grand Total		2200.13	2488.41	
21	Department of Earth Sciences				
1	Polar Science		241.37	273.00	Polar and Ocean Science Programme (New Merged Scheme).
2	Polymetallic Nodules (PMN) Programme		282.04	319.00	Ocean Resource Suveys (New Merged Scheme).
3	Ocean Observation and Information System (OOIS)		88.42	100.00	Information and Advisory Services (New Merged Scheme).
4	Marine Research and Technology Development (MRTD)		284.70	322.00	Technology Development/Demonstration Programmes (New Merged Scheme).
5	Delineation of the Outer Limits of Continental Shelf		5.30	6.00	
6	Coastal Research Vessels and Other Research vessels		68.96	78.00	Research Vessels/Platforms (New Merged Scheme).
7	National Institute of Ocean Technology (NIOT)		239.60	271.00	Technology Development/Demonstration Programmes (New Merged Scheme).
8	Information Technology		17.68	20.00	Information and Advisory Services (New Merged Scheme).
9	Comprehensive Topography Surveys		45.98	52.00	
10	Gas Hydrates		49.51	56.00	Ocean Resource Suveys (New Merged Scheme).
11	Acquisition of Research Vessel 'Sagar Nidhi'		154.73	175.00	Research Vessels/Platforms (New Merged Scheme).
12	Data Buoy Programme/Integrated Sustain Ocean Observation		50.40	57.00	Information and Advisory Services (New Merged Scheme).
13	Tsunami & Storm Surge Warning System		87.53	99.00	Information and Advisory Services (New Merged Scheme).
14	National Centre for Antarctic and Ocean Research (NCAOR)		59.24	67.00	Polar and Ocean Science Programme (New Merged Scheme).
15	Indian National Centre for Ocean Information Services (INCOIS)		100.79	114.00	Information and Advisory Services (New Merged Scheme).
16	Seafront facilities		92.84	105.00	
17	National Centre for Medium Range Weather Forecast (NCMRWF)		61.01	69.00	Atmospheric Science Programme (New Merged Scheme).
18	Indian Institute of Tropical Meteorology (IITM)		211.31	239.00	
19	Indian Meteorological Department (IMD)				Meteorological Services (New Merged Scheme).
	(i) Space Meteorology		44.21	50.00	
	(ii) Agro Met Advisory Services		38.90	44.00	
	(iii) Seismic Hazard and Risk Evaluation		329.79	373.00	
	(iv) Operation & Maintenance		83.11	94.00	
	(v) Aviation Meteorology		130.85	148.00	
	(vi) Modernization of IMD (Communication, Observation, Cyclone warning, Forecasting, Aviation Services, Instrumentation, Infrastructural Development)		2219.22	2510.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
20	Development of Manned Submersible		83.99	95.00	Technology Development/Demonstration Programmes (New Merged Scheme).
21	Multichannel Seismic System onboard ORV Sagar Kanya		62.77	71.00	
22	Expeditions to the Arctic Region		40.67	46.00	Polar and Ocean Science Programme (New Merged Scheme)
23	Desalination Plant		115.82	131.00	Technology Development/Demonstration Programmes (New Merged Scheme).
24	National Oceanarium		88.42	100.00	
25	Demonstration of Shoreline Protection Measures		30.95	35.00	Technology Development/Demonstration Programmes (New Merged Scheme).
26	Integrated Ocean Drilling Prog. & Geotechnoic Studies (IODP)		53.93	61.00	Polar and Ocean Science Programme (New Merged Scheme)
27	Ice-Class Research Vessel		389.03	440.00	Research Vessels/Platforms (New Merged Scheme).
28	Headquarters Building		44.21	50.00	
29	Multi-hazards Early Warning Support System		17.68	20.00	
30	Centre for Climate Change		142.35	161.00	
31	Dedicated Weather Channel & Commonwealth Games		75.15	85.00	
32	NIOT Extension Centre West Bengal		28.29	32.00	
33	R&D in Earth & Atmospheric Sciences		31.83	36.00	
	Grand Total		6192.59	7004.00	
22	Department of Fertilizers				
	Central Sector Schemes				
1	Revival of Sick CPSEs		537.00	607.36	(1) Regarding the conversion of FO/LSHS based plants to gas based, D/o Fertilizer would explore various possibilities including setting up of large ammonia unit at Panipat (2)
2	Capital Subsidy for Conversion of 4 Existing FO/LSHS Plants to NG/LNG		782.58	885.12	Revival of CPSEs will depend upon proper and bankable study and timely submission of DPRs.
	Grand Total		1319.58	1492.48	
23	Department of Food & Public Distribution				
1	Construction of Godowns by Food Corporation of India etc.		147.26	166.56	PFPD would propose a new modified scheme for creating storage capacity for the Eleventh Plan.
2	Integrated Information System for Foodgrains Management (IISFM)		180.47	204.12	Evaluation, Monitoring, & Research for food grain management & strengthening of PDS.
3	Strengthening of PDS		129.94	146.96	
4	NSI, Kanpur		10.83	12.25	Govt. should support its modernization which should be funded through PPP.
5	Consultancies, Training, and Research		23.10	26.13	Various schemes of training, evaluation, and consultancy may be merged under a single scheme—'Training, Evaluation, and Consultancy'.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
		Training, Research, Monitoring, and Concurrent Evaluation (06–07)	0.00	0.00	
		Research, Development, and Modernization of Labs of VVO&F (operational in 2006–07)	0.00	0.00	DFPD to submit a DPR for modernization of the laboratory of Directorate of VVO & Fats.
		Technical Studies & Consultancies (06–07)	0.00	0.00	
6		Village Grain Bank	122.00	137.98	Evaluation should be done and further funding to be based on this evaluation.
		Computerization of PDS Operations	0.00	0.00	DPR should be prepared. A National Portal of DFPD should provide in modules, all information online & on real-time basis for PDS, FPS, FCI Godowns, Warehouses, and Ministry itself.
		Grand Total	613.60	694.00	
24		Ministry of Food Processing Industries			
1		Scheme for Infrastructure Development	2310.29	2613.00	
2		Scheme for Technology Upgradation/Establishment/Modernization of Food Processing	530.49	600.00	
3		Scheme for Upgradation of Quality of Street Food	157.38	178.00	
4		Scheme for Quality Assurance, Codex Standards, and R&D	221.04	250.00	
5		Scheme for Human Resource Development	57.47	65.00	
6		Scheme for Strengthening of Institution	287.35	325.00	
		Grand Total	3564.01	4031.00	
25		Department of Health & Family Welfare			
A		Central Sector Scheme			
1		National Rural Health Mission	2481.81	2807.00	
2		Oversight Committee	1615.34	1827.00	
3		Strengthening of the Institutes for Control of Communicable Diseases	469.69	531.23	
4		Strengthening of Hospitals and Dispensaries	1027.68	1162.34	
5		Strengthening of the Institutes for Medical Education, Training, and Research	5876.98	6647.03	Department of Health Research to get from this.
6		System Strengthening including Emergency Medical Relief/Disaster Management	978.38	1106.58	
7		Pradhan Mantri Swasthya Suraksha Yojana	3496.82	3955.00	PPP to be encouraged in facilitating tertiary health care.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
		New Initiatives under CS	6151.32	6957.32	
8		Forward Linkages to NRHM in NE*	795.74*	900*	
9		National Centre for Disease Control	397.87	450.00	Redevelopment of NICD as World Class 'National Centre for Disease Control'.
10		Advisory Board for Standards	19.45	22.00	
11		Programme for Blood and Blood Products	397.87	450.00	
12		Redevelopment of Hospitals/Institutions	5336.13	6035.32	
		Total A	22098.02	24993.50	
B		Centrally Sponsored Schemes			
1		NRHM	76630.22	86671.00	Salary component to be transferred to Non-Plan. Time bound financial and physical targets to be fixed.
2		National AIDS Control Programme including STD Control	5064.41	5728.00	Composite lab facility for all diseases and PPP should be encouraged.
3		(i) National Cancer Control Programme	2121.96	2400.00	The Programme for Control of Cancer and Tobacco can be taken as two components. Convergence with communicable disease programme should be attempted.
		(ii) Tobacco Control	417.25	471.92	
4		National Mental Health Programme	884.15	1000.00	
5		Assistance to States for Drug & PFA Control	229.88	260.00	
6		Assistance to States for Capacity Building in Trauma Care	648.04	732.95	
		New initiatives under CSS	12280.52	13889.63	
7		e-Health (including Telemedicine)	161.80	183.00	
8		National Programme for Prevention and Control of Diabetes, Cardiovascular Disease, and Stroke	1468.13	1660.50	
9		Health Care of Older Persons	353.66	400.00	
10		District Hospitals	2457.94	2780.00	
11		Human Resources for Health#	3536.60	4000.00	

Note: * Through earmarked 10% allocation for NE—to come from different schemes.

#Additional requirement for Oversight Committee can be covered under this.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
12	Health Insurance based National Urban Health Mission		3974.26	4495.00	Not launched in 2007–08. It may be taken up for Eleventh Plan.
13	Pilot Projects:				
	(i) Sports Medicine		79.57	90.00	A few pilot projects would be taken up which will be eventually, depending on the success and experience gained, upscaled and put under NRHM/NUHM.
	(ii) Deafness		88.42	100.00	
	(iii) Leptospirosis Control		3.96	4.48	
	(iv) Control of Human Rabies		7.65	8.65	
	(v) Medical Rehabilitation		44.21	50.00	
	(vi) Oral Health		22.10	25.00	
	(vii) Fluorosis		60.12	68.00	
	(viii) Organ Transplant		22.10	25.00	
	Total B		21646.21	111153.50	
	Grand Total (A+B)		120374.45	136147.00	
26	Department of Heavy Industry				
1	(i) National Automotive Testing and R&D Infrastructure Project (NATRIP) and (ii) FID		1149.40	1300.00	NATRIP & FID, Secretariat expenditure of DHI would continue in the Eleventh Plan.
2	Restructuring of PSEs under DHI (lumpsum provision for pending proposals)				CPSEs/Autonomous Institutes other than CPSEs which are yet to be considered for restructuring be brought under one composite scheme namely 'Project Based Support to CPSEs/Autonomous Institutes' for meeting budgetary support for approved restructuring, approved schemes, and project based scheme.
3	Project based Support to CPSEs/Autonomous Institutes		2147.87	2429.30	Experience of similar parks under other Ministries needs to be considered in this case.
4	Modernization fund for Capital Goods Sector		265.25	300.00	Crucial Balancing Investment should be dropped. AMR to continue in Eleventh Plan. Some component such as professional & special services, other administrative expenses and advertisement and publicity be merged as 'Professional & Special Services as One Single Scheme'.
5	Additions Modifications and Replacements (AMR)		44.21	50.00	The project should be supported fully through IEBR of CPSUs.
6	Professional and Special Services		8.84	10.00	
7	Secretariat Expenditure (Computerization)		3.27	3.70	
	Coal Gasification Demonstration Project				
	Grand Total		3618.83	4093.00	
27	Ministry of Home Affairs				
1	Police Housing		2210.38	2500.00	Police infrastructure scheme should be on non-Plan side and sufficient justification for taking up some component under Plan budget.
2	Critical Infrastructure in Extremist Affected Areas		442.08	500.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	Police Education & Training				
3	Police Education & Training		66.31	75.00	Functions like Research, Education, and Training be treated as one continuum for all such institutions. A comprehensive project for upgradation of capacities in existing training institutions be prepared not only for Delhi but also for other states. Expansion of communication infrastructure should be a part of crime reporting/detection system. All activities with financial implications be categorized as Plan and non-Plan. All police buildings should be modern, functional, eco friendly, IT-friendly and approvals subject to their being so.
4	BPR&D		132.62	150.00	
5	Strengthening of North Eastern Police Academy (NEPA)		44.21	50.00	
6	Upgradation of NPA into NPU		1.77	2.00	
7	Modernization of Delhi Police		424.39	480.00	
	Scheme of Forensic Science				
8	Directorate of Forensic Science—CFSLs & GEQD		265.25	300.00	All institutions & major ongoing schemes to be evaluated in-depth through professional agencies on priority. Schemes to be designed and implemented in project mode with well defined outcomes and targets. DPRs to be prepared for every scheme/project. Project preparation and implementation should be separated. Whole crime detection and forensic system be evaluated by an IIM for major increase in funding. One composite scheme as Modernization of Forensic Science Applications for better design and implementation. Nomenclature and nature of schemes for Eleventh Plan need to be rationalized.
9	Directorate of CFSL—CFSL (CBI), New Delhi		7.07	8.00	
10	National Institute of Criminology and Forensic Sciences (NICFS)		13.26	15.00	
11	Crime and Criminal Tracking Network and Systems		1768.30	2000.00	There should be no overlap of schemes of Department of OL with that of schemes of HRD. Focus should be on few major areas and rest should be subjected to ZBB. Schemes of RGI to be reorganized in to few composite schemes.
12	NCRB		8.84	10.00	
13	Official Language		35.37	40.00	
	Registrar General of India				
14	Improvement in Vital Statistics System & Other Schemes		132.62	150.00	New innovative scheme for this division and proposed objective should be pursued by DoNER.
15	National Population Register		265.25	300.00	
16	NE Division		4.42	5.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	Human Rights Division				
17	Construction of Manav Adhikar Bhavan		4.42	5.00	
18	Complaints Handling Management System		8.84	10.00	The cost of MAB and its phasing need to be reviewed. CHMS to be supported on submission of DPR.
	National Disaster Management				Functions of NDMA & M/o Earth Sciences needs to be synergized and integrated.
19	Strengthening of Fire and Emergency Services		176.83	200.00	
20	All Other Disaster Management Schemes/Projects (Development of Advance Warning Systems, Capacity Building, Protocol for Disasters, National Portal on Disasters, etc.)		88.42	100.00	
21	Revamping of Civil Defence		88.42	100.00	
	Grand Total		6189.05	7000.00	
28	Department of Industrial Policy and Promotion				
	Central Sector Scheme				
1	Transport Subsidy scheme		0.88	1.00	Further allocation would be subject to an in-depth evaluation.
2	IC&JV and Asia Enterprise in India & Undertaking Investment Promotion Activities		85.76	97.00	Merge IC&JV with Investment Promotion Activities and e-Biz pilot project should be a part of this scheme.
3	D/o Explosives		10.61	12.00	All autonomous institutions and major schemes (annual outlay over Rs 50 cr) would be evaluated before further GBS disbursal.
4	Modernization and Strengthening of Patent Office (Revenue)		282.93	320.00	
5	Project Based Support to Autonomous Institutions		493.36	558.00	
	(i) CMTI				Venturing into nanotechnology application be done by D/o S&T and DIPP need not duplicate this.
	(ii) CPPRI				Instead of providing outlay to each autonomous body, an integrated scheme of Project Based Support to Autonomous Institutions be put in place. In-depth evaluation by independent agency to justify continuation of budgetary support.
	(iii) Quality Council of India(QCI)				
	(iv) National Institute of Design (NID)				
	(v) NCCBM				
	(vi) IRMRA				
	(vii) NPC				
	(viii) NMCC				
6	Indian Leather Development Programme (ILDIP)		1149.40	1300.00	Detailed analysis of the expenditure to be provided before enhancing the outlays.
7	Salt Commissioner (for NMAY)		4.42	5.00	NMAY to be merged with IAY as per the feasibility of operation.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
8	Industrial Infrastructure Upgradation Scheme (IIUS)				New version of IIUS under the name 'IIUS for NE States only'. Rapid assessment of the scheme for ensuring appropriate regional spread.
9	Technology Upgradation (New Initiative)*		928.36	1050.00	Sufficient justification to be provided for this new scheme.
10	Delhi Mumbai Industrial Corridor Development Corporation		291.77	330.00	
	Total		3247.49	3673.00	
	Centrally Sponsored Scheme				
11	NEIP Package (including Integrated Infrastructure Development Scheme)		265.25	300.00	Close scrutiny of Regional Development Scheme.
12	Package for (Other than North East) Special Category States		176.83	200.00	
13	Growth Centre Scheme (other than NE)		8.84	10.00	
	Total		450.92	510.00	
	Grand Total (A+B)		3698.40	4183.00	
29	Department of Information & Technology				
A	Central Sector Schemes				
I	R&D PROGRAMME				
1	SAMEER		130.85	148.00	
2	Microelectronics and Nanotech Dev. Prog.		221.04	250.00	
3	Technology Dev. Council (Including IPR)		309.45	350.00	
4	Convergence, Comm., and Strategic Electronics		176.83	200.00	
5	Components, Material and Photonics Dev. Prog.		88.42	100.00	
6	C-DAC		795.74	900.00	
7	Electronics in Health and Telemedicine		88.42	100.00	
8	Technology Dev. for Indian Languages		88.42	100.00	
9	IT for Masses (Gender, SC/ST)		137.93	156.00	
10	Media Lab. In Asia		265.25	300.00	
	R&D Subtotal		2302.33	2604.00	
II	INFRASTRUCTURE DEVELOPMENT				
1	STQC		291.77	330.00	
2	STPI/EHTP		39.79	45.00	
3	Digital DNA Park		8.84	10.00	
4	Electronic Governance		4413.68	4992.00	

Note: * Not yet decided

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
5	Cyber Security including Cert-in IT Act		530.49	600.00	
6	ERNET		8.84	10.00	
7	Promotion of Electronics/IT Hardware Manufacturing		972.57	1100.00	
	Infrastructure Subtotal		6265.98	7087.00	
III	HUMAN RESOURCE DEVELOPMENT				
1	DOEACC		8.84	10.00	
2	Manpower Development		296.19	335.00	
3	Facilitation of Setting up of Integrated Townships		53.05	60.00	
	HRD Subtotal		358.08	405.00	
IV	OTHERS				
4	Others—Headquarter (Secretariat & Bld.)		88.42	100.00	
5	NIC		2033.55	2300.00	
	HRD Subtotal		2121.96	2400.00	
	Grand Total		11048.35	12496.00	
30	Ministry of Information & Broadcasting				
A	Information		277.63	314.00	
1	PIB		74.23	83.95	
2	Publications Division		2.20	2.49	
3	DAVP		50.35	56.95	
4	IIMC		38.93	44.03	
5	Photo Division		2.92	3.30	
6	DFP		6.01	6.80	
7	Song & Drama Division		19.81	22.40	
8	RRTD		6.63	7.50	
9	RNI		1.36	1.54	
10	Main Secretariat Scheme (Information Wing)		75.19	85.04	
B	Film		397.88	450.00	
1	Films Division		62.64	70.85	
2	NFAI		26.53	30.00	
3	Directorate of Film Festivals		4.42	5.00	
4	CFSI		18.36	20.77	
5	CBFC		11.05	12.50	
6	NFDC		40.88	46.23	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
7	FTII		84.27	95.31	
8	SRFTI		53.05	60.00	
9	Main Secretariat Scheme (Film Wing)		61.01	69.00	
C	Broadcasting		4133.49	4675.00	
1	AIR (Including Expansion of FM Services)		1430.59	1618.00	
2	Doordarshan		2680.80	3032.00	
3	Main Secretariat Scheme (Broadcasting Wing)		22.10	25.00	
	Grand Total (A+B+C)		4809.00	5439.00	
31	Department of Justice				
A	Central Sector Schemes				
1	Domestic Resources for 'Indian Administration of Justice' Project in Collaboration with the ADB (EAP) (New Scheme)		3.60	4.07	
2	Admn. of Justice India Project (ADB) (New Scheme)		1.45	1.64	
	Total A		5.05	5.71	
B	Centrally Sponsored Schemes				
1	Computerization of District and Subordinate Courts		654.80	740.60	
2	Capacity building and Infrastructure facilities for Judiciary		619.86	701.08	
	(i) To UTs without Legislature				
	(ii) To State Governments				
	(iii) To UTs with Legislature				
3	Study of Justice Reforms & Assessment Status (New Scheme)		20.00	22.62	
	Total B		1294.66	1464.30	
	Grand Total (A+B)		1299.71	1470.01	
32	Ministry of Labour & Employment				
A	Central Sector Schemes				
I	DGE&T (EMPLOYMENT)		29.53	33.40	
1	Construction of Office Building, Staff Quarters, and Skill Training Institutes		19.45	22.00	
2	Continuation and Setting up of New Vocational Rehabilitation Centres for Handicapped persons including Skill Training Workshops and Rural Rehabilitation Extension Centres.		5.66	6.40	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
3	Welfare of SC/ST Job Seekers through Coaching, Guidance, and Vocational Trg. and Intro. of New Courses in Existing CGCs & Estt of New CGCs in States not Covered so far		4.42	5.00	
II	DGE&T (TRAINING)		102.52	115.95	
4	National Instructional Media Institute, Chennai		12.11	13.70	
5	Upgradation of Apprenticeship Training		9.73	11.00	
6	Diversification, Upgradation, and Expansion of Training to Women		15.47	17.50	
7	Foremen Trg Inst. at Jamshedpur & Bangalore		5.30	6.00	
8	Model Industrial Training Institutes (MITIs)		8.84	10.00	
9	Diversification, Upgradation, and Expansion of Advanced/Central Trg. Inst. and Intro. of Hi-tech Trg.		22.10	25.00	
10	Strengthening of Trainers' Skills and MIS		4.64	5.25	
11	Upgradation of Training Infrastructure in DGE&T Institutes including CSTARI		7.96	9.00	
12	Project Impl. And Trade Testing in DGE&T HQ		3.09	3.50	
13	Building equipment & Establishment for RVTIs (Calcutta, Hissar, Allahabad, Indore, Bubhaneswar, Vadodara, Jaipur, and Tura)		13.26	15.00	
III	INDUSTRIAL RELATIONS		41.38	46.80	
14	Strengthening of Adjudication Machinery & Holding Lok Adalats		11.32	12.80	Two schemes (i) Strengthening of Adjudication Machinery and (ii) Holding of Lok Adalats in the CGIT-cum-Labour Courts as an Alternative Grievance Redressal Mechanism have been merged under it.
15	Machinery for Better Conciliation and Upgradation of Office Infrastructure at CLC's and RLC's		28.29	32.00	Two schemes (i) Upgradation of Office Infrastructure at CLC(C) & RLC(C), ND, and (ii) Machinery for better conciliation and preventive mediation and more effective enforcement of labour laws have been merged under it.
16	Improvement and Strengthening of Training Wing of Central Labour Service Officers		1.77	2.00	
IV	CENTRAL BOARD FOR WORKERS' EDUCATION (CBWE)		44.21	50.00	
17	Central Board for Workers' Education (CBWE)		44.21	50.00	
V	CHILD LABOUR		579.16	655.05	
18	Child Labour Cell		0.04	0.05	To be transferred to Non-Plan.
19	National Child Labour Project (including Grants-in-aid to Voluntary Agencies)		552.59	625.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
20	Indo-American CLP (INDUS) with matching US grant		26.52	30.00	
VI	WOMEN LABOUR		2.40	2.71	
21	Women Cell		0.01	0.01	To be transferred to Non-Plan.
22	Grants-in-Aid to Voluntary Agencies		2.39	2.70	
VII	LABOUR BUREAU		38.02	43.00	
23	Consumer Price Index for Industrial Workers 2001 Series and Rural Labour Enquiry		7.07	8.00	To be merged together under 'Labour Statistics'
24	Labour Statistics		13.26	15.00	Emerged after merging (i) Socio-economic Surveys of different segments of Labour, (ii) Collection of Labour Statistics under the Annual Survey of Industries (Extension to Sample Sector), (iii) Occupational Wage Survey (Sixth) Round, (iv) Modernization of Machine Tabulation Unit, and (v) Rural Labour Enquiry including CPI for Agricultural & Rural Labour.
25	Improvement in the Labour and Employment Statistical System		17.68	20.00	
VIII	DIRECTOR GENERAL OF MINES SAFETY (DGMS)		34.35	38.85	
26	Mine Accident Analysis and Modernization of Information Database (MAMID)		10.61	12.00	Schemes (i) Study of Mine Accidents (SOMA) and Development of Information System and (ii) Modernization of Survey capabilities in DGMS through Digitization of mines plan and automated survey system (MSC) and Modernization of Information database relating to Mines Management have been merged.
27	Strengthening of Core Functions of DGMS (SOCFOD)		14.68	16.60	Schemes (i) Augmentation of Science & Technology Capabilities, Mine Rescue Services, and Human Resource Development (S&T) and (ii) Strengthening of Machinery for Conduct of Statutory Examinations (SSEX) have been merged together.
28	Improving Efficiency by Providing Infrastructural Facilities in DGMS (PIF)		9.06	10.25	
IX	DIRECTOR GENERAL, FACTORY ADVICE SERVICE, AND LABOUR INSTITUTE (DGFASLI)		22.10	25.00	
29	Establishment of a New Regional Labour Institute		8.84	10.00	
30	Strengthening of DGFASLI Organization and Occupational Safety and Health in Factories, Ports, and Docks		13.26	15.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
X	NATIONAL LABOUR INSTITUTE (NLI)		22.10	25.00	
31	National Labour Institute		22.10	25.00	
	Other Schemes		10.17	11.50	
32	Scheme on Information Technology		8.84	10.00	
33	Grants-in-aid to Research/Academic Institutions & Non-governmental Voluntary Organizations for Undertaking Research in Labour Related Subjects		1.33	1.50	
	New Scheme under CS		4.43	5.01	
34	Skill Development (Mission Mode)		4.43	5.01	
	Total A		930.37	1052.27	
B	Centrally Sponsored Schemes				
I	DGE&T (TRAINING)		117.00	132.33	
1	Establishment of New ITIs in NE States, Sikkim and Strengthening and Modernization of ITIs in the State of J&K.		55.11	62.33	
2	Upgradation of 100 ITIs into Centres of Excellence.		61.89	70.00	
3	Testing & Certification of Skills for Workers in the Informal Sector				To be dropped as activities are taken under Skill Development Initiatives.
II	DGLW		13.26	15.00	
4	Rehabilitation of Bonded Labour		13.26	15.00	
	New Schemes under CSS		1149.40	1300.00	
III	DGE&T (TRAINING)		574.70	650.00	
5	Skill Development Initiative through PPP		486.28	550.00	
6	Externally Aided Project for Reforms & Improvement in Vocational Training Services Rendered by Central & State Governments		88.42	100.00	
IV	DGLW		574.70	650.00	
7	Social Security for Unorganized Sector Workers		265.25	300.00	
8	Health Insurance for Unorganized Sector Workers		309.45	350.00	
	Total B		1279.66	1447.33	
	Grand Total (A+B)		2210.02	2499.60	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
33	Department of Land Resources				
A	Central Sector Schemes				
1	Professional Support, Capacity Building, M&E, IEC & Related Activities, TDET, Implementation/Monitoring of National Rehabilitation Policy etc.	428.25	484.36	(1) Comprehensive & result oriented master plan be prepared for better watershed management. (2) Computerization of Land Records, Strengthening of Revenue Machinery, and	
2	Others	39.67	44.87	Updating of Land Records, Comprehensive Modernization	
	Total A	467.92	529.23	of Land Records be integrated under the head 'National Programme for Comprehensive Land Resource Management'.	
B	Centrally Sponsored Schemes				
1	Integrated Watershed Development Programme (i) DPAR, (ii) DDP, (iii) IWDP	15359.46	17372.00	(3) M&E, Capacity-building and Professional Support be merged in one Integrated programme—'Monitoring and Capacity Building'. (4) In-depth evaluation of ongoing programme to be done through independent agency on top priority.	
2	National Programme for Comprehensive Resource Management (i) CLR, (ii) SRA & ULR, (iii) CMLR	513.69	581.00		
3	Biofuels	403.17	456.00	Biodiesel Programme to be merged with IWMP.	
4	EAP	461.24	521.67		
	Total B	16737.57	18930.67		
	Grand Total (A+B)	17205.49	19459.90		
34	Ministry of Mines				
1	MECL	44.19	50.00		
2	GSI	901.58	1020.00		
3	IBM	79.55	90.00		
4	S&T	17.68	20.00		
	Grand Total	1043.00	1180.00		
35	Ministry of Minority Affairs				
A	Central Sector Schemes				
1	Grant-in-aid to Maulana Azad Education Foundation	442.08	500.00		
2	National Minorities Development & Finance Corporation (NMDFC)	442.08	500.00	Scheme 'Additional Equity Contribution to NMDFC for Development of Wakfs' has been merged with Grant-in-aid to NMDFC.	
3	Free Coaching & Allied Scheme for Minorities	39.79	45.00		
4	Research/Studies, Monitoring, and Evaluation of Development Schemes for Minorities including Publicity	30.95	35.00		

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	New Schemes in CS				
5	Grant-in-aid to State Channelizing Agency		17.68	20.00	
	Total A		972.57	1100.00	
B	Centrally Sponsored Schemes				
1	Merit-cum-Means Scholarship for Professional and Technical Courses		530.49	600.00	
	New Schemes in CSS				
2	Pre-Matric Scholarships for Minorities		1237.81	1400.00	
3	Post-Matric Scholarships for Minorities		1016.77	1150.00	
4	Multi Sectoral Development Programme for Minorities in Selected Minority Concentration Districts		2431.41	2750.00	
	Total B		5216.49	5900.00	
	Grand Total (A+B)		6189.05	7000.00	
36	Ministry of Micro, Small, and Medium Enterprises				
A	Micro, Small, and Medium Enterprises				
1	Quality of Technology Support Institutions and Programmes (Tool Room), (CLCSS, ISO)		1374.85	1555	Enhanced allocation for existing tool rooms and for setting up new tool rooms.
2	Promotional Services Institutions and Programmes		306.80	347	
3	MSME Clusters Development Programmes and MSME Growth Poles		583.54	660	
4	Credit Support Programme (Credit Guarantee, Micro Finance, Women Enterprise Promotion, SC, SP, PSP, Minority Component)		919.52	1040	
5	Market Development Assistance		42.44	48	
6	Upgradation of Data base		88.42	100	
	Subtotal of DC (MSME)		3315.56	3750	
	National Small Industries Corporation				
7	Marketing Assistance Schemes		53.93	61	
8	Performance and Credit Rating Scheme		46.86	53	
9	Incubator/SEs Establishment Programme		17.68	20	
	Subtotal of (NSIC)		118.48	134	
	Other Schemes				
10	Survey, Studies, and Policies Research		3.09	3.5	
11	Promotion and Hand Holding of Micro and Small Enterprises		61.01	69	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
12	Training Institutions		22.99	26	All autonomous bodies/institutions should be evaluated and findings to be incorporated. All training centres/institutes will be supported for revamping of existing courses and introduction of new courses as per industry requirement. Support to existing training centres/institutes for upgradation of infrastructure and setting of new centres/institutes.
13	International Cooperations		8.84	10	
14	National Commission on Enterprises in the Unorganized Sector		6.63	7.5	
	Subtotal of Other Schemes		102.56	116	
	Total of MSME		3536.60	4000	
B	Agro and Rural Industries				
	Khadi & Village Industries Commission (KVIC)				
	(i) Khadi				
1	Khadi Grant (including MDA of Rs 10.00 crore for Khadi)		761.13	860.86	
2	Khadi R&D, Scheme for Enhancing Productivity & Competitiveness of Khadi Industries and Artisans and Khadi Interest Subsidy and Loan		110.52	125	
	Subtotal of Khadi		871.65	985.86	
	(ii) Village Industries				
3	Village Industries—Grant, Loan, Interest Subsidy, HRD, Marketing		327.68	370.62	
4	Restructured Rural Employment Generation Programme (REGP)*		2873.49	3250	
5	Setting up of Mahatma Gandhi Institute for Rural Industrialization (MGIRI), Wardha		14.44	16.33	
6	Workshed-cum-Housing Scheme for Khadi Weavers		83.99	95	
7	Package for Developing Infrastructure for Khadi Institutions and including Nursing Fund for Weak Institutions		44.21	50	
8	Scheme for Enhancing Productivity of Khadi Industries		79.57	90	
	Subtotal of Village Industries		3423.39	3871.95	
	Total of KVIC		4295.04	4857.81	
	Coir Board				
9	Research & Development and Rejuvenation, Modernization, and Technology Upgradation for Coir Industry		125.55	142	

Note: * PMRY and REGP will be merged into a new scheme called Prime Minister's Employment Generation Programme (PMEGP) once it is approved by the competent authority.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
10	Training, Extension, Quality Improvement, Mahila Coir Yojana, and Welfare Measures		124.14	140.41	
	Total of Coir Board		249.69	282.41	
	Prime Minister's Rozgar Yojana (PMRY)*				
11	Subsidy for PMRY and EDP		2024.70	2290	
	SFURTI				
12	Scheme of Fund for Regeneration of Traditional Industries (SFURTI)		61.70	69.78	
	Total of A&RI		6631.13	7500	
	Grand Total of MSME		10167.73	11500	
37	Ministry of New & Renewable Energy				
1	Grid Interactive Power and Distributed Renewable Power		442.08	500.00	Bifurcation of establishment including salary component into Plan and non-Plan from next year under various schemes. Independent evaluation of major schemes with emphasis on small hydro power in NE, wind power & biomass/cogeneration. Enhanced funding depends on evaluation & incorporation of findings.
2	Renewable Energy for Rural Applications		1105.19	1250.00	
3	Renewable Energy for Urban, Industrial, and Commercial Applications		442.08	500.00	
4	R&D		1060.98	1200.00	Three technical institutions under umbrella programme on R&D. Project based support to R&D institutions. R&D should be on top priority with higher allocation. GBS should be for R&D and not for subsidies.
5	Supporting Programmes (Awareness Generation, International Relation, HRD & Training, M&E, IREDA, Support to State Govt. & Industry)		397.87	450.00	Schemes relating to International Co-operation, HRD, Training & Seminars to be retained under Plan head.
6	Spill over liabilities of Tenth Plan (IREP)		88.42	100.00	
	Grand Total		3536.60	4000.00	
38	Department of Public Enterprises				
1	Retraining & Redeployment of rationalized workers of CPSUs		42.00	47.50	Survey of present/intended activity status of VRS optees for last two year for restructuring/reorienting the scheme. Revival packages should be on commercial viability. Cleaning balance sheet will not serve the purpose and manpower rationalization is important.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	New Scheme (08–09)		5.75	6.50	
2	Research Development and Consultancy				
	(i) Support to IPE, Hyderabad				For annual survey of SLPEs on regular basis, these two schemes proposed for Eleventh Plan.
	(ii) Annual Survey on SLPEs by IPE				A new scheme as Research Development & Consultancy has been undertaken to initiate new activities by DPE.
	(iii) Contribution to Corpus Fund of NFCG				
	(iv) Thematic Consultancy & Studies				
	(v) Seminars, Workshops etc., on Generic Issues of CPSEs				
	Grand Total		47.74	54.00	
39	Ministry of Personnel, Public Grievances, and Pensions				
	Central Sector Schemes				
1	Training for all-Support for Training Activities & Capacity Building for Project Appraisal		59.68	67.50	(1) Need to upgrade ATIs especially in lagging States like Bihar and UP after in-depth evaluation. DoPT to formulate a new
2	Domestic Funding of Foreign Training		60.30	68.20	CSS for strengthening State ATIs, in consultation with the State
3	Grant to IIPA		8.84	10.00	Governments. (2) The amount spent in 06–07 on Domestic
4	Augmentation of Training facilities in ISTM		3.82	4.32	Funded Foreign Training is much higher than domestic training
5	UNDP—(i) Strengthening of STIs, (ii) Citizen's Access to Information, (iii) Capacity Building for Access to Information		31.03	35.10	under the scheme 'Training for All'. This needs to be rationalized. (3) EAP schemes would be consolidated and made
6	DFID Project for Capacity Building for Poverty Reduction (Training Component)		30.95	35.00	wide spread. (4) LBSNAA needed to be upgraded to a centre of global excellence for global quality 'Mid Career Training
7	Improvement of Infrastructure & Upgradation of Essential Facilities at LBSNAA		0.00	0.00	Programme for IAS and other Apex Civil Services'. (5) Each Plan schemes of DoPT need evaluation. (6) 'e-Procurement'
	(i) Upgradation of LBSNAA to a Centre of Excellence		95.49	108.00	to be universalized in a time bound manner. (7) DoPT would
	(ii) Setting up of National Centre for Good Governance		38.02	43.00	submit a Plan Scheme for strengthening of State Vigilance
8	Plan Schemes for Administrative Reforms		62.60	70.80	Departments (8) The Scheme 'Public Library' implemented
9	Setting up of Administrative Reforms Commission		14.32	16.20	by the Department of Culture, may be transferred to Ministry of Human Resource Development. D/o ARPG would
10	Plan Scheme of CBI		0.00	0.00	submit a note on setting up of public libraries network in the
	(i) Modernization of Training Centre of CBI		4.77	5.40	rural areas.
	(ii) Construction of CBI HQ Office building		52.52	59.40	
	(iii) CBI e-governance		3.34	3.78	
11	Plan Scheme of CIC		0.00	0.00	
	(i) Other Plan Schemes of CIC		7.16	8.10	
	(ii) New Sch. Construction of CIC Office Building		16.36	18.50	
12	Pensioners' Portal		2.39	2.70	
	Grand Total		491.59	556.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
40		Department of Posts			
1	Access to Postal network		48.73	55.11	
2	Mail Operations		416.33	470.88	
3	Banking and Money Transfer Operations		125.99	142.50	
4	Insurance Operations		30.95	35.00	This business needs to be expanded. Adequate initial Plan funding could be provided subject to operations being corporatized.
5	Philately Operations		13.26	15.00	
6	Estate management		112.12	126.81	
7	IT Induction—Postal Operations		2387.21	2700.00	
8	Material Management		44.21	50.00	
9	Human Resource Management		88.81	100.45	Training programmes need to be strengthened and training facilities expanded for ensuring training for all, particularly on best practices.
10	Marketing, Research and Product Development		263.37	297.88	
11	Quality Management		5.63	6.37	
	Grand Total		3536.60	4000.00	
41		Ministry of Power			
1	NHPC		0.88	1.00	No GBS for NHPC except Rs 1 crore provided during 2007–08.
2	THDC		263.44	297.96	
3	SJVN		291.77	330.00	
4	NEEPCO		1821.26	2059.90	
5	MoP (Others)				
	(i) Central Electricity Authority		115.91	131.10	
	(ii) National Power Training Institute		49.41	55.89	
	(iii) Central Power Research Institute		110.52	125.00	
	(iv) Interest Subsidy for REC-RGGVY		23432.64	26503.00	RGGVY to continue in Eleventh Plan with more focus and regular flow of funds.
	(v) Consultancy Charges & Enabling Activities for APDRP-II Project		383.72	434.00	APDRP-support to programme with 100% loan funding and depending on performance, it would be converted into grant. No GBS for APDRP-II as the amount will be raised by CPSUs (PFC & REC). APDRP to continue in Eleventh Plan with some restructuring.
	(vi) Comprehensive Award Scheme for Power Sector		1.14	1.29	
	(vii) Future Generation Project		44.21	50.00	
	(viii) BEE		149.31	168.87	
	(ix) Energy Conservation				To be merged with BEE as both are serving similar purpose.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	(x)	Computerization & Office Equipment	4.33	4.90	Bifurcation of establishment including salary component into Plan and non-Plan from next year. Some of these components of MoP (other) may be weeded out in 2008–09 as the activities under Plan budget is over.
	(xi)	Funds for Evaluation Studies & Consultancy			
	(xii)	Setting up of Joint SERC			
	(xiii)	Assistance for Capacity Building			
	(xiv)	Scheme for Equity Gap Funding	255.52	289.00	
		Grand Total	26924.08	30451.91	
42		Ministry of Panchayati Raj			
A		Central Sector Schemes			
1		Panchayat Empowerment and Accountability Incentive Scheme	101.68	115.00	
2		Management Cell	6.19	7.00	To be transferred to non-Plan from 2008–09.
3		Contribution to International Organization	0.09	0.10	This can be reconstructed into non-Plan.
4		Allocation for NER and Sikkim	77.47	87.62	
5		External Assistance under Projects Assisted by UN Agencies	38.02	43.00	
		Total A	223.44	252.72	
B		Centrally Sponsored Schemes			
1		Rashtriya Gram Swaraj Yojana including Media Publicity and Advocacy	551.40	623.65	Media Publicity & Advocacy has been merged with RGSY.
		Total B	551.40	623.65	
		Grand Total (A+B)	774.84	876.37	
43		Ministry of Planning			
		Central Sector Schemes			
A		Planning			
1		Tsunami Rehabilitation Programme	14.35	16.23	
2		Renovation & Alteration	21.53	24.35	
3		Information Technology	4.78	5.41	
4		Economic Advisory Council to Prime Minister	9.57	10.82	
5		National Knowledge Commission	14.35	16.23	
6		50th Year Initiative for Planning	57.41	64.93	
7		Strengthening Evaluation Capacity in Government	124.39	140.69	
8		Other General Economic Services	0.00	0.00	
	(i)	Grant-in-aid to IAMR for Taking up Studies on Topics of Current Interest to Planning Commission.	14.35	16.23	
	(ii)	Grant-in-aid to Universities & Research Institutions for Training, Research, Institutional Development etc.	9.57	10.82	
	(iii)	Expertise for Planning Process (Payments for Professionals etc.)	4.78	5.41	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	(iv)	UNDP Assistance for Capacity Building for State Human Development Reports	90.90	102.81	
	(v)	UNDP Assistance for Rural Decentralization and Participatory Planning for Poverty Reduction	28.71	32.47	
	(vi)	Other Expenditure (Modernization and IT etc.)	35.88	40.58	
		Total A	430.58	487.00	
B		Energy R&D	2210.38	2500.00	
C		Skill Development	20158.63	22800.00	
		Total (A+B+C)	22799.59	25787.00	
44		Ministry of Petroleum & Natural Gas			
		Rajiv Gandhi Institute of Petroleum Technology	174.18	197.00	
		Total	174.18	197.00	
45		Ministry of Rural Development			
		Central Sector Schemes			
1		Assistance to CAPART	221.04	250.00	Establishment charges to be transferred to non-Plan and indepth evaluation of the organization.
2		Grants to National Institute of Rural Development	92.84	105.00	Establishment charges to be transferred to non-Plan and indepth evaluation of the organization.
3		Management Support to RD Programmes and Strengthening of District Planning Process in lieu of Programmes	486.28	550.00	Training under MoRD & MoPR to be integrated.
4		EGOM on SC Welfare-Model Villages			Yet to be approved.
		Total A	800.16	905.00	
		Centrally Sponsored Schemes			
1		NREGS	88415.06	100000.00	To be continued.
2		Rural Housing/IAY	23767.92	26882.21	To be continued.
3		PMGSY	38240.46	43251.07	To be continued.
4		SGRY	4951.24	5600.00	To be phased out.
5		SGSY	15740.53	17803.00	To be continued.
6		DRDA Administration	187.44	212.00	To be dropped during 2007-08. To be transferred to non-Plan side under State Government.
7		Provision for Urban Amenities in Rural Areas (PURA)	247.56	280.00	
		Total B	171550.22	194028.28	
		Grand Total (A+B)	172350.38	194933.28	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
46	Department of Road Transport & Highways				
A	Central Sector Schemes				
1	Externally Aided Projects—NHAI		4454	5037.57	
	(i) Grant to NHAI		3563.2	4030.06	
	(ii) Loan to NHAI		890.8	1007.51	
2	NH (Original) including Machinery & Equipment and Travel Expenses		16500	18662	
3	Works under BRDB		2500	2827.55	
4	Strategic Roads under BRDB		500	565.51	
5	NHAI (Investment)		36238	40985.95	
6	Special Accelerated Road Development Programme for NE		9562	10814.83	
7	Kaladan Multi Modal Project		315.65	357.01	
8	Rail-cum-Road Bridge at Ganga, Munger		392	443.36	
9	Rail-cum-Road Bridge at Bogibeel, Assam		700	791.71	
10	Other Charges & IT				
11	R&D and Training				
12	Charged Expenditure		200	226.2	
	Subtotal A		71361.65	80711.69	
B	Road Transport				
13	Road Safety ^{\$} (Model Driving Training School dropped w.e.f. 2007–08)		363.3	448	
14	National Database Network		113.5	127	
15	Inspection & Maintenance Centre, Strengthening of Public Transport, Creation of National Road Safety Board		523.2	556	
	Subtotal B		1000	1131	
	Total (A+B)		72361.65	81842.69	
C	Centrally Sponsored Scheme				
16	E&I from CRF [#]				
	(i) States				
	(ii) UTs		1168.35	1321.43	
	Subtotal C		1168.35	1321.43	
	Total (A+B+C)		73530.00	83164.12	

Note: ^{\$} This also includes past liabilities for 'Model Driving Training Schools'.

[#] Includes Rs 140.85 crore for Harichandanpur-Naranpur (Rs 159.30 crore at current price) & Rs 127.50 crore (Rs 144.21 crore at current price) for Mughal Road.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
47	Ministry of Railways				
1	New Lines		11493.96	13000.00	Priority would be DFC, High Density Corridors of national importance & Development of rail network in NE. GBS should be given against specific projects only and as per national priorities.
2	Gauge Conversion		3095.00	3500.00	
3	Traffic Facilities		1655.13	1872.00	
4	Computerization		618.91	700.00	
5	Bridge Works		119.36	135.00	
6	Signalling & Telecom		2033.55	2300.00	
7	Electrification Projects (for Tracks)		2608.24	2950.00	
8	Other Electrical Works (Contribution towards JV with NTPC)		1679.89	1900.00	
9	Workshops incldg. Production Units		3094.53	3500.00	
10	Staff Quarters*		190.09	215.00	
11	Staff Amenities		132.62	150.00	
12	Other Specified Works*		300.00	340.00	
13	Metropolitan Transport Project		1282.02	1450.00	
14	Rolling Stock		4451.70	5035.00	
15	Machinery & Plant		574.70	650.00	
16	Investment in PSUs		5304.90	6000.00	
17	Inventories		1878.82	2125.00	
	Total GBS for M/o Railway		40513.41	45822.00	
18	Road Safety—LC/ROB (CESS) (Under Department of Economic Affairs)		3749.68	4241.00	
	Grand Total		44263.09	50063.00	
48	Department of Scientific & Industrial Research (DSIR) Including CSIR				
	CSIR				
1	National Laboratories		5658.56	6400.00	Prioritization:—(1) Refocus outlays according to Plan objective & priorities. (2) Clear prioritization, annual financial and physical phasing, and earmarking a percentage of outlay for each scheme be done to refocus the outlays. (3) Establishment expenditure should be identified for transfer to non-Plan. Evaluation:—(1) In-depth evaluation of all ongoing schemes/programmes involving substantial outlays so that if need be, the schemes could be restructured/redesigned accordingly. (2) In-depth evaluation of organizational structure, management practices and functioning of all institutions should also be done for refocussing efforts in a highly competitive scientific world.
2	National S&T Human Resource Development		707.32	800.00	
3	Intellectual Property & Technology Development		212.20	240.00	
4	R&D Management Support		141.46	160.00	
5	New Millenium Indian Technology Leadership Initiative		618.91	700.00	

Note: *M/o Railways should use Plan GBS for National Projects rather than for Staff Quarters and Other specified works.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
6	Setting up of Institute of Translational Research		88.42	100.00	
	Total CSIR		7426.87	8400.00	
	DSIR				
1	Technology Promotion, Development, and Utilization		358.08	405.00	Prioritization:—(1) Refocus outlays according to Plan objective & priorities. (2) Clear prioritization, annual financial and physical phasing, and earmarking a percentage of outlay for each scheme be done to refocus the outlays. (3) Establishment expenditure should be identified for transfer to non-Plan. Evaluation:—(1) In-depth evaluation of all ongoing schemes/programmes involving substantial outlays so that if need be, the schemes could be restructured/redesigned accordingly. (2) In-depth evaluation of organizational structure, management practices and functioning of all institutions should also be done for refocussing efforts in a highly competitive scientific world.
2	Central Electronics Limited		44.21	50.00	
3	National Research and Development		88.42	100.00	
4	Consultancy Development Centre		8.84	10.00	
5	DSIR Building & Infrastructure		30.95	35.00	
	Total DSIR		530.49	600.00	
	Grand Total (CSIR + DSIR)		7957.36	9000.00	
49	Department of Higher Education				
A	Central Sector Schemes				
I	ONGOING SCHEMES				
1	University and Higher Education (including OSC)		12492.78	14129.70	
2	Distance Learning		582.96	659.35	
3	Rashtriya Sanskrit Sansthan		154.73	175.00	
4	Book Promotion		61.89	70.00	
5	Planning & Administration		69.06	78.11	
6	Technical Education (including OSC)		11391.07	12883.63	
	New Schemes				
1	IGNOU—Skill Dev. Mission (Vocational Education and Training)		44.21	50.00	
2	New 210 Community Colleges (NGOs) Skill Dev. Mission		88.42	100.00	
3	Inter Universities Research Institute for Policy & Evaluation (UGC)		88.42	100.00	
4	Expansion and upgradation of 200 State Engineering Insitutions		804.58	910.00	
5	Upgrading 7 technical institutions		618.91	700.00	
6	2 IISERs (Pune & Kolkata)		707.32	800.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
7	Setting up of 2 New SPAs		212.20	240.00	
8	Establishing 50 Centres for Training and Research in Frontier Areas		132.62	150.00	
9	Faculty Development (AICTE)		839.94	950.00	
II	SPECIAL PLAN FOR HIGHER EDUCATION				
1	16 New Central Universities in uncovered States		1768.30	2000.00	
2	5 Medical and Engineering Colleges in New CU		884.15	1000.00	
3	14 World Class Central Universities (WCCU)		2475.62	2800.00	
4	5 Medical and Engineering Colleges in WCCU		1503.06	1700.00	
5	Setting up of 370 Degree Colleges		691.41	782.00	
6	Incentivizing States for Expansion, Inclusion, and Excellence		5481.73	6200.00	
7	Supporting uncovered State Universities (150) and Colleges (6000)		6189.05	7000.00	
8	Addl. Assistance to already covered Universities (160)/colleges (5500)		2652.45	3000.00	
9	Strengthening Science-based Higher Education & Research in Universities.		1060.98	1200.00	
10	National Education Mission through ICT (including OSC)		4420.75	5000.00	
III	TECHNICAL EDUCATION				
1	Expansion of National level/Advanced Institutes:				
	(i) Setting up of 8 New IITs		1768.30	2000.00	
	(ii) Setting up of 20 New NITs		442.08	500.00	
	(iii) Setting up of 20 New IIITs		831.10	940.00	
	(iv) Setting up of 3 IISERs (Mohali, TVN, Bhopal)		795.74	900.00	
	(v) Setting up of 7 New IIMs		583.54	660.00	
2	Increase of fellowship amounts for MTech Students		884.15	1000.00	
IV	SKILL DEVELOPMENT THROUGH VOCATIONAL TRAINING				
3	580 New Community Polytechnics		512.81	580.00	
4	Support to Engineering Colleges for Diploma Courses		884.15	1000.00	
5	Women's Hostel in 500 Polytechnics		442.08	500.00	
V	OTHERS				
1	Increase Research Fellowship for NET Qualified and non-NET Qualified PhD Students		2033.55	2300.00	
2	Educational Loan Interest Subsidy		3536.60	4000.00	
3	Scholarship for 2% of the Total Students		884.15	1000.00	
4	Construction of Girls' Hostels		884.15	1000.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
5	Reduction of Regional Imbalances/Social Gaps & Promotion of Inclusiveness				
	(i) Higher Education		1892.97	2141.00	
	(ii) Technical Education		884.15	1000.00	
	Total A		72676.11	82198.79	
B	Centrally Sponsored Schemes				
1	Setting up of new Polytechnics & Strengthening of Existing Polytechnics				
	(i) Establishment of New Polytechnics in unserved Districts, Establishment of 300 Polytechnics in PPP and 400 in Private Sector		1167.08	1320.00	
	(ii) Strengthening of 400 Polytechnics		884.15	1000.00	
2	Area Intensive & Madarsa Modernization Programme		308.57	349.00	
3	Appointment of Language Teachers		66.31	75.00	
	Total B		2426.11	2744.00	
	Total (A+B)		75102.22	84942.79	
50	Department of Shipping				
1	DG (Shipping)		58.35	66.00	Further allocation depends on in-depth evaluation of all on-going schemes by professional agencies. Scheme of maritime development-professional services involving Rs 0.27 crore for 2007-08 should go to non-Plan.
2	Indian Maritime University		265.25	300.00	
3	DG (Light house and Light ships)		132.62	150.00	
4	IWT Sector		543.75	615.00	Allocation for three new national waterways should be limited to development and should not include maintenance.
5	Ship Building and Repairs		150.31	170.00	
6	Major Ports (KoPT, MbPT, JNPT, ChPT, CoPT, VPT, KPT, MoPT, PPT, NMPT, TPT, EPL)		1818.68	2056.98	All 12 individual schemes for major ports be merged into one composite scheme as 'Investment in Infrastructure Development in Major Ports' and allocation to individual ports should be project based. GBS requirement of Rs 100 crore for VGF for infrastructure development under PPP projects be provided in case it could not be made available out of DoEA budget.
7	ALHW		235.51	266.37	
8	Others*		1260.49	1425.65	Post Tsunami Works requires close monitoring by DoS. Survey Vessels should be transferred to M/o Defence.
	Grand Total		4464.96	5050.00	

Note: *Includes Post-Tsunami Works, Development of Deep Sea Ports, Survey Vessels, R&D, Sethusamudram Project, Assistance to Minor Ports, and Web-based EDI.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
51	Ministry of Social Justice & Empowerment				
A	Central Sector Schemes				
I	BACKWARD CLASSES SECTOR (SCs & OBC)				
1	Special Central Assistance (SCA) to Special Component Plan (SCP)		2714.09	3069.71	
2	National Finance Development Corporations for Weaker Sections		381.07	431.00	
3	GIA to NGOs for SCs, OBCs & Research & Training		221.04	250.00	To be merged with 'GIA for Research, Training, Information, and Miscellaneous' and to be rechristened as 'GIA for Research, Training, Information, and Miscellaneous'.
4	Rajiv Gandhi National Fellowship for SCs		508.17	574.75	
5	Top Class Education for SCs		180.81	204.50	
6	Dr. B.R. Ambedkar Foundation		5.53	6.25	
7	Self-Employment Scheme for Rehabilitation of Manual Scavengers		309.45	350.00	
	New Schemes under CS				
8	National Overseas Scholarships Scheme for SCs.		110.52	125.00	
II	SOCIAL WELFARE				
9	Scheme for Funding to National Institutes		317.41	359.00	
10	Artificial Limbs Manufacturing Corporation, Kanpur (ALIMCO)		10.61	12.00	
11	Scheme of Assistance to Disabled Person for Purchasing/Fitting of Aids & Appliances		442.08	500.00	
12	Scheme to Promote Voluntary Action for Persons with Disabilities (Deen Dayal Disabled Rehabilitation Scheme)		442.08	500.00	
13	Implementation of the Persons with Disabilities (PWD) Act, 1995.		22.10	25.00	
14	Assistance to Voluntary Organizations for providing Social Defence Services including Prevention of Alcoholism & Drug Abuse		243.14	275.00	
15	Assistance to Voluntary Organizations for Programmes related to Aged				To be merged together as 'Assistance to Panchayati Raj Institutions/Voluntary Organizations/Self Help Group for Programmes related to Aged' and construction of old age home can be taken as one component of it.
16	Assistance to Panchayati Raj Institutions/Voluntary Organizations/SHGs for construction of Old Age Homes/Multi Services Centres for Older Persons		181.25	205.00	
17	Grant-in-aid for Research, Training, Information and Miscellaneous		66.31	75.00	To be merged with GIA to NGO for SCs, OBCs, & Research & Training and rechristened as 'GIA for Research, Training, Information and Miscellaneous'.
	Total A		6155.65	6962.21	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
B	Centrally Sponsored Schemes				
1	Post-Matric Scholarships & Book Banks for SC students		3609.10	4082.00	
2	Pre-Matric Scholarship for Children of those Families Engaged in Unclean Occupation		176.83	200.00	
3	Hostels for SC and OBC		512.81	580.00	
4	Scheduled Caste Development Corporation (SCDCs)		77.81	88.00	
5	National Handicapped Finance and Development Corporation (NHFDC)		27.23	30.80	
6	Coaching and Allied Scheme for SCs/OBCs & other Weaker Sections		101.68	115.00	
7	Upgradation of Merit of SC Students		8.84	10.00	
8	Implementation of PCR Act,1955 & the SC/ST(POA) Act,1989		8.84	10.00	To be transferred to States.
9	Merit based Scholarships for OBC		853.21	965.00	
	(i) Post-Matric Scholarship for OBCs		618.91	700.00	
	(ii) Pre-Matric Scholarship for OBCs		234.30	265.00	
10	Setting up of Residential Schools for SCs for Pursuing Studying in Class VI to XII				
	Total B		5376.34	6080.80	
	Grand Total (A+B)		11531.99	13043.01	
52	Ministry of Statistics and Programme Implementation				
A	Central Sector Schemes				
1	India Statistical Strengthening Project (Modernization of Statistical System of India)		79.57	90.00	
2	Addition/Alteration and Modernization of Office Building		0.35	0.40	May be transferred to non-Plan.
3	Capacity Development of CSO		59.48	67.27	To be merged with scheme at S. No. 4, i.e., Capacity Development of NSSO and renamed as 'Capacity Development' having different components.
4	Improvement of National Accounts Statistics				
5	Development of Social, Environment, and Price Statistics				
6	Improvement of Informal Sector Statistics				
7	Capacity Development of NSSO		216.62	245.00	
8	Strengthening of Field Operations of NSSO		0.00	0.00	
9	Strengthening of Data Processing Capacity of NSSO		0.00	0.00	
10	Strengthening of Survey Design and Research Capabilities of NSSO		0.00	0.00	
11	Grants-in-aid to States for Carrying Out NSS Survey Work in NER		0.00	0.00	
12	Strengthening of Data Processing, Storage, and Dissemination of Computer Centre		9.40	10.63	To be renamed as 'Strengthening of Computer Centre'
13	Grants-in-aid to Indian Statistical Institute, Kolkata		79.57	90.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
14	Institutional Development and Capacity Building for Project Planning, Implementation, Monitoring, and Performance Management of Infrastructure in Public Sector		8.84	10.00	To be renamed as 'Monitoring & Evaluation and Information, Education, and Communication'.
15	Institutional Development and Capacity Building (PI Wing)				Ministry to expeditiously conduct in-depth and independent evaluation of its schemes and institutions and use findings for restructuring/reorientation of the same and Plan funding in 2008–09 for these scheme would depend on this.
16	Institutional Development and Capacity Building (Statistics Wing)				
17	Fifth Economic Census		69.85	79.00	
18	Basic Statistics				
	Total A		523.68	592.30	
B	Centrally Sponsored Schemes				
1	Basic Statistics for Local Level Development MPLADS		6.81	7.70	
	Total B		6.81	7.70	
	Grand Total (A+B)		530.49	600.00	
53	Ministry of Steel				
1	Hindustan Steelworks Construction Ltd (for AMR)		30.95	35.00	AMR is for a manufacturing unit and not for a servicing unit. HSCL is a servicing unit.
2	MECON Ltd (for Approved Restructuring Package)		55.70	63.00	CPSEs should meet their AMR requirement from internal resources (IR) and only project based support would be provided. Restructuring package should be on commercial viability.
3	Bird Group of Companies		0.88	1.00	
4	Scheme for Promotion of Research & Development in Iron and Steel Sector		104.33	118.00	
	Grand Total		191.86	217.00	
54	Department of Science & Technology				
1	Research & Development Support		2829.28	3200.00	
2	Technology Development Programme		265.25	300.00	
3	S&T Programme For Socio-economic Development		353.66	400.00	
4	International Co-operation		221.04	250.00	
5	State Science & Technology Programme		88.42	100.00	
6	Modernization of Mapping Professional Bodies (SOI & NATMO)		176.83	200.00	
7	Autonomous Institutions & Professional Bodies		2046.81	2315.00	
8	Vocational Employment Generation		2.65	3.00	
9	Technology For Bamboo Products (Mission Mode Project)		70.73	80.00	
10	Synergy Projects (O/O Principal Scientific Adviser)		30.95	35.00	
11	Information Technology		13.26	15.00	
12	National Training Programme For Scientists/Technologist Working with GoI		26.52	30.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
13	Drugs & Pharmaceuticals Research		442.08	500.00	
14	National Mission For Nano-Science & Nanotechnology		884.15	1000.00	
15	Science & Engineering Research Board*				
16	Scholarships For Science In Higher Education (Oversight Committee Recommendation)		1326.23	1500.00	
17	Water Technology Initiative		44.21	50.00	
18	INSPIRE		663.11	750.00	
19	Innovation Clusters		44.21	50.00	
20	Security Technology Initiative		44.21	50.00	
21	Mega Facilities For Basic Research		176.83	200.00	
	Grand Total		9750.41	11028.00	
55	Department of Space				
1	Launch Vehicle Missions				
	(i) GSLV MKI		17.68	20.00	
	(ii) GSLV Operational		1998.18	2260.00	
	(iii) Cryogenic Upper Stage Project (CUSP)		4.42	5.00	
	(iv) GSLV MK III Development		1198.91	1356.00	
	(v) GSLV MK III Operational		499.55	565.00	
	(vi) PSLV-C		1628.61	1842.00	
	Subtotal 1		5347.34	6048.00	
2	Earth Observation Mission				
	(i) Oceansat-2 & 3		199.82	226.00	
	(ii) Radar Imaging Satellite		150.31	170.00	
	(iii) Resourcesat-2 & 3		199.82	226.00	
	(iv) GEO HR Imager		274.97	311.00	
	(v) Cartosat-3		299.73	339.00	
	(vi) Altika-Argoes		99.91	113.00	
	(vii) Technology Experiment Satellites		299.73	339.00	
	(viii) Disaster Management Satellite (DM-SAR)		299.73	339.00	
	(ix) E O Followon Satellites		299.73	339.00	
	Subtotal 2		2123.73	2402.00	
3	Space Science Mission				
	(i) Chandrayan-1 & 2		449.15	508.00	
	(ii) Megha Trpiques		60.12	68.00	
	(iii) Astrosat 1 & 2		199.82	226.00	
	(iv) Advanced Planetary Missions		299.73	339.00	
	(v) Small Satellites for Atmospheric Research & Astronomy		199.82	226.00	
	Subtotal 3		1208.63	1367.00	

Note: *Included in S. No. 1.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
4	INSAT Satellites				
	(i) INSAT-3 satellite		53.05	60.00	
	(ii) GSAT-4		26.52	30.00	
	(iii) GSAT-5/INSAT-4D		70.73	80.00	
	(iv) GSAT-6/INSAT-4E		176.83	200.00	
	(v) GSAT-8/INSAT-4G		599.45	678.00	
	(vi) INSAT-4CR		49.51	56.00	
	(vii) INSAT-4/GSAT Satellites (GSAT-9 to GSAT-14)		1498.64	1695.00	
	(viii) Advanced Communication Technology Satellites		804.58	910.00	
	(ix) INSAT Capacity Augmentation (Short Term)		99.91	113.00	
	(x) INSAT/GSAT Followon Satellites		199.82	226.00	
	Subtotal 4		3579.04	4048.00	
5	Satellite Navigation		2397.82	2712.00	
6	Advanced Launch Vehicle Development		0.00	0.00	
	(i) Semi Cryogenic Engine/Stage Development		499.55	565.00	
	(ii) Human Space Flight		1591.47	1800.00	
	(iii) Space capsule Recovery experiment-SRE		79.57	90.00	
	(iv) Reusable Launch Vehicle Technologies		199.82	226.00	
	Subtotal 5		2370.41	2681.00	
7	Major Space Applications and Space Science Research				
	(i) Remote sensing application (inc. NNRMS, NR CENSUS, RSAM, NRSA, NESAC etc.)		649.85	735.00	
	(ii) Disaster Management Support		199.82	226.00	
	(iii) SATCOM Application Programme		299.73	339.00	
	(iv) Space Science & Environment (inc. PRL, NARL)		599.45	678.00	
	Subtotal 6		1748.85	1978.00	
8	Information Technology Related Applications				
	(i) National Natural Resources Database		35.37	40.00	
	(ii) Village Resource Centres		249.33	282.00	
	(iii) EDUSAT IT Network		141.46	160.00	
	(iv) Telemedicine Network		88.42	100.00	
	Subtotal 7		514.58	582.00	
9	R&D, Technology, and Process Development				
	(i) Technology Development Programme/R&D/Small Satellites/ Development of Semiconductor Technology		799.27	904.00	
	(ii) Development of Space Material & Component & Advance Actions		799.27	904.00	
	(iii) Sponsored Research		99.91	113.00	
	Subtotal 8		1698.45	1921.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
10	Infrastructure/Auxiliary Facilities/Capacity Building for Space Programme				
	(i) Indian Institute of Space Science & Technology/HRD		399.64	452.00	
	(ii) Technical Facilities Replacement/Augmentation		1998.18	2260.00	
	(iii) Industry Interface and Productionization		299.73	339.00	
	(iv) International Co-operation Programme		22.10	25.00	
	(v) Technical & Auxiliary Facilities Support		2997.27	3390.00	
	(vi) General Civil Works & Housing		599.45	678.00	
	Subtotal 9		6316.37	7144.00	
	Grand Total		27305.22	30883.00	
56	Department of Telecommunications				
1	Indian Telephone Industry (ITI)—Residual Commitment towards sanctioned revival		93.60	105.87	ITI to prepare bankable business plan for Eleventh Plan proposal through a professional agency. ITI to explore possibility for selling some real estate assets to meet its revival needs.
2	Wireless Monitoring Organization (WMO)		110.00	124.42	
3	Wireless Planning & Co-ordination (WPC) Wing		11.40	12.89	
4	Telecom Regulatory Authority of India (TRAI)		15.00	16.97	
5	Telecom Disputes Settlement & Appellate Tribunal (TDSAT)		8.00	9.05	
6	Telecom Engineering Centre (TEC)		50.00	56.55	
7	Centre for Development of Telematics (C-DOT) and Telecom Security Certification Centre (TETC)		655.01	740.84	TETC has been made part of C-DOT.
8	Undersea Cabling between Mainland and Andaman & Nicobar (A&N) Islands (UMA&N)		181.00	204.72	
9	Technical assistance in Telecom Sector (TAT)		25.00	28.28	TAT should be renamed suitably to reflect its function.
10	Optical Fibre Cable Network for Defense Services		400.01	452.42	
	Grand Total		1549.03	1752.00	
57	Ministry of Textiles				
A	Central Sector Schemes				
1	Handlooms		1211.48	1370.45	All the schemes have been merged into 5 major components of this sector.
2	Handicrafts		861.97	975.07	
3	Sericulture		417.72	472.54	Only 4 major schemes would be under operation in this sector. The Catalytic Development Programme would be implemented as CSS.
4	Powerlooms		101.46	114.78	
5	Wool Development Board		59.37	67.16	
	Total VSE		2652.00	3000.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
1	NIFT		44.21	50.00	Provision for Rai Bareili centre upto 2008–09 and beyond would be restricted to one centre only.
2	R&D including TRAs		8.84	10.00	
3	Technology Upgradation Fund (TUFS)		7073.21	8000.00	TUFS might continue up to 31.03.09 and commitments have to be calibrated to avoid any spillover liability. It could be considered for 2008–09 and subsequently only after in depth evaluation.
4	Scheme for Integrated Textile Park		1768.30	2000.00	Rapid assessment study through an independent agency of at least 5–6 park before further disbursal of GBS.
5	Jute Technology Mission		314.76	356.00	
6	Export Promotion Studies		4.42	5.00	Further funding is subject to independent and in-depth evaluation of institutions/schemes.
7	SVPITM—Coimbatore		11.49	13.00	
8	Brand Promotion (New Scheme from 07–08)				Regarding new scheme, due procedure has to be followed as prescribed by Planning Commission and D/o Expenditure.
9	Foreign Promotin Scheme FDI CELL (New Scheme from 07–08)		202.47	229.00	FDI Cell could be merged with Export Promotion Studies at S. No. 6.
10	Textilpolis (New Scheme from 07–08)				It would be appropriate to have one composite scheme for Textilpolis & Fashion Hub.
11	Fashion Hub (New Scheme from 07–08)				
12	Common Compliance Code (New Scheme from 07–08)				
13	HRD (New Scheme from 07–08)				
14	Textile engineering (New Scheme from 07–08)				MoT to formulate the scheme in consultation with DHI.
15	Technical Textiles (New Scheme from 07–08)		84.88	96.00	
	Total A		12164.58	13759.00	
B	Centrally Sponsored Schemes				
16	Cotton Technology Mission		213.08	241.00	
	Total B		213.08	241.00	
	Grand Total (A+B)		12377.66	14000.00	
58	Ministry of Tourism				
	Central Sector Schemes				
1	Externally Aided Projects				
	(i) Buddhist Centres		32.71	37.00	
	(ii) UNDP Endogenous Projects		1.77	2.00	
2	Assistance to IHMs/FCIs/etc.		437.65	495.00	
3	Capacity Building for Service Providers		83.99	95.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
4	Overseas Promotion & Publicity including Market Development Assistance		892.99	1010.00	(1) Ministry would restructure its scheme of Assistance to Central Agencies for Tourism Infrastructure Development. (2) In-depth evaluation of Domestic and Overseas Promotion and Publicity should be done on priority and findings incorporated for more effective campaign. (3) The scheme of Large Revenue Generating Project and Incentive to accommodation infrastructure are not justified since the private sector should create these as commercial ventures. (4) Scheme of Capacity Building for Service Providers to be restructured to include NGOs for conducting the programmes. The scheme is to train persons engaged in tourism services. (5) The scheme Infrastructure Development for Destinations and Circuits is justified only in PPP mode. (6) MoT would create an interactive tourist portal for both domestic and international tourists.
5	Domestic Promotion & Publicity including Hospitality		376.65	426.00	
6	Incentives to Accommodation Infrastructure		207.78	235.00	
7	Construction of Buildings for IISM at Gulmarg, Kashmir (J&K Package)		11.49	13.00	
8	Computerization & Information Technology		106.98	121.00	
9	Market Research including 20 Years Perspective Plan		25.64	29.00	
10	Assistance for Large Revenue Generating Projects		176.83	200.00	
11	Creation of Lead Bank Hotels		12.38	14.00	
12	Equity Contribution to ITDC (Equity up to 07-08 only)		64.54	73.00	
13	Assistance to Central Agencies for Tourism Infrastructure Development		22.10	25.00	
	Total A		2453.52	2775.00	
	Centrally Sponsored Schemes				
1	Product/Infrastructure Development for Destinations and Circuits		2105.16	2381.00	
	Total B		2105.16	2381.00	
	Grand Total (A+B)		4558.68	5156.00	
59	Ministry of Tribal Affairs				
	Central Sector Schemes				
1	Grant-in-aid to NGOs for Coaching ST Students for Competitive Exams		265.25	300.00	
2	Vocational Training Centres in Tribal Areas		88.03	99.56	
3	Educational Complexes in Low Literacy Pockets		264.18	298.79	
4	Investment in TRIFED and Price support		61.53	69.59	
5	Grant-in-aid to STDCs for MFP Village Grain Banks		153.84	174.00	
6	Development of Primitive Tribal Groups (PTGs)		592.38	670.00	
7	Support to National ST Finance & Development Corporation and GIA to State ST Dev. & Finance Corporations		229.88	260.00	
8	Construction of Adivasi Bhavan in New Delhi				
9	Fellowship programme for ST students		139.17	157.41	
	(i) Rajiv Gandhi Fellowship		132.62	150.00	
	(ii) National Overseas Scholarships Scheme (New Scheme)		6.55	7.41	
	New Schemes under CS				
10	National Institute of Tribal Affairs (NITA)			Yet to be approved.	
11	Scheme of Institute of Excellence/Top Class Education		65.25	73.80	
	Total A		1859.50	2103.15	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
B	Centrally Sponsored Schemes				
1	Scheme of PMS, Book Banks, and Upgradation of Merit of ST Students		1322.95	1496.29	
2	Scheme of Hostels for ST Students		241.34	272.96	
3	Ashram Schools in TSP Areas		130.50	147.60	This scheme should be evaluated and should be merged with 'Educational Complexes in Low Literacy Pockets'.
4	Research & Mass Education, Tribal Festivals, and Others		78.35	88.62	
	Total B		1773.14	2005.47	
	Grand Total (A+B)		3632.64	4108.62	
60	Ministry of Urban Development				
A	Central Sector Schemes				
1	Contribution to NCR Planning Board		795.74	900.00	
2	Research, Development, and Capacity Building and Upgradation of Institutions + UNDP Programme + CPWD training		110.52	125.00	
3	Global Environment Facility		4.42	5.00	
4	National Mission Mode Project on e-Governance		515.46	583.00	
5	Urban Transport Planning and Capacity Building		134.39	152.00	
6	Urban Transport under Metro Head		1856.72	2100.00	
7	Passthrough Assistance from JBIC		1063.63	1203.00	
8	Equity to HUDCO for Urban Infrastructure and Water Supply		0.00		
9	Computerization		8.84	10.00	
10	Pilot Project on Solid Waste Management near Airport in few Selected Cities		17.68	20.00	To be completed during 2007-08.
11	General Pool Accommodation (Residential)		1564.95	1770.00	
12	General Pool Accommodation (Non-residential)		972.57	1100.00	
13	Modernization of CPWD/Computerization		44.21	50.00	
14	CPWD Training Institute		23.87	27.00	
15	NE Lumpsum Provision		707.32	800.00	
16	Commonwealth Games/Games Village		287.35	325.00	
17	National Urban Infrastructure Fund		0.88	1.00	
18	Assistance for ULBs Capacity Building from UNDP		26.52	30.00	
19	City Challenge Fund				
20	Pooled Finance Development Fund		2210.38	2500.00	
21	National Urban Information System		7.96	9.00	To be completed during 2007-08.
22	Administrative Expenses for JNNURM		176.83	200.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
	New Schemes				
23	Urban Infrastructure Dev. in Satellite Cities/Counter-Magnet Cities (Non-NCR)		442.08	500.00	
	Total A		10972.31	12410.00	
B	Centrally Sponsored Schemes				
1	Mega City Scheme				
2	IDSMT (Including CUISS)				Subsumed under JNNURM.
3	AUWSP		28.73	32.50	To be completed during 2007-08.
	Total B		28.73	32.50	
	Grand Total (A+B)		11001.04	12442.50	
61	Ministry of Housing and Urban Poverty Alleviation				
	Central Sector Schemes				
A	BMTPC		31.83	36.00	
1	Grant to NCHF		2.65	3.00	
2	UNDP Assistance for National Strategy for Urban Poor		4.42	5.00	
3	NE Lumpsum Provision		176.83	200.00	
4	Computerization		4.42	5.00	
5	Building Centres Scheme		4.42	5.00	
6	Administrative Expenses for JNNURM		61.89	70.00	
7	MIS on Housing, Data, Research & Survey		30.95	35.00	
8	HUDCO Equity for Housing				
	Total A		317.41	359.00	
B	Centrally Sponsored Schemes				
1	Integrated Low Cost sanitation		176.83	200.00	
2	SJSRY		1547.26	1750.00	
3	Interest Subsidy Scheme for Housing to Urban Poor		1218.36	1378.00	
	Total B		2942.45	3328.00	
	Grand Total (A+B)		3259.86	3687.00	
62	Ministry of Water Resources				
	Central Sector Schemes				
1	Development of Water Resource Management System		154.73	175.00	
2	Hydrology Project		159.15	180.00	
3	Groundwater Management and Regulation		349.24	395.00	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6	
4	Investigation for WR Development Scheme		194.51	220.00		
5	Research And Development		260.82	295.00		
6	National Water Academy		13.26	15.00		
7	Rajiv Gandhi National Institute of Training and Research		22.10	25.00		
8	Information, Education, and Communication (New Scheme)		44.21	50.00		
9	Pagladiya Dam Project		486.28	550.00		
10	Farakka Barrage Project		145.88	165.00	MOWR would prepare and continuously update water availability and quality maps in consultation with the MoE&F and share the same with all stakeholders.	
11	Dam Safety Studies And Planning		44.21	50.00		
12	River Basin Organization/Authority (New Scheme)		8.84	10.00		
13	Flood Forecasting		110.52	125.00		
14	River Management Activities and Works related to Border Areas		787.78	891.00		
15	Infrastructure Development		88.42	100.00		
	Total A		2869.95	3246.00		
	Grand Total		2869.95	3246.00		
63	Department of Women and Child Development					
A	Central Sector Schemes					
I	CHILD DEVELOPMENT		645.43	730.00		
1	Rajeev Gandhi National Creche Scheme for Children of Working Mothers		486.28	550.00		To be revamped and converted to Centrally Sponsored Scheme.
2	National Commission for Protection of Child Rights (NCPCR)		30.95	35.00		All GIA schemes to be merged under one heading and institute/organization under CS can be taken as component.
3	NIPCCD		30.95	35.00		Its function and achievement to be evaluated by independent agency. All GIA schemes to be merged under one heading and institute/organization under CS can be taken as component.
4	Conditional Cash Transfer Scheme for the Girl Child with Insurance Cover (New Scheme)		70.73	80.00		
5	Comprehensive Scheme on Combating Trafficking of Women & Children (New Scheme)		26.52	30.00		
II	WOMEN EMPOWERMENT		637.47	721.00		
6	Hostel for Working Women		66.31	75.00	Operation and maintainance cost to be met through user charges.	
7	STEP		88.42	100.00	To be converted to Centrally Sponsored Scheme and merged with Swayamsidha.	
8	NCW		22.10	25.00	Its function and achievement to be evaluated by independent agency. All GIA schemes to be merged under one heading and institute/organization under CS can be taken as component.	

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
9	RMK		95.49	108.00	To be integrated with Swayamsidha.
10	Swadhar		95.49	108.00	
11	GIA to CSWB		229.88	260.00	Its function and achievement to be evaluated by independent agency. All GIA schemes to be merged under one heading and institute/organization under CS can be taken as component.
12	Scheme for Relief and Rehabilitation of Victims of Rape (New Scheme)		22.10	25.00	
13	Gender Budgeting (New Scheme)		17.68	20.00	
	Other Grants-in-aid		145.88	165.00	
14	GIA to Research, Publication, and Monitoring		13.26	15.00	
15	Inovative Work on Women & Children		17.68	20.00	All GIA schemes to be merged together.
16	Information, Mass Edu., and Publication		66.31	75.00	
17	Information Technology		4.42	5.00	To be merged under 'Information, Education, and Communication'.
18	Nutrition Education (FNB)		44.21	50.00	Its function and achievement to be evaluated by independent agency. All GIA schemes to be merged under one heading and institute/organisation under CS can be taken as component.
	Total A		1428.79	1616.00	
B	Centrally Sponsored Schemes				
I	CHILD DEVELOPMENT		46394.92	52474.00	
1	Integrated Child Development Services (ICDS) including Training				
	(i) Restructured ICDS		37487.99	42400.00	
	(ii) Conditional Maternity Benefit for Pregnant and Lactating Mothers		7957.36	9000.00	
2	National Nutrition Mission (NNM)		0.88	1.00	
3	Integrated Child Protection Scheme (ICPS)		948.69	1073.00	
II	WOMEN'S EMPOWERMENT		543.75	615.00	
4	Integrated Women's Empowerment Programme (Swayamsiddha)		442.08	500.00	STEP to be merged with Swayamsidha.
5	Priyadarshini Scheme		83.99	95.00	
6	Scheme for Leadership Development of Minority Women (New Scheme)		17.68	20.00	
III	SCHEMES TRANSFERRED FROM THE MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT		53.05	60.00	
7	Scheme for the Welfare of Working Children in need of Care & Protection		8.84	10.00	To be integrated with ICPS.
8	Integrated Scheme for Street Children		13.26	15.00	To be merged with ICPS.

(Appendix contd.)

(Appendix contd.)

1	2	3	4	5	6
9	Shishu Greh Scheme		4.42	5.00	
10	Scheme for Prevention and Control of Juvenile Social Maladjustment		22.10	25.00	
11	Central Adoption Resource Agency (CARA)		4.42	5.00	
	Total B		46991.72	53149.00	
	Grand Total (A+B)		48420.51	54765.00	
64	Ministry of Youth and Sports Affairs				
A	Youth Affairs				
1	National Service Scheme—a CSS		375.76	425.00	
2	Nehru Yuva Kendra Sangathan (NYKS)		397.87	450.00	
3	Rajeev Gandhi National Institute of Youth Dev.		35.37	40.00	
4	Youth Hostels		10.61	12.00	To be discontinued after completion of ongoing projects.
5	Volunters' Scheme				
	(i) National Service Volunteer Scheme (NSVS)		69.85	79.00	
	(ii) Rashtriya Sadbhavana Yojana (RSY)		42.44	48.00	To be merged with Nehru Yuva Kendra Sangathan.
6	Fin. Assist. for Prom. of Adolescents & Youth Development				
	(i) Promotion of Youth Activities & Trg.		30.95	35.00	
	(ii) Promotion of National Integration		70.73	80.00	To be merged together under 'National Programme for Youth & Adolescent's Development'.
	(iii) Dev. & Empowerment of Adolescents		123.78	140.00	
	(iv) Promotion of adventure		17.68	20.00	
7	Promotion of Scouting & Guiding		13.26	15.00	
8	International Co-operation		17.68	20.00	
	Total A		1205.98	1364.00	
B	Sports & Physical Education				
10	GIA to Institutions		979.64	1108.00	
	(i) Sports Authority of India		928.36	1050.00	
	(ii) Laxmi Bai National Institute of Phy. Edn. (LNIPE)		48.63	55.00	
	(iii) National Physical Fitness Prog. (under LNIPE)		2.65	3.00	
11	Panchayat Yuva Krida aur Khel Abhiyan (Incl. existing Rural Sports Prog.)		1326.23	1500.00	
12	Assistance to National Sports Federations		327.14	370.00	
13	Incentives to Sports Persons and for Promotion of Sports Trg. Activities		141.46	160.00	
14	Prom. of Sports among Persons with Disability		30.95	35.00	
15	Anti-Doping (Incl. WADA contribution)		17.68	20.00	
16	Mega/Multi-Sporting Event		2.65	3.00	
17	Commonwealth Games—2010 (Incl. GYG-2008, Pune)		1096.35	1240.00	
18	Other New Initiatives		176.83	200.00	
	Total B		4098.92	4636.00	
	Grand Total (A+B)		5304.90	6000.00	

