

**Budget Provisions, net of receipts and recoveries, for the year 2010-2011 are as under.
Further details are on pages indicated in the last column of this Statement**

Budget 2011-2012

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
MINISTRY OF AGRICULTURE	21434.53	88.34	21522.87	2653.25	0.60	2653.85	24176.72	
1. Department of Agriculture and Cooperation	17051.27	71.60	17122.87	399.40	0.60	400.00	17522.87	1-9
2. Department of Agricultural Research and Education	2800.00	...	2800.00	2157.60	...	2157.60	4957.60	10-12
3. Department of Animal Husbandry, Dairying and Fisheries	1583.26	16.74	1600.00	96.25	...	96.25	1696.25	13-17
DEPARTMENT OF ATOMIC ENERGY	1905.13	3694.87	5600.00	2955.58	796.88	3752.46	9352.46	
4. Atomic Energy	1382.13	2608.87	3991.00	2815.93	795.48	3611.41	7602.41	18-23
5. Nuclear Power Schemes	523.00	1086.00	1609.00	139.65	1.40	141.05	1750.05	24-25
MINISTRY OF CHEMICALS AND FERTILISERS	939.05	260.95	1200.00	50078.79	1.21	50080.00	51280.00	
6. Department of Chemicals and Petrochemicals	779.00	21.00	800.00	20.88	1.12	22.00	822.00	26-28
7. Department of Fertilisers	7.50	217.50	225.00	50019.96	0.04	50020.00	50245.00	29-31
8. Department of Pharmaceuticals	152.55	22.45	175.00	37.95	0.05	38.00	213.00	32-33
MINISTRY OF CIVIL AVIATION	307.00	1393.00	1700.00	693.88	...	693.88	2393.88	
9. Ministry of Civil Aviation	307.00	1393.00	1700.00	693.88	...	693.88	2393.88	34-36
MINISTRY OF COAL	420.00	...	420.00	48.72	...	48.72	468.72	
10. Ministry of Coal	420.00	...	420.00	48.72	...	48.72	468.72	37-38
MINISTRY OF COMMERCE AND INDUSTRY	2361.02	938.98	3300.00	4700.58	...	4700.58	8000.58	
11. Department of Commerce	1069.02	930.98	2000.00	4511.58	...	4511.58	6511.58	39-44
12. Department of Industrial Policy and Promotion	1292.00	8.00	1300.00	189.00	...	189.00	1489.00	45-49
MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	5504.52	1713.48	7218.00	9322.06	10.00	9332.06	16550.06	
13. Department of Posts	291.88	508.12	800.00	5017.67	10.00	5027.67	5827.67	50-51
14. Department of Telecommunications	2390.04	1027.96	3418.00	4255.78	...	4255.78	7673.78	52-55
15. Department of Information Technology	2822.60	177.40	3000.00	48.61	...	48.61	3048.61	56-59
MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	244.41	100.59	345.00	61840.37	1.20	61841.57	62186.57	
16. Department of Consumer Affairs	201.54	23.46	225.00	355.56	...	355.56	580.56	60-61
17. Department of Food and Public Distribution	42.87	77.13	120.00	61484.81	1.20	61486.01	61606.01	62-65
MINISTRY OF CORPORATE AFFAIRS	3.00	25.00	28.00	196.94	14.00	210.94	238.94	
18. Ministry of Corporate Affairs	3.00	25.00	28.00	196.94	14.00	210.94	238.94	66-67
MINISTRY OF CULTURE	745.00	40.00	785.00	553.00	...	553.00	1338.00	
19. Ministry of Culture	745.00	40.00	785.00	553.00	...	553.00	1338.00	68-73
MINISTRY OF DEFENCE	...	...	...	131691.49	70880.81	202572.30	202572.30	
20. Ministry of Defence	...	...	...	2474.81	1682.00	4156.81	4156.81	74-76
21. Defence Pensions	...	...	...	34000.00	...	34000.00	34000.00	77-77
22. Defence Services-Army	...	...	...	64251.55	...	64251.55	64251.55	78-78
23. Defence Services-Navy	...	...	...	10589.06	...	10589.06	10589.06	79-79
24. Defence Services-Air Force	...	...	...	15927.95	...	15927.95	15927.95	80-80
25. Defence Ordnance Factories	...	...	...	-1176.75	...	-1176.75	-1176.75	81-81
26. Defence Services – Research and Development	5624.87	...	5624.87	5624.87	82-82
27. Capital Outlay on Defence Services	69198.81	69198.81	69198.81	83-84

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Notes on Demand for Grants, 2011-2012

Budget 2011-2012

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	1614.00	127.00	1741.00	17.58	4.00	21.58	1762.58	
28. Ministry of Development of North Eastern Region	1614.00	127.00	1741.00	17.58	4.00	21.58	1762.58	85-87
MINISTRY OF EARTH SCIENCES	936.90	283.10	1220.00	345.90	1.10	347.00	1567.00	
29. Ministry of Earth Sciences	936.90	283.10	1220.00	345.90	1.10	347.00	1567.00	88-95
MINISTRY OF ENVIRONMENT AND FORESTS	2234.50	65.50	2300.00	176.79	15.18	191.97	2491.97	
30. Ministry of Environment and Forests	2234.50	65.50	2300.00	176.79	15.18	191.97	2491.97	96-103
MINISTRY OF EXTERNAL AFFAIRS	359.00	441.00	800.00	5956.00	350.00	6306.00	7106.00	
31. Ministry of External Affairs	359.00	441.00	800.00	5956.00	350.00	6306.00	7106.00	104-106
MINISTRY OF FINANCE	73335.24	17301.37	90636.61	369421.86	4708.66	374130.52	464767.13	
32. Department of Economic Affairs	1540.63	499.37	2040.00	4367.40	3825.84	8193.24	10233.24	107-111
33. Department of Financial Services	50.00	7800.00	7850.00	9841.94	14.00	9855.94	17705.94	112-117
34. Interest Payments	...	...	...	267986.17	...	267986.17	267986.17	118-119
35. Transfers to State and Union Territory Governments	71741.61	9000.00	80741.61	49623.62	...	49623.62	130365.23	120-124
36. Loans to Government Servants, etc.	...	...	...	...	-190.00	-190.00	-190.00	125-125
37. Repayment of Debt	...	...	...	...	...	...	...	126-127
38. Department of Expenditure	3.00	2.00	5.00	96.97	...	96.97	101.97	128-129
39. Pensions	...	...	...	16000.00	...	16000.00	16000.00	130-131
40. Indian Audit and Accounts Department	...	...	...	2243.40	9.68	2253.08	2253.08	132-133
41. Department of Revenue	...	...	...	12973.04	17.89	12990.93	12990.93	134-136
42. Direct Taxes	...	...	...	2975.85	903.70	3879.55	3879.55	137-138
43. Indirect Taxes	...	...	...	3250.84	127.55	3378.39	3378.39	139-140
44. Department of Disinvestment	...	...	...	62.63	...	62.63	62.63	141-141
MINISTRY OF FOOD PROCESSING INDUSTRIES	504.49	95.51	600.00	10.09	...	10.09	610.09	
45. Ministry of Food Processing Industries	504.49	95.51	600.00	10.09	...	10.09	610.09	142-143
MINISTRY OF HEALTH AND FAMILY WELFARE	24745.92	2014.08	26760.00	3696.00	...	3696.00	30456.00	
46. Department of Health and Family Welfare	21570.92	1989.08	23560.00	3337.00	...	3337.00	26897.00	144-156
47. Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)	876.00	24.00	900.00	188.00	...	188.00	1088.00	157-161
48. Department of Health Research	600.00	...	600.00	171.00	...	171.00	771.00	162-163
49. Department of AIDS Control	1699.00	1.00	1700.00	...	...	...	1700.00	164-165
MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	370.10	39.90	410.00	64.34	400.00	464.34	874.34	
50. Department of Heavy Industry	359.10	39.90	399.00	56.65	400.00	456.65	855.65	166-171
51. Department of Public Enterprises	11.00	...	11.00	7.69	...	7.69	18.69	172-173
MINISTRY OF HOME AFFAIRS	5956.24	5606.05	11562.29	34182.47	3175.38	37357.85	48920.14	
52. Ministry of Home Affairs	3226.00	11.00	3237.00	1695.54	17.85	1713.39	4950.39	174-176
53. Cabinet	...	...	...	330.54	104.07	434.61	434.61	177-178
54. Police	839.95	5595.05	6435.00	30347.52	2877.47	33224.99	39659.99	179-185
55. Other Expenditure of the Ministry of Home Affairs	328.00	...	328.00	1312.87	103.99	1416.86	1744.86	186-188
56. Transfers to Union Territory Governments	1562.29	...	1562.29	496.00	72.00	568.00	2130.29	189-191
MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION	1100.00	...	1100.00	7.60	...	7.60	1107.60	

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
57. Ministry of Housing and Urban Poverty Alleviation	1100.00	...	1100.00	7.60	...	7.60	1107.60	192-194
MINISTRY OF HUMAN RESOURCE DEVELOPMENT	52057.00	...	52057.00	11306.00	...	11306.00	63363.00	
58. Department of School Education and Literacy	38957.00	...	38957.00	2494.00	...	2494.00	41451.00	195-202
59. Department of Higher Education	13100.00	...	13100.00	8812.00	...	8812.00	21912.00	203-211
MINISTRY OF INFORMATION AND BROADCASTING	273.46	587.54	861.00	1782.64	...	1782.64	2643.64	
60. Ministry of Information and Broadcasting	273.46	587.54	861.00	1782.64	...	1782.64	2643.64	212-214
MINISTRY OF LABOUR AND EMPLOYMENT	1244.32	3.93	1248.25	1860.04	0.96	1861.00	3109.25	
61. Ministry of Labour and Employment	1244.32	3.93	1248.25	1860.04	0.96	1861.00	3109.25	215-220
MINISTRY OF LAW AND JUSTICE	1000.00	...	1000.00	538.43	15.02	553.45	1553.45	
62. Election Commission	...	...	...	25.93	...	25.93	25.93	221-221
63. Law and Justice	1000.00	...	1000.00	417.28	15.02	432.30	1432.30	222-224
64. Supreme Court of India	...	...	...	95.22	...	95.22	95.22	225-225
MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES	2534.00	166.00	2700.00	300.49	0.80	301.29	3001.29	
65. Ministry of Micro, Small and Medium Enterprises	2534.00	166.00	2700.00	300.49	0.80	301.29	3001.29	226-231
MINISTRY OF MINES	174.79	39.21	214.00	440.28	...	440.28	654.28	
66. Ministry of Mines	174.79	39.21	214.00	440.28	...	440.28	654.28	232-233
MINISTRY OF MINORITY AFFAIRS	2735.00	115.00	2850.00	16.00	...	16.00	2866.00	
67. Ministry of Minority Affairs	2735.00	115.00	2850.00	16.00	...	16.00	2866.00	234-237
MINISTRY OF NEW AND RENEWABLE ENERGY	1132.50	65.50	1198.00	14.38	...	14.38	1212.38	
68. Ministry of New and Renewable Energy	1132.50	65.50	1198.00	14.38	...	14.38	1212.38	238-239
MINISTRY OF OVERSEAS INDIAN AFFAIRS	...	...	...	71.80	9.20	81.00	81.00	
69. Ministry of Overseas Indian Affairs	...	...	...	71.80	9.20	81.00	81.00	240-240
MINISTRY OF PANCHAYATI RAJ	5250.00	...	5250.00	0.65	...	0.65	5250.65	
70. Ministry of Panchayati Raj	5250.00	...	5250.00	0.65	...	0.65	5250.65	241-242
MINISTRY OF PARLIAMENTARY AFFAIRS	...	...	...	10.48	...	10.48	10.48	
71. Ministry of Parliamentary Affairs	...	...	...	10.48	...	10.48	10.48	243-243
MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS	190.87	69.13	260.00	501.29	5.49	506.78	766.78	
72. Ministry of Personnel, Public Grievances and Pensions	190.87	69.13	260.00	501.29	5.49	506.78	766.78	244-245
MINISTRY OF PETROLEUM AND NATURAL GAS	40.00	...	40.00	23676.20	...	23676.20	23716.20	
73. Ministry of Petroleum and Natural Gas	40.00	...	40.00	23676.20	...	23676.20	23716.20	246-249
MINISTRY OF PLANNING	868.39	731.61	1600.00	76.00	...	76.00	1676.00	
74. Ministry of Planning	868.39	731.61	1600.00	76.00	...	76.00	1676.00	250-251
MINISTRY OF POWER	6779.84	2862.16	9642.00	-135.01	...	-135.01	9506.99	
75. Ministry of Power	6779.84	2862.16	9642.00	-135.01	...	-135.01	9506.99	252-256
THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT	...	...	...	801.59	...	801.59	801.59	
76. Staff, Household and Allowances of the President	...	...	...	27.67	...	27.67	27.67	257-257
77. Lok Sabha	...	...	...	400.00	...	400.00	400.00	258-258

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
78. Rajya Sabha	...	...	...	224.35	...	224.35	224.35	259-259
79. Union Public Service Commission	...	...	...	146.58	...	146.58	146.58	260-260
80. Secretariat of the Vice-President	...	...	...	2.99	...	2.99	2.99	261-261
MINISTRY OF ROAD TRANSPORT AND HIGHWAYS	14547.28	7700.47	22247.75	2196.03	1993.97	4190.00	26437.75	
81. Ministry of Road Transport and Highways	14547.28	7700.47	22247.75	2196.03	1993.97	4190.00	26437.75	262-266
MINISTRY OF RURAL DEVELOPMENT	87800.00	...	87800.00	55.16	...	55.16	87855.16	
82. Department of Rural Development	74100.00	...	74100.00	43.72	...	43.72	74143.72	267-271
83. Department of Land Resources	2700.00	...	2700.00	6.20	...	6.20	2706.20	272-273
84. Department of Drinking Water and Sanitation	11000.00	...	11000.00	5.24	...	5.24	11005.24	274-275
MINISTRY OF SCIENCE AND TECHNOLOGY	5627.45	51.55	5679.00	1864.22	1.70	1865.92	7544.92	
85. Department of Science and Technology	2303.95	45.05	2349.00	382.30	1.70	384.00	2733.00	276-279
86. Department of Scientific and Industrial Research	1923.50	6.50	1930.00	1455.00	...	1455.00	3385.00	280-283
87. Department of Biotechnology	1400.00	...	1400.00	26.92	...	26.92	1426.92	284-287
MINISTRY OF SHIPPING	152.54	590.46	743.00	1125.39	-62.39	1063.00	1806.00	
88. Ministry of Shipping	152.54	590.46	743.00	1125.39	-62.39	1063.00	1806.00	288-292
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT	5105.00	270.00	5375.00	78.00	...	78.00	5453.00	
89. Ministry of Social Justice and Empowerment	5105.00	270.00	5375.00	78.00	...	78.00	5453.00	293-298
DEPARTMENT OF SPACE	2751.47	2948.53	5700.00	926.00	...	926.00	6626.00	
90. Department of Space	2751.47	2948.53	5700.00	926.00	...	926.00	6626.00	299-306
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	2158.43	21.57	2180.00	347.36	...	347.36	2527.36	
91. Ministry of Statistics and Programme Implementation	2158.43	21.57	2180.00	347.36	...	347.36	2527.36	307-308
MINISTRY OF STEEL	39.00	1.00	40.00	70.76	...	70.76	110.76	
92. Ministry of Steel	39.00	1.00	40.00	70.76	...	70.76	110.76	309-312
MINISTRY OF TEXTILES	4969.30	30.70	5000.00	798.18	57.57	855.75	5855.75	
93. Ministry of Textiles	4969.30	30.70	5000.00	798.18	57.57	855.75	5855.75	313-319
MINISTRY OF TOURISM	1095.99	4.01	1100.00	70.76	...	70.76	1170.76	
94. Ministry of Tourism	1095.99	4.01	1100.00	70.76	...	70.76	1170.76	320-322
MINISTRY OF TRIBAL AFFAIRS	3653.01	70.00	3723.01	17.00	...	17.00	3740.01	
95. Ministry of Tribal Affairs	3653.01	70.00	3723.01	17.00	...	17.00	3740.01	323-325
UNION TERRITORIES (WITHOUT LEGISLATURE)	1498.39	1641.83	3140.22	3592.35	-183.46	3408.89	6549.11	
96. Andaman and Nicobar Islands	851.52	578.93	1430.45	1153.51	20.39	1173.90	2604.35	326-328
97. Chandigarh	195.34	466.55	661.89	1857.99	-211.46	1646.53	2308.42	329-331
98. Dadra and Nagar Haveli	181.63	152.51	334.14	93.48	3.82	97.30	431.44	332-334
99. Daman and Diu	148.36	176.59	324.95	104.73	0.67	105.40	430.35	335-337
100. Lakshadweep	121.54	267.25	388.79	382.64	3.12	385.76	774.55	338-340
MINISTRY OF URBAN DEVELOPMENT	635.13	5644.62	6279.75	1838.16	423.55	2261.71	8541.46	
101. Department of Urban Development	623.13	5445.63	6068.76	647.85	138.62	786.47	6855.23	341-345
102. Public Works	12.00	198.99	210.99	1093.21	284.80	1378.01	1589.00	346-347
103. Stationery and Printing	97.10	0.13	97.23	97.23	348-348

Notes on Demand for Grants, 2011-2012

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Budget 2011-2012

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
MINISTRY OF WATER RESOURCES	624.20	95.80	720.00	500.93	1.80	502.73	1222.73	
104. Ministry of Water Resources	624.20	95.80	720.00	500.93	1.80	502.73	1222.73	349-352
MINISTRY OF WOMEN AND CHILD DEVELOPMENT	12650.00	...	12650.00	83.00	...	83.00	12733.00	
105. Ministry of Women and Child Development	12650.00	...	12650.00	83.00	...	83.00	12733.00	353-358
MINISTRY OF YOUTH AFFAIRS AND SPORTS	996.00	4.00	1000.00	120.98	0.02	121.00	1121.00	
106. Ministry of Youth Affairs and Sports	996.00	4.00	1000.00	120.98	0.02	121.00	1121.00	359-364
MINISTRY OF RAILWAYS	...	20000.00	20000.00	...	...	...	20000.00	
200. Railways	...	20000.00	20000.00	...	...	...	20000.00	365-366
GRAND TOTAL	363603.41	77943.34	441546.75	733558.83	82623.25	816182.08	1257728.83	

MINISTRY OF AGRICULTURE**DEMAND NO. 1****Department of Agriculture and Cooperation**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	10579.19	1051.28	11630.47	14958.75	605.37	15564.12	17194.59	441.09	17635.68	17051.27	399.40	17450.67	
Capital	44.27	0.06	44.33	83.25	0.60	83.85	59.41	0.39	59.80	71.60	0.60	72.20	
Total	10623.46	1051.34	11674.80	15042.00	605.97	15647.97	17254.00	441.48	17695.48	17122.87	400.00	17522.87	
1. Secretariat - Economic Services	3451	5.88	56.96	62.84	8.00	53.83	61.83	9.13	57.79	66.92	10.00	62.09	72.09
Crop Husbandry													
Seeds													
2. Development and strengthening of seed infrastructure facilities for production and distribution of Seeds	2401	219.16	...	219.16	193.00	...	193.00	173.00	...	173.00	135.00	...	135.00
	3601	144.25	...	144.25	192.35	...	192.35	192.00	...	192.00	201.50	...	201.50
	3602	0.59	...	0.59	0.10	...	0.10	0.10	...	0.10	0.50	...	0.50
	<i>Total</i>	<i>364.00</i>	<i>...</i>	<i>364.00</i>	<i>385.45</i>	<i>...</i>	<i>385.45</i>	<i>365.10</i>	<i>...</i>	<i>365.10</i>	<i>337.00</i>	<i>...</i>	<i>337.00</i>
3. National Mission on Seed	2401	...	...	...	...	...	...	...	...	...	18.92	...	18.92
	3601	...	...	...	...	...	...	...	...	...	30.50	...	30.50
	3602	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>49.92</i>	<i>...</i>	<i>49.92</i>
4. Implementation of Global Plan of Action (EAP)	2401	...	...	...	...	...	...	0.11	...	0.11	0.05	...	0.05
5. Other Programmes	2401	7.12	...	7.12	22.85	...	22.85	12.51	...	12.51	17.50	...	17.50
	4401	0.26	...	0.26	0.15	...	0.15	0.11	...	0.11	0.50	...	0.50
	<i>Total</i>	<i>7.38</i>	<i>...</i>	<i>7.38</i>	<i>23.00</i>	<i>...</i>	<i>23.00</i>	<i>12.62</i>	<i>...</i>	<i>12.62</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
Total-Seeds		371.38	...	371.38	408.45	...	408.45	377.83	...	377.83	404.97	...	404.97
Foodgrain Crops													
6. Other schemes of Foodgrain crops	2401	...	1.11	1.11	...	1.04	1.04	...	1.08	1.08	...	1.17	1.17
Manures & Fertilizers													
7. National Project on management of Soil, Health and Fertility	2401	40.65	...	40.65	19.45	...	19.45	19.80	...	19.80	24.85	...	24.85
	3601	0.89	...	0.89	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00
	3602	...	...	...	0.05	...	0.05	0.05	...	0.05	0.15	...	0.15
	4401	0.74	...	0.74	2.00	...	2.00	0.50	...	0.50	1.00	...	1.00
	<i>Total</i>	<i>42.28</i>	<i>...</i>	<i>42.28</i>	<i>22.00</i>	<i>...</i>	<i>22.00</i>	<i>20.85</i>	<i>...</i>	<i>20.85</i>	<i>27.00</i>	<i>...</i>	<i>27.00</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Other Programmes	2401	4.49	...	4.49	6.85	...	6.85	9.00	...	9.00	11.00	...	11.00
	3601	0.28	...	0.28	1.00	...	1.00	...	...	...	...	...	...
	3602	...	...	...	0.15	...	0.15	...	...	...	...	...	...
	4401	2.83	...	2.83	4.00	...	4.00	6.00	...	6.00	7.00	...	7.00
	Total	7.60	...	7.60	12.00	...	12.00	15.00	...	15.00	18.00	...	18.00
Total-Manures & Fertilizers		49.88	...	49.88	34.00	...	34.00	35.85	...	35.85	45.00	...	45.00
Plant Protection													
9. Strengthening and modernisation of plant quarantine facilities in India	2401	12.75	...	12.75	16.95	...	16.95	16.34	...	16.34	21.70	...	21.70
	3601	...	...	...	0.05	...	0.05	0.04	...	0.04	0.10	...	0.10
	4401	0.06	...	0.06	3.00	...	3.00	3.00	...	3.00	3.20	...	3.20
	Total	12.81	...	12.81	20.00	...	20.00	19.38	...	19.38	25.00	...	25.00
10. Strengthening & Modernization of Pest Management Approach in the Country	2401	12.91	...	12.91	14.73	...	14.73	16.65	...	16.65	20.44	...	20.44
	3601	...	...	...	2.00	...	2.00	0.90	...	0.90	2.00	...	2.00
	4401	0.82	...	0.82	1.50	...	1.50	1.50	...	1.50	3.50	...	3.50
	Total	13.73	...	13.73	18.23	...	18.23	19.05	...	19.05	25.94	...	25.94
11. Other Programmes	2401	12.36	28.39	40.75	13.50	26.61	40.11	14.38	26.44	40.82	20.00	24.96	44.96
Total-Plant Protection		38.90	28.39	67.29	51.73	26.61	78.34	52.81	26.44	79.25	70.94	24.96	95.90
Development of Oilseeds													
12. Oil Seeds Production Programme	2401	...	0.72	0.72	...	0.80	0.80	...	1.04	1.04	...	1.07	1.07
13. Integrated Oilseeds, Oilpalm, Pulses and Maize Development	2401	154.75	...	154.75	150.00	...	150.00	257.75	...	257.75	185.00	...	185.00
	3601	296.54	...	296.54	322.00	...	322.00	382.50	...	382.50	350.00	...	350.00
	Total	451.29	...	451.29	472.00	...	472.00	640.25	...	640.25	535.00	...	535.00
14. Other Programmes	2401	8.00	...	8.00	9.00	...	9.00	9.00	...	9.00	12.00	...	12.00
Total-Development of Oilseeds		459.29	0.72	460.01	481.00	0.80	481.80	649.25	1.04	650.29	547.00	1.07	548.07
Commercial Crops													
15. Jute Technology Mission - Mini Mission - II	2401	0.16	...	0.16	1.00	...	1.00	0.70	...	0.70	1.00	...	1.00
	3601	6.12	...	6.12	8.00	...	8.00	4.60	...	4.60	8.00	...	8.00
	Total	6.28	...	6.28	9.00	...	9.00	5.30	...	5.30	9.00	...	9.00
16. Intensive Cotton Development Programme/Technology Mission on Cotton	2401	5.93	0.83	6.76	3.50	0.91	4.41	3.50	0.82	4.32	4.00	0.89	4.89
	3601	48.19	...	48.19	6.00	...	6.00	15.79	...	15.79	10.45	...	10.45
	Total	54.12	0.83	54.95	9.50	0.91	10.41	19.29	0.82	20.11	14.45	0.89	15.34
17. National Food Security Mission	2401	1017.09	...	1017.09	1220.50	...	1220.50	1157.63	...	1157.63	1250.00	...	1250.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
18. Watershed Development Council	2401	...	0.26	0.26	...	...	...	...	...	...	...	...	...
19. National Rainfed Area Authority	2401	4.59	...	4.59	20.00	...	20.00	20.00	...	20.00	...	...	...
20. Rainfed Area Development Programmes	2401	...	...	...	2.50	...	2.50	...	...	...	0.70	...	0.70
	3601	...	...	...	6.00	...	6.00	...	...	...	0.20	...	0.20
	3602	...	...	...	0.50	...	0.50	...	...	...	0.10	...	0.10
	Total	...	...	...	9.00	...	9.00	...	...	...	1.00	...	1.00
21. Other Commercial Crops	2401	...	2.84	2.84	...	2.75	2.75	...	2.80	2.80	...	3.07	3.07
Total-Commercial Crops		1082.08	3.93	1086.01	1268.00	3.66	1271.66	1202.22	3.62	1205.84	1274.45	3.96	1278.41
Horticulture and Vegetable Crops													
22. Horticulture Mission for North East and Himalayan States	2401	325.72	...	325.72	130.00	...	130.00	120.00	...	120.00	180.00	...	180.00
23. Coconut Development Board	2401	64.90	...	64.90	71.40	...	71.40	49.89	...	49.89	50.00	...	50.00
24. Grants for replanting and rejuvenation of Coconut Gardens	2401	10.00	...	10.00	69.00	...	69.00	29.00	...	29.00	35.00	...	35.00
25. National Horticulture Mission	2401	800.00	...	800.00	1061.98	...	1061.98	986.00	...	986.00	1200.00	...	1200.00
26. National Mission on Micro-Irrigation	2401	480.00	...	480.00	1000.00	...	1000.00	970.00	...	970.00	1130.00	...	1130.00
27. National Horticulture Board	2401	143.00	...	143.00	120.00	...	120.00	119.99	...	119.99	142.00	...	142.00
28. Other Programmes	2401	51.58	2.19	53.77	21.00	2.14	23.14	36.00	2.12	38.12	36.00	2.12	38.12
Total-Horticulture and Vegetable Crops		1875.20	2.19	1877.39	2473.38	2.14	2475.52	2310.88	2.12	2313.00	2773.00	2.12	2775.12
Extension and Training													
29. Support to State Extension Services	2401	178.59	...	178.59	223.75	...	223.75	193.75	...	193.75	448.75	...	448.75
	3601	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	3602	...	...	...	0.75	...	0.75	0.75	...	0.75	0.75	...	0.75
	Total	178.59	...	178.59	225.00	...	225.00	195.00	...	195.00	450.00	...	450.00
30. Mass-Media support to Agricultural Extension	2401	97.08	...	97.08	89.00	...	89.00	204.00	...	204.00	135.00	...	135.00
31. Extension Support to Central Institutes of DOE	2401	14.70	...	14.70	15.76	...	15.76	12.54	...	12.54	15.00	...	15.00
32. Other Programmes	2401	6.70	12.51	19.21	8.50	9.00	17.50	8.50	12.07	20.57	17.50	12.63	30.13
Total-Extension and Training		297.07	12.51	309.58	338.26	9.00	347.26	420.04	12.07	432.11	617.50	12.63	630.13
Crop Insurance													
33. Payment to GIC/AIC for National Agricultural Insurance Scheme (NAIS)	2401	1419.00	...	1419.00	950.00	...	950.00	2662.00	...	2662.00	550.00	...	550.00
33.01 Less Receipts	0401	-200.00	...	-200.00	...	...	...	...	...	...	...	...	...
	Net	1219.00	...	1219.00	950.00	...	950.00	2662.00	...	2662.00	550.00	...	550.00
34. Weather - based Crop Insurance Scheme	2401	120.00	...	120.00	100.00	...	100.00	450.00	...	450.00	450.00	...	450.00
35. Modified National Agricultural Insurance Scheme (MNAIS).	2401	...	...	...	...	...	...	50.00	...	50.00	150.00	...	150.00
Total-Crop Insurance		1339.00	...	1339.00	1050.00	...	1050.00	3162.00	...	3162.00	1150.00	...	1150.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Agricultural Economics & Statistics														
36.	Agricultural Census	2401	0.89	...	0.89	4.45	...	4.45	3.38	...	3.38	4.88	...	4.88
		3601	11.72	...	11.72	9.75	...	9.75	10.53	...	10.53	10.80	...	10.80
		3602	0.25	...	0.25	0.30	...	0.30	0.24	...	0.24	0.32	...	0.32
	<i>Total</i>		<i>12.86</i>	...	<i>12.86</i>	<i>14.50</i>	...	<i>14.50</i>	<i>14.15</i>	...	<i>14.15</i>	<i>16.00</i>	...	<i>16.00</i>
37.	Improvement of Agricultural Statistics	2401	...	...	...	0.05	...	0.05	0.05	...	0.05	0.08	...	0.08
		3601	70.20	...	70.20	64.70	...	64.70	92.00	...	92.00	109.62	...	109.62
		3602	0.22	...	0.22	0.25	...	0.25	0.25	...	0.25	0.30	...	0.30
	<i>Total</i>		<i>70.42</i>	...	<i>70.42</i>	<i>65.00</i>	...	<i>65.00</i>	<i>92.30</i>	...	<i>92.30</i>	<i>110.00</i>	...	<i>110.00</i>
38.	Studies on input for Agricultural Economic Policy and Development	2401	40.42	...	40.42	44.00	...	44.00	57.00	...	57.00	70.00	...	70.00
39.	<i>Other Schemes of Agricultural Economics & Statistics</i>													
	39.01 Directorate of Economics and Statistics	2401	...	13.84	13.84	...	12.92	12.92	...	13.58	13.58	...	14.02	14.02
	39.02 Other Programmes	2401	4.31	3.39	7.70	8.50	3.69	12.19	6.66	3.63	10.29	8.00	3.88	11.88
	<i>Total- Other Schemes of Agricultural Economics & Statistics</i>		<i>4.31</i>	<i>17.23</i>	<i>21.54</i>	<i>8.50</i>	<i>16.61</i>	<i>25.11</i>	<i>6.66</i>	<i>17.21</i>	<i>23.87</i>	<i>8.00</i>	<i>17.90</i>	<i>25.90</i>
Total-Agricultural Economics & Statistics			128.01	17.23	145.24	132.00	16.61	148.61	170.11	17.21	187.32	204.00	17.90	221.90
40.	Agricultural Engineering	2401	2.63	9.50	12.13	7.39	9.54	16.93	3.88	9.63	13.51	9.00	12.33	21.33
		3601	3.92	...	3.92	11.41	...	11.41	7.83	...	7.83	8.00	...	8.00
		4401	1.87	0.06	1.93	10.20	0.60	10.80	7.25	0.39	7.64	9.00	0.60	9.60
	<i>Total</i>		<i>8.42</i>	<i>9.56</i>	<i>17.98</i>	<i>29.00</i>	<i>10.14</i>	<i>39.14</i>	<i>18.96</i>	<i>10.02</i>	<i>28.98</i>	<i>26.00</i>	<i>12.93</i>	<i>38.93</i>
41.	Grant to NAFED for MIS/PSS	2401	...	850.00	850.00	...	425.00	425.00	...	250.00	250.00	...	200.00	200.00
42.	Diesel Subsidy in Drought and Deficit rainfall affected areas	3601	...	22.95	22.95	...	1.00	1.00	...	...	...	...	...	...
43.	<i>Other Programmes of Crop Husbandry</i>													
	43.01 International Cooperation	2401	...	16.29	16.29	...	15.90	15.90	...	16.40	16.40	...	16.73	16.73
	43.02 Information Technology													
	43.02.01 Strengthening/Promoting Agricultural Information System	2401	16.89	...	16.89	44.00	...	44.00	22.50	...	22.50	19.00	...	19.00
		3601	3.56	...	3.56	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>		<i>20.45</i>	...	<i>20.45</i>	<i>45.00</i>	...	<i>45.00</i>	<i>23.50</i>	...	<i>23.50</i>	<i>20.00</i>	...	<i>20.00</i>
	43.02.02 National E-Governance Plan-Agriculture	2401	...	...	...	...	...	...	7.00	...	7.00	80.50	...	80.50
		3601	...	...	...	...	...	...	6.00	...	6.00	1.50	...	1.50
	<i>Total</i>		...	...	...	...	...	...	<i>13.00</i>	...	<i>13.00</i>	<i>82.00</i>	...	<i>82.00</i>
	<i>Total- Information Technology</i>		<i>20.45</i>	...	<i>20.45</i>	<i>45.00</i>	...	<i>45.00</i>	<i>36.50</i>	...	<i>36.50</i>	<i>102.00</i>	...	<i>102.00</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
43.03 Other Programmes	2401	0.39	...	0.39	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<i>Total- Other Programmes of Crop Husbandry</i>		<i>20.84</i>	<i>16.29</i>	<i>37.13</i>	<i>46.00</i>	<i>15.90</i>	<i>61.90</i>	<i>37.50</i>	<i>16.40</i>	<i>53.90</i>	<i>103.00</i>	<i>16.73</i>	<i>119.73</i>
Total-Crop Husbandry		5670.07	964.88	6634.95	6311.82	511.90	6823.72	8437.45	340.00	8777.45	7215.86	293.47	7509.33
Other Administrative Services													
44. Implementation of Insecticides Act	2070	0.87	8.80	9.67	2.05	7.89	9.94	2.39	9.43	11.82	3.06	9.73	12.79
	4070	1.22	...	1.22	2.00	...	2.00	2.00	...	2.00	3.00	...	3.00
<i>Total</i>	<i>Total</i>	<i>2.09</i>	<i>8.80</i>	<i>10.89</i>	<i>4.05</i>	<i>7.89</i>	<i>11.94</i>	<i>4.39</i>	<i>9.43</i>	<i>13.82</i>	<i>6.06</i>	<i>9.73</i>	<i>15.79</i>
Other Agricultural Programmes													
Agricultural Marketing													
45. Construction of Rural Godowns	2435	60.95	...	60.95	90.00	...	90.00	90.00	...	90.00	136.00	...	136.00
46. Development of Market Infrastructure Grading and Standardisation	2435	63.61	...	63.61	133.30	...	133.30	123.22	...	123.22	163.30	...	163.30
	4435	0.21	...	0.21	1.70	...	1.70	0.35	...	0.35	1.70	...	1.70
<i>Total</i>	<i>Total</i>	<i>63.82</i>	<i>...</i>	<i>63.82</i>	<i>135.00</i>	<i>...</i>	<i>135.00</i>	<i>123.57</i>	<i>...</i>	<i>123.57</i>	<i>165.00</i>	<i>...</i>	<i>165.00</i>
47. Small Farmers Agri-business Consortium	2435	16.80	...	16.80	23.00	...	23.00	23.00	...	23.00	27.00	...	27.00
48. Other Programmes	2435	5.50	31.42	36.92	9.30	29.90	39.20	7.69	31.68	39.37	7.50	32.11	39.61
	3601	...	...	...	0.50	...	0.50	...	...	...	0.50	...	0.50
<i>Total</i>	<i>Total</i>	<i>5.50</i>	<i>31.42</i>	<i>36.92</i>	<i>9.80</i>	<i>29.90</i>	<i>39.70</i>	<i>7.69</i>	<i>31.68</i>	<i>39.37</i>	<i>8.00</i>	<i>32.11</i>	<i>40.11</i>
Total-Agricultural Marketing		147.07	31.42	178.49	257.80	29.90	287.70	244.26	31.68	275.94	336.00	32.11	368.11
Total-Other Agricultural Programmes		147.07	31.42	178.49	257.80	29.90	287.70	244.26	31.68	275.94	336.00	32.11	368.11
Soil and Water Conservation													
49. Grants to Damodar Valley Corporation	2402	...	0.45	0.45	...	0.45	0.45	...	0.45	0.45	...	0.45	0.45
50. Other Soil and Water Conservation Schemes													
50.01 All India Soil and Land Use Survey and Application of Remote Sensing technology for Soil Survey	2402	13.21	2.33	15.54	13.78	2.00	15.78	13.03	2.13	15.16	14.00	2.15	16.15
	4402	1.26	...	1.26	2.00	...	2.00	2.00	...	2.00	1.00	...	1.00
<i>Total</i>	<i>Total</i>	<i>14.47</i>	<i>2.33</i>	<i>16.80</i>	<i>15.78</i>	<i>2.00</i>	<i>17.78</i>	<i>15.03</i>	<i>2.13</i>	<i>17.16</i>	<i>15.00</i>	<i>2.15</i>	<i>17.15</i>
State Plan													
51. Control of Shifting Cultivation	3601	38.20	...	38.20	40.00	...	40.00	40.00	...	40.00	50.00	...	50.00
Total-Soil and Water Conservation		52.67	2.78	55.45	55.78	2.45	58.23	55.03	2.58	57.61	65.00	2.60	67.60
Co-operation													
52. Education & Training	2425	27.75	...	27.75	23.05	...	23.05	22.15	...	22.15	25.00	...	25.00
53. Assistance to National Cooperative Development Corporation for Cooperative Development	2425	50.00	...	50.00	9.50	...	9.50	57.00	...	57.00	60.00	...	60.00
54. Debentures of State Land Development Banks	6425	35.00	...	35.00	50.00	...	50.00	30.00	...	30.00	30.00	...	30.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
55. Interest subvention on loans provided by NCDC to Co-operatives	2425	...	...	...	...	...	...	...	...	...	80.00	...	80.00
56. Rehabilitation and reconstruction of co-operatives	2425	...	...	...	...	...	...	...	...	...	25.00	...	25.00
57. Support to NAFED	4425	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	6425	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	2.00	...	2.00
Total-Co-operation		112.75	...	112.75	82.55	...	82.55	109.15	...	109.15	222.00	...	222.00
58. Macro Management of Agriculture	2401	3.09	...	3.09	5.00	...	5.00	2.50	...	2.50	1.50	...	1.50
	3601	918.40	...	918.40	766.00	...	766.00	719.00	...	719.00	648.00	...	648.00
	3602	...	...	...	1.00	...	1.00	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	<i>921.49</i>	...	<i>921.49</i>	<i>772.00</i>	...	<i>772.00</i>	<i>722.00</i>	...	<i>722.00</i>	<i>650.00</i>	...	<i>650.00</i>
59. Rashtriya Krishi Vikas Yojana (RKVY)													
59.01 State Plan	3601	3756.53	...	3756.53	6714.50	...	6714.50	6714.50	...	6714.50	7802.37	...	7802.37
59.02 UT Plan (with Legislature)													
59.02.01 National Capital Territory of Delhi	3602	0.24	...	0.24	...	...	...	...	...	...	...	...	...
59.03 State Plan (Implementing Agencies and Administrative Expenses)	2401	1.36	...	1.36	7.50	...	7.50	7.50	...	7.50	8.50	...	8.50
<i>Total- Rashtriya Krishi Vikas Yojana (RKVY)</i>		<i>3758.13</i>	...	<i>3758.13</i>	<i>6722.00</i>	...	<i>6722.00</i>	<i>6722.00</i>	...	<i>6722.00</i>	<i>7810.87</i>	...	<i>7810.87</i>
60. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	821.30	...	821.30	943.89	...	943.89	797.38	...	797.38
	4552	...	...	...	6.70	...	6.70	6.70	...	6.70	9.70	...	9.70
	<i>Total</i>	...	...	...	<i>828.00</i>	...	<i>828.00</i>	<i>950.59</i>	...	<i>950.59</i>	<i>807.08</i>	...	<i>807.08</i>
61. Actual Recoveries	2401	-46.69	-13.50	-60.19	...	...	...	...	...	...	...	...	...
Grand Total		10623.46	1051.34	11674.80	15042.00	605.97	15647.97	17254.00	441.48	17695.48	17122.87	400.00	17522.87
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
36.01 Land Development Banks	12425	35.00	...	35.00	50.00	...	50.00	30.00	...	30.00	30.00	...	30.00
Total		35.00	...	35.00	50.00	...	50.00	30.00	...	30.00	30.00	...	30.00
C. Plan Outlay													
Central Plan:													
1. Crop Husbandry	12401	6544.87	...	6544.87	7083.82	...	7083.82	9159.45	...	9159.45	7865.86	...	7865.86
2. Other Agricultural programmes	12435	147.07	...	147.07	257.80	...	257.80	244.26	...	244.26	336.00	...	336.00
3. Secretariat-Economic Services	13451	5.88	...	5.88	8.00	...	8.00	9.13	...	9.13	10.00	...	10.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
4. Other Administrative Services	32070	2.09	...	2.09	4.05	...	4.05	4.39	...	4.39	6.06	...	6.06
5. Soil and Water Conservation	12402	14.47	...	14.47	15.78	...	15.78	15.03	...	15.03	15.00	...	15.00
6. Co-operation	12425	112.75	...	112.75	82.55	...	82.55	109.15	...	109.15	222.00	...	222.00
7. North Eastern Areas	22552	...	...	...	828.00	...	828.00	950.59	...	950.59	807.08	...	807.08
Total - Central Plan		6827.13	...	6827.13	8280.00	...	8280.00	10492.00	...	10492.00	9262.00	...	9262.00
State Plan:													
1. Control of Shifting Cultivation	43601	38.20	...	38.20	40.00	...	40.00	40.00	...	40.00	50.00	...	50.00
2. Rashtriya Krishi Vikas Yojna (RKVY)	43601	3757.89	...	3757.89	6722.00	...	6722.00	6722.00	...	6722.00	7810.87	...	7810.87
Total - State Plan		3796.09	...	3796.09	6762.00	...	6762.00	6762.00	...	6762.00	7860.87	...	7860.87
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National Capital Territory of Delhi	43602	0.24	...	0.24	...	...	...	...	...	...	...	...	...
Total - Union Territory Plans		0.24	...	0.24	...	...	...	...	...	...	...	...	...
Total		10623.46	...	10623.46	15042.00	...	15042.00	17254.00	...	17254.00	17122.87	...	17122.87

1. The provision is for expenditure on Secretariat of the Department of Agriculture and Cooperation, Departmental Canteen and Minister (Agriculture), Embassy of India, Rome.

2. Provision is for development and strengthening of infrastructure facilities for production & distribution of quality seeds.

3. In order to boost seed industries in meeting the objectives of making available quality seeds for ensuring food security, Department has prepared a National Mission on Seeds for a period of 5 years starting from 2011-12. Planning Commission has granted in-principle approval. The Mission will comprise some of the components of the existing scheme and will also include new components aimed at promoting production of seeds, technological upgradation of seed infrastructure, etc.

4. It includes provision for externally aided scheme, Implementation of Global Plan of Action.

5. It includes provision for implementation of Protection of Plant Varieties of Farmers' Rights Legislation and National Seeds Research Training Centre.

6. Provision is for the Directorates of Rice and Millet related development programmes.

7. Provision is for National Project on Management of Soil, Health and Fertility including expenditure on strengthening of central fertilizer quality control and training institute.

8. Provision is for National Project on Promotion of Organic Farming.

9. Provision is for strengthening and modernization of Plant Quarantine Facilities in India.

10. Provision is for strengthening and modernization of Pest Management approach in the country.

11. Provision is for monitoring of Pesticide Residues at National level and National Institute of Plant Health Management.

12. Provision is for Directorate of Oilseeds Development.

13. Provision is for Integrated Oilseeds, Oil palm, Pulses and Maize Development.

14. Provision is for Tree-borne Oilseeds.

15. The provision is for implementing Jute Technology Mission-Mini Mission-II.

16. The provision is for Intensive Cotton Development Programme/Technology Mission on Cotton which is for grants to Indian Council of Agricultural Research (ICAR) for organizing front line demonstration and training to farmers for production of hybrid seeds and to State Governments.

17. As per resolution adopted by the National Development Council (NDC), objective of National Food Security Mission is to enhance the production of Rice, Wheat and Pulses to make the country self-sufficient in food grains.

20. Under the scheme Rainfed Area Development Programme, for addressing the specific needs for rainfed areas, funds will be provided to States/UTs, as well as Central Institutes/Organizations for implementing the programme. The scheme will address comprehensive development of prioritized regions in the rainfed areas and will help in increasing agricultural productivity in these areas as well as strengthening of livelihood support system in the rural areas particularly in the rainfed regions.

21. The provision is for making expenditure on various Directorates responsible for development programmes of Commercial Crops.
22. The provision is for Horticulture Mission for North East and Himalayan States.
23. The provision is for Coconut Development Board (including Technology Mission on Coconut).
24. The provision is for grants to Coconut Development Board for replanting and rejuvenation of coconut gardens.
25. To give impetus and encourage growth in cultivation of fruits, vegetables, flowers, spices, etc. A National Horticulture Mission has been launched to double the production. The goal is to make available horticulture produce, improve economic condition of the farmers by sustaining golden revolution and to increase exports.
26. The emphasis is on the development of Micro Irrigation under the scheme Use of Plastics in Agriculture with drip and sprinkler irrigation. With a view to cover more areas under this technology, Micro-Irrigation Scheme has been launched.
27. Provision is for National Horticulture Board.
28. Provision is for National Mission on Bamboo Technology and Trade Development, Coconut Palm Insurance Scheme and two Directorates (Cashew and Spices).
29. Provision is for implementation of the scheme namely, Support to State Extension Services.
30. Provision is for implementation of the scheme namely, Mass Media use in Agriculture Extension.
31. Provision is for implementation of the scheme, Extension Support to Central Institutes/DOE.
32. Provision is for implementation of the scheme namely, Agri-Business and Agri-Clinics and non-plan schemes.
33. The provision is for National Agricultural Insurance Scheme (NAIS) which has been implemented with effect from Kharif 1999 to enlarge the coverage of risks of farmers and crops. The scheme operates on the basis of Area Approach and each participating State or UT is required to reach the level of Gram Panchayat as the unit area of insurance, in a period of three years.
34. Agriculture Insurance Corporation is running a pilot weather based crop insurance scheme since Kharif 2004. The scheme has been formulated for implementation on a pilot basis in two or three States.
35. Provision is for Modified National Agricultural Insurance Scheme (MNAIS) being implemented through Agriculture Insurance Corporation on pilot basis.

36. The provision is for meeting expenditure for carrying out agricultural census. The main objective of the scheme is to obtain data on the structure of operational holdings and other matters needed for policy purposes.
37. Provision is for Improvement of Agricultural Statistics.
38. Provision is for studies on inputs for agricultural economic policy and development.
39. Provision is for Directorate of Economics and Statistics, Forecasting Agricultural output using Space, Agro-meteorology and Land based observation (FASAL), etc.
40. Provision is for Farm Machinery Training and Testing Institutes. They provide training to the progressive farmers technicians, nominees of State Governments and Agro Industries Corporations, farming institutions and engineering entrepreneurs. The provision also provides for demonstration of newly developed agricultural equipment including horticultural equipment at farmers field and post harvest technology and management.
41. The price support or market intervention measures are designed to ensure remunerative prices to farmers. National Agricultural Cooperative Marketing Federation of India Limited (NAFED) is the central designated agency for carrying out such operations.
43. Provision is for contribution to Food and Agriculture Organization and World Food Programme, Strengthening/promoting Agricultural Information System, National E-Governance Plan-Agriculture, etc.
44. Provision is for expenditure relating to administration and implementation of Insecticides Act.
45. Provision is for construction of Rural Godowns.
46. Provision is for development of market infrastructure, grading and standardisation.
47. Provision is for Small Farmers Agri-business Consortium.
48. Provision is for strengthening of Agmark grading and export quality control, market research survey and marketing information network, Directorate of Marketing and Inspection, assistance to National Institutes of Agriculture Marketing, etc.
49. Provision is for grants to Damodar Valley Corporation for conducting training programmes.
50. Provision is for Soil and Land Use Survey of India.
51. Provision is for central assistance for State Plan schemes relating to shifting cultivation
52. The provision is for organizing education for members of cooperatives and training of personnel of the State cooperative departments/cooperative institutions with the objective of making the members aware about the benefit of cooperatives.

53. The provision is for National Cooperative Development Corporation (NCDC) for development of Cooperatives.

54. The scheme is for providing long-term agricultural credit to the farmers for development purposes in the field of minor irrigation, land development, farm mechanization, etc.

55. This new scheme is proposed to be implemented during last year of 11th Five Year Plan. The need for formulating a new scheme has arisen on account of withdrawal of priority sector lending by RBI in respect of NCDC w.e.f. 1.4.2010. As a result, NCDC has to borrow funds from commercial/scheduled banks at market rates of interest, which will make a dent in the cooperative movement, and therefore, interest subvention is essential.

56. Under the Scheme, it is proposed to constitute a Cooperative Rehabilitation and Reconstruction Fund (CRRF) for channelizing assistance to potentially viable sick cooperative societies or societies in the incipient sickness.

57. NAFED is the central nodal agency for procurement of oil seeds, pulses and cotton under Price Support Scheme (PSS) of Government of India and plays crucial role in providing essential commodities to consumers at affordable price in the event of price rise. For financial restructuring of NAFED, it is proposed to provide interest free advance to meet resource gap required to service outstanding loans as well as assistance in the form of Government subscribing equity capital of NAFED. Therefore, token provision has been provided in BE 2011-12.

58. To provide grants-in-aid to the State Govts. for implementation of various Centrally Sponsored Schemes on MOU basis, the scheme Macro Management of Agriculture (MMA) has been formulated by integrating 10 ongoing schemes.

59. The National Development Council, under the Chairmanship of Prime Minister, adopted a resolution reaffirming its commitment to achieve 4 % annual growth in agriculture sector during 11th Plan. Accordingly, a State Plan scheme, Rashtriya Krishi Vikas Yojana (RKVY) was introduced to incentivize States through additional resources for agriculture in their State Plans over and above their baseline expenditure to bridge critical gaps. District plans will be formulated, and based on that, State Plans will be made for agriculture and allied sector keeping agro-climatic conditions of each region in mind. Budget 2011-12 provides ₹ 7810.87 crore for this Scheme. Provision includes two sub-components, introduced as part of RKVY from 2010-11, viz. (i) Special Initiative for pulses and oilseeds development in selected pulses/oilseed growing villages as a supplementary programme, specifically targeted to rainfed areas and will be implemented on same parameters as ongoing programmes for oilseed and pulses and (ii) Scheme to bridge yield gap in agriculture in eastern India. Provision also includes requirement for Saffron Mission in Jammu & Kashmir.

In 2011-12 five new sub-components will be implemented under RKVY viz. (i) Promotion of oil palm to bring 60000 hectares under oil palm plantation(₹ 300 crore); (ii) Initiative on vegetable clusters(₹ 300 crore); (iii) Nutri-cereals - to promote higher production in 1000 compact blocks covering 25000 villages(₹ 300 crore); (iv) Accelerated fodder development programme (₹ 300 crore); and (v) National Mission for Protein Supplement to promote livestock development, dairy farming, piggery, goat rearing and fisheries in selected blocks(₹ 300 crore). These new sub-components will be designed by the States in consultation with Government of India, including Ministry of Agriculture, National Rainfed Area Authority & Planning Commission and would form part of the approved process of RKVY.

60. The provision is for schemes for the benefit of North Eastern Region and Sikkim.

MINISTRY OF AGRICULTURE**DEMAND NO. 2****Department of Agricultural Research and Education**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1707.01	1503.41	3210.42	2300.00	1518.05	3818.05	2300.00	2865.00	5165.00	2800.00	2157.60	4957.60	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	1707.01	1503.41	3210.42	2300.00	1518.05	3818.05	2300.00	2865.00	5165.00	2800.00	2157.60	4957.60	
1. Secretariat - Economic Service	3451	...	3.07	3.07	...	3.05	3.05	...	2.98	2.98	...	3.37	3.37
Agricultural Research and Education													
Payments to Indian Council of Agricultural Research (ICAR)													
2. Crop Husbandry													
2.01 Payments of net proceeds of cess under Agricultural Produce Cess Act, 1940	2415	...	4.90	4.90	...	3.00	3.00	...	1.50	1.50	...	1.00	1.00
2.02 Other Programmes of Crop Husbandry													
2.02.01 Crop Science	2415	304.00	372.26	676.26	354.20	363.00	717.20	361.00	519.47	880.47	444.00	563.00	1007.00
2.02.02 Horticulture	2415	98.00	161.80	259.80	116.00	162.00	278.00	119.00	211.03	330.03	174.20	233.00	407.20
2.02.03 Agricultural Extension	2415	328.00	1.43	329.43	350.00	1.50	351.50	353.00	2.36	355.36	353.00	4.50	357.50
2.02.04 Agricultural Education													
2.02.04.01 Agricultural Education	2415	431.32	11.80	443.12	437.50	12.00	449.50	441.50	1102.25	1543.75	480.54	255.00	735.54
2.02.04.02 Less Amount met from Social and Infrastructure Development Fund	2415	-61.32	...	-61.32	-7.50	...	-7.50	-7.50	...	-7.50	-8.54	...	-8.54
<i>Net</i>		<i>370.00</i>	<i>11.80</i>	<i>381.80</i>	<i>430.00</i>	<i>12.00</i>	<i>442.00</i>	<i>434.00</i>	<i>1102.25</i>	<i>1536.25</i>	<i>472.00</i>	<i>255.00</i>	<i>727.00</i>
2.02.05 Economic Statistics and Management	2415	3.00	18.60	21.60	3.00	19.00	22.00	3.00	29.41	32.41	3.00	39.00	42.00
2.02.06 Agricultural Engineering	2415	43.00	46.50	89.50	51.00	48.00	99.00	51.63	67.54	119.17	66.40	80.00	146.40
2.02.07 ICAR Hqr. Admn. including Agricultural Scientists Recruitment Board, Directorate of Information & Publication in Agriculture and Intellectual Property Rights Management	2415	23.00	332.55	355.55	16.80	346.00	362.80	17.90	110.62	128.52	187.00	121.76	308.76

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.02.08	National Fund for Basic, Strategic and Frontier Application Research in Agriculture	2415	...	...	...	...	...	...	...	...	20.00	...	20.00	
2.02.09	National Agricultural Innovation Project/Externally Aided Project	2415	277.23	...	277.23	288.97	...	288.97	265.00	...	265.00	171.00	...	171.00
	<i>Total- Other Programmes of Crop Husbandry</i>		1446.23	944.94	2391.17	1609.97	951.50	2561.47	1604.53	2042.68	3647.21	1890.60	1296.26	3186.86
	<i>Total- Crop Husbandry</i>		1446.23	949.84	2396.07	1609.97	954.50	2564.47	1604.53	2044.18	3648.71	1890.60	1297.26	3187.86
3.	<i>Soil and Water Conservation</i>													
3.01	Soil and Water Conservation Research Institute	2415	5.00	22.67	27.67	5.03	20.13	25.16	5.03	31.00	36.03	6.00	31.00	37.00
3.02	Other Natural Resource Management Institutes including Agro-Forestry Research	2415	97.00	166.74	263.74	103.00	172.00	275.00	106.00	220.05	326.05	174.10	227.50	401.60
3.03	Climate Resilient Agriculture Initiative	2415	...	...	...	180.00	...	180.00	180.00	...	180.00	130.00	...	130.00
	<i>Total- Soil and Water Conservation</i>		102.00	189.41	291.41	288.03	192.13	480.16	291.03	251.05	542.08	310.10	258.50	568.60
4.	Animal Husbandry	2415	92.00	242.15	334.15	96.00	250.00	346.00	100.68	370.18	470.86	145.30	388.00	533.30
5.	Fisheries	2415	45.00	115.00	160.00	55.00	114.00	169.00	65.00	192.31	257.31	65.00	206.00	271.00
6.	National Institute for Biotic Stress Management	2415	...	...	...	...	...	...	...	...	...	20.00	...	20.00
7.	Indian Institute of Agricultural Biotechnology	2415	...	...	...	...	...	...	...	...	...	30.00	...	30.00
	Total-Payments to Indian Council of Agricultural Research (ICAR)		1685.23	1496.40	3181.63	2049.00	1510.63	3559.63	2061.24	2857.72	4918.96	2461.00	2149.76	4610.76
8.	Contributions to Commonwealth Agricultural Bureau, Consultative Group on International Agricultural Research and Association of Asia Pacific Agricultural Research Institute	2415	74.71	3.94	78.65	21.00	4.37	25.37	8.76	4.30	13.06	1.00	4.47	5.47
9.	Central Agricultural University, Bundelkhand	2415	...	...	...	...	...	...	...	...	...	30.00	...	30.00
10.	Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	230.00	...	230.00	230.00	...	230.00	308.00	...	308.00
	Total-Agricultural Research and Education		1759.94	1500.34	3260.28	2300.00	1515.00	3815.00	2300.00	2862.02	5162.02	2800.00	2154.23	4954.23
11.	Actual Recoveries	2415	-52.93	...	-52.93	...	...	...	...	...	...	...	...	...
	Grand Total		1707.01	1503.41	3210.42	2300.00	1518.05	3818.05	2300.00	2865.00	5165.00	2800.00	2157.60	4957.60

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Agricultural Research and Education	12415	1707.01	...	1707.01	2070.00	...	2070.00	2070.00	...	2070.00	2492.00	...	2492.00
2. North Eastern Areas	22552	...	...	...	230.00	...	230.00	230.00	...	230.00	308.00	...	308.00
Total		1707.01	...	1707.01	2300.00	...	2300.00	2300.00	...	2300.00	2800.00	...	2800.00

The Demand includes, besides providing for Secretariat expenditure of the Department of Agriculture Research and Education, contribution to international bodies, payment of grants-in-aid to the Indian Council of Agricultural Research to enable it to meet the expenditure on the various research institutes controlled by it and for its several research projects, schemes and activities including National Agricultural Innovation Project. The provision also includes payment of net proceeds of Cess under the Agricultural Produce Cess Act, 1940 to ICAR to complete the ongoing projects. The Council is engaged in conducting research in the field of agriculture, soil and water conservation, animal husbandry, fisheries, dairying, forestry, agricultural education and extension. The new schemes namely (1) National Institute for Biotic Stress Management, (2) Indian Institute of Agricultural Biotechnology and (3) Central Agricultural University, Bundelkhand have been proposed for which provision for ₹ 20.00 crore, ₹ 30.00 crore and ₹ 30.00 crore respectively during the year 2011-12 has been made.

MINISTRY OF AGRICULTURE**DEMAND NO. 3****Department of Animal Husbandry, Dairying and Fisheries**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	863.17	100.28	963.45	1288.50	98.70	1387.20	1245.50	98.70	1344.20	1583.26	96.25	1679.51	
Capital	7.53	...	7.53	11.50	...	11.50	11.50	...	11.50	16.74	...	16.74	
Total	870.70	100.28	970.98	1300.00	98.70	1398.70	1257.00	98.70	1355.70	1600.00	96.25	1696.25	
1. Secretariat - Economic Services	3451	4.80	13.31	18.11	5.80	13.50	19.30	5.80	13.50	19.30	6.50	14.55	21.05
Animal Husbandry													
2. Cattle Development	2403	161.32	12.39	173.71	144.18	12.54	156.72	150.10	12.64	162.74	190.80	13.02	203.82
	3601	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
	4403	...	...	...	...	...	...	...	...	...	3.24	...	3.24
<i>Total</i>	<i>161.32</i>	<i>12.39</i>	<i>173.71</i>	<i>144.68</i>	<i>12.54</i>	<i>157.22</i>	<i>150.60</i>	<i>12.64</i>	<i>163.24</i>	<i>194.04</i>	<i>13.02</i>	<i>207.06</i>	
3. Veterinary Services and Animal Health													
3.01 Programme Component	2403	39.04	...	39.04	167.83	...	167.83	156.02	...	156.02	...	...	...
	3601	115.90	...	115.90	179.97	...	179.97	209.28	...	209.28	...	...	...
	3602	0.15	...	0.15	1.20	...	1.20	0.81	...	0.81	...	...	...
	4403	2.32	...	2.32	2.00	...	2.00	2.00	...	2.00	...	...	...
<i>Total</i>	<i>157.41</i>	<i>...</i>	<i>157.41</i>	<i>351.00</i>	<i>...</i>	<i>351.00</i>	<i>368.11</i>	<i>...</i>	<i>368.11</i>	<i>...</i>	<i>...</i>	<i>...</i>	
3.02 Livestock Health & Disease Control	2403	...	...	...	...	...	...	...	...	...	117.64	...	117.64
	3601	...	...	...	...	...	...	...	...	...	232.85	...	232.85
	3602	...	...	...	...	...	...	...	...	...	0.93	...	0.93
<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>351.42</i>	<i>...</i>	<i>351.42</i>
3.03 Preparedness, Control and Containment of Avian Influenza													
3.03.01 Externally Aided Project	2403	12.27	...	12.27	49.31	...	49.31	6.53	...	6.53	64.23	...	64.23
3.04 Other Schemes	2403	...	...	...	...	...	...	...	...	...	11.21	...	11.21
	4403	...	...	...	...	...	...	...	...	...	5.00	...	5.00
<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>16.21</i>	<i>...</i>	<i>16.21</i>
<i>Total- Veterinary Services and Animal Health</i>	<i>169.68</i>	<i>...</i>	<i>169.68</i>	<i>400.31</i>	<i>...</i>	<i>400.31</i>	<i>374.64</i>	<i>...</i>	<i>374.64</i>	<i>431.86</i>	<i>...</i>	<i>431.86</i>	
4. Livestock Census	2403	0.12	...	0.12	0.45	...	0.45	0.05	...	0.05	0.40	...	0.40
	3601	20.76	...	20.76	15.66	...	15.66	8.31	...	8.31	3.16	...	3.16
<i>Total</i>	<i>20.88</i>	<i>...</i>	<i>20.88</i>	<i>16.11</i>	<i>...</i>	<i>16.11</i>	<i>8.36</i>	<i>...</i>	<i>8.36</i>	<i>3.56</i>	<i>...</i>	<i>3.56</i>	

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5. Feed and Fodder Development	2403	24.49	2.97	27.46	25.30	3.54	28.84	26.05	3.26	29.31	43.60	4.00	47.60
	3601	10.80	...	10.80	19.13	...	19.13	34.13	...	34.13	42.20	...	42.20
	<i>Total</i>	35.29	2.97	38.26	44.43	3.54	47.97	60.18	3.26	63.44	85.80	4.00	89.80
6. Poultry Development	2403	29.50	9.07	38.57	22.43	7.71	30.14	39.03	23.06	62.09	62.88	8.01	70.89
	3601	13.65	...	13.65	34.96	...	34.96	34.55	...	34.55	37.76	...	37.76
	<i>Total</i>	43.15	9.07	52.22	57.39	7.71	65.10	73.58	23.06	96.64	100.64	8.01	108.65
7. Sheep and Wool Development	2403	4.85	6.49	11.34	32.75	7.30	40.05	5.92	7.00	12.92	8.00	7.30	15.30
	3601	4.71	...	4.71	9.22	...	9.22	5.20	...	5.20	6.90	...	6.90
	<i>Total</i>	9.56	6.49	16.05	41.97	7.30	49.27	11.12	7.00	18.12	14.90	7.30	22.20
8. Meat Processing	2403	...	...	...	41.64	...	41.64	2.65	...	2.65	8.02	...	8.02
	3601	...	...	...	4.00	...	4.00	0.01	...	0.01	...	...	...
	<i>Total</i>	...	...	...	45.64	...	45.64	2.66	...	2.66	8.02	...	8.02
9. Other Programmes	2403	0.66	6.57	7.23	3.69	1.53	5.22	2.30	1.50	3.80	5.50	4.03	9.53
	3601	7.56	...	7.56	5.29	...	5.29	7.30	...	7.30	7.35	...	7.35
	3602	0.01	...	0.01	0.10	...	0.10	0.05	...	0.05	0.05	...	0.05
	<i>Total</i>	8.23	6.57	14.80	9.08	1.53	10.61	9.65	1.50	11.15	12.90	4.03	16.93
Total-Animal Husbandry Dairy Development		448.11	37.49	485.60	759.61	32.62	792.23	690.79	47.46	738.25	851.72	36.36	888.08
10. Grants to National Dairy Development Board													
10.01 Assistance to Cooperative	2404	11.20	...	11.20	7.22	...	7.22	7.22	...	7.22	8.90	...	8.90
11. Dairy Venture Capital Fund	2404	20.00	...	20.00	28.22	...	28.22	28.22	...	28.22	...	...	...
12. Delhi Milk Scheme													
12.01 Expenditure Provision													
12.01.01 Revenue Expenditure	2404	...	288.60	288.60	...	371.40	371.40	...	309.32	309.32	...	350.00	350.00
12.01.02 Less Revenue Receipt	0404	...	-265.67	-265.67	...	-362.40	-362.40	...	-300.32	-300.32	...	-341.70	-341.70
<i>Net</i>		...	22.93	22.93	...	9.00	9.00	...	9.00	9.00	...	8.30	8.30
12.02 Capital Expenditure	4404	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<i>Total- Delhi Milk Scheme</i>		1.00	22.93	23.93	1.00	9.00	10.00	1.00	9.00	10.00	1.00	8.30	9.30
13. Project for Dairy Development													
13.01 Intensive Dairy Development Programme including Clean Milk	2404	31.72	...	31.72	19.61	...	19.61	19.61	...	19.61	24.40	...	24.40
	3601	22.01	...	22.01	20.00	...	20.00	20.00	...	20.00	20.70	...	20.70
	3602	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	53.73	...	53.73	40.11	...	40.11	40.11	...	40.11	45.60	...	45.60
14. National Dairy Plan													
14.01 Programme Component	2404	...	...	...	...	...	...	...	...	...	44.48	...	44.48

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14.02 Externally Aided Project	2404	...	...	...	...	...	...	...	...	...	44.48	...	44.48
<i>Total- National Dairy Plan</i>		...	...	...	...	...	...	...	...	...	88.96	...	88.96
15. Dairy Entrepreneurship Development	2404	...	...	...	...	...	...	...	...	...	78.29	...	78.29
Total-Dairy Development Fisheries		85.93	22.93	108.86	76.55	9.00	85.55	76.55	9.00	85.55	222.75	8.30	231.05
16. Marine Fisheries	2405	12.75	...	12.75	20.80	...	20.80	19.00	...	19.00	18.50	...	18.50
	3601	80.19	...	80.19	65.18	...	65.18	87.32	...	87.32	73.67	...	73.67
	3602	5.40	...	5.40	6.00	...	6.00	7.00	...	7.00	5.70	...	5.70
	<i>Total</i>	<i>98.34</i>	...	<i>98.34</i>	<i>91.98</i>	...	<i>91.98</i>	<i>113.32</i>	...	<i>113.32</i>	<i>97.87</i>	...	<i>97.87</i>
17. Inland Fisheries	2405	1.29	...	1.29	3.50	...	3.50	4.50	...	4.50	3.40	...	3.40
	3601	27.95	...	27.95	21.25	...	21.25	21.51	...	21.51	26.65	...	26.65
	3602	0.39	...	0.39	0.20	...	0.20	0.15	...	0.15	0.20	...	0.20
	<i>Total</i>	<i>29.63</i>	...	<i>29.63</i>	<i>24.95</i>	...	<i>24.95</i>	<i>26.16</i>	...	<i>26.16</i>	<i>30.25</i>	...	<i>30.25</i>
18. Assistance to Fisheries Institutes													
18.01 Central Institute of Coastal Engineering for Fisheries	2405	0.10	1.87	1.97	0.10	3.00	3.10	0.10	2.55	2.65	...	3.50	3.50
18.02 National Institute of Fisheries Post Harvest Technology & Training (NIFPHT&T)	2405	1.65	4.54	6.19	1.50	5.00	6.50	1.50	5.00	6.50	1.50	5.75	7.25
	4405	0.30	...	0.30	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	<i>1.95</i>	<i>4.54</i>	<i>6.49</i>	<i>2.00</i>	<i>5.00</i>	<i>7.00</i>	<i>2.00</i>	<i>5.00</i>	<i>7.00</i>	<i>2.00</i>	<i>5.75</i>	<i>7.75</i>
18.03 Fishery Survey of India	2405	34.88	8.85	43.73	30.09	10.00	40.09	37.00	8.84	45.84	31.00	10.00	41.00
	4405	2.98	...	2.98	5.00	...	5.00	5.00	...	5.00	4.00	...	4.00
	<i>Total</i>	<i>37.86</i>	<i>8.85</i>	<i>46.71</i>	<i>35.09</i>	<i>10.00</i>	<i>45.09</i>	<i>42.00</i>	<i>8.84</i>	<i>50.84</i>	<i>35.00</i>	<i>10.00</i>	<i>45.00</i>
18.04 Central Institute for Fisheries Nautical Engg. & Training	2405	3.70	8.35	12.05	4.30	8.20	12.50	4.96	8.60	13.56	6.00	9.66	15.66
	4405	0.93	...	0.93	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
	<i>Total</i>	<i>4.63</i>	<i>8.35</i>	<i>12.98</i>	<i>7.30</i>	<i>8.20</i>	<i>15.50</i>	<i>7.96</i>	<i>8.60</i>	<i>16.56</i>	<i>9.00</i>	<i>9.66</i>	<i>18.66</i>
<i>Total- Assistance to Fisheries Institutes</i>		<i>44.54</i>	<i>23.61</i>	<i>68.15</i>	<i>44.49</i>	<i>26.20</i>	<i>70.69</i>	<i>52.06</i>	<i>24.99</i>	<i>77.05</i>	<i>46.00</i>	<i>28.91</i>	<i>74.91</i>
19. Other Fisheries Programme	2405	...	3.03	3.03	...	3.88	3.88	...	3.60	3.60	...	4.13	4.13
20. National Fisheries Development Board	2405	100.00	...	100.00	80.35	...	80.35	80.35	...	80.35	96.08	...	96.08
21. Package for Replacement of Fishing Vessels seized by Pakistan	2405	...	...	...	...	13.50	13.50	...	0.15	0.15	...	4.00	4.00
Total-Fisheries		272.51	26.64	299.15	241.77	43.58	285.35	271.89	28.74	300.63	270.20	37.04	307.24
22. Special Package for suicide prone districts	2403	59.46	...	59.46	84.02	...	84.02	84.02	...	84.02	86.75	...	86.75
	2404	0.24	...	0.24	4.35	...	4.35	4.35	...	4.35	4.24	...	4.24
	3601	2.33	...	2.33	7.48	...	7.48	7.48	...	7.48	7.70	...	7.70
	<i>Total</i>	<i>62.03</i>	...	<i>62.03</i>	<i>95.85</i>	...	<i>95.85</i>	<i>95.85</i>	...	<i>95.85</i>	<i>98.69</i>	...	<i>98.69</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
23. Lumpsum provision for Project/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	120.42	...	120.42	116.12	...	116.12	150.14	...	150.14
24. Actual Recoveries	2403	-2.68	-0.09	-2.77	...	...	...	...	...	...	...	...	...
Grand Total		870.70	100.28	970.98	1300.00	98.70	1398.70	1257.00	98.70	1355.70	1600.00	96.25	1696.25
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Animal Husbandry	12403	507.46	...	507.46	855.46	...	855.46	786.64	...	786.64	950.41	...	950.41
2. Fisheries	12405	272.51	...	272.51	241.77	...	241.77	271.89	...	271.89	270.20	...	270.20
3. Dairy Development	12404	85.93	...	85.93	76.55	...	76.55	76.55	...	76.55	222.75	...	222.75
4. Secretariat-Economic Services	13451	4.80	...	4.80	5.80	...	5.80	5.80	...	5.80	6.50	...	6.50
5. North Eastern Areas	22552	...	...	...	120.42	...	120.42	116.12	...	116.12	150.14	...	150.14
Total		870.70	...	870.70	1300.00	...	1300.00	1257.00	...	1257.00	1600.00	...	1600.00

1. The provision is for expenditure of the Secretariat of the Department of the Animal Husbandry, Dairying and Fisheries and network-based information system at Head Quarters.

2. The provision is for the National Project for Cattle and Buffalo Breeding programme and Central Cattle Development organisations which includes seven central cattle breeding farms, central frozen semen production and training institute and Central Herd Registration Organisation located at different stations in the country and Live Stock Insurance. An amount of ₹ 38.00 crore is kept for Schedule Caste Sub Plan (SCSP).

3. The provision is for livestock health which includes the scheme of Assistance to States for control of animal disease, national project on rinderpest eradication, professional efficiency development (under which grants-in-aid are sanctioned to Veterinary Council of India and State Veterinary Councils) and Directorate of Animal Health, which includes Animal Quarantine Certification, Central Disease Diagnostic Laboratories, National Institute of Veterinary Biological Products Quality Control Centre and four new schemes (i.e. strengthening of existing hospitals/dispensaries, National Control Programme of Peste des Petits Ruminants and National Animal Disease Reporting System, Food Safety & Traceability and Externally Aided Project for Control and Containment of Avian Influenza. An amount of ₹69.00 crore is kept for SCSP.

4. Provision is for expenditure for conduct of Livestock Census.

5. Provision is for Fodder Development Scheme in which central assistance is given to States to supplement their efforts in feed and fodder development. Provision is also for Regional Station for Forage Production and Demonstration, Central Fodder Seed Production Farm and Minikits Testing on Fodder Crops. An amount of ₹ 8.00 crore is kept for SCSP.

6. Provision is for Poultry Development Organization, Rural Backyard Poultry Development, Establishment of Poultry Estate, Poultry Venture Capital Fund and Subsidy for financial relief to Poultry industries. An amount of ₹ 18.00 crore is kept for SCSP.

7. Provision is for Integrated Development of Small Ruminants and Rabbits, Central Sheep Breeding Farm and Conservation of Threatened Livestock Breeds. An amount of ₹ 3.00 crore is kept for SCSP.

8. Provision is for Salvaging & Rearing of Male Buffalo, Utilization of fallen animals, Establishment/modernisation of rural slaughter houses and Livestock Extension & Delivery Services. An amount of ₹ 3.00 crore is kept for SCSP.

9. Provision is for Integrated Sample Survey, Piggery Development and India's contribution to Regional Animal Production and Health commission under FAO. An amount of ₹ 1.00 crore is kept for SCSP.

10. This scheme aims at revitalizing the sick dairy cooperative unions at the district level and cooperative federations at the State level. The scheme is being implemented on 50:50 sharing basis with the State Governments. An amount of ₹ 2.00 crore is kept for SCSP.

12. The provision is for the establishment related expenditure of the Delhi Milk Scheme. Initially the expenditure is met from the budget provision provided by the GOI and subsequently the same is received back as revenue receipt from sale of milk, ghee, etc.

13. Under this scheme 100% grants-in-aid is given to the States/UTs for development of milch cattle and for providing technical input services for procurement/processing/marketing of milk.

Provision is also kept for providing infrastructure to ensure quality of milk in the scheme of Intensive Dairy Development Program including clean milk. An amount of ₹ 10.00 crore is kept for SCSP.

14. National Dairy Plan is a strategic plan to achieve a target of 180 million tonnes of milk production annually by 2021-22. This plan also proposes to bring 65% of the surplus milk produced under organized sector for procurement as against present 30%. An amount of ₹ 20.00 crore is kept for SCSP.

15. Provision is for Dairy Entrepreneurship Development. An amount of ₹15.00 crore is kept for SCSP.

16. Provision is kept for Development of Marine Fisheries, Infrastructure & Post Harvest Operation and welfare of Fishermen. An amount of ₹12.00 crore is kept for SCSP.

17. Provision has been made for Development of Inland Aquaculture and Fisheries and Strengthening of Database and Information Networking. An amount of ₹5.00 crore is kept for SCSP.

18. The provision is kept for establishment related expenditure of Fishery Institutes located at different stations in the country.

19. The provision is under Non Plan for the establishment related expenditure of the Aquaculture Authority, Chennai and two departmental canteens. It also includes India's contribution to Animal Production & Health Commission and others.

20. The provision is kept for National Fisheries Development Board. An amount of ₹18.00 crore is kept for SCSP.

21. Provision is kept for package of replacement of fishing vessels seized by Pakistan.

22. Provision is kept for special package to provide relief to farmers in 31 suicide prone districts of the country for induction of high yielding milch animals, calf rearing programme, cattle/buffalo breeding and feed & fodder supply programme. An amount of ₹25.20 crore is kept for SCSP.

23. This is for the projects/schemes for the benefit of North Eastern Region and Sikkim.

DEPARTMENT OF ATOMIC ENERGY**DEMAND NO. 4****Atomic Energy**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Revenue	767.82	2940.61	3708.43	1000.00	2626.05	3626.05	1016.90	2799.76	3816.66	1382.13	2815.93	4198.06
Capital	1719.61	747.00	2466.61	2152.00	720.95	2872.95	1933.10	785.53	2718.63	2608.87	795.48	3404.35	
Total	2487.43	3687.61	6175.04	3152.00	3347.00	6499.00	2950.00	3585.29	6535.29	3991.00	3611.41	7602.41	
1. Secretariat-Economic Services	3451	...	30.48	30.48	...	31.21	31.21	...	31.87	31.87	...	34.48	34.48
2. Atomic Energy Regulatory Board	3401	0.97	24.19	25.16	1.00	23.52	24.52	2.50	26.53	29.03	2.50	28.77	31.27
	5401	0.36	...	0.36	4.00	...	4.00	5.00	...	5.00	5.50	...	5.50
	<i>Total</i>	<i>1.33</i>	<i>24.19</i>	<i>25.52</i>	<i>5.00</i>	<i>23.52</i>	<i>28.52</i>	<i>7.50</i>	<i>26.53</i>	<i>34.03</i>	<i>8.00</i>	<i>28.77</i>	<i>36.77</i>
Atomic Energy Research and Industries													
3. Bhabha Atomic Research Centre, Mumbai (BARC)	2852	...	427.82	427.82	...	350.03	350.03	...	395.92	395.92	...	411.95	411.95
	3401	...	903.91	903.91	...	837.89	837.89	...	900.45	900.45	...	909.05	909.05
	4861	302.68	8.12	310.80	520.00	15.00	535.00	460.00	10.83	470.83	550.00	11.55	561.55
	5401	489.69	21.06	510.75	610.00	30.12	640.12	540.00	31.00	571.00	640.00	31.45	671.45
	<i>Total</i>	<i>792.37</i>	<i>1360.91</i>	<i>2153.28</i>	<i>1130.00</i>	<i>1233.04</i>	<i>2363.04</i>	<i>1000.00</i>	<i>1338.20</i>	<i>2338.20</i>	<i>1190.00</i>	<i>1364.00</i>	<i>2554.00</i>
4. Indira Gandhi Centre for Atomic Research, Kalpakkam (IGCAR)	3401	...	224.33	224.33	...	203.34	203.34	...	223.06	223.06	...	235.60	235.60
	4861	69.80	...	69.80	83.00	...	83.00	80.00	...	80.00	250.00	...	250.00
	5401	129.98	0.93	130.91	140.00	0.94	140.94	150.00	0.94	150.94	225.00	1.10	226.10
	<i>Total</i>	<i>199.78</i>	<i>225.26</i>	<i>425.04</i>	<i>223.00</i>	<i>204.28</i>	<i>427.28</i>	<i>230.00</i>	<i>224.00</i>	<i>454.00</i>	<i>475.00</i>	<i>236.70</i>	<i>711.70</i>
5. Raja Ramanna Centre for Advanced Technology, Indore (RRCAT)	3401	...	111.21	111.21	...	92.70	92.70	...	118.74	118.74	...	123.16	123.16
	5401	97.80	0.74	98.54	115.00	1.65	116.65	106.00	1.51	107.51	123.68	1.31	124.99
	<i>Total</i>	<i>97.80</i>	<i>111.95</i>	<i>209.75</i>	<i>115.00</i>	<i>94.35</i>	<i>209.35</i>	<i>106.00</i>	<i>120.25</i>	<i>226.25</i>	<i>123.68</i>	<i>124.47</i>	<i>248.15</i>
6. Variable Energy Cyclotron Centre, Kolkata (VECC)	3401	...	65.95	65.95	...	58.32	58.32	...	58.78	58.78	...	63.68	63.68
	5401	53.59	1.49	55.08	83.00	1.76	84.76	46.00	1.76	47.76	90.00	2.01	92.01
	<i>Total</i>	<i>53.59</i>	<i>67.44</i>	<i>121.03</i>	<i>83.00</i>	<i>60.08</i>	<i>143.08</i>	<i>46.00</i>	<i>60.54</i>	<i>106.54</i>	<i>90.00</i>	<i>65.69</i>	<i>155.69</i>
7. Directorate of Purchase and Stores, Mumbai	3401	...	35.50	35.50	...	25.20	25.20	...	32.45	32.45	...	36.50	36.50
8. General Services Organisation, Kalpakkam	3401	...	53.22	53.22	...	48.56	48.56	...	57.13	57.13	...	63.19	63.19

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9. Autonomous Bodies														
9.01	Tata Institute of Fundamental Research, Mumbai	3401	166.00	198.05	364.05	220.00	203.50	423.50	222.30	195.00	417.30	303.48	206.90	510.38
9.02	Tata Memorial Centre, Mumbai	3401	55.30	140.79	196.09	77.00	148.00	225.00	77.00	209.60	286.60	76.60	213.18	289.78
9.03	Saha Institute of Nuclear Physics, Kolkata	3401	81.50	52.67	134.17	80.50	54.35	134.85	70.00	46.90	116.90	59.05	58.00	117.05
9.04	Institute of Physics, Bhubaneswar	3401	46.00	14.54	60.54	66.50	15.39	81.89	64.39	12.47	76.86	223.50	16.10	239.60
9.05	Harish-Chandra Research Institute, Allahabad	3401	7.00	14.32	21.32	6.00	17.00	23.00	6.00	13.74	19.74	10.00	15.80	25.80
9.06	Institute of Mathematical Sciences, Chennai	3401	3.62	21.18	24.80	5.00	21.30	26.30	2.50	25.00	27.50	2.00	26.00	28.00
9.07	Institute for Plasma Research, Gandhinagar	3401	250.00	48.30	298.30	340.00	48.04	388.04	340.00	44.63	384.63	515.00	49.48	564.48
9.08	Atomic Energy Education Society, Mumbai	3401	12.90	34.64	47.54	10.00	31.51	41.51	10.00	32.00	42.00	15.00	39.00	54.00
	<i>Total- Autonomous Bodies</i>		<i>622.32</i>	<i>524.49</i>	<i>1146.81</i>	<i>805.00</i>	<i>539.09</i>	<i>1344.09</i>	<i>792.19</i>	<i>579.34</i>	<i>1371.53</i>	<i>1204.63</i>	<i>624.46</i>	<i>1829.09</i>
10.	Assistance to Universities, etc. (Grants to Other Institutions)	3401	124.53	...	124.53	154.00	...	154.00	182.21	...	182.21	155.00	...	155.00
11.	Directorate of Construction, Services and Estate Management (DCS&EM), Mumbai	3401	...	74.34	74.34	...	62.93	62.93	...	67.06	67.06	...	71.47	71.47
12. Housing Projects														
12.01	Projects under DCS&EM	5401	12.11	...	12.11	50.00	...	50.00	38.00	...	38.00	80.00	...	80.00
12.02	Other Housing Projects	5401	7.17	...	7.17	22.23	...	22.23	13.47	...	13.47	33.74	...	33.74
	<i>Total- Housing Projects</i>		<i>19.28</i>	<i>...</i>	<i>19.28</i>	<i>72.23</i>	<i>...</i>	<i>72.23</i>	<i>51.47</i>	<i>...</i>	<i>51.47</i>	<i>113.74</i>	<i>...</i>	<i>113.74</i>
13.	Atomic Minerals Directorate for Exploration and Research, Hyderabad (AMDER)	3401	...	143.28	143.28	...	117.26	117.26	...	138.27	138.27	...	154.22	154.22
		4861	46.63	...	46.63	55.00	...	55.00	60.36	...	60.36	54.00	...	54.00
		5401	67.07	0.50	67.57	80.63	0.70	81.33	59.25	0.70	59.95	79.95	0.70	80.65
	<i>Total</i>		<i>113.70</i>	<i>143.78</i>	<i>257.48</i>	<i>135.63</i>	<i>117.96</i>	<i>253.59</i>	<i>119.61</i>	<i>138.97</i>	<i>258.58</i>	<i>133.95</i>	<i>154.92</i>	<i>288.87</i>
Nuclear Fuel														
14. Nuclear Fuel Complex (NFC)														
14.01	Fuel Fabrication Facilities													
14.01.01	Fuel Fabrication Facilities - Gross	2852	...	960.08	960.08	...	1152.54	1152.54	...	1144.48	1144.48	...	1146.66	1146.66
14.01.02	Less Receipts	0852	...	-814.39	-814.39	...	-1163.71	-1163.71	...	-1179.79	-1179.79	...	-1331.00	-1331.00
	<i>Net</i>		<i>...</i>	<i>145.69</i>	<i>145.69</i>	<i>...</i>	<i>-11.17</i>	<i>-11.17</i>	<i>...</i>	<i>-35.31</i>	<i>-35.31</i>	<i>...</i>	<i>-184.34</i>	<i>-184.34</i>
14.02	Common Facilities	2852	...	31.03	31.03	...	75.94	75.94	...	73.97	73.97	...	94.07	94.07
14.03	Stainless Steel Tubes Plant	2852	...	51.83	51.83	...	34.32	34.32	...	34.82	34.82	...	37.27	37.27
14.04	Capital Outlay on NFC	4861	76.79	...	76.79	72.00	...	72.00	45.17	...	45.17	82.00	...	82.00
	<i>Total- Nuclear Fuel Complex (NFC)</i>		<i>76.79</i>	<i>228.55</i>	<i>305.34</i>	<i>72.00</i>	<i>99.09</i>	<i>171.09</i>	<i>45.17</i>	<i>73.48</i>	<i>118.65</i>	<i>82.00</i>	<i>-53.00</i>	<i>29.00</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Heavy Water														
<i>15. Heavy Water Board</i>														
15.01	Maintenance of Housing Colonies for Heavy Water Plants	2852	...	7.73	7.73	...	10.32	10.32	...	10.47	10.47	...	12.29	12.29
15.02	Central Office (Other Heavy Water Plants)	4861	64.57	25.20	89.77	70.00	20.94	90.94	50.39	20.64	71.03	61.00	22.99	83.99
<i>Total- Heavy Water Board</i>			64.57	32.93	97.50	70.00	31.26	101.26	50.39	31.11	81.50	61.00	35.28	96.28
<i>16. Heavy Water Production</i>														
16.01	Heavy Water Plant, Baroda	4861	...	50.97	50.97	...	57.31	57.31	...	53.43	53.43	...	56.25	56.25
16.02	Heavy Water Plant, Kota	4861	...	135.83	135.83	...	148.57	148.57	...	134.69	134.69	...	137.58	137.58
16.03	Heavy Water Plant, Tuticorin	4861	...	19.52	19.52	...	17.26	17.26	...	17.82	17.82	...	26.64	26.64
16.04	Heavy Water Plant, Talcher	4861	...	13.87	13.87	...	7.55	7.55	...	7.56	7.56	...	8.70	8.70
16.05	Heavy Water Plant, Thal	4861	...	114.20	114.20	...	101.82	101.82	...	140.17	140.17	...	121.87	121.87
16.06	Heavy Water Plant, Hazira	4861	...	120.70	120.70	...	118.39	118.39	...	140.61	140.61	...	141.25	141.25
16.07	Heavy Water Plant, Manuguru	4861	...	254.22	254.22	...	244.81	244.81	...	261.40	261.40	...	272.38	272.38
16.08	Less-Loss of Heavy Water	4861	...	-20.50	-20.50	...	-46.07	-46.07	...	-37.73	-37.73	...	-40.50	-40.50
	<i>Net</i>		...	688.81	688.81	...	649.64	649.64	...	717.95	717.95	...	724.17	724.17
Total-Heavy Water			64.57	721.74	786.31	70.00	680.90	750.90	50.39	749.06	799.45	61.00	759.45	820.45
<i>17. Feedstock</i>														
17.01	Gross	4861	...	874.47	874.47	...	850.00	850.00	...	927.00	927.00	...	979.00	979.00
17.02	Less - Heavy Water Production	4861	...	-874.47	-874.47	...	-850.00	-850.00	...	-927.00	-927.00	...	-979.00	-979.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<i>18. Board for Radiation and Isotope Technology (BRIT)</i>														
		2852	...	46.72	46.72	...	40.95	40.95	...	44.36	44.36	...	43.80	43.80
		4861	15.48	0.15	15.63	18.00	0.20	18.20	16.00	0.20	16.20	73.00	0.20	73.20
	<i>Total</i>		15.48	46.87	62.35	18.00	41.15	59.15	16.00	44.56	60.56	73.00	44.00	117.00
<i>19. Other Programmes</i>														
19.01	Management Services Group	2852	...	0.66	0.66	...	0.79	0.79	...	0.79	0.79	...	0.99	0.99
19.02	O&M of Thorium Plant, Trombay	2852	...	10.88	10.88	...	14.03	14.03	...	8.90	8.90	...	8.25	8.25
19.03	International Atomic Energy Agency	3401	...	9.73	9.73	...	9.00	9.00	...	9.24	9.24	...	17.00	17.00
<i>Total- Other Programmes</i>			...	21.27	21.27	...	23.82	23.82	...	18.93	18.93	...	26.24	26.24
<i>20. DAE Projects</i>														
20.01	R&D Projects	3401	...	7.03	7.03	...	5.80	5.80	...	4.68	4.68	...	4.68	4.68
		5401	13.68	...	13.68	20.00	...	20.00	115.50	...	115.50	95.00	...	95.00
	<i>Total</i>		13.68	7.03	20.71	20.00	5.80	25.80	115.50	4.68	120.18	95.00	4.68	99.68

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
20.02 I&M Projects	2852	20.00	10.59	30.59	20.00	56.02	76.02	20.00	18.24	38.24	20.00	25.39	45.39
	4861	1.93	...	1.93	6.14	...	6.14	5.25	...	5.25	12.00	...	12.00
	<i>Total</i>	<i>21.93</i>	<i>10.59</i>	<i>32.52</i>	<i>26.14</i>	<i>56.02</i>	<i>82.16</i>	<i>25.25</i>	<i>18.24</i>	<i>43.49</i>	<i>32.00</i>	<i>25.39</i>	<i>57.39</i>
<i>Total- DAE Projects</i>		<i>35.61</i>	<i>17.62</i>	<i>53.23</i>	<i>46.14</i>	<i>61.82</i>	<i>107.96</i>	<i>140.75</i>	<i>22.92</i>	<i>163.67</i>	<i>127.00</i>	<i>30.07</i>	<i>157.07</i>
21. Investment in Public Enterprises - Uranium Corporation of India Limited	4861	270.28	...	270.28	203.00	...	203.00	142.71	...	142.71	154.00	...	154.00
22. Grants-in-aid to Uranium Corporation of India Ltd.	2852	...	...	...	20.00	...	20.00	20.00	...	20.00	...	...	...
Total-Atomic Energy Research and Industries		2486.10	3632.94	6119.04	3147.00	3292.27	6439.27	2942.50	3526.89	6469.39	3983.00	3548.16	7531.16
Grand Total		2487.43	3687.61	6175.04	3152.00	3347.00	6499.00	2950.00	3585.29	6535.29	3991.00	3611.41	7602.41
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
21.01 Electronics Corporation of India Limited	12859	...	17.64	17.64	...	31.00	31.00	...	31.00	31.00	...	27.00	27.00
21.02 Uranium Corporation of India Limited	12861	270.28	186.26	456.54	203.00	244.00	447.00	142.71	501.35	644.06	154.00	333.00	487.00
21.03 Indian Rare Earths Limited	12861	...	17.28	17.28	...	60.00	60.00	...	29.00	29.00	...	80.00	80.00
Total		270.28	221.18	491.46	203.00	335.00	538.00	142.71	561.35	704.06	154.00	440.00	594.00
C. Plan Outlay													
1. Telecommunication and Electronic Industries	12859	...	17.64	17.64	...	31.00	31.00	...	31.00	31.00	...	27.00	27.00
2. Atomic Energy Industries	12861	868.16	203.54	1071.70	1067.14	304.00	1371.14	899.88	530.35	1430.23	1256.00	413.00	1669.00
3. Atomic Energy Research	13401	1619.27	...	1619.27	2084.86	...	2084.86	2050.12	...	2050.12	2735.00	...	2735.00
Total		2487.43	221.18	2708.61	3152.00	335.00	3487.00	2950.00	561.35	3511.35	3991.00	440.00	4431.00

1. **SECRETARIAT-ECONOMIC SERVICES:** DAE Secretariat is the apex body administering the constituent units, PSUs and aided institutions spread all over the country carrying out the various activities of the Department. There are five R&D Units, three industrial units, three service organisations and five PSUs apart from nine aided institutions in the Department of Atomic Energy. It has a Branch Secretariat in New Delhi.

2. **ATOMIC ENERGY REGULATORY BOARD:** Atomic Energy Regulatory Board (AERB) enforces radiological safety stipulations. It is assisted by Safety Review Committee for Operating Plants (SARCOP), Safety Review Committee (SRC) for applications for radiation and other committees in carrying out its mandate in prescribing radiological, nuclear and industrial safety regulations.

3. **BHABHA ATOMIC RESEARCH CENTRE:** Bhabha Atomic Research Centre (BARC), a multidisciplinary organisation, pursues comprehensive Research and Development (R&D)

programmes for harnessing nuclear energy and also its utility for the benefit of the society. These R&D efforts are concentrated in the fields of nuclear sciences, engineering & technology, basic sciences and allied fields and geared up for exploitation of atomic energy for power generation and application of radiation technology in the areas of agriculture, health care and industry. The centre is engaged in the research and development of front line technologies. BARC continues to give R&D support to all other units of DAE and provide necessary support for national security.

4. **INDIRA GANDHI CENTRE FOR ATOMIC RESEARCH:** Indira Gandhi Centre for Atomic Research (IGCAR), is the second largest R&D centre of the Department and one of the internationally bench marked research centres for nuclear science and technology. The Centre is engaged in design and development of liquid sodium cooled fast breeder reactors in the country, as a part of the Nuclear Power Programme Stage 2, backed by fuel fabrication and reprocessing. Fast Breeder Test Reactor (FBTR), a prelude to the FBR programme, has been in operation with indigenously developed Uranium-Plutonium carbide fuel. The Centre has R&D activities, encompassing hydraulic

studies and reactor engineering studies of reactor components, sodium instrumentation, material development and characterization.

5. **RAJA RAMANNA CENTRE FOR ADVANCED TECHNOLOGY:** Raja Ramanna Centre for Advanced Technology (RRCAT), Indore, is engaged in development of particle accelerators and lasers along with their applications, besides carrying out substantial activities in cryogenics and materials research. RRCAT has built Synchrotron Radiation Source (SRS) Indus 2. In addition, the centre has built smaller accelerators for their irradiation applications and construction of a 10 MeV electron accelerator-based Agricultural Radiation Processing Facility (ARPF) near Mandi in Indore. The unit has built and given Cryo-coolers and turbomolecular pumps to BARC and other labs. Under the laser programme, it has also built new lasers and laser based systems, including that given to Nuclear Power Corporation of India Limited for use in Narora Atomic Power Station. RRCAT contributed to new collaborative activities with CERN which include design of transport line for CLIC Test facility and modulator for LINAC-4 which is the front-end of the SPL (Superconducting Proton Linac) Project.

6. **VARIABLE ENERGY CYCLOTRON CENTRE:** The Variable Energy Cyclotron Centre (VECC) at Kolkata is operating the nations largest and the first indigenously built Cyclotron and has been delivered first time in India energetic Neon 20 and Argon 40 beams. A very high speed computing grid interconnected real time with many other laboratories in the world is already operational and its capability is being enhanced to meet the challenges of future experiments in Large Hadron Collider (LHC), CERN, Geneva. Initial work on nano beams for Micro electromechanical systems (MEMS) and Nano electromechanical systems (NEMS) is towards completion in VECC.

7. **DIRECTORATE OF PURCHASE & STORES:** The objective of Directorate of Purchase & Stores is to ensure availability of quality material at right time and at right place. In the process, DPS should also ensure that the material is procured at right price. The materials required by the R&D Units of the Department are of developmental in nature. Hence DPS is also entrusted with the work of locating the right sources for manufacturing of complicated precision equipment required for Atomic Energy Programme.

8. **GENERAL SERVICES ORGANISATION:** General Services Organisation (GSO), Kalpakkam is one of the service organisations under the Department and the Unit is providing services such as residential accommodation, health services under CHSS, transport services, educational facilities and is also responsible for the maintenance of public buildings, roads within the colony, maintenance of water supply, etc. to all the Units located at Kalpakkam such as Indira Gandhi Centre for Atomic Research, Bhabha Atomic Research Centre (Facilities), Nuclear Power Corporation of India Limited, Central Industrial Security Force, etc.

9.01. **TATA INSTITUTE OF FUNDAMENTAL RESEARCH:** Tata Institute of Fundamental Research (TIFR) is primarily an Institute for basic research, but in this process, it also develops new technologies and creates a pool of scientific and technical manpower. The research activities of the Institute are organized under three Schools: (1) School of Mathematics (2) School of Natural Sciences and (3) School of Technology and Computer Science. The School of Natural Sciences has seven departments at Mumbai (Theoretical Physics, Astronomy & Astrophysics, High Energy Physics, Nuclear & Atomic Physics, Condensed Matter Physics & Material Science, Chemical Sciences and Biological Sciences), and three national Centres: (a) The National Centre for Radio Astrophysics (NCRA) at Pune, with the cylindrical radio telescope at Ootacamund and the Giant Meterwave length Radio Telescope (GMRT) at Khodad (near Pune); (b) The National Centre for Biological Sciences at Bangalore, and (c) The Homi Bhabha Centre for Science Education at Mankhurd,

Mumbai. The School has also set up several field stations for various research facilities, which include the National Balloon Facility (in collaboration with ISRO) at Hyderabad, the Gamma Ray Astronomy & High Energy Physics Laboratories at Ootacamund and Pachmarhi and the Gravitational Laboratory at Gauribidnur. TIFR has also been conferred the status of Deemed University by the University Grant Commission.

9.02. **TATA MEMORIAL CENTRE:** Tata Memorial Centre (TMC) comprises Tata Memorial Hospital (TMH) and Advanced Centre for Treatment, Research and Education in Cancer (ACTREC). Tata Memorial Hospital was established in 1941 for the treatment and cure of cancer and allied diseases. TMC has the responsibility to set standards of therapy for treatment modalities and a centre to train doctors, scientists and para-medical staff in the field. Cancer Research Institute (CRI) established in 1952, is one of the units of TMC and conducts basic, community-based and clinically oriented research on multiple facets of cancer, focusing on the cancers prevalent in India.

9.03. **SAHA INSTITUTE OF NUCLEAR PHYSICS:** Saha Institute of Nuclear Physics (SINP) has a two-fold objective to carry out basic research in various areas of physical and biophysical sciences and to impart manpower training in these fields. SINP has been a pioneering institute for over five decades in the area of research and manpower training. It has the oldest NMR Lab, a working Tokamak, a most sophisticated unit for surface studies and two strong groups for studies in theoretical physics and statistical mechanics.

9.04. **INSTITUTE OF PHYSICS:** The Institute of Physics, Bhubaneswar promotes fundamental research in the frontier areas of Physics. Research is carried out in theoretical as well as experimental areas, viz. Condensed Matter Physics, High Energy Physics, Nuclear Physics, and accelerator based sciences.

9.05. **HARISH-CHANDRA RESEARCH INSTITUTE:** The Institute was established in the year 1975. In due course of time the Institute was adopted by the Department of Atomic Energy which is continuing and gaining strength over the years.

9.06. **INSTITUTE OF MATHEMATICAL SCIENCES:** The Institute of Mathematical Sciences (IMSc), which had its inception in 1962, is a National Institute of higher learning with primary objective to foster high quality fundamental research in frontier disciplines of the Mathematical Sciences.

9.07. **INSTITUTE FOR PLASMA RESEARCH:** The institute has a broad charter of objectives to carry out experimental and theoretical research in plasma science with emphasis on the physics of magnetically confined plasmas and certain aspects of non-linear phenomena. The Institute also has a mandate to stimulate plasma research and development activities in the Universities and the Industrial sector. It is also expected to contribute in the training of plasma physicists and technologists in the country.

9.08. **ATOMIC ENERGY EDUCATION SOCIETY:** Atomic Energy Education Society (AEES) runs 32 schools and junior colleges at 16 different Centers with more than 28000 students on its rolls. Society also assists three special schools run by Charitable Organizations for the handicapped children of DAE employees at Kalpakkam, Mumbai and Indore.

10. **ASSISTANCE TO UNIVERSITIES, ETC.:** The research-education linkage has been always nurtured by DAE. Extra-mural funding from DAE to universities/institutions/ national

laboratories is channeled through the Board of Research in Nuclear Sciences (BRNS). National Board for Higher Mathematics (NBHM) has initiated several schemes like helping the development of mathematical centres, giving scholarships to research fellows, travel assistance to young mathematicians for attending conferences/seminars etc., support to libraries etc. The Department also funds cancer hospitals in the country which support primarily small projects and radiation related equipment for cancer treatment.

11. DIRECTORATE OF CONSTRUCTION, SERVICES & ESTATE MANAGEMENT: Directorate of Construction, Services & Estate Management (DCSEM) has been constituted to look after the construction activities of the Department including housing for its employees. This Directorate is also responsible for operation, maintenance and up-gradation of residential flats, shops, public buildings and estate management including allotment and the security for the DAE Estate in Mumbai. In addition, Directorate executes construction works for constituent unit like AMD, VECC, Aided Institutions under the administrative control of DAE viz. TIFR, TMC, IOP and also for other departments like Department of Biotechnology, etc. on deposit basis.

13. ATOMIC MINERALS DIRECTORATE FOR EXPLORATION & RESEARCH: Atomic Minerals Directorate for Exploration & Research (AMD) carries out survey, prospecting and exploration of atomic minerals required for the nuclear power programme of the country. The activities include assessment, analysis, evaluation, characterisation and categorisation of atomic minerals, design and fabrication of radiometric instruments and development of ore extraction flow sheets with the aid of state-of-the-art equipment.

14. NUCLEAR FUEL COMPLEX: Nuclear Fuel Complex (NFC) is responsible for manufacturing zirconium alloy clad, natural and enriched uranium oxide fuel assemblies for all the Pressurised Heavy Water Reactors (PHWRs) and the Boiling Water Reactors (BWRs) zirconium Alloy structural components for these reactors including Calandria and Pressure Tubes for PHWRs and Square Channels for BWRs. In addition, NFC produces Seamless Stainless Steel and Special Alloy Tubes of international standards for Nuclear and Non-Nuclear applications and Special and High Purity Materials for strategic use.

15. HEAVY WATER BOARD: Heavy Water Board operates six Heavy Water Plants located at Baroda, Tuticorin, Kota, Manuguru, Thal and Hazira. While the four Heavy Water Plants operating at Baroda, Tuticorin, Kota & Manuguru are run departmentally, Heavy Water Plants at Thal and Hazira are operated and maintained by M/s. RCF & M/s. KRIBHCO respectively. HWP(Talcher) main plant is being preserved alongwith diversified activities. A Solvent Extraction Test Facility has been set up at HWP Talcher consisting of Laboratory scale, Micro scale and Bench scale Pilot facility to carry out the applications of the solvents.

18. BOARD OF RADIATION AND ISOTOPE TECHNOLOGY: Board of Radiation and Isotope Technology (BRIT), a constituent unit of the Department of Atomic Energy is responsible for :- Production and supply of a variety of radioisotope products including radiopharmaceutical and associated products, radio immunoassay kits, radiochemicals, radiolabeled compounds and nucleotides and also sealed radiation sources such as Cobalt-60, Iridium-192, Caesium-137 etc. Radiation technology equipment such as gamma radiography cameras, blood irradiators and laboratory gamma irradiators, promoting radiation processing technology for use in healthcare, food processing and agriculture and rendering radiation processing services for medical products, spices, condiments and other products. Propagating radiation technology and providing facilitation services to private entrepreneurs to set up commercial gamma radiation processing plants. Radioisotopes produced in the

research reactors in Bhabha Atomic Research Centre and also in the power reactors of NPCIL are processed and formulated into a variety of products in the laboratories of BRIT and supplied to a large number of institutions in the country as well as abroad for use in Industry, healthcare, agriculture and supporting research in life sciences and Bio Sciences.

19. OTHER PROGRAMMES: Management Services Group (MSG) provides information services and computer systems support at the DAE Sectt. The group has set up a Local Area Network which functions on round the clock basis. MSG manages the DAE Internet web server which functions as the global web information portal for the Indian Atomic Energy Programme.

India has been a member of the Board of Governors of the International Atomic Energy Agency (IAEA) since its inception, making available the services of the departmental scientists for expert assignments besides participation in international symposia and other fellowship exchange programmes. The provision under IAEA takes care of the contribution made by the Department to the international body.

20. DAE PROJECTS: The Department undertakes a few projects which are jointly executed by the constituent units in different sectors or by the PSUs on behalf of the Department. The projects under R&D are i) International Collaboration in mega science projects. ii) DAE Emergency Response Centre. iii) DAE Intergrated Informatiion System applications. Iv) Enhancement of Annunet and DAE Grid. The projects under I & M are i) Safety Environmental Monitoring project is for safety, environment monitoring and radiological protection for existing and expanded operation of IREL plants. ii) Phosphatic Rare Element Extraction (PREE) Project is for setting up facilities for processing phosphoric acid from fertilizer plants and recover the rare element values, by Heavy Water Board (HWB) and three industrial scale uranium recovery plants. IREL also plan to set up PREE project at other locations and under the Power Sectors are i)Additional Spent Fuel Storage Facility is being implemented by NPCIL.

21. INVESTMENT IN PUBLIC ENTERPRISES- URANIUM CORPORATION OF INDIA LTD.: Uranium Corporation of India Limited (UCIL), was incorporated in 1967. The objectives of the company is to mine and refine uranium ore, produce concentrate and recover by-products at the most economic cost and market them efficiently. It is also engaged in achieving cost effectiveness through better capacity utilization, quality improvement and optimum utilization of human resources. It strives to maximize surplus generation through cost control and other measures and implement on-going projects within the cost and time frame as determined. It is also the responsibility of the company to evaluate new deposits for opening up new mines and process plants.

DEPARTMENT OF ATOMIC ENERGY**DEMAND NO. 5****Nuclear Power Schemes**

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	295.85	720.63	1016.48	399.00	172.60	571.60	330.43	451.16	781.59	523.00	139.65	662.65	
Capital	1708.69	0.53	1709.22	1449.00	1.40	1450.40	839.19	1.40	840.59	1086.00	1.40	1087.40	
Total	2004.54	721.16	2725.70	1848.00	174.00	2022.00	1169.62	452.56	1622.18	1609.00	141.05	1750.05	
1. Rajasthan Atomic Power Station	2801	...	83.53	83.53	...	76.63	76.63	...	80.51	80.51	...	84.93	84.93
2. Fuel Inventory													
2.01 Gross	2801	295.85	1582.46	1878.31	399.00	1868.36	2267.36	330.43	1906.30	2236.73	523.00	1749.45	2272.45
2.02 Less- Receipts	0801	...	-985.63	-985.63	...	-1810.99	-1810.99	...	-1580.13	-1580.13	...	-1746.33	-1746.33
<i>Net</i>		295.85	596.83	892.68	399.00	57.37	456.37	330.43	326.17	656.60	523.00	3.12	526.12
3. Bhabha Atomic Research Centre, Mumbai (Waste Management Facilities at Tarapur and Kalpakkam)	2801	...	40.27	40.27	...	38.60	38.60	...	44.48	44.48	...	51.60	51.60
	4801	...	0.53	0.53	0.10	1.40	1.50	0.10	1.40	1.50	10.00	1.40	11.40
<i>Total</i>		...	40.80	40.80	0.10	40.00	40.10	0.10	45.88	45.98	10.00	53.00	63.00
4. Indira Gandhi Centre for Atomic Research, Kalpakkam (Prototype Fast Breeder Test Reactor)	4801	46.99	...	46.99	10.00	...	10.00	15.00	...	15.00	27.00	...	27.00
5. DAE Projects (Other Schemes)	4801	15.00	...	15.00	4.90	...	4.90	5.00	...	5.00	...	...	...
6. Investment in Public Enterprises													
6.01 Nuclear Power Corporation of India Limited (NPCIL)EAP	6801	651.00	...	651.00	34.00	...	34.00	62.09	...	62.09	24.00	...	24.00
6.02 Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	4801	995.70	...	995.70	1400.00	...	1400.00	757.00	...	757.00	1025.00	...	1025.00
<i>Total- Investment in Public Enterprises</i>		1646.70	...	1646.70	1434.00	...	1434.00	819.09	...	819.09	1049.00	...	1049.00
7. Heavy Water Pool Management													
7.01 Gross	2801	...	...	...	...	...	...	...	...	...	...	5900.00	5900.00
7.02 Less Receipts	0049	...	...	...	...	...	...	...	...	...	...	-5900.00	-5900.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		2004.54	721.16	2725.70	1848.00	174.00	2022.00	1169.62	452.56	1622.18	1609.00	141.05	1750.05

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
6.01	Nuclear Power Corporation of India Limited (NPCIL)	12801	651.00	1813.94	2464.94	34.00	2891.00	2925.00	62.09	2947.00	3009.09	24.00	3972.00	3996.00
6.02	Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	12801	995.70	...	995.70	1400.00	...	1400.00	757.00	...	757.00	1025.00	...	1025.00
Total			1646.70	1813.94	3460.64	1434.00	2891.00	4325.00	819.09	2947.00	3766.09	1049.00	3972.00	5021.00
C. Plan Outlay														
1.	Power	12801	2004.54	1813.94	3818.48	1848.00	2891.00	4739.00	1169.62	2947.00	4116.62	1609.00	3972.00	5581.00

1. **RAJASTHAN ATOMIC POWER STATION (RAPS):** The operation and management of Rajasthan Atomic Power Station (RAPS), Unit-1 has been entrusted to Nuclear Power Corporation of India Limited on the basis of MOU signed between the Department and NPCIL. The cost of operation and maintenance is paid by the Department.

2. **FUEL INVENTORY:** This provides for expenditure on the fuel for Tarapur Atomic Power Station and other Nuclear Power Reactors at other places.

3. **BHABHA ATOMIC RESEARCH CENTRE (BARC):** BARC has established Waste Management Facilities and Waste Immobilisation Plants at Tarapur and Kalpakkam. These facilities are to process and store radioactive wastes generated by Power Stations. The provisions are for running these facilities and also for Plan Schemes of BARC under Power Sector.

4. **INDIRA GANDHI CENTRE FOR ATOMIC RESEARCH (IGCAR):** IGCAR pursues Plan Schemes for providing R&D support aimed towards the construction of Prototype Fast breeder Reactor, etc.

5. **DAE PROJECTS:** The Project - Additional Spent Fuel Storage Facilities funded by DAE is being implemented by NPCIL.

6.01. **NUCLEAR POWER CORPORATION OF INDIA LTD.:** Nuclear Power Corporation of India Ltd. (NPCIL) is the nodal agency for harnessing nuclear energy for power generation in the country. The main objectives of the company is to increase nuclear power generation capacity in the country as a safe, environmentally benign and economical source of electrical energy to meet the growing demand of electricity in the country.

6.02. **BHARATIYA NABHIKIYA VIDYUT NIGAM LIMITED (BHAVINI):** Government of India had accorded administrative approval and financial sanction for setting up of Prototype Fast Breeder Reactor at Kalpakkam in September 2003. To implement the project BHAVINI was incorporated at Chennai on 22.10.2003. The objectives of BHAVINI is to plan, execute and operate an integrated programme of Fast Breeder Technology based Nuclear Power Stations for generating electricity on commercial basis, commencing with Prototype Fast Breeder Reactor. At present 63 percent of the physical progress has been achieved.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 6****Department of Chemicals and Petrochemicals**

A. The Budget allocations, net of recoveries and receipts, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	348.90	19.59	368.49	374.43	18.88	393.31	882.40	759.47	1641.87	779.00	20.88	799.88	
Capital	53.96	1.10	55.06	25.57	1.12	26.69	20.60	1.12	21.72	21.00	1.12	22.12	
Total	402.86	20.69	423.55	400.00	20.00	420.00	903.00	760.59	1663.59	800.00	22.00	822.00	
1. Secretariat-Economic Services	3451	0.22	10.62	10.84	1.00	11.20	12.20	0.61	12.05	12.66	0.40	13.38	13.78
Industries													
Petrochemical Industries													
2. Central Institute of Plastics Engg. and Technology (CIPET)	2852	20.13	3.00	23.13	69.94	0.53	70.47	74.02	0.53	74.55	43.79	0.53	44.32
	6856	14.00	...	14.00	...	...	...	...	...	...	...	...	...
Total	34.13	3.00	37.13	69.94	0.53	70.47	74.02	0.53	74.55	43.79	0.53	44.32	
3. Subsidy to Assam Gas Project	2852	316.31	...	316.31	172.74	0.01	172.75	701.44	0.01	701.45	595.71	0.01	595.72
4. New Schemes of Petrochemicals	2852	4.59	...	4.59	83.00	...	83.00	11.94	...	11.94	49.60	...	49.60
Total-Petrochemical Industries	355.03	3.00	358.03	325.68	0.54	326.22	787.40	0.54	787.94	689.10	0.54	689.64	
Chemical and Pharmaceutical Industries													
5. Bhopal Gas Leak Disaster (BGLD)	2852	...	3.56	3.56	...	4.44	4.44	...	744.18	744.18	...	3.86	3.86
6. Institute of Pesticides Formulation Technology (IPFT)	2852	5.06	2.40	7.46	4.25	2.60	6.85	0.59	2.60	3.19	1.00	3.00	4.00
7. Chemical Weapons Convention (CWC)	2852	0.85	0.01	0.86	1.00	0.10	1.10	1.00	0.10	1.10	1.00	0.10	1.10
8. Chemicals Promotion & Development Scheme (CPDS)	2852	1.74	...	1.74	2.50	...	2.50	2.50	...	2.50	7.50	...	7.50
Total-Chemical and Pharmaceutical Industries	7.65	5.97	13.62	13.62	7.75	7.14	14.89	4.09	746.88	750.97	9.50	6.96	16.46
Total-Industries	362.68	8.97	371.65	371.65	333.43	7.68	341.11	791.49	747.42	1538.91	698.60	7.50	706.10
9. Waiver of Interest													
9.01 Hindustan Organic Chemicals Limited (HOCL)	2852	...	10.46	10.46	...	...	...	...	...	...	...	...	...
	0049	...	-10.46	-10.46	...	...	...	...	...	...	...	...	...
Net	...	...	...	...	...	...	...	...	...	...	...	...	...
10. Lumpsum provision for Project/Scheme for the benefit of the N.E. Region & Sikkim	2552	...	...	...	40.00	...	40.00	90.30	...	90.30	80.00	...	80.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11. Non Plan Loans to Public Enterprises													
11.01 Petrofils Co-operative Ltd.(PCL)	6856	...	1.10	1.10	...	1.10	1.10	...	1.10	1.10	...	1.10	1.10
11.02 Hindustan Insecticides Ltd.(HIL)	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
11.03 Hindustan Organic Chemicals Limited	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total- Non Plan Loans to Public Enterprises		...	1.10	1.10	...	1.12	1.12	...	1.12	1.12	...	1.12	1.12
12. Investment in Public Enterprises	6857	39.96	...	39.96	25.57	...	25.57	20.60	...	20.60	21.00	...	21.00
Grand Total		402.86	20.69	423.55	400.00	20.00	420.00	903.00	760.59	1663.59	800.00	22.00	822.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
<i>Chemical and Pharmaceutical Industries</i>													
12.01 Hindustan Organic Chemicals Ltd. (HOCL)	12857	15.03	...	15.03	5.57	...	5.57	5.57	...	5.57	1.00	...	1.00
12.02 Hindustan Insecticides Limited (HIL)	12857	24.93	...	24.93	20.00	...	20.00	15.03	...	15.03	20.00	...	20.00
Total-Chemical and Pharmaceutical Industries Total		39.96	...	39.96	25.57	...	25.57	20.60	...	20.60	21.00	...	21.00
		39.96	...	39.96	25.57	...	25.57	20.60	...	20.60	21.00	...	21.00
C. Plan Outlay													
1. Petro-Chemical Industries	12856	355.03	...	355.03	325.68	...	325.68	787.40	...	787.40	689.10	...	689.10
2. Chemical and Pharmaceutical Industries	12857	47.61	...	47.61	33.32	...	33.32	24.69	...	24.69	30.50	...	30.50
3. Secretariat-Economic Services	13451	0.22	...	0.22	1.00	...	1.00	0.61	...	0.61	0.40	...	0.40
4. North Eastern Areas	22552	...	...	...	40.00	...	40.00	90.30	...	90.30	80.00	...	80.00
Total		402.86	...	402.86	400.00	...	400.00	903.00	...	903.00	800.00	...	800.00

1. **Secretariat:** Provision is made for the expenditure on Secretariat of the Department inclusive of expenditure on Information Technology.

2. **Central Institute of Plastic Engineering and Technology (CIPET):** The Central Institute of Plastic Engineering and Technology was set up for giving specialized training and physical testing of plastic materials. The Institute has established 15 Extension Centers at Ahmedabad, Amritsar, Bhopal, Bhubaneswar, Chennai, Hyderabad, Haldia, Imphal, Lucknow, Mysore, Patna, Guwahati, Panipat, Jaipur and Aurangabad. The provision is made for new plan schemes including establishment of new centers.

3. **Subsidy to Assam Gas Project:** The provision of ₹ 675.71 crore (including ₹ 80.00 crore for North East Region) is for capital subsidy to the Joint Venture Company

Bramaputra Cracker & Polymer Limited (BCPL) with the majority shareholding by GAIL, the main promoter of the project, in a phased manner. The unit when operational is expected to generate substantial employment-direct as well as indirect and will attract substantial investments in setting up of downstream plastic processing industries in that region.

4. **New Schemes of Petrochemicals:** Various new schemes towards technical up gradation and R&D in the field of petrochemicals, in terms of National Policy on Petrochemicals, are proposed to be undertaken during the 11th Plan. The provision is for various activities like National Awards for Technology Innovations in Petrochemical and downstream Plastic Processing Industry, setting up of Centers of Excellence (COE) in Polymer Technology, setting up of dedicated Plastic Park and Plastic Waste Management in the field of petrochemicals.

5. **Bhopal Gas Leak Disaster:** The provision includes Secretariat expenditure of the Office of the Welfare Commissioner, Bhopal and also of the various courts set-up for deciding the cases of compensation to the victims including expenditure relating to professional services, exchange rate variation, etc.

6. **Institute of Pesticides Formulation Technology (IPFT):** The Institute is engaged in the development of environment friendly pesticide formulations, which is highly essential for the safety of farmers and preservation of the environment. This Institute is playing a catalytic role for the growth of pesticides industry in the country.

7. **Chemical Weapons Convention (CWC):** India is one of the original signatories to the Chemical Weapons Convention (CWC). In order to discharge the obligation of the Convention, a nodal agency called National Authority has been set up in India. The agency undertakes trial inspections of the units, monitors activities of dual purpose chemical industry, makes arrangements for training of suitable personnel and assists Organisation for Prohibition of Chemical Weapon OPCW in the regard to the implementation of CWC. The CWC Act has come into force w.e.f. 1st July, 2005. 2011 has been declared International Year of Chemicals and the outlay for 2011-12 includes provision for the promotional and other attendant activities related to this.

8. **Chemical Promotion and Development Scheme (CPDS):** The budget provision has been made with a view to ensure promotion of chemicals, by organizing various seminars, workshops etc. as well as for matters pertaining to setting-up of PCPIRs.

10. **Lump sum provision for North-Eastern Region & Sikkim:** The provision is for implementing projects/schemes for North Eastern Region and Sikkim. The necessary assistance out of this fund will be provided for Assam Gas Cracker Project, which is under implementation.

11. **Non-Plan Loans to Public Sector Enterprises:** Represent loans granted to the Public Sector Enterprises.

12. **Investment in Public Enterprises:** Provides for equity and loans to Public Sector Enterprises to meet their new and continuing schemes.

12.01. **Hindustan Organic Chemicals Ltd. (HOCL):** ₹ 1.00 crore will be utilized for upgradation of plant and machinery during 2011-12.

12.02. **Hindustan Insecticides Ltd. (HIL):** The Company was incorporated in 1954 and has three factories for production of D.D.T. Malathion and Endosulfan Tech. These products are used in the National Anti Malaria Programme of the Ministry of Health. ₹ 20.00 crore will be utilized for upgradation of plant and machinery during 2011-12.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 7****Department of Fertilisers**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	3.68	60416.12	60419.80	5.50	49999.96	50005.46	5.50	54999.96	55005.46	7.50	50019.96	50027.46	
Capital	195.99	...	195.99	209.50	0.04	209.54	209.50	0.04	209.54	217.50	0.04	217.54	
Total	199.67	60416.12	60615.79	215.00	50000.00	50215.00	215.00	55000.00	55215.00	225.00	50020.00	50245.00	
1. Secretariat-Economic Services	3451	...	16.07	16.07	...	17.24	17.24	...	17.24	17.24	...	20.00	20.00
Crop Husbandry													
2. Subsidy on imported fertilizers	2401	...	4603.32	4603.32	...	5500.00	5500.00	...	6395.95	6395.95	...	6983.00	6983.00
3. Subsidy on decontrolled fertilizers													
3.01 Payment to manufacturers/Agencies for concessional sale of decontrolled fertilizers	2401	...	39080.72	39080.72	...	28500.00	28500.00	...	33500.00	33500.00	...	29706.87	29706.87
Total-Crop Husbandry													
4. Fertilizer Industries													
4.01 Subsidy on indigenous fertilizers	2852	...	17580.25	17580.25	...	15980.73	15980.73	...	15080.73	15080.73	...	13308.00	13308.00
5. Other research schemes for fertiliser development													
5.01 S & T programme	2852	1.38	...	1.38	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
6. Non-Plan loans to public sector undertakings													
6.01 Hindustan Fertilizer Corporation Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6.02 Fertiliser Corporation of India Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6.03 Pyrites, Phosphates & Chemicals Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6.04 Brahmaputra Valley Fertilizer Corporation Ltd.	6855	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<i>Total- Non-Plan loans to public sector undertakings</i>													
7. Lumpsum provision for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	6552	...	...	...	44.99	...	44.99	44.99	...	44.99	67.79	...	67.79
8. Investment in Public Enterprises	6855	195.99	...	195.99	164.50	...	164.50	164.50	...	164.50	149.70	...	149.70
9. Investment for JVs abroad	4855	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Other Programmes													
10.01 For write off of loan, interest and penal interest on Govt. of India loan outstanding against HFCL, MFL, FACT, FCI & PDIL	3475	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
10.02 Other programmes	2852	2.30	1.86	4.16	3.50	1.97	5.47	3.50	1.97	5.47	5.50	2.07	7.57
10.03 Post closure adjustment liabilities of PPL	3475	...	...	...	...	0.01	0.01	...	4.06	4.06	...	0.01	0.01
Total- Other Programmes		2.30	1.86	4.16	3.50	1.99	5.49	3.50	6.04	9.54	5.50	2.09	7.59
11. Actual Recoveries	2852	...	-866.10	-866.10	...	...	...	...	...	...	...	...	...
Grand Total		199.67	60416.12	60615.79	215.00	50000.00	50215.00	215.00	55000.00	55215.00	225.00	50020.00	50245.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
8.01 Fertilizers & Chemicals Travancore Ltd.	12855	34.00	...	34.00	89.99	...	89.99	89.99	...	89.99	60.74	...	60.74
8.02 National Fertilizers Ltd.	12855	...	43.05	43.05	...	900.50	900.50	...	655.71	655.71	...	2363.08	2363.08
8.03 Projects and Development (India) Ltd.	12855	...	7.52	7.52	...	5.38	5.38	...	9.45	9.45	...	9.73	9.73
8.04 Rashtriya Chemicals and Fertilizers Ltd.	12855	...	141.02	141.02	...	622.82	622.82	...	237.37	237.37	...	293.30	293.30
8.05 Madras Fertilizers Ltd.	12855	96.99	...	96.99	74.50	...	74.50	74.50	...	74.50	88.95	...	88.95
8.06 Brahmaputra Valley Fertilizer Corporation Ltd.	12855	65.00	...	65.00	45.00	...	45.00	45.00	...	45.00	67.80	...	67.80
8.07 Krishak Bharti Cooperative Ltd.	12855	...	319.61	319.61	...	1160.00	1160.00	...	1138.63	1138.63	...	654.96	654.96
8.08 Fertilizer Corporation of India (FAGMIL)	12855	...	0.37	0.37	...	11.29	11.29	...	5.89	5.89	...	4.15	4.15
Total		195.99	511.57	707.56	209.49	2699.99	2909.48	209.49	2047.05	2256.54	217.49	3325.22	3542.71
C. Plan Outlay													
1. Fertiliser Industries	12855	199.67	511.57	711.24	170.01	2699.99	2870.00	170.01	2047.05	2217.06	157.21	3325.22	3482.43
2. North Eastern Areas	22552	...	...	...	44.99	...	44.99	44.99	...	44.99	67.79	...	67.79
Total		199.67	511.57	711.24	215.00	2699.99	2914.99	215.00	2047.05	2262.05	225.00	3325.22	3550.22

1. **Secretariat-Economic Services:** Provision is for expenditure on Secretariat of the Department.

2. **Subsidy on imported fertilizers:** As indigenous production is not adequate to meet the demand for fertilizers, imports are arranged to make up for the shortfall. The cost involved is broadly the price of imported fertilizers plus the cost of handling and distribution of the fertilizers. The

selling price of imported fertilizers to farmers is controlled under the Fertilizer Control Order and the consumer prices are thus statutorily regulated. This selling price is the same as the selling price for indigenous production. The difference between the amount realised by way of sale of fertilizers to farmers and the import costs to Government represents the subsidy on fertilizer imports.

3. **Subsidy on decontrolled fertilizers:** Provision is for payment to the manufactures/importers of fertilizers/agencies under the Nutrient Based Subsidy (NBS) scheme of sale of decontrolled Phosphatic and Potassic fertilizers at concession to the farmers. The concession would lead to balanced use of fertilizers (NPK) nutrients for better soil health and productivity.

4. **Fertilizer Industries:** This provision relates to subsidy under Fertilizer New Pricing Scheme (NPS) including Freight Subsidy for production of urea. The subsidy scheme is intended to make fertilizers available to the farmers at reasonable prices and to give producers of fertilizers a reasonable return on their investment. The difference between the concession price so fixed less distribution margin and the statutorily controlled consumers' price is allowed as subsidy. The quantum of subsidy depends on the concession price, the consumer's price and the level of production.

5. **Other research schemes for fertilizer development:** The provision is for S&T work and for development of essential know-how for production of fertilizers.

6. **Non-Plan loans to public sector undertakings:** PPCL is no more under the administrative control of the Department of Fertilizers, as the company was wound up by the Order dated 12.07.2007 of Hon'ble High Court, Patna. An official liquidator was appointed and was directed to take the charge of the assets of the company in liquidation. As regards HFCL/FCIL, both the companies continue to be under the purview of BIFR as sick companies under the SICA.

7. **Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim:** The provision is for the projects/schemes for the benefits of North Eastern Areas and Sikkim.

8. **Investment in Public Enterprises:** The equity and loan wise break up of the budgetary support to these enterprises and the IEBR are given in Expenditure Budget Vol. I.

8.01. **Fertilizers and Chemicals Travancore Ltd. (FACT):** FACT is a PSU having a total paid up capital of ₹ 647.07 Cr, in which 98.5% is held by the Government of India. The company has two divisions, one at Udagamandal and other at Cochin. At Udagamandal division, company produces Factamfos (NP 20:20), Ammonium Sulphate and Caprolactam, having the installed capacity of 1.485, 2.25 & 0.5 LMT, respectively. The Cochin Division of the company produces only Factamfos (NP 20:20) having installed capacity of 4.85 LMT. The urea unit at Cochin division is not in operation.

8.02. **National Fertilizers Limited (NFL):** NFL is a PSU having paid up capital of ₹ 490.58 cr., in which 97.64% is held by the Government of India. The company has five units namely Nangal, Bhatinda, Panipat, Vijaypur-I and Vijaypur-II engaged in production of Urea, having the total installed capacity of 32.307 LMT per annum. The company has also undertaken projects of changeover of Feed-stock for Fuel Oil (FO) to Gas at its three FO based units at Panipat, Bhatinda and Nangal Units. Besides, they are implementing energy saving and capacity enhancement of urea units at its Vijaipur I&II Plants.

8.03. **Projects & Development (India) Limited (PDIL):** PDIL is a PSU having the paid up capital of ₹17.30 Cr. and Government of India is holding 100% equity in the company. PDIL has a design engineering and consultancy service unit which is assisting the fertilizer companies in the field of design engineering, technical procurement, supervision, construction and commissioning, etc. The company is also engaged in the manufacture of catalysts for the fertilizer and refinery industries.

8.04. **Rashtriya Chemicals & Fertilizers Ltd. (RCFL):** RCF is a PSU having the paid up capital of ₹551.69 cr. in which Government of India has 92.50% of equity. The company is engaged in the production of nitrogenous and phosphatic fertilizers and some industrial products like methanol and ammonium nitrate, etc. The company has operating units at Thal and Trombay, having a total installed capacity of 20.37 LMT of Urea and 6.61 LMT of complex fertilizers.

8.05. **Madras Fertilizers Limited (MFL):** Madras Fertilizers Limited (MFL) is a PSU having a total paid up capital of ₹161.10 Cr., in which Government of India holds 59.50% equity. Besides this NICO, an Iranian company has 25.77% equity and remaining 14.73% equity is the public holding. The company is engaged in the manufacturing of Urea and Complex Fertilizers (NPK), having the installed capacity of 4.87 LMT and 8.40 LMT per year respectively.

8.06. **Brahmaputra Valley Fertilizers Corporation Ltd. (BVFCL):** BVFCL is a PSU having total paid up capital of ₹365.83 cr., in which Government of India is having 100% of total equity. The company has two operating units, namely, Namrup-II and Namrup-III, which is producing urea. The annual installed capacity of Namrup-II is 2.40 LMT but due to gas shortage only one stream having 1.20 LMT capacity is operational. Namrup-III is having the annual installed capacity of 2.70 LMT.

8.07. **Krishak Bharti Cooperative Ltd. (KRIBHCO):** A large sized ammonia/urea complex has been set up in the cooperative sector at Hazira in Gujrat by the Krishak Bharti Cooperative Ltd. Based on natural gas, the project has an installed capacity of 6.68 lakh tonnes of nitrogen.

8.08. **Fertilizer Corporation of India (FAGMIL):** FAGMIL is a PSU having the total paid up capital of ₹ 7.33 cr., which is held by the Government of India. The Company is engaged in the mining and marketing of mineral gypsum. Mineral Gypsum is used mainly as a sulphur nutrient to the soil, as a soil amendment to sodic soil and also as an input raw-material to cement manufacturing. The 15 Gypsum mines of FAGMIL are located in Jaisalmer, Bikaner, Barmer, Sri Ganganagar Distt. in Rajasthan.

9. **Investment for JVs abroad:** The provision is for investment for Joint Ventures (JVs) abroad.

10. **Other Programmes:** This includes non-plan provision for the office of Fertilizer Industry Coordination Committee, an attached office of the Department of Fertilizers, grants in the field of Management Information Technology, and write off of Govt. of India's loans, interest and penal interest due from Hindustan Fertilizer Corporation Ltd., Fertilizer Corporation of India Ltd., Projects and Development (India) Ltd., Madras Fertilizers Ltd. and Fertilizers and Chemicals Travancore Ltd.

MINISTRY OF CHEMICALS AND FERTILISERS**DEMAND NO. 8****Department of Pharmaceuticals**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	77.41	31.26	108.67	125.00	32.95	157.95	79.00	37.10	116.10	152.55	37.95	190.50	
Capital	24.40	...	24.40	40.00	0.05	40.05	40.00	0.05	40.05	22.45	0.05	22.50	
Total	101.81	31.26	133.07	165.00	33.00	198.00	119.00	37.15	156.15	175.00	38.00	213.00	
1. Secretariat-Economic Services	3451	0.26	5.09	5.35	0.25	7.34	7.59	0.25	7.45	7.70	0.25	7.64	7.89
Industries													
Pharmaceutical Industries													
2. National Institute of Pharmaceuticals Education and Research (NIPER)	2852	57.65	20.92	78.57	61.00	19.04	80.04	47.18	24.04	71.22	108.08	24.23	132.31
3. National Pharmaceutical Pricing Authority (NPPA)	2852	0.08	5.17	5.25	0.99	6.07	7.06	0.70	5.41	6.11	2.40	5.88	8.28
4. Pharmaceutical Export Promotion Scheme (PEPS)	2852	18.55	0.08	18.63	...	0.50	0.50	...	0.20	0.20	...	0.20	0.20
5. Pharmaceuticals Promotion & Development Scheme (PPDS)	2852	0.87	...	0.87	1.25	...	1.25	1.25	...	1.25	2.00	...	2.00
6. Others	2852	...	...	...	45.01	...	45.01	17.72	...	17.72	22.32	...	22.32
Total-Pharmaceutical Industries		77.15	26.17	103.32	108.25	25.61	133.86	66.85	29.65	96.50	134.80	30.31	165.11
Total-Industries		77.15	26.17	103.32	108.25	25.61	133.86	66.85	29.65	96.50	134.80	30.31	165.11
7. Lumpsum provision for Project/Scheme for the benefit of the N.E. Region & Sikkim	2552	...	...	...	16.50	...	16.50	11.90	...	11.90	17.50	...	17.50
8. <i>Non Plan Loans to Public Enterprises</i>													
8.01 Smith Stainstreet Pharmaceuticals Ltd. (SSPL)	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
8.02 Bengal Chemicals and Pharmaceuticals Ltd. (BCPL)	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
8.03 Bengal Immunity Ltd. (BIL)	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
8.04 Indian Drugs & Pharmaceuticals Ltd. (IDPL)	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
8.05 Hindustan Antibiotics Ltd. (HAL)	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<i>Total- Non Plan Loans to Public Enterprises</i>		...	...	...	...	0.05	0.05	...	0.05	0.05	...	0.05	0.05
9. Investment in Public Enterprises	6857	24.40	...	24.40	40.00	...	40.00	40.00	...	40.00	22.45	...	22.45
Grand Total		101.81	31.26	133.07	165.00	33.00	198.00	119.00	37.15	156.15	175.00	38.00	213.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
9.01	Hindustan Antibiotics Ltd. (HAL)	12857	...	...	15.00	...	15.00	15.00	...	15.00	6.85	...	6.85
9.02	Bengal Chemicals and Pharmaceuticals Ltd.	12857	24.40	24.40	25.00	...	25.00	25.00	...	25.00	0.60	...	0.60
9.03	Indian Drugs and Pharmaceuticals Ltd.	12857	...	...	...	...	...	...	...	...	10.00	...	10.00
9.04	Rajasthan Drugs and Pharmaceuticals Ltd.	12857	...	...	...	...	...	...	...	...	5.00	...	5.00
Total			24.40	24.40	40.00	...	40.00	40.00	...	40.00	22.45	...	22.45
C. Plan Outlay													
1.	Chemical and Pharmaceutical Industries	12857	101.55	101.55	148.25	...	148.25	106.85	...	106.85	157.25	...	157.25
2.	Secretariat-Economic Services	13451	0.26	0.26	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
3.	North Eastern Areas	22552	...	...	16.50	...	16.50	11.90	...	11.90	17.50	...	17.50
Total			101.81	101.81	165.00	...	165.00	119.00	...	119.00	175.00	...	175.00

1. **Secretariat:** Provision is for the expenditure on Secretariat of the Department.

2. **National Institute of Pharmaceutical Education & Research (NIPER):** This Project has been set up at S.A.S. Nagar (Mohali) near Chandigarh. The Institute seeks to promote excellence in the sphere of pharmaceutical education in India and to meet the current and future needs of the pharmaceutical sector in India. The provision includes Non-Plan support for day-to-day expenditure and Plan support for their ongoing Schemes and new Schemes in Pharmaceutical Education and Research as well as for setting up of 6 new NIPERs, one each at Ahmedabad, Hyderabad, Hajipur, Kolkata, Guwahati and Rae Bareilly.

3. **National Pharmaceutical Pricing Authority (NPPA):** As a part of the new Drug Policy announced in 1994, an independent body of experts has been setup, which is responsible for price fixation/revision of drugs and formulations and other related matters. It also monitors the prices of decontrolled drugs and formulations and oversees the implementation of the provisions of Drugs (Price Control) Order. The Non-Plan budget provision is for the establishment expenses of the Authority and Plan support is for strengthening of the monitoring of the drug prices.

5. **Pharma Promotion and Development Scheme (PPDS):** The budget provision has been made with a view to ensure promotion of pharmaceuticals, by organizing various seminars, workshops etc.

6. **Others:** Various new schemes towards technical upgradation and R&D in the field of Pharmaceuticals are proposed to be undertaken during the 11th Plan, including Jan Aushadhi Scheme.

7. **Lump sum provision for North-Eastern Region & Sikkim:** The provision is for implementing projects/schemes for North Eastern Region and Sikkim.

8. **Non-Plan Loans to Public Sector Enterprises:** Represent loans to the Public Sector Enterprises.

9. **Investment in Public Enterprises:** Represents equity and loans to the Public Sector Enterprises.

9.01. **Hindustan Antibiotics Ltd. (HAL):** This was incorporated in 1954 with the objective of producing life saving drugs in the country and to reduce dependence on imports of such drugs. It has got three projects - in Maharashtra, Karnataka and Manipur. The provision is for the activities related to upgrading I.V.F facilities, multi-product sterile facilities for bulk Penicillins, upgrading of Pilot Plant facility, inducting New and Renewable source of energy (solar energy) etc.

9.02. **Bengal Chemicals & Pharmaceuticals Ltd. (BCPL):** The company has four manufacturing units one each at Maniktala at Kolkata, Panihati at 24 Parganas (North), West Bengal, Mumbai and Kanpur (U.P.). The company manufactures and markets a wide range of industrial chemicals, sulphuric acid, ferric alum, a large number of drugs and pharmaceuticals besides cosmetics and home products. The provision is for its rehabilitation and various ongoing schemes.

9.03. **Indian Drugs & Pharmaceuticals Ltd.:** The provision is for rehabilitation.

9.04. **Rajasthan Drugs & Pharmaceuticals Ltd.:** The provision is kept for various upgradation schemes in the Company.

MINISTRY OF CIVIL AVIATION**DEMAND NO. 9****Ministry of Civil Aviation**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	21.46	1013.67	1035.13	571.30	885.00	1456.30	360.20	956.39	1316.59	307.00	693.88	1000.88	
Capital	936.79	...	936.79	1428.70	...	1428.70	1339.80	...	1339.80	1393.00	...	1393.00	
Total	958.25	1013.67	1971.92	2000.00	885.00	2885.00	1700.00	956.39	2656.39	1700.00	693.88	2393.88	
1. Secretariat-Economic Services	3451	2.75	16.01	18.76	8.85	13.75	22.60	8.85	14.26	23.11	9.50	16.55	26.05
Civil Aviation													
2. Director General of Civil Aviation	3053	11.21	34.92	46.13	13.00	41.60	54.60	10.00	42.60	52.60	9.00	52.59	61.59
	5053	22.12	...	22.12	73.00	...	73.00	25.00	...	25.00	51.00	...	51.00
<i>Total</i>		33.33	34.92	68.25	86.00	41.60	127.60	35.00	42.60	77.60	60.00	52.59	112.59
3. Bureau of Civil Aviation Security	3053	...	9.58	9.58	13.95	9.84	23.79	11.25	9.84	21.09	29.35	11.13	40.48
	5053	0.52	...	0.52	30.70	...	30.70	8.80	...	8.80	107.00	...	107.00
<i>Total</i>		0.52	9.58	10.10	44.65	9.84	54.49	20.05	9.84	29.89	136.35	11.13	147.48
4. Payment to AAI of its share of FTT in lieu of Passenger Service Fee	3053	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
5. Subsidy for operations of Haj Charters	3053	...	941.00	941.00	...	800.00	800.00	...	870.00	870.00	...	600.00	600.00
6. Investments in Public Enterprises	5053	864.58	...	864.58	1272.50	...	1272.50	1253.50	...	1253.50	1209.00	...	1209.00
	7053	49.57	...	49.57	32.50	...	32.50	32.50	...	32.50	6.00	...	6.00
<i>Total</i>		914.15	...	914.15	1305.00	...	1305.00	1286.00	...	1286.00	1215.00	...	1215.00
7. Other Expenditure	3053	7.50	5.40	12.90	435.00	13.00	448.00	249.60	12.88	262.48	185.67	6.00	191.67
	3601	...	...	...	...	0.05	0.05	...	0.05	0.05	...	0.05	0.05
<i>Total</i>		7.50	5.40	12.90	435.00	13.05	448.05	249.60	12.93	262.53	185.67	6.05	191.72
Total-Civil Aviation		955.50	990.90	1946.40	1870.65	864.50	2735.15	1590.65	935.38	2526.03	1597.02	669.78	2266.80
Other Transport Services													
8. Commissioner of Railway Safety Deduct - Transfer to functional Major Head	3075	...	6.76	6.76	...	6.79	6.79	...	6.79	6.79	...	7.59	7.59
	3075	...	...	...	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
<i>Net</i>		...	6.76	6.76	...	6.75	6.75	...	6.75	6.75	...	7.55	7.55
9. Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim													
9.01 Investment of Public Enterprises in N.E region.	4552	...	...	...	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02 Grants to AAI	3053	...	...	...	100.50	...	100.50	80.50	...	80.50	73.48	...	73.48
<i>Total- Lumpsum Provision for Project/Schemes for the benefit of NE Region & Sikkim</i>		...	...	...	120.50	...	120.50	100.50	...	100.50	93.48	...	93.48
Grand Total		958.25	1013.67	1971.92	2000.00	885.00	2885.00	1700.00	956.39	2656.39	1700.00	693.88	2393.88
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
6.01 National Aviation Company of India Ltd.(NACIL)	13053	800.00	6811.81	7611.81	1200.00	4434.80	5634.80	1200.00	2301.55	3501.55	1200.00	4549.36	5749.36
6.02 Airport Authority of India (AAI)	13053	99.15	2643.39	2742.54	85.00	3009.50	3094.50	85.00	2374.50	2459.50	32.00	2494.00	2526.00
6.03 Pawan Hans Helicopters Ltd. (PHHL)	13053	15.00	79.10	94.10	40.00	109.00	149.00	40.00	330.17	370.17	3.00	293.20	296.20
6.04 Hotel Corporation of India Ltd. (HCIL)	13053	...	3.50	3.50	...	15.00	15.00	...	5.00	5.00	...	15.00	15.00
6.05 Air India Charters Ltd. (AICL)	13053	...	652.14	652.14	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00
Total		914.15	10189.94	11104.09	1325.00	7588.30	8913.30	1325.00	5031.22	6356.22	1235.00	7371.56	8606.56
C. Plan Outlay													
1. Civil Aviation	13053	958.25	10189.94	11148.19	1879.50	7588.30	9467.80	1599.50	5031.22	6630.72	1606.52	7371.56	8978.08
2. North Eastern Areas	22552	...	...	...	120.50	...	120.50	100.50	...	100.50	93.48	...	93.48
Total		958.25	10189.94	11148.19	2000.00	7588.30	9588.30	1700.00	5031.22	6731.22	1700.00	7371.56	9071.56

1. **Secretariat Economic Services - Civil Aviation:** This provision is for expenditure on Secretariat of the Ministry. The Non Plan budgetary allocation for the Ministry is to meet expenditure for salary and other administrative expenditure. The Plan allocation is to meet the expenditure on account of (i) Airports Economic Regulatory Authority Appellate Tribunal (AERAAT), (ii) Enhancing Competitiveness of Indian Carriers for International Operations and Aviation Studies, (iii) Media campaign by the Ministry of Civil Aviation, (iv) Application of IT tools and capacity building measures for enhancing effective management and control in the field of Civil Aviation, and (v) Conference and Seminars related to Aviation Sector.

2. **Director General of Civil Aviation:** The Non Plan provision under this head is for meeting the establishment expenditure of the Directorate General of Civil Aviation and its regional and field offices. The Plan provision includes Development Projects & Consultancies, Training Projects, Projects on Information Technology and construction of DGCA Bhawan. It also includes provision for India's contribution to International Civil Aviation Organisation (ICAO).

3. **Bureau of Civil Aviation Security:** The Non Plan provision is for meeting the establishment expenditure of the Bureau of Civil Aviation Security and its regional offices. The Plan provision have been earmarked for procurement of Security Equipments, IT Equipments and its accessories and Radiological Detection Equipments. Budgetary provision is also made for Restructuring

of BCAS, construction of Headquarter building and setting up of Aviation Security Training Academy. Budget has also been provided for India's contribution for ICAO's Cooperative Aviation Security Programme and for Conference & Summits related to Aviation Security.

4. **Payment to AAI of its share of FTT in lieu of Passenger Service Fee:** The provision is for payments to Airports Authority of India towards its share of the Foreign Travel Tax collected by the Government. The scheme has been discontinued w.e.f. 1.4.2001 as AAI has been permitted to levy PSF on international passenger effective from 1.4.2001. A token provision has been made to take care of pending claims, which could not be settled earlier due to non-reconciliation of accounts.

5. **Subsidy for Operation of Haj Charters:** The provision under this head is meant for payment of subsidy to National Aviation Company Ltd.(Air India) for operation of Haj Charters.

6. **Investments in Public Sector Enterprises:** The allocation under this head is for release of budgetary support to Airports Authority of India for development of various airports in North Eastern States and crucial areas like Jammu, Leh, Srinagar, Agatti, Port Blair, Tirupati and Puducherry. In addition, some other schemes like Gagan Project, installation of Security and Safety Equipment have also been included. The budgetary support to Pawan Hans Helicopters Ltd. (PHHL)

for purchase of Helicopter Simulator has been kept. Besides, provision is also made for National Aviation Company of India Limited for equity incursion as bailout package.

7. **Other Expenditure:** The provision under this head is kept for payment of grants-in-aid to Airports Authority of India (AAI), Indira Gandhi Rashtriya Uran Akademy (IGRUA) and Aero Club of India (ACI) and Airports Economic Regulatory Authority (AERA).

8. **Commissioner of Railway Safety:** The Non Plan provision is made under this head for meeting the establishment expenditure of the Commissioner of Railway Safety, which is concerned with safety in rail travel and operation and performs certain statutory functions specified in the Indian Railway Act and the Rules framed there under.

9. **Lumpsum provision for Projects/Schemes for the benefit of NE Region and Sikkim:** The lumpsum provision of Plan budget is made for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF COAL**DEMAND NO. 10****Ministry of Coal**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	236.67	46.21	282.88	400.00	47.70	447.70	400.00	47.66	447.66	420.00	48.72	468.72	
Capital	...	-2.79	-2.79	...	...	...	...	...	...	...	...	...
Total	236.67	43.42	280.09	400.00	47.70	447.70	400.00	47.66	447.66	420.00	48.72	468.72	
1. Secretariat - Economic Services	3451	0.02	11.60	11.62	0.45	13.15	13.60	0.45	13.15	13.60	0.45	13.71	14.16
Labour and Employment													
Coal Mines Labour Welfare													
2. Contribution to the Coal Mines Pension Scheme/Deposit Linked Insurance Scheme	2230	...	28.78	28.78	...	28.70	28.70	...	28.70	28.70	...	28.70	28.70
Coal and Lignite													
3. Conservation and Safety in Coal Mines (Met out of cess collections)	2803	135.00	...	135.00	135.00	...	135.00	135.00	...	135.00	121.11	...	121.11
4. Development of Transport infrastructure in Coal field areas (Met out of cess collections)	2803	...	...	...	22.00	...	22.00	22.00	...	22.00	22.00	...	22.00
5. Research & Development Programme	2803	11.00	...	11.00	10.00	...	10.00	10.00	...	10.00	10.62	...	10.62
6. Regional Exploration	2803	30.39	...	30.39	68.00	...	68.00	68.00	...	68.00	62.17	...	62.17
7. Detailed Drilling	2803	60.00	...	60.00	110.00	...	110.00	110.00	...	110.00	99.22	...	99.22
8. Environmental Measures & Subsidence control	2803	...	...	...	30.00	...	30.00	30.00	...	30.00	50.58	...	50.58
9. Coal Controller	2803	0.26	5.83	6.09	0.25	5.85	6.10	0.25	5.81	6.06	0.25	6.31	6.56
Total-Coal and Lignite		236.65	5.83	242.48	375.25	5.85	381.10	375.25	5.81	381.06	365.95	6.31	372.26
10. Expenditure met from Coal Bearing Areas Acquisition (CBA) Fund													
10.01 Acquisition of Coal Bearing Areas	4803	...	27.05	27.05	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00
10.02 Deduct Expenditure met from CBA Fund	4803	...	-29.84	-29.84	...	-30.00	-30.00	...	-30.00	-30.00	...	-30.00	-30.00
<i>Net</i>		...	-2.79	-2.79	...	...	...	...	...	...	...	...	...
11. Lumpsum provision for N.E. Region & Sikkim	2552	...	...	...	24.30	...	24.30	24.30	...	24.30	26.60	...	26.60
12. Lumpsum provision for Tribal Sub-Plan	2552	...	...	...	...	...	...	...	...	...	27.00	...	27.00
Total-Labour and Employment		236.65	31.82	268.47	399.55	34.55	434.10	399.55	34.51	434.06	419.55	35.01	454.56
Grand Total		236.67	43.42	280.09	400.00	47.70	447.70	400.00	47.66	447.66	420.00	48.72	468.72

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	Neyveli Lignite Corporation Limited	12801	...	1031.67	1031.67	...	1669.52	1669.52	...	1323.82	1323.82	...	1753.97	1753.97
		12803	...	331.43	331.43	...	313.94	313.94	...	120.83	120.83	...	104.58	104.58
	<i>Total</i>		...	<i>1363.10</i>	<i>1363.10</i>	...	<i>1983.46</i>	<i>1983.46</i>	...	<i>1444.65</i>	<i>1444.65</i>	...	<i>1858.55</i>	<i>1858.55</i>
2.	Coal India Ltd	12803	...	2814.67	2814.67	...	9800.00	9800.00	...	5418.90	5418.90	...	4220.00	4220.00
3.	Singareni Collieries Co. Ltd.	12803	...	888.67	888.67	...	1334.93	1334.93	...	1124.57	1124.57	...	2804.30	2804.30
Total			...	5066.44	5066.44	...	13118.39	13118.39	...	7988.12	7988.12	...	8882.85	8882.85
C. Plan Outlay														
1.	Power	12801	...	1031.67	1031.67	...	1669.52	1669.52	...	1323.82	1323.82	...	1753.97	1753.97
2.	Coal and Lignite	12803	236.67	4034.77	4271.44	375.70	11448.87	11824.57	375.70	6664.30	7040.00	366.40	7128.88	7495.28
3.	North Eastern Areas	22552	...	...	...	24.30	...	24.30	24.30	...	24.30	53.60	...	53.60
Total			236.67	5066.44	5303.11	400.00	13118.39	13518.39	400.00	7988.12	8388.12	420.00	8882.85	9302.85

1. **Secretariat /Economic Services:** Provides for the secretariat expenditure of the Ministry of Coal including expenditure on Information Technology.

2. **Contribution to the Coal Mines Pension Scheme:** The Coal Mines Pension Scheme came into force w.e.f. 31st March, 1998. The funds for the scheme are found by contribution of 1.1/6% of total emoluments by the employees and employers. The Central Government also contributes at the rate of 1.2/3% of the total emoluments of the employee subject to a ceiling of ₹ 1600 per month. The cost of administration of the schemes is partly borne by the Central Government.

3. **Conservation and Safety in Coal Mines:** It includes provision for the various stowing and conservation measures, to stabilize the mines after extraction of coal. Expenditure is met from the cess (excise duty) on coal dispatched at the rate of ₹ 10 per tonne on non-coking and coking coal under the Coal Mines (Conservation and Development) Act, 1974.

4. **Development of Transportation Infrastructure in Coalfield Areas:** Provision is for the development of road and rail transport infrastructure in the coal field areas. Provision is made from out of the cess (excise duty) collected.

5. **Research and Development:** It includes provision for anticipated research and development programmes in the coal industry. The main thrust area is promotion of clean coal technology and to identify coal blocks for coal to liquid project.

6. **Regional Exploration:** Provision is for stepping up the pace of regional exploration of coal and lignite with a view to meeting the sizeable increase in the demand for coal. The aim of the scheme is to undertake preliminary drilling to assess the availability of coal in various areas.

7. **Detailed Drilling:** Provision is made for detailed drilling in the non-CIL coal mining blocks so that the geological reports generated may help the prospective investors in taking investment decisions regarding coal mining and reduction of time for preparation of mining plan. This step would promote private investment in the coal mining industry.

8. **Environmental Measures and Subsidence Control:** Provision is for carrying out environmental protection measures including land reclamation and subsidence control in the coalfield areas.

9. **Coal Controller:** Provision is for the office of Coal Controller and his establishment.

10. **Acquisition of Coal Bearing Areas:** Provide for acquisition of Coal Bearing Areas for Coal India Limited. Funds are provided in advance by Coal India Limited.

11. **Lumpsum Provision for N.E. Region and Sikkim:** The provision is made for projects /schemes for the benefit of North Eastern Region and Sikkim as per Government guidelines.

12. **Lumpsum Provision for Tribal Sub Plan:** The provision is made for projects /schemes for the benefit of Tribals as per Government guidelines.

MINISTRY OF COMMERCE AND INDUSTRY**DEMAND NO. 11****Department of Commerce**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	833.27	2280.21	3113.48	997.01	2300.05	3297.06	997.01	4994.12	5991.13	1069.02	4511.58	5580.60	
Capital	566.50	...	566.50	682.99	...	682.99	682.99	...	682.99	930.98	...	930.98	
Total	1399.77	2280.21	3679.98	1680.00	2300.05	3980.05	1680.00	4994.12	6674.12	2000.00	4511.58	6511.58	
1. Secretariat-Economic Services	3451	0.19	57.28	57.47	5.00	57.30	62.30	5.00	60.73	65.73	5.00	63.47	68.47
Foreign Trade and Export Promotion													
2. Trade Commissioners	3453	...	98.72	98.72	...	100.60	100.60	...	106.22	106.22	...	110.81	110.81
3. Director General of Foreign Trade	3453	...	77.08	77.08	...	63.00	63.00	...	79.00	79.00	...	83.32	83.32
4. Assistance for Export Promotion and Market Development													
4.01 Export Subsidy	3453	...	1528.27	1528.27	...	1527.55	1527.55	...	3527.55	3527.55	...	3000.00	3000.00
4.02 Interest Subsidy to Banks	3453	...	200.00	200.00	...	250.00	250.00	...	654.00	654.00	...	1000.00	1000.00
4.03 Grants-in-aid to Export Promotion and Market Development Organisation	3453	...	53.00	53.00	...	56.00	56.00	...	56.00	56.00	...	50.00	50.00
Total- Assistance for Export Promotion and Market Development		...	1781.27	1781.27	...	1833.55	1833.55	...	4237.55	4237.55	...	4050.00	4050.00
5. Development of Free Trade/Export Processing Zones/Special Economic Zones													
5.01 Kandla - SEZ	3453	...	9.48	9.48	...	8.49	8.49	...	11.47	11.47	...	9.81	9.81
5.02 Electronics (SEEPZ) - SEZ	3453	...	8.58	8.58	...	8.02	8.02	...	8.55	8.55	...	6.66	6.66
5.03 Falta	3453	...	4.18	4.18	...	4.05	4.05	...	4.06	4.06	...	3.75	3.75
5.04 Chennai	3453	...	6.36	6.36	...	5.87	5.87	...	5.22	5.22	...	5.53	5.53
5.05 Cochin - SEZ	3453	...	4.93	4.93	...	5.61	5.61	...	6.27	6.27	...	6.30	6.30
5.06 NOIDA	3453	...	6.82	6.82	...	6.67	6.67	...	7.22	7.22	...	6.30	6.30
5.07 Visakhapatnam	3453	...	4.05	4.05	...	4.78	4.78	...	5.23	5.23	...	4.60	4.60
5.08 Indore - SEZ	3453	...	0.97	0.97	...	0.77	0.77	...	1.12	1.12	...	1.15	1.15
5.09 Jaipur - SEZ	3453	...	0.44	0.44	...	0.47	0.47	...	0.54	0.54	...	0.57	0.57
5.10 Manikanchan - SEZ(Kolkata)	3453	...	0.59	0.59	...	0.64	0.64	...	0.70	0.70	...	0.72	0.72
5.11 Moradabad - SEZ	3453	...	0.32	0.32	...	0.31	0.31	...	0.36	0.36	...	0.37	0.37
5.12 Maha-Mumbai - SEZ	3453	...	0.15	0.15	...	0.46	0.46	...	0.37	0.37	...	0.48	0.48
5.13 Jodhpur - SEZ	3453	...	0.31	0.31	...	0.39	0.39	...	0.44	0.44	...	0.46	0.46

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
5.14	Surat - SEZ	3453	...	0.31	0.31	...	0.25	0.25	...	0.43	0.43	...	0.46	0.46
5.15	Investment in ECGC	5465	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
5.16	National Export Insurance Account	3453	190.00	...	190.00	150.00	...	150.00	150.00	...	150.00	0.01	...	0.01
<i>Total- Development of Free Trade/Export Processing Zones/Special Economic Zones</i>			190.00	47.49	237.49	150.01	46.78	196.79	150.01	51.98	201.99	0.02	47.16	47.18
6.	Agricultural and Processed Food Products Export Development Authority	3453	119.50	0.50	120.00	150.00	2.00	152.00	150.00	2.00	152.00	180.00	1.00	181.00
7.	Marine Products Export Development Authority	3453	90.50	5.00	95.50	90.00	7.00	97.00	90.00	7.00	97.00	110.00	5.00	115.00
8.	<i>Other Schemes of Foreign Trade and Export Promotion</i>													
8.01	Directorate General of Commercial Intelligence and Statistics	3453	...	19.44	19.44	...	19.88	19.88	...	22.96	22.96	...	23.96	23.96
8.02	Export Promotion Quality Control and Inspection													
8.02.01	Export Inspection Council	3453	9.00	...	9.00	7.00	...	7.00	7.00	...	7.00	8.00	...	8.00
8.02.02	Market Access Initiatives - Export Studies	3453	63.70	...	63.70	125.00	...	125.00	110.00	...	110.00	150.00	...	150.00
8.02.03	Centre for WTO Studies	3453	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	5.00	...	5.00
8.02.04	Assistance to Institutions	3453	9.68	...	9.68	10.00	...	10.00	10.00	...	10.00	56.00	...	56.00
8.02.05	Modernisation and Upgradation	3453	3.95	...	3.95	5.00	...	5.00	5.00	...	5.00	10.00	...	10.00
		5453	25.50	...	25.50	5.00	...	5.00	5.00	...	5.00	65.01	...	65.01
	<i>Total</i>		29.45	...	29.45	10.00	...	10.00	10.00	...	10.00	75.01	...	75.01
8.02.06	Footwear Design and Development Institute	3453	4.00	...	4.00	3.00	...	3.00	3.00	...	3.00	1.00	...	1.00
	<i>Total- Export Promotion Quality Control and Inspection</i>		117.83	...	117.83	157.00	...	157.00	142.00	...	142.00	295.01	...	295.01
8.03	Contributions to International Organisations	3453	...	9.14	9.14	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00
8.04	International Conferences	3453	...	1.66	1.66	...	1.00	1.00	...	1.00	1.00	...	0.50	0.50
8.05	Scheme for Central Assistance to the States for developing export infrastructure and other allied activities	5453	570.00	...	570.00	623.98	...	623.98	623.98	...	623.98	790.96	...	790.96
8.06	Others	3453	...	0.80	0.80	...	1.62	1.62	...	1.62	1.62	...	1.40	1.40
	<i>Total- Other Schemes of Foreign Trade and Export Promotion</i>		687.83	31.04	718.87	780.98	42.50	823.48	765.98	45.58	811.56	1085.97	45.86	1131.83
Total-Foreign Trade and Export Promotion Plantations			1087.83	2041.10	3128.93	1170.99	2095.43	3266.42	1155.99	4529.33	5685.32	1375.99	4343.15	5719.14
9.	<i>Commodity Boards</i>													
9.01	Tea Board													

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.01.01	Programme Component	2407	114.50	25.00	139.50	43.00	27.00	70.00	58.00	27.00	85.00	75.00	9.10	84.10
		4407	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
	<i>Total</i>		<i>129.50</i>	<i>25.00</i>	<i>154.50</i>	<i>58.00</i>	<i>27.00</i>	<i>85.00</i>	<i>73.00</i>	<i>27.00</i>	<i>100.00</i>	<i>90.00</i>	<i>9.10</i>	<i>99.10</i>
9.01.02	EAP Component	2407	3.50	...	3.50	...	...	...	...	...	...	...	...	...
	<i>Total- Tea Board</i>		<i>133.00</i>	<i>25.00</i>	<i>158.00</i>	<i>58.00</i>	<i>27.00</i>	<i>85.00</i>	<i>73.00</i>	<i>27.00</i>	<i>100.00</i>	<i>90.00</i>	<i>9.10</i>	<i>99.10</i>
9.02	Rubber Board	2407	128.00	15.00	143.00	120.00	20.00	140.00	120.00	20.00	140.00	135.50	6.74	142.24
9.03	Coffee Board	2407	76.49	77.27	153.76	76.00	22.00	98.00	76.00	263.00	339.00	99.50	7.41	106.91
9.04	Spices Board	2407	62.00	2.00	64.00	77.00	4.00	81.00	77.00	4.00	81.00	90.00	1.35	91.35
9.05	Cashew Export Promotion Council	2407	5.00	...	5.00	...	...	...	...	...	...	...	...	...
	<i>Total- Commodity Boards</i>		<i>404.49</i>	<i>119.27</i>	<i>523.76</i>	<i>331.00</i>	<i>73.00</i>	<i>404.00</i>	<i>346.00</i>	<i>314.00</i>	<i>660.00</i>	<i>415.00</i>	<i>24.60</i>	<i>439.60</i>
10.	Crop Insurance	2407	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Other Schemes of Plantations														
11. <i>Other Schemes of Plantations</i>														
11.01	Price Stabilisation Fund	2407	...	0.05	0.05	...	0.05	0.05	...	0.32	0.32	...	0.13	0.13
11.02	Payment to PSF Trust Price Stabilisation Fund Scheme													
11.02.01	To	2407	...	3.11	3.11	...	4.50	4.50	...	3.82	3.82	...	4.50	4.50
11.02.02	From	2407	...	-3.11	-3.11	...	-4.50	-4.50	...	-3.82	-3.82	...	-4.50	-4.50
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
11.03	Development fund for Tea Sector - Payment to Tea Board													
11.03.01	To	2407	4.06	...	4.06	...	...	...	...	...	...	...	...	...
11.03.02	From	2407	-4.06	...	-4.06	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Other Schemes of Plantations</i>		...	<i>0.05</i>	<i>0.05</i>	...	<i>0.05</i>	<i>0.05</i>	...	<i>0.32</i>	<i>0.32</i>	...	<i>0.13</i>	<i>0.13</i>
Total-Plantations			404.49	119.32	523.81	331.01	73.05	404.06	346.01	314.32	660.33	415.01	24.73	439.74
12. <i>Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>														
12.01	Schemes for Assistance to States for Development of Infrastructure and other Allied Activities	4552	...	...	...	39.00	...	39.00	39.00	...	39.00	60.00	...	60.00
12.02	Tea Board	2552	...	...	...	87.00	...	87.00	87.00	...	87.00	90.00	...	90.00
12.03	Rubber Board	2552	...	...	...	30.00	...	30.00	30.00	...	30.00	34.50	...	34.50
12.04	Coffee Board	2552	...	...	...	4.00	...	4.00	4.00	...	4.00	5.50	...	5.50
12.05	Spices Board	2552	...	...	...	8.00	...	8.00	8.00	...	8.00	10.00	...	10.00
	<i>Total- Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	...	<i>168.00</i>	...	<i>168.00</i>	<i>168.00</i>	...	<i>168.00</i>	<i>200.00</i>	...	<i>200.00</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Supplies and Disposals													
13.01 D.G.S. & D	2057	...	77.91	77.91	...	74.27	74.27	...	89.74	89.74	...	80.23	80.23
13.02 Computerisation in D.G.S. & D	2057	3.53	...	3.53	5.00	...	5.00	5.00	...	5.00	4.00	...	4.00
<i>Total- Supplies and Disposals</i>		<i>3.53</i>	<i>77.91</i>	<i>81.44</i>	<i>5.00</i>	<i>74.27</i>	<i>79.27</i>	<i>5.00</i>	<i>89.74</i>	<i>94.74</i>	<i>4.00</i>	<i>80.23</i>	<i>84.23</i>
14. Actual Recoveries	2407	-14.05	-0.78	-14.83	...	...	...	...	...	...	...	...	...
	3453	-38.22	-14.62	-52.84	...	...	...	...	...	...	...	...	...
	5453	-44.00	...	-44.00	...	...	...	...	...	...	...	...	...
<i>Total</i>		<i>-96.27</i>	<i>-15.40</i>	<i>-111.67</i>	...	...	...	...	...	...	...	...	...
Grand Total		1399.77	2280.21	3679.98	1680.00	2300.05	3980.05	1680.00	4994.12	6674.12	2000.00	4511.58	6511.58
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
1. Export Credit and Guarantee Corporation	13453	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total		...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
C. Plan Outlay													
1. Secretariat-Economic Services	13451	0.19	...	0.19	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
2. Foreign Trade and Export Promotion	13453	1005.61	...	1005.61	1170.99	...	1170.99	1155.99	...	1155.99	1375.99	...	1375.99
3. Plantations	12407	390.44	...	390.44	331.01	...	331.01	346.01	...	346.01	415.01	...	415.01
4. Supplies and Disposals	32057	3.53	...	3.53	5.00	...	5.00	5.00	...	5.00	4.00	...	4.00
5. North Eastern Areas	22552	...	...	...	168.00	...	168.00	168.00	...	168.00	200.00	...	200.00
Total		1399.77	...	1399.77	1680.00	...	1680.00	1680.00	...	1680.00	2000.00	...	2000.00

1. **Secretariat - Economic Services:** The Department formulates policies in the sphere of foreign trade. Its responsibilities extend to matters relating to multilateral and bilateral commercial relations, state trading, export promotion measures and development and regulation of export oriented industries and commodities. The provision is for secretariat establishment expenditure of the Department.

2. **Trade Commissioners:** There are 106 Commercial Offices functioning in the Indian Missions abroad. The Commercial Offices abroad, provide the institutional framework and are meant to promote India's trade and economic exchanges with the world. The primary task of these wings is to assist the Government in formulation of its trade and economic policies through regular feedback on the prevailing global market trends, trade activities, etc. The provision is for establishment related expenses of these commercial offices.

3. **Directorate General of Foreign Trade:** The provision is for the administrative expenditure. This Directorate is responsible for execution of the Foreign Trade Policy for promotion of exports. It also looks after the work relating to implementation of various duty neutralisation schemes and monitoring of export obligations, etc.

4. **Assistance for Export Promotion and Market Development:** The provision is for deemed exports benefits (duty drawbacks and refund of terminal excise duty). This provision also includes payment of grants to Export Promotion Councils and other institutions for specific export promotion schemes like Focus LAC, Focus Africa, Focus-ASEAN 2 & Focus-CIS programmes, etc.

5. **Development of Free Trade/Special Economic Zones (SEZ):** The provision is mainly for administrative expenditure of the Special Economic Zones (SEZs), set up as enclaves separated from domestic tariff areas and is intended to provide a duty free environment for export

promotion. The Special Economic Zones are responsible for administration of the Export Oriented Units located within the Zone.

5.15. **Investment in Export Credit Guarantee Corporation of India Ltd. (ECGC):** The primary objective of the Corporation is to support the country's exports by providing a range of insurance covers to Indian Exporters against the risk of non-realization of export proceeds due to commercial or political causes; and different types of guarantees to Banks and other financial institutions to enable them to extend credit facilities to exporters.

5.16. **National Export Insurance Account (NEIA):** The National Export Insurance Account (NEIA) will ensure the availability of credit risk cover for projects and other high value exports, which are desirable from the point of view of national interests. To the extent reinsurance is available from either the General Insurance Corporation (the National Reinsurer) or any other reinsurer, no assistance will be sought from NEIA. If reinsurance is available only partially for a project, assistance will be sought from the Fund only for that portion which is not covered by reinsurance.

6. **Agricultural and Processed Food Products Export Development Authority (APEDA):** APEDA was set up by an Act of Parliament in 1986. The Provision is for payment to APEDA for development and promotion of exports of Agricultural and Processed Food Products.

7. **Marine Products Export Development Authority (MPEDA):** MPEDA was set up in 1972 and is responsible for development of the marine products industry with special reference to exports, regulation of offshore and deep-sea fishing and registration of fishing vessels, processing plants, exporters. The provision is for the administrative development and promotional activities of MPEDA.

8.01. **Directorate General of Commercial Intelligence and Statistics (DGCI&S):** This Directorate is responsible for collection, compilation and publication of the foreign, inland and ancillary trade statistics and for the dissemination of commercial information. This directorate publishes trade statistics, which have a wide variety of applications. The DGCI&S maintains a commercial library for the use of the traders, exporters, importers, research scholars, Government and Semi-Government agencies, etc.

8.02.01. **Export Inspection Council (EIC):** EIC was set up under Section 3 of the Export (Quality Control & Inspection) Act, 1963. The main function of EIC is to advise the Central Government on measures to be taken for improvement of quality control and inspection of commodities intended for export. The provision is to implement the Plan Schemes namely; Export Promotion, Quality Control, Human Resource Development and buildings for EIC/EIAs labs.

8.02.02. **Market Access Initiative (MAI):** This Scheme was introduced in the last year of Ninth Five Year Plan and the modified scheme was approved by the Government in December, 2003 to act as a catalyst to promote India's exports on sustained basis. The Scheme is devised to evolve specific strategy for market and products specific Studies/Surveys, etc.

8.02.03. **Centre for WTO Studies:** The Centre was established with the objective to provide continuous research and analytical support on all issues pertaining to World Trade Organisation. The Assistance is for running expenses of the Centre.

8.02.04. **Assistance to Institutions:** The provision is for expenditure of Indian Institute of Foreign Trade and Indian Institute of Packaging which are implementing the Central Sector Plan Schemes as approved by the Government.

8.02.05. **Modernisation and Upgradation:** The Scheme provides for upgradation of computers in the DGFT and construction of office building for the DGCI&S at Kolkata. Further, a new Institute building of Footwear Design and Development Institute at Noida building and ITS is also under construction.

8.02.06. **Footwear Design & Development Institute (FDDI):** The assistance is mainly for the construction of Integrated Display Centre.

8.03. **Contributions to International Organisations:** The Government is member of the international organisations like World Trade Organisation, International Coffee Organization, International Pepper Community, International Trade Centre, Common fund for Commodities etc. Provision is for contribution towards these organisations.

8.05. **Assistance to States for Development of Export Infrastructure and other Allied Activities (ASIDE) Scheme:** This Scheme was started in March, 2002. The outlay of this scheme has two components. 80% of the funds are earmarked for allocation to States. The balance 20% is retained at the central level for meeting the requirement of inter-state projects or any other activity considered important by the Central Government from the regional or the national perspective. This includes budget provision of ₹ 60 crore towards Scheduled Caste Sub Plan.

8.06. **Others:** It includes expenditure for International Conferences and the expenditure on foreign delegations.

9.01. **Tea Board:** Tea Board was set up under the Tea Act, 1953. The primary function of the Tea Board is to render financial and technical assistance for cultivation, manufacture, marketing, export promotion and Research & Development activities for augmentation of tea production and improvement of tea quality. This includes budget provision of ₹ 10 crore towards Scheduled Caste Sub Plan.

9.02. **Rubber Board:** Rubber Board was set up under the Rubber Board Act, 1947. The primary functions of the Board relate to promotion, development and encouraging scientific, technical and economic research; supply technical advice to rubber growers in improved methods of planning, cultivation, managing and collection of statistics. This includes budget provision of ₹ 10 crore towards Scheduled Caste Sub Plan.

9.03. **Coffee Board:** Coffee Board was set up under the Coffee Act, 1942. The main function of the Board relates to undertaking programmes and projects for the growth and development of Coffee industry; promotion of coffee export; Research & Development activities to increase productivity; evolving pest resistant coffee varieties with suitable package of practices and to take measures for improvement in quality of coffee. This includes budget provision of ₹ 5 crore towards Scheduled Caste Sub Plan.

9.04. **Spices Board:** The Spices Board was set up under Section (1) of The Spices Board Act, 1986. The primary functions of the Board relate to increasing the production and productivity of spices, crop improvement through selection/hybridization for evolving new varieties, assisting

exporters in setting up in house laboratories and assisting Government in the development of National quality standards on spices. This includes budget provision of ₹ 5 crore towards Scheduled Caste Sub Plan.

10. **Crop Insurance:** This is a new scheme and envisages insurance of Plantation Crops of Tea, Rubber, Coffee and Spices.

11.01. **Price Stabilisation Fund (PSF):** The Government has set up a Price Stabilisation Fund for the benefit of 3.42 lakh growers of Tea, Coffee, Rubber and Tobacco, with a corpus of ₹ 500 Crore. The objective of the PSF is to provide relief to the growers when the prices of the commodities fall below a specified level, without resorting to the practice of procurement operation by the Government agencies.

12. **Lump-sum provision for NER & Sikkim:** The provision has been made for projects/schemes for the benefit of North Eastern Region & Sikkim as per Government guidelines.

13. **Supplies and Disposals (DGS&D):** This Directorate is for finalization of Rate Contracts for common user items, procurement, inspection, shipment and clearance of stores. The provision is for administrative expenditure of the Directorate General of Supplies and Disposals and its regional offices.

MINISTRY OF COMMERCE AND INDUSTRY
DEMAND NO. 12
Department of Industrial Policy and Promotion

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	877.55	182.04	1059.59	1040.00	158.87	1198.87	1040.00	180.00	1220.00	1292.00	189.00	1481.00	
Capital	12.00	...	12.00	10.00	...	10.00	10.00	...	10.00	8.00	...	8.00	
Total	889.55	182.04	1071.59	1050.00	158.87	1208.87	1050.00	180.00	1230.00	1300.00	189.00	1489.00	
1. Secretariat - Economic Services	3451	...	37.66	37.66	...	35.20	35.20	...	38.94	38.94	...	41.31	41.31
Industries													
2. National Productivity Council	2852	...	10.91	10.91	...	5.50	5.50	...	11.49	11.49	...	9.50	9.50
3. National Institute of Design	2852	...	1.79	1.79	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
4. Asian Productivity Organisation	2852	...	5.93	5.93	...	6.00	6.00	...	6.00	6.00	...	6.50	6.50
5. World Intellectual Property Organisation	3475	...	0.46	0.46	...	0.45	0.45	...	0.43	0.43	...	0.45	0.45
6. Project Based Support to Autonomous Institutions	2852	90.00	...	90.00	90.00	...	90.00	...	90.00	100.00	...	100.00	100.00
Total-Industries		90.00	19.09	109.09	90.00	12.95	102.95	90.00	18.92	108.92	100.00	17.45	117.45
Other Administrative Services													
7. Petroleum and Explosives Safety Organisation	2070	2.88	21.94	24.82	1.98	21.14	23.12	1.98	20.64	22.62	2.97	22.95	25.92
Other General Economic Services													
8. Controller General of Patents, Designs & Trade Marks	3475	...	31.98	31.98	...	31.90	31.90	...	35.77	35.77	...	32.48	32.48
9. Geographical Indications Registry	3475	...	0.88	0.88	...	0.95	0.95	...	0.95	0.95	...	0.90	0.90
10. Modernisation and Strengthening of Intellectual Property Office	3475	15.44	...	15.44	25.00	...	25.00	25.00	...	25.00	50.00	...	50.00
11. National Institute of Intellectual Property Management	3475	...	0.14	0.14	...	0.40	0.40	...	0.30	0.30	...	0.40	0.40
	4059	5.00	...	5.00	10.00	...	10.00	10.00	...	10.00	8.00	...	8.00
Total		5.00	0.14	5.14	10.00	0.40	10.40	10.00	0.30	10.30	8.00	0.40	8.40
12. Economic Adviser	3475	1.38	4.28	5.66	2.00	3.61	5.61	2.00	4.04	6.04	4.00	4.34	8.34
13. Intellectual Property Appellate Board (IPAB)	3475	...	2.35	2.35	...	2.15	2.15	...	2.12	2.12	...	2.53	2.53
Total-Other General Economic Services		21.82	39.63	61.45	37.00	39.01	76.01	37.00	43.18	80.18	62.00	40.65	102.65
14. Tariff Commission	2852	...	6.32	6.32	...	6.17	6.17	...	6.30	6.30	...	6.71	6.71
15. Salt Commissioner	2852	...	23.32	23.32	...	21.85	21.85	0.99	25.58	26.57	3.00	27.10	30.10
16. Central Manufacturing Technology Institute	2852	...	7.93	7.93	...	2.75	2.75	...	4.24	4.24	...	5.50	5.50

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
17.	<i>Industrial Education, Research & Training</i>													
17.01	Development Council for Pulp and Paper Industries	2852	...	5.50	5.50	...	3.50	3.50	...	4.50	4.50	...	6.50	6.50
17.02	Technology Upgradation Fund Scheme for Paper Sector	2852	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total- Industrial Education, Research & Training</i>		...	5.50	5.50	0.01	3.50	3.51	0.01	4.50	4.51	...	6.50	6.50
18.	Development Council for Cement Industry	2852	...	3.35	3.35	...	1.70	1.70	...	1.70	1.70	...	2.00	2.00
19.	Indian Leather Development Programme	2852	139.67	...	139.67	170.00	...	170.00	170.00	...	170.00	240.00	...	240.00
20.	Other Schemes	2852	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02
21.	United Nations Industrial Development Organisation	2852	...	8.08	8.08	...	8.40	8.40	...	8.75	8.75	...	8.50	8.50
22.	<i>Development of Backward Areas</i>													
22.01	Transport subsidy to Industrial Units	2885	405.00	...	405.00	200.00	...	200.00	200.00	...	200.00	180.00	...	180.00
22.02	Packages for Special Category States for J&K, HP and Uttarakhand	2885	49.50	...	49.50	65.00	...	65.00	65.00	...	65.00	200.00	...	200.00
22.03	North East Industrial Investment Promotion Policy,2007	2885	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
22.04	Central Interest Subsidy Scheme	2885	40.00	...	40.00	...	...	...	...	...	...	...	...	...
22.05	Capital Investment Subsidy	2885	31.15	...	31.15	...	...	...	0.02	...	0.02	...	...	...
	<i>Total- Development of Backward Areas</i>		525.65	...	525.65	265.01	...	265.01	265.03	...	265.03	380.01	...	380.01
23.	Industrial Infrastructure Upgradation Scheme	2852	98.24	...	98.24	119.00	...	119.00	119.00	...	119.00	115.00	...	115.00
24.	National Council for Cement and Building Material	2852	...	8.00	8.00	...	2.50	2.50	...	4.50	4.50	...	6.50	6.50
25.	Indian Rubber Manufacturers Research Association	2852	...	...	...	...	0.04	0.04	...	...	...	...	...	...
26.	Survey of Boiler	2852	...	0.10	0.10	...	0.12	0.12	...	0.11	0.11	...	0.24	0.24
27.	National Manufacturing Competitiveness Council	2852	0.89	1.95	2.84	2.00	3.52	5.52	1.00	2.62	3.62	2.00	3.57	5.57
28.	Scheme for Investment Promotion	2852	6.85	...	6.85	15.00	...	15.00	15.00	...	15.00	20.00	...	20.00
29.	Grants to Delhi Mumbai Industrial Corridor Development Corporation	2875	...	...	...	75.00	...	75.00	75.00	...	75.00	175.00	...	175.00
30.	<i>Investments in Public Enterprises</i>													
30.01	Delhi Mumbai Industrial Corridor Development Corporation	4875	7.00	...	7.00	...	...	...	...	...	...	...	...	...
31.	Industrial Parks for Labour Intensive Industries	2852	...	...	...	0.01	...	0.01	...	...	...	0.03	...	0.03
32.	Recoveries of overpayment	2852	-0.67	-0.85	-1.52	...	...	...	...	...	...	...	...	...
		2885	-2.78	...	-2.78	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	-3.45	-0.85	-4.30	...	...	...	...	...	...	...	...	...
33. Provision for North Eastern Region and Sikkim													
33.01 North East Industrial Investment Promotion Policy, 2007	2552	...	...	274.99	...	274.99	274.99	...	274.99	199.99	...	199.99
Grand Total	889.55	182.04	1071.59	1050.00	158.87	1208.87	1050.00	180.00	1230.00	1300.00	189.00	1489.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises													
30.01 Delhi Mumbai Industrial Corridor Development Corporation	12875	7.00	...	7.00	...	...	...	...	...	...	...	...
Total	7.00	...	7.00	...	...	...	...	...	...	...	...	...
C. Plan Outlay													
1. Other Industries	12875	344.86	...	344.86	473.00	...	473.00	472.98	...	472.98	658.00	...	658.00
2. Other outlays on Industries and Minerals	12885	522.87	...	522.87	265.01	...	265.01	265.03	...	265.03	380.01	...	380.01
3. Other General Economic Services	13475	21.82	...	21.82	37.00	...	37.00	37.00	...	37.00	62.00	...	62.00
4. North Eastern Areas	22552	274.99	...	274.99	274.99	...	274.99	199.99	...	199.99
Total	889.55	...	889.55	1050.00	...	1050.00	1050.00	...	1050.00	1300.00	...	1300.00	

1. **Secretariat - Economic Services:** Provides for secretariat expenditure of the Department of Industrial Policy and Promotion.

2. **National Productivity Council:** Provides for grants to the Organisation, which was set up for generating productivity consciousness and providing productivity services to various sectors of the national economy through training programmes, seminars, productivity survey, applied research etc.

3. **National Institute of Design:** Set up to generate design consciousness in industry and to provide training, education, research and service in industrial designs like ceramic design, product design, apparel design and visual communication.

4. **Asian Productivity Organisation:** Provides for contribution towards India's membership of the Asian Productivity Organisation.

5. **World Intellectual Property Organisation (WIPO):** Provides for contribution towards India's membership to WIPO.

6. **Project Based Support to Autonomous Institutions:** Provides for project based support to Autonomous Institutions viz., Quality Council of India, National Institute of Design, Central

Pulp and Paper Research Institute, National Council for Cement and Building Materials, Central Manufacturing Technology Institute, Indian Rubber Manufacturers Research Association and National Productivity Council.

7. **Petroleum & Explosives Safety Organisation:** Provides for establishment costs of the Organisation which administers the Indian Explosives Act, 1884, Petroleum Act, 1934 and the Inflammable Substances Act, 1952 and various rules framed thereunder. The organisation grants licences for manufacture, possession, sale, use, transport, import/export of explosives. The establishment renders advice to all authorities on matters covered by these Acts and imparts extensive training to police, airport security, senior police officials, etc. in identifying explosives. The organisation coordinates with Bureau of Indian Standards, Oil Industry Safety Directorate, etc. in formulation and revision of standards related to manufacture, refining, processing, handling, storage, quality specification of explosives, etc.

8. **Controller General of Patents, Designs and Trade Marks:** This office is charged with the administration of laws relating to Industrial Property Right, namely, Patents Act 1970, the Designs Act, 2000 and the Trade Marks Act, 1999.

9. **Geographical Indications Registry:** This Office is responsible with the administration of laws relating to Geographical Indication of Goods (Registration and Protection) Act, 1999.

10. **Modernization and Strengthening of Intellectual Property Office:** The provision is for the composite scheme covering Modernization of Patent Office, Trade Marks Registry, Design Office and Geographical Indications Registry.

11. **National Institute of Intellectual Property Management:** Provides for imparting training and education research in the field of intellectual property.

12. **Economic Adviser:** This office (i) renders advice on all matters of economic policies, (ii) examines trends in industrial production and capacity utilisation, assists in formulation of industrial and import policies, (iii) examines matters pertaining to credit policy, credit planning and its availability with reference to industrial sector and specific industries, (iv) analyses fiscal proposals and duty/levies for industry, (v) coordinates the research work concerning the industrial sector and (vi) compiles and analyses indices of wholesale prices in India.

13. **Intellectual Property Appellate Board (IPAB):** Set up to hear appeals against the decision of the Registrar of Trade Marks and Geographical Indications. IPAB substitutes the appellate Jurisdiction of the High Courts. The budget provision provides for the requirement of the salary and other establishment related expenses of the Board.

14. **Tariff Commission:** To meet establishment expenses of the Commission set up by Government of India on 2nd September, 1997. The Commission was strengthened subsequently by merging the erstwhile Bureau of Industrial Costs and Prices into it.

15. **Salt Commissioner:** The Organisation is responsible for administration of the Salt Cess Act, 1953, and the Rules framed thereunder. It regulates the production and rational distribution of salt including iodised salt. It also regularly monitors the price and availability of salt. The budget provides for establishment charges of the organisation and for development/welfare works.

16. **Central Manufacturing Technology Institute:** Central Manufacturing Technology Institute, Bengaluru is a premier R&D organisation for advancement of manufacturing technology in the metal working sector. It provides total solution in design and development of special equipments, machines and specialized advanced test systems for various strategic sectors such as Atomic Energy, Aero-Space and Defence. It caters for development of critical import substitution products for these sectors. The institute provides vital inputs to engineering industries by taking applied research and development projects in various sub-streams of manufacturing such as high-end machine tools & control systems, new generation cutting tools and innovative accessories, rapid proto-typing and tooling & Microstereolithography, Metal matrix composites for laser sintering, Advanced Testing & Diagnostics for machine tools, Laser caliberation and alignment of machine tools, Robotic & Automation and other Electromagnetic Forming.

17.01. **Development Council for Pulp and Paper Industries:** This covers grants given to the Central Pulp and Paper Research Institute for its base level activities and Development Council for Paper, Pulp and Allied Industries for conducting research in pulp and paper sector.

17.02. **Technology Upgradation Fund Scheme for Paper Sector:** Provides for reimbursement of 5% interest subsidy.

18. **Development Council for Cement Industry::** Provides for research and development projects and training programmes for Cement Industry.

19. **Indian Leather Development Programme:** The main objectives of the Indian Leather Development Programme are to augment raw material base, enhance manufacturing capacity, address environmental concerns, develop human resource skill-sets, address infrastructural constraints, attract investment both domestic & FDI and global marketing of Indian Leather, for employment opportunities and higher exports.

20. **Other Schemes:** Provides for Ashok Paper Mill, Assam unit.

21. **United Nations Industrial Development Organisation:** Provides for contribution to United Nations Industrial Development Organisation.

22.01. **Transport Subsidy to Industrial Units:** Provides for Transport subsidy to Industrial units for promoting industrialisation in hilly, remote and inaccessible areas.

22.02. **Packages for Special Category States of J&K, HP and Uttarakhand:** Provides for financing various schemes contained in the Industrial Policy for the States of Jammu and Kashmir, Himachal Pradesh & Uttarakhand.

22.03. **North East Industrial Investment Promotion Policy, 2007:** The package contains various schemes, namely, Central Capital Investment Subsidy Scheme, Central Interest Subsidy Scheme and Comprehensive Insurance Scheme.

23. **Industrial Infrastructure Upgradation Scheme:** Industrial Infrastructure Upgradation Scheme has been formulated for accelerated and sustained industrial development by building upon its inherent strength.

24. **National Council for Cement and Building Material:** The provision is for grants to National Council for Cement and Building Material.

26. **Survey of Boiler:** Provides for research studies for Survey of Boiler.

27. **National Manufacturing Competitiveness Council:** NMCC was constituted as an Apex Autonomous Body to provide inputs for policy making to energise and sustain the growth of manufacturing sectors which have potential for global competitiveness and recommend national level industry/sector specific policy initiatives as may be required for augmenting growth of manufacturing sector. Besides establishment related expenses, commissioning of several studies, evaluation reports and engagement of consultants need to be undertaken to enhance the competitiveness of manufacturing sector.

28. **Scheme for Investment Promotion:** International Co-operation & Joint Venture, Asia Enterprises and Undertaking Investment promotion activities have been merged and provision is for the merged scheme. Scheme for investment promotion aims at promotion of foreign investment into the country through the Invest India Company and investment promotion events undertaken by the

Department. It also includes eBiz Mission Mode Project under the National e-Governance Plan, being implemented to provide various investment and business related services such as Licences, Approvals, No Objection Certificates, clearances etc. to foreign and domestic investors.

29. **Grants to Delhi Mumbai Industrial Corridor Development Corporation:** Set up to implement the Delhi Mumbai Industrial Corridor (DMIC) project aimed at creating world class infrastructure in the DMIC Region which is planned in about 150-200 km wide band on either side of the 1483-km long Western Dedicated Freight Corridor between Delhi and Mumbai covering parts of the States of Madhya Pradesh, Gujarat, Rajasthan, Uttar Pradesh, Haryana and Maharashtra.

33. **Provision for North Eastern Region and Sikkim:** This provision is earmarked for projects/schemes for the benefit of North Eastern Region and Sikkim under North East Industrial Investment Promotion Policy, 2007.

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 13****Department of Posts**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			(In crores of Rupees) Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	203.44	6437.87	6641.31	340.45	3596.14	3936.59	192.35	5854.31	6046.66	291.88	5017.67	5309.55	
Capital	254.33	7.33	261.66	319.55	10.00	329.55	287.65	10.00	297.65	508.12	10.00	518.12	
Total	457.77	6445.20	6902.97	660.00	3606.14	4266.14	480.00	5864.31	6344.31	800.00	5027.67	5827.67	
Revenue Section													
1. Postal Services													
1.01 Postal Operations													
1.01.01 General Administration	3201	7.98	722.05	730.03	10.95	714.67	725.62	17.94	719.79	737.73	14.52	713.79	728.31
1.01.02 Postal Network	3201	3.11	6531.82	6534.93	4.75	5842.29	5847.04	8.08	6825.43	6833.51	5.79	6663.66	6669.45
1.01.03 Mail Sorting	3201	1.43	909.70	911.13	0.50	773.75	774.25	0.16	841.78	841.94	2.40	865.82	868.22
1.01.04 Conveyance of Mails	3201	85.97	479.47	565.44	98.65	437.00	535.65	...	470.56	470.56	...	480.52	480.52
1.01.05 Agency Services	3201	5.42	119.32	124.74	8.05	90.84	98.89	3.82	51.90	55.72	10.31	-51.38	-41.07
1.01.06 Accounts & Audit	3201	...	287.97	287.97	...	242.35	242.35	...	250.25	250.25	...	258.15	258.15
1.01.07 Engineering	3201	1.05	107.18	108.23	1.00	119.27	120.27	1.00	120.95	121.95	1.00	120.97	121.97
1.01.08 Staff amenities	3201	...	79.70	79.70	...	72.13	72.13	...	76.06	76.06	...	75.45	75.45
1.01.09 Pensions	3201	...	3339.31	3339.31	...	2100.00	2100.00	...	3150.00	3150.00	...	3245.00	3245.00
1.01.10 Stationery & Printing	3201	...	95.39	95.39	...	128.38	128.38	...	128.99	128.99	...	128.99	128.99
1.01.11 Others	3201	98.48	32.66	131.14	189.85	31.00	220.85	40.20	33.19	73.39	197.63	34.40	232.03
1.01.12 Less Receipts	1201	...	-6266.70	-6266.70	...	-6955.54	-6955.54	...	-6814.59	-6814.59	...	-7517.70	-7517.70
<i>Net</i>		203.44	6437.87	6641.31	313.75	3596.14	3909.89	71.20	5854.31	5925.51	231.65	5017.67	5249.32
2. Lumpsum provision for projects/schemes for the benefit of North East Region & Sikkim	2552	...	...	...	26.70	...	26.70	121.15	...	121.15	60.23	...	60.23
Total-Revenue Section		203.44	6437.87	6641.31	340.45	3596.14	3936.59	192.35	5854.31	6046.66	291.88	5017.67	5309.55
Capital Section													
3. Postal Network	5201	9.51	7.51	17.02	13.10	10.00	23.10	11.69	10.00	21.69	17.52	10.00	27.52
4. Administrative Offices	5201	1.18	...	1.18	1.50	...	1.50	1.50	...	1.50	2.50	...	2.50
5. Staff quarters	5201	1.55	...	1.55	2.60	...	2.60	1.95	...	1.95	2.00	...	2.00
6. Mechanisation & Modernisation	5201	241.24	...	241.24	260.50	...	260.50	259.48	...	259.48	458.58	...	458.58
7. Others	5201	0.85	-0.18	0.67	2.55	...	2.55	2.02	...	2.02	4.00	...	4.00
8. North Eastern Areas	4552	...	...	...	39.30	...	39.30	11.01	...	11.01	23.52	...	23.52

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Capital Section		254.33	7.33	261.66	319.55	10.00	329.55	287.65	10.00	297.65	508.12	10.00	518.12
Grand Total		457.77	6445.20	6902.97	660.00	3606.14	4266.14	480.00	5864.31	6344.31	800.00	5027.67	5827.67
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Postal Services	13201	457.77	...	457.77	594.00	...	594.00	347.84	...	347.84	716.25	...	716.25
2. North Eastern Areas	22552	...	...	...	66.00	...	66.00	132.16	...	132.16	83.75	...	83.75
Total		457.77	...	457.77	660.00	...	660.00	480.00	...	480.00	800.00	...	800.00

The Department of Posts, which is under the administrative control of Ministry of Communications and Information Technology, is responsible for planning, development, expansion operations and maintenance of Postal Services in the country. It also discharges certain agency functions in respect of Small Savings Schemes, Postal Life Insurance Schemes, etc., for other Departments of the Government. For implementation of the various programmes and activities, the Department has a network of 22 Postal Circles, besides 6 Postal Training Centres and the Postal Staff College at Ghaziabad.

2. This Demand provides for the revenue as well as capital expenditure related to Postal Services. The revenue section provides for working expenses, which, inter alia, includes expenditure on account of agency services, as well as expenditure relating to audit and pensionary charges. The net deficit in the revenue section of the Postal Services (i.e. gross non-plan expenditure less postal earnings) is met from the General Revenues of the Government. In the capital section, provision is made for expenditure on completion of ongoing operative buildings and staff quarters, computerisation of post offices, mail offices, administrative offices and postal accounts management, purchase of mail motor vehicles, modernisation of post offices through upgradation of counter services, extension of electronic transfer system and mechanisation of mail processing systems, etc.

3. The receipts in BE 2011-2012 are estimated at ₹ 7517.70 crore against ₹6955.54 crore in BE 2010-2011 and ₹ 6814.59 crore in RE 2010-2011.

4. This year's estimates for expenditure provides for normal growth and expansion of Postal Services. The emphasis of the Plan activities is on all round development and repositioning of India Post through technology induction and entrepreneurial management. The total Plan Outlay for BE 2011-2012 of Department of Posts is ₹ 800 crore. The main thrust of this plan is on schemes relating to IT Induction in postal operations (₹ 676.50 crore) and mail operations (₹ 49.93 crore). The plan expenditure also includes ₹ 83.75 crore towards development of North East Region and Sikkim.

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 14****Department of Telecommunications**

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	113.74	8336.03	8449.77	315.05	5210.87	5525.92	172.60	7302.91	7475.51	2390.04	4255.78	6645.82	
Capital	273.61	...	273.61	1684.95	...	1684.95	224.66	...	224.66	1027.96	...	1027.96	
Total	387.35	8336.03	8723.38	2000.00	5210.87	7210.87	397.26	7302.91	7700.17	3418.00	4255.78	7673.78	
Telecommunications													
1. Secretariat Economic Services	3451	...	6.53	6.53	...	10.90	10.90	...	6.29	6.29	...	6.97	6.97
2. General Administration Department of Telecommunications													
2.01 Directorate-General Administration	3451	...	108.27	108.27	...	159.81	159.81	...	141.84	141.84	...	152.61	152.61
2.02 USO Fund-Administrator	3451	...	3.00	3.00	...	4.16	4.16	...	2.57	2.57	...	2.94	2.94
2.03 Vigilance Monitoring Cells	3451	...	15.38	15.38	...	23.60	23.60	...	25.37	25.37	...	29.19	29.19
2.04 Telecom Engineering Centre	3451	...	11.72	11.72	...	12.47	12.47	...	10.56	10.56	...	12.26	12.26
	5275	1.33	...	1.33	7.74	...	7.74	4.00	...	4.00	7.42	...	7.42
Total		1.33	11.72	13.05	7.74	12.47	20.21	4.00	10.56	14.56	7.42	12.26	19.68
2.05 C-DOT	3451	100.00	...	100.00	250.00	...	250.00	133.80	...	133.80	191.86	...	191.86
2.06 Telecom Testing and Security Certification Centre	3451	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
Total- General Administration Department of Telecommunications		101.33	138.37	239.70	259.74	200.04	459.78	139.80	180.34	320.14	201.28	197.00	398.28
Total-Telecommunications		101.33	144.90	246.23	259.74	210.94	470.68	139.80	186.63	326.43	201.28	203.97	405.25
Other Communication Services													
3. Wireless Monitoring Services	3275	0.79	19.47	20.26	28.75	26.00	54.75	0.50	20.03	20.53	48.00	23.92	71.92
	5275	4.45	...	4.45	13.21	...	13.21	7.50	...	7.50	9.50	...	9.50
Total		5.24	19.47	24.71	41.96	26.00	67.96	8.00	20.03	28.03	57.50	23.92	81.42
4. Financial Relief to ITI Limited	3275	...	2820.00	2820.00	...	...	...	...	180.00	180.00	...	...	...
5. Compensation to ITI	3275	...	6.79	6.79	...	6.00	6.00	...	6.18	6.18	...	6.18	6.18
6. Contribution to International Telecommunication Union, Geneva and Asia Pacific Telecommunity	3275	...	20.76	20.76	...	18.19	18.19	...	37.59	37.59	...	20.01	20.01
7. Wireless Planning and Coordination	3275	...	3.39	3.39	...	13.43	13.43	...	34.70	34.70	...	4.72	4.72
	5275	0.41	...	0.41	0.50	...	0.50	12.90	...	12.90	9.00	...	9.00
Total		0.41	3.39	3.80	0.50	13.43	13.93	12.90	34.70	47.60	9.00	4.72	13.72

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.	Transfer to Telecom Regulatory Authority of India General Fund	3275	10.00	24.00	34.00	11.00	29.00	40.00	13.00	29.00	42.00	12.00	29.00	41.00
9.	Grants to Telecom Dispute Settlement and Appellate Tribunal	3275	1.19	6.82	8.01	1.30	7.31	8.61	1.30	8.78	10.08	1.40	8.98	10.38
10.	Technology Development and Investment Promotion	3275	1.76	...	1.76	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
11.	Mid-career Training	3275	...	...	...	...	...	...	...	...	...	1.00	...	1.00
12.	Pensions	2071	...	2889.90	2889.90	...	2500.00	2500.00	...	3700.00	3700.00	...	3959.00	3959.00
13.	Transfer to Universal Service Obligation Fund	3275	...	2400.00	2400.00	...	2400.00	2400.00	...	3100.00	3100.00	2100.00	...	2100.00
14.	Compensation to Service Providers													
14.01	Compensation from USOF	3275	...	2400.00	2400.00	...	2400.00	2400.00	...	3100.00	3100.00	1890.00	...	1890.00
14.02	Transfer from USOF	3275	...	-2400.00	-2400.00	...	-2400.00	-2400.00	...	-3100.00	-3100.00	-1890.00	...	-1890.00
14.03	Lumpsum provision for North East Region	2552	...	...	...	...	...	...	...	...	...	210.00	...	210.00
14.04	Transfer from USOF	3275	...	...	...	...	...	...	...	...	...	-210.00	...	-210.00
	Net		...	...	...	...	...	...	...	...	...	...	...	...
15.	Provision for projects/schemes for the benefit of North East Region	2552	...	...	...	19.00	...	19.00	19.00	...	19.00	30.78	...	30.78
		4552	...	...	...	181.00	...	181.00	20.73	...	20.73	101.02	...	101.02
	Total		...	...	...	200.00	...	200.00	39.73	...	39.73	131.80	...	131.80
16.	Undersea cabling between Mainland and Andaman & Nicobar Islands	5275	...	...	...	161.84	...	161.84	...	...	...	0.01	...	0.01
17.	Network for Defence Services	5275	267.42	...	267.42	1319.66	...	1319.66	179.53	...	179.53	900.00	...	900.00
18.	Physical Infrastructure for National Institute of Communication Finance	5275	...	...	...	...	...	...	...	...	...	1.00	...	1.00
19.	Loans to Indian Telephone Industries Ltd.	6859	...	...	...	1.00	...	1.00	...	...	...	0.01	...	0.01
	Total-Other Communication Services		286.02	8191.13	8477.15	1740.26	4999.93	6740.19	257.46	7116.28	7373.74	3216.72	4051.81	7268.53
	Grand Total		387.35	8336.03	8723.38	2000.00	5210.87	7210.87	397.26	7302.91	7700.17	3418.00	4255.78	7673.78
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
1.	Indian Telephone Industries	12859	...	...	...	1.00	...	1.00	...	...	...	0.01	...	0.01
2.	Mahanagar Telephone Nigam Limited	13225	...	1194.70	1194.70	...	1204.10	1204.10	...	1281.84	1281.84	...	1145.46	1145.46
3.	Bharat Sanchar Nigam Limited	13225	...	12681.38	12681.38	...	14891.00	14891.00	...	10151.74	10151.74	...	15277.63	15277.63
4.	C-DOT	13275	...	27.21	27.21	...	40.00	40.00	...	30.00	30.00	...	40.00	40.00
	Total		...	13903.29	13903.29	1.00	16135.10	16136.10	...	11463.58	11463.58	0.01	16463.09	16463.10

C. Plan Outlay	Head of Dev	Budget Support			IEBR			Total			Budget Support			IEBR			Total		
		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total			
1. Telecommunication and Electronic Industries	12859	...	...	...	1.00	...	1.00	...	...	...	0.01	...	0.01			
2. Telecommunication Services	13225	...	13876.08	13876.08	...	16095.10	16095.10	...	11433.58	11433.58	...	16423.09	16423.09						
3. Other Communication Services	13275	387.35	27.21	414.56	1799.00	40.00	1839.00	357.53	30.00	387.53	3076.19	40.00	3116.19						
4. North Eastern Areas	22552	...	...	...	200.00	...	200.00	39.73	...	39.73	341.80	...	341.80			
Total		387.35	13903.29	14290.64	2000.00	16135.10	18135.10	397.26	11463.58	11860.84	3418.00	16463.09	19881.09						

1. **Secretariat:** The provision is for expenditure on the Secretariat of the Ministry of Communications & Information Technology for the portion relating to Department of Telecommunications.

2. **General Administration Department of Telecommunications:** The provision is for expenses of the Department of Telecommunications which includes CCAs/VTM Units, Telecom Engineering Centre, Administrator USO Fund, Centre for Development of Telematics and Telecom Testing and Security Certification Centre.

3. **Wireless Monitoring Services:** The provision is for expenditure of Wireless Monitoring Organization, which provides for technical and allied data on the basis of monitoring observations for radio frequency management, enforcement of national and international radio regulations and for carrying out certain statutory functions under the Indian Telegraphs Act, 1885 and rules made thereunder as also for keeping round the clock watch on radio transmissions for effective national radio frequency management. This also includes provision for civil work of Wireless Monitoring Organisation.

5. **Compensation to ITI:** The provision is for the expenditure on compensation to Indian Telephone Industries Ltd. for its losses at Srinagar Unit.

6. **International Co-operation:** The provision is for expenditure relating to payments to International Telecommunications Union, Geneva, Asia-Pacific Telecommunity, Bangkok and Commonwealth Telecommunication Organisation, London.

7. **Programmes on Wireless and Planning Co-ordination:** The provision is for expenditure relating to Wireless Planning and Co-ordination Wing. The Wireless Planning and Co-ordination Wing issues licences under various provision of Indian Wireless Telegraphy Act, 1885 for transmitting and receiving stations and conducts examinations for wireless operators as per international standards. The provision is for Annual Maintenance Contract (AMC) of National Radio Spectrum Management and Monitoring System (NRSMMMS).

8. **Telecom Regulatory Authority of India:** The provision is for transfer to Telecom Regulatory Authority of India General Fund.

9. **Telecom Dispute Settlement and Appellate Tribunal:** The provision is for expenditure relating to Telecom Disputes Settlement and Appellate Tribunal.

10. **Technology Development and Investment Promotion:** The provision is for Technology Development and Investment Promotion.

11. **Mid Career Training:** The provision is for Mid Career Training for Indian Posts & Telecom Accounts and Finance Service Officers.

12. **Pensions:** The provision is for pensionary benefits of the employees of the Department of Telecommunications including employees absorbed in Bharat Sanchar Nigam Ltd.

13. **Transfer to Universal Service Obligation Fund:** The provision is for transfer to Universal Service Obligation Fund.

14. **Compensation to Service Providers:** The provision is towards compensation to service providers for creation and augmentation of telecom infrastructure and for providing access to various telecom services to people in the rural and remote areas including operation and maintenance of Village Public Telephones.

16. **Undersea Cabling between Mainland and Andaman and Nicobar Islands:** The provision is for providing undersea cabling between Mainland and Andaman and Nicobar Islands.

17. **Network for Defence Services:** The provision is for providing Optical Fibre Cable based network for Defence Services.

18. **Creation of Physical Infrastructure for NICF:** The provision is for setting up of the physical infrastructure for the National Institute of Communication Finance (NICF).

19. **Indian Telephone Industries Ltd.:** The provision is for loan to Indian Telephone Industries Ltd.

PLAN OUTLAY: The total Plan outlay for BE 2011-2012 of Department of Telecommunications is ₹ 19881.09 crore. This comprises of ₹ 3418 crore as Budgetary Support (₹ 2100 crore towards Universal Service Obligation Fund (USOF), C-DOT -₹ 222.64 crore, Wireless Planning Coordination-₹ 9 crore, Wireless Monitoring Services-₹ 58 crore, Telecom Engineering Centre-₹ 7.94 crore, TRAI-₹ 12 crore, TDSAT-₹ 1.40 crore, OFC based network for Defence Services-₹ 1000 crore, Undersea cabling between Mainland and Andaman and Nicobar Islands-₹ 0.01 crore, Telecom Testing and Security Certification Centre-₹ 2 crore, Technology Development and Investment Promotion-

₹ 3 crore, setting up of the physical infrastructure of the National Institute of Communication Finance (NICF) ₹ 1 crore and Mid Career Training for Indian Posts and Telecom Accounts and Finance Service Officers ₹ 1 crore, Indian Telephone Industries Ltd.-₹ 0.01 crore) and ₹ 16463.09 crore as Internal and Extra Budgetary Resources of Public Sector Undertakings/Autonomous Body (Mahanagar Telephone Nigam Limited-₹ 1145.46 crore, Bharat Sanchar Nigam Limited-₹ 15277.63 crore and C-DOT-₹40 crore). The budgetary support includes provision of ₹341.80 crore for North East Region including Sikkim and provision of ₹8.57 crore for Tribal Area Sub-Plan (TSP)(₹ 0.21 crore for Wireless Monitoring Services, ₹ 0.80 crore for C-DOT and ₹ 7.56 crore for USOF).

MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY**DEMAND NO. 15****Department of Information Technology**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1508.97	44.60	1553.57	2499.00	47.00	2546.00	3307.40	107.60	3415.00	2822.60	48.61	2871.21	
Capital	96.60	...	96.60	161.00	...	161.00	161.00	...	161.00	177.40	...	177.40	
Total	1605.57	44.60	1650.17	2660.00	47.00	2707.00	3468.40	107.60	3576.00	3000.00	48.61	3048.61	
1. Secretariat-Economic Services	3451	30.12	27.01	57.13	35.00	27.30	62.30	35.00	27.30	62.30	39.98	28.91	68.89
Telecommunications and Electronics Industries													
2. National Informatic Centre	2852	...	...	...	...	...	...	...	...	...	90.48	...	90.48
	3451	439.66	...	439.66	519.00	...	519.00	519.00	...	519.00	463.82	...	463.82
	5475	86.87	...	86.87	109.00	...	109.00	109.00	...	109.00	124.70	...	124.70
<i>Total</i>	<i>526.53</i>	<i>...</i>	<i>526.53</i>	<i>628.00</i>	<i>...</i>	<i>628.00</i>	<i>628.00</i>	<i>...</i>	<i>628.00</i>	<i>679.00</i>	<i>...</i>	<i>679.00</i>	
3. Technology Development Council Projects (Incl. ITRA)	2852	31.20	...	31.20	71.00	...	71.00	71.00	...	71.00	72.00	...	72.00
4. Education Research Network (ERNET)	2852	...	...	...	10.00	...	10.00	10.00	...	10.00	0.01	...	0.01
5. Component & Material Development Programme	2852	18.50	0.60	19.10	25.00	0.60	25.60	25.00	0.60	25.60	24.00	0.60	24.60
6. Micro - Electronics and Nano-Technology Development Programme - NMC	2852	78.93	...	78.93	100.00	...	100.00	100.00	...	100.00	95.00	...	95.00
7. Centre for Development of Advanced Computing (C-DAC)	2852	139.50	3.00	142.50	160.00	3.00	163.00	160.00	3.00	163.00	182.40	3.00	185.40
8. Society for Applied Microwave Electronics Engineering and Research (SAMEER)	2852	38.00	3.00	41.00	38.00	3.00	41.00	38.00	3.00	41.00	40.94	3.00	43.94
9. Standardisation Testing and Quality Certification (STQC)	2852	54.38	7.42	61.80	57.50	7.00	64.50	53.70	7.00	60.70	78.00	7.00	85.00
	4859	9.73	...	9.73	18.50	...	18.50	18.50	...	18.50	28.00	...	28.00
<i>Total</i>	<i>64.11</i>	<i>7.42</i>	<i>71.53</i>	<i>76.00</i>	<i>7.00</i>	<i>83.00</i>	<i>72.20</i>	<i>7.00</i>	<i>79.20</i>	<i>106.00</i>	<i>7.00</i>	<i>113.00</i>	
10. Facilitation of Setting-up of Integrated townships	2852	...	...	...	1.00	...	1.00	1.00	...	1.00	0.10	...	0.10
11. Manpower Development	2852	62.14	...	62.14	88.00	...	88.00	88.00	...	88.00	102.69	...	102.69
12. Convergence, Communication & Strategic Electronics	2852	22.00	...	22.00	22.00	...	22.00	22.00	...	22.00	23.00	...	23.00
13. Electronics in Health & Telemedicine	2852	13.33	...	13.33	14.00	...	14.00	10.70	...	10.70	10.50	...	10.50
14. <i>Other programmes</i>													
14.01 Exhibition in Electronics	2250	...	0.14	0.14	...	0.80	0.80	...	0.80	0.80	...	0.80	0.80

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.02	Foreign Trade	3453	...	0.36	0.36	...	3.10	3.10	...	63.70	63.70	...	3.10	3.10
14.03	Other Schemes	2852	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
	<i>Total- Other programmes</i>		...	1.00	1.00	...	4.40	4.40	...	65.00	65.00	...	4.40	4.40
15.	Lumpsum provision for projects/schemes for the benefit of North East Region and Sikkim	2552	...	...	...	237.00	...	237.00	317.84	...	317.84	279.80	...	279.80
		4552	...	...	...	29.00	...	29.00	29.00	...	29.00	20.20	...	20.20
	<i>Total</i>		...	...	...	266.00	...	266.00	346.84	...	346.84	300.00	...	300.00
16.	<i>Electronics Governance</i>													
16.01	Programme Component	2852	327.55	0.87	328.42	827.00	...	827.00	425.89	...	425.89	279.31	...	279.31
16.02	EAP Component	2852	0.50	...	0.50	100.00	...	100.00	100.00	...	100.00	700.00	...	700.00
	<i>Total- Electronics Governance</i>		328.05	0.87	328.92	927.00	...	927.00	525.89	...	525.89	979.31	...	979.31
17.	Technology Development for Indian Languages	2852	11.86	...	11.86	31.00	...	31.00	31.00	...	31.00	32.00	...	32.00
18.	Cyber Security (incl. CERT-In, IT Act)	2852	29.64	...	29.64	31.50	...	31.50	31.50	...	31.50	37.70	...	37.70
		4859	...	...	...	4.50	...	4.50	4.50	...	4.50	4.50	...	4.50
	<i>Total</i>		29.64	...	29.64	36.00	...	36.00	36.00	...	36.00	42.20	...	42.20
19.	Software Technology Parks of India and EHTP	2852	2.45	...	2.45	2.50	...	2.50	2.50	...	2.50	2.50	...	2.50
20.	<i>IT for Masses (Gender, SC/ST)</i>													
20.01	Programme Component	2852	7.16	...	7.16	8.67	...	8.67	8.67	...	8.67	14.94	...	14.94
20.02	EAP Component	2852	...	...	...	3.33	...	3.33	...	...	...	...	...	...
	<i>Total- IT for Masses (Gender, SC/ST)</i>		7.16	...	7.16	12.00	...	12.00	8.67	...	8.67	14.94	...	14.94
21.	Department of Electronics Accreditation of Certification Course (DOEACC)	2852	3.44	1.70	5.14	7.00	1.70	8.70	7.00	1.70	8.70	8.30	1.70	10.00
22.	Promotion of Electronics/IT Hardware Manufacturing (Mega Fab)	2852	0.49	...	0.49	2.50	...	2.50	2.50	...	2.50	2.83	...	2.83
23.	National Knowledge Network	2852	240.00	...	240.00	90.00	...	90.00	1225.80	...	1225.80	225.00	...	225.00
24.	Media Lab Asia	2852	5.00	...	5.00	9.00	...	9.00	12.30	...	12.30	8.30	...	8.30
25.	Controller of Certifying Authorities(CCA)	2852	...	...	...	9.00	...	9.00	9.00	...	9.00	9.00	...	9.00
26.	Actuals Recoveries	2852	-46.88	...	-46.88	...	...	...	...	...	...	...	...	...
Total-Telecommunications and Electronics Industries			1575.45	17.59	1593.04	2625.00	19.70	2644.70	3433.40	80.30	3513.70	2960.02	19.70	2979.72
Grand Total			1605.57	44.60	1650.17	2660.00	47.00	2707.00	3468.40	107.60	3576.00	3000.00	48.61	3048.61
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
1.	DOEACC/SAMEER/C-DAC.etc	12859	...	314.90	314.90	...	406.61	406.61	...	406.61	406.61	...	619.07	619.07

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
Total		...	314.90	314.90	...	406.61	406.61	...	406.61	406.61	...	619.07	619.07
C. Plan Outlay													
1. Telecommunication and Electronic Industries	12859	1135.79	314.90	1450.69	1840.00	406.61	2246.61	2567.56	406.61	2974.17	2196.20	619.07	2815.27
2. Secretariat-Economic Services	13451	469.78	...	469.78	554.00	...	554.00	554.00	...	554.00	503.80	...	503.80
3. North Eastern Areas	22552	...	...	...	266.00	...	266.00	346.84	...	346.84	300.00	...	300.00
Total		1605.57	314.90	1920.47	2660.00	406.61	3066.61	3468.40	406.61	3875.01	3000.00	619.07	3619.07

1. **Secretariat-Economic Services:** It provides for secretariat expenditure of the Department of Information Technology.

2. **National Informatics Centre (NIC):** National Informatics Centre (NIC) is the nodal S&T organization providing network backbone and e-governance support to the Central Government departments, States, UTs and District Administrations in the country. It is a Network Infrastructure Facility Provider, Network Service Provider, Application Service Provider and Content ASP. Its budget provisions include provisions under Special Component Plan for Scheduled Castes (SCSP) and Tribal Sub Plan (TSP).

3. **Technology Development Council Programme (incl ITRA):** The Programme aims to facilitate proliferation and absorption of emerging technologies in the country by supporting Research and Development in IT; to promote the use of free and open source software; develop and apply state-of-art cost effective indigenous solutions for important industrial sectors; technology developments in bio-informatics, IPR promotion and setting up of IT Research Academy.

4. **Educational & Research Network (ERNET) India:** It is a registered scientific society of the Department to provide services based on IPv6 with the five focus areas: National Academic and Research Network; Research & Development in the areas of Data Communication and its Application; Human Resource Development in the areas of High-end Networking; Educational Content; and Campus-wide High Speed Local Area Network.

5. **Components & Material Development Programme:** Its objective is to develop a strong R&D/technology base for electronics materials and to meet future needs of the electronics industry and to support goal oriented R&D projects for critical and priority electronics materials at appropriate R&D institutions and industry.

6. **Micro-electronics and Nano-Technology Development Programme:** The objective of the programme is to build a strong base in the country covering manpower, R&D and technology at academic institutions R&D laboratories and industry and also promote and proliferate the usage of Application Specific Integrated Circuits (ASICs) for the indigenous electronics Industry.

7. **Centre for Development of Advanced Computing (C-DAC):** It is a registered scientific society of the Department in the field of computing & communication and applications arising out of it. C-DAC has progressively grown to build an eco-system and Institutional framework for

innovation, technology development, skills, delivery plans, collaboration, partnership and market orientation in a number of niche areas of national importance and market relevance in ICT and Electronics.

8. **Society for Applied Microwave Electronics Engineering and Research (SAMEER):** It is a registered scientific society of the Department working in high technology areas of microwaves, milli-meterwaves and electro-magnetics with the specific goal of developing applications for these technologies with its three centres at Mumbai, Chennai and Kolkata.

9. **Standardisation Testing and Quality Certification (STQC) Programme:** STQC Directorate, an attached office of the DIT, has established itself a premier Quality Assurance Institution in Electronics & IT in the country and has many national and international recognitions, which have found acceptance of its services at international level also. It provides testing and calibration services to the industries for improvement of quality and reliability of electronics components and products.

10. **Facilitation of Setting-up of Integrated Townships:** The development of such integrated modern townships is complex process involving a number of activities such as utility mapping and infrastructure layouts. These cities are characterized by state-of-art urban infrastructure and contributing to the overall economic development of the State.

11. **Manpower Development Programme:** The objective of the programme is to create and strengthen the specialised manpower required to support the growing software export industry and to achieve the targeted export. To achieve the targets major programmes being implemented are i) Information Security Education and Awareness Programme ii) Skill Enhancement for Employment in the ITES/BPO Space at DOEACC Centre, Srinagar/Jammu. iii) Special Manpower Development Programme in VLSI Design and Software related skills and iv) for skilling 10 million persons by 2022 as a part of the Government of India announcement of National Skill Development Policy which has set a target of skilling 500 million by 2022. Its budget provisions include provisions under Special Component Plan for Scheduled Castes (SCSP) and Tribal Sub Plan (TSP).

12. **Convergence, Communication & Strategic Electronic Programme:** Its objective is to support R&D in convergence Communications, Broadband Technologies and Strategic Electronics. The indigenous efforts are aimed at facilitating developments in emerging, next generation wired / wireless broadband network and broadcast and strategic technologies leading to their cost effective deployment bringing not only economic benefits but also contribute to inclusion, provide safety, security and improve life.

13. **Electronics in Health & Telemedicine Programme:** The Department has been actively engaged in promoting technology development efforts in the area of medical electronic devices and rehabilitation devices for their commercial production in the country. Telemedicine primarily refers to the use of telecommunications for diagnosis and treatment of diseases and is an emergent mode of healthcare delivery at a distance especially to the under-served rural.

15. **Lump-sum Provision for North Eastern Region and Sikkim:** As per Government instructions, 10% of the Central Plan Allocation is to be earmarked for the schemes for the benefit of the North Eastern Region and Sikkim.

16. **Electronics Governance Programme:** The Objective of E-Governance in broader terms is to make all Govt. services accessible to the common man in his locality. National e-Governance plan, (NeGP) covers 27 Mission Mode Projects (MMPs) and 8 Support Components to be implemented at the Central, State and Local Government levels. The objective of e-Governance in broader terms is to make all Government Services accessible to the common man in his locality. The main features are: Centralized concept-Decentralized implementation; 27 Mission Mode Projects spread across the central, state and a local Government level; One lakh Common Service Centres for 6 lakh villages; Optic fibre connectivity up to block level and Effective public-private partnership for long-term sustainability. Its budget provisions include provisions under Special Component Plan for Scheduled Castes (SCSP) and Tribal Sub Plan (TSP).

17. **Technology Development for Indian Languages Programme (TDIL):** The Programme aims at development of Information Technology tools and content in Indian Languages to enable India to use computers and other IT Systems in their own languages.

18. **Cyber Security (including CERT-In, IT Act):** Cyber Security is slowly gaining wider adoption in many consumer products for a variety of reasons, due to appreciation of consequences of insecurity the need for developing secure products, performance and cost penalties, improved user convenience, need for implementing and consistently maintaining security practices, and importance of assessing the value of security improvements. Indian Computer Emergency Response Team (CERT-In) has been established to respond to the cyber security incidents and take steps to prevent recurrence of the same. Certifying Authorities are licensed by CCA to issue digital signature certificates under the IT Act.

19. **Software Technology Parks of India (STPI) & EHTP:** Software Technology Park (STP) is a 100% export oriented scheme for the development and export of computer software using communication links or physical media and including export of professional services. STP scheme has been extremely successful in fostering the growth of the software industry. At present STPI has 51 Centers across the country, out of which 44 centers are located in Tier II and Tier III cities.

20. **IT for Masses (Gender, SC/ST):** The ultimate goal of the scheme is 'Inclusive Growth' which will be achieved through skill development, capacity building, creating IT infrastructure for empowering women and SC/ST Communities. Its budget provisions include provisions under Special Component Plan for Scheduled Castes (SCSP) and Tribal Sub Plan (TSP).

21. **DOEACC:** It is a registered scientific society of the Department, which accredits institutes/organisations for conducting courses particularly in the non-formal sector of IT Education and Training. It is also engaged in the development of Industry oriented quality education and training in the

state-of-the-art-areas, establish standards to be the country premier institution for Examination and Certification in the field of ICT.

22. **Promotion of Electronics / IT Hardware Manufacturing:** The government has identified growth of electronics and IT hardware manufacturing sector as a thrust area for which a National Manufacturing Competitiveness Council's has been set up.

23. **National Knowledge Network:** The scheme has been initiated for establishing the National Knowledge Network with multiple gigabit bandwidth to connect Knowledge Institutions across the country. Its budget provisions include provisions under Special Component Plan for Scheduled Castes (SCSP) and Tribal Sub Plan (TSP).

24. **Media Lab Asia:** Media Lab Asia is Section 25 Company with an aim to bring the benefits of the most advanced information and communication technologies to the common man and the needy people.

25. **Controller of Certifying Authorities (CCA):** The Controller of Certifying Authorities (CCA) issues license for operating as a Certifying Authority to the individual/company after examining the various parameter as mentioned in the Information Technology Act, 2000 amended in 2008 and its Rules and Regulations as prescribed from time to time. Licensed Certifying Authorities include Government entities and Private Sector units.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**DEMAND NO. 16****Department of Consumer Affairs**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	124.16	220.66	344.82	188.66	255.20	443.86	169.71	504.94	674.65	201.54	355.56	557.10	
Capital	22.06	...	22.06	31.34	...	31.34	28.29	...	28.29	23.46	...	23.46	
Total	146.22	220.66	366.88	220.00	255.20	475.20	198.00	504.94	702.94	225.00	355.56	580.56	
1. Secretariat-Economic Services	3451	...	14.45	14.45	...	16.21	16.21	...	16.18	16.18	...	16.42	16.42
Consumer Affairs													
2. National Test House	3425	2.08	23.35	25.43	1.77	21.67	23.44	2.27	22.24	24.51	3.00	22.26	25.26
	5425	11.39	...	11.39	13.68	...	13.68	13.18	...	13.18	16.00	...	16.00
	<i>Total</i>	<i>13.47</i>	<i>23.35</i>	<i>36.82</i>	<i>15.45</i>	<i>21.67</i>	<i>37.12</i>	<i>15.45</i>	<i>22.24</i>	<i>37.69</i>	<i>19.00</i>	<i>22.26</i>	<i>41.26</i>
3. Consumer Protection	3456	76.34	5.89	82.23	84.23	6.39	90.62	79.38	6.35	85.73	89.18	6.57	95.75
	3601	11.72	...	11.72	19.39	...	19.39	14.19	...	14.19	20.75	...	20.75
	3602	...	...	...	0.75	...	0.75	0.75	...	0.75	0.90	...	0.90
	<i>Total</i>	<i>88.06</i>	<i>5.89</i>	<i>93.95</i>	<i>104.37</i>	<i>6.39</i>	<i>110.76</i>	<i>94.32</i>	<i>6.35</i>	<i>100.67</i>	<i>110.83</i>	<i>6.57</i>	<i>117.40</i>
4. Regulation of Weights And Measures	3475	4.54	3.70	8.24	30.00	4.24	34.24	34.50	4.06	38.56	35.74	4.02	39.76
	3601	21.23	...	21.23	14.37	...	14.37	10.37	...	10.37	16.76	...	16.76
	3602	0.25	...	0.25	1.00	...	1.00	0.50	...	0.50	0.50	...	0.50
	5475	0.87	...	0.87	10.88	...	10.88	9.38	...	9.38	5.00	...	5.00
	<i>Total</i>	<i>26.89</i>	<i>3.70</i>	<i>30.59</i>	<i>56.25</i>	<i>4.24</i>	<i>60.49</i>	<i>54.75</i>	<i>4.06</i>	<i>58.81</i>	<i>58.00</i>	<i>4.02</i>	<i>62.02</i>
5. National Consumer Disputes Redressal Commission	5475	9.80	...	9.80	3.44	...	3.44	2.39	...	2.39	...	...	...
6. Regulation of Markets	3475	6.79	5.15	11.94	15.75	6.59	22.34	9.68	6.01	15.69	12.50	6.19	18.69
7. International Cooperation (Contribution)	3475	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10
8. Susidy on Import of Pulses	2408	...	168.02	168.02	...	200.00	200.00	...	450.00	450.00	...	300.00	300.00
Total-Consumer Affairs		145.01	206.21	351.22	195.26	238.99	434.25	176.59	488.76	665.35	200.33	339.14	539.47
9. <i>Projects under Consumer Welfare Fund</i>													
9.01 <i>Projects under Consumer Welfare Fund</i>													
9.01.01 <i>Projects under Consumer Welfare Fund</i>	3456	...	9.51	9.51	...	10.30	10.30	...	13.28	13.28	...	16.30	16.30
	3601	...	1.30	1.30	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
	3602	...	0.05	0.05	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
	<i>Total</i>	<i>...</i>	<i>10.86</i>	<i>10.86</i>	<i>...</i>	<i>13.80</i>	<i>13.80</i>	<i>...</i>	<i>16.78</i>	<i>16.78</i>	<i>...</i>	<i>19.80</i>	<i>19.80</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.01.02	Deduct amount met from Consumer Welfare Fund	3456	...	-9.51	-9.51	...	-10.30	-10.30	...	-13.28	-13.28	...	-16.30	-16.30
		3601	...	-1.30	-1.30	...	-3.00	-3.00	...	-3.00	-3.00	...	-3.00	-3.00
		3602	...	-0.05	-0.05	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50	-0.50
	<i>Total</i>	...	...	-10.86	-10.86	...	-13.80	-13.80	...	-16.78	-16.78	...	-19.80	-19.80
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...	...
Industries														
10.	Consumer Industries	2852	1.21	...	1.21	2.74	...	2.74	1.32	...	1.32	2.17	...	2.17
11.	Lumpsum provision for project/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	18.66	...	18.66	16.75	...	16.75	20.04	...	20.04
		4552	...	...	...	3.34	...	3.34	3.34	...	3.34	2.46	...	2.46
	<i>Total</i>	...	...	...	...	22.00	...	22.00	20.09	...	20.09	22.50	...	22.50
Grand Total			146.22	220.66	366.88	220.00	255.20	475.20	198.00	504.94	702.94	225.00	355.56	580.56
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Consumer Industries	12860	1.21	...	1.21	2.74	...	2.74	1.32	...	1.32	2.17	...	2.17
2.	Civil Supplies	13456	145.01	...	145.01	195.26	...	195.26	176.59	...	176.59	200.33	...	200.33
3.	North Eastern Areas	22552	...	...	...	22.00	...	22.00	20.09	...	20.09	22.50	...	22.50
Total			146.22	...	146.22	220.00	...	220.00	198.00	...	198.00	225.00	...	225.00

1. Provision is for Secretariat Expenditure of the Department.

2. The provision is for the National Test House.

3. The provision has been made for Consumer Protection and Secretariat expenditure of National Consumer Disputes Redressal Commission. This also includes provision for Advertisement & Publicity under Consumer Welfare Programme, net working Programme of Consumer Fora at States/UT level in connection with Strengthening of Consumer fora.

4. Provision is for Secretariat expenditure on Weights and Measures Unit, Regional Reference Standard Laboratories & Indian Institute of Legal Metrology and also includes, major works and Machinery & Equipment for Regional Reference Standard Laboratories. This also includes provision for the programme of Strengthening of Weights & Measures Infrastructure at States/UT level.

5. The provision has been made for construction of an office building for National Consumer Disputes Redressal Commission.

6. Provision is for establishment expenditure relating to Forward Markets Commission. This also includes the programme Strengthening of Forward Markets Commission.

7. The provision is for contribution to International Organization of Legal Metrology.

8. The provision is for re-imbusement of losses upto 15% of the landed cost and service charges of 1.2% of CIF value to MMTC Ltd., PEC Ltd., STC of India Ltd. and NAFED on import of pulses as well as Distribution of imported pulses to State Governments at a subsidy of ₹ 10/- per kg by these Agencies.

9. The provision is for Schemes governed under the Consumer Welfare Fund

10. The provision is for setting up of Gold Hallmarking/Assaying Centers in India.

11. Lumpsum provision for Projects/Schemes for the benefit of North Eastern States including Sikkim.

MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION**DEMAND NO. 17****Department of Food and Public Distribution**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	42.39	59079.87	59122.26	63.14	56031.85	56094.99	29.25	62953.77	62983.02	42.87	61484.81	61527.68	
Capital	25.46	1.30	26.76	36.86	1.20	38.06	36.86	5001.20	5038.06	77.13	1.20	78.33	
Total	67.85	59081.17	59149.02	100.00	56033.05	56133.05	66.11	67954.97	68021.08	120.00	61486.01	61606.01	
1. Secretariat - Economic Services	3451	...	31.04	31.04	...	30.14	30.14	...	31.63	31.63	...	38.04	38.04
Food, Storage and Warehousing													
2. Food Subsidy	2408	...	58442.73	58442.73	...	55578.18	55578.18	...	60599.53	60599.53	...	60572.98	60572.98
3. Subsidy on maintenance of buffer stock of Sugar	2408	...	123.94	123.94	...	200.00	200.00	...	100.00	100.00	...	50.00	50.00
4. Reimbursement of Internal Transport and freight charges to sugar factories on export shipment of sugar	2408	...	285.00	285.00	...	200.00	200.00	...	150.00	150.00	...	50.00	50.00
5. Interest Subvention to Co-operative Sugar Mills through NABARD	2408	...	...	...	...	31.60	31.60	...	31.60	31.60	...	30.00	30.00
6. Scheme for Extending Financial Assistance to Sugar undertakings - 2007	2408	...	501.83	501.83	...	222.00	222.00	...	538.25	538.25	...	80.59	80.59
7. Re-imbursment of shortages in handling of imported fertilizers by FCI	2408	...	...	...	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10
8. Subsidy on import of Edible Oils	2408	...	198.13	198.13	...	11.79	11.79	...	917.88	917.88	...	366.42	366.42
9. Other Expenditure for development of sugar industry	2408	...	9.84	9.84	...	27.26	27.26	...	26.88	26.88	...	28.30	28.30
10. <i>Sugar Development Fund-</i>													
10.01 Transfers To	2408	...	250.00	250.00	...	250.00	250.00	...	1116.12	1116.12	...	400.00	400.00
10.02 From	2408	...	-795.60	-795.60	...	-556.76	-556.76	...	-590.64	-590.64	...	-175.31	-175.31
	6860	...	-875.00	-875.00	...	-935.00	-935.00	...	-935.00	-935.00	...	-550.00	-550.00
Total		...	-1670.60	-1670.60	...	-1491.76	-1491.76	...	-1525.64	-1525.64	...	-725.31	-725.31
Net		...	-1420.60	-1420.60	...	-1241.76	-1241.76	...	-409.52	-409.52	...	-325.31	-325.31
11. Other programmes of Food, Storage and Warehousing	2408	8.65	31.84	40.49	7.60	36.44	44.04	7.56	31.26	38.82	15.05	42.35	57.40
	4408	1.03	...	1.03	1.85	...	1.85	1.85	...	1.85	1.30	...	1.30
Total		9.68	31.84	41.52	9.45	36.44	45.89	9.41	31.26	40.67	16.35	42.35	58.70
12. <i>Ways and Means Advances to Food Corporation of India (F.C.I)</i>													
12.01 Ways and Means Advance	6408	...	...	...	...	10000.00	10000.00	...	15000.00	15000.00	...	10000.00	10000.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12.02 Less - Repayments	6408	...	...	...	...	-10000.00	-10000.00	...	-15000.00	-15000.00	...	-10000.00	-10000.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
13. Short term loan for procurement-operations of FCI under Targeted Public Distribution System (TDPS)	6408	...	...	...	...	...	...	...	5000.00	5000.00	...	...	...
Total-Food, Storage and Warehousing Civil Supplies		9.68	58172.71	58182.39	9.45	55065.61	55075.06	9.41	66985.98	66995.39	16.35	60895.43	60911.78
14. Village Grain Banks	3456	17.23	...	17.23	15.30	...	15.30	12.12	...	12.12	9.00	...	9.00
15. Evaluation, Monitoring & Research in Foodgrains Management and Strengthening of Public Distribution System	3456	1.87	...	1.87	13.31	...	13.31	4.25	...	4.25	5.10	...	5.10
	3601	13.10	...	13.10	12.47	...	12.47	0.35	...	0.35	0.65	...	0.65
	3602	2.80	...	2.80	3.91	...	3.91	0.04	...	0.04	0.01	...	0.01
	<i>Total</i>	<i>17.77</i>	...	<i>17.77</i>	<i>29.69</i>	...	<i>29.69</i>	<i>4.64</i>	...	<i>4.64</i>	<i>5.76</i>	...	<i>5.76</i>
16. Other Schemes of Civil Supplies	3456	...	1.12	1.12	...	1.07	1.07	...	1.13	1.13	...	1.31	1.31
17. Reimbursement of losses to STC in trading operation of Edible Oils	3456	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
Total-Civil Supplies		35.00	1.12	36.12	44.99	1.08	46.07	16.76	1.14	17.90	14.76	1.32	16.08
Consumer Industries													
18. Investments in Public Enterprises	4408	24.43	...	24.43	25.00	...	25.00	25.00	...	25.00	15.00	...	15.00
19. Evaluation, Monitoring & Research in Foodgrains Management and Strengthening of Public Distribution System	4408	...	...	...	0.01	...	0.01	0.01	...	0.01	0.89	...	0.89
20. Consumer Industries	2852	...	...	...	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02
21. Rehabilitation/Modernisation of Sugar Mills	6860	...	275.00	275.00	...	300.00	300.00	...	300.00	300.00	...	200.00	200.00
22. Loans to Sugar Mills for Cane Development	6860	...	160.00	160.00	...	35.00	35.00	...	60.00	60.00	...	50.00	50.00
23. Loans to Sugar factories for bagasse based co-generation power projects	6860	...	350.00	350.00	...	450.00	450.00	...	450.00	450.00	...	200.00	200.00
24. Loans to Sugar factories for production of anhydrous alcohol or ethanol from alcohol	6860	...	90.00	90.00	...	150.00	150.00	...	125.00	125.00	...	100.00	100.00
Total-Consumer Industries		24.43	875.00	899.43	25.01	935.02	960.03	25.01	935.02	960.03	15.89	550.02	565.91
25. Loans for Hindustan Vegetable Oils Corporation	6860	...	1.30	1.30	...	1.20	1.20	...	1.20	1.20	...	1.20	1.20
26. Lumpsum provision for projects/schemes for benefit of North Eastern States including Sikkim	2552	...	...	...	10.55	...	10.55	4.93	...	4.93	13.06	...	13.06
	4552	...	...	...	10.00	...	10.00	10.00	...	10.00	59.94	...	59.94
	<i>Total</i>	...	...	...	<i>20.55</i>	...	<i>20.55</i>	<i>14.93</i>	...	<i>14.93</i>	<i>73.00</i>	...	<i>73.00</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
27. Actual Recoveries	3601	-1.26	...	-1.26	...	...	...	...	...	...	...	...	...
Grand Total		67.85	59081.17	59149.02	100.00	56033.05	56133.05	66.11	67954.97	68021.08	120.00	61486.01	61606.01	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
18.01	Food Corporation of India	12408	24.43	...	24.43	25.00	...	25.00	25.00	...	25.00	15.00	...	15.00
18.02	Central Warehousing Corporation	12408	...	43.31	43.31	...	107.96	107.96	...	99.41	99.41	...	77.70	77.70
Total			24.43	43.31	67.74	25.00	107.96	132.96	25.00	99.41	124.41	15.00	77.70	92.70
C. Plan Outlay														
1.	Food, Storage and Warehousing	12408	32.85	43.31	76.16	34.46	107.96	142.42	34.42	99.41	133.83	32.24	77.70	109.94
2.	Civil Supplies	13456	35.00	...	35.00	44.99	...	44.99	16.76	...	16.76	14.76	...	14.76
3.	North Eastern Areas	22552	...	...	...	20.55	...	20.55	14.93	...	14.93	73.00	...	73.00
Total			67.85	43.31	111.16	100.00	107.96	207.96	66.11	99.41	165.52	120.00	77.70	197.70

1. This provision is for Secretariat expenditure of the Department.

2. Items of Food Subsidy are:

(a) Subsidy to FCI and others on foodgrains transaction is towards reimbursement of (i) the difference between the economic cost of food grains and their issue price for feeding the requirements of TPDS as well as other welfare schemes of Government of India and (ii) carrying cost of buffer stocks/strategic reserve.

(b) Similarly, subsidy is paid to few State Governments who are procuring foodgrains for Central Pool under Decentralized Procurement of Foodgrains Scheme.

(c) Subsidy is paid to FCI and others by Government in lieu of re-imburement of the cost borne by the State Governments on account of Distribution of Levy Sugar for TPDS.

(d) Subsidy payable for settlement of claims on account of Refixation of Ex-factory Price Levy Sugar for 1974-75.

(e) Subsidy for Sugar Mills denotified under SU(TOM) Act, 1978.

(f) Subsidy to State Governments and UTs Administration for implementation of a Pilot Scheme on introduction of Smart Card delivery of essential commodities under Targeted Public Distribution System (TPDS).

3. This provision is for meeting outstanding claims of sugar mills for maintenance of buffer stock of sugar, to be met out of Sugar Development Fund.

4. This provision is for outstanding claims for reimbursement of internal transport and freight charges to sugar factories on export shipment, to be met out of Sugar Development Fund.

5. The provision is for interest subvention to Co-operative and Urban Co-operative Bank through National Bank for Agriculture and Rural Development (NABARD), towards financing of Sugar Mills.

6. The provision is for interest subvention to all Scheduled Commercial Banks, Regional Rural Banks and Cooperative Banks for a duration of four years including two year moratorium towards financing of Sugar Mills, limited to 12% per annum of which 5% will be met from Budget provision and remaining 7% from Sugar Development Fund (SDF).

7. The provision is for reimbursement of amounts on account of shortages to FCI towards handling of imported fertilizers.

8. The provision is for making payment of edible oil subsidy to be paid to various PSUs importing Edible Oils under the scheme of importing subsidized edible oil through State Governments / UT Administration with Government of India subsidy input of ₹ 15/- Kg.

9. The expenditure is met out of the Sugar Development Fund for making payment of agency Commission to NCDC and IFCI and also includes grants-in-aid to sugar mills.

10. The Sugar Cess Act, 1982 provides for levy of cess, which currently is ₹24 per quintal with effect from 1st March, 2008 on production of Sugar for credit to the Consolidated Fund of India. The Sugar Development Fund Act, 1982 provides for transfer of an amount equivalent to the cess collected, reduced by the cost of collection to the Sugar Development Fund, to be used for development of sugar industry and for matters connected therewith or incidentals thereto by making loans, grants and other expenditure relating to development of Sugar Industry. The provision is for transfer of the amount computed in the above manner from the Consolidated Fund of India to Sugar Development Fund under the Public Account of India and withdrawals from the Fund.

11. This includes provision for residual expenditure on purchase of foodgrains, Training, Research and Evaluation, Direction and Administration, International Cooperation (International Wheat Council/ International Sugar Council) and other Schemes.

12. This provision is for Ways and Means Advances to the Food Corporation of India to meet its cash flow requirements towards procurement of foodgrains for Targeted Public Distribution System (TPDS), meeting buffer stock requirements and handling of foodgrains. This advance will be adjusted in the same financial year.

14. This provision is for implementation of Village Grain Bank Scheme for North Eastern States including Sikkim as well as other States. This also includes ₹1.40 crore for the benefit of STs.

15. This provision is for the schemes relating to Strengthening of Public Distribution System by State and Union Territory Governments such as Training, Computerization, Curbing of leakages/ diversion of foodgrains meant for Targeted Public Distribution System (TPDS) and Generating Awareness amongst the TPDS beneficiaries.

16. This provision is for meeting the expenditure on account of Salary and other heads in respect of Central Vigilance Committee on Public Distribution System formed under directions of the Hon'ble Supreme Court of India.

17. This provision is for reimbursement of losses to STC in its trading operation on imported edible oil on Government account.

18. This provision mainly represents the outlays required for completion of storage capacity work of FCI, which is in progress.

19. This provision is for operation of Integrated Information Systems for Food Grain Management, which is being established in FCI.

20. This includes provision for residual payment, if any, to Commissioner of payment under Section 14 of Amritsar Oil Works Act.

21. The expenditure is for providing concessional loans for rehabilitation and modernisation of sugar factories and is met from the Sugar Development Fund.

22. The provision is for providing concessional loans to sugar mills for cane development and is to be met from the Sugar Development Fund.

23. The provision is for providing concessional loans to sugar factories for bagasse based co-generation power projects and is to be met from the Sugar Development Fund.

24. The provision is for providing concessional loans to sugar factories for production of anhydrous alcohol or ethanol from alcohol and is to be met from the Sugar Development Fund.

25. The provision is for providing loans to HVOC to meet the gap in resources.

26. This provision is for projects/schemes for the benefit of North Eastern Region and Sikkim.

MINISTRY OF CORPORATE AFFAIRS

DEMAND NO. 18

Ministry of Corporate Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	3.00	179.26	182.26	6.00	197.01	203.01	6.00	184.89	190.89	3.00	196.94	199.94	
Capital	30.00	10.89	40.89	34.00	12.00	46.00	81.36	14.00	95.36	25.00	14.00	39.00	
Total	33.00	190.15	223.15	40.00	209.01	249.01	87.36	198.89	286.25	28.00	210.94	238.94	
1. Secretariat - Economic Services	3451	...	93.03	93.03	...	124.28	124.28	...	114.03	114.03	...	119.46	119.46
Other General Economic Services													
2. Registrars of Joint Stock Companies	3475	...	32.64	32.64	...	30.64	30.64	...	32.45	32.45	...	32.28	32.28
3. Official Liquidators under Companies Act and Regional Directors	3475	...	21.74	21.74	...	24.22	24.22	...	24.96	24.96	...	28.51	28.51
4. Other Expenditure	3475	...	31.85	31.85	...	17.87	17.87	...	13.45	13.45	...	16.69	16.69
	5475	...	10.89	10.89	...	12.00	12.00	...	12.00	12.00	...	12.00	12.00
	7475	...	...	...	...	...	...	...	2.00	2.00	...	2.00	2.00
<i>Total</i>	...	...	42.74	42.74	...	29.87	29.87	...	27.45	27.45	...	30.69	30.69
5. Indian Institute of Corporate Affairs (IICA)	3475	3.00	...	3.00	6.00	...	6.00	6.00	...	6.00	3.00	...	3.00
	5475	30.00	...	30.00	34.00	...	34.00	81.36	...	81.36	25.00	...	25.00
<i>Total</i>	...	33.00	...	33.00	40.00	...	40.00	87.36	...	87.36	28.00	...	28.00
Total-Other General Economic Services		33.00	97.12	130.12	40.00	84.73	124.73	87.36	84.86	172.22	28.00	91.48	119.48
Grand Total		33.00	190.15	223.15	40.00	209.01	249.01	87.36	198.89	286.25	28.00	210.94	238.94
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Other General Economic Services	13475	33.00	...	33.00	40.00	...	40.00	87.36	...	87.36	28.00	...	28.00

1. **Secretariat:** Provides for secretariat expenditure of the Ministry, Investors Education and Protection Fund (IEPF), e-governance for Limited Liability Partnership (LLP), E-Governance project (MCA-21) and Grants-in-aid General to Competition Commission of India (CCI) etc.

2. **Registrar of Joint Stock Companies:** Provides for expenditure on the offices of Registrars of Companies (ROCs) located in various States/Uts. Their main functions are the registry functions, scrutiny of the annual returns, balance sheets and other documents of the public and private

companies under the provisions of the Companies Act, 1956 and to take necessary action on the irregularities noticed as a result of such scrutiny.

3.01. **Official Liquidators under Companies Act:** As per the Companies Act, 1956, the Official Liquidators are appointed by the Central Government and are attached to the High Courts. They are in charge of the Companies under compulsory liquidation.

3.02. **Regional Directors including Director General, Corporate Affairs at**

Noida: DGCA is to act as the link between Ministry and field formations all over the country, Regional Directors supervise, advise and guide the offices of the Registrars of Companies and Official Liquidators under their respective jurisdiction.

4. **Other Expenditure:** Provides for expenditure of the offices of Company Law Board, Serious Fraud Investigation Office, National Company Law Tribunal, National Company Law Appellate Tribunal and Competition Appellate Tribunal.

5. **Indian Institute of Corporate Affairs (IICA):** The provision is for the institute to serve as think-tank, capacity building and service delivery institute to help corporate growth, reforms and regulations through synergized knowledge management, partnership and problem solving.

MINISTRY OF CULTURE

DEMAND NO. 19

Ministry of Culture

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	540.05	601.76	1141.81	692.00	503.00	1195.00	692.00	586.20	1278.20	745.00	553.00	1298.00	
Capital	33.22	...	33.22	43.00	...	43.00	43.00	...	43.00	40.00	...	40.00	
Total	573.27	601.76	1175.03	735.00	503.00	1238.00	735.00	586.20	1321.20	785.00	553.00	1338.00	
1. Secretariat-Social Services	2251	1.99	17.55	19.54	3.40	16.95	20.35	3.30	16.95	20.25	3.80	18.55	22.35
Art & Culture													
Promotion of Art & Culture													
2. Zonal Cultural Centres	2205	21.16	...	21.16	14.00	...	14.00	12.95	...	12.95	17.00	...	17.00
3. Sangeet Natak Akademi	2205	17.03	8.88	25.91	11.50	7.10	18.60	19.00	7.10	26.10	11.50	7.80	19.30
4. Lalit Kala Akademi	2205	8.20	5.78	13.98	7.00	6.15	13.15	9.14	6.15	15.29	7.00	6.76	13.76
5. Sahitya Akademi	2205	9.13	7.38	16.51	10.50	6.30	16.80	11.76	6.28	18.04	10.50	7.00	17.50
6. Festivals of India	2205	...	3.13	3.13	...	4.10	4.10	...	1.55	1.55	...	3.75	3.75
7. Indira Gandhi National Centre for Arts	2205	30.00	...	30.00	25.00	...	25.00	22.68	...	22.68	25.00	...	25.00
8. National School of Drama	2205	18.74	7.91	26.65	13.00	6.80	19.80	15.15	6.80	21.95	13.50	7.70	21.20
9. National Gallery of Modern Art	2205	6.11	3.76	9.87	7.00	3.85	10.85	13.00	3.85	16.85	9.00	4.25	13.25
10. The Asiatic Society, Kolkata	2205	8.40	8.83	17.23	8.00	7.70	15.70	7.00	7.70	14.70	7.10	8.45	15.55
11. Centre for Cultural Resources and Training	2205	15.48	3.05	18.53	10.00	3.13	13.13	13.00	3.13	16.13	10.00	3.45	13.45
12. Dance, Drama and Theatre Ensembles	2205	26.90	0.06	26.96	25.00	1.55	26.55	25.00	1.55	26.55	28.00	1.55	29.55
13. Gandhi Peace Prize	2205	...	0.01	0.01	...	1.55	1.55	...	1.55	1.55	...	1.55	1.55
14. National Culture Fund	2205	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
15. Centenaries/Anniversary Celebrations													
15.01 Celebration of Birth Centenary of Lal Bahadur Shastri	2205	...	...	...	2.00	0.05	2.05	2.00	0.05	2.05	2.00	0.01	2.01
15.02 Celebration of 150th Anniversary of First war of Independence, 1857	2205	...	8.26	8.26	10.00	1.00	11.00	9.00	1.00	10.00	2.00	0.40	2.40
15.03 Celebration of 2550th Anniversary of the Mahaparinirvana of Lord Buddha	2205	...	0.03	0.03	...	0.45	0.45	...	0.45	0.45	...	0.30	0.30

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.04	Financial Support for Khalsa Heritage Project	2205	4.29	...	4.29	8.00	...	8.00	5.00	...	5.00	6.00	...	6.00
	<i>Total- Centenaries/Anniversary Celebrations</i>		4.29	8.29	12.58	20.00	1.50	21.50	16.00	1.50	17.50	10.00	0.71	10.71
16.	Others	2205	65.86	81.68	147.54	130.55	35.96	166.51	119.02	122.13	241.15	157.19	39.75	196.94
	Total-Promotion of Art & Culture		231.30	138.76	370.06	281.56	85.69	367.25	283.71	169.29	453.00	305.80	92.72	398.52
	Archaeology, Archives and Museums													
17.	<i>Archaeological Survey of India</i>													
17.01	General Component	2205	122.35	284.76	407.11	113.00	259.90	372.90	133.88	259.90	393.78	144.00	286.00	430.00
		3601	...	1.63	1.63	...	0.10	0.10	...	0.10	0.10	...	1.00	1.00
	<i>Total</i>		122.35	286.39	408.74	113.00	260.00	373.00	133.88	260.00	393.88	144.00	287.00	431.00
17.02	EAP Component	2205	3.96	...	3.96	8.00	...	8.00	5.90	...	5.90	8.00	...	8.00
	<i>Total- Archaeological Survey of India</i>		126.31	286.39	412.70	121.00	260.00	381.00	139.78	260.00	399.78	152.00	287.00	439.00
18.	National Archives of India	2205	2.54	15.44	17.98	4.55	14.50	19.05	4.55	14.50	19.05	4.55	15.90	20.45
		3601	0.40	...	0.40	0.40	...	0.40	0.40	...	0.40	0.40	...	0.40
		3602	...	...	...	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05
	<i>Total</i>		2.94	15.44	18.38	5.00	14.50	19.50	5.00	14.50	19.50	5.00	15.90	20.90
19.	National Museum	2205	6.39	7.36	13.75	10.00	7.75	17.75	10.00	7.75	17.75	10.00	8.45	18.45
20.	National Council of Science Museums	2205	22.73	34.91	57.64	21.00	24.25	45.25	21.00	24.25	45.25	22.00	27.60	49.60
21.	Science Cities	2205	8.50	...	8.50	12.00	...	12.00	12.00	...	12.00	11.00	...	11.00
22.	Anthropological Survey of India	2205	9.46	18.10	27.56	10.50	16.25	26.75	8.50	16.25	24.75	10.00	17.85	27.85
23.	Nehru Memorial Museum and Library, New Delhi	2205	14.30	10.33	24.63	5.26	9.30	14.56	8.60	9.30	17.90	5.50	9.90	15.40
24.	Indian Museum, Kolkata	2205	6.95	7.53	14.48	12.00	5.95	17.95	7.89	5.95	13.84	12.00	6.75	18.75
25.	Salar Jung Museum, Hyderabad	2205	13.30	8.84	22.14	10.00	8.45	18.45	10.00	8.45	18.45	8.00	9.12	17.12
26.	Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal	2205	9.48	2.90	12.38	9.50	2.90	12.40	7.10	2.90	10.00	9.00	3.10	12.10
27.	Other Programmes	2205	28.22	8.73	36.95	40.63	8.84	49.47	35.18	8.55	43.73	46.20	9.77	55.97
	Total-Archaeology, Archives and Museums		248.58	400.53	649.11	256.89	358.19	615.08	265.05	357.90	622.95	290.70	395.44	686.14
	Libraries													
28.	National Library, Kolkata	2205	9.16	26.11	35.27	15.00	21.50	36.50	15.00	21.50	36.50	15.00	23.60	38.60
29.	Delhi Public Library	2205	6.07	11.57	17.64	5.00	10.70	15.70	5.67	10.70	16.37	5.00	11.70	16.70
30.	Raja Ram Mohan Roy Library	2205	35.00	3.15	38.15	30.00	2.90	32.90	35.00	2.90	37.90	30.50	3.44	33.94
31.	Other Libraries	2205	7.04	6.42	13.46	25.85	6.42	32.27	9.97	6.31	16.28	14.90	6.90	21.80
		3601	1.40	0.45	1.85	0.80	0.65	1.45	0.80	0.65	1.45	0.80	0.65	1.45
	<i>Total</i>		8.44	6.87	15.31	26.65	7.07	33.72	10.77	6.96	17.73	15.70	7.55	23.25
	Total-Libraries		58.67	47.70	106.37	76.65	42.17	118.82	66.44	42.06	108.50	66.20	46.29	112.49

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
32.	Provision for Projects/Schemes for the benefit of North Eastern Areas and Sikkim													
32.01	Project/Schemes for promotion of Art & Culture	2552	...	...	53.24	...	53.24	54.24	...	54.24	62.59	...	62.59
32.02	Archaeology, Archives & Museums	2552	...	...	15.66	...	15.66	14.66	...	14.66	11.81	...	11.81
32.03	Libraries	2552	...	...	4.60	...	4.60	4.60	...	4.60	4.10	...	4.10
	Total- Provision for Projects/Schemes for the benefit of North Eastern Areas and Sikkim		...	...	73.50	...	73.50	73.50	...	73.50	78.50	...	78.50
33.	Building Projects of the attached/subordinate offices by Ministry of Culture	4202	33.22	...	33.22	43.00	...	43.00	43.00	...	43.00	40.00	...	40.00
Total-Art & Culture			571.77	586.99	1158.76	731.60	486.05	1217.65	731.70	569.25	1300.95	781.20	534.45	1315.65
34.	Actual Recoveries	2251	-0.49	-2.78	-3.27
Grand Total			573.27	601.76	1175.03	735.00	503.00	1238.00	735.00	586.20	1321.20	785.00	553.00	1338.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Art and Culture	22205	571.77	...	571.77	658.10	...	658.10	658.20	...	658.20	702.70	...	702.70
2.	Secretariat-Social Services	22251	1.50	...	1.50	3.40	...	3.40	3.30	...	3.30	3.80	...	3.80
3.	North Eastern Areas	22552	73.50	...	73.50	73.50	...	73.50	78.50	...	78.50
Total			573.27	...	573.27	735.00	...	735.00	735.00	...	735.00	785.00	...	785.00

1. **Secretariat Social Service:** Provides for expenditure on accounts of salary and allied items on Secretariat of the Ministry. The expenditure also includes for schemes under modernization of Ministry of Culture and information technology development and professional services in the Ministry including the Central Secretariat Library.

Central Secretariat Library (CSL), Ministry of Culture is one of the biggest Government libraries in terms of document resources especially in Area Studies and Indian Official Documents. As on date the collection of CSL complex is about 7.10 lakh books. The bibliographical details of the holdings of CSL are available in the machine readable format. Eighteen lakh Seventy five thousand digitized pages of Gazette of India documents for the period 1950-2009 are available online for the users. In addition to this, 12 lakh pages digitized data of Committee and Commission Reports as per holdings of CSL is also available on line. The well equipped reading hall with very well stocked reference sources collection is available for its users. Recently, the Library has organized exhibition on 'Books on Delhi' and 'Books on Gurudev Rabindranath Tagore' as a part of 150th Birth Anniversary Celebration. CSL has well furnished medium conference room for conducting office meetings and also Computer Room for conducting training courses etc.

2. **Zonal Cultural Centres (ZCCs):** Zonal Cultural Centres have been conceptualized with the aim of projecting cultural kinships, which transcend territorial boundaries. The idea is to arouse

and deepen awareness of the local cultures and to show how these merge into zonal identities and eventually into the rich diversity of India's composite culture. These centers have already established themselves as a premier agency in the field of promotion, preservation and dissemination of culture in the entire country. Apart from promoting performing arts, they are also making a significant contribution in the associated field of literary and visual arts.

3. **Sangeet Natak Akademi:** The Sangeet Natak Akademi was set up in 1953 for the promotion of performing arts. The Akademi acts at the national level for the promotion and growth of Indian music, dance and drama; for the maintenance of standards of training in the performing arts; for the revival, preservation, documentation and dissemination of materials as well as instruments relating to various forms of music, dance and drama and for the recognition of outstanding artists.

4. **Lalit Kala Akademi:** Lalit Kala Akademi is a national organization to foster and co-ordinate activities in the sphere of creative visual arts and to promote the cultural unity of the country.

5. **Sahitya Akademi:** Sahitya Akademi has been set up for the development of Indian literature and to set high literary standards to foster and co-ordinate literary activities in all the Indian languages and to promote through them cultural unity of the country.

6. **Festival of India:** The Festival of India abroad and reciprocal festivals of other countries in India was started in 1982 with the objective of projecting India's rich cultural heritage and contemporary creativity abroad as well as bringing to the people of India a panorama of the life, tradition and culture of a foreign country in a comprehensive way to promote better understanding of the dynamics of continuity and change, tradition and innovation, values and perceptions of each other. Moreover, these festivals promote Indian Culture and traditions in abroad as well as attract tourists from foreign countries by familiarizing the people with various tourist places in India and multiple facets of Indian culture. The Festival of India have so far been held in the UK, USA, Japan, Sweden, Germany, China and Thailand. The Festival of France, USSR, Japan, Sweden, China and Germany were held in India on reciprocal basis.

7. **Indira Gandhi National Centre for the Arts (IGNCA):** IGNCA was established as an autonomous trust in 1987. It is a center established for encompassing study and experience of all the arts, each form with its own integrity, yet within the dimension of mutual interdependence. The IGNCA seeks to underpin through its programmes of collection of resource material and fundamental research in the field of arts and humanities, the inter-relationship with the disciplines of science, physical and material metaphysics, anthropology and sociology.

8. **National School of Drama (NSD):** NSD was established in 1959 which imparts training and propagates dramatics in the country.

9. **National Gallery of Modern Art (NGMA), New Delhi:** Founded in 1954, the National Gallery of Modern Art is a unique institution that represents the evolution and pictorial transformation in the visual arts in India over the last century. The main objectives of the NGMA are to create an understanding and sensitivity among the Indian Public towards the visual and plastic arts in general, and to promote the development of contemporary Indian art in particular. The NGMA maintains a functional branch at Jehangir Public Hall at Mumbai and another branch at Bangalore.

The collection of NGMA built up primarily through purchase and gifts, comprises of 17,813 paintings, sculptures, graphics and photographs dating back to 1857 and represents works of about 1742 contemporary artists from all over the country.

10. **The Asiatic Society, Kolkata:** The Asiatic Society founded in 1784 by Sir. William Jones is a unique institution having served as a fountainhead of all literary and scientific activities. The Government has declared the Society as an institution of national importance.

11. **Centre for Cultural Resources and Training (CCRT):** Centre for Cultural Resources and Training is an autonomous organization for linking culture with education. CCRT organizes a variety of programmes to achieve specific objectives for enrichment of Indian educational system with the Cultural content.

12. **Assistance to Dance, Drama and Theatre Ensembles:** Under this scheme, assistance in the form of salary grant and production grant is given to well establish voluntary cultural organizations for promoting the cultural heritage of the country.

13. **Gandhi Peace Prize:** In 1995 as part of the celebration of the 125th Anniversary of Mahatma Gandhi, Government of India announced the institution of an annual international Gandhi Peace Prize for social, economic and political transformation through non-violence and other Gandhian

methods. The recipient is selected by a Jury, headed by Hon'ble Prime Minister of India. The prize carries an award of ₹1.00 crore or equivalent in foreign currency, a plaque and a citation.

14. **National Cultural Fund (NCF):** NCF was set up under the Charitable Endowments Act, 1890 and seeks financial support of the State Governments, statutory bodies, private corporate sector, societies, individuals and even from the United Nations and its associate bodies, for cultural-related endeavors. NCF encourages private partnership, especially from corporate sectors, in the area of preservation of monuments and thus promotion of cultural heritage.

15. **Centenaries and Anniversaries Celebration:**

15.01. **Celebration of Birth Centenary of Lal Bahadur Shastri:** Funds have been provided for construction of Polytechnics at Manda Village (UP), and a Women Polytechnic Institute at Solsinda (MP) and for also meeting the recurring expenditure towards Lal Bahadur Shastri Chair in the Institute of Defence Studies and Analysis (IDSA) set up as part of Lal Bahadur Shastri centenary celebrations.

15.02. **Celebration of 150th Anniversary of First war of Independence, 1857:** The Group of Ministers (GOM) has been constituted with the approval of the Hon'ble PM to draw up the outline of the programmes to be organized to commemorate the 150th Anniversary of the First War of Independence, 1857. In order to celebrate the event in a befitting manner during 2007-08 and 2008-09, adequate provisions have been made for various programmes/events as approved by the Implementation Committee for the commemorative events. As part of celebration, a Chair on Bahadur Shah Zafar at Indira Gandhi National Open University (IGNOU) would be setup.

15.03. **Celebration of 2550th Anniversary of Mahaparinirvana of Lord Buddha:** A National Committee under the Chairmanship of the Hon'ble Prime Minister has been constituted to chalk out the programmes in connection with the celebrations for 2550th Anniversary of the Mahaparinirvana of Lord Buddha. Funds have been provided for the commemorative events.

15.04. **Financial Support for Khalsa Heritage Project:** To commemorate 300 years of the Birth of the Khalsa in Anandpur Saheb, the Project Khalsa Heritage Complex was conceived by the Government of Punjab in 1999. The Central Government had announced a grant of ₹100 crores to commemorate the Tri-Centenary of the birth of Khalsa in the year 1999-2000. Out of this, an amount of ₹46 crore is to be released to the Government of Punjab for various projects.

16. **Others:** Others include Central Institute of Higher Tibetan Studies, Central Institute of Buddhist Studies, Gandhi Smriti and Darshan Samiti, Nava Nalanda Mahavira, Maulana Abul Kalam Azad Institute of Asian Studies, Kalakshetra and schemes of Award of Scholarship to Artist in the field of Performing, Literary and Visual Arts (Fellowships to Outstanding artistes), Asst. to distinguished in Art persons, creating a National Artists' Welfare Fund, Financial assistance for Tribal/ Folk Arts, Financial assistance for Himalayan Arts, Financial Assistance to Buddhist/ Tibetan Institutions, Centenaries and Anniversaries Celebrations (Celebration of 150th Birth Anniversary of Guru Rabindranath Tagore and Swami Vivekananda), Maintenance of National Memorials (Development of Sardar Vallabh Bhai Patel Memorials and Development & Upkeep of Rajendra Prasad Memorial, National Gandhi heritage Site Mission), Dandi Heritage Corridor, Construction of Memorial at Dandi, Guru-ta-Gaddi, Building Grants to Cultural Organizations, Financial Assistance to Cultural Organizations with National Presence (Asst. Cultural Organizations in India - R.K. Mission), Asiatic Society, Mumbai, Financial Assistance for Research Support to Voluntary Organizations engaged in Cultural Activities (Development of Cultural

Organizations), Tawang Monastery, Tibet House, International Cultural Activities & Grant to Indo-friendship Society and Namgyal Research Institute of Tech. Tibetology.

In addition to the above, schemes such as Development of Jallianwala Bagh Memorial, Asiatic Society, Mumbai, Scheme for the Safeguarding and other Protective Measures in the area of Intangible Heritage and Cultural Diversity (arising out of UNESCO Convention), Plan Scheme for Promotion and Dissemination of Awareness about Indian Culture and Heritage, Cultural Heritage Volunteers Scheme (CHV), Pilot Scheme for Cultural Industries, Centre for Management of Cultural Resources, Setting up of National Centre for Performing Art and scheme for Indian Literature Abroad will be taken up for their implementation during 2010-11.

17. **Archaeological Survey of India (ASI):** The Archaeological Survey of India was set up in 1861 with the primary object of surveying antiquarian remains in this country and their study. ASI is an attached office of the Ministry of Culture. Its main functions are preservation, conservation and environmental development of centrally protected monuments and sites, including World Heritage Monuments and antiquities, maintenance of gardens & development of new gardens surrounding centrally protected monuments and sites, exploration and excavation of ancient sites, specialized study of inscription and various phases of Indian architecture, maintenance of Archaeological site Museums, Operation of the Antiquities and Art Treasures Act and Research and Training in different areas of Archaeology. It has 3676 centrally protected monuments (including 19 World Heritage Monuments) comprising pre-historic stone-age sites, temples mosques, churches and forts. A provision of ₹ 8.00 crore has also been included for the Externally Aided Project, the Phase-II of the 'Ajanta - Ellora Conservation and Tourism Development Project' with loan from Japan Bank of International Cooperation (JBIC) have been taken up and are in progress. A National Mission for Monuments & Antiquities has also been made operationalised in the ASI. In connection with Commonwealth Games-2010, ASI had selected 46 monuments for attending special repair and up-gradation of amenities in the monuments located in Delhi so as to boost the image of the country.

18. **National Archives of India:** The National Archives of India, an attached office in the Ministry of Culture, is the Central Repository of non-current records of enduring value belonging to the Ministries and Departments of the Government of India. It also acquires and preserves private papers of eminent Indians and microfilm copies of records of Indian interests from abroad. It provides facilities for historical research and promotes archives on scientific lines through the School of Archival Studies, which runs many courses in this discipline. It has regional office at Bhopal and record centers at Jaipur, Pondicherry, and Bhubaneswar.

19. **National Museum:** National Museum established in 1949 is a subordinate office under Ministry of Culture. The main activities of the museums include (i) Bringing out publication on art and culture; (ii) Acquisition and Conservation of Art objects; (iii) Organizing exhibitions in India and abroad; (iv) Production of replicas of selected masterpieces of Indian Sculptures; (v) Audio visual and other educational activities including outreach programmes.

20. **National Council of Science Museums (NCSM):** National Council of Science Museums is primarily engaged in popularizing science and technology by organizing exhibitions and seminars, training programmes for science teachers, students, young entrepreneurs, technicians etc. The Council has national level centers at Kolkata, Bangalore, Mumbai and Delhi; besides, small centers at 26 other places. Out of 26 Science Museums, 6 are of National level, 11 Regional level and 9 are Sub-regional/ District level.

21. **Science Cities:** In order to portray the growth of science and technology and their application in industry, human welfare and environment, with a view to develop scientific attitude and temper and to create, inculcate and sustain a general awareness amongst the people, Science Cities are being set up.

22. **Anthropological Survey of India:** The Anthropological Survey of India was established in 1945. It conducts bio-cultural investigation/ research on Indian population, collects and preserves documents of scientific interest about the people of India. The Survey through its anthropological research contributes in respect of the biological, social and cultural heritage of the country. Presently, the Anthropological Survey of India is in a reorientation mode to develop infrastructure and equip itself of the technological innovations across the world in order to reap their benefits for the human welfare in this country.

23. **Nehru Memorial Museum and Library, New Delhi:** The Museum is responsible for collection of books, newspapers, unpublished references, private papers, photographs, film takes and also translation of important papers relating to Pandit Jawaharlal Nehru. It is also responsible for preservation of papers of the national leaders of modern India.

24. **Indian Museum:** Indian Museum, an autonomous organization of Ministry of Culture, inter-alia is engaged in re-organization and renovation of galleries and also in obtaining ethnographic specimen and techno socio and economic cultural data. It houses a large number of ancient collections of precious artifacts and sculptures.

25. **Salar Jung Museum:** Salar Jung Museum is an autonomous organization under the Ministry of Culture. It is engaged in conservation, preservation, acquisition of art objects of historical importance and educational activities such as exhibitions, popular lectures, gallery talks, seminars etc.

26. **Indira Gandhi Rashtriya Manav Sangrahalaya (IGRMS), Bhopal:** IGRMS is an autonomous organization under the Ministry of Culture. IGRMS is Museum conceived as a growing movement to depict the story of human kind in time and space highlighting human biological and cultural evolution with special reference to India and to revitalize the living Museum of the country with its varied tapestry of cultures and community knowledge systems. It is being developed around general anthropology as its cultural discipline and it seeks to attain its objective by setting (1) indoor museum with extensive galleries and (2) outdoor complex permanent open-air exhibition.

27. **Other Programmes:** This provides for Victoria Memorial Hall (VMH), Kolkata which is an autonomous organization and is a repository of contemporary art relevant to a period depicting art history of freedom struggle. National Research Laboratory for Conservation of Cultural Property, a subordinate office, was established in 1976 to carry out research in the methods of conservation of cultural property, provide technical assistance to museums, archeological departments and others. Apart from these two, other institutions/ schemes include Allahabad Museum, National Museum Institute, Promotion and Strengthening of Local Museums and a new Scheme for Modernisation of Museums in Metro Cities has been launched.

28. **National Library, Kolkata:** It serves as a prominent repository of all reading and information materials produced in India as well as abroad concerning India. It has a rich collection of Persian, Sanskrit, Arabic and Tamil manuscripts and also rare books. It is the recipient library under the Delivery of Books and Newspapers (Public Libraries) Act, 1954 and the repository library in South Asia.

29. **Delhi Public Library (DPL):** Established in 1951, it has been providing free library services to the citizens of Delhi. It is a recipient library under the Delivery of Books and Newspapers (Public Libraries) Act, 1954.

30. **Raja Ram Mohun Roy Library Foundation, Kolkata:** Established in 1972, it aims to promote and support public library movements in the country by providing adequate library services through assistance and by developing reading habits all over the country.

31. **Other Libraries:** These include Central Reference Library, Kolkata, Central Library, Mumbai, Khuda Baksh Oriental Public Library, Patna; which is nearly 100 years old and has a rich collection of old and rare books and manuscripts; Rampur Raza Library, Thanjavur Maharaja Serfoji's Saraswati Mahal Library, Thanjavur; and Connemera Library, Chennai, etc. In addition, National Mission for Preservation of Manuscripts. Setting up of a National Mission on Libraries leading to the formation of a Commission, National Archives for Audio Visual Materials, Library of Tibetan Works & Archives (Dharamshala) have been included. A new scheme of Financial Assistant for Book Fairs, Book Exhibitions and participation in International Book Fairs/ Publishing Events etc. will be implemented in 2011-12.

32. **Provision for Project/Schemes of NE Area and Sikkim:** The provision is utilized for implementing projects / scheme for North Eastern Region and Sikkim by various organizations/ schemes.

33. **Building Projects:** Provision is for the Building projects of Attached/ Subordinate office of the Ministry.

MINISTRY OF DEFENCE

DEMAND NO. 20

Ministry of Defence

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	2188.19	2188.19	...	2246.13	2246.13	...	2895.53	2895.53	...	2474.81	2474.81	
Capital	...	1049.60	1049.60	...	1181.72	1181.72	...	1270.08	1270.08	...	1682.00	1682.00	
Total	...	3237.79	3237.79	...	3427.85	3427.85	...	4165.61	4165.61	...	4156.81	4156.81	
1. Secretariat-General Services	2052	...	1059.18	1059.18	...	998.07	998.07	...	1004.68	1004.68	...	1061.39	1061.39
2. Defence Estates Organisation	2052	...	203.92	203.92	...	189.06	189.06	...	237.66	237.66	...	157.51	157.51
3. Coast Guard Organisation	2037	...	621.10	621.10	...	882.45	882.45	...	882.26	882.26	...	890.94	890.94
	4047	...	908.05	908.05	...	1100.00	1100.00	...	1200.19	1200.19	...	1600.00	1600.00
<i>Total</i>	...	...	1529.15	1529.15	...	1982.45	1982.45	...	2082.45	2082.45	...	2490.94	2490.94
4. Jammu and Kashmir Light Infantry (JAKLI)	2055	...	717.95	717.95	...	554.68	554.68	...	658.02	658.02	...	695.60	695.60
5. Armed Forces Tribunal	2014	...	8.74	8.74	...	32.04	32.04	...	21.36	21.36	...	28.73	28.73
Miscellaneous General Services													
6. <i>Canteen Stores Department</i>													
6.01 Revenue Expenditure													
6.01.01 Revenue Expenditure	2075	...	8279.04	8279.04	...	8563.64	8563.64	...	8563.64	8563.64	...	8563.64	8563.64
6.01.02 Less Receipts	0075	...	-8729.55	-8729.55	...	-9000.00	-9000.00	...	-9000.00	-9000.00	...	-9000.00	-9000.00
<i>Net</i>	...	...	-450.51	-450.51	...	-436.36	-436.36	...	-436.36	-436.36	...	-436.36	-436.36
6.02 Capital Expenditure	4075	...	2.88	2.88	...	3.00	3.00	...	3.00	3.00	...	6.85	6.85
<i>Total- Canteen Stores Department</i>	...	...	-447.63	-447.63	...	-433.36	-433.36	...	-433.36	-433.36	...	-429.51	-429.51
Housing													
7. Residential Housing Facilities to Defence Accounts Department Staff	4216	...	20.41	20.41	...	20.07	20.07	...	16.27	16.27	...	17.00	17.00
8. Residential Housing Facilities to the Defence Estates Organisational Staff	4216	...	3.15	3.15	...	2.00	2.00	...	3.00	3.00	...	2.00	2.00
9. Maintenance and repairs to Defence Accounts Residential Buildings	2216	...	13.16	13.16	...	11.50	11.50	...	16.10	16.10	...	16.70	16.70
10. Residential Housing Facilities to Canteen Stores Department staff	4216	...	...	...	...	...	...	...	0.15	0.15	...	0.15	0.15
Total-Housing	...	...	36.72	36.72	...	33.57	33.57	...	35.52	35.52	...	35.85	35.85
11. <i>Investment in Public Enterprises</i>													
11.01 Mishra Dhatu Nigam Limited	4853	...	37.00	37.00	...	4.00	4.00	...	...	...	...	4.00	4.00
	6853	...	37.00	37.00	...	4.00	4.00	...	...	...	...	4.00	4.00

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<i>Total</i>	...	74.00	74.00	...	8.00	8.00	...	...	...	...	8.00	8.00
Public Works												
12. <i>Public Works</i>												
12.01 Maintenance and repairs to Defence Accounts Building	2059	11.57	11.57	...	10.00	10.00	...	14.40	14.40	...	15.42	15.42
12.02 Maintenance and repairs to Defence Estates	2059	0.87	0.87	...	1.00	1.00	...	1.10	1.10	...	1.21	1.21
12.03 Organisation Buildings Capital Outlay for construction of Defence Accounts Department-Other Buildings	4059	33.17	33.17	...	25.55	25.55	...	22.46	22.46	...	28.00	28.00
12.04 Construction of Defence Estates Organisation-Other Buildings	4059	...	...	...	1.10	1.10	...	12.00	12.00	...	2.00	2.00
12.05 Construction of Buildings for Armed Forces Tribunal	4059	5.86	5.86	...	20.00	20.00	...	10.00	10.00	...	15.00	15.00
<i>Total- Public Works</i>	...	51.47	51.47	...	57.65	57.65	...	59.96	59.96	...	61.63	61.63
Financial Restructuring												
13. <i>Hindustan Shipyard Limited</i>												
13.01 Conversion of loan into loan in perpetuity	6858	...	...	...	...	...	...	0.01	0.01	...	...	...
13.02 Conversion of interest into loan in perpetuity												
13.02.01 Conversion of interest into loan in perpetuity	6858	...	...	...	...	...	...	157.37	157.37	...	...	...
13.02.02 Less Receipts	0049	...	...	...	...	...	...	-157.37	-157.37	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
13.03 Conversion of guarantee fee into loan in perpetuity												
13.03.01 Conversion of guarantee fee into loan in perpetuity	6858	...	...	...	...	...	...	64.98	64.98	...	...	...
13.03.02 Less Receipts	0075	...	...	...	...	...	...	-64.98	-64.98	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
13.04 Grants towards liquidation of past dues	2852	...	...	...	...	...	...	452.68	452.68	...	...	...
<i>Total- Hindustan Shipyard Limited</i>	...	...	...	...	...	...	...	452.69	452.69	...	...	...
14. Interest subsidy to Hindustan Shipyard Limited	2852	...	...	...	...	...	...	40.00	40.00	...	40.00	40.00
15. <i>Other Expenditure</i>												
15.01 Establishment expenditure on the O/o the Chief Directorate of Purchase	2408	2.21	2.21	...	3.69	3.69	...	3.63	3.63	...	3.67	3.67
15.02 Miscellaneous Loans	7615	2.08	2.08	...	2.00	2.00	...	3.00	3.00	...	3.00	3.00
<i>Total- Other Expenditure</i>	...	4.29	4.29	...	5.69	5.69	...	6.63	6.63	...	6.67	6.67
Grand Total	...	3237.79	3237.79	...	3427.85	3427.85	...	4165.61	4165.61	...	4156.81	4156.81

1. The provision is for expenditure on Defence Secretariat (i.e. Department of Defence, Department of Defence Production, Defence Research & Development, Department of Ex-Servicemen Welfare and Finance Division and Institute of Defence Studies and Analysis) and Defence Accounts Department.

2. The provision is for expenditure of the Defence Estates Organisation, whose main functions are administration of Cantonment Boards, management of Defence lands both inside & outside of Cantonments, requisition and hiring of immovable properties for Defence purposes, etc.

3. The provision is for Revenue & Capital Expenditure on Coast Guard Organisation, which also includes provision for acquisition of ships, fleets, aircrafts and major works.

4. The provision is for Jammu and Kashmir Light Infantry (JAKLI), presently a full-fledged regiment of Indian Army having 15 battalions apart from Regimental Centre and a Record Office.

5. The provision is for Armed Forces Tribunal (AFT) set up under the Armed Forces Tribunal Act, 2007.

6.01.01. Canteen Stores Department is a departmental commercial undertaking of the Ministry. It is functioning with the object of providing household articles and other items of daily necessity to members of the Defence Services at reasonable and economical rates throughout India. The provision under this head is for gross working expenses.

6.01.02. Revenue receipts of Canteen Stores Department are estimated at ₹9000 crore in RE 2010-11 and BE 2011-12.

6.02. Provides for capital expenditure of Canteen Stores Department.

7. The provision is for residential housing facilities to the staff of the Defence Accounts Department.

8. The provision is for residential housing facilities to the staff of the Defence Estate Organisation.

9. The provision is for maintenance and repairs to Defence Accounts Residential Buildings.

10. The provision is for expenditure towards residential facilities to the staff of the Canteen Stores Department.

11.01. **Investments in Public Enterprises:** Provides for equity investment and loan to Mishra Dhatu Nigam Limited.

12.01. The provision is for expenditure on maintenance and repairs to Defence Accounts Department Office buildings.

12.02. The provision is for expenditure on maintenance and repairs to Defence Estates Organisation Office buildings.

12.03. The provision is for capital expenditure on construction of Office buildings of Defence Accounts Department.

12.04. The provision is for expenditure on construction of Office buildings of Defence Estates Organisation.

12.05. The provision is made for expenditure on construction of Office buildings of Armed Forces Tribunal.

13.02.01. Provides for conversion of outstanding interest into loan in perpetuity in RE 2010-11.

13.03.01. Provides for conversion of outstanding guarantee fee into loan in perpetuity in RE 2010-11.

13.04. Provides for grants towards liquidation of past dues of Hindustan Shipyard Limited under financial restructuring of the company in RE 2010-11.

14. Provides for interest subsidy to Hindustan Shipyard Limited.

15.01. The provision is for establishment expenditure of the office of the Chief Directorate of Purchase.

MINISTRY OF DEFENCE**DEMAND NO. 21****Defence Pensions**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	34999.45	34999.45	...	25000.00	25000.00	...	34000.00	34000.00	...	34000.00	34000.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	34999.45	34999.45	...	25000.00	25000.00	...	34000.00	34000.00	...	34000.00	34000.00	
Pensions and other Retirement benefits													
1. <i>Pensions and other Retirement benefits</i>													
1.01 Army	2071	...	31500.64	31500.64	...	22901.25	22901.25	...	30760.55	30760.55	...	30723.73	30723.73
1.02 Navy	2071	...	1198.42	1198.42	...	941.96	941.96	...	1040.32	1040.32	...	1057.14	1057.14
1.03 Air Force	2071	...	2294.33	2294.33	...	1150.74	1150.74	...	2188.08	2188.08	...	2206.00	2206.00
<i>Total- Pensions and other Retirement benefits</i>	34993.39	34993.39	...	24993.95	24993.95	...	33988.95	33988.95	...	33986.87	33986.87
2. Rewards - Army, Navy & Air Force	2071	...	6.06	6.06	...	6.05	6.05	...	11.05	11.05	...	13.13	13.13
Grand Total	34999.45	34999.45	...	25000.00	25000.00	...	34000.00	34000.00	...	34000.00	34000.00

1. **Pensions and Other Retirement Benefits:** Defence Pensions provides for pensionary charges in respect of retired Defence personnel (including civilian employees) of three Services viz. Army, Navy and Air Force and also employees of Ordnance Factories, etc. It covers payment of service pensions, gratuity, family pension, disability pension, commuted value of pension and leave encashment. The increase is mainly due to implementation of Government orders on improvement in pension of pre-1.1.2006 Personnel Below Officer Rank (PBOR) pensioners and impact of higher rate of Dearness Relief.

2. **Rewards- Army, Navy, Air Force:** The amount is provided for casualty awards such as war-injury Pay and Gallantry awards like Param Vir Chakra, Mahavir Chakra etc. in respect of three services i.e. Army, Navy, Air Force.

MINISTRY OF DEFENCE

DEMAND NO. 22

Defence Services-Army

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>												
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	61026.16	61026.16	...	57326.99	57326.99	...	60530.81	60530.81	...	64251.55	64251.55
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	61026.16	61026.16	...	57326.99	57326.99	...	60530.81	60530.81	...	64251.55	64251.55
1. Pay and Allowances of the Army	2076	36196.47	36196.47	...	31599.12	31599.12	...	32451.52	32451.52	...	34543.67	34543.67
2. Pay and Allowances and Miscellaneous Expenses of the Auxiliary Forces	2076	704.98	704.98	...	592.97	592.97	...	593.47	593.47	...	670.30	670.30
3. Pay and Allowances of Civilians	2076	3117.80	3117.80	...	2723.05	2723.05	...	2868.98	2868.98	...	3230.20	3230.20
4. Transportation	2076	1791.54	1791.54	...	1416.86	1416.86	...	1530.86	1530.86	...	1758.55	1758.55
5. Military Farms	2076	218.51	218.51	...	214.60	214.60	...	233.40	233.40	...	236.16	236.16
6. Ex-Servicemen Contributory Health Scheme	2076	891.96	891.96	...	901.04	901.04	...	1061.04	1061.04	...	991.14	991.14
7. Inspection	2076	609.17	609.17	...	565.38	565.38	...	596.48	596.48	...	649.25	649.25
8. Stores	2076	9407.37	9407.37	...	11229.04	11229.04	...	11897.10	11897.10	...	12688.65	12688.65
9. Works	2076	4561.37	4561.37	...	4262.17	4262.17	...	5293.88	5293.88	...	5089.93	5089.93
10. Rashtriya Rifles	2076	3048.18	3048.18	...	2934.30	2934.30	...	3134.50	3134.50	...	3227.73	3227.73
11. National Cadet Corps	2076	736.15	736.15	...	941.58	941.58	...	808.23	808.23	...	958.51	958.51
12. Other Expenditure	2076	1389.39	1389.39	...	1578.62	1578.62	...	1693.10	1693.10	...	1903.08	1903.08
13. Less Revenue Receipts	0076	-1646.73	-1646.73	...	-1631.74	-1631.74	...	-1631.75	-1631.75	...	-1695.62	-1695.62
Grand Total	...	61026.16	61026.16	...	57326.99	57326.99	...	60530.81	60530.81	...	64251.55	64251.55

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 23

Defence Services-Navy

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	9345.79	9345.79	...	9329.67	9329.67	...	9833.52	9833.52	...	10589.06	10589.06
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	9345.79	9345.79	...	9329.67	9329.67	...	9833.52	9833.52	...	10589.06	10589.06
1. Pay & Allowances of Navy	2077	2656.90	2656.90	...	2452.00	2452.00	...	2462.00	2462.00	...	2775.15	2775.15
2. Pay & Allowances of Reservists	2077	...	...	...	...	...	...	...	...	...	...	...
3. Pay & Allowances of Civilians	2077	1314.83	1314.83	...	1100.01	1100.01	...	1306.56	1306.56	...	1405.25	1405.25
4. Transportation	2077	232.54	232.54	...	240.00	240.00	...	263.42	263.42	...	434.58	434.58
5. Repairs and Refits	2077	571.52	571.52	...	625.00	625.00	...	585.00	585.00	...	630.93	630.93
6. Stores	2077	2957.11	2957.11	...	3080.00	3080.00	...	3330.11	3330.11	...	3415.05	3415.05
7. Works	2077	644.89	644.89	...	670.00	670.00	...	705.45	705.45	...	774.42	774.42
8. Joint Staff	2077	968.75	968.75	...	1043.02	1043.02	...	1090.77	1090.77	...	1082.06	1082.06
9. Other Expenditure	2077	240.55	240.55	...	245.00	245.00	...	265.21	265.21	...	271.62	271.62
10. Less Revenue Receipts	0077	-241.30	-241.30	...	-125.36	-125.36	...	-175.00	-175.00	...	-200.00	-200.00
Grand Total	...	9345.79	9345.79	...	9329.67	9329.67	...	9833.52	9833.52	...	10589.06	10589.06

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 24

Defence Services-Air Force

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	14240.08	14240.08	...	15210.73	15210.73	...	15003.55	15003.55	...	15927.95	15927.95	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	14240.08	14240.08	...	15210.73	15210.73	...	15003.55	15003.55	...	15927.95	15927.95	
1. Pay & Allowances of Air Force	2078	...	6247.48	6247.48	...	6119.87	6119.87	...	6112.29	6112.29	...	6344.11	6344.11
2. Pay & Allowances of Reserve & Auxiliary Services	2078	...	...	...	...	...	...	...	...	...	...	...	...
3. Pay and Allowances of Civilians	2078	...	723.50	723.50	...	680.13	680.13	...	741.63	741.63	...	790.87	790.87
4. Transportation	2078	...	357.72	357.72	...	418.26	418.26	...	534.25	534.25	...	538.45	538.45
5. Stores	2078	...	5640.37	5640.37	...	6694.98	6694.98	...	6155.14	6155.14	...	6696.42	6696.42
6. Works	2078	...	1560.12	1560.12	...	1590.00	1590.00	...	1740.06	1740.06	...	1801.92	1801.92
7. Special Projects	2078	...	0.22	0.22	...	...	...	...	0.20	0.20	...	...	...
8. Other Expenditure	2078	...	178.81	178.81	...	300.41	300.41	...	312.90	312.90	...	349.10	349.10
9. Less Revenue Receipts	0078	...	-468.14	-468.14	...	-592.92	-592.92	...	-592.92	-592.92	...	-592.92	-592.92
Grand Total	...	...	14240.08	14240.08	...	15210.73	15210.73	...	15003.55	15003.55	...	15927.95	15927.95

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 25

Defence Ordnance Factories

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	1735.30	1735.30	...	246.19	246.19	...	150.13	150.13	...	-1176.75	-1176.75	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	1735.30	1735.30	...	246.19	246.19	...	150.13	150.13	...	-1176.75	-1176.75	
1. Direction and Administration	2079	76.30	76.30	...	68.00	68.00	...	78.10	78.10	...	84.30	84.30	
2. Research & Development	2079	32.08	32.08	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00	
3. Manufacture	2079	3566.13	3566.13	...	3260.50	3260.50	...	3559.97	3559.97	...	3590.82	3590.82	
4. Stores	2079	5965.16	5965.16	...	7038.92	7038.92	...	6681.43	6681.43	...	6348.54	6348.54	
5. Maintenance - Machinery and Equipment	2079	19.79	19.79	...	26.00	26.00	...	26.00	26.00	...	28.00	28.00	
6. Transportation	2079	86.58	86.58	...	105.00	105.00	...	105.00	105.00	...	116.00	116.00	
7. Works	2079	50.36	50.36	...	83.00	83.00	...	60.10	60.10	...	110.10	110.10	
8. Other Expenditure	2079	506.77	506.77	...	603.50	603.50	...	603.40	603.40	...	672.43	672.43	
9. Renewals & Replacements	2079	228.24	228.24	...	325.00	325.00	...	250.00	250.00	...	325.00	325.00	
10. Transfer to/from Renewal Reserve Fund - Renewal Reserve Fund Ordnance Factories	2079	52.13	52.13	...	...	...	...	49.47	49.47	...	...	...
11. Deduct- Recoveries for supplies made to Army, Navy, Air Force, etc.	2079	-7531.09	-7531.09	...	-9875.08	-9875.08	...	-9755.75	-9755.75	...	-10844.31	-10844.31	
12. Less - Revenue Receipts	0079	-1317.15	-1317.15	...	-1428.65	-1428.65	...	-1547.59	-1547.59	...	-1647.63	-1647.63	
Grand Total	...	1735.30	1735.30	...	246.19	246.19	...	150.13	150.13	...	-1176.75	-1176.75	

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE

DEMAND NO. 26

Defence Services – Research and Development

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>												
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	4321.40	4321.40	...	5230.42	5230.42	...	5230.42	5230.42	...	5624.87	5624.87
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	4321.40	4321.40	...	5230.42	5230.42	...	5230.42	5230.42	...	5624.87	5624.87
1. Pay and Allowances of Service Personnel	2080	220.34	220.34	...	162.90	162.90	...	210.56	210.56	...	230.38	230.38
2. Pay and Allowances of Civilians	2080	1525.67	1525.67	...	1337.42	1337.42	...	1415.32	1415.32	...	1601.34	1601.34
3. Training	2080	8.01	8.01	...	15.29	15.29	...	11.27	11.27	...	15.31	15.31
4. Research/Research Development	2080	562.81	562.81	...	1240.69	1240.69	...	1133.55	1133.55	...	1116.00	1116.00
5. Transportation	2080	71.88	71.88	...	96.56	96.56	...	100.81	100.81	...	120.12	120.12
6. Stores	2080	1453.76	1453.76	...	1843.23	1843.23	...	1793.17	1793.17	...	1914.66	1914.66
7. Works	2080	411.80	411.80	...	439.40	439.40	...	467.15	467.15	...	498.51	498.51
8. Other Expenditure	2080	101.45	101.45	...	124.93	124.93	...	143.59	143.59	...	163.55	163.55
9. Less Revenue Receipts	0080	-34.32	-34.32	...	-30.00	-30.00	...	-45.00	-45.00	...	-35.00	-35.00
Grand Total	...	4321.40	4321.40	...	5230.42	5230.42	...	5230.42	5230.42	...	5624.87	5624.87

Note: The details of estimates are given in a separate document.

MINISTRY OF DEFENCE
DEMAND NO. 27
Capital Outlay on Defence Services

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>												
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	...	51112.37	51112.37	...	60000.00	60000.00	...	60833.26	60833.26	...	69198.81	69198.81
Total	...	51112.37	51112.37	...	60000.00	60000.00	...	60833.26	60833.26	...	69198.81	69198.81
1. Land												
1.01 Army	4076	44.46	44.46	...	71.99	71.99	...	93.00	93.00	...	166.00	166.00
1.02 Navy	4076	104.18	104.18	...	23.23	23.23	...	18.48	18.48	...	26.00	26.00
1.03 Air Force	4076	72.86	72.86	...	44.71	44.71	...	64.71	64.71	...	25.00	25.00
<i>Total- Land</i>	...	221.50	221.50	...	139.93	139.93	...	176.19	176.19	...	217.00	217.00
2. Construction												
2.01 Army	4076	3091.14	3091.14	...	4722.20	4722.20	...	4692.90	4692.90	...	4722.20	4722.20
2.02 Navy	4076	308.06	308.06	...	452.24	452.24	...	648.62	648.62	...	554.10	554.10
2.03 Air Force	4076	905.01	905.01	...	1427.54	1427.54	...	1341.89	1341.89	...	1343.20	1343.20
<i>Total- Construction</i>	...	4304.21	4304.21	...	6601.98	6601.98	...	6683.41	6683.41	...	6619.50	6619.50
3. Air-Craft & Aero-Engine												
3.01 Army	4076	138.09	138.09	...	636.80	636.80	...	148.87	148.87	...	2291.60	2291.60
3.02 Navy	4076	3602.82	3602.82	...	2078.22	2078.22	...	3093.04	3093.04	...	2974.96	2974.96
3.03 Air Force	4076	12097.02	12097.02	...	15205.70	15205.70	...	16710.79	16710.79	...	22055.61	22055.61
<i>Total- Air-Craft & Aero-Engine</i>	...	15837.93	15837.93	...	17920.72	17920.72	...	19952.70	19952.70	...	27322.17	27322.17
4. Heavy and Medium Vehicles												
4.01 Army	4076	1273.56	1273.56	...	1074.65	1074.65	...	1068.76	1068.76	...	952.88	952.88
4.02 Navy	4076	12.66	12.66	...	10.56	10.56	...	10.36	10.36	...	25.00	25.00
4.03 Air Force	4076	23.20	23.20	...	35.20	35.20	...	37.88	37.88	...	19.11	19.11
<i>Total- Heavy and Medium Vehicles</i>	...	1309.42	1309.42	...	1120.41	1120.41	...	1117.00	1117.00	...	996.99	996.99
5. Other Equipment												
5.01 Army	4076	10089.54	10089.54	...	10463.55	10463.55	...	9445.99	9445.99	...	10855.96	10855.96
5.02 Navy	4076	868.08	868.08	...	1407.91	1407.91	...	1924.23	1924.23	...	2108.68	2108.68
5.03 Air Force	4076	5317.39	5317.39	...	8241.53	8241.53	...	5797.00	5797.00	...	6279.82	6279.82
<i>Total- Other Equipment</i>	...	16275.01	16275.01	...	20112.99	20112.99	...	17167.22	17167.22	...	19244.46	19244.46
6. Naval Fleet	4076	7459.57	7459.57	...	6949.87	6949.87	...	8605.40	8605.40	...	7320.02	7320.02

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.	Naval Dock-Yards	4076	...	719.63	719.63	...	417.11	417.11	...	600.64	600.64	...	720.36	720.36
8.	Joint Staff	4076	...	272.81	272.81	...	798.70	798.70	...	423.00	423.00	...	928.71	928.71
9.	Special Projects	4076	...	135.30	135.30	...	297.04	297.04	...	292.69	292.69	...	501.09	501.09
10.	Ordnance Factories	4076	...	240.53	240.53	...	769.34	769.34	...	455.57	455.57	...	399.96	399.96
11.	Research & Development	4076	...	4153.98	4153.98	...	4578.30	4578.30	...	5129.01	5129.01	...	4628.30	4628.30
12.	Inspection	4076	...	16.06	16.06	...	11.96	11.96	...	16.96	16.96	...	20.00	20.00
13.	Procurement of Rolling Stock	4076	...	107.06	107.06	...	116.95	116.95	...	81.78	81.78	...	81.50	81.50
14.	Ex- Servicemen Contributory Health Scheme	4076	...	5.91	5.91	...	37.00	37.00	...	2.50	2.50	...	37.00	37.00
15.	Rashtriya Rifles	4076	...	43.51	43.51	...	91.41	91.41	...	35.84	35.84	...	10.43	10.43
16.	National Cadet Corps	4076	...	3.60	3.60	...	28.79	28.79	...	5.40	5.40	...	25.50	25.50
17.	Prototype Development under Make Procedure	4076	...	...	...	...	...	...	...	81.95	81.95	...	118.32	118.32
18.	Others	4076	...	6.34	6.34	...	7.50	7.50	...	6.00	6.00	...	7.50	7.50
Grand Total			...	51112.37	51112.37	...	60000.00	60000.00	...	60833.26	60833.26	...	69198.81	69198.81

Note: The details of estimates are given in a separate document.

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

DEMAND NO. 28

Ministry of Development of North Eastern Region

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1233.86	16.54	1250.40	1603.00	15.33	1618.33	1601.22	17.11	1618.33	1614.00	17.58	1631.58	
Capital	139.45	4.00	143.45	137.00	4.00	141.00	137.00	4.00	141.00	127.00	4.00	131.00	
Total	1373.31	20.54	1393.85	1740.00	19.33	1759.33	1738.22	21.11	1759.33	1741.00	21.58	1762.58	
<i>1. Schemes of North Eastern Region</i>													
1.01 Secretariat - General Services	2052	...	6.76	6.76	...	5.99	5.99	...	7.77	7.77	...	7.20	7.20
1.02 Secretariat of North Eastern Council	2070	...	9.78	9.78	...	9.34	9.34	...	9.34	9.34	...	10.38	10.38
<i>Total- Schemes of North Eastern Region</i>		...	16.54	16.54	...	15.33	15.33	...	17.11	17.11	...	17.58	17.58
<i>2. Schemes of North Eastern Council</i>													
	2552	71.23	...	71.23	132.87	...	132.87	132.87	...	132.87	103.00	...	103.00
	3601	470.31	...	470.31	490.13	...	490.13	490.13	...	490.13	530.00	...	530.00
<i>Total</i>		541.54	...	541.54	623.00	...	623.00	623.00	...	623.00	633.00	...	633.00
<i>3. Construction/Improvement of Roads of Economic Importance</i>													
	4552	14.98	...	14.98	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
<i>4. Loans to North Eastern Development Corporation(NEDFi)</i>													
4.01 Non Plan Loans to North Eastern Handicrafts and Handlooms Development Corporation	6851	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
4.02 Loan to North Eastern Regional Agricultural Marketing Corporation	6851	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
<i>Total- Loans to North Eastern Development Corporation(NEDFi)</i>		...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
<i>5. Loans to North Eastern Development Finance Corporation Ltd (NEDFi)</i>													
	6885	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
<i>6. Grants from Central Pool of Resources for North Eastern Region and Sikkim</i>													
	3601	668.62	...	668.62	800.00	...	800.00	800.00	...	800.00	799.00	...	799.00
<i>7. Special Package for Bodoland Territorial Council</i>													
	3601	3.15	...	3.15	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
<i>8. North East States Road Project(NESRP)-EAP</i>													
	3601	...	...	...	68.00	...	68.00	68.00	...	68.00	68.00	...	68.00
<i>9. Advertising and Publicity</i>													
	2250	4.82	...	4.82	7.00	...	7.00	7.00	...	7.00	7.00	...	7.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Technical Assistance & Capacity Building	2250	13.23	...	13.23	19.50	...	19.50	17.72	...	17.72	20.00	...	20.00
11. Other Programmes	4552	64.47	...	64.47	72.00	...	72.00	72.00	...	72.00	62.00	...	62.00
12. North Eastern Region Livelihood Project (NERLP) - EAP	2552	2.50	...	2.50	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00
13. Schemes under Special Fund for infrastructure upgradation in North Eastern Region	4552	17.42	...	17.42	100.00	...	100.00	100.00	...	100.00	170.00	...	170.00
13.01 Less Amount met from Social and Infrastructure Development Fund	4552	-17.42	...	-17.42	-100.00	...	-100.00	-100.00	...	-100.00	-170.00	...	-170.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
14. Asian Development Bank assisted North East Road Project Management Unit	2552	...	...	...	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00
15. Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	2552	...	...	...	...	...	...	...	...	...	1.00	...	1.00
Grand Total		1373.31	20.54	1393.85	1740.00	19.33	1759.33	1738.22	21.11	1759.33	1741.00	21.58	1762.58
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
5. North Eastern Development Finance Corporation Ltd(NEDFi)	12885	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
Total		60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
C. Plan Outlay													
Central Plan:													
1. Other outlays on Industries and Minerals	12885	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
2. Roads and Bridges	13054	...	...	...	68.00	...	68.00	68.00	...	68.00	68.00	...	68.00
3. Other Social Services	22250	18.05	...	18.05	26.50	...	26.50	24.72	...	24.72	27.00	...	27.00
4. North Eastern Areas	22552	2.50	...	2.50	35.50	...	35.50	35.50	...	35.50	36.00	...	36.00
Total - Central Plan		80.55	...	80.55	190.00	...	190.00	188.22	...	188.22	191.00	...	191.00
State Plan:													
1. North Eastern Areas	43601	620.99	...	620.99	700.00	...	700.00	700.00	...	700.00	700.00	...	700.00
2. Central Pool of Resources for North Eastern Region and Sikkim	43601	668.62	...	668.62	800.00	...	800.00	800.00	...	800.00	800.00	...	800.00
3. Special Package for Bodoland Territorial Council	43601	3.15	...	3.15	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
Total - State Plan		1292.76	...	1292.76	1550.00	...	1550.00	1550.00	...	1550.00	1550.00	...	1550.00
Total		1373.31	...	1373.31	1740.00	...	1740.00	1738.22	...	1738.22	1741.00	...	1741.00

- 1.01. The provision is for expenditure of the Secretariat of the Ministry.
- 1.02. The provision is for expenditure of the Secretariat of North Eastern Council (NEC).
2. The schemes are to ensure integrated socio-economic development of the eight States of North Eastern Region including Sikkim. The objectives inter-alia, include balanced development of the North Eastern Region.
3. This is carried out in the North Eastern Region through the Border Roads Organisation (BRO), which undertakes construction and also focuses on completing on-going road schemes.
- 4.01. North Eastern Handicrafts and Handlooms Development Corporation (NEHHDC) was set up in March 1977 to provide the developmental and promotional inputs for products and design development, training and upgradation of technologies and for marketing the finished products of the region. Ministry provides loan to NEHHDC to cover its cash losses while undertaking the promotional activities like participation in exhibitions, etc.
- 4.02. North Eastern Regional Agricultural Marketing Corporation Limited (NERAMAC), a Central PSU was set up by an Executive Order and incorporated on the 31st March, 1982 under the Companies Act 1956 as a Government of India Enterprise. The Corporation has been operating mainly in food processing and trading in agricultural produce. The provision is to be used as working capital by the Corporation for carrying out its business activities.
5. North Eastern Development Finance Corporation Limited (NEDFi) was incorporated under the Companies Act, 1956 on 9th August, 1995 with its registered office at Guwahati. NEDFi aims to catalyse economic development of the North Eastern Region by identifying, financing and nurturing ecofriendly and commercially viable industrial, infrastructure and agro-horticultural projects in the region. The provision is for extending long term soft loan to NEDFi.
6. The broad objective of the Non-Lapsable Central Pool of Resources (NLCPR) is to ensure speedy development of infrastructure in the North Eastern Region and Sikkim by increasing the flow of budgetary financing for specific viable infrastructure projects/schemes in the region. The provision is for funding these projects.
7. The provision is for funding the infrastructure projects/schemes in the Bodoland Territorial Council (BTC) area in Assam.
8. The provision is for development of roads in the NE Region under loan/grant from Asian Development Bank. The scheme will be implemented through respective State Governments.
9. The activities of showcasing of NER and its mainstreaming with other parts of the country through Trade Expos, Seminars etc., in collaboration with trade bodies and other Agencies to harness the immense potential of the Region are undertaken through the scheme of Advertising & Publicity.
10. The Capacity Building of the officials and youth of the North Eastern States is a pre-requisite for project formulation, implementation and good governance which is being attempted to be met through long lasting collaboration with the Centres of Excellence under this Scheme.
11. The provision is mainly for meeting the expenditure on increasing intra-region connectivity within the North Eastern States and for improvements of existing airports in the North Eastern Region with the help of Airport Authority of India Ltd.
12. NERLP is a major initiative at addressing the needs of employment, income and natural resource sustainability of the rural population of the NE Region and is to be implemented in phases during the XIth Plan. The Project is proposed to be funded through the World Bank. The provision is for Consultants Services, Training and Workshops, Goods and Operating Costs, in connection with the Project Preparation Facility (PPF), extended by the World Bank relating to the NERLP.
13. The provision is for creating and upgrading infrastructure facilities, specially in Arunachal Pradesh and other border areas in North Eastern Region.
14. The provision is for meeting the expenditure of the Project Management Unit (PMU) in the Ministry of Development of North Eastern Region which would facilitate the implementation of the Asian Development Bank assisted North East Road Project.
15. The provision is for meeting the expenditure on Consultancy, Monitoring, third party evaluation, impact assessment studies etc of projects under the NLCPR Scheme of the Ministry.

MINISTRY OF EARTH SCIENCES

DEMAND NO. 29

Ministry of Earth Sciences

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	557.42	324.48	881.90	718.21	299.50	1017.71	739.21	327.21	1066.42	936.90	345.90	1282.80	
Capital	196.95	0.98	197.93	281.79	2.50	284.29	210.79	1.79	212.58	283.10	1.10	284.20	
Total	754.37	325.46	1079.83	1000.00	302.00	1302.00	950.00	329.00	1279.00	1220.00	347.00	1567.00	
1. Secretariat - Economic Services	3451	...	17.35	17.35	...	22.99	22.99	...	22.40	22.40	...	24.00	24.00
Oceanographic Research													
2. Oceanographic Research													
2.01 Oceanographic Survey(ORV and FORV) and Marine Living Resources(MLR)	3403	...	36.31	36.31	...	39.88	39.88	...	39.88	39.88	...	39.88	39.88
2.02 Polar Science	3403	93.96	...	93.96	145.00	...	145.00	165.00	...	165.00	260.00	...	260.00
2.03 Coastal Research Vessels & Other Research Vessels	3403	5.00	...	5.00	7.00	...	7.00	6.00	...	6.00	7.00	...	7.00
2.04 Polymetallic Nodules (PMN) Programme	3403	11.76	...	11.76	15.00	...	15.00	13.45	...	13.45	18.00	...	18.00
2.05 Other Programmes													
2.05.01 Information Technology	3403	9.84	...	9.84	7.00	...	7.00	8.50	...	8.50	7.00	...	7.00
2.05.02 Ocean Observation and Information System (OOIS)	3403	15.00	...	15.00	23.00	...	23.00	28.00	...	28.00	30.00	...	30.00
2.05.03 Data Buoy Programme / Integrated Sustain Ocean Observation	3403	17.62	...	17.62	15.00	...	15.00	15.00	...	15.00	18.00	...	18.00
2.05.04 National Institute of Ocean Technology (NIOT)	3403	50.00	...	50.00	45.00	...	45.00	45.00	...	45.00	45.00	...	45.00
2.05.05 Delineation of Outer Limits of Continental Shelf	3403	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
2.05.06 Comprehensive Topography Survey	3403	5.98	...	5.98	6.00	...	6.00	6.00	...	6.00	5.00	...	5.00
2.05.07 Gas Hydrates	3403	34.90	...	34.90	12.00	...	12.00	12.00	...	12.00	18.00	...	18.00
2.05.08 Acquisition of Research Vessels - Sagar Nidhi	3403	22.00	...	22.00	20.00	...	20.00	24.00	...	24.00	18.00	...	18.00
2.05.09 Tsunami and Storm Surge Warning System	3403	10.56	...	10.56	12.00	...	12.00	10.00	...	10.00	12.00	...	12.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.05.10	National Center for Antarctic and Ocean Research (NCAOR)	3403	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
2.05.11	Indian National Center for Ocean Information Services (INCOIS)	3403	20.00	...	20.00	25.00	...	25.00	30.00	...	30.00	25.00	...	25.00
2.05.12	Sea front facilities	3403	...	...	...	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00
2.05.13	Development of manned submersible	3403	...	...	...	5.00	...	5.00	0.01	...	0.01	5.00	...	5.00
2.05.14	Multi-channel Seismic System on board ORV Sagar Kanya	3403	...	...	...	0.50	...	0.50	...	...	...	...	...	...
2.05.15	Expedition to Arctic Region	3403	2.60	...	2.60	3.00	...	3.00	3.00	...	3.00	15.00	...	15.00
2.05.16	Desalination Plant	3403	5.00	...	5.00	5.00	...	5.00	0.04	...	0.04	10.00	...	10.00
2.05.17	National Oceanarium	3403	0.04	...	0.04	1.00	...	1.00	0.50	...	0.50	2.00	...	2.00
2.05.18	Demonstration of Shore Protection Measure	3403	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
2.05.19	Integrated Ocean Drilling Programme & Geotechnic Studies (IODP)	3403	10.00	...	10.00	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
2.05.20	Ice Class Research Vessel	3403	0.50	...	0.50	25.00	...	25.00	25.00	...	25.00	69.00	...	69.00
2.05.21	Head Quarter Building	5403	25.00	...	25.00	25.00	...	25.00	10.00	...	10.00	5.00	...	5.00
2.05.22	Marine Research and Technology Development (MRTD)	3403	60.31	...	60.31	69.73	...	69.73	55.73	...	55.73	66.00	...	66.00
		3601	...	...	...	1.00	...	1.00	1.00	...	1.00	0.50	...	0.50
		5403	1.53	...	1.53	7.77	...	7.77	12.27	...	12.27	11.50	...	11.50
		<i>Total</i>	<i>61.84</i>	...	<i>61.84</i>	<i>78.50</i>	...	<i>78.50</i>	<i>69.00</i>	...	<i>69.00</i>	<i>78.00</i>	...	<i>78.00</i>
2.05.23	NIOT extension Centre, West Bengal	3403	...	...	...	0.05	...	0.05	...	...	...	...	...	...
2.05.24	R & D in Earth and Atmospheric Sciences	3403	28.83	...	28.83	45.00	...	45.00	65.00	...	65.00	86.00	...	86.00
2.05.25	Centre for Climate Change	3403	24.02	...	24.02	45.00	...	45.00	45.00	...	45.00	50.00	...	50.00
2.05.26	Multi-hazards Early Warning Support System	3403	5.22	...	5.22	5.00	...	5.00	3.00	...	3.00	5.00	...	5.00
	<i>Total- Other Programmes</i>		<i>369.95</i>	...	<i>369.95</i>	<i>430.55</i>	...	<i>430.55</i>	<i>426.55</i>	...	<i>426.55</i>	<i>531.00</i>	...	<i>531.00</i>
	<i>Total- Oceanographic Research</i>		<i>480.67</i>	<i>36.31</i>	<i>516.98</i>	<i>597.55</i>	<i>39.88</i>	<i>637.43</i>	<i>611.00</i>	<i>39.88</i>	<i>650.88</i>	<i>816.00</i>	<i>39.88</i>	<i>855.88</i>
Meteorology														
3. <i>Meteorology</i>														
3.01	Direction & Administration	3455	...	22.40	22.40	...	22.41	22.41	...	24.65	24.65	...	26.25	26.25
3.02	Training	3455	...	2.80	2.80	...	2.71	2.71	...	2.71	2.71	...	2.86	2.86

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3.03	Research & Development Programme	3455	...	19.74	19.74	...	22.38	22.38	...	22.39	22.39	...	22.41	22.41
3.04	Satellite Services	3455	...	10.74	10.74	...	13.23	13.23	...	14.50	14.50	...	15.00	15.00
3.05	Observatory and Weather Stations	3455	...	133.22	133.22	...	95.14	95.14	...	110.76	110.76	...	119.02	119.02
		5455	...	...	...	...	2.00	2.00	...	1.79	1.79	...	1.10	1.10
	<i>Total</i>	...	...	133.22	133.22	...	97.14	97.14	...	112.55	112.55	...	120.12	120.12
3.06	Other Meteorological Services	3455	...	61.31	61.31	...	57.64	57.64	...	63.50	63.50	...	68.20	68.20
		5455	...	0.98	0.98	...	0.50	0.50	...	...	...	...	...	...
	<i>Total</i>	...	...	62.29	62.29	...	58.14	58.14	...	63.50	63.50	...	68.20	68.20
3.07	Other Programmes	3455	...	1.59	1.59	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
3.08	India Meteorological Department (IMD)													
3.08.01	Modernisation of IMD	3455	7.44	...	7.44	16.00	...	16.00	21.00	...	21.00	23.00	...	23.00
		5455	144.17	...	144.17	149.00	...	149.00	109.80	...	109.80	89.00	...	89.00
	<i>Total</i>	...	151.61	...	151.61	165.00	...	165.00	130.80	...	130.80	112.00	...	112.00
3.08.02	Other Schemes in IMD	3455	28.86	...	28.86	69.98	...	69.98	53.48	...	53.48	65.80	...	65.80
		5455	26.25	...	26.25	86.02	...	86.02	78.72	...	78.72	174.20	...	174.20
	<i>Total</i>	...	55.11	...	55.11	156.00	...	156.00	132.20	...	132.20	240.00	...	240.00
	<i>Total- India Meteorological Department (IMD)</i>	...	206.72	...	206.72	321.00	...	321.00	263.00	...	263.00	352.00	...	352.00
	<i>Total- Meteorology</i>	...	206.72	252.78	459.50	321.00	218.01	539.01	263.00	242.30	505.30	352.00	256.84	608.84
Other Scientific Research														
4. Other Scientific Research														
4.01	National Centre for Medium Range Weather Forecasting (NCMRWF)	3425	7.48	4.02	11.50	11.00	4.12	15.12	11.00	4.42	15.42	11.60	4.88	16.48
		5425	...	...	...	14.00	...	14.00	...	...	...	3.40	...	3.40
	<i>Total</i>	...	7.48	4.02	11.50	25.00	4.12	29.12	11.00	4.42	15.42	15.00	4.88	19.88
4.02	Indian Institute of Tropical Meteorology, Pune	3425	59.50	15.00	74.50	56.45	17.00	73.45	65.00	20.00	85.00	37.00	21.40	58.40
	<i>Total- Other Scientific Research</i>	...	66.98	19.02	86.00	81.45	21.12	102.57	76.00	24.42	100.42	52.00	26.28	78.28
Grand Total			754.37	325.46	1079.83	1000.00	302.00	1302.00	950.00	329.00	1279.00	1220.00	347.00	1567.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Oceanographic Research	13403	480.67	...	480.67	597.55	...	597.55	611.00	...	611.00	816.00	...	816.00
2.	Other Scientific Research	13425	66.98	...	66.98	81.45	...	81.45	76.00	...	76.00	52.00	...	52.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
3. Meteorology	13455	206.72	...	206.72	321.00	...	321.00	263.00	...	263.00	352.00	...	352.00
Total		754.37	...	754.37	1000.00	...	1000.00	950.00	...	950.00	1220.00	...	1220.00

1. **Secretariat Economic Services:** The budget provision is for secretariat expenditure of the Ministry of Earth Sciences.

2. **Oceanographic Research:**

2.01. **Oceanographic Survey (ORV & FORV):** The Oceanographic Research Vessel (ORV) - Sagar Kanya and Fisheries Oceanographic Research Vessel (FORV) - Sagar Sampada have been primary platforms for conducting multi - disciplinary oceanographic research and surveys for the exploration of both non - living and living resources under the Exclusive Economic Zone (EEZ) including Central Indian Ocean Basin and Southern Ocean since 1984. These vessels equipped with the state - of - the - art technology will be used for conducting multi - disciplinary research on the physical, chemical, geological and biological aspects of the Indian Ocean. The vessels will also be utilized in campaigns for validating satellite oceanographic data, assessment of marine (living) resources and for various technology demonstration activities. Recently, these vessels have been refurbished for providing effective services.

Marine Living Resources - The Marine Living Resources (MLR) programme was initiated during IX plan towards assessment of the fishery resources and explaining the physical and biological interactions that regulate productivity, tropic structure of Indian continental slope area and international waters, with a view to understand and predict the inter - annual, decadal and long - term fluctuations in the marine fishery. These assessment surveys and monitoring activities under the programmes are essential to harvest exploitable resources from the Indian EEZ. The provision of this sub - programme forms part of the programme on Marine Research and Technology Development, and also to the Development technology for pilot scale production of Ornamental fishes in hatchery set - up at Lakshadweep. The Centre for Marine Living Resources and Ecology (CMLRE) has estimated systematically for the first time fish potential in the Indian EEZ of 4.32 MTA, using satellite and in-situ data. The acquisition of the data will be continued in future also.

2.02. **Polar Science (Antarctic Research):** The Antarctic Research programme has been designed to take advantage of the unique location and environment of the icy continental for understanding the key global processes which are manifested and controlled by this Polar cap. The Antarctic is pristine and natural laboratory, which enables scientists to study, detect and monitor global phenomena, such as the atmospheric patterns and ocean circulations. Glaciological and geophysical research provides clue to the geological history and evolution of the earth. The important activities envisaged during the year 2011 - 12 would be (i) planning, coordination and execution of all scientific and logistics tasks related to the XXXI Indian Scientific Expedition to Antarctica, (ii) First phase of work on 3rd station is under progress at Larsemann Hills after completion of all the ground work, (iii) Deployment of TDV Sagar Nidhi to Southern Ocean. With regard to Arctic programme, the existing India's station 'HIMADRI' will be required with field equipment and processing units and to continue long term scientific projects approved by the expert group. The first scientific expedition was launched to the South Pole in November - December, 2010. The team conducted a number of experiments during the expedition viz., atmospheric aerosol, and short ice cores from pole and GPR survey to study bed rock

topography and sub - surface ice structure near the pole. India has been accorded the Chairmanship of Larsemann Hills Management Group and that of Asian Forum for Polar Science (AFoPS) for the two years (2010-12).

2.03. **Coastal Research Vessels (CRV):** The two indigenously built coastal vessels 'Sagar Purvi', 'Sagar Paschimi' of the Ministry of Earth Sciences (MoES) would be utilized for continuous monitoring of pollution levels in the coastal areas to assess the health of the coastal waters of India. These vessels are equipped with appropriate and modern technological equipment. During 2011-12, these vessels would undertake cruises for this purpose. National Institute of Ocean Technology (NIOT) has been managing these vessels.

2.04. **Polymetallic Nodules (PMN) programme:** The work of survey and exploration is mainly directed towards assessing relative concentration and quality characteristics of nodules as well as seabed topography. Demarcation of grade of nodules deposits in the Central India Ocean Basin is one of the main objectives. Design and development of mining system has been reoriented so that the intermediate applications of the technology could be achieved before developing the ultimate system for a depth of 6,000 m. A crawler, in - situ samples, and ROSUB have been developed and tested at 410m, 5,200 m and 205 m respectively. EIA monitoring studies in the pioneer area for assessing the impact of the simulated mining at deep seabed is continuing at the site of nodules occurrences. During 2011 - 12, the sea trials of ROSUB, insitu soil tester demonstration at 6,000 m depth, deployment of submersible with Gas Sensors at Gas Hydrate site in KG basin and in Mahanadi basin, will be conducted as a part of stabilisation of technology. Survey of EEZ with multibeam system and survey of CIOB nodule areas in the first generation mine site with a chartered vessel will be conducted.

2.05. **Other programmes:**

2.05.01. **Information Technology:** The budget provision for expenditure is made to strengthen the Information Technology, computerization as a part of e-Governance activities of the Ministry and centres of Ministry of Earth sciences. IT related communication facilities at HQ and other autonomous bodies have been strengthened and office automation software is under implementation. The major work in 2011 - 12 would be operational of Tele - presence system for the major centres of the Ministry.

2.05.02. **Ocean Observation and Information System (OOIS):** OOIS is designed to acquire time - series data and develop a wide range of ocean atmospheric models. The data acquired through Argo floats, drifters, current meter arrays from the sea around India are being used for various operational and research purposes including forecasting of cyclones and understanding the climate variability. The observational network includes deployment and maintenance of various platforms including Argo profiling floats (temperature and salinity up to 2000 m depth) Moored buoys (wide spectrum of surface met - ocean parameters) (12 buoys are active out of 12 buoys deployed) Drifting buoys (surface met - ocean parameters and surface currents) (12 buoys are active) Current meter mooring arrays (time serious measurement of currents at fixed locations and depths) - 6 moorings,

expandable bathythermographs (temperature profiles along the shipping routes) - 4 line, Tide gauges (measurement of sea level at selected locations along the coast and at islands) - 23 gauges, CODARs (measurement of sea level, specially the changes triggered due to tsunami) 8 deployed, ADCP moorings (time series measurement of currents at several depth levels on the shelf and slope regions) (5 pairs) Autonomous weather stations on board ships 1 Calval sites (for the calibration and validation of satellite data and algorithms) (1) Bay of Bengal Observatory - one in Head Bay. Besides, 126 ARGO profiling floats have also been deployed in the Indian Ocean so far, to acquire real - time measurements of temperature and salinity profiles up to a depth of 2000 m with a view to improve understanding the monsoon variability. Besides real - time dissemination of data to various users, a set of 12 Argo data products are being made available through INCOIS website. The ocean modeling and dynamics projects being carried out by reputed national agencies would address basic issues on the ocean dynamic, climate variability, ocean state forecast, sea level variations, ocean flux studies, etc. Some models generated under the programme have already been made operational at INCOIS.

2.05.03. Data Buoy programme/ Integrated Sustain Ocean Observation: The programme is designed for strengthening the Data Buoy network in the Indian Ocean to acquire real - time data on surface meteorological and upper ocean parameters for various operational purposes, viz., weather forecast, improve monsoon prediction capability, coastal and offshore developmental activities. The programme is restructured to deploy 12 moored buoys in selected locations in the seas around India for continuous reception of the time - series data. Under the programme, the buoys would be produced indigenously by NIOT with possible private partnership. The work includes deployment, operation and maintenance of buoy network including dissemination of data in near real time to the potential users. NIOT would explore the possibility of deployment, operation & maintenance of buoy network through private partnership.

2.05.04. National Institute of Ocean Technology (NIOT): The NIOT was established in November, 1993 with a view to develop technology in ocean sector. In addition to the four core mission activities of Ocean Energy, Deep Sea Mining, Coastal and Environmental Engineering and Marine Instrumentation, NIOT would also continue to undertake consultancy service in ocean related activities, Ocean Science & Technology and enhancement of marine living resources, development for breeding, rearing and fattening of lobsters to begin with for Andaman & Nicobar Islands. Consolidation of deep sea mining technology such as soil tester, ROV and crusher would be carried out, besides developing marine sensors and underwater equipment. Under ocean technology, a set of 8 in-house R&D programmes (Energy, Ocean Acoustics, Marine Sensor, offshore structures, inter-institutional R&D, etc) of NIOT would be carried out. Desalination plants would be established in four major islands of Lakshadweep and work would be initiated for the remaining islands, for which partial support has been received from Lakshadweep Administration. Using Hydrodynamic model and Wave model, extreme value estimates will be determined which would be useful for coastal projection. As a part of island development, open sea cage farming of fin fishes mainland and Andaman and Nicobar Island, demonstration of mass culture of Micro algae in photo bioreactor at Kavaratti islands. Lakshadweep utilizing deep ocean water upwelled by the Low Temperature Thermal Desalination plant. Digitization of island resource information for A&N islands would be carried out.

2.05.05. Delineation of Outer Limits of Continental Shelf: In accordance with provisions of the Convention on the Law of the Sea, India is entitled to delineate the Outer Limits of the Continental Shelf beyond (200 nautical miles) Exclusive Economic Zone (EEZ). The necessary geophysical data (over 33,000 line km.) required for submission of claim has been acquired successfully. India submitted part claim on the basis of scientific analysis. The second part submission has already been forwarded to MEA for submission to UN.

2.05.06. Comprehensive Topographic Survey: This programme entails scientific mapping of Exclusive Economic Zone (over 2 million sq.km.) area to have a comprehensive geomorphology of seabed.

2.05.07. Gas Hydrates: Gas Hydrates have the potential of providing total energy security to our nation. The programme consists of both scientific and technology development for gas hydrates. The Ministry, in association with CSIR and other laboratories, would focus on scientific research with special emphasis on resource extent evaluation and environmental impacts and development of technology for detection and qualification of gas hydrates in sediments. Development and integration of automatic coring system for conducting sea trials would be taken up at Gas Hydrates site in KG basin and in Mahanadi basin, deep water testing of ACS in Indian waters site will be conducted.

2.05.08. Acquisition of Research Vessels 'Sagar Nidhi': the Ministry's focus will be to develop sustainable technology for the exploitation of various non - living resources. Suitable platform is required to replace the vessels and crafts chartered by the MoES at present for technology services and demonstration. Accordingly, the Ministry had launched a vessel Sagar Nidhi in July, 2007 after completing the construction of sea trials. The vessel was delivered in December, 2007 which will be made operational fully to cater to the ocean developmental activities. The vessel has been made fully operational.

2.05.09. Tsunami and Storm Surge Warning System: The objective of the project is to establish a warning system for the oceanographic disasters caused by Tsunami and storm surges. A full fledged Tsunami warning centre had been set up at INCOIS, Hyderabad with deployment of 18 tide gauges and 6 bottom pressure recorders for providing warning on 24X7 basis. This centre has been recognized as Regional Tsunami Warning System for the Indian Ocean.

2.05.10. National Centre for Antarctic and Ocean Research (NCAOR): NCAOR is an autonomous society of the Ministry which coordinates with the Indian Antarctic Research programme. Following the commissioning of a state-of-the-art ice core archival and analytical facility at NCAOR, the Centre has embarked on a major programme on analytical studies of ice cores retrieved from Antarctica. Carbon and pigment analyses of sediments samples collected from lakes of Antarctica are being done. This was earlier included in the Polar Science programme. Special studies are conducted in the southern ocean by strengthening the facilities at NCAOR. A dedicated expedition has been launched to the southern ocean for conducting multidisciplinary research. Expedition of south - pole by a eight member team successfully completed. Construction of 3rd Antarctic station at Larsemann Hills is under progress. NCAOR has also initiated work for acquisition of ice class research vessel.

2.05.11. Indian National Centre for Ocean Information Services (INCOIS): The objective of INCOIS is to generate and disseminate user - oriented ocean data/ data products on an operational basis. Data products in the form of Sea Surface Temperature maps, Potential Fishing Zone (PFZ) maps, Ocean State Forecast, wind vector maps, mixed layer depth maps, at least on heat - budget are being made available on operational basis. Integrated PFZ advisory mission and prioritized PFZ advisories (High, medium, low) has been provided and operation of advisories for Tuna fishing. The facility for dissemination of PFZ information has been extended to island territories of India through installation of Electronic Display Boards in Lakshadweep islands as a part of Integrated islands. Development project has been made operational which will be useful for a number of ocean sectors. During the year, an Integrated Indian Ocean Forecast System (INDOFOS), which is a 5 day forecast of vital ocean parameters useful for various marine sectors including defence has been strengthened through various national and international efforts including development of wave rider buoys, moored buoy network (12),

Argo (50), Drifters (15) Current meter arrays (7). All the MoES research vessels have been equipped with Automated Weather stations including integration of INSAT based communication system in waver rider buoys. A High Performance Computing Facility has been installed to improve the services.

2.05.12. Sea Front Facilities: The Ministry is implementing various oceanography research related programmes (both scientific and technology development). The technology development work being mainly carried out by NIOT, Chennai needs various sea - front facilities for creation of integration bay, test ponds, test bed for tow vehicles, mariculture and research labs, etc. Accordingly, NIOT is proposed to create a sea front facility to meet the research requirements of various programmes. This was earlier included in National Institute of Ocean Technology programme. The necessary required land will be acquired for development of this facility.

2.05.13. Development of manned submersible: The project is envisaged to develop a tool which will put India at par with developed nations having under water intervention capabilities. Action has been initiated by NIOT for a collaborative partner.

2.05.15. Expedition to Arctic region: The understanding of climatic changes in the Arctic region and their consequences on global climate changes has relevance to Indian subcontinent as well. It is therefore proposed that during the XI Five Year plan, concrete efforts need to be made to launch the First Indian Scientific Expedition to the Arctic. Future emphasis would be laid on bi - hemispheric approach in understanding the vital issues related to environment/ climatic changes. Accordingly, efforts will also be made to initiate scientific programmes in the Arctic realm in consonance with the international endeavors in the Arctic being mounted under the Sulvbad Treaty, SCAR, etc.

2.05.16. Desalination plant: NIOT has developed, and demonstrated commercial scale Low Temperature Thermal Desalination Plant. During the XI plan, NIOT has taken up a scheme to design, develop and demonstrate the large scale desalination Plants. The ultimate goal of the endeavor will be to establish such desalination plants along the coast and island territories of India to alleviate drinking water problem of coastal region. The commissioning of 2 LTTD plants one each at Minicoy and Agatti are in advanced stage of commission, which is likely to be completed during the current financial year. Work will be initiated for setting up of Desalination plant of 2 MLD capacity at Coastal Power Plant projects like Tuticorin Power plant.

2.05.17. National Oceanarium: The main objective of this programme is to make learning about the oceans a family experience by means of promoting science tourism so that young children are motivated to opt for an ocean career later on as adults. The government would provide seed capital and the expertise to the interested parties under this scheme. Currently, the Ministry is exploring the possibility for setting up R&D components as a part of research endeavor for oceanarium in Kerala & Goa.

2.05.18. Demonstration of Shore Protection Measures: Beach profile would be carried out in selected sites. Wave current & tide measurement also to be carried out at selected sites for a year before designing solution for engineering intervention.

2.05.19. Integrated Ocean Drilling programme & Geotechnoic Studies (IODP): The objective is to develop a science plan and initiation of deep drilling through the IODP, in at least three scientifically significant sites, one each in the Arabian Sea, the Bay of Bengal and in the western Andamans. Science plan for consideration of Arabian Sea has been submitted for IODP Council for deep drilling.

2.05.20. Ice Class Research Vessel:: With the proposed plans for undertaking multidisciplinary scientific programmes in the Southern Ocean, initiation of activities during establishment of a new permanent Indian base in the Larsemann Hills and plans to expand Indian scientific endeavors to the Arctic region/ northern hemisphere, it is felt that it is time for India to have her own ice class research vessel which will (a) serve as a medium for transportation of men and material to Antarctica; (b) serve as a platform for the Indian scientists to undertake oceanographic studies in the sub - Arctic and sub - Antarctic regions and (c) serve the needs of the Indian scientific community year round in the tropical waters as well as in the sea - ice conditions of the polar regions. A consultant has been appointed for detailed design of the proposed vessel. The vessel will be acquired by NCAOR, Goa. The complete technical specification and design would be taken up after obtaining the approval of the Government.

2.05.21. Head Quarter Building: The present requirement is of a full - fledged building with a campus in Central Delhi of about 15000 sq. m. The necessary approval of construction of the building has been obtained and more than 90% work on construction has been completed. The building is likely to be commissioned during the year (July, 2011).

2.05.22. Marine Research and Technology Development (MRTD): The scheme consists of well defined programmes addressing specifically various R&D aspects of marine science and technology. Besides Marine Living Resources, the scheme covers programmes like Assistance for Research projects, Coastal Ocean Monitoring and Prediction System (COMAPS), Exhibition & Fairs, Seminar & Symposia, Manpower Training, Marine Non - Living Resource programme and Integrated Coastal and marine Area Management (ICMAM). The details are:

(i) Assistance for Research projects: The objectives of this programme are to strengthen the infrastructure facilities in selected universities/ institutions to carry out basic research in marine science to create centre for excellence on Ocean, Atmospheric Science & Technology. Nine Ocean Science & Technology Centres (OSTC) were set up in universities/IITs. In addition, projects outside the OASTC system are expected to be taken up on case-to-case basis,

(ii) Coastal Ocean Monitoring and Prediction System (COMAPS): The COMAPS programme has been in operation at 76 locations for collection and analysis of 25 parameters relating to physical, chemical and biological characteristics of water and sediments. Based on the data collected through this project, the areas of concern have been identified and steps are being taken to prevent and control the causes of pollution by supplying the information to the State Pollution Control Boards. The need for strengthening this long term programme arises in wake of the expanding areas of work relating to environmental concern. In order to strengthen the assessment of health of coastal water, 23 stations have been identified for monitoring closely. State-of-the-art facilities are being proposed to collect & analyze the sample for better data quality. The data collected under the programme is being made available for research & operational purpose,

(iii) Exhibition and Fairs: Provision has been made for promoting awareness in general public towards oceans around India and to highlight India's effort in the endeavor to explore and exploit these resources for sustainable growth. Besides, the work would also be participation in a number of national and international workshops showcasing the activities of this Ministry.

Assistance for Research Seminar & Symposia: The Ministry would continue to provide funds for organizing seminars, conferences, workshops, etc. for creating public awareness on oceans and atmospheric sciences,

(iv) Manpower Training: Provisions have been made to meet the objectives of the programme relating to the manpower training in Ocean and Atmospheric Sciences. Ministry would continue to support fellowships to develop specialized manpower,

(v) Marine Non - Living Resource programme: A cruise has been conducted on investigations of hydrothermal sulphide mineral in Indian Ocean. A cruise is to be undertaken and investigations of cobalt rich seamount crust deep sea mineral exploration are to be carried out,

(vi) Integrated Coastal and Marine Area Management (ICMAM): The programme has three components, namely, ecosystem modeling, shoreline management and Ecotoxicology. Under the component on infrastructure, training, laboratory and other facilities have been established in the NIOT Campus, Chennai. Under the programme on Ecosystem modeling, hydrodynamic modeling of Chilka and Kochi backwaters completed. Field investigations for ecosystem modeling for Sundarbans will be completed. Ecotoxicological studies and ecosystem modeling at selected locations will be continued in addition to the above, and

(vii) Drugs from Sea: The programme is an ongoing project for supporting research in different participating R&D laboratories and inducting new institutions for exploratory and product development phases. After successful completion of clinical trial, the systematic collection, extraction and biological evaluation of sea weeds, sea grasses, mangroves, anemones, sponges, corals starfish, seahorses, poisonous fin - fish and associated organisms, etc. would be carried out to identify novel molecule(s) for developing potential drugs.

2.05.24. **R&D in Earth and Atmospheric Sciences:** In order to strengthen the basic research in the field of Atmospheric Earth Science programme, the Ministry proposes to encourage focused reference by leveraging the expertise available at various universities and research organizations. This will be done through signing a separate MoU with the participating agencies to achieve the proposed targets.

Advance Training Centre in Earth Science & Climate: This will be the world class state - of - the - art training centre & will be aimed to address the scarcity of trained and skilled scientists required for quality weather & climate forecast in the country. The Centre will start functioning under the guidance of IITM, Pune,

2.05.25. **Centre for Climate Change:** The programme has three main components, namely, the programme office, the Centre for Climate Change Research at IITM, Pune and the network of national research institutions that are already working on different aspects of climate change. In addition to this, there are a number of departments, ministries and international agencies that require to be linked to both support the programme and to get research inputs.

2.05.26. **Multi - hazards Early Warning Support System:** The objective of the programme is to develop disaster specific adaptable management frameworks by integrating local scale lead - time impact assessment based on early warning, hazard mapping and risk management decision support system (DSSs) with customized emergency preparedness mechanisms and to develop critical and fail - safe communication and customized systems of protocols (by integrating technologies for evolving emergency response strategies linked to improve multi - hazard early warning.

3. **Meteorology:**

3.01. **Direction & Administration:** It provides expenditure for administration of India Meteorological Department (IMD)

3.02. **Training:** The training sections at Pune, New Delhi and Kolkata impart training in meteorology and in operation, maintenance and servicing of radio meteorological instruments and telecommunications.

3.03. **Research and Development programme:** The Research and development activities of the department cover experimental work and research on basic and applied meteorology and seismology including design and development of the instruments.

3.04. **Satellite Services (Space Meteorology):** IMD participated in space programme since the launching of the first Indian National Geo - stationary Satellite IA by ISRO in 1982. Valuable data and cloud imageries are being received since then. Ground receiver for INSAT - 3D to be commissioned for receiving & processing of high resolution data. Establishment of more 50 GPS & peripher also.

3.05. **Observatory and Weather Stations:** The activities consist of recording of observations and equipping ships, maintenance of inland and overseas meteorological telecommunication network for quick exchange of weather information reception of satellite weather

3.06. **Other meteorological services:** The activities consist of manufacture, supply and maintenance of meteorological instruments and production of hydrogen gas at Departmental Workshops and supply of these to the upper air observations. Provision also includes expenditure for agro meteorological units and facilities

3.07. **Other programmes:** These include payments of India's annual contribution to World Meteorological Organization and the International Seismological Center.

3.08. **India Meteorological Department (IMD):**

3.08.01. **Modernization of IMD (Communication, Observation, Cyclone Warning, Forecasting, Aviation Services, Instrumentation, Infrastructural Development):** The objective is improvement of weather forecast and climate prediction including the Indian monsoon. Modernization of IMD Phase - I: One of the major programmes launched by the Ministry during 11th plan is Upgradation of Weather Forecasting in India, which has 4 components viz., Atmospheric Observational Network, two DWR, 393 AWS and 364 ART have been deployed so far. Out of 13, two DWR have been deployed one each in Hyderabad and Mumbai. A set of GPS based radiosonde and 65 Optical Theolites have been deployed so far. Out of 13, two DWR have been deployed one each in Hyderabad and Mumbai. A set of 10 GPS based radiosonde and 65 Optical Theolies have been completed. Efforts are underway to complete deployment of 13 DWR, 550 AWS and 1350 ARGs by end of 11th plan as a part of 1 phase of modernization. Besides, ten of the upper air stations have been upgraded with the GPS sondes.

3.08.02. **Other Schemes in IMD:** This includes Seismic hazard and Risk evaluation and Commonwealth Games & Dedicated Weather Channel. The IMD will work in collaboration with several other government operational and research agencies such as National Centre for Medium Range Weather Forecasting (NCMRWF), Indian Air Force, Indian Navy, Indian Institute of Tropical Meteorology (IITM), Pune, Department of Science & Technology, Department of Space and Centre for Atmospheric Sciences, Indian Institute of Technology (IIT), Delhi, Indian Institute of Technology, Kharagpur and

Centre for Atmospheric and Ocean Sciences, Indian Institute of Sciences, Bengaluru to plan and implement the project. The project envisages of private entrepreneurs working on high - end computing, meteorological instrumentation, audio - visual equipments, GIS and GPS systems, etc. will be taken as done by NWS and UKMO in the past for other sport events.

4. **Other Scientific Research:**

4.01. **National Centre for Medium Range Weather Forecasting (NCMRWF):** The aim of the programme is to develop global circulation model for preparing weather forecasts up to three days in advance. Towards this objective, a National Centre for Medium Range Weather Forecasting with super - computing facilities has been established. This institute will work on various atmospheric modeling aspects such as Global Modeling and Data Assimilation System, Mesoscale Prediction System, Extended Range/ Seasonal Prediction System. Experimental parallel runs with the UKMO (NS12 - 25 km. resolution) forecast system and regional forecast system (8 km) & plan to operationalize forecast from January, 2012, will implement lower resolution N 96 UKMO coupled ocean atmosphere model at NCMRWF. Compute/ network infrastructure and services, satellite radiance data assimilation system, climate modeling system, environmental prediction system and computer/ network infrastructure upgradation.

4.02. **Indian Institute of Tropical Meteorology, Pune:** This institute will carry out primarily the research in atmospheric sciences including long range prediction of seasonal mean monsoon and extended range prediction of active/ break spells, regional climate model, quantification of uncertainty in estimation of monsoon climate under climate change scenarios and study of sensitivity of the estimate of monsoon climate under climate change. The activities proposed to be taken up are strengthening, computing facility at IITM and conducting Cloud Aerosol Interaction Experiments during 2011 - 12.

MINISTRY OF ENVIRONMENT AND FORESTS

DEMAND NO. 30

Ministry of Environment and Forests

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1616.46	375.61	1992.07	2169.07	136.67	2305.74	2169.07	170.56	2339.63	2234.50	176.79	2411.29	
Capital	13.51	14.17	27.68	30.93	14.49	45.42	30.93	14.96	45.89	65.50	15.18	80.68	
Total	1629.97	389.78	2019.75	2200.00	151.16	2351.16	2200.00	185.52	2385.52	2300.00	191.97	2491.97	
1. Secretariat-Economic Services	3451	...	39.25	39.25	...	28.44	28.44	...	34.69	34.69	...	36.55	36.55
Forestry and Wildlife													
2. Education and Training													
2.01 State Forest Rangers College	2406	3.66	6.01	9.67	4.39	4.08	8.47	4.39	6.28	10.67	4.39	6.70	11.09
	4406	0.56	...	0.56	...	...	...	...	...	...	...	...	...
<i>Total</i>		4.22	6.01	10.23	4.39	4.08	8.47	4.39	6.28	10.67	4.39	6.70	11.09
2.02 Indira Gandhi National Forest Academy	2406	13.69	6.51	20.20	25.00	11.53	36.53	31.00	11.53	42.53	25.00	12.09	37.09
	4406	0.02	...	0.02	...	...	...	...	...	...	...	...	...
<i>Total</i>		13.71	6.51	20.22	25.00	11.53	36.53	31.00	11.53	42.53	25.00	12.09	37.09
2.03 Training of I.F.S. Officers	2406	2.88	...	2.88	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
2.04 Indian Institute of Forestry Management	2406	8.00	3.35	11.35	10.00	2.30	12.30	10.00	2.50	12.50	10.00	2.50	12.50
2.05 Training of Personnel of other services	2406	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
2.06 Foreign Training of Forestry Personnel	2406	0.48	...	0.48	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
2.07 Training of Other Stakeholders	2406	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
2.08 Capacity Building for Forest Management & Training of Personnel (EAP)	2406	0.14	...	0.14	34.90	...	34.90	10.00	...	10.00	50.00	...	50.00
<i>Total- Education and Training</i>		29.43	15.87	45.30	78.79	17.91	96.70	59.89	20.31	80.20	93.89	21.29	115.18
3. Research													
3.01 Indian Council of Forestry Research and Education	2406	109.93	20.00	129.93	85.00	20.00	105.00	101.60	24.50	126.10	85.00	24.50	109.50
3.02 Indian Plywood Industries Research Institute	2406	5.56	2.26	7.82	7.00	2.00	9.00	7.00	2.30	9.30	7.00	2.30	9.30
<i>Total- Research</i>		115.49	22.26	137.75	92.00	22.00	114.00	108.60	26.80	135.40	92.00	26.80	118.80
4. Survey and Utilisation of Forest Resources - Forest Survey of India	2406	5.83	11.39	17.22	5.74	8.15	13.89	5.74	10.25	15.99	5.77	10.82	16.59

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4406	...	...	...	0.03	...	0.03	...	...	...	...	...	...
<i>Total</i>	<i>5.83</i>	<i>11.39</i>	<i>17.22</i>	<i>5.77</i>	<i>8.15</i>	<i>13.92</i>	<i>5.74</i>	<i>10.25</i>	<i>15.99</i>	<i>5.77</i>	<i>10.82</i>	<i>16.59</i>	
5. Forest Conservation, Development and Regeneration													
5.01 Regeneration - Strengthening of Forest Divisions	2406	9.94	...	9.94	10.50	...	10.50	10.50	...	10.50	10.50	...	10.50
4406	3.05	...	3.05	0.50	...	0.50	0.53	...	0.53	0.50	...	0.50	
<i>Total</i>	<i>12.99</i>	<i>...</i>	<i>12.99</i>	<i>11.00</i>	<i>...</i>	<i>11.00</i>	<i>11.03</i>	<i>...</i>	<i>11.03</i>	<i>11.00</i>	<i>...</i>	<i>11.00</i>	
5.02 Intensification of Forest Management	2406	0.93	...	0.93	1.19	...	1.19	1.19	...	1.19	...	1.19	
3601	67.93	...	67.93	43.00	...	43.00	43.00	...	43.00	43.00	...	43.00	
3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>	<i>68.86</i>	<i>...</i>	<i>68.86</i>	<i>44.20</i>	<i>...</i>	<i>44.20</i>	<i>44.20</i>	<i>...</i>	<i>44.20</i>	<i>44.20</i>	<i>...</i>	<i>44.20</i>	
5.03 National Forestry Information System	2406	0.04	...	0.04	0.33	...	0.33	0.33	...	0.33	...	0.33	
5.04 National Coordinated Programme for Assessment of Non-Timber Forest Product Resources	2406	...	...	...	0.32	...	0.32	0.32	...	0.32	...	0.32
5.05 Certification Programme for Wood and Non-Wood Forest Resources	2406	0.17	...	0.17	0.85	...	0.85	0.85	...	0.85	...	0.85	
<i>Total- Forest Conservation, Development and Regeneration</i>		<i>82.06</i>	<i>...</i>	<i>82.06</i>	<i>56.70</i>	<i>...</i>	<i>56.70</i>	<i>56.73</i>	<i>...</i>	<i>56.73</i>	<i>56.70</i>	<i>...</i>	<i>56.70</i>
6. Wildlife Preservation													
6.01 Wildlife Institute of India	2406	18.01	2.06	20.07	15.50	1.81	17.31	15.50	1.91	17.41	15.50	1.95	17.45
6.02 Project Tiger	2406	2.60	...	2.60	14.30	...	14.30	14.30	...	14.30	14.71	...	14.71
3601	201.51	...	201.51	139.90	...	139.90	151.61	...	151.61	130.90	...	130.90	
<i>Total</i>	<i>204.11</i>	<i>...</i>	<i>204.11</i>	<i>154.20</i>	<i>...</i>	<i>154.20</i>	<i>165.91</i>	<i>...</i>	<i>165.91</i>	<i>145.61</i>	<i>...</i>	<i>145.61</i>	
6.03 Project Elephant	2406	0.33	...	0.33	0.50	...	0.50	0.50	...	0.50	...	0.50	
3601	20.83	...	20.83	18.00	...	18.00	19.00	...	19.00	18.00	...	18.00	
<i>Total</i>	<i>21.16</i>	<i>...</i>	<i>21.16</i>	<i>18.50</i>	<i>...</i>	<i>18.50</i>	<i>19.50</i>	<i>...</i>	<i>19.50</i>	<i>18.50</i>	<i>...</i>	<i>18.50</i>	
6.04 Central Zoo Authority	2406	17.50	...	17.50	14.35	...	14.35	14.35	...	14.35	...	14.35	
6.05 Control of Wildlife Crime	2406	4.09	...	4.09	6.00	...	6.00	6.00	...	6.00	...	6.00	
6.06 Welfare of Animals	2406	24.00	1.70	25.70	24.00	1.50	25.50	24.00	1.50	25.50	24.00	1.45	25.45
6.07 Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	2406	0.16	...	0.16	3.00	...	3.00	0.52	...	0.52	3.00	...	3.00
6.08 Integrated Development of Wildlife Habitats	2406	0.60	...	0.60	1.50	...	1.50	1.50	...	1.50	...	1.50	
3601	72.51	...	72.51	61.00	...	61.00	61.00	...	61.00	61.00	...	61.00	
<i>Total</i>	<i>73.11</i>	<i>...</i>	<i>73.11</i>	<i>62.50</i>	<i>...</i>	<i>62.50</i>	<i>62.50</i>	<i>...</i>	<i>62.50</i>	<i>62.50</i>	<i>...</i>	<i>62.50</i>	

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- Wildlife Preservation</i>		362.14	3.76	365.90	298.05	3.31	301.36	308.28	3.41	311.69	289.46	3.40	292.86	
7.	Zoological Park	2406	0.57	7.47	8.04	0.60	7.86	8.46	0.60	8.01	8.61	0.65	8.22	8.87
		4406	0.48	...	0.48	0.40	...	0.40	4.90	...	4.90	5.00	...	5.00
	<i>Total</i>		1.05	7.47	8.52	1.00	7.86	8.86	5.50	8.01	13.51	5.65	8.22	13.87
8.	International Cooperation	2406	...	1.59	1.59	...	1.60	1.60	...	1.60	1.60	...	1.60	1.60
9.	<i>National Afforestation and Eco-development Programme</i>													
9.01	National Afforestation and Eco-development Board	2406	15.03	...	15.03	15.50	...	15.50	14.00	...	14.00	14.00	...	14.00
9.02	National Afforestation Programme	2406	317.58	...	317.58	228.00	...	228.00	234.50	...	234.50	228.00	...	228.00
9.03	Andaman and Nicobar Islands Forest and Plantation Development Corporation	6406	...	10.45	10.45	...	11.00	11.00	...	11.00	11.00	...	11.00	11.00
9.04	Social Forestry with Communities (Panchayat Van Yojana)	2406	...	...	...	20.00	...	20.00	...	...	...	...	...	...
<i>Total- National Afforestation and Eco-development Programme</i>			332.61	10.45	343.06	263.50	11.00	274.50	248.50	11.00	259.50	242.00	11.00	253.00
Total-Forestry and Wildlife Ecology and Environment			928.61	72.79	1001.40	795.81	71.83	867.64	793.24	81.38	874.62	785.47	83.13	868.60
10.	<i>Survey</i>													
10.01	Botanical Survey of India	3435	17.02	22.93	39.95	20.00	12.85	32.85	20.00	24.16	44.16	12.00	25.78	37.78
		5425	0.69	...	0.69	3.00	...	3.00	2.20	...	2.20	3.00	...	3.00
	<i>Total</i>		17.71	22.93	40.64	23.00	12.85	35.85	22.20	24.16	46.36	15.00	25.78	40.78
10.02	Zoological Survey of India	3435	21.25	16.08	37.33	23.49	10.75	34.24	23.49	13.47	36.96	14.49	14.35	28.84
		5425	1.13	...	1.13	2.00	...	2.00	1.00	...	1.00	2.00	...	2.00
	<i>Total</i>		22.38	16.08	38.46	25.49	10.75	36.24	24.49	13.47	37.96	16.49	14.35	30.84
<i>Total- Survey</i>			40.09	39.01	79.10	48.49	23.60	72.09	46.69	37.63	84.32	31.49	40.13	71.62
11.	<i>Environmental Education/Training/Extension</i>													
11.01	Environmental Education Training Scheme	3435	42.91	0.01	42.92	44.00	0.04	44.04	41.25	0.04	41.29	41.50	0.04	41.54
11.02	National Museum of Natural History	3435	5.94	1.46	7.40	7.50	2.21	9.71	7.50	1.46	8.96	7.50	1.55	9.05
		5425	6.11	...	6.11	5.00	...	5.00	8.40	...	8.40	5.00	...	5.00
	<i>Total</i>		12.05	1.46	13.51	12.50	2.21	14.71	15.90	1.46	17.36	12.50	1.55	14.05
<i>Total- Environmental Education/Training/Extension</i>			54.96	1.47	56.43	56.50	2.25	58.75	57.15	1.50	58.65	54.00	1.59	55.59
12.	<i>Conservation Programme</i>													
12.01	Biosphere Reserves	3435	2.57	...	2.57	3.00	...	3.00	3.00	...	3.00	2.20	...	2.20
		3601	7.94	...	7.94	6.50	...	6.50	6.50	...	6.50	7.30	...	7.30
	<i>Total</i>		10.51	...	10.51	9.50	...	9.50	9.50	...	9.50	9.50	...	9.50
12.02	Assistance for Regional	3435	2.24	...	2.24	2.20	...	2.20	2.20	...	2.20	2.20	...	2.20

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12.03	Botanical Gardens Mangroves Eco-Systems and Wetlands	3435	2.64	...	2.64	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
		3601	16.54	...	16.54	14.50	...	14.50	14.50	...	14.50	14.50	...	14.50
	<i>Total</i>		19.18	...	19.18	17.50	...	17.50	17.50	...	17.50	17.50	...	17.50
	<i>Total- Conservation Programme</i>		31.93	...	31.93	29.20	...	29.20	29.20	...	29.20	29.20	...	29.20
13.	<i>Environmental Planning and Coordination</i>													
13.01	Environmental Information System	3435	6.24	0.06	6.30	7.00	0.61	7.61	7.00	0.61	7.61	7.00	0.64	7.64
13.02	Centres of Excellence	3435	7.46	1.47	8.93	8.33	1.55	9.88	11.08	1.55	12.63	8.33	1.55	9.88
	<i>Total- Environmental Planning and Coordination</i>		13.70	1.53	15.23	15.33	2.16	17.49	18.08	2.16	20.24	15.33	2.19	17.52
14.	<i>Research and Ecological Regeneration</i>													
14.01	Research and Development	3435	5.85	...	5.85	9.60	...	9.60	9.60	...	9.60	9.60	...	9.60
14.02	G.B. Pant Himalayan Institute of Environment and Development	3435	10.00	...	10.00	10.00	...	10.00	11.00	...	11.00	10.00	...	10.00
14.03	Eco-Development Forces	3435	22.36	...	22.36	12.00	...	12.00	28.00	...	28.00	9.00	...	9.00
	<i>Total- Research and Ecological Regeneration</i>		38.21	...	38.21	31.60	...	31.60	48.60	...	48.60	28.60	...	28.60
15.	International Cooperation	3435	9.65	1.70	11.35	11.81	2.10	13.91	23.66	2.10	25.76	13.00	2.10	15.10
	Prevention and Control of Pollution													
16.	<i>Prevention of Pollution of National Rivers</i>													
16.01	National River Conservation Directorate	3435	5.73	...	5.73	6.71	...	6.71	6.71	...	6.71	6.71	...	6.71
16.02	National River Conservation Plan													
16.02.01	Programme Component	3435	270.99	...	270.99	622.93	...	622.93	499.93	...	499.93	373.00	...	373.00
16.02.02	EAP Component	3435	105.00	...	105.00	50.00	...	50.00	173.00	...	173.00	300.00	...	300.00
	<i>Total- National River Conservation Plan</i>		375.99	...	375.99	672.93	...	672.93	672.93	...	672.93	673.00	...	673.00
16.03	National Lake Conservation Plan	3435	44.97	...	44.97	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
	<i>Total- Prevention of Pollution of National Rivers</i>		426.69	...	426.69	729.64	...	729.64	729.64	...	729.64	729.71	...	729.71
17.	<i>Prevention of Air & Water Pollution</i>													
17.01	Prevention and control of Water Pollution (Cess)													
17.01.01	Cess Expenditure	3435	...	209.96	209.96	...	250.00	250.00	...	250.00	250.00	...	250.00	250.00
17.01.02	Less: Water Cess Receipts Netted	0045	...	...	...	...	-250.00	-250.00	...	-250.00	-250.00	...	-250.00	-250.00
	<i>Net</i>		...	209.96	209.96	...	...	...	...	...	...	...	...	...
17.02	Establishment of Environment Authorities and Environmental Commission & Tribunal	3435	0.64	...	0.64	1.00	...	1.00	1.75	...	1.75	10.00	...	10.00
17.03	Central Pollution Control Board	3435	34.50	20.27	54.77	40.00	17.19	57.19	40.25	22.00	62.25	40.00	22.00	62.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
17.04	Promotion of Common Effluent Treatment Plants	3435	5.01	...	5.01	5.71	...	5.71	5.71	...	5.71	5.71	...	5.71
<i>Total- Prevention of Air & Water Pollution</i>			40.15	230.23	270.38	46.71	17.19	63.90	47.71	22.00	69.71	55.71	22.00	77.71
18. Impact Assessment														
18.01	Environment Impact Assessment Programme	3435	3.03	0.10	3.13	3.50	0.10	3.60	5.00	0.10	5.10	3.50	0.10	3.60
18.02	Development and Promotion of Clean Technology	3435	2.94	...	2.94	3.05	...	3.05	3.05	...	3.05	3.05	...	3.05
<i>Total- Impact Assessment</i>			5.97	0.10	6.07	6.55	0.10	6.65	8.05	0.10	8.15	6.55	0.10	6.65
Total-Prevention and Control of Pollution			472.81	230.33	703.14	782.90	17.29	800.19	785.40	22.10	807.50	791.97	22.10	814.07
19. Other Programmes														
19.01	Abatement of Pollution	3435	5.60	...	5.60	6.50	...	6.50	6.50	...	6.50	6.50	...	6.50
19.02	Environmental Management in Heritage, Pilgrimage and Tourist Centres including Taj Protection Mission	3601	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
19.03 Hazardous Substance Management														
19.03.01	Programme Component	3435	7.40	...	7.40	7.50	...	7.50	7.50	...	7.50	7.50	...	7.50
19.03.02	EAP Component	3435	0.22	...	0.22	25.00	...	25.00	7.00	...	7.00	25.00	...	25.00
<i>Total- Hazardous Substance Management</i>			7.62	...	7.62	32.50	...	32.50	14.50	...	14.50	32.50	...	32.50
19.04	Natural Resources Management	3435	2.93	...	2.93	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
19.05	Govt. of India - United Nations Development Programme - Environment Support Programme (EAP)	3435	5.36	...	5.36	3.82	...	3.82	3.82	...	3.82	1.82	...	1.82
19.06	Taxonomy Capacity Building Project	3435	2.17	...	2.17	2.75	...	2.75	2.75	...	2.75	2.75	...	2.75
19.07 Biodiversity Conservation														
19.07.01	Programme Component	3435	3.70	...	3.70	4.00	...	4.00	6.79	...	6.79	9.50	...	9.50
19.07.02	EAP Component	3435	...	...	...	0.50	...	0.50	...	...	...	...	...	...
<i>Total- Biodiversity Conservation</i>			3.70	...	3.70	4.50	...	4.50	6.79	...	6.79	9.50	...	9.50
19.08	Information Technology	3435	4.31	...	4.31	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
19.09	Climate Change Project	3435	6.05	...	6.05	7.00	...	7.00	5.15	...	5.15	7.00	...	7.00
19.10	Civil Construction Unit	5425	1.47	3.72	5.19	20.00	3.49	23.49	13.90	3.96	17.86	50.00	4.18	54.18
19.11 National Coastal Management Programme														
19.11.01	Programme Component	3435	1.52	...	1.52	...	...	...	1.00	...	1.00	...	...	...
19.11.02	EAP Component	3435	...	...	...	150.00	...	150.00	150.00	...	150.00	267.60	...	267.60
<i>Total- National Coastal Management Programme</i>			1.52	...	1.52	150.00	...	150.00	151.00	...	151.00	267.60	...	267.60
<i>Total- Other Programmes</i>			40.73	3.72	44.45	235.08	3.49	238.57	212.41	3.96	216.37	385.68	4.18	389.86

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Total-Ecology and Environment		702.08	277.76	979.84	1210.91	50.89	1261.80	1221.19	69.45	1290.64	1349.27	72.29	1421.56
20. Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim	2552	...	...	...	193.28	...	193.28	185.57	...	185.57	165.26	...	165.26
21. Actual Recoveries	2406	-0.07	...	-0.07	...	...	...	...	...	...	...	...	...
	3435	-0.65	-0.02	-0.67	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-0.72</i>	<i>-0.02</i>	<i>-0.74</i>	...	...	...	...	...	...	...	...	...
Grand Total		1629.97	389.78	2019.75	2200.00	151.16	2351.16	2200.00	185.52	2385.52	2300.00	191.97	2491.97
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Forestry and Wild Life	12406	928.54	...	928.54	795.81	...	795.81	793.24	...	793.24	785.47	...	785.47
2. Ecology and Environment	13435	701.43	...	701.43	1210.91	...	1210.91	1221.19	...	1221.19	1349.27	...	1349.27
3. North Eastern Areas	22552	...	...	...	193.28	...	193.28	185.57	...	185.57	165.26	...	165.26
Total		1629.97	...	1629.97	2200.00	...	2200.00	2200.00	...	2200.00	2300.00	...	2300.00

1. **Secretariat-Economic Services:** The provision is for secretariat expenditure of the Ministry of Environment & Forests.

2. **Education and Training:**

2.01. **State Forest Service Rangers Colleges:** There are 3 states Forest Service Colleges at Dehradun, Burnihat and Coimbatore. These colleges run two year courses for SFS Officers.

2.02. **Indira Gandhi National Forest Academy:** The Academy was created on 25.5.1987 by upgrading the Indian Forests College at Dehradun and de-linking it from the Forest Research Institute. The Academy is responsible for training the Indian Forest Service Officers.

2.03. **Training of I.F.S. officers:** Under this scheme in-service training is provided to I.F.S. officers.

2.04. **Indian Institute of Forestry Management:** This Institute was established during the Sixth Plan as an autonomous body to develop managerial skills and specialization relating to conservation, optimum utilisation and increasing production and productivity over space and time in forest based products as well as large afforestation and special forest programme.

3. **Research: The Provisions are in respect of the following:**

3.01. **Indian Council of Forestry Research and Education:** The Council was set up with a view to achieve the national goals of conserving existing forest area and to increase productivity of forests. The Indian Council of Forestry Research and Education (ICFRE) has been given autonomous

status w.e.f. 1.6.1991. The Forest Research Institute, Dehradun is a centre of excellence in research. In addition, ICFRE has following five institutes in different Eco-Geographic Regions of the country to take care of the research needs for the regions.

i) Institute of Wood Science and Technology, Bangalore.

ii) Institute of Forest Genetics and Tree Breeding, Coimbatore.

iii) Institute of Deciduous Forests, Jabalpur.

iv) Institute of Arid Zone Forestry Research, Jodhpur.

v) Institute of Rain and Moist Deciduous Forests Research, Jorhat.

3.02. **The Indian Plywood Industries Research Institute:** The Institute was established in 1983 jointly by the Plywood Industries and the Government of India.

4. **Survey and Utilisation of Forest Resources:** Forest Survey of India, Dehradun carries out comprehensive forest resources survey at regular intervals and presents information for planning at National, State and local levels including evaluation through re-inventory to facilitate scientific forestry planning.

5. **Forest Conservation, Development and Regeneration:** This is an on-going programme to check indiscriminate deforestation and diversion of forest land to non-forest use, strengthening of forests protection force, control of grazing restriction on removal of fuel wood as head

loads and supply of alternate fuels have been identified for effective protection of forests. The important scheme under this programme is the Intensification of Forest Management.

6. **Wildlife Preservation:**

6.01. **The Wildlife Institute of India:** The Institute Imparts training and provides continuing education to in-service officers and also organizes a two-year M.Sc Course in Wildlife.

6.02. **Project Tiger:** The Centrally Sponsored Schemes for preservation of wildlife under implementation, is Project Tiger.

6.03. **Project Elephant:** The Centrally Sponsored Schemes for preservation of wildlife under implementation, is Project Elephant.

6.04. **Central Zoo Authority:** The Centrally Sponsored Schemes for preservation of wildlife under implementation, is Central Zoo Authority.

6.05. **Control of Wildlife Crime:** The Centrally Sponsored Schemes for preservation of wildlife under implementation, is Control of Wildlife Crime.

6.06. **Welfare of Animals:** The important activities under this scheme are construction of shelter houses, animal birth control, immunization, ambulance services, and the setting up of National Institute of Animal Welfare. The implementation of the scheme has been transferred to the Animal Welfare Board of India.

6.07. **Bio-diversity Conservation and Rural Livelihood Improvement Project:** The matters concerning Conservation of Biological Diversity, its sustainable use and fair and equitable sharing of benefits arising out of the use of biological resources and knowledge are dealt under the Biological Diversity Conservation Scheme.

6.08. **Integrated Development of Wildlife Habitats:** The Centrally Sponsored Schemes for preservation of wildlife under implementation, is Integrated Development of Wildlife Habitat.

9.01. **National Afforestation and Eco-Development Board:** The National Afforestation and Eco-development Board (NAEB) was set up in August, 1992, with the principal aim of promoting afforestation, tree planting, ecological restoration and eco-development in the country. Special attention is being given to the regeneration of degraded forest areas and land adjoining forest areas, national parks, sanctuaries and other protected areas as well as the ecologically fragile areas like the Western Himalayas, Aravallis, Western Ghats etc. The main scheme for achieving this is the National Afforestation Scheme. The implementation of the UNCCD and Social Forestry programme are also covered by NAEB.

10. **Survey:**

10.01. **Botanical Survey of India:** The Botanical Survey of India, with its headquarters at Kolkata looks after (a) to survey the entire plant resources of the country, (b) complete taxonomic studies of all the flora of the country, (c) list all endangered species and undertake measures for their effective conservation, (d) to identify, collect and preserve specimens of plant useful to human being economically and otherwise.

10.02. **Zoological Survey of India:** Zoological Survey of India with its headquarters at Kolkata is responsible for carrying out the faunistic survey and research work in systematic Zoological, Animal Ecology, Zoology of various groups of animals including marine fauna. Its primary objectives are (a) exploration and survey of faunal resources (b) taxonomic studies (c) status survey of endangered species.

11. **Environment Education/Training/Extension:**

11.01. **Environment Education Training Scheme:** The Ministry gives priority to environmental education of almost all age groups of the country population through exhibitions and training programmes, etc. The Ministry is also involved in promoting environmental education by imparting non-formal education at the primary and secondary school level and in colleges and universities. The main activities under the scheme are (a) National Environmental Awareness Campaign, (b) Eco-clubs (National Green Crops) and Mass Awareness.

11.02. **National Museum of Natural History:** National Museum of Natural History is a centre set up under the Ministry to impart non-formal education to the school going children in the field of ecology, wildlife.

12. **Conservation Programme:** The main scheme under the programme are conservation and management of wetlands and mangroves, biosphere reserves and assistance for Regional Botanical Gardens.

13. **Environmental Planning and Coordination:** The main schemes under this programme are Environmental Information System (ENVIS) and the Centre of Excellence. Under ENVIS, environmental information is collected, collated and disseminated to a wide range of users through a network of 76 subject specific ENVIS centre.

14. **Research and Ecological Regeneration:** Under these programmes, research projects undertaken by various organizations are supported by the Ministry. The Ministry envisages more active participation of universities, scientific Institutions and voluntary organizations in eco-development, restoration of damaged eco-system and eco-regeneration of degraded areas.

15. **International Cooperation:** The provisions are for contribution to UNO and other International organizations engaged in the development of environmental research, eco- regeneration and workshops/seminars.

16. **Prevention of Pollution of National Rivers and Lakes:** The scope of erstwhile scheme Prevention and control of pollution of River Ganga has been widened to cover all national Rivers and Lakes. An action plan has been drawn up for clearing the polluted stretches of National Rivers and to oversee its implementation. The major work programmes relate to diversion, sewer cleaning and renovation of pumping sets. The schemes proposed to be taken up are (i) interception and diversion of waste water from falling in rivers, (ii) Treatment of waste water with recovery of resources such as bio energy, (iii) Other sanitation measures, such as low cost sanitation, biological conservation, etc. Towards revamping the river conservation strategy, and promoting a holistic and integrated approach to river basin planning, Ganga has been declared a National River. The National Ganga River Basin Authority (NGRBA) has been set up as an empowered planning, financing, monitoring and coordinating authority for the Ganga River. Under National Lake Conservation Programme, 42 urban lakes have been identified for conservation to prevent their further deterioration.

17. **Prevention of Air and Water Pollution:** The provision covers: (i) Grants-in-aid to State Governments/Central Pollution Control Board; and Funding of relevant schemes. The Central Pollution Control Board was set up in 1974. The Board is also responsible for the prevention and control of air pollution. The provision covers Grants given for the promotion of common effluent treatment plants. During X Plan, schemes viz; Environmental Audit Environmental Statistics and Mapping and Clean Technologies by Small Scale industries were merged as Industrial Pollution Abatement through Preventive strategies.

18. **Impact Assessment:** The main schemes under this programme are Environmental Impact Assessment and Development and promotion of Clean Technology. In accordance with the provisions of Environmental Impact Assessment (EIA) Notification 2006 to decentralize the environment appraisal process, State Level Environment Impact Assessment Authorities (SEIAA)/State Expert Appraisal Committees (SEAC) have been constituted in 22 States/UTs. To further streamline the EIA process an amendment to the EIA Notification has been carried out in December, 2009.

Environmental Clearance has been made mandatory for 44 categories of developmental projects. Following the Notification on Coastal Regulation Zone (CRZ) in 1991 various activities are being undertaken in the coastal stretches of the country for conservation of sensitive areas.

18.01 & 02. **Capacity Building in Environmental Impact Assessment and Revised Environmental Clearance Process:** The objectives are as follows: (i) Capacity building at Central and State/UT levels for the effective implementation of the revised EC process; (ii) Strengthening of the Monitoring Mechanism as a sequel to EMCB Project (iii) Accreditation of EIA Consultants through the Quality Council of India.

19. **Other Programmes:** The main objective of these schemes viz Assistance for Abatement of Pollution including protection of Taj Mahal, and Hazardous Substance Management are to assist State Governments, State Pollution Control Board, Central/State Research Institutions and other Government agencies/Organisations with the aim of strengthening their technical capabilities.

19.05. **Government of India-United Nations Development Programme-Environment Support Programme (EAP):** It is meant to support the National Development Programme in the Environment Sector and is based on focus on decentralization and people participation.

19.06. **Taxonomy Capacity Building Project:** Having identified critically important areas and gaps in taxonomic work an 'All India Coordinated Project' has been drawn up for capacity building in taxonomy.

19.11. **National Coastal Management Programme:** In order to rationalize the existing CRZ Notification, 1991, the Ministry constituted an Expert Committee under the Chairmanship of Prof. M. S. Swaminathan. Based on the recommendations of the Report submitted by the Committee, it has been decided to revamp the Coastal Regulation Zone (CRZ) Notification 1994 in line with the recommendations of the Swaminathan Committee. Towards this end, a draft Coastal Management Zone Notification was issued and the public consultations are under way. The proposed activities under this scheme include: (a) Protection and conservation of the Coastal environment, (b) Protection of local communities and livelihood security along the coastal stretches, (c) Promotion of sustainable development along the coastal stretches, and (d) Measures to control deterioration of coastal environment due to pollution arising from land based activities.

20. **Lump sum Provision for the Projects/ Schemes for North-East Region and Sikkim:** A provision of ₹165.26 Crore has been made for the schemes in the Environment and Forests Sector.

MINISTRY OF EXTERNAL AFFAIRS

DEMAND NO. 31

Ministry of External Affairs

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	420.02	5027.71	5447.73	321.60	5300.00	5621.60	353.00	5895.00	6248.00	359.00	5956.00	6315.00	
Capital	297.50	463.28	760.78	378.40	375.00	753.40	472.00	400.00	872.00	441.00	350.00	791.00	
Total	717.52	5490.99	6208.51	700.00	5675.00	6375.00	825.00	6295.00	7120.00	800.00	6306.00	7106.00	
1. Secretariat-General Services	2052	...	242.88	242.88	...	234.07	234.07	...	236.11	236.11	...	250.31	250.31
External Affairs													
2. External Affairs													
2.01 Embassies & Missions	2061	...	1375.91	1375.91	...	1307.49	1307.49	...	1313.60	1313.60	...	1364.98	1364.98
2.02 Passport & Emigration	2061	...	389.24	389.24	...	382.77	382.77	...	380.41	380.41	...	402.60	402.60
2.03 Training	2061	...	7.91	7.91	...	9.82	9.82	...	7.00	7.00	...	7.00	7.00
2.04 Special Diplomatic Expenditure	2061	...	1123.04	1123.04	...	1200.01	1200.01	...	1300.01	1300.01	...	1200.01	1200.01
2.05 International Conferences/ Meetings	2061	...	0.02	0.02	...	2.35	2.35	...	0.40	0.40	...	2.00	2.00
2.06 Entertainment Charges	2061	...	29.96	29.96	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00
2.07 International Cooperation	2061	0.24	132.98	133.22	5.00	247.14	252.14	2.00	200.57	202.57	10.00	215.48	225.48
2.08 Other Expenditure													
2.08.01 Other Charges	2061	...	2.08	2.08	...	3.60	3.60	...	3.60	3.60	...	3.60	3.60
2.08.02 Other Scheme	2061	...	6.90	6.90	...	4.25	4.25	...	4.25	4.25	...	4.25	4.25
2.08.03 Special Delegations	2061	...	21.38	21.38	...	17.30	17.30	...	17.30	17.30	...	17.30	17.30
2.08.04 Expenditure on Haj	2061	...	7.72	7.72	...	9.80	9.80	...	9.78	9.78	...	9.78	9.78
2.08.05 Expenditure relating to other pilgrimage abroad	2061	...	0.68	0.68	...	0.70	0.70	...	0.70	0.70	...	0.70	0.70
2.08.06 Grants to Institutions	2061	...	150.03	150.03	...	164.02	164.02	...	180.42	180.42	...	142.82	142.82
2.08.07 Special Programmes	2061	...	15.01	15.01	...	22.60	22.60	...	22.39	22.39	...	21.83	21.83
2.08.08 Special Grants to Missions	2061	...	4.09	4.09	...	15.69	15.69	...	15.69	15.69	...	18.19	18.19
2.08.09 MEA Hostels and Residential Complexes	2061	...	2.36	2.36	...	6.03	6.03	...	4.70	4.70	...	5.14	5.14
<i>Total- Other Expenditure</i>		...	210.25	210.25	...	243.99	243.99	...	258.83	258.83	...	223.61	223.61
<i>Total- External Affairs</i>		0.24	3269.31	3269.55	5.00	3423.57	3428.57	2.00	3490.82	3492.82	10.00	3445.68	3455.68
3. Miscellaneous General Services-Loss by exchange	2075	...	...	...	...	0.01	0.01	...	73.72	73.72	...	0.01	0.01

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.	<i>Technical & Economic Cooperation with Other Countries and Advances to Foreign Governments</i>													
4.01	TCS of Colombo Plan	3605	...	...	...	...	...	...	6.00	6.00	...	8.00	8.00	
4.02	Bangladesh	3605	...	1.37	1.37	...	6.00	6.00	...	3.00	3.00	...	3.00	
4.03	Bhutan	3605	337.50	782.22	1119.72	215.60	700.00	915.60	251.00	1000.00	1251.00	249.00	1000.00	1249.00
		7605	297.50	...	297.50	378.40	...	378.40	472.00	...	472.00	441.00	...	441.00
	<i>Total</i>		<i>635.00</i>	<i>782.22</i>	<i>1417.22</i>	<i>594.00</i>	<i>700.00</i>	<i>1294.00</i>	<i>723.00</i>	<i>1000.00</i>	<i>1723.00</i>	<i>690.00</i>	<i>1000.00</i>	<i>1690.00</i>
4.04	Nepal	3605	...	161.14	161.14	1.00	150.00	151.00	...	150.00	150.00	...	150.00	150.00
4.05	Sri Lanka	3605	...	68.96	68.96	...	90.00	90.00	...	90.00	90.00	...	290.00	290.00
4.06	Maldives	3605	...	2.92	2.92	...	3.00	3.00	...	11.00	11.00	...	10.00	10.00
		7605	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	<i>2.92</i>	<i>2.92</i>	...	<i>3.00</i>	<i>3.00</i>	...	<i>11.00</i>	<i>11.00</i>	...	<i>10.00</i>	<i>10.00</i>
4.07	Myanmar	3605	8.84	40.66	49.50	60.00	30.00	90.00	60.00	30.00	90.00	60.00	130.00	190.00
4.08	Aid to other Developing Countries	3605	...	71.91	71.91	...	34.35	34.35	...	34.35	34.35	...	35.00	35.00
4.09	Aid for Disaster Relief	3605	...	46.06	46.06	...	40.00	40.00	...	155.00	155.00	...	40.00	40.00
4.10	ITEC-Programme	3605	...	94.61	94.61	...	100.00	100.00	...	120.00	120.00	...	120.00	120.00
4.11	SAARC Programme	3605	...	23.43	23.43	...	15.00	15.00	...	8.00	8.00	...	10.00	10.00
4.12	SCAAP Programme	3605	...	12.40	12.40	...	10.00	10.00	...	15.00	15.00	...	15.00	15.00
4.13	Aid to African Countries	3605	...	125.81	125.81	...	150.00	150.00	...	150.00	150.00	...	150.00	150.00
4.14	Multilateral Economic Relation (MER) Programme	3605	...	6.56	6.56	...	15.00	15.00	...	13.00	13.00	...	8.00	8.00
4.15	Investment Promotion and Publicity Programme	3605	...	0.69	0.69	...	5.00	5.00	...	4.21	4.21	...	4.11	4.11
4.16	Eurasian Countries	3605	...	7.25	7.25	...	40.00	40.00	...	30.00	30.00	...	30.00	30.00
4.17	Aid to Afghanistan	3605	73.44	149.96	223.40	40.00	250.00	290.00	40.00	270.00	310.00	40.00	250.00	290.00
4.18	Energy Security	3605	...	...	...	...	...	...	...	0.79	0.79	...	0.89	0.89
4.19	Aid to Latin American Countries	3605	...	0.10	0.10	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
4.20	Mongolia	3605	...	...	...	...	...	...	...	...	...	...	2.00	2.00
		7605	...	121.55	121.55	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	<i>121.55</i>	<i>121.55</i>	...	...	...	...	...	...	...	<i>2.00</i>	<i>2.00</i>
	<i>Total- Technical & Economic Cooperation with Other Countries and Advances to Foreign Governments</i>		<i>717.28</i>	<i>1717.60</i>	<i>2434.88</i>	<i>695.00</i>	<i>1642.35</i>	<i>2337.35</i>	<i>823.00</i>	<i>2094.35</i>	<i>2917.35</i>	<i>790.00</i>	<i>2260.00</i>	<i>3050.00</i>
5.	Public Works	4059	...	260.27	260.27	...	275.00	275.00	...	300.00	300.00	...	275.00	275.00
6.	Housing	4216	...	83.19	83.19	...	100.00	100.00	...	100.00	100.00	...	75.00	75.00
7.	Total Actual Recoveries	2052	...	-0.13	-0.13	...	...	...	...	...	...	...	...	...
		2061	...	-0.72	-0.72	...	...	...	...	...	...	...	...	...
		3605	...	-79.68	-79.68	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4059	...	-1.73	-1.73	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	-82.26	-82.26	...	...	...	...	...	...	...	...	...
Grand Total	717.52	5490.99	6208.51	700.00	5675.00	6375.00	825.00	6295.00	7120.00	800.00	6306.00	7106.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Technical and Economic Cooperation with other countries	13605	717.52	...	717.52	700.00	...	700.00	825.00	...	825.00	800.00	...	800.00

1. **Secretariat General Services:** This provides for expenditure on the Secretariat of the Ministry of External Affairs, Expenditure on Advertising and Publicity and Public Diplomacy at Headquarters.

2. **External Affairs:** The allocations under this Major Head are for the following :

2.01. **Embassies & Missions:** This provides for expenditure on India's representation at Missions/Posts abroad.

2.02. **Passport and Emigration:** This provides for the expenditure on the Passport offices, printing of travel documents, scanning of passport applications and files, lease of passport printers and printing of passports, purchase of passport printers, computerization of PO's, payments to State Governments and Union Territories for administration of Central Acts etc.

2.03. **Training:** This provides for activities of the Foreign Service Institute which includes conducting Professional Courses for Foreign Diplomats (PCFD), other training courses and programmes, seminars and conferences.

2.04. **Special Diplomatic Expenditure:** This is for discretionary expenditure.

2.06. **Entertainment Charges:** This head caters to the expenditure incurred on extending hospitality to foreign dignitaries including VVIP visitors, cost of chartering aircrafts for visiting VVIP delegations and maintenance of the Hyderabad House.

2.07. **International Co-operation:** This provides for obligatory contributions to the United Nations Organization, other International Organizations of which India is a member country and regional organizations such as SAARC, etc. On Plan side, a provision has been made for setting up of Nalanda University.

2.08. **Other Expenditure:** This caters to the expenditure on Demarcation of Boundaries, Purchase of Objects-d'Art, Repatriation of Indian Destitutes, Evacuation of Indians due to war and civil disturbances, High Level Visits Abroad, special delegations to the United Nations, Haj Goodwill

Delegation, Mansarovar Pilgrimage, External Affairs Hostels and Residential Complexes, Grants-in-Aid to Institutions, Propagation of Hindi through Missions/posts abroad and Grants to Missions/posts for Celebration of Independence Day and Republic Day. The Major grantee institutions for which allocations have been made under this head are Indian Council for Cultural Relations (ICCR), Indian Council of World Affairs (ICWA) and Society for Research and Information System for non-aligned and other developing Countries (RIS).

4. **Technical and Economic cooperation with Other Countries:** This budget head caters to India's multilateral and bilateral aid and assistance programmes to neighbouring and other developing countries. This assistance is provided to immediate neighbouring countries and also to the countries of Africa, Central Asia, South East Asia and Latin America. It also caters for Aid for Disaster Relief and humanitarian aid. The provision also includes a Plan component for providing aid assistance to Bhutan, Myanmar and Afghanistan.

5&6. **Capital Outlay on Public Works and Housing:** These heads cater to the expenditure on acquisition and construction of chanceries and residential properties abroad and offices / institutes in India.

MINISTRY OF FINANCE
DEMAND NO. 32
Department of Economic Affairs

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	<i>(In crores of Rupees)</i>												
	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1068.75	3431.86	4500.61	1876.73	4067.62	5944.35	1932.81	3487.89	5420.70	1540.63	4367.40	5908.03	
Capital	45.85	17.36	63.21	480.26	297.83	778.09	125.00	308.61	433.61	499.37	3825.84	4325.21	
Total	1114.60	3449.22	4563.82	2356.99	4365.45	6722.44	2057.81	3796.50	5854.31	2040.00	8193.24	10233.24	
1. Secretariat - General Services	2052	...	62.89	62.89	...	70.37	70.37	...	79.29	79.29	...	84.71	84.71
Other Fiscal Services													
2. National Savings Institute	2047	...	11.10	11.10	...	11.48	11.48	...	12.26	12.26	...	12.41	12.41
3. Interest on deposits under Compulsory Deposits (Income Tax Payers) Scheme, 1974	2047	...	0.05	0.05	...	0.10	0.10	...	0.05	0.05	...	0.05	0.05
4. Other Expenditure	2047	...	0.17	0.17	...	0.21	0.21	...	0.21	0.21	...	0.20	0.20
Total-Other Fiscal Services		...	11.32	11.32	...	11.79	11.79	...	12.52	12.52	...	12.66	12.66
Other Administrative Services													
5. Thirteenth Finance Commission	2070	...	12.81	12.81	...	...	...	...	...	...	...	...	...
6. Investment Commission	2070	...	...	...	...	...	...	...	...	...	...	...	...
7. Other Expenditure	2070	...	3.54	3.54	...	3.72	3.72	...	3.88	3.88	...	4.28	4.28
Total-Other Administrative Services		...	16.35	16.35	...	3.72	3.72	...	3.88	3.88	...	4.28	4.28
Miscellaneous General Services													
8. Transfer to Guarantee Redemption Fund	2075	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00
9. Other Programmes	2075	...	0.02	0.02	...	0.03	0.03	...	0.01	0.01	...	0.01	0.01
Total-Miscellaneous General Services		...	300.02	300.02	...	300.03	300.03	...	300.01	300.01	...	300.01	300.01
Social Security and Welfare													
10. Others													
10.01 Lumpsum provision for transfer to National Social Security Fund for Unorganised Sector Workers	2235	...	...	...	1000.00	...	1000.00	1000.00	...	1000.00	500.00	...	500.00
10.02 Other Expenditure	2235	...	0.14	0.14	...	0.10	0.10	...	0.14	0.14	...	0.14	0.14
Total- Others		...	0.14	0.14	1000.00	0.10	1000.10	1000.00	0.14	1000.14	500.00	0.14	500.14
11. Central Road Fund													
11.01 Transfer to Central Road Fund	3054	827.11	...	827.11	876.73	...	876.73	932.81	...	932.81	1040.63	...	1040.63

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
11.02	Contribution for Railways Safety Works against additional levies on Motor Spirit and High Speed Diesel	3054	827.11	...	827.11	876.73	...	876.73	932.81	...	932.81	1040.63	...	1040.63
11.03	Additional Budget Support for Railways Safety Works	3054	241.64	...	241.64	...	...	...	...	...	...	...	...	...
11.04	Less: Met from Central Road Fund	3054	-827.11	...	-827.11	-876.73	...	-876.73	-932.81	...	-932.81	-1040.63	...	-1040.63
	<i>Net</i>		1068.75	...	1068.75	876.73	...	876.73	932.81	...	932.81	1040.63	...	1040.63
Total-Social Security and Welfare			1068.75	0.14	1068.89	1876.73	0.10	1876.83	1932.81	0.14	1932.95	1540.63	0.14	1540.77
Other Transport Services														
12. Railways														
12.01	Subsidy to Railways towards dividend reliefs and other concessions	3075	...	2155.86	2155.86	...	2829.88	2829.88	...	2190.87	2190.87	...	3022.61	3022.61
12.02	Reimbursement of losses to Railways on operating Strategic Railway Lines	3075	...	654.48	654.48	...	600.00	600.00	...	648.97	648.97	...	657.92	657.92
	<i>Total- Railways</i>		...	2810.34	2810.34	...	3429.88	3429.88	...	2839.84	2839.84	...	3680.53	3680.53
Other General Economic Services														
13. Others														
13.01	Contribution to IMF	3466	...	4.75	4.75	...	2.19	2.19	...	0.22	0.22	...	0.23	0.23
13.02	Contribution to Afghanistan Reconstruction Fund (ARTF)	3466	...	0.92	0.92	...	1.00	1.00	...	0.93	0.93	...	...	...
13.03	World Bank TA	3466	...	0.11	0.11	...	12.50	12.50	...	5.99	5.99	...	7.49	7.49
13.04	Contribution to South South Experience Exchange Trust Fund (SEETF)	3466	...	...	...	...	...	...	...	2.40	2.40	...	...	...
13.05	Institutional Development Fund Grant	3466	...	...	...	...	...	...	...	...	...	...	0.01	0.01
13.06	Contribution to Cultural Heritage & Sustainable Tourism Trust Fund	3466	...	...	...	...	...	...	...	0.01	0.01	...	...	...
	<i>Total- Others</i>		...	5.78	5.78	...	15.69	15.69	...	9.55	9.55	...	7.73	7.73
14.	International Cooperation	2416	...	41.83	41.83	...	40.00	40.00	...	35.52	35.52	...	40.00	40.00
		3475	...	9.28	9.28	...	9.23	9.23	...	19.33	19.33	...	19.33	19.33
	<i>Total</i>		...	51.11	51.11	...	49.23	49.23	...	54.85	54.85	...	59.33	59.33
15.	Exchange loss under NRI Bonds	3475	...	0.03	0.03	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
Total-Other General Economic Services			...	56.92	56.92	...	65.42	65.42	...	64.90	64.90	...	67.56	67.56
Investment in General Financial & Trading Institutions														
16. Others														
16.01	Government of India's Share of Contribution to National Skill Development Corporation (NSDC)	5465	...	...	...	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.02	Contribution to the Corpus of the NSDC	5465	...	...	...	...	...	...	...	...	...	...	...
16.03	Less: Met through Social & Infrastructure Development Fund (SIDF)	5465	...	...	...	...	...	...	...	...	...	...	...
16.04	Investment for Security Printing and Minting Corporation of India Ltd.,(SPMCIL)	5465	...	...	...	...	...	...	...	...	...	400.00	400.00	
<i>Total- Others</i>			...	...	...	...	...	...	...	...	...	400.00	400.00	
17.	<i>Others (International)</i>													
17.01	Investment in International Financial Institutions	5466	...	3668.43	3668.43	...	294.83	294.83	...	306.11	306.11	...	12192.09	12192.09
17.02	MOV towards valuation adjustment of Indian Rupees Receivable													
17.02.01	Gross Expenditure	5466	...	...	...	...	...	...	...	...	...	...	...
17.02.02	Less: Met through issue of Securites	6001	...	-3653.93	-3653.93	...	-0.01	-0.01	...	...	...	...	-8767.75	-8767.75
	<i>Net</i>		...	-3653.93	-3653.93	...	-0.01	-0.01	...	...	...	...	-8767.75	-8767.75
<i>Total- Others (International)</i>			...	14.50	14.50	...	294.82	294.82	...	306.11	306.11	...	3424.34	3424.34
18.	Assistance for Infrastructure Development	5475	45.85	...	45.85	480.26	...	480.26	125.00	...	125.00	499.37	...	499.37
19.	<i>Others</i>													
19.01	India Infrastructure Project Development Fund (IIPDF)	5475	...	7.55	7.55	...	7.00	7.00	...	7.00	7.00	...	5.00	5.00
19.02	PPP Mainstreaming Activities	5475	...	0.66	0.66	...	2.10	2.10	...	1.12	1.12	...	0.80	0.80
19.03	Less: Met through Social & Infrastructure Development Fund (SIDF)	5475	...	-8.21	-8.21	...	-9.10	-9.10	...	-8.12	-8.12	...	-5.80	-5.80
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Total-Investment in General Financial & Trading Institutions			45.85	14.50	60.35	480.26	294.82	775.08	125.00	306.11	431.11	499.37	3824.34	4323.71
Other Expenditure														
20.	<i>Exim Bank</i>													
20.01	Interest equalisation support to Exim Bank of India	3475	...	118.87	118.87	...	130.00	130.00	...	127.77	127.77	...	139.69	139.69
20.02	Other Expenditure	3475	...	13.02	13.02	...	14.24	14.24	...	19.36	19.36	...	23.21	23.21
20.03	Waiving of outstanding dues and interest/penal interest on Loans outstanding against the Line of Credit to Government of Turkmenistan	3475	...	...	...	...	...	...	...	24.50	24.50	...	...	...
20.04	Waiving of Outstanding loan and interest on loan to Republic of Seychelles	3475	...	...	...	...	...	...	...	...	...	...	18.00	18.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
20.05 Less receipts Netted	1475	...	...	...	...	...	...	...	-4.50	-4.50	...	...	...
	0049	...	...	...	...	...	...	...	-20.00	-20.00	...	...	...
	<i>Total</i>	...	...	...	...	...	...	...	-24.50	-24.50	...	...	...
	<i>Net</i>	...	131.89	131.89	...	144.24	144.24	...	147.13	147.13	...	180.90	180.90
Technical and Economic cooperation with other Countries													
21. Contribution to UNDP	3605	...	22.43	22.43	...	22.55	22.55	...	21.59	21.59	...	22.55	22.55
22. Cooperation with other countries	3605	...	19.62	19.62	...	19.51	19.51	...	18.58	18.58	...	14.05	14.05
23. Development Assistance-Indian Development and Economic Assistance Scheme (IDEAS)	3605	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
24. Purchase of Machinery for Budget Press	4075	...	0.25	0.25	...	3.00	3.00	...	2.50	2.50	...	1.50	1.50
<i>25. Development Assistance to Foreign Governments</i>													
25.01 Sri Lanka	7605	...	2.61	2.61	...	0.01	0.01	...	...	...	...	...	...
25.02 Cambodia	7605	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Development Assistance to Foreign Governments</i>		...	2.61	2.61	...	0.01	0.01	...	...	...	...	...	...
Total-Technical and Economic cooperation with other Countries		...	44.91	44.91	...	45.08	45.08	...	42.68	42.68	...	38.11	38.11
Currency, Coinage & Mint													
<i>26. Purchase of Coins from SPMCIL</i>													
26.01 Gross Expenditure	4046	...	894.00	894.00	...	1063.20	1063.20	...	1852.00	1852.00	...	1584.80	1584.80
26.02 Deduct Recoveries	4046	...	-894.00	-894.00	...	-1063.20	-1063.20	...	-1852.00	-1852.00	...	-1584.80	-1584.80
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
27. Actual Recoveries	2052	...	-0.06	-0.06	...	...	...	...	...	...	...	...	...
Grand Total		1114.60	3449.22	4563.82	2356.99	4365.45	6722.44	2057.81	3796.50	5854.31	2040.00	8193.24	10233.24
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Roads and Bridges	13054	1068.75	...	1068.75	876.73	...	876.73	932.81	...	932.81	1040.63	...	1040.63
2. Other General Economic Services	13475	45.85	...	45.85	480.26	...	480.26	125.00	...	125.00	499.37	...	499.37
3. Social Security and Welfare	22235	...	...	...	1000.00	...	1000.00	1000.00	...	1000.00	500.00	...	500.00
Total		1114.60	...	1114.60	2356.99	...	2356.99	2057.81	...	2057.81	2040.00	...	2040.00

1. **Secretariat - General Services:** The provision is for the secretariat expenditure of the Department of Economic Affairs (including Budget Press and Office of CCA) as well as for G-20 Secretariat and Directorate of Currency.

2. **National Savings Institute:** The provision is for expenditure of National Savings Institute with its network of regional offices.

3. **Interest on deposits under Compulsory Deposit (Income Tax Payers) Scheme, 1974:** The provision is for additional emoluments (Compulsory Deposits) Act, 1974 towards interest on deposits.

4. **Other Expenditure:** This includes provision for interest on Deposits in the Additional Dearness Allowance Deposit Account and Additional Wages Deposit Accounts. This also includes provision for India's contribution to rental cost of IMF residential office, Delhi and contribution to International Saving Bank Institutions.

7. **Other Expenditure:** The provision is for the secretariat expenditure in respect of Securities Appellate Tribunal (SAT) and Financial Sector Legislature Reforms Commission (FSLRC).

8. **Transfer to Guarantee Redemption Fund:** The provision is for transfer to Guarantee Redemption Fund.

9. **Other Programmes:** Includes provision for interest payment on Central securities in time-barred cases and payment in connection with unclaimed securities credited to Government Accounts.

10. **Others:** The provision is for Other Social Security and Welfare Programmes Protected Savings Scheme and provision under Plan is for Transfer to National Social Security Fund for Unorganized Sector Workers.

11. **Central Road Fund:** This includes Plan provision for the cess levied on petrol and diesel allocated in terms of the Central Roads Fund Act, 2000 for financing constructions of Railway Over-Bridges/Railway safety works at unmanned Railway crossings.

12. **Railways:** This represents subsidy towards dividend relief and other concessions payable to the Railways from General Revenues. The provision is also for reimbursement of losses to Railways on operating of Strategic Railway Lines.

13. **Others:** This includes provision for assessment charges payable to International Monetary Fund in regard to administration of SDR Account. The provision also includes contribution to Afghanistan Reconstruction Trust Fund (ARTF) and World Bank TA loan as well as for contribution to South South Experience Exchange Trust Fund (SEETF). The provision also includes Institutional Development Fund Grant and Contribution to Cultural Heritage and Sustainable Tourism Trust Fund (CHSTTF).

14. **International Cooperation:** The provision represents India's Contribution to International Fund for Agricultural Development (IFAD) and Contribution to Common Wealth Fund for Technical Co-operation (CFTC), Contribution to Technical Assistance Scheme of the Asian Development Bank (ADB), Contribution to Organization for Economic Cooperation and Development (OECD) Network on Fiscal Relations and for contribution towards Technical Cooperation with African Development Bank (AfDB). The provision also includes contribution to Financial Action Task Force (FATF).

15. **Exchange Loss under NRI Bonds:** This includes provision for exchange loss under NRI bonds.

16. **Others:** The provision is for Investment in Security Printing and Minting Corporation of India Limited (SPMCIL) as equity

17. **Investment in International Financial Institutions:** This includes provision for investment in International Development Association and India's share of capital replenishments of the African Development Fund and contributions towards the capital stock of the African Development Bank as well as for International Monetary Fund (In Securities) and Maintenance of Value (MoV) Obligation. The provision also includes subscription to Asian Development Bank (ADB) as well as India's contribution towards lending resources of IMF. The provision also includes subscription to International Bank for Reconstruction and Development (IBRD) towards payment for General Capital Increase (GCI) and Selective Capital Increase (SCI).

18. **Assistance for Infrastructure Development:** The PLAN provision is for putting in place an innovative funding mechanism, by leveraging budgetary support, for infrastructure projects. It promotes Public Private Partnership (PPP) through provision of Viability Gap Funding (VGF) and assistance for infrastructure development towards putting in place innovative funding mechanism for infrastructure projects.

19. **Others:** The provision includes Assistance for India Infrastructure Project Development Fund (IIPDF) and Public Private Partnership (PPP) mainstreaming activities.

20. **Exim Bank:** The provision includes subsidies towards interest equalization support to EXIM Bank of India for Government of India supported lines of credit. It also includes expenditure on training of Indian Economic Service officers; Economic wings of the Embassy of India, Washington, Beijing and Tokyo; Grants-in-Aid-general to various economic research oriented Institutions/Organizations; custom and import duties on personal effects of non-Indian personnel in UN agencies. It also includes waiving of outstanding loan and interest on loan to Republic of Seychelles

21. **Contribution to UNDP:** This includes provision for contribution to United Nations Development Programme (UNDP).

22. **Cooperation with other countries:** The provision includes technical aid to South and South East Asia under the Colombo Plan and contribution to the Global Environmental Facility (GEF), a pilot programme developed by the World Bank, UNDP and UNEP, under which grants of concessional loans will be provided to developing countries to help them implementing programmes which protect the global environment. The provision also includes Contribution for liaison office of G-24.

23. **Development Assistance - Indian Development and Economic Assistance Scheme (IDEAS):** The token provision is for Grants-in-Aid-general for Development Assistance.

24. **Purchase of Machines for Budget Press:** The provision is for purchase of machines for the Budget Press.

25. **Development Assistance to Foreign Governments:** This provision is intended for extending credit on soft terms to friendly developing countries.

26. **Purchase of coins from SPMCIL:** The provision is for purchase of coins from Security Printing & Minting Corporation of India Ltd. (SPMCIL).

MINISTRY OF FINANCE**DEMAND NO. 33****Department of Financial Services**

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	18776.41	18776.41	50.00	20234.10	20284.10	50.00	24254.65	24304.65	50.00	9841.94	9891.94	
Capital	...	2000.00	2000.00	...	17325.00	17325.00	7880.00	15752.12	23632.12	7800.00	14.00	7814.00	
Total	...	20776.41	20776.41	50.00	37559.10	37609.10	7930.00	40006.77	47936.77	7850.00	9855.94	17705.94	
1. Secretariat-General Services	2052	...	12.89	12.89	...	12.40	12.40	...	14.17	14.17	...	15.02	15.02
Other Fiscal Services													
2. Other Expenditure (Special Court & Office of Custodian)	2047	...	7.52	7.52	...	8.44	8.44	...	7.64	7.64	...	7.78	7.78
Other Administrative Services													
3. Appellate Authority for Industrial and Financial Reconstruction (AAIFR)	2070	...	2.18	2.18	...	2.20	2.20	...	2.45	2.45	...	2.57	2.57
4. Board for Industrial and Financial Reconstruction (BIFR)	2070	...	8.16	8.16	...	8.43	8.43	...	13.04	13.04	...	12.19	12.19
5. Debt Recovery Tribunals (DRTs)	2070	...	40.52	40.52	...	38.78	38.78	...	41.05	41.05	...	48.06	48.06
6. Pension Fund Regulatory and Development Authority (PFRDA)	2070	...	11.70	11.70	...	16.00	16.00	...	16.00	16.00	...	16.00	16.00
Total-Other Administrative Services		...	62.56	62.56	...	65.41	65.41	...	72.54	72.54	...	78.82	78.82
Other General Economic Services													
7. Other Expenditure (Office of Court of Liquidator, Kolkata)	3475	...	0.56	0.56	...	0.47	0.47	...	1.54	1.54	...	0.62	0.62
Industrial Financial Institutions													
8. Payment of Subsidy to Nodal Agencies, i.e. Reserve Bank of India and National Housing Bank	2885	...	...	...	...	700.00	700.00	...	100.00	100.00	...	500.00	500.00
9. Redemption of Securities issued to SASF													
9.01 Gross Expenditure	2885	...	300.00	300.00	...	...	...	...	300.00	300.00	...	...	...
9.02 Less: Realisation of Stressed Assets of IDBI	6885	...	-300.00	-300.00	...	...	...	...	-300.00	-300.00	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
10. Industrial Development Bank of India	2885	...	...	...	...	154.33	154.33	...	154.33	154.33	...	...	...
11. Export-Import Bank of India (Exim Bank)	4885	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00	300.00	...	300.00

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12. <i>India Infrastructure Finance Company Limited (IIFCL)</i>													
12.01 Studies covered under World Bank PHRD Grant	2885	...	1.60	1.60	...	...	...	...	...	...	...	...
12.02 Equity Capital	4885	...	500.00	500.00	...	500.00	500.00	...	500.00	500.00	1000.00	...	1000.00
<i>Total- India Infrastructure Finance Company Limited (IIFCL)</i>	...	...	<i>501.60</i>	<i>501.60</i>	...	<i>500.00</i>	<i>500.00</i>	...	<i>500.00</i>	<i>500.00</i>	<i>1000.00</i>	...	<i>1000.00</i>
Total-Industrial Financial Institutions	...	...	801.60	801.60	...	1654.33	1654.33	...	1054.33	1054.33	1300.00	500.00	1800.00
Agricultural Financial Institutions													
13. Grants through National Bank for Agriculture and Rural Development (NABARD) for Strengthening Short Term Cooperative Credit Structure (STCCS)	2416	...	800.00	800.00	...	984.65	984.65	...	1014.65	1014.65	...	0.01	0.01
14. Interest Subvention for providing Short Term Credit to Farmers	2416	...	2011.00	2011.00	...	3000.00	3000.00	...	4000.00	4000.00	...	4868.00	4868.00
15. Revival of Long Term Cooperative Credit Structure	2416	...	...	...	...	1000.00	1000.00	...	500.00	500.00	...	1000.00	1000.00
16. Contribution to Financial Inclusion Fund (FIF)	2416	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00
17. Contribution to Financial Inclusion Technology Fund (FITF)	2416	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00
18. Deduct recovery of unspent balance in respect of Agricultural Financial Institutions	2416	...	-522.18	-522.18	...	...	...	...	...	...	...	...	...
19. Government's Contribution towards Recapitalisation of Regional Rural Banks (RRBs)	4416	...	...	...	...	...	...	...	350.00	350.00	500.00	...	500.00
Total-Agricultural Financial Institutions	...	...	2308.82	2308.82	...	5004.65	5004.65	...	5884.65	5884.65	500.00	5888.01	6388.01
General Financial and Trading Institutions													
20. Acquisition cost of RBI's stake in NABARD	5465	...	...	...	...	...	...	1430.00	...	1430.00	...	...	...
21. Acquisition cost of RBI's stake in NHB	5465	...	...	...	...	...	...	450.00	...	450.00	...	...	...
22. <i>Restructuring Equity Capital of United Bank of India</i>													
22.01 Gross Expenditure	5465	...	1266.00	1266.00	...	...	...	...	...	...	...	...	...
22.02 Less: Deduct Recoveries	5465	...	-1266.00	-1266.00	...	...	...	...	...	...	...	...	...
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...	...
23. Subscription to Tier I instrument for capitalisation of Public Sector Banks	5465	...	1200.00	1200.00	...	1500.00	1500.00	...	1500.00	1500.00	...	...	...
24. Contribution to Securities Redemption Fund for redeeming Securities issued against subscription in the Rights Issue of equity shares of State Bank of India	3465	...	625.00	625.00	...	625.00	625.00	...	625.00	625.00	...	625.00	625.00
	5465	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	...	...	<i>625.00</i>	<i>625.00</i>	...	<i>625.00</i>	<i>625.00</i>	...	<i>625.00</i>	<i>625.00</i>	...	<i>625.00</i>	<i>625.00</i>

													<i>(In crores of Rupees)</i>		
	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012				
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
25.	Assistance to Public Sector Banks for opening bank branches in unbanked blocks	3465	...	...	...	50.00	...	50.00	50.00	...	50.00	...	...	...
26.	Financial support to the Banks for opening 'No Frills' accounts under Swabhiman Scheme as part of Financial Inclusion Plan (FIP)	3465	...	...	...	...	...	...	...	...	...	50.00	...	50.00
27.	Recapitalisation of Public Sector Banks through World Bank Loan	5465	...	...	...	15000.00	15000.00	...	12657.00	12657.00	...	...	...	...
28.	Recapitalisation of Public Sector Banks	5465	...	...	...	...	...	6000.00	...	6000.00	6000.00	...	...	6000.00
29.	Government's contribution towards capital for setting up of Central Electronic Registry under SARFAESI Act, 2002	5465	...	...	...	25.00	25.00	...	25.00	25.00	...	...	...	...
30.	World Bank Assistance to Small Industries Development Bank of India (SIDBI) to improve access to Microfinance in India under World Bank assisted Microfinance Project	5465	...	...	...	...	...	...	420.12	420.12	...	14.00	...	14.00
31.	Interest Subsidy to Goan Banks	2885	...	0.08	0.08	...	0.08	0.08	...	0.08	0.08	...	0.08	0.08	
Total-General Financial and Trading Institutions			...	1825.08	1825.08	50.00	17150.08	17200.08	7930.00	15227.20	23157.20	6050.00	639.08	6689.08	
Social Security and Welfare															
32.	<i>Debt Waiver and Debt Relief Scheme for Farmers</i>														
32.01	Transfer to Farmers Debt Relief Fund	2235	...	15000.00	15000.00	...	12000.00	12000.00	...	16000.00	16000.00	...	2000.00	2000.00	
32.02	Payment to lending institutions against Debt Waiver and Debt Relief to Farmers														
32.02.01	Gross Expenditure	2235	...	15000.00	15000.00	...	12000.00	12000.00	...	12000.00	12000.00	...	6000.00	6000.00	
32.02.02	Less: Amount met from Farmers Debt Relief Fund	2235	...	-15000.00	-15000.00	...	-12000.00	-12000.00	...	-12000.00	-12000.00	...	-6000.00	-6000.00	
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
32.03	Payment of interest to lending institutions	2235	...	458.85	458.85	...	1434.00	1434.00	...	1434.00	1434.00	...	287.00	287.00	
	<i>Total- Debt Waiver and Debt Relief Scheme for Farmers</i>		...	<i>15458.85</i>	<i>15458.85</i>	...	<i>13434.00</i>	<i>13434.00</i>	...	<i>17434.00</i>	<i>17434.00</i>	...	<i>2287.00</i>	<i>2287.00</i>	
33.	Subsidy to Public Sector General Insurance Companies for Community based Universal Health Insurance Scheme	2235	...	28.00	28.00	...	20.00	20.00	...	25.00	25.00	...	20.00	20.00	
34.	Interest Subsidy to LIC for Pension Plan for Senior Citizens	2235	...	270.76	270.76	...	209.32	209.32	...	175.70	175.70	...	199.61	199.61	
35.	Deduct recoveries of overpayment	2235	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
36.	Deduct recoveries of unspent balance	2235	...	-0.22	-0.22	...	...	...	...	...	...	...	...	...
37.	<i>Swavalamban Scheme to encourage people from unorganised sector to join New Pension System (NPS)</i>														

		(In crores of Rupees)											
		Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
Major Head		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
37.01	Government's Co-contribution to subscribers of the New Pension System (NPS) under Swavalamban Scheme	2235	...	...	...	...	...	...	100.00	100.00	...	200.00	200.00
37.02	Funding support for promotional and developmental activities for enrolment and contribution under Swavalamban Scheme	2235	...	...	...	...	...	...	10.00	10.00	...	20.00	20.00
<i>Total- Swavalamban Scheme to encourage people from unorganised sector to join New Pension System (NPS)</i>		...	...	...	...	...	...	...	110.00	110.00	...	220.00	220.00
Total-Social Security and Welfare		...	15757.38	15757.38	...	13663.32	13663.32	...	17744.70	17744.70	...	2726.61	2726.61
Grand Total		...	20776.41	20776.41	50.00	37559.10	37609.10	7930.00	40006.77	47936.77	7850.00	9855.94	17705.94
Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1.	Other General Economic Services	13475	...	...	50.00	...	50.00	7930.00	...	7930.00	6050.00	...	6050.00
2.	Other outlays on Industries and Minerals	12885	...	...	...	...	...	...	...	...	1300.00	...	1300.00
3.	Other Agricultural programmes	12435	...	...	...	...	...	...	...	...	500.00	...	500.00
Total		...	...	...	50.00	...	50.00	7930.00	...	7930.00	7850.00	...	7850.00

1. **Secretariat - General Services:** The provision is for the secretariat expenditure of the Department of Financial Services.

2. **Other Fiscal Services (Special Court & Office of the Custodian):** The provision is for the Office of the Custodian and Special Court set up under the Special Courts (Trial of offences relating to Transactions in Securities) Act, 1992 for investigating irregularities involving transaction in securities.

3-6. **Other Administrative Services:** The provision is for the Appellate Authority for Industrial and Financial Reconstruction, Board for Industrial and Financial Reconstruction, Debt Recovery Tribunals and for providing grants to Pension Fund Regulatory and Development Authority (PFRDA).

7. **Other General Economic Services (Office of the Court of Liquidator, Kolkata):** The provision is for Office of Court of Liquidator, Kolkata.

8. **Payment of subsidy to Nodal Agencies i.e. Reserve Bank of India and National Housing Bank:** The provision is for providing 1% interest subvention on housing loans upto ₹ 10.00

lakh through nodal agencies i.e. Reserve Bank of India and National Housing Bank. The interest subsidy is routed through the scheduled commercial Banks and the housing finance companies registered with the National Housing Bank. The interest subsidy will be available for a period of one year.

9. **Redemption of securities issued to Stressed Assets Stabilisation Fund (SASF):** In terms of provision of the SASF Trust Deed, SASF has been remitting the amounts recovered out of the stressed and non-performing assets to the Government of India (GOI) and GOI has been paying to IDBI Bank Limited, the amount received from SASF. The provision is accordingly made to make payment to IDBI Bank Ltd. in this regard.

10. **Industrial Development Bank of India:** The provision is for assistance to IDBI Bank Ltd. on account of interest differential (i.e. difference between contractual rate of interest and 8% interest in respect of existing borrowings as on appointed day i.e. 1-03-2003). This is based on Government's decision dated 17th February, 2005 while considering restructuring of liabilities of IDBI (now IDBI Bank Ltd.) with a view to reducing its high cost of borrowings.

11. **Export-Import Bank of India (EXIM Bank):** EXIM Bank provides financial assistance to exports and imports and functions as the principal financial institution for coordinating the working of institutions engaged in financing export and import of goods and services with a view to

promoting country's international trade. The provision is to release funds to EXIM Bank as equity support/ subscription to increase the paid up capital of the Bank to the level of its Authorized Capital.

12. **India Infrastructure Finance Company Limited (IIFCL):** IIFCL provides funds, especially debt of longer-term maturity, directly to the eligible project to supplement other loans from banks and financial institutions. The company would fill the gap for long term infrastructure finance, which the banks are not in a position to address owing to concerns relating to mis-matches in assets and liabilities. The provision is for equity support to IIFCL keeping in view the business programme and capital requirement.

13. **Grants to NABARD for Strengthening Short Term Cooperative Credit Structure (STCCS):** The provision is for release of grants to NABARD for recapitalizing different tiers of short term cooperative credit structure (STCCS) starting with Primary Agricultural Credit Society (PACS). The basic objective of the scheme is revival of STCCS to make it a well managed and vibrant medium to serve the credit needs of rural India.

14. **Interest Subvention for providing Short Term Credit to farmers:** The provision is for interest subvention to NABARD, Regional Rural Banks, Cooperative Banks and Public Sector Banks for providing Short Term Credit to farmers @ 7% p.a.

15. **Revival of Long Term Cooperative Credit Structure:** The provision is for payment of grants to NABARD for providing incentives to States and Cooperative Institutions to adopt reform measures for strengthening Long Term Cooperative Credit Structure in the country.

16-17. **Contribution to Financial Inclusion Fund (FIF) and Financial Inclusion Technology Fund (FITF):** The provision is for contribution to Financial Inclusion Fund (FIF) and Financial Inclusion Technology Fund (FITF)

18. **Deduct recovery of unspent balance in respect of Agricultural Financial Institutions:** Indicates recovery of unspent balance from Agricultural Financial Institutions.

19. **Government's contribution towards recapitalisation of Regional Rural Banks:** The provision is for recapitalisation of Regional Rural Banks.

20. **Acquisition cost of RBI stake in NABARD:** The provision is for meeting the expenditure for acquiring Reserve Bank of India's holding in National Bank for Agriculture and Rural Development (NABARD).

21. **Acquisition cost of RBI stake in NHB:** The provision is for meeting the expenditure for acquiring Reserve Bank of India's holding in National Housing Bank (NHB).

23. **Subscription to Tier-I instrument for capitalization of Public Sector Banks:** The provision is for subscription to Tier-I instrument towards augmenting the capital funds of Public Sector Banks.

24. **Contribution to Securities Redemption Fund for redeeming Securities issued against subscription in the Rights Issue of Equity Shares of State Bank of India:** The provision is for contribution to Securities Redemption Fund for redeeming Securities issued against subscription to the Rights issue of Equity shares of State Bank of India

25. **Assistance to Public Sector Banks for opening bank branches in unbanked blocks:** The provision is towards assistance to Public Sector Banks for opening bank branches in unbanked blocks as part of Financial Inclusion Plan.

26. **Financial Support to the Banks for opening 'No Frills' accounts under Swabhiman Scheme as part of Financial Inclusion Plans:** The provision is to provide financial support to the banks to meet one time fixed cost of ₹ 140 per financial inclusion beneficiary account for 5.11 crore 'No Frills' accounts in approx. 73000 identified habitations with a view to extending banking services through Business Correspondent (BC) and other models with appropriate technology backup in a phased manner by March, 2012.

27. **Recapitalisation of Public Sector Banks through World Bank loan:** The provision is for Recapitalisation of Public Sector Banks through World Bank loan. As part of the Second Stimulus Package announced on 2.01.2009 to stimulate the economy, Government underlined certain measures required to provide economic stimulus which include proposals for recapitalisation of the Public Sector Banks.

28. **Recapitalisation of Public Sector Banks:** The provision is for Recapitalisation of Public Sector Banks to enable them to maintain their Tier - I CRAR at 8% and also to raise Government's holding in all PSBs to 58%

29. **Government's contribution towards capital for setting up of Central Electronic Registry under SARFAESI Act:** The provision is towards Government's contribution for setting up of Central Electronic Registry under the Securitisation and Reconstruction of Financial Assets and Enforcement of Security Interest (SARFAESI) Act., 2002.

30. **World Bank Assistance to Small Industries Development Bank of India (SIDBI) to improve access to Microfinance Project:** To provide a 'pass through' entry for the loan of US \$ 100 million (₹ 450.00 crore) from International Development Association (IDA) to SIDBI.

31. **Interest Subsidy to Goan Banks:** The provision is for paying interest subsidy to Goan Banks.

32.02 & 03. **Payment to lending Institutions against Debt Waiver and Debt Relief to Farmers:** The provision is for releasing funds to lending institutions against debt waiver and debt relief to farmers. This also includes provision for payment of interest to lending institutions.

33. **Subsidy to public sector general insurance companies for Community based Universal Health Insurance Scheme:** The provision is for subsidy to Public Sector General Insurance companies for community based Universal Health Insurance Scheme.

34. **Interest Subsidy to LIC for Pension Plan for Senior citizens:** The provision is for payments of interest subsidy to Life Insurance Corporation of India (LIC) towards pension/annuity to the policy holders and payment of lumpsum equal to purchase price to the nominee of the policy holders.

35. **Deduct recoveries of overpayment:** Indicates recoveries of overpayment relating to social security and welfare.

36. **Deduct recoveries of unspent balance:** Indicates recoveries of unspent balance relating to social security and welfare.

37. **Swavalamban Scheme to encourage people from unorganized sector to join New Pension System (NPS):** This is for providing funding support under Swavalamban Scheme, announced in Budget Speech, 2010-11. The scheme is aimed at encouraging the people from unorganized sector to voluntarily save for their retirement by enrolling themselves under the New Pension System (NPS).

MINISTRY OF FINANCE
No. 34 (APPROPRIATION)
Interest Payments

A. The Budget allocations, net of recoveries and receipts, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	213093.47	213093.47	...	248664.00	248664.00	...	240756.75	240756.75	...	267986.17	267986.17	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	213093.47	213093.47	...	248664.00	248664.00	...	240756.75	240756.75	...	267986.17	267986.17	
1. Prepayment Premium for reduction of debt	2048	...	...	...	...	...	...	57.21	57.21	...	100.00	100.00	
Interest Payments													
2. Interest on Internal Debt													
2.01 Market Loans													
2.01.01 Market Loans	2049	...	140612.00	140612.00	...	167837.23	167837.23	...	163608.27	163608.27	...	179290.19	179290.19
2.01.02 Less accrued interest	0049	...	-6435.95	-6435.95	...	-3000.00	-3000.00	...	-8445.39	-8445.39	...	-4000.00	-4000.00
Net	...	...	134176.05	134176.05	...	164837.23	164837.23	...	155162.88	155162.88	...	175290.19	175290.19
2.02 Discount on Cash Management Bills	2049	...	...	...	...	...	...	...	40.14	40.14	...	66.90	66.90
2.03 Compensation & Other Bonds	2049	...	4724.27	4724.27	...	3652.92	3652.92	...	4762.74	4762.74	...	4221.04	4221.04
2.04 14 days Treasury Bills	2049	...	4365.40	4365.40	...	5107.00	5107.00	...	4950.00	4950.00	...	4900.00	4900.00
2.05 91 days Treasury Bills	2049	...	2623.35	2623.35	...	3649.00	3649.00	...	4000.00	4000.00	...	5844.00	5844.00
2.06 182 days Treasury Bills	2049	...	830.23	830.23	...	1230.00	1230.00	...	1350.00	1350.00	...	1765.00	1765.00
2.07 Discount on 364 days Treasury Bills	2049	...	1775.60	1775.60	...	3063.00	3063.00	...	3044.00	3044.00	...	3887.00	3887.00
2.08 Management of Debt	2049	...	530.73	530.73	...	503.39	503.39	...	582.70	582.70	...	610.20	610.20
2.09 Ways & Means Advance	2049	...	430.93	430.93	...	676.00	676.00	...	132.00	132.00	...	500.00	500.00
2.10 Marketable securities issued in conversion of special securities	2049	...	5286.06	5286.06	...	4855.57	4855.57	...	4855.57	4855.57	...	4855.57	4855.57
2.11 Marketable Stabilisation Scheme													
2.11.01 Marketable Stabilisation Scheme	2049	...	2429.13	2429.13	...	109.27	109.27	...	109.27	109.27	...	946.48	946.48
2.11.02 Less accrued interest	0049	...	-4171.42	-4171.42	...	...	...	...	...	...	...	-344.11	-344.11
Net	...	...	-1742.29	-1742.29	...	109.27	109.27	...	109.27	109.27	...	602.37	602.37
Total- Interest on Internal Debt	...	...	153000.33	153000.33	...	187683.38	187683.38	...	178989.30	178989.30	...	202542.27	202542.27
3. Interest on External Debt	2049	...	3629.04	3629.04	...	3745.99	3745.99	...	3150.86	3150.86	...	3572.22	3572.22

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4. Interest on Small Savings, Provident Funds etc.													
4.01 Interest on Small Savings deposits, certificates and operational expenses	2049	...	16897.15	16897.15	...	16976.42	16976.42	...	18249.68	18249.68	...	20190.10	20190.10
4.02 State Provident Funds	2049	...	6649.04	6649.04	...	6625.87	6625.87	...	7161.49	7161.49	...	7950.11	7950.11
4.03 Insurance & Pension Funds	2049	...	5879.70	5879.70	...	6884.27	6884.27	...	6445.43	6445.43	...	7064.15	7064.15
4.04 Special Deposits of Non-Government Provident Funds	2049	...	9543.68	9543.68	...	9250.84	9250.84	...	9354.85	9354.85	...	9077.95	9077.95
4.05 Special Securities issued to UTI	2049	...	296.25	296.25	...	22.08	22.08	...	22.08	22.08	...	11.04	11.04
4.06 Other Special Deposits	2049	...	1420.67	1420.67	...	1410.26	1410.26	...	1491.59	1491.59	...	1660.32	1660.32
<i>Total- Interest on Small Savings, Provident Funds etc.</i>		...	<i>40686.49</i>	<i>40686.49</i>	...	<i>41169.74</i>	<i>41169.74</i>	...	<i>42725.12</i>	<i>42725.12</i>	...	<i>45953.67</i>	<i>45953.67</i>
5. Interest on Reserve Funds	2049	...	613.55	613.55	...	404.66	404.66	...	172.74	172.74	...	121.15	121.15
6. Interest on other obligations													
6.01 Special bonds to Oil Companies	2049	...	10535.00	10535.00	...	10957.56	10957.56	...	10957.56	10957.56	...	10957.56	10957.56
6.02 Special bonds issued to Food Corporation of India	2049	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26	1319.26	...	1319.26	1319.26
6.03 Special bonds issued to Fertilizer Companies	2049	...	1956.87	1956.87	...	1956.87	1956.87	...	1956.87	1956.87	...	1956.87	1956.87
6.04 Bonds for SBI Rights	2049	...	834.67	834.67	...	834.67	834.67	...	834.67	834.67	...	834.67	834.67
6.05 Interest on other obligations	2049	...	518.26	518.26	...	591.87	591.87	...	593.16	593.16	...	628.50	628.50
<i>Total- Interest on other obligations</i>		...	<i>15164.06</i>	<i>15164.06</i>	...	<i>15660.23</i>	<i>15660.23</i>	...	<i>15661.52</i>	<i>15661.52</i>	...	<i>15696.86</i>	<i>15696.86</i>
Grand Total		...	213093.47	213093.47	...	248664.00	248664.00	...	240756.75	240756.75	...	267986.17	267986.17

The entire expenditure included in this Appropriation is classified as 'charged' on the Consolidated Fund of India under article 112(3)(c) of the Constitution.

2. The Appropriation provides for interest charges on Central Government's debt obligations, both internal and external. It also includes provisions for interest payable on provident funds, special deposits with the Government besides depreciation and other reserve funds of commercial departments, like Railways. Provision for management of debt and other liabilities of the Central government are also included in this Appropriation. The provision for interest/discount payment on dated securities/treasury bills issued under the Market Stabilisation Scheme(MSS) is shown separately, in compliance with the provisions of the MOU on MSS dated March 25, 2004.

3. The increase in the Budget Estimates, 2011-2012 is mainly due to larger requirements for interest on market loans, Discount on Treasury Bills, market stabilisation scheme, Insurance & Pension funds, Small Savings deposits / Certificates and operational expenses and State Provident Funds.

MINISTRY OF FINANCE

DEMAND NO. 35

Transfers to State and Union Territory Governments

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	57946.25	28019.46	85965.71	62992.81	32964.00	95956.81	63596.03	32474.00	96070.03	71741.61	49623.62	121365.23			
Capital	7824.06	...	7824.06	7163.44	...	7163.44	10413.44	...	10413.44	9000.00	...	9000.00			
Total	65770.31	28019.46	93789.77	70156.25	32964.00	103120.25	74009.47	32474.00	106483.47	80741.61	49623.62	130365.23			
Grants-in-aid to State/UT															
Non-Plan Grants															
1. Grants under Article 275(1) of the Constitution															
1.01	Grants to cover deficit on Revenue Account	3601	...	9528.14	9528.14	...	11653.00	11653.00	...	11653.00	11653.00	...	10808.00	10808.00	
1.02	Contribution to Calamity Relief Fund	3601	...	3791.86	3791.86	...	...	...	...	...	...	...	...	...
1.03	Grants for Local Bodies	3601	...	5706.46	5706.46	...	8182.00	8182.00	...	8085.14	8085.14	...	13713.35	13713.35	
1.04	Grants in Aid for Education Sector	3601	...	2281.35	2281.35	...	...	...	...	...	...	...	...	...
1.05	Grants in Aid for Health Sector	3601	...	1370.83	1370.83	...	...	...	...	...	...	...	...	...
1.06	Grants in Aid for for maintenance of Roads and Bridges	3601	...	3391.24	3391.24	51.61	51.61	...	4359.00	4359.00
1.07	Grants in Aid for maintenance of Public Buildings	3601	...	994.43	994.43	...	...	...	...	...	...	...	...	...
1.08	Grants in Aid for maintenance of Forests	3601	...	214.49	214.49	...	...	...	...	...	14.00	14.00	...	...
1.09	Grants in Aid for Heritage Conservation	3601	...	179.14	179.14	...	...	...	...	...	18.46	18.46	...	...
1.10	Grants in Aid for State Specific Needs	3601	...	2136.14	2136.14	...	1050.00	1050.00	...	1244.90	1244.90	...	6723.75	6723.75	
1.11	Grants in Aid for State Disaster Response Fund(SDRF) (Including for Capacity Building)	3601	...	...	...	...	4782.80	4782.80	...	4782.83	4782.83	...	5016.70	5016.70
1.12	Grants in Aid for National Disaster Response Force	3601	...	...	...	...	250.00	250.00	...	...	...	...	...	...
1.13	Grants in Aid for Performance Incentive Grant	3601	...	...	...	...	630.00	630.00	...	630.00	630.00	...	510.00	510.00
1.14	Grants in Aid for Environment	3601	...	...	...	...	625.00	625.00	...	625.00	625.00	...	1875.00	1875.00
1.15	Grants in Aid for Governance	3601	...	...	...	...	1791.20	1791.20	...	1369.06	1369.06	...	2028.82	2028.82

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
1.16 Grants in Aid for Elementary Education	3601	...	...	...	...	3675.00	3675.00	...	3675.00	3675.00	...	4264.00	4264.00
<i>Total- Grants under Article 275(1) of the Constitution</i>		...	29594.08	29594.08	...	32639.00	32639.00	...	32149.00	32149.00	...	49298.62	49298.62
2. Assistance for Development of Golden Temple	3601	...	3.35	3.35	...	...	...	...	...	...	...	...	...
3. One Time Grant to Government of Arunchal Pradesh	3601	...	100.00	100.00	...	...	...	...	...	...	...	...	...
4. Grant in lieu of share in Central Taxes & Duties to NCT of Delhi	3602	...	325.00	325.00	...	325.00	325.00	...	325.00	325.00	...	325.00	325.00
Total-Non-Plan Grants		...	30022.43	30022.43	...	32964.00	32964.00	...	32474.00	32474.00	...	49623.62	49623.62
Total-Grants-in-aid to State/UT		...	30022.43	30022.43	...	32964.00	32964.00	...	32474.00	32474.00	...	49623.62	49623.62
Loans and Advances to State and U.T. Governments													
Non-Plan Grants													
5. <i>Ways and Means Advances</i>													
5.01 Payments	7601	...	...	...	...	1000.00	1000.00	...	1000.00	1000.00	...	1000.00	1000.00
5.02 Less- Recoveries during the year	7601	...	...	...	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Grants-in-aid to State/UT													
Non-Plan Grants													
6. <i>Conversion/Write off of Loans</i>													
6.01 Loan to State Governments written off	2075	...	3350.81	3350.81	...	100.00	100.00	...	1100.00	1100.00	...	500.00	500.00
6.02 Less- Receipts Netted	0075	...	...	...	...	-100.00	-100.00	...	-1100.00	-1100.00	...	-500.00	-500.00
6.03 Less- Receipts Netted	7601	...	-3350.81	-3350.81	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Grants/Loans for State Plan Schemes													
7. <i>National Investment Fund</i>													
7.01 Transfer to National Investment Fund	3601	3384.97	...	3384.97	7732.00	...	7732.00	2732.00	...	2732.00	7732.00	...	7732.00
7.02 Amount met from NIF for Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	3601	-1922.00	...	-1922.00	-3076.00	...	-3076.00	-1032.00	...	-1032.00	-3076.00	...	-3076.00
7.03 Amount met from NIF for Accelerated Irrigation Benefit Programme (AIBP)	3601	-1462.97	...	-1462.97	-4656.00	...	-4656.00	-1700.00	...	-1700.00	-4656.00	...	-4656.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
8. <i>Block Grants</i>													
8.01 Normal Central Assistance	3601	17442.05	...	17442.05	21728.00	...	21728.00	21128.00	...	21128.00	23263.00	...	23263.00
8.02 Additional Central Assistance for Externally Aided Projects	3601	3937.19	...	3937.19	2387.81	...	2387.81	2586.56	...	2586.56	2000.00	...	2000.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.03	Additional Central Assistance for Other Projects	3601	4157.74	...	4157.74	1000.00	...	1000.00	1836.47	...	1836.47	1000.00	...	1000.00
8.04	Special Central Assistance	3601	...	...	...	...	...	3500.00	...	3500.00	5400.00	...	5400.00	
8.05	Special Central Assistance-Hill Areas	3601	254.18	...	254.18	272.00	...	272.00	272.00	...	272.00	299.00	...	299.00
8.06	Special Central Assistance Border Area	3601	635.00	...	635.00	635.00	...	635.00	691.00	...	691.00	900.00	...	900.00
8.07	Special Plan Assistance	3601	9219.73	...	9219.73	4500.00	...	4500.00	8157.00	...	8157.00	2600.00	...	2600.00
8.08	Accelerated Irrigation Benefit Programme and other Water Resources Programme	3601	8524.39	...	8524.39	11500.00	...	11500.00	9500.00	...	9500.00	12620.00	...	12620.00
8.09	Accelerated Power Development Programme (APDRP)	3601	156.06	...	156.06	...	...	...	...	...	...	...	...	...
8.10	National Social Assistance Programme (NSAP) including Annapurna	3601	5109.24	...	5109.24	5710.00	...	5710.00	5110.00	...	5110.00	6107.61	...	6107.61
8.11	Nutrition Programme for Adolescent Girls (NPAG)	3601	49.55	...	49.55	...	...	...	...	...	...	...	...	...
8.12	National E-Governance Action Plan (NEGAP)	3601	117.69	...	117.69	190.00	...	190.00	125.00	...	125.00	190.00	...	190.00
8.13	Backward Regions Grant Fund-State Component	3601	1130.00	...	1130.00	2250.00	...	2250.00	2130.00	...	2130.00	4840.00	...	4840.00
8.14	Jawaharlal Nehru National Urban Renewable Mission (JNNURM)													
8.14.01	Sub Mission on Urban Infrastructure and Governance	3601	3776.48	...	3776.48	5912.92	...	5912.92	3067.92	...	3067.92	5922.00	...	5922.00
8.14.02	Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	3601	275.94	...	275.94	1500.00	...	1500.00	1500.00	...	1500.00	2300.00	...	2300.00
8.14.03	Sub Mission on Basic Services to Urban Poor (SM-BSUP)	3601	1234.47	...	1234.47	2000.00	...	2000.00	1414.00	...	1414.00	2300.00	...	2300.00
8.14.04	Integrated Housing and Slum Development (IHSDP)	3601	777.13	...	777.13	1006.08	...	1006.08	578.08	...	578.08	1000.00	...	1000.00
8.14.05	Rajiv Awas Yojana (RAY)	3601	60.00	...	60.00	1200.00	...	1200.00	1000.00	...	1000.00	1000.00	...	1000.00
	<i>Total- Jawaharlal Nehru National Urban Renewable Mission (JNNURM)</i>		<i>6124.02</i>	<i>...</i>	<i>6124.02</i>	<i>11619.00</i>	<i>...</i>	<i>11619.00</i>	<i>7560.00</i>	<i>...</i>	<i>7560.00</i>	<i>12522.00</i>	<i>...</i>	<i>12522.00</i>
8.15	Tsunami Rehabilitation Programme (TRP)	3601	208.84	...	208.84	...	...	...	...	...	...	...	...	...
8.16	Brihan Mumbai Storm Water Drain Project (BRIMSTOWA), Mumbai	3601	500.00	...	500.00	0.50	...	0.50	...	...	...	...	...	...
8.17	Long Term Reconstruction of assets damaged during 2005-06 floods	3601	325.11	...	325.11	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.18	ACA for Desalination Plant at Chennai	3601	...	...	...	0.50	...	0.50	...	...	...	...	...	...
8.19	ACA for Accelerated Programme of Restoration and Regeneration of Forest Cover	3601	81.66	...	81.66	...	...	...	...	...	...	...	...	...
8.20	ACA for Drought mitigation in Bundelkhand Region	3601	...	...	...	1200.00	...	1200.00	1000.00	...	1000.00	...	...	...
Total- Block Grants			57972.45	...	57972.45	62992.81	...	62992.81	63596.03	...	63596.03	71741.61	...	71741.61
9. Block Loans														
9.01	Additional Central Assistance for Externally Aided Projects	7601	7824.06	...	7824.06	7163.44	...	7163.44	10413.44	...	10413.44	9000.00	...	9000.00
Total-Grants/Loans for State Plan Schemes Relief on account of National Calamities			65796.51	...	65796.51	70156.25	...	70156.25	74009.47	...	74009.47	80741.61	...	80741.61
10.	Transfer to National Calamity Contingency Fund/ Transfer to National Disaster Response Fund (NDRF)	2245	...	3160.00	3160.00	...	3560.00	3560.00	...	3900.00	3900.00	...	4525.00	4525.00
10.01	Less-Surcharge on Income Tax/ Corporation Tax etc.	0021	...	-3160.00	-3160.00	...	-3560.00	-3560.00	...	-3900.00	-3900.00	...	-4525.00	-4525.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
11.	Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)	2245	...	3261.52	3261.52	...	3560.00	3560.00	...	3560.00	3560.00	...	4525.00	4525.00
11.	Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)	2245	...	-3160.00	-3160.00	...	-3560.00	-3560.00	...	-3560.00	-3560.00	...	-4525.00	-4525.00
Total-Relief on account of National Calamities			...	101.52	101.52	...	...	...	...	...	...	...	...	...
12.	Actual Recoveries	2075	...	-2104.49	-2104.49	...	...	...	...	...	...	...	...	...
		3601	-26.20	...	-26.20	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-26.20	-2104.49	-2130.69	...	...	...	...	...	...	...	...	...
Grand Total			65770.31	28019.46	93789.77	70156.25	32964.00	103120.25	74009.47	32474.00	106483.47	80741.61	49623.62	130365.23
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
State Plan:														
1.	Block Loans	43601	7824.06	...	7824.06	7163.44	...	7163.44	10413.44	...	10413.44	9000.00	...	9000.00
2.	Block Grants	43601	57946.25	...	57946.25	62992.81	...	62992.81	63596.03	...	63596.03	71741.61	...	71741.61
Total - State Plan			65770.31	...	65770.31	70156.25	...	70156.25	74009.47	...	74009.47	80741.61	...	80741.61
Total			65770.31	...	65770.31	70156.25	...	70156.25	74009.47	...	74009.47	80741.61	...	80741.61

1. **Non-Plan Grants:-** This Demand includes provision for grants payable to States under Article 275(1) of the Constitution on the basis of the recommendations of the Thirteenth Finance Commission. Under this head Charged grants have been provided.

4. **Grant in lieu of Share in Central Taxes and Duties to NCT of Delhi:-** A provision of ₹ 325 crore has been made for Govt of NCT of Delhi for Grant in lieu of Share in Central Taxes and Duties

5. **Ways and Means Advance:-** This is a provision for temporary advance to facilitate the State Governments to tide over short term liquidity mismatches

6. **Conversion/Write off of Loans:-** A provision in the pursuance of the 12th Finance Commission award for conversion/write off of irrecoverable loans for eligible states has also been made.

8. **Block Grants:-** Under the Demand, apart from the provision for Normal Central Assistance, provision of Plan funds has been made under Special Plan Assistance (SPA), which also includes a provision of ₹ 100 crore for the Ladakh Region and ₹ 150 crore for the Jammu Region of Jammu and Kashmir for taking up projects recommended by the Special Task Forces that had been constituted by Government of India for these regions. There are provisions for Additional Central Assistance for other Projects and Special Central Assistance(SCA) for Hill Area/Western Ghats, Border Area Development Programme and Backward Region Grant Fund etc. Untied SCA of ₹ 5400 crore has also been provided.

There is a provision for the National Social Assistance Programme (NSAP) that at presently comprises the Indira Gandhi National Old Age Pension Scheme (IGNOAPS), the Indira Gandhi National Widow Pension Scheme (IGNWPS), the Indira Gandhi National Disability Pension Scheme (IGNDPS), the National Family Benefit Scheme (NFBS) and the Annapurna Scheme.

Provision under scheme of National E-Governance Action Plan (NEGAP), which was approved in 2004-05, has been made . Provision has also been made for ACA for Externally Aided Projects (EAPs) to the States.

Provision has been made for the flagship Accelerated Irrigation Benefits Programme and the Jawahar Lal Nehru National Urban Renewal Mission. The components of JNNURM are Sub-Mission on Urban Infrastructure & Governance (SMUIG), Urban Infrastructure Development for Small and Medium Towns (UIDSSMT), Sub-Mission on Basic Services to Urban Poor(SMBSUP), Integrated Housing & Slum Development (IHSDP) and Rajiv Awas Yojana (RAY).

9. **Block Loans:-** Provision of funds under Loan for Externally Aided Projects has also been made.

11. **Assistance to States from National Disaster Response Fund:** In order to provide immediate relief on account of Natural Calamities, provision of funds has also been made for NDRF.

MINISTRY OF FINANCE

DEMAND NO. 36

Loans to Government Servants, etc.

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	...	-229.34	-229.34	...	-195.00	-195.00	...	-190.00	-190.00	...	-190.00	-190.00
Total	...	-229.34	-229.34	...	-195.00	-195.00	...	-190.00	-190.00	...	-190.00	-190.00
<i>1. Loans to Government Servants, etc.</i>												
1.01 House Building Advances	7610	73.82	73.82	...	98.00	98.00	...	98.00	98.00	...	98.00	98.00
1.02 Advances for Purchase of Motor Conveyances	7610	113.17	113.17	...	139.00	139.00	...	139.00	139.00	...	139.00	139.00
1.03 Advances for Purchase of Other Conveyances	7610	2.10	2.10	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
1.04 Advances for Purchase of Computers	7610	50.56	50.56	...	59.00	59.00	...	59.00	59.00	...	59.00	59.00
1.05 Other Advances	7610	0.20	0.20	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
<i>Total- Loans to Government Servants, etc.</i>	...	239.85	239.85	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00
<i>2. Less: Receipts shown which are netted</i>												
2.01 House Building Advances	7610	-274.70	-274.70	...	-290.00	-290.00	...	-297.00	-297.00	...	-297.00	-297.00
2.02 Conveyance Advances	7610	-150.61	-150.61	...	-167.00	-167.00	...	-159.00	-159.00	...	-159.00	-159.00
2.03 Other Advances, etc.	7610	-43.88	-43.88	...	-38.00	-38.00	...	-34.00	-34.00	...	-34.00	-34.00
<i>Total</i>	...	-469.19	-469.19	...	-495.00	-495.00	...	-490.00	-490.00	...	-490.00	-490.00
Grand Total	...	-229.34	-229.34	...	-195.00	-195.00	...	-190.00	-190.00	...	-190.00	-190.00

1. This is a composite Demand which provides for the requirement of all the Central Ministries and Departments and their subordinate organisations and Union Territory Administrations (like Chandigarh, Andaman & Nicobar Islands, etc.) for payment of loans and advances to their employees. It also includes provision for advances to Members of Parliament for purchase of motor conveyance.

The purpose for which the interest-bearing loans are advanced include house-building, purchase of conveyance, purchase of computers, etc.

The provision for House Building Advance is counted against accretions in the funds under Central Government Employees Group Insurance Scheme.

MINISTRY OF FINANCE
No. 37 (APPROPRIATION)
Repayment of Debt

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	...	...	...	...	...	...	...	...	...	...	...
Internal Debt of Central Government													
<i>1. Internal Debt of Central Government</i>													
1.01 Market Loans	6001	...	52575.64	52575.64	...	112133.06	112133.06	...	111586.25	111586.25	...	74128.00	74128.00
1.02 14 day Treasury Bills	6001	...	2372189.18	2372189.18	...	2655760.00	2655760.00	...	2151893.00	2151893.00	...	2500566.00	2500566.00
1.03 91 day Treasury Bills	6001	...	305549.00	305549.00	...	308458.00	308458.00	...	259141.19	259141.19	...	309771.20	309771.20
1.04 182 day Treasury Bills	6001	...	41550.00	41550.00	...	45500.00	45500.00	...	42800.00	42800.00	...	50595.00	50595.00
1.05 364 day Treasury Bills	6001	...	45549.80	45549.80	...	41492.00	41492.00	...	41497.14	41497.14	...	42481.60	42481.60
1.06 Market Stabilisation Scheme													
1.06.01 Dated securities	6001	...	77035.78	77035.78	...	2737.00	2737.00	...	2737.00	2737.00	...	...	...
1.06.02 91 day Treasury Bills	6001	...	...	...	...	...	...	...	...	...	...	...	...
1.06.03 182 day Treasury Bills	6001	...	...	...	...	...	...	...	...	...	...	...	...
1.06.04 364 day Treasury Bills	6001	...	9000.00	9000.00	...	...	...	...	...	...	...	...	...
<i>Total- Market Stabilisation Scheme</i>		...	86035.78	86035.78	...	2737.00	2737.00	...	2737.00	2737.00	...	...	...
1.07 Cash Management Bills	6001	...	...	...	...	...	...	...	12000.00	12000.00	...	20000.00	20000.00
1.08 Ways and Means Advances	6001	...	153154.00	153154.00	...	191442.00	191442.00	...	104701.00	104701.00	...	130876.00	130876.00
1.09 Others													
1.09.01 Securities issued to International Financial Institutions	6001	...	2281.59	2281.59	...	92.06	92.06	...	7019.91	7019.91	...	59.04	59.04
1.09.02 Compensation and Other Bonds	6001	...	14464.78	14464.78	...	11476.63	11476.63	...	13086.50	13086.50	...	13117.48	13117.48
1.09.03 Redemption of Securities issued to NSSF	6001	...	1302.48	1302.48	...	1302.48	1302.48	...	1302.48	1302.48	...	1302.48	1302.48
<i>Total- Others</i>		...	18048.85	18048.85	...	12871.17	12871.17	...	21408.89	21408.89	...	14479.00	14479.00
<i>Total- Internal Debt of Central Government</i>		...	3074652.25	3074652.25	...	3370393.23	3370393.23	...	2747764.47	2747764.47	...	3142896.80	3142896.80
2. External Debt	6002	...	11139.65	11139.65	...	12271.33	12271.33	...	11683.24	11683.24	...	12320.13	12320.13

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3. Less-Amount netted against Receipts	6001	...	-2988616.47	-2988616.47	...	-3367656.23	-3367656.23	...	-2745027.47	-2745027.47	...	-3142896.80	-3142896.80
	6002	...	-11139.65	-11139.65	...	-12271.33	-12271.33	...	-11683.24	-11683.24	...	-12320.13	-12320.13
	8999	...	-86035.78	-86035.78	...	-2737.00	-2737.00	...	-2737.00	-2737.00	...	...	...
	<i>Total</i>	...	-3085791.90	-3085791.90	...	-3382664.56	-3382664.56	...	-2759447.71	-2759447.71	...	-3155216.93	-3155216.93
Grand Total		...	...	...	...	...	...	...	...	...	...	...	...

1 & 2. **Internal and External Debt:** This appropriation includes provision for repayment of debt raised by Central Government, both internal and external, as well as for discharge of Treasury bills of different maturities, short term borrowings through Cash Management Bills, Ways and Means Advances etc.

1.06. **Market Stabilisation Scheme:** The repayment of borrowings under MSS is met out of MSS cash balance as provided under the scheme

MINISTRY OF FINANCE**DEMAND NO. 38****Department of Expenditure**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1.80	72.46	74.26	3.30	84.00	87.30	2.31	102.96	105.27	3.00	96.97	99.97	
Capital	3.20	...	3.20	7.20	26.35	33.55	7.20	...	7.20	2.00	...	2.00	
Total	5.00	72.46	77.46	10.50	110.35	120.85	9.51	102.96	112.47	5.00	96.97	101.97	
1. Secretariat-General Services	2052	...	50.99	50.99	...	55.45	55.45	...	52.28	52.28	...	55.91	55.91
Other Administrative Services													
2. Scheme for enhancing training capacity of National Institute of Financial Management	2070	1.80	1.40	3.20	3.30	1.40	4.70	2.31	1.40	3.71	3.00	1.40	4.40
3. Development of National Institute of Financial Management	4070	3.20	...	3.20	7.20	...	7.20	7.20	...	7.20	2.00	...	2.00
4. Training Centre for Civil Accounts Organisation(Institute of Government Accounts and Finance)	2070	...	3.12	3.12	...	3.14	3.14	...	3.27	3.27	...	3.65	3.65
5. Contribution to Association of Government Accounts Organisation of Asia	2070	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
6. Service Charges to National Securities Depository Limited for New Pension Scheme	2070	...	16.94	16.94	...	24.00	24.00	...	46.00	46.00	...	36.00	36.00
7. Capital Outlay on Public Works-New Accommodation for the Office of Controller General of Accounts	4059	...	...	...	...	26.35	26.35	...	...	...	...	...	...
Total-Other Administrative Services		5.00	21.47	26.47	10.50	54.90	65.40	9.51	50.68	60.19	5.00	41.06	46.06
Grand Total		5.00	72.46	77.46	10.50	110.35	120.85	9.51	102.96	112.47	5.00	96.97	101.97
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Other Administrative Services	32070	5.00	...	5.00	10.50	...	10.50	9.51	...	9.51	5.00	...	5.00

1. The provision is for secretariat expenditure of the Department of Expenditure including the office of the Controller General of Accounts.

2. The provision is for enhancing training capacity of National Institute of Financial Management (NIFM) including professional training to finance and accounting officers of all States/UTs and Central Government.

3. The provision is to meet additional infrastructure requirement of National Institute of Financial Management (NIFM)

4. The provision is for expenditure on providing training facilities for Group B and C employees of Civil Accounts Organisation, by the Controller General of Accounts.

5. The provision is for contribution to the Association of Government Accounts Organisation of Asia.

6. The provision is for expenditure on payment of service charges to National Securities Depository Limited (NSDL) for New Pension Scheme.

MINISTRY OF FINANCE

DEMAND NO. 39

Pensions

A. The Budget allocations, net of recoveries and receipts, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	...	17850.15	17850.15	...	15000.00	15000.00	...	15000.00	15000.00	...	16000.00	16000.00			
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	17850.15	17850.15	...	15000.00	15000.00	...	15000.00	15000.00	...	16000.00	16000.00			
Pensions and Other Retirement Benefits															
1. <i>Pensions and other Retirement Benefits</i>															
1.01 Superannuation and Retirement Allowances	2071	...	9513.61	9513.61	...	8383.27	8383.27	...	8193.27	8193.27	...	8827.07	8827.07		
1.02 Commuted Value of Pensions	2071	...	2080.76	2080.76	...	1841.85	1841.85	...	1911.85	1911.85	...	1892.20	1892.20		
1.03 Gratuities	2071	...	2196.59	2196.59	...	2028.15	2028.15	...	2038.15	2038.15	...	2241.50	2241.50		
1.04 Family Pensions	2071	...	2062.29	2062.29	...	1945.76	1945.76	...	1737.76	1737.76	...	1912.01	1912.01		
1.05 Leave encashment	2071	...	1030.72	1030.72	...	1111.99	1111.99	...	1111.99	1111.99	...	1222.99	1222.99		
1.06 Contributions to Provident Funds	2071	...	13.89	13.89	...	20.00	20.00	...	20.00	20.00	...	22.00	22.00		
1.07 Miscellaneous Pensionary Payments	2071	...	809.86	809.86	...	629.17	629.17	...	739.17	739.17	...	837.45	837.45		
1.08 Others	2071	...	101.82	101.82	...	1.60	1.60	...	209.60	209.60	...	2.76	2.76		
1.09 Less amount receivable from Govt. of NCT Delhi.	0071	...	...	...	...	-1000.00	-1000.00	...	-1000.00	-1000.00	...	-1000.00	-1000.00
	<i>Net</i>	...	<i>17809.54</i>	<i>17809.54</i>	...	<i>14961.79</i>	<i>14961.79</i>	...	<i>14961.79</i>	<i>14961.79</i>	...	<i>15957.98</i>	<i>15957.98</i>		
2. <i>Social Security & Welfare</i>															
2.01 Deposit Linked Insurance Scheme	2235	...	38.93	38.93	...	36.08	36.08	...	36.08	36.08	...	39.69	39.69		
2.02 Central Government Employees Insurance Scheme	2235	...	0.74	0.74	...	0.91	0.91	...	0.91	0.91	...	1.00	1.00		
2.03 Others	2235	...	0.94	0.94	...	1.22	1.22	...	1.22	1.22	...	1.33	1.33		
<i>Total- Social Security & Welfare</i>	...	...	<i>40.61</i>	<i>40.61</i>	...	<i>38.21</i>	<i>38.21</i>	...	<i>38.21</i>	<i>38.21</i>	...	<i>42.02</i>	<i>42.02</i>
Grand Total	...	...	17850.15	17850.15	...	15000.00	15000.00	...	15000.00	15000.00	...	16000.00	16000.00

1. **Pensions and Other Retirement Benefits:** The Demand includes provision for payment of Pensions and Gratuities including those charged on the Consolidated Fund of India which are later recovered from the State Governments. The receipts under 'Major Head 0071-Contributions

and Recoveries towards Pension and Retirement Benefits' are on account of dues receivable from Government of NCT of Delhi.

2. **Social Security & Welfare:** It includes provisions for contribution to Contributory and other Provident Funds, Deposit Linked Insurance Scheme and Central Government Employees Insurance Scheme.

MINISTRY OF FINANCE

DEMAND NO. 40

Indian Audit and Accounts Department

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	2181.29	2181.29	...	1943.80	1943.80	...	2120.97	2120.97	...	2243.40	2243.40
Capital	...	2.70	2.70	...	10.20	10.20	...	18.35	18.35	...	9.68	9.68
Total	...	2183.99	2183.99	...	1954.00	1954.00	...	2139.32	2139.32	...	2253.08	2253.08
Audit												
1. Comptroller and Auditor General of India												
1.01 Comptroller and Auditor General of India	2016	63.16	63.16	...	61.23	61.23	...	67.25	67.25	...	69.51	69.51
1.02 Comptroller and Auditor General of India-UN Audit	2016	0.06	0.06	...	2.93	2.93	...	4.30	4.30	...	4.69	4.69
Total- Comptroller and Auditor General of India	...	63.22	63.22	...	64.16	64.16	...	71.55	71.55	...	74.20	74.20
2. Civil Audit and Accounts Offices												
2.01 Civil Audit Offices	2016	1054.78	1054.78	...	970.56	970.56	...	1020.20	1020.20	...	1076.41	1076.41
2.02 Civil Accounts Offices	2016	895.23	895.23	...	714.04	714.04	...	824.36	824.36	...	874.19	874.19
Total- Civil Audit and Accounts Offices	...	1950.01	1950.01	...	1684.60	1684.60	...	1844.56	1844.56	...	1950.60	1950.60
3. P&T Audit Offices	2016	73.77	73.77	...	65.35	65.35	...	65.35	65.35	...	71.77	71.77
4. Railway Audit Offices	2016	129.23	129.23	...	115.19	115.19	...	115.19	115.19	...	119.66	119.66
5. Defence Audit Offices	2016	46.28	46.28	...	41.23	41.23	...	42.73	42.73	...	45.87	45.87
6. Commercial Audit Offices	2016	93.31	93.31	...	82.64	82.64	...	89.34	89.34	...	94.97	94.97
7. Overseas Audit Offices	2016	11.66	11.66	...	12.26	12.26	...	15.25	15.25	...	15.74	15.74
8. Other Expenditure	2016	15.13	15.13	...	14.52	14.52	...	14.52	14.52	...	16.07	16.07
Total-Audit	...	2382.61	2382.61	...	2079.95	2079.95	...	2258.49	2258.49	...	2388.88	2388.88
Public Works												
9. Purchase of ready-built office buildings	4059	2.70	2.70	...	7.60	7.60	...	7.60	7.60	...	2.15	2.15
Housing												
10. Purchase of ready-built residential accommodation	4216	...	...	...	2.60	2.60	...	10.75	10.75	...	7.53	7.53
11. Less: Recoveries adjusted in reduction of expenditure												
11.01 Comptroller and Auditor General of India	2016	-0.71	-0.71	...	-0.71	-0.71	...	-0.71	-0.71	...	-2.11	-2.11
11.02 Audit & Accounts Offices	2016	-200.61	-200.61	...	-132.51	-132.51	...	-132.51	-132.51	...	-138.68	-138.68

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
11.03	Reimbursement of expenditure-UN Audit	2016	...	...	...	-2.93	-2.93	...	-4.30	-4.30	...	-4.69	-4.69
	<i>Total</i>		...	-201.32	-201.32	...	-136.15	-136.15	...	-137.52	-137.52	...	-145.48	-145.48
	Grand Total		...	2183.99	2183.99	...	1954.00	1954.00	...	2139.32	2139.32	...	2253.08	2253.08

1-8. The provisions are for expenditure relating to the Comptroller and Auditor General of India and the offices under his control dealing with Audit and Accounts of the Union, States and Union Territory Governments, Central/States Public Sector Undertakings and Local Bodies/Panchayati Raj Institutions.

9-10. Provision is for purchase of land for construction of Flats for IA & AS officers at Ahmedabad, Goa, Bangalore, Itanagar, Chennai & office building at Puducherry.

MINISTRY OF FINANCE**DEMAND NO. 41****Department of Revenue**

A. The Budget allocations, net of recoveries and receipts, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	11993.86	11993.86	...	10759.23	10759.23	...	15137.52	15137.52	...	12973.04	12973.04
Capital	...	1.47	1.47	...	0.77	0.77	...	27.87	27.87	...	17.89	17.89
Total	...	11995.33	11995.33	...	10760.00	10760.00	...	15165.39	15165.39	...	12990.93	12990.93
1. Secretariat -General Services	2052	95.79	95.79	...	108.66	108.66	...	113.26	113.26	...	112.77	112.77
2. Implementation of VAT Scheme	2052	5.71	5.71	...	20.00	20.00	...	5.97	5.97	...	1.79	1.79
3. Setting up of Tax Information Exchange System	2052	8.50	8.50	...	15.84	15.84	...	12.80	12.80	...	11.08	11.08
4. Income Tax Overseas Units	2052	...	...	...	...	...	...	...	...	...	2.41	2.41
Other Fiscal Services												
5. Enforcement Directorate	2047	35.34	35.34	...	34.51	34.51	...	38.40	38.40	...	39.41	39.41
6. National Institute of Public Finance & Policy	2047	10.17	10.17	...	6.94	6.94	...	7.30	7.30	...	7.84	7.84
7. International Cooperation	2047	0.62	0.62	...	0.72	0.72	...	0.76	0.76	...	0.72	0.72
8. Other Expenditure	2047	17.72	17.72	...	18.55	18.55	...	19.91	19.91	...	19.00	19.00
Total-Other Fiscal Services	...	63.85	63.85	...	60.72	60.72	...	66.37	66.37	...	66.97	66.97
Other Administrative Services												
9. Narcotics Control	2070	23.11	23.11	...	21.54	21.54	...	23.66	23.66	...	24.03	24.03
10. International Cooperation etc.	2070	1.96	1.96	...	1.46	1.46	...	3.55	3.55	...	3.55	3.55
11. Transfer to National Fund for control of drug abuse	2070	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
Total-Other Administrative Services	...	27.07	27.07	...	25.00	25.00	...	29.21	29.21	...	29.58	29.58
Other Industries												
12. <i>Opium and Alkaloid Factories</i>												
12.01 Revenue Expenditure	2875	205.58	205.58	...	434.97	434.97	...	309.44	309.44	...	325.46	325.46
12.02 Less- Revenue Receipts	0875	-299.86	-299.86	...	-308.00	-308.00	...	-285.60	-285.60	...	-312.00	-312.00
12.03 Capital Expenditure	4875	1.47	1.47	...	0.77	0.77	...	1.77	1.77	...	0.84	0.84
<i>Total- Opium and Alkaloid Factories</i>	...	<i>-92.81</i>	<i>-92.81</i>	...	<i>127.74</i>	<i>127.74</i>	...	<i>25.61</i>	<i>25.61</i>	...	<i>14.30</i>	<i>14.30</i>
13. Chief Controller, Government Opium & Alkaloid Factories	2875	0.66	0.66	...	0.57	0.57	...	0.72	0.72	...	0.58	0.58
Total-Other Industries	...	-92.15	-92.15	...	128.31	128.31	...	26.33	26.33	...	14.88	14.88
Other Taxes and Duties on Commodities & Services												
14. Collection of Inland Air Travel Tax	2045	...	...	...	0.01	0.01	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
15. Collection of Foreign Travel Tax	2045	...	...	...	...	0.01	0.01	...	...	...	...	...	...
Total-Other Taxes and Duties on Commodities & Services		...	...	...	...	0.02	0.02	...	...	...	...	...	...
Collection of Taxes on Income and Expenditure													
16. Other Expenditure	2020	...	0.38	0.38	...	0.45	0.45	...	0.40	0.40	...	0.40	0.40
17. Purchase of Ready-built Accommodation													
17.01 Residential Building	4216	...	...	...	...	...	...	...	0.10	0.10	...	7.05	7.05
18. Capital Outlay on Public Works	4059	...	...	...	...	...	...	...	26.00	26.00	...	10.00	10.00
19. Compensation to States/UT Governments for Revenue losses due to introduction of VAT & VAT related expenditure	3601	...	3151.00	3151.00	...	376.00	376.00	...	874.95	874.95	...	724.00	724.00
	3602	...	...	...	...	25.00	25.00	...	10.00	10.00	...	10.00	10.00
	<i>Total</i>	...	<i>3151.00</i>	<i>3151.00</i>	...	<i>401.00</i>	<i>401.00</i>	...	<i>884.95</i>	<i>884.95</i>	...	<i>734.00</i>	<i>734.00</i>
20. Compensation to States/UT Governments for Revenue losses due to phasing out of CST	3601	...	8735.18	8735.18	...	10000.00	10000.00	...	14000.00	14000.00	...	12000.00	12000.00
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	<i>8735.18</i>	<i>8735.18</i>	...	<i>10000.00</i>	<i>10000.00</i>	...	<i>14000.00</i>	<i>14000.00</i>	...	<i>12000.00</i>	<i>12000.00</i>
21. Aid Materials & Equipment													
21.01 Gross Expenditure	3606	...	...	...	...	0.35	0.35	...	0.35	0.35	...	0.35	0.35
21.02 Deduct - Transfer to functional Major Head	3606	...	...	...	...	-0.35	-0.35	...	-0.35	-0.35	...	-0.35	-0.35
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Total-Collection of Taxes on Income and Expenditure		...	11886.56	11886.56	...	10401.45	10401.45	...	14911.45	14911.45	...	12751.45	12751.45
Grand Total		...	11995.33	11995.33	...	10760.00	10760.00	...	15165.39	15165.39	...	12990.93	12990.93

1. **Secretariat - General Services:** Provision is for Secretariat expenditure of the Department of Revenue including Central Economic Intelligence Bureau, Financial Intelligence Unit-India, Competent Authorities under Smugglers and Foreign Exchange Manipulators (Forfeiture of Property) Act and Narcotics Drugs & Psychotropic Substances Act and Committee of Management.

2. **Implementation of VAT Scheme:** The provision has been made for strengthening of infrastructure of Sales Tax Department in respect of Special Category States and newly created States with the objective of switching over to Value Added Tax (VAT).

3. **Setting up of Tax Information Exchange System:** The provision has been made for setting up of a Tax Information Exchange System (TINXSYS) for connecting all States and Union Territories in connection with the introduction of VAT system as well as purchase of equipment etc., miscellaneous expenses for holding meetings of Empowered Committee as grants-in-aid general and implementation of VAT Computerization projects of Himachal Pradesh and Jammu & Kashmir.

4. **Income Tax Overseas Units:** The provision is for the expenditure of Income Tax Overseas Units being set up in 10 countries.

5. **Enforcement Directorate:** The provision is for expenditure of the Enforcement Directorate, which is concerned with the enforcement of the Foreign Exchange Management Act (FEMA) and Prevention of Money Laundering Act (PMLA).

6. **National Institute of Public Finance & Policy:** The provision is towards grants-in-aid general to the National Institute of Public Finance & Policy (NIPFP).

7. **International Cooperation:** The provision is for annual contribution towards Memberships of Asia/Pacific Group on Money Laundering, Egmont Group and Organisation of Economic Co-operation and Development (OECD).

8. **Other Expenditure:** This includes provision for Appellate Tribunal under Smugglers and Foreign Exchange Manipulators (Forfeiture of Property) Act, 1976, Customs, Excise and

Service Tax Appellate Tribunal (CESTAT) and Adjudicating Authority under Prevention of Money Laundering Act, 2002.

9. **Narcotics Control:** This includes provision for Central Bureau of Narcotics and Expenditure from National Fund for Control of Drug Abuse (NFCD A).

10. **International Cooperation etc.:** The provision is for contributions to - United Nations Fund for Control of Drug Abuse, Commonwealth Association of Tax Administrators, Customs Council, Drug Advisory Programme of Colombo Plan Bureau, Inter-American Centre of Tax Administrators (CIAT), Global Forum on Transparency & Exchange of Information and OECD Forum on Tax Administration.

11. **Transfer to National Fund for Control of Drug Abuse:** The provision is for transfer of funds to the National Fund for Control of Drug Abuse.

12. **Opium & Alkaloid Factories:** This represents the net expenditure of the Opium Factories and Alkaloid Works at Ghazipur and Neemuch including purchase of Opium produce. Central Government exercises exclusive control over the cultivation of opium and purchases the entire produce for processing and sale for medicinal and scientific needs.

13. **Chief Controller, Government Opium & Alkaloid Factories:** The provision is for expenditure of the organisation of the Chief Controller, Government Opium & Alkaloid Factories.

16. **Other Expenditure:** The provision is for meeting the expenses of the National Committee for Promotion of Economic & Social Welfare set up under the Income Tax Act.

17. **Purchase of Ready-built accommodation:** The provision is for purchase of ready-built accommodation for the Zonal Offices of Enforcement Directorate.

18. **Capital Outlay on Public Works:** The provision is for construction of Rajaswa Bhawan at New Delhi.

19. **Compensation to States/UT Governments for Revenue losses due to introduction of VAT & VAT related expenditure:** The provision is for providing compensation to States/Union Territories for revenue losses due to introduction of VAT. The provision is also for providing assistance to States/UTs for other VAT related expenditure including implementation of the Mission Mode Project for Commercial Taxes (MMP-CT) and also for setting up/ upgradation of two Institutes of Taxation Studies in States/Union Territories.

20. **Compensation to States/UT Governments for Revenue losses due to phasing out of CST:** The provision is for compensation of revenue losses to the States/Union Territories due to phasing out of Central Sales Tax (CST).

21. **Aid Materials & Equipment:** The provision is for adjustment of value of aid materials and equipment to be provided by the Government of USA to the Central Bureau of Narcotics under the Letter of Agreement signed between the Government of India and Govt. of USA.

MINISTRY OF FINANCE**DEMAND NO. 42****Direct Taxes**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	2725.01	2725.01	...	2845.00	2845.00	...	2735.31	2735.31	...	2975.85	2975.85	
Capital	...	5.09	5.09	...	1677.00	1677.00	...	1608.00	1608.00	...	903.70	903.70	
Total	...	2730.10	2730.10	...	4522.00	4522.00	...	4343.31	4343.31	...	3879.55	3879.55	
Collection of Taxes on Income & Expenditure													
1. Collection of Income-tax	2020	...	2127.56	2127.56	...	2404.03	2404.03	...	2311.34	2311.34	...	2514.59	2514.59
2. Collection of Corporation Tax	2020	...	334.75	334.75	...	369.85	369.85	...	355.59	355.59	...	386.86	386.86
3. Collection of Expenditure Tax	2020	...	12.48	12.48	...	...	...	...	...	...	...	...	...
4. Collection of Interest Tax	2020	...	13.87	13.87	...	...	...	...	...	...	...	...	...
Total-Collection of Taxes on Income & Expenditure		...	2488.66	2488.66	...	2773.88	2773.88	...	2666.93	2666.93	...	2901.45	2901.45
Collection of Estate Duty, Taxes on Wealth, Gift and Security Transaction													
5. Collection of Wealth Tax	2031	...	221.93	221.93	...	7.11	7.11	...	6.83	6.83	...	7.44	7.44
6. Security Transaction Tax	2031	...	...	...	...	14.22	14.22	...	13.68	13.68	...	14.88	14.88
7. Collection of Other Taxes	2031	...	15.26	15.26	...	49.79	49.79	...	47.87	47.87	...	52.08	52.08
8. <i>Purchase of Ready-Built Accomodation</i>													
8.01 Office buildings	4059	...	7.42	7.42	...	1663.00	1663.00	...	1561.59	1561.59	...	877.70	877.70
8.02 Residential buildings	4216	...	...	...	...	15.00	15.00	...	47.41	47.41	...	27.00	27.00
<i>Total- Purchase of Ready-Built Accomodation</i>		...	<i>7.42</i>	<i>7.42</i>	...	<i>1678.00</i>	<i>1678.00</i>	...	<i>1609.00</i>	<i>1609.00</i>	...	<i>904.70</i>	<i>904.70</i>
9. <i>Acquisition of immovable property under the Income-Tax Act</i>													
9.01 Gross Expenditure	4075	...	1.88	1.88	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
9.02 Less - Sale Proceeds	4075	...	-4.21	-4.21	...	-2.00	-2.00	...	-2.00	-2.00	...	-2.00	-2.00
<i>Net</i>		...	<i>-2.33</i>	<i>-2.33</i>	...	<i>-1.00</i>	<i>-1.00</i>	...	<i>-1.00</i>	<i>-1.00</i>	...	<i>-1.00</i>	<i>-1.00</i>
Total-Collection of Estate Duty, Taxes on Wealth, Gift and Security Transaction		...	242.28	242.28	...	1748.12	1748.12	...	1676.38	1676.38	...	978.10	978.10
10. Actual Recoveries	2020	...	-0.84	-0.84	...	...	...	...	...	...	...	...	...
Grand Total		...	2730.10	2730.10	...	4522.00	4522.00	...	4343.31	4343.31	...	3879.55	3879.55

1-7. The Demand provides for the requirement of Income-Tax Department, which administers all direct taxes levied and collected by the Central Government, namely, taxes on income (including income of the corporate sector), estate duty, wealth tax, security transaction tax etc. For the

purpose of collection, the country has been divided into charges. The Department has also got separate Directorates for scrutiny of cases involving large scale evasion, inspection, research, statistics and publications.

8. The provision relates to purchase of ready-built office buildings and ready built residential buildings in respect of Direct Tax organisation.

9. The provision relates to pre-emptive purchase of immovable properties by Central Government as envisaged in Chapter XXC of Income-Tax Act, 1961. Such purchases were ordered by the Appropriate Authority in respect of properties having apparent consideration exceeding a prescribed limit. However, this chapter of I.T Act, 1961 has been abolished since 1.7.2002. The provision has been made for maintenance and upkeep of properties and security charges in respect of properties already acquired by Central Government under this Act.

MINISTRY OF FINANCE**DEMAND NO. 43****Indirect Taxes**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	3043.25	3043.25	...	2742.80	2742.80	...	2984.16	2984.16	...	3250.84	3250.84	
Capital	...	85.14	85.14	...	264.20	264.20	...	132.00	132.00	...	127.55	127.55	
Total	...	3128.39	3128.39	...	3007.00	3007.00	...	3116.16	3116.16	...	3378.39	3378.39	
Customs													
1. Collection of Customs	2037	...	901.14	901.14	...	849.76	849.76	...	918.34	918.34	...	981.01	981.01
2. <i>Other Expenditure on Customs</i>													
2.01 Customs Welfare Fund	2037	...	8.53	8.53	...	...	...	...	...	...	...	...	...
2.02 Other items	2037	...	1.30	1.30	...	1.40	1.40	...	1.55	1.55	...	1.70	1.70
4047	...	78.79	78.79	...	121.20	121.20	...	79.00	79.00	...	83.55	83.55	
<i>Total</i>	...	80.09	80.09	...	122.60	122.60	...	80.55	80.55	...	85.25	85.25	
<i>Total- Other Expenditure on Customs</i>	...	88.62	88.62	...	122.60	122.60	...	80.55	80.55	...	85.25	85.25	
Total-Customs	...	989.76	989.76	...	972.36	972.36	...	998.89	998.89	...	1066.26	1066.26	
Union Excise Duties													
3. Collection of Union Excise Duties	2038	...	1832.67	1832.67	...	1627.10	1627.10	...	1827.38	1827.38	...	1970.27	1970.27
4. <i>Other Expenditure</i>													
4.01 Directorate of Inspection	2038	...	30.94	30.94	...	27.97	27.97	...	30.48	30.48	...	31.83	31.83
4.02 Systems and Data Management	2038	...	154.22	154.22	...	131.80	131.80	...	83.78	83.78	...	135.15	135.15
4.03 Vigilance	2038	...	12.84	12.84	...	11.38	11.38	...	12.08	12.08	...	12.61	12.61
4.04 National Academy of Customs, Excise & Narcotics	2038	...	30.44	30.44	...	21.57	21.57	...	36.58	36.58	...	37.83	37.83
4.05 Directorate of Publicity and Public Relations	2038	...	24.91	24.91	...	26.29	26.29	...	27.02	27.02	...	30.21	30.21
4.06 Directorate of Central Excise Intelligence	2038	...	25.45	25.45	...	27.56	27.56	...	29.33	29.33	...	30.73	30.73
4.07 Others	2038	...	15.60	15.60	...	11.97	11.97	...	12.87	12.87	...	13.50	13.50
<i>Total- Other Expenditure</i>	...	294.40	294.40	...	258.54	258.54	...	232.14	232.14	...	291.86	291.86	
5. Maintenance and Repairs	2216	...	5.39	5.39	...	6.00	6.00	...	4.75	4.75	...	6.00	6.00
6. <i>Purchase of ready-built Accommodation</i>													
6.01 Office Buildings	4059	...	6.05	6.05	...	132.00	132.00	...	51.00	51.00	...	40.00	40.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02 Residential Buildings	4216	...	0.30	0.30	...	11.00	11.00	...	2.00	2.00	...	4.00	4.00
<i>Total- Purchase of ready-built Accommodation</i>		...	6.35	6.35	...	143.00	143.00	...	53.00	53.00	...	44.00	44.00
Total-Union Excise Duties		...	2138.81	2138.81	...	2034.64	2034.64	...	2117.27	2117.27	...	2312.13	2312.13
7. Actual Recoveries	2037	...	-0.08	-0.08	...	...	...	...	...	...	...	...	...
	2038	...	-0.10	-0.10	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	<i>-0.18</i>	<i>-0.18</i>	...	...	...	...	...	...	...	...	...
Grand Total		...	3128.39	3128.39	...	3007.00	3007.00	...	3116.16	3116.16	...	3378.39	3378.39

1. This includes provision for the establishment and other expenditure of the Customs wing and for payment of proportionate charges to the Central Excise wing for customs work done by it at minor ports and land customs border posts.

2. This includes provision of ₹1.70 crore for payment to other Departments. A provision of ₹83.55 crore has also been made for meeting the expenditure on procurement of Anti-Smuggling equipment (Container Scanners) and Marine Fleet.

3. The provision is for establishment expenses of the Central Excise Organisation including other expenses on collection of Union Excise Duties. The Central Excise wing also performs customs work at certain places like minor ports and land customs stations for which proportionate charges are recovered from the Customs wing.

4. This provision is mainly for the establishment and other expenditure on Inspection, Audit, Systems and Data Management, Training, Vigilance, Directorate of Publicity & Public Relations, Directorate of Central Excise Intelligence, Settlement Commission and Authority for Advance Rulings.

5. This provision is for maintenance and repairs of departmentally owned residential buildings.

6. This includes a provision for purchase of ready-built office buildings and purchase of ready-built residential buildings in respect of Customs and Central Excise Departments.

MINISTRY OF FINANCE
DEMAND NO. 44
Department of Disinvestment

A. The Budget allocation, net of recoveries, is given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	41.48	41.48	...	63.36	63.36	...	63.36	63.36	...	62.63	62.63	
Capital	
Total	...	41.48	41.48	...	63.36	63.36	...	63.36	63.36	...	62.63	62.63	
1. Secretariat Economic Services	3451	...	41.48	41.48	...	63.36	63.36	...	63.36	63.36	...	62.63	62.63
Grand Total	41.48	41.48	...	63.36	63.36	...	63.36	63.36	...	62.63	62.63

1. **Secretariat -Economic Services:** It provides for establishment related expenditure of Secretariat of Department of Disinvestment and for meeting the payment of consultancy fee, etc.

MINISTRY OF FOOD PROCESSING INDUSTRIES

DEMAND NO. 45

Ministry of Food Processing Industries

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	234.51	10.10	244.61	297.49	9.72	307.21	297.49	9.72	307.21	504.49	10.09	514.58	
Capital	38.00	...	38.00	102.51	...	102.51	102.51	...	102.51	95.51	...	95.51	
Total	272.51	10.10	282.61	400.00	9.72	409.72	400.00	9.72	409.72	600.00	10.09	610.09	
1. Secretariat-Economic Services	3451	45.58	9.08	54.66	4.50	9.28	13.78	4.50	9.28	13.78	5.50	9.66	15.16
Fisheries													
2. Marine Fisheries	2405	71.44	...	71.44	...	...	...	...	...	...	...	...	...
	3601	1.50	...	1.50	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>72.94</i>	<i>...</i>	<i>72.94</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Food Storage and Warehousing													
3. Other Programmes of Food, Storage and Warehousing													
3.01 Modernisation of Rice Mills	2408	...	0.21	0.21	...	0.20	0.20	...	0.22	0.22	...	0.21	0.21
3.02 Horticulture Based Industries	2408	85.69	0.60	86.29	216.53	0.22	216.75	225.98	0.21	226.19	396.48	0.21	396.69
	3601	...	...	...	4.53	...	4.53	0.04	...	0.04	4.51	...	4.51
	3602	...	...	...	0.04	...	0.04	0.04	...	0.04	0.01	...	0.01
	4408	38.00	...	38.00	102.50	...	102.50	102.50	...	102.50	95.50	...	95.50
<i>Total</i>	<i>123.69</i>	<i>0.60</i>	<i>124.29</i>	<i>323.60</i>	<i>0.22</i>	<i>323.82</i>	<i>328.56</i>	<i>0.21</i>	<i>328.77</i>	<i>496.50</i>	<i>0.21</i>	<i>496.71</i>	
3.03 Grants for Milk Based Industries	2408	35.32	...	35.32	31.87	...	31.87	26.91	...	26.91	37.74	...	37.74
	3601	...	...	...	0.02	...	0.02	0.02	...	0.02	0.25	...	0.25
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>	<i>35.32</i>	<i>...</i>	<i>35.32</i>	<i>31.90</i>	<i>...</i>	<i>31.90</i>	<i>26.94</i>	<i>...</i>	<i>26.94</i>	<i>38.00</i>	<i>...</i>	<i>38.00</i>	
3.04 Meat Food Product Order	2408	...	0.21	0.21	...	0.02	0.02	...	0.01	0.01	...	0.01	0.01
<i>Total- Other Programmes of Food, Storage and Warehousing</i>	<i>159.01</i>	<i>1.02</i>	<i>160.03</i>	<i>355.50</i>	<i>0.44</i>	<i>355.94</i>	<i>355.50</i>	<i>0.44</i>	<i>355.94</i>	<i>534.50</i>	<i>0.43</i>	<i>534.93</i>	
4. Lumpsum Provision for projects/ schemes for benefit of N. E. States including Sikkim	2552	...	...	...	39.99	...	39.99	39.99	...	39.99	59.99	...	59.99
	4552	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>	<i>60.00</i>	<i>...</i>	<i>60.00</i>	

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
5. Actual Recoveries	2405	-4.80	...	-4.80	...	...	...	...	...	...	...	...	...
	2408	-0.22	...	-0.22	...	...	...	...	...	...	...	...	...
	Total	-5.02	...	-5.02	...	...	...	...	...	...	...	...	...
Grand Total		272.51	10.10	282.61	400.00	9.72	409.72	400.00	9.72	409.72	600.00	10.09	610.09
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat-Economic Services	13451	45.58	...	45.58	4.50	...	4.50	4.50	...	4.50	5.50	...	5.50
2. Fisheries	12405	68.14	...	68.14	...	...	...	...	...	...	...	...	...
3. Food, Storage and Warehousing	12408	158.79	...	158.79	355.50	...	355.50	355.50	...	355.50	534.50	...	534.50
4. North Eastern Areas	22552	...	...	...	40.00	...	40.00	40.00	...	40.00	60.00	...	60.00
Total		272.51	...	272.51	400.00	...	400.00	400.00	...	400.00	600.00	...	600.00

1. The provision is made for Plan expenditure on Secretariat of the Ministry.

3. The provision is made for providing grants-in-aid and other charges etc. for (a) Scheme of Infrastructure Development (having components viz. Mega Food Parks, Integrated Cold Chain, Value Added Centres, Irradiation infrastructure facilities and Setting up of new / Modernization of existing Abattoirs); (b) Scheme for Technology Up-gradation / Establishment / Modernization of Food Processing Industries; (c) Scheme for Up-gradation of Quality of Street Food; (d) Scheme for Human Resources Development; (e) Scheme for Quality Assurance, Codex Standards, Research and Development and other Promotional Activities and (f) Scheme for Strengthening of Institutions having components viz. State Nodal Agencies; Indian Institute of Crop Processing Technology (IICPT); National Institute of Food Technology, Entrepreneurship and Management (NIFTEM); Indian Grape Processing Board (IGPB) and National Meat & Poultry Processing Board (NMPPB).

4. Provision has been kept for projects / Schemes for the benefit of North-Eastern Region including Sikkim.

MINISTRY OF HEALTH AND FAMILY WELFARE**DEMAND NO. 46****Department of Health and Family Welfare**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	15942.75	2999.76	18942.51	19778.99	2530.00	22308.99	18908.14	3200.00	22108.14	21570.92	3337.00	24907.92	
Capital	624.91	-13.33	611.58	1221.01	...	1221.01	1191.86	...	1191.86	1989.08	...	1989.08	
Total	16567.66	2986.43	19554.09	21000.00	2530.00	23530.00	20100.00	3200.00	23300.00	23560.00	3337.00	26897.00	
1. Secretariat - Social Services	2251	2.25	39.76	42.01	2.60	42.05	44.65	2.60	43.68	46.28	3.00	48.00	51.00
2. Discretionary Grant	2013	...	0.31	0.31	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
HEALTH													
3. Directorate General of Health Services	2210	0.60	37.05	37.65	1.63	35.75	37.38	1.63	39.03	40.66	2.20	41.15	43.35
4. National Medical Library	2210	18.17	4.22	22.39	17.00	4.12	21.12	17.00	4.12	21.12	24.70	4.12	28.82
	4210	0.04	...	0.04	0.70	...	0.70	0.70	...	0.70	0.70	...	0.70
<i>Total</i>		<i>18.21</i>	<i>4.22</i>	<i>22.43</i>	<i>17.70</i>	<i>4.12</i>	<i>21.82</i>	<i>17.70</i>	<i>4.12</i>	<i>21.82</i>	<i>25.40</i>	<i>4.12</i>	<i>29.52</i>
5. Central Government Health Scheme	2210	48.06	608.88	656.94	33.00	495.00	528.00	45.21	575.00	620.21	53.00	585.00	638.00
	4210	9.96	...	9.96	27.65	...	27.65	27.65	...	27.65	25.00	...	25.00
<i>Total</i>		<i>58.02</i>	<i>608.88</i>	<i>666.90</i>	<i>60.65</i>	<i>495.00</i>	<i>555.65</i>	<i>72.86</i>	<i>575.00</i>	<i>647.86</i>	<i>78.00</i>	<i>585.00</i>	<i>663.00</i>
Hospitals & Dispensaries													
6. Safdarjang Hospital, New Delhi	2210	100.29	192.29	292.58	77.00	160.00	237.00	103.00	181.11	284.11	115.00	183.00	298.00
	4210	29.51	...	29.51	36.60	...	36.60	46.08	...	46.08	35.00	...	35.00
	4216	0.68	...	0.68	5.00	...	5.00	0.50	...	0.50	12.00	...	12.00
<i>Total</i>		<i>130.48</i>	<i>192.29</i>	<i>322.77</i>	<i>118.60</i>	<i>160.00</i>	<i>278.60</i>	<i>149.58</i>	<i>181.11</i>	<i>330.69</i>	<i>162.00</i>	<i>183.00</i>	<i>345.00</i>
7. Dr. Ram Manohar Lohia Hospital, New Delhi	2210	70.58	127.38	197.96	73.69	107.00	180.69	84.72	123.57	208.29	95.00	128.00	223.00
	4210	29.24	...	29.24	33.00	...	33.00	49.00	...	49.00	59.75	...	59.75
	4216	...	...	...	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
<i>Total</i>		<i>99.82</i>	<i>127.38</i>	<i>227.20</i>	<i>106.94</i>	<i>107.00</i>	<i>213.94</i>	<i>133.97</i>	<i>123.57</i>	<i>257.54</i>	<i>155.00</i>	<i>128.00</i>	<i>283.00</i>
8. Central Institute of Psychiatry, Ranchi	2210	7.39	27.29	34.68	12.00	24.18	36.18	10.39	25.43	35.82	10.00	27.00	37.00
	4210	8.92	...	8.92	14.00	...	14.00	11.66	...	11.66	29.00	...	29.00
	4216	4.57	...	4.57	1.25	...	1.25	4.55	...	4.55	1.00	...	1.00
<i>Total</i>		<i>20.88</i>	<i>27.29</i>	<i>48.17</i>	<i>27.25</i>	<i>24.18</i>	<i>51.43</i>	<i>26.60</i>	<i>25.43</i>	<i>52.03</i>	<i>40.00</i>	<i>27.00</i>	<i>67.00</i>
9. All India Institute of Physical Medicine and Rehabilitation, Mumbai	2210	3.95	7.92	11.87	3.00	8.00	11.00	3.00	8.60	11.60	5.00	9.50	14.50

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4210	...	...	...	2.00	...	2.00	1.60	...	1.60	4.00	...	4.00	
<i>Total</i>	<i>3.95</i>	<i>7.92</i>	<i>11.87</i>	<i>5.00</i>	<i>8.00</i>	<i>13.00</i>	<i>4.60</i>	<i>8.60</i>	<i>13.20</i>	<i>9.00</i>	<i>9.50</i>	<i>18.50</i>	
10. Kalawati Saran Children's Hospital, New Delhi	2210	15.77	25.58	41.35	16.00	23.26	39.26	19.55	26.76	46.31	22.08	28.00	50.08
4210	3.65	...	3.65	6.00	...	6.00	6.60	...	6.60	5.14	...	5.14	
4216	0.87	...	0.87	2.00	...	2.00	1.00	...	1.00	1.00	...	1.00	
<i>Total</i>	<i>20.29</i>	<i>25.58</i>	<i>45.87</i>	<i>24.00</i>	<i>23.26</i>	<i>47.26</i>	<i>27.15</i>	<i>26.76</i>	<i>53.91</i>	<i>28.22</i>	<i>28.00</i>	<i>56.22</i>	
11. Medical Treatment of CGHS Pensioners	2071	...	449.74	449.74	...	377.87	377.87	...	600.00	600.00	...	604.00	604.00
Total-Hospitals & Dispensaries		275.42	830.20	1105.62	281.79	700.31	982.10	341.90	965.47	1307.37	394.22	979.50	1373.72
Medical Education Training & Research													
12. Vallabh Bhai Patel Chest Institute, Delhi University	2210	12.00	17.00	29.00	12.00	13.00	25.00	12.00	18.72	30.72	13.40	20.00	33.40
13. Cancer Research	2210	28.25	11.59	39.84	155.00	9.05	164.05	50.00	12.00	62.00	175.00	12.00	187.00
14. Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	2210	20.96	114.07	135.03	40.00	97.00	137.00	40.00	102.72	142.72	40.00	114.00	154.00
4210	22.00	...	22.00	34.00	...	34.00	27.00	...	27.00	35.00	...	35.00	
4216	0.68	...	0.68	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	
<i>Total</i>	<i>43.64</i>	<i>114.07</i>	<i>157.71</i>	<i>79.00</i>	<i>97.00</i>	<i>176.00</i>	<i>72.00</i>	<i>102.72</i>	<i>174.72</i>	<i>80.00</i>	<i>114.00</i>	<i>194.00</i>	
15. All India Institute of Medical Sciences (AIIMS), New Delhi	2210	250.51	636.00	886.51	400.00	400.00	800.00	400.00	585.00	985.00	412.35	610.00	1022.35
16. National Institute of Mental Health & Neuro-Sciences, Bangaluru	2210	54.38	71.31	125.69	58.35	55.03	113.38	78.35	62.11	140.46	95.00	71.23	166.23
17. All India Institute of Speech & Hearing, Mysore	2210	16.85	8.00	24.85	21.85	8.00	29.85	24.85	9.50	34.35	30.00	11.00	41.00
18. Post Graduate Institute of Medical Education & Research, Chandigarh	2210	75.00	317.00	392.00	90.00	220.00	310.00	90.00	317.00	407.00	140.00	330.00	470.00
19. Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	2210	115.00	160.00	275.00	132.00	120.00	252.00	132.00	134.00	266.00	105.00	145.00	250.00
4210	...	...	...	...	...	...	...	...	...	...	...	...	...
4216	...	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>115.00</i>	<i>160.00</i>	<i>275.00</i>	<i>132.00</i>	<i>120.00</i>	<i>252.00</i>	<i>132.00</i>	<i>134.00</i>	<i>266.00</i>	<i>105.00</i>	<i>145.00</i>	<i>250.00</i>	
20. Kasturba Health Society, Wardha	2210	28.60	...	28.60	27.00	...	27.00	32.73	...	32.73	45.00	...	45.00
21. Vardhman Mahaveer Medical College, New Delhi	2210	...	...	...	2.00	...	2.00	2.00	...	2.00	8.00	...	8.00
4210	5.93	...	5.93	5.00	...	5.00	5.00	...	5.00	...	...	...
<i>Total</i>	<i>5.93</i>	<i>...</i>	<i>5.93</i>	<i>7.00</i>	<i>...</i>	<i>7.00</i>	<i>7.00</i>	<i>...</i>	<i>7.00</i>	<i>8.00</i>	<i>...</i>	<i>8.00</i>	
22. Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	2210	2.96	...	2.96	11.01	...	11.01	4.00	...	4.00	14.00	...	14.00
4210	0.29	...	0.29	0.05	...	0.05	0.05	...	0.05	0.10	...	0.10	

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4216	...	...	...	...	...	...	...	...	...	0.05	...	0.05
<i>Total</i>	3.25	...	3.25	11.06	...	11.06	4.05	...	4.05	14.15	...	14.15	
23. Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals	2210	12.67	...	12.67	50.00	...	50.00	50.00	...	50.00	55.94	...	55.94
4210	380.06	...	380.06	650.00	...	650.00	650.00	...	650.00	1508.80	...	1508.80	
4216	81.75	...	81.75	50.00	...	50.00	47.00	...	47.00	51.83	...	51.83	
<i>Total</i>	474.48	...	474.48	750.00	...	750.00	747.00	...	747.00	1616.57	...	1616.57	
24. Other Educational Institutions	2210	230.50	7.23	237.73	5.00	8.50	13.50	3.32	8.72	12.04	4.45	9.43	13.88
Total-Medical Education Training & Research	1338.39	1342.20	2680.59	1748.26	930.58	2678.84	1653.30	1249.77	2903.07	2738.92	1322.66	4061.58	
Public Health													
25. Port/Airport Health Organisations/Establishments (including De-ratisation of Ships)	2210	0.84	18.19	19.03	0.95	18.88	19.83	1.69	17.97	19.66	1.87	20.00	21.87
26. TB/Leprosy Training Institutes	2210	3.57	18.44	22.01	3.50	18.08	21.58	3.92	18.75	22.67	4.76	21.63	26.39
4210	0.70	...	0.70	2.31	...	2.31	2.31	...	2.31	2.34	...	2.34	
4216	...	...	...	0.60	...	0.60	0.60	...	0.60	0.61	...	0.61
<i>Total</i>	4.27	18.44	22.71	6.41	18.08	24.49	6.83	18.75	25.58	7.71	21.63	29.34	
27. Development of Nursing Services	2210	17.55	...	17.55	17.00	...	17.00	22.00	...	22.00	34.00	...	34.00
28. National Institute of Communicable Diseases, New Delhi	2210	16.91	20.32	37.23	18.00	22.48	40.48	18.00	22.59	40.59	15.20	24.50	39.70
3601	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05	
<i>Total</i>	16.96	20.32	37.28	18.05	22.48	40.53	18.05	22.59	40.64	15.25	24.50	39.75	
29. National AIDS Control Programme *	2210	938.17	...	938.17	1266.25	...	1266.25	1255.20	...	1255.20
4210	...	...	...	25.00	...	25.00	5.00	...	5.00	...	...	...
<i>Total</i>	938.17	...	938.17	1291.25	...	1291.25	1260.20	...	1260.20	...	...	...
30. National Mental Health Programme	2210	51.59	...	51.59	103.00	...	103.00	93.00	...	93.00	110.00	...	110.00
31. Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	2210	21.00	2.80	23.80	12.65	2.54	15.19	32.65	2.46	35.11	50.00	0.29	50.29
32. Central Drugs Standard Control Organisation	2210	23.41	14.56	37.97	30.35	16.43	46.78	25.34	17.02	42.36	38.00	19.50	57.50
33. Manufacture of Sera & Vaccine	2210	11.65	4.34	15.99	22.02	12.50	34.52	17.75	13.08	30.83	26.12	13.28	39.40
4210	...	...	...	1.00	...	1.00	1.00	...	1.00	32.00	...	32.00
<i>Total</i>	11.65	4.34	15.99	23.02	12.50	35.52	18.75	13.08	31.83	58.12	13.28	71.40	
34. Public Health Laboratories	2210	17.70	26.03	43.73	29.75	32.33	62.08	47.69	29.57	77.26	56.56	36.50	93.06
4210	...	...	...	18.00	...	18.00	22.00	...	22.00	47.00	...	47.00
<i>Total</i>	17.70	26.03	43.73	47.75	32.33	80.08	69.69	29.57	99.26	103.56	36.50	140.06	

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
35.	Public Health Education	2210	4.06	25.88	29.94	7.62	30.98	38.60	5.62	31.29	36.91	8.75	33.08	41.83
		4210	4.24	...	4.24	1.60	...	1.60	1.60	...	1.60	5.00	...	5.00
		Total	8.30	25.88	34.18	9.22	30.98	40.20	7.22	31.29	38.51	13.75	33.08	46.83
36.	Health Sector Disaster Preparedness & Management including Emergency Medical Relief	2210	207.20	...	207.20	96.00	...	96.00	44.40	...	44.40	80.50	...	80.50
37.	Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	2210	30.37	14.41	44.78	30.00	11.00	41.00	31.68	13.05	44.73	35.23	14.00	49.23
38.	Procurement of meningitis Vaccine for Inoculation of Haj Pilgrims	2210	...	3.76	3.76	...	6.00	6.00	...	3.10	3.10	...	6.00	6.00
39.	Assistance for Capacity Building for Trauma Centres	2210	52.66	...	52.66	99.00	...	99.00	83.25	...	83.25	98.32	...	98.32
		4210	...	...	...	0.50	...	0.50	...	...	...	...	...	...
		4216	...	...	...	0.50	...	0.50	...	...	...	...	...	...
		Total	52.66	...	52.66	100.00	...	100.00	83.25	...	83.25	98.32	...	98.32
40.	Rashtriya Arogya Nidhi	2210	25.00	8.50	33.50	...	7.00	7.00	...	9.00	9.00	...	10.00	10.00
		3601	...	5.00	5.00	...	5.00	5.00	...	6.00	6.00	...	7.00	7.00
		3602	...	...	...	...	1.00	1.00	...	...	...	...	1.00	1.00
		Total	25.00	13.50	38.50	...	13.00	13.00	...	15.00	15.00	...	18.00	18.00
41.	Other Health Schemes													
41.01	Oversight Committee	2210	30.00	...	30.00	150.00	...	150.00	150.00	...	150.00	200.00	...	200.00
		4210	...	...	...	100.00	...	100.00	100.00	...	100.00	9.50	...	9.50
		4216	...	...	...	50.00	...	50.00	50.00	...	50.00	0.50	...	0.50
		Total	30.00	...	30.00	300.00	...	300.00	300.00	...	300.00	210.00	...	210.00
41.02	Tobacco Control Programme	2210	16.40	...	16.40	39.00	...	39.00	24.00	...	24.00	42.00	...	42.00
41.03	Institute of Public Health (PHFI)	2210	...	...	...	1.00	...	1.00	...	...	...	0.25	...	0.25
41.04	Telemedicine	2210	...	...	...	17.00	...	17.00	1.00	...	1.00	20.00	...	20.00
41.05	National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke	2210	3.44	...	3.44	90.00	...	90.00	20.00	...	20.00	105.00	...	105.00
41.06	National Programme for Deafness	2210	7.36	...	7.36	11.50	...	11.50	11.51	...	11.51	20.00	...	20.00
41.07	New Initiatives	2210	8.02	...	8.02	107.45	...	107.45	32.94	...	32.94	125.20	...	125.20
		4210	40.23	...	40.23	58.49	...	58.49	25.13	...	25.13	30.00	...	30.00
		Total	48.25	...	48.25	165.94	...	165.94	58.07	...	58.07	155.20	...	155.20
41.08	Other Schemes	2210	0.56	5.32	5.88	9.28	6.08	15.36	9.93	6.06	15.99	9.50	5.38	14.88
41.09	District Hospitals	2210	16.00	...	16.00	200.00	...	200.00	200.00	...	200.00	260.00	...	260.00
41.10	Human Resources for Health	2210	17.22	...	17.22	237.00	...	237.00	101.00	...	101.00	263.00	...	263.00
		4210	...	...	...	73.00	...	73.00	73.00	...	73.00	73.00	...	73.00

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4216	...	...	...	13.00	...	13.00	13.00	...	13.00	12.00	...	12.00	
<i>Total</i>	<i>17.22</i>	<i>...</i>	<i>17.22</i>	<i>323.00</i>	<i>...</i>	<i>323.00</i>	<i>187.00</i>	<i>...</i>	<i>187.00</i>	<i>348.00</i>	<i>...</i>	<i>348.00</i>	
41.11 Health Insurance	2210	...	...	9.00	...	9.00	...	...	...	90.00	...	90.00	
<i>Total- Other Health Schemes</i>	<i>139.23</i>	<i>5.32</i>	<i>144.55</i>	<i>1165.72</i>	<i>6.08</i>	<i>1171.80</i>	<i>811.51</i>	<i>6.06</i>	<i>817.57</i>	<i>1259.95</i>	<i>5.38</i>	<i>1265.33</i>	
42. Medical Stores Organisation	2210	...	39.10	39.10	...	40.00	40.00	...	40.85	40.85	...	42.00	42.00
	4210	...	79.68	79.68	...	...	...	10.08	...	10.08	...	...	...
<i>Total</i>	<i>...</i>	<i>118.78</i>	<i>118.78</i>	<i>...</i>	<i>40.00</i>	<i>40.00</i>	<i>10.08</i>	<i>40.85</i>	<i>50.93</i>	<i>...</i>	<i>42.00</i>	<i>42.00</i>	
Total-Public Health	1565.90	286.33	1852.23	2951.37	230.30	3181.67	2536.34	230.79	2767.13	1906.26	254.16	2160.42	
Total-HEALTH	3256.54	3108.88	6365.42	5061.40	2396.06	7457.46	4623.73	3064.18	7687.91	5145.00	3186.59	8331.59	
NATIONAL RURAL HEALTH MISSION													
43. National Disease Control Programmes													
43.01 National Vector Borne Disease Control Programme	2210	138.17	229.81	367.98	154.33	6.95	161.28	138.06	6.95	145.01	210.29	7.28	217.57
	3601	199.90	...	199.90	199.90	...	199.90	207.19	...	207.19	219.63	...	219.63
	3602	0.20	...	0.20	0.14	...	0.14	0.31	...	0.31	0.08	...	0.08
<i>Total</i>	<i>338.27</i>	<i>229.81</i>	<i>568.08</i>	<i>354.37</i>	<i>6.95</i>	<i>361.32</i>	<i>345.56</i>	<i>6.95</i>	<i>352.51</i>	<i>430.00</i>	<i>7.28</i>	<i>437.28</i>	
43.02 National T.B. Control Programme	2210	290.80	115.16	405.96	311.00	...	311.00	311.00	...	311.00	356.00	...	356.00
	3601	19.76	...	19.76	18.00	...	18.00	18.00	...	18.00	22.00	...	22.00
	3602	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
<i>Total</i>	<i>311.56</i>	<i>115.16</i>	<i>426.72</i>	<i>330.00</i>	<i>...</i>	<i>330.00</i>	<i>330.00</i>	<i>...</i>	<i>330.00</i>	<i>380.00</i>	<i>...</i>	<i>380.00</i>	
43.03 National Leprosy Control Programme	2210	28.85	0.67	29.52	36.32	...	36.32	29.82	...	29.82	33.52	...	33.52
	3601	5.90	...	5.90	4.50	...	4.50	6.50	...	6.50	6.00	...	6.00
	3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>34.75</i>	<i>0.67</i>	<i>35.42</i>	<i>40.82</i>	<i>...</i>	<i>40.82</i>	<i>36.32</i>	<i>...</i>	<i>36.32</i>	<i>39.52</i>	<i>...</i>	<i>39.52</i>	
43.04 National Trachoma & Blindness Control Programme	2210	272.21	...	272.21	234.00	...	234.00	234.00	...	234.00	261.00	...	261.00
	3601	...	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>272.21</i>	<i>...</i>	<i>272.21</i>	<i>234.00</i>	<i>...</i>	<i>234.00</i>	<i>234.00</i>	<i>...</i>	<i>234.00</i>	<i>261.00</i>	<i>...</i>	<i>261.00</i>	
43.05 National Iodine Deficiency Disorders Control Programme	2210	...	...	...	37.70	...	37.70	30.20	...	30.20	40.60	...	40.60
	3601	1.59	...	1.59	4.00	...	4.00	4.00	...	4.00	6.00	...	6.00
	3602	...	...	...	0.30	...	0.30	0.30	...	0.30	0.40	...	0.40
<i>Total</i>	<i>1.59</i>	<i>...</i>	<i>1.59</i>	<i>42.00</i>	<i>...</i>	<i>42.00</i>	<i>34.50</i>	<i>...</i>	<i>34.50</i>	<i>47.00</i>	<i>...</i>	<i>47.00</i>	
43.06 National Integrated Disease Surveillance Programme	2210	40.01	...	40.01	29.00	...	29.00	54.40	...	54.40	55.00	...	55.00

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012				
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
3601	...	...	...	...	...	...	...	...	...	...	...	...
3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>40.01</i>	<i>...</i>	<i>40.01</i>	<i>29.00</i>	<i>...</i>	<i>29.00</i>	<i>54.40</i>	<i>...</i>	<i>54.40</i>	<i>55.00</i>	<i>...</i>	<i>55.00</i>		
43.07 National Drug De-addiction Control Programme	2210	13.01	...	13.01	13.00	...	13.00	13.00	...	13.00	18.00	...	18.00	
3601	...	...	...	...	...	...	...	...	...	...	...	...
3602	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>13.01</i>	<i>...</i>	<i>13.01</i>	<i>13.00</i>	<i>...</i>	<i>13.00</i>	<i>13.00</i>	<i>...</i>	<i>13.00</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>		
<i>Total- National Disease Control Programmes</i>	<i>1011.40</i>	<i>345.64</i>	<i>1357.04</i>	<i>1043.19</i>	<i>6.95</i>	<i>1050.14</i>	<i>1047.78</i>	<i>6.95</i>	<i>1054.73</i>	<i>1230.52</i>	<i>7.28</i>	<i>1237.80</i>		
44. Direction and Administration	2211	4.31	10.89	15.20	8.40	10.46	18.86	7.67	11.54	19.21	8.48	12.69	21.17	
3601	272.68	...	272.68	321.80	...	321.80	302.41	...	302.41	368.02	...	368.02		
3602	4.96	...	4.96	7.30	...	7.30	6.74	...	6.74	6.00	...	6.00		
<i>Total</i>	<i>281.95</i>	<i>10.89</i>	<i>292.84</i>	<i>337.50</i>	<i>10.46</i>	<i>347.96</i>	<i>316.82</i>	<i>11.54</i>	<i>328.36</i>	<i>382.50</i>	<i>12.69</i>	<i>395.19</i>		
45. Rural Family Welfare Services (Sub-centres)	2211	6.08	...	6.08	8.46	...	8.46	8.50	...	8.50	9.36	...	9.36	
3601	2639.60	...	2639.60	2782.60	...	2782.60	2696.80	...	2696.80	3161.14	...	3161.14		
3602	2.96	...	2.96	2.50	...	2.50	1.87	...	1.87	4.50	...	4.50		
<i>Total</i>	<i>2648.64</i>	<i>...</i>	<i>2648.64</i>	<i>2793.56</i>	<i>...</i>	<i>2793.56</i>	<i>2707.17</i>	<i>...</i>	<i>2707.17</i>	<i>3175.00</i>	<i>...</i>	<i>3175.00</i>		
46. Urban Family Welfare Services	2211	0.90	...	0.90	0.66	...	0.66	0.76	...	0.76	
3601	131.74	...	131.74	157.60	...	157.60	148.76	...	148.76	190.24	...	190.24		
3602	6.44	...	6.44	13.50	...	13.50	12.14	...	12.14	12.00	...	12.00		
<i>Total</i>	<i>138.18</i>	<i>...</i>	<i>138.18</i>	<i>172.00</i>	<i>...</i>	<i>172.00</i>	<i>161.56</i>	<i>...</i>	<i>161.56</i>	<i>203.00</i>	<i>...</i>	<i>203.00</i>		
47. Contraception	47.01 Free Distribution of Contraceptives (Other than Condoms)	2211	0.26	41.84	42.10	1.45	...	1.45	2.62	...	2.62	4.13	...	4.13
3601	34.88	...	34.88	47.20	...	47.20	51.31	...	51.31	137.00	...	137.00		
3602	0.26	...	0.26	0.85	...	0.85	0.37	...	0.37	1.50	...	1.50		
<i>Total</i>	<i>35.40</i>	<i>41.84</i>	<i>77.24</i>	<i>49.50</i>	<i>...</i>	<i>49.50</i>	<i>54.30</i>	<i>...</i>	<i>54.30</i>	<i>142.63</i>	<i>...</i>	<i>142.63</i>		
47.02 Social Marketing of Contraceptives (Other than social marketing of condoms)	2211	21.86	...	21.86	34.50	...	34.50	34.50	...	34.50	155.55	...	155.55	
47.03 Free distribution and Social Marketing of Condoms for National Aids Control Organisation *	2210	222.85	...	222.85	274.00	...	274.00	274.00	...	274.00	
<i>Total- Contraception</i>	<i>280.11</i>	<i>41.84</i>	<i>321.95</i>	<i>358.00</i>	<i>...</i>	<i>358.00</i>	<i>362.80</i>	<i>...</i>	<i>362.80</i>	<i>298.18</i>	<i>...</i>	<i>298.18</i>		
48. Reproductive and Child Health Project	2211	9.85	132.67	142.52	14.22	...	14.22	14.22	...	14.22	16.72	...	16.72	
3601	157.98	...	157.98	176.00	...	176.00	176.00	...	176.00	219.00	...	219.00		
3602	1.37	...	1.37	3.00	...	3.00	3.00	...	3.00	4.50	...	4.50		

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	<i>Total</i>	169.20	132.67	301.87	193.22	...	193.22	193.22	...	193.22	240.22	...	240.22	
49.	Routine Immunisation	2211	2.04	268.59	270.63	5.00	...	5.00	5.00	...	5.00	4.99	...	4.99
		3601	344.98	...	344.98	396.00	...	396.00	429.00	...	429.00	482.00	...	482.00
		3602	3.30	...	3.30	16.00	...	16.00	17.00	...	17.00	24.00	...	24.00
		4211	...	...	...	...	...	...	...	...	0.01	...	0.01	
	<i>Total</i>	350.32	268.59	618.91	417.00	...	417.00	451.00	...	451.00	511.00	...	511.00	
50.	Pulse Polio Immunisation	2211	593.71	548.80	1142.51	456.57	...	456.57	370.50	...	370.50	284.34	...	284.34
		3601	586.89	...	586.89	543.51	...	543.51	447.50	...	447.50	365.62	...	365.62
		3602	17.45	...	17.45	17.00	...	17.00	17.00	...	17.00	14.00	...	14.00
	<i>Total</i>	1198.05	548.80	1746.85	1017.08	...	1017.08	835.00	...	835.00	663.96	...	663.96	
51.	Information, Education and Communication (IEC)	2211	154.39	2.53	156.92	182.94	6.21	189.15	182.94	5.14	188.08	158.00	4.95	162.95
52.	Training Institutions under States and Centre	2211	20.15	39.86	60.01	39.30	42.08	81.38	29.79	43.88	73.67	44.97	49.73	94.70
		3601	80.56	...	80.56	102.66	...	102.66	97.31	...	97.31	123.90	...	123.90
		3602	0.31	...	0.31	0.92	...	0.92	0.63	...	0.63	0.65	...	0.65
		4211	1.59	...	1.59	4.51	...	4.51	4.50	...	4.50	3.50	...	3.50
	<i>Total</i>	102.61	39.86	142.47	147.39	42.08	189.47	132.23	43.88	176.11	173.02	49.73	222.75	
53.	Research Institutes	2211	15.41	...	15.41	18.80	...	18.80	20.30	...	20.30	25.17	...	25.17
54.	<i>Flexible Pool of State Project Implementation Plans (PIPs)</i>													
	54.01 Mission Flexible Pool	2211	3380.83	...	3380.83	3569.70	...	3569.70	3341.00	...	3341.00	4970.50	...	4970.50
	54.02 RCH Flexible Pool	2211	3480.31	...	3480.31	3396.50	...	3396.50	3514.18	...	3514.18	3805.00	...	3805.00
	<i>Total- Flexible Pool of State Project Implementation Plans (PIPs)</i>		6861.14	...	6861.14	6966.20	...	6966.20	6855.18	...	6855.18	8775.50	...	8775.50
	Other Services													
55.	<i>Area Projects</i>													
	55.01 India Population Projects	2211	5.83	...	5.83	6.67	...	6.67	6.67	...	6.67	0.10	...	0.10
		3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	5.83	...	5.83	6.67	...	6.67	6.67	...	6.67	0.10	...	0.10	
	55.02 USAID assisted SIFPSA Project	2211	11.96	...	11.96	25.00	...	25.00	10.00	...	10.00	0.10	...	0.10
	<i>Total- Area Projects</i>	17.79	...	17.79	31.67	...	31.67	16.67	...	16.67	0.20	...	0.20	
56.	<i>Other Family Welfare Schemes</i>													
	56.01 Family Welfare Linked Health Insurance Plan	2211	18.33	...	18.33	15.00	...	15.00	39.82	...	39.82	45.00	...	45.00
	56.02 NGOs (Public-Private Partnership)	2211	1.73	...	1.73	1.65	...	1.65	1.25	...	1.25	1.75	...	1.75
	56.03 Management Information System	2211	35.21	...	35.21	100.00	...	100.00	110.00	...	110.00	140.00	...	140.00
	56.04 National Commission on	2211	0.59	...	0.59	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Population													
56.05 Social Marketing Area Projects	2211	...	...	...	0.40	...	0.40	0.40	...	0.40	0.26	...	0.26
56.06 Other Schemes	2211	18.08	6.19	24.27	32.90	8.75	41.65	22.88	9.08	31.96	25.72	10.11	35.83
56.07 International Contribution	2211	2.62	...	2.62	3.50	...	3.50	2.65	...	2.65	3.00	...	3.00
<i>Total- Other Family Welfare Schemes</i>		<i>76.56</i>	<i>6.19</i>	<i>82.75</i>	<i>157.45</i>	<i>8.75</i>	<i>166.20</i>	<i>181.00</i>	<i>9.08</i>	<i>190.08</i>	<i>219.73</i>	<i>10.11</i>	<i>229.84</i>
Total-Other Services		94.35	6.19	100.54	189.12	8.75	197.87	197.67	9.08	206.75	219.93	10.11	230.04
Total-NATIONAL RURAL HEALTH MISSION		13305.75	1397.01	14702.76	13836.00	74.45	13910.45	13463.67	76.59	13540.26	16056.00	84.76	16140.76
57. International Cooperation	2210	3.12	11.60	14.72	...	16.44	16.44	...	14.55	14.55	...	16.65	16.65
58. Provision for projects/schemes of North Eastern Areas and Sikkim													
58.01 Schemes under NRHM													
58.01.01 National Disease Control Programmes	2552	...	...	...	154.13	...	154.13	201.86	...	201.86	156.50	...	156.50
58.01.02 Family Welfare	2552	...	...	...	1449.87	...	1449.87	1294.92	...	1294.92	1627.50	...	1627.50
<i>Total- Schemes under NRHM</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>1604.00</i>	<i>...</i>	<i>1604.00</i>	<i>1496.78</i>	<i>...</i>	<i>1496.78</i>	<i>1784.00</i>	<i>...</i>	<i>1784.00</i>
58.02 Health Schemes	2552	...	...	...	496.00	...	496.00	513.22	...	513.22	572.00	...	572.00
<i>Total- Provision for projects/schemes of North Eastern Areas and Sikkim</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>2100.00</i>	<i>...</i>	<i>2100.00</i>	<i>2010.00</i>	<i>...</i>	<i>2010.00</i>	<i>2356.00</i>	<i>...</i>	<i>2356.00</i>
59. Aid Materials & Equipments													
59.01 Aid Materials & Equipment - Gross	3606	...	45.85	45.85	...	...	...	...	47.00	47.00	81.60	...	81.60
59.02 Deduct- Transfers to functional Major Head(s)	3606	...	-45.85	-45.85	...	...	...	...	-47.00	-47.00	-81.60	...	-81.60
59.03 Net - Aid Materials & Equipments	3606	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Aid Materials & Equipments</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
60. Actual Recoveries	2210	...	-298.58	-298.58	...	...	...	...	...	...	...	...	...
	2211	...	-1179.54	-1179.54	...	...	...	...	...	...	...	...	...
	3606	...	...	...	...	...	...	...	...	...	...	...	...
	4210	...	-93.01	-93.01	...	...	...	...	...	...	...	...	...
<i>Total</i>		<i>...</i>	<i>-1571.13</i>	<i>-1571.13</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Grand Total		16567.66	2986.43	19554.09	21000.00	2530.00	23530.00	20100.00	3200.00	23300.00	23560.00	3337.00	26897.00

* These schemes have been transferred to Department of AIDS Control (Demand No. 49) from 2011-2012.

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat-Social Services	22251	2.25	...	2.25	2.60	...	2.60	2.60	...	2.60	3.00	...	3.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Medical and Public Health	22210	4271.06	...	4271.06	6104.59	...	6104.59	5671.51	...	5671.51	6375.52	...	6375.52
3. Family Welfare	22211	12294.35	...	12294.35	12792.81	...	12792.81	12415.89	...	12415.89	14825.48	...	14825.48
4. North Eastern Areas	22552	...	...	...	2100.00	...	2100.00	2010.00	...	2010.00	2356.00	...	2356.00
Total		16567.66	...	16567.66	21000.00	...	21000.00	20100.00	...	20100.00	23560.00	...	23560.00

1. **Secretariat-Social Services:** It provides for the secretariat of the Department of Health and Family Welfare.

3. **Directorate General of Health Services:** It provides technical expertise in medical & public health and family welfare matters and is responsible for implementation and monitoring of various health and family welfare programmes and functions as a focal point for collection, processing and supply of biomedical information within the country and abroad.

4. **National Medical Library:** It serves as a centre of Biomedical and Health Science Information in India and it attempts to reach all professional and practitioners of Medicine all over the country through its information products and services.

5. **Central Government Health Scheme:** It provides comprehensive medical facilities to Central Govt. employees and members of their families in addition to other specified categories like Members of Parliament (MPs), ex-MPs, ex-Governors, ex-Vice-Presidents, Retired Judges of Supreme Court and High Court, Freedom Fighters and members of their family, etc. The facilities under this scheme include outpatient care through a network of allopathic, ayurvedic, homoeopathic, unani/siddha dispensaries/units.

6. **Safdarjung Hospital:** It is a Central Govt. hospital providing medical care to millions of citizens of Delhi and the neighbouring States. It also extends free Ayurvedic OPD, Homoeopathic OPD within its premises.

7. **Dr. Ram Manohar Lohia Hospital, New Delhi:** It is also a Central Govt. hospital also having a Nursing Home for Central Government employees, Members of Parliament, etc. The objective of the hospital is to provide comprehensive patient care in various specialities/super-specialities in almost all major disciplines. The hospital is also a training centre for the under-graduate students of Lady Hardinge Medical College. A School of Nursing is also being run by this hospital.

8. **Central Institute of Psychiatry, Ranchi:** It is a premier Central Govt. Institute of mental health in the country. The institute also caters to the needs of two neighbouring countries, viz. Nepal and Bhutan. Besides diagnostic and treatment facilities, it conducts post-graduate courses in Psychiatry.

9. **All India Institute of Physical Medicine and Rehabilitation, Mumbai:** It is a pioneer institute in the whole of South Asia with facilities for medical rehabilitation services. The Institute also undertakes training at graduate and PG level and research in rehabilitation medicines.

10. **Kalawati Saran Children's Hospital, New Delhi:** It is an exclusive hospital for children's diseases and is managed by Lady Hardinge Medical College. It provides facilities in Paediatrics, Surgery, Orthopaedics and intensive care facilities for children.

12. **Vallabh Bhai Patel Chest Institute, Delhi:** It is a National Institute devoted to applied and basic research, post-graduate teaching, referral clinical and laboratory diagnostic services in chest diseases. It also conducts short-term training courses/workshops in respiratory diseases for faculty members and medical practitioners from various parts of India.

13. **Cancer Research:** Under this programme assistance is provided to various regional cancer centres and also to CNCI, Kolkata for Development of Oncology Wing in Government Medical Colleges and for District Projects.

14. **Lady Hardinge Medical College and Smt. Sucheta Kriplani Hospital, New Delhi:** It is run by the Central Government to provide undergraduate and post graduate medical education for women, postgraduate medical education for male students and medical care for women and children. The college has associated hospitals, viz., Smt. Sucheta Kriplani Hospital and Kalawati Saran Children's Hospital for comprehensive practical training to students. It also runs the School of Nursing offering nursing and midwifery courses.

15. **All India Institute of Medical Sciences, New Delhi:** It has been set up by an Act of Parliament in 1956 as a premier institution to conduct experiments and research on various disciplines of medical services. Dr. Rajendra Prasad Centre for Ophthalmic Sciences is attached to it. The Central Govt. provides 100% financial support to the institute.

16. **National Institute of Mental Health & Neurosciences, Bangaluru:** It is an autonomous institute receiving maintenance grants-in-aid from Govt. of India and providing services, training and research functions in the field of mental health and neurosciences. The Institute is a deemed university and offers degrees and diploma courses in this field in medical and para-medical disciplines.

17. **All India Institute of Speech & Hearing, Mysore:** It provides for clinical services in the form of diagnostic, therapeutic and counseling services to the patients with speech and hearing problems. It also conducts short-term training programmes for speech and hearing professionals.

18. **Post Graduate Institute of Medical Education & Research, Chandigarh:** It was set up by an Act of Parliament as an Institute of National importance having the same functions as AIIMS, New Delhi, but in the field of post-graduate medical education. The Institute is wholly financed by Central Govt. and is a centre for medical education research and specialized hospital services.

19. **Jawaharlal Institute of P.G. Medical Education & Research, Puducherry:** It is an autonomous institute receiving grant-in-aid from Government of India, and is offering post-graduate courses in the field of medical education. Its hospital provides medical services to the people of Puducherry and neighbouring States. It also runs the Medical Teachers Training Centre, demonstrating latest development in teaching curricula.

20. **Kasturba Health Society:** It is a society looking after the management of Mahatma Gandhi Institute of Medical Sciences (MGIMS), Sevagram, Wardha located in rural surroundings and It offers degrees and diplomas in various Postgraduate disciplines. It has excellent diagnostic and curative facilities and has adequate base for undergraduate and PG training.

21. **Vardhman Mahaveer Medical College, New Delhi:** It is a Medical College attached to Safdarjang Hospital.

22. **Dr. Ram Manohar Lohia PG Institute of Medical Education and Research, New Delhi:** The Institute has been set up in the premises of Dr. RML Hospital, New Delhi to give post-graduate training to MD/MS/DNB students of Delhi University and National Board of Examinations in various specialities like medicine, orthopaedics, surgery, anaesthesia, radiology, skin, eye and paediatrics.

23. **Establishment of AIIMS Type Super-Speciality Hospitals-cum-Teaching Institutions and upgrading of State Govt. Hospitals:** Under the Pradhan Mantri Swasthya Suraksha Yojana, six AIIMS type hospitals-cum-teaching centers are being established in different states and also ten State Govt. Hospitals are being upgraded.

24. **Other Educational Institutions:** Includes provision for RAK College of Nursing, Medical Council of India, Dental Council of India, Pharmacy Council of India, Indian Nursing Council, National Academy of Medical Sciences, National Board of Examinations, Medical Grants Commission etc.

25. **Port/Airport Health Organizations/Establishment:** The Organisation administers and arranges for Health Clearance and quarantine administration at the major ports and international airports in the country. The objective of this organisation is to prevent international spread of communicable diseases through passengers coming from or transmitting through notified endemic countries.

26. **TB/Leprosy Training Institutes:** Includes National TB Training Institute, Bangaluru, Central Leprosy Teaching and Research Institute, Chengalpattu and Regional Leprosy Training and Research Institutes at Aska, Raipur & Gouripur.

27. **Development of Nursing Services:** It provides for Training of Nursing, recurring assistance to Nursing Schools upgrading schools of Nursing in the college of Nursing which are attached to Medical College.

28. **National Institute of Communicable Diseases, Delhi:** It is devoted to teaching and research in various disciplines concerned with the epidemiology and control of communicable diseases and to provide service/advice in investigation and control of communicable diseases to Central/State Governments and other agencies.

30. **National Mental Health Programme:** envisages a community based approach to the problem, which includes (a) training of the mental health teams. (b) increase awareness about mental health problems (c) provide services for early detection and treatment and (d) provide valuable data and experience at the level of community in the State and Centre for future planning, improvement in service and research

31. **Prevention of Food Adulteration:** It aims at (i) prescription of national standards in consultation with national and international institutions (ii) administration of PFA Act and rules and coordination and liaison with States in enforcement of its provisions (iii) providing administrative support like training, equipment and laboratory facilities and (iv) providing consumer education. Through newly set up Food Safety and Standards Authority of India (FSSAI).

32. **Central Drugs Standard Control Organisation (CDSCO):** Regulates the quality standards of drugs, cosmetics and medical devices in the country and administers various Drugs & Cosmetics Acts and rule their under through various technical and statutory bodies.

33. **Manufacture of Sera & Vaccine:** provides for BCG Vaccine Laboratory, Guindy to manufacture and supply BCG vaccine and tuberculin. Also provides for grant assistance to Pasteur Institute of India, Coonoor.

34. **Public Health Laboratories:** Provides provision for Central Research Institute, Kasauli a subordinate office of DteGHS, National Institute of Biological Standardization and Quality Control, Noida, is an autonomous institution under the Ministry of Health and FW The objectives of the Institution are to develop and lay down standards for quality control testing procedures for biological and immunological products, to develop linkages with other National, International institutions, to keep abreast of world wide scientific research; and technological development in quality control of biological and immunobiologicals to provide training facilities in quality control for personnel of related institutions; Institute of Serology, Kolkata, a subordinate office of Dte.GHS, it provides for utilization of laboratory unit for carrying out drugs sensitivity test, production of anti-sera vaccine with independent quality assurance for departmental production.

35. **Public Health Education:** It provides for All India Institute of Hygiene and Public Health, Kolkata and Child Care & Training Centre, Singur, subordinate offices of Dte.GHS. It is one of the pioneer institutes in the field of public health in the country. It aims at developing man power in the field of Public Health by giving PG training facilities; conducting research relating to various health problems and diseases in the country; and undertaking operational research to develop methods for optimum utilization of health resources and application of the findings for protection and promotion of health care services.

36. **Health Sector Disaster Preparedness & Management including Emergency Medical Relief:** provides for emergency medical relief in the case of natural calamity.

37. **Lala Ram Swarup Institute of T.B & Allied Diseases, New Delhi:** It is one of the premier teaching, training and research institutes in the country engaged in the cause of T.B.

39. **Assistance for Capacity Building for Trauma Centres:** The scheme is aimed at augmenting accident and emergency services with well-equipped ambulances and basic essential equipments required for accident and trauma services by upgradation/strengthening of emergency facilities at State hospitals located in towns/cities along the National Highways.

40. **Rashtriya Arogya Nidhi (RAN):** It includes provision for financial assistance to the poor suffering from life risking diseases.
41. **Other Health Schemes:** It provides for various Health Schemes and Institutions engaged in Health care such as Oversight Committee, Tobacco Control Programme, prevention & control of Diabetes, Cardiovascular disease and stroke and certain new initiatives such as programme for Health Care of Elderly, Sports Injury, etc
- 43.01. **National Vector Borne Disease Control Programme:** It provides assistance to States and UTs for control of vector borne diseases like Malaria, Kala-azar, Japanese Encephalitis, Filariasis and Dengue. A Malaria control project with the support from World Bank is in 5 States (Orissa, Chhattisgarh, Madhya Pradesh, Jharkhand and Karnataka) and FGATM in 7 North Eastern State is being run. Against 10% target population under surveillance, ABER achieved upto August, 2010 is 9.3%. Like wise 80% coverage of target population and 65% of treatment compliance - Mass Drug Administration initiated and completed under 19 States/UTs in respect of Filariasis. So far as Kala-Azar is concerned during 2010, 28832 (provisional) cases were detected and treated.
- 43.02. **National TB Control Programme:** Tuberculosis continues to be a major public health problem. The National TB Control Programme (NTCP) has been operational since 1962 and is carried out through the general health services, the nodal agencies being District TB Centres (DTC). The programme was reviewed in 1992 and consequently a revised strategy was formulated. The Revised Strategy lays emphasis on increasing the cure rate of infectious patients to above 85%. The revised programme promotes sputum examination for diagnosis rather than radiology. Against the 727776 (January 2010 to September 2010) new sputum case detection, 485018 cases have been detected and put on treatment. Moreover, cure rate of 84% target set has been achieved.
- 43.03. **National Leprosy Control Programme:** The programme has shown tremendous success. Leprosy prevalence rate in the country has come down from 1.8 per 10000 in 2005 to less than 1 per 10,000. MDT services have been sanctioned for all the Districts of the country. The Programme is run through 610 district Leprosy Societies. 29 States/UTs have achieved the level of elimination, i.e., Prevalence Rate (PR) less than 1 case per 10,000 population. 6 States viz. Bihar, Chhattisgarh, Jharkhand, Uttar Pradesh, West Bengal and Chandigarh are still to achieve the elimination level.
- 43.04. **National Trachoma and Blindness Control Programme:** The programme provides immediate relief to the needy by camp approach and by establishing permanent eye care facilities coupled with health education measures. Under this programme, the concept of District Health Societies (NPCB) has been implemented to decentralized management of eye care service in the district and evolve a partnership among Government, Non Govt. and Private Sector. The status of performance/achievements during the current financial year (as on 20.01.2011) is as under:
- Out of target of 60 lakhs, 28.53 lakhs cataract operations have been performed out of which around 95% are with IOL implantation.
 - Around 1,27,630 poor school children have been provided spectacles under School Eye Screening Programme.
 - Around 22,600 donated Eyes have been collected.
 - Around 300 Eye surgeons have been trained in various Eye specialties.

43.05. **National Iodine Deficiency Disorders Control Programme:** Nearly 71 million persons are estimated to be suffering from Iodine Deficiency Disorders in the country. The primary thrust of this programme is iodization of the entire edible salt in phased manner. 8.5 lakh MT iodised salt distributed.

43.06. **National Integrated Disease Surveillance Programme:** The Programme has been launched as a pilot project for surveillance of communicable diseases. The objective is to strengthen the surveillance system of communicable diseases and developing capabilities of State at district level so that district outbreak can be detected early in order to initiate rapid response to avert large number of morbidities and mortalities.

43.07. **Drug De-addiction Programme:** The role of Drug De-addiction Programme is providing treatment services to the affected persons. Under the scheme grant-in-aid is provided to States for construction of Drug De-addiction Centres.

44. **Direction & Administration:** State & District FW Bureau are instruments for Direction and Administration of FW Program in the States/Districts. Under this Scheme, the salary is paid to the staff posted at these Bureaus. It also provides for replacement/maintenance of vehicles.

45. **Rural Family Welfare Services (Sub-Centres):** In order to provide comprehensive Primary Health Care Services at the grass root level, Sub-Centres are established for every 5000 rural population (3000 population in the tribal and hilly areas). The Sub-Centres have mainly promotive and educative functions relating to maternal and child health, family welfare, nutrition, universal immunization, diarrhea control, and communicable disease programmes. They are also provided with basic drugs for minor ailments for taking care of essential health needs of women and children. All the Sub-Centres are being funded by Central Government w.e.f. 1.4.2002 under the swap proposal.

46. **Urban Family Welfare Services:** Urban Family Welfare Centres are functioning in the States/UTs to provide outreach services, primary health care, maternal & child health and distribution of contraceptives. In order to improve out-reach service delivery system in urban slums, Urban Revamping Scheme has been introduced. The financial assistance under the Schemes is given for the salary of staff, contingency and rent as per approved norms.

47.01&02. **Free and Commercial Distribution of Contraceptives:** Recognizing the fact that younger couples are entering the reproductive age group, terminal methods of Family Planning, namely sterilization, cannot be advocated for them. To respond to the needs of them, various contraceptives under spacing methods of Family Planning such as oral pills, Cu-Ts etc. are offered under the Programme.

48. **Reproductive and Child Health Project:** Under this Scheme, supplies of drugs, equipments and other consumables are made to Sub-Centres, PHCs and other FRUs, as appropriate, for providing maternal and child health care. The availability of drugs and other supplies from the programme is essential for maintaining the quality of the services. Moreover, grants are given to NIHFV to impart training to trainers from the States to further train the different categories of health functionaries on various aspects of reproductive & child health activities. The programme related RCH activities are covered under the RCH Flexible Pool.

49. **Routine Immunization:** It provides for vaccination against six vaccine preventable diseases viz. Tuberculosis, Pertussis, Diphtheria, Polio, Tetanus & Measles to children in the age group

of 0-5 years and pregnant women. It is also intended for implementing Pentavalent vaccine in ten States where Hepatitis-B vaccine is in use. The other States will be covered in a phased manner.

50. **Pulse Polio Immunization:** It provides for eradication of all strains of the Polio virus from the country by way of National Immunization Days (NIDs) & Sub-National Immunization Days (SNIDs). It is also intended to provide for corrective surgery to polio (wild virus) affected children of the age group of 3-18 years to enable them to lead a normal life.

51. **Information Education and Communication (IEC):** IEC strategy aims to facilitate awareness, dissemination of information regarding availability of and access to quality health care by the poor, women and children. The core objective is to encourage health-seeking behaviour that are feasible in the context in which people live and are amenable to change. The main content under IEC focuses on simple and direct messages. The innovations have been outlined and planned through diversified multi-media tools. Media planning through radio and television has been made region and culture specific. Software for audio-visual media has been created keeping in mind the health priorities and problems of the masses. A key design component of the IEC strategy relates to inter-personal communication methods. It is being done through media units of Ministry of Information & Broadcasting viz. DAVP, Song & Drama Division and Directorate of Field Publicity, which act as frontline agencies.

52. **Training Institutes under States and Centre:** The success of FW Programme depends, to a large extent, upon the availability of qualified, trained and dedicated workers. Training is, therefore, given due weightage under the programme. Training at various levels is imparted through the network of Training Centres & Schools. Besides, a number of well reputed institutes viz., National Institute of Health and Family Welfare, International Institute of Population Sciences, etc. are involved in carrying out training activities.

53. **Research Institutes:** These provide for research studies on various Demographic, Socio-economic, Area specific and Communication aspects of Population and FW Programme. Moreover, it provides for research in Allopathic System of Medicine for the purpose of development of male and female contraceptives and to conduct studies on fertility regulation. Two all India level Surveys approved by Ministry of Health & FW are also being conducted on (i) assessment of ANM Training schools funded by State Government and NGOs under Scheme of Strengthening of Basic Training Schools, and (ii) Study to evaluate the utilization of contraceptives distributed under free supply.

54.01. **Mission Flexible Pool:** It provides for activities like selection & training of Accredited Social Health Activist (ASHA), up gradation of CHCs & PHCs to First Referral Unit (FRU) and Indian Public Health Standards (IPHS), constitution of Rogi Kalyan Samiti & District Hospital Management Committee, mobile medical units, untied funds for Sub-Centres, preparation of District Action Plans, supply of water testing kit to village level worker, etc through State & District level Societies. These activities would continue upto the end of Eleventh Plan in a phased manner.

54.02. **RCH Flexible Pool:** The Flexible Pool supports decentralized planning and flexible programming by the States including development of State and district level Project Implementation Plans (PIPs) with a focus on outcomes particularly relating to vulnerable sections, and community based monitoring & evaluation. The technical strategies for reducing IMR, MMR and TFR essentially remain the same as in RCH-I with emphasis on Integrated Management of Neo-natal & Child Illness (IMNCI) and adoption of evidence based practices. RCH-II provides flexibility to States/UTs to plan on a need basis rather than scheme basis without binding them to rigid normative prescriptions.

55.01. **India Population Projects:** Under this Scheme, funds have been earmarked for strengthening Basic Health Project in Maharashtra.

55.02. **USAID assisted SIFPSA Project:** The Innovations in Family Planning Services (IFPS) Project provides for the initiative taken for reorienting and revitalizing the family planning services in Uttar Pradesh, which has also been extended to the State of Uttarakhand and Jharkhand. It has the objective to increase demand for RCH Services through BCC & Marketing, increase delivery of integrated RCH Services through the Private sector, and strengthen the capacity of the public sector to manage for provision of public and private RCH Services.

56.01. **Family Welfare Linked Health Insurance Plan:** This Scheme is to provide compensation for death/medical complications after sterilization operation. It also provides compensation for failure of sterilization operation. Moreover, it provides indemnity to doctors/health facilities providing professional services for conducting sterilization operation.

56.02. **NGOs (Public-Private Partnership):** The National Rural Health Mission seeks to build greater ownership of the programme among the community through involvement of Non-Government Organizations. NGOs can play a supplementary or complementary role to that of the Govt. health care delivery, thus aiding them in reaching the masses meaningfully as they have a comparative advantage of flexibility in procedures, rapport building with communities, and are at the cutting edge of programme implementation. NGOs would be involved to facilitate service delivery in addition to health education and awareness programme.

56.03. **Management Information System (MIS):** It intends to strengthen the routine monitoring system under RCH-II and NRHM. It also provides for conducting various surveys (i) National Family Health Survey (NFHS), (ii) District Level Household Survey, and Annual Health Survey (AHS). These surveys would provide the estimates for FW programme interventions at district/state/national level.

56.04. **National Commission on Population:** It provides for activities (i) to review, monitor and give directions for the implementation of the National Population Policy (NPP) with a view to meeting the goals set out in the policy, (ii) to promote synergy between demographic, educational, environmental and developmental programmes so as to hasten population stabilization, (iii) to promote inter-sectoral coordination in planning and implementation across government agencies of the Central and State Governments, to involve the civil society and the private sector and to explore the possibilities of international cooperation in support of the goals set out in the Policy, and (iv) to facilitate the development of a vigorous peoples movement in support of this national effort.

56.05. **Social Marketing Area Projects:** Provides for funding of Non-Government organizations for social marketing of contraceptives in the area where the contraceptives prevalence is low.

56.06. **Other Schemes:** It provides for the expenditure on meetings/conferences/melas, financial assistance to Indian Medical Association (IMA) for propagation of Family Welfare Programme through its local branches in the States/UTs.

56.07. **International Contribution:** It provides for Government of India's contribution to the International Organisations in the field of Health and Family Planning.

58. Lumpsum provision for projects/schemes of North-Eastern Areas and

Sikkim: A provision of 10 % (₹2356 crores) has been included in various Health & Family Welfare Programmes mentioned above for development of the North-East and Sikkim as per guidelines of the Planning Commission.

MINISTRY OF HEALTH AND FAMILY WELFARE**DEMAND NO. 47****Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH)**

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	678.82	179.14	857.96	797.50	164.00	961.50	877.60	177.00	1054.60	876.00	188.00	1064.00	
Capital	0.10	...	0.10	2.50	...	2.50	10.40	...	10.40	24.00	...	24.00	
Total	678.92	179.14	858.06	800.00	164.00	964.00	888.00	177.00	1065.00	900.00	188.00	1088.00	
1. Secretariat - Social Services	2251	9.91	0.39	10.30	11.00	0.75	11.75	11.00	0.75	11.75	11.50	0.80	12.30
Medical and Public Health													
Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homeopathy													
2. Ayurveda													
2.01 Central Council for Reserch in Ayurvedic Sciences (Erstwhile Central Council for Research in Ayurveda & Siddha)	2210	59.00	79.50	138.50	53.50	74.00	127.50	53.50	70.00	123.50	51.00	65.00	116.00
2.02 National Institute of Ayurveda, Jaipur	2210	13.50	17.24	30.74	12.00	16.00	28.00	18.52	18.27	36.79	15.00	21.77	36.77
2.03 All India Institute of Ayurveda (AIIA) in Delhi	2210	5.00	...	5.00	25.00	...	25.00	33.00	...	33.00	54.12	...	54.12
2.04 Other Schemes	2210	12.13	16.21	28.34	11.05	14.15	25.20	25.05	15.41	40.46	16.50	20.17	36.67
Total- Ayurveda		89.63	112.95	202.58	101.55	104.15	205.70	130.07	103.68	233.75	136.62	106.94	243.56
3. Homeopathy													
3.01 Central Council for Research in Homeopathy	2210	29.85	13.65	43.50	28.57	12.00	40.57	30.87	14.80	45.67	29.00	16.70	45.70
3.02 National Institute of Homeopathy, Kolkata	2210	20.00	1.87	21.87	20.00	1.95	21.95	32.00	2.22	34.22	22.00	2.38	24.38
3.03 Other Schemes	2210	0.99	5.17	6.16	1.16	4.80	5.96	1.02	6.21	7.23	1.03	4.96	5.99
Total- Homeopathy		50.84	20.69	71.53	49.73	18.75	68.48	63.89	23.23	87.12	52.03	24.04	76.07
4. Unani													
4.01 Central Council for Research in Unani Medicine	2210	30.95	39.39	70.34	30.39	31.07	61.46	36.39	36.26	72.65	30.00	35.00	65.00
4.02 National Institute of Unani Medicine	2210	8.76	...	8.76	11.00	...	11.00	10.50	...	10.50	13.00	...	13.00
Total- Unani		39.71	39.39	79.10	41.39	31.07	72.46	46.89	36.26	83.15	43.00	35.00	78.00
5. Yoga , Naturopathy and Siddha													
5.01 Morarji Desai National Institute of Yoga	2210	3.29	3.73	7.02	3.80	3.50	7.30	6.20	3.50	9.70	5.50	3.77	9.27

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
5.02	Central Council for Research in Yoga & Naturopathy	2210	12.50	1.62	14.12	11.50	1.50	13.00	16.50	1.75	18.25	17.00	2.00	19.00
5.03	Central Council for Research in Siddha	2210	...	...	...	...	...	...	...	...	...	6.00	10.38	16.38
5.04	Other Schemes	2210	5.30	...	5.30	5.30	...	5.30	6.30	...	6.30	6.00	...	6.00
<i>Total- Yoga , Naturopathy and Siddha</i>			21.09	5.35	26.44	20.60	5.00	25.60	29.00	5.25	34.25	34.50	16.15	50.65
Total-Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homeopathy			201.27	178.38	379.65	213.27	158.97	372.24	269.85	168.42	438.27	266.15	182.13	448.28
6.	National Medicinal Plants Board	2210	39.86	...	39.86	44.00	...	44.00	47.66	...	47.66	52.00	...	52.00
7.	Development of Common Facilities for AYUSH Industry Clusters	2210	16.54	...	16.54	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00
8.	<i>Other Schemes of AYUSH</i>													
8.01	Information, Education & Communication	2210	29.91	...	29.91	27.00	...	27.00	37.00	...	37.00	13.50	...	13.50
8.02	Extra Mural Research Projects	2210	3.96	...	3.96	5.50	...	5.50	5.50	...	5.50	3.00	...	3.00
8.03	Assistance to accredited AYUSH Centres of Excellence in Non-Governmental/ Private Sector engaged in AYUSH education/drug Development & Research/ Clinical Research/ Folk Medicine etc	2210	11.89	...	11.89	22.50	...	22.50	27.50	...	27.50	22.50	...	22.50
8.04	Public-Private Partnership for setting up of special Clinics/IPDS	2210	2.12	...	2.12	7.00	...	7.00	0.20	...	0.20	0.50	...	0.50
8.05	National Institute of Siddha	2210	11.00	...	11.00	13.00	...	13.00	15.00	...	15.00	15.00	...	15.00
8.06	Other Programmes	2210	39.06	3.78	42.84	53.93	4.28	58.21	41.60	7.83	49.43	26.71	5.07	31.78
		4210	0.10	...	0.10	1.50	...	1.50	0.40	...	0.40	...	...	...
	<i>Total</i>		39.16	3.78	42.94	55.43	4.28	59.71	42.00	7.83	49.83	26.71	5.07	31.78
<i>Total- Other Schemes of AYUSH</i>			98.04	3.78	101.82	130.43	4.28	134.71	127.20	7.83	135.03	81.21	5.07	86.28
9.	Development of AYUSH Institutions	2210	20.00	...	20.00	40.00	...	40.00	37.00	...	37.00	45.00	...	45.00
10.	<i>National Rural Health Mission(NRHM)</i>													
10.01	Hospitals and Dispensaries	2210	223.06	...	223.06	...	...	...	...	...	...	...	...	...
10.02	Development of AYUSH Hospital & Dispensaries and Mainstreaming of AYUSH	2210	...	...	...	208.50	...	208.50	220.50	...	220.50	247.00	...	247.00
<i>Total- National Rural Health Mission(NRHM)</i>			223.06	...	223.06	208.50	...	208.50	220.50	...	220.50	247.00	...	247.00
11.	Quality Control of ASU & H Drugs	2210	0.35	...	0.35	4.50	...	4.50	3.65	...	3.65	8.00	...	8.00
12.	National Mission on Medicinal Plants	2210	69.94	...	69.94	42.30	...	42.30	42.30	...	42.30	50.14	...	50.14
Total-Medical and Public Health			669.06	182.16	851.22	708.00	163.25	871.25	773.16	176.25	949.41	774.50	187.20	961.70
13.	<i>Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>													

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
13.01	National Medicinal Plants Board	2552	...	...	...	6.00	...	6.00	6.84	...	6.84	6.00	...	6.00
13.02	North Eastern Institute of AYUSH/Folk Medicine	2552	...	...	...	20.00	...	20.00	30.00	...	30.00	27.00	...	27.00
13.03	Development of AYUSH Institutions	2552	...	...	...	5.00	...	5.00	8.00	...	8.00	5.00	...	5.00
13.04	Drugs Quality Control	2552	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
13.05	Schemes under NRHM													
13.05.01	Hospitals and Dispensaries	2552	...	...	...	...	...	...	...	...	...	...	...	...
13.05.02	Development of AYUSH Hospital & Dispensaries and Mainstreaming of AYUSH	2552	...	...	...	23.50	...	23.50	23.50	...	23.50	28.00	...	28.00
	<i>Total- Schemes under NRHM</i>		...	...	...	23.50	...	23.50	23.50	...	23.50	28.00	...	28.00
13.06	National Mission on Medicinal Plants	2552	...	...	...	7.70	...	7.70	7.70	...	7.70	6.00	...	6.00
13.07	Research Councils	2552	...	...	...	11.80	...	11.80	11.80	...	11.80	14.00	...	14.00
13.08	Information, Education & Communication	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	1.50	...	1.50
13.09	Development of common facility for AYUSH industry clusters	2552	...	...	...	...	...	...	...	...	...	...	...	...
13.10	Assistance to accredited AYUSH Centres of Excellence in Non-Government/Private Sector engaged in AYUSH education/drug Development & Research/Clinical Research/Folk Medicine etc	2552	...	...	...	2.50	...	2.50	2.50	...	2.50	2.50	...	2.50
	<i>Total- Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>		...	...	...	80.00	...	80.00	93.84	...	93.84	90.00	...	90.00
14.	Investment in Public Enterprises - IMPC.Ltd.	4210	...	...	...	1.00	...	1.00	10.00	...	10.00	24.00	...	24.00
15.	Actual Recoveries	3601	-0.05	-3.41	-3.46	...	...	...	...	...	...	...	...	...
Grand Total			678.92	179.14	858.06	800.00	164.00	964.00	888.00	177.00	1065.00	900.00	188.00	1088.00
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
14.01	Indian Medicines Pharmaceutical Corporation	22210	...	...	...	1.00	...	1.00	10.00	...	10.00	24.00	...	24.00
Total			...	...	...	1.00	...	1.00	10.00	...	10.00	24.00	...	24.00
C. Plan Outlay														

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
1. Medical and Public Health	22210	678.92	...	678.92	720.00	...	720.00	794.16	...	794.16	810.00	...	810.00
2. North Eastern Areas	22552	...	...	...	80.00	...	80.00	93.84	...	93.84	90.00	...	90.00
Total		678.92	...	678.92	800.00	...	800.00	888.00	...	888.00	900.00	...	900.00

1. **Secretariat Social Services:** Provides for the Secretariat service to the Department of AYUSH.

2. **Ayurveda:** Includes provision for Central Council for Research in Ayurvedic Sciences (for development and Research in Ayurveda), National Institute of Ayurveda, Jaipur (which serves as a Model Institute for teaching, training research and patient care) and All India Institute of Ayurveda, New Delhi. The 'Other Schemes' includes provision for Grants-in-aid to Institute of PG Training and Research, Jamnagar, a constituent of Gujarat Ayurvedic University and Rashtriya Ayurveda Vidyapeeth New Delhi.

3. **Homoeopathy:** Includes provision for (i) Central Council for Research in Homoeopathy, grants to (ii) National Institute of Homoeopathy, Kolkata, which is an autonomous Organization, and grant for upgradation of Homoeopathic Post-Graduate Colleges. Provision shown under 'Other Schemes' is for (iii) Homoeopathic Pharmacopoeia Laboratory, Ghaziabad, a Subordinate Office under the Department and (iv) Central Council of Homoeopathy, which is a Statutory Body and Homoeopathic Pharmacopoeia Committee.

4. **Unani:** Includes provision for (i) Central Council for Research in Unani Medicine and (ii) National Institute of Unani Medicine, Bangalore (a Model Institute for teaching, training, research and public health care) which are autonomous Organizations fully financed by the Government.

5. **Yoga, Naturopathy and Siddha:** Includes provision for grants to (i) Morarji Desai National Institute of Yoga, New Delhi (ii) Central Council for Research in Yoga and Naturopathy, New Delhi (iii) Central Council for Research in Siddha and (iv) National Institute of Naturopathy, Pune shown under 'Other Schemes'.

6. **National Medicinal Plants Board:** National Medicinal Plants Board has undertaken promotional and contractual farming schemes with a view to encourage in-situ conservation and ex-situ cultivation of medicinal plants for providing raw materials of assured quality for manufacturing of ASU & H medicines. At the initiative of National Medicinal Plants Board so far 32 State Medicinal Plants Boards in 27 States and 5 Union Territories have been constituted for providing impetus to cultivation of high priority medicinal plants for domestic consumption as well as export.

7. **Development of Common Facilities for AYUSH Industry Clusters:** The scheme is for setting up of facility for raw material standardization and quality control of finished product at location having cluster of AYUSH industries.

8. **Others Schemes of AYUSH:** (i) Information, Education and Communication(IEC), (ii) Extra Mural research projects through Research Institutes, (iii) Assistance to accredited AYUSH Centres of Excellence in non-governmental/private sector engaged in AYUSH education/drug

development & research/clinical research/folk medicine etc., (iv) Additional component in AYUSH Hospital & Dispensaries Scheme for public-private partnership for setting up of speciality clinics/IPDs in existing AYUSH hospital, (v) National Institute of Siddha, Chennai. The 'Other Programmes' includes provision for (vi) CGHS Expansion in Dispensaries (vii) International Exchange Programme, (viii) TKDL and Statutory Institutions namely (ix) Central Council of Indian Medicine (CCIM) and (x) Pharmacopoeia Committee on ASU and strengthening of Pharmacopoeial Commission in Indian Medicine (PCIM). Besides it also includes (xi) PLIM, Ghaziabad, a Subordinate Office under the Department (xii) Survey on Usage & Acceptability of AYUSH System, (xiii) Re-orientation Training Programme of AYUSH Personnel / Continuing Medical Education (ROTP/CME), (xiv) Funding of NGOs for Revitalization of local health traditions / midwifery practices/bone setters/veterinary care etc. (xv) AYUSH & Public health (xvi) Scheme for Acquisition, Cataloging, Digitization and Publication of Text Book & Manuscripts.

9. **Development of AYUSH institutions:** Scheme provides financial assistance to under-graduate and post-graduate Colleges of AYUSH in order to help them to achieve the norms laid down by the Central Council of India Medicine (CCIM)/Central Council of Homoeopathy (CCH) as well as to strengthen their infrastructure.

10. **National Rural Health Mission (NRHM):** Under NRHM the scheme for Development of AYUSH Hospital and Dispensary and Mainstreaming of AYUSH would continue to provide assistance to States for integrating AYUSH in the national health care network creating AYUSH facilities in PHCs/CHCs/District Hospitals. The ongoing scheme was revised in September, 2009, which has three main components, namely (i) Continuing co-location of AYUSH facilities in PHCs/CHCs/District Hospitals with revision of the norm for upgradation of facilities and supply of essential drugs and medicine (ii) Upgradation of facilities in existing AYUSH hospitals and dispensaries by provision of grant for renovation, addition, acquisition of equipment, essential medicine as well as provision for essential staff and (iii) Promotion of tertiary AYUSH health care facilities under public-private partnership mode by provision of grant for renovation, addition, acquisition of equipment and viability gap funding.

11. **Quality Control of Ayurveda, Siddha, Unani and Homoeopathy drugs:** Under this Centrally Sponsored Scheme financial assistance is provided to States for upgradation of their State Drug Testing Laboratories/State Pharmacies. Assistance is also provided to ASU&H manufacturing Units to become GMP compliant.

12. **National Mission on Medicinal Plants:** This Centrally Sponsored Scheme has sub components for financial allocation; cultivation of prioritized medicinal plants species over 75,000 hectares; raising of 50 lakh seedlings; setting up of Centralized Seed Centre and Nursery for cultivating planting materials for prioritized medicinal plant species, setting up of medicinal plants zones in six agro-climatic zones of the country; and market development assistance fund for plan building and marketing support.

13. **Provision for projects/schemes for the benefit of the North Eastern Areas and**

Sikkim: Provision of ₹90.00 crore is kept for Central Sector Schemes and Centrally Sponsored Schemes namely; (i) National Medicinal Plant Board (ii) North Eastern Institute of Folk Medicine, Passighat/ North-Eastern Institute of Ayurveda & Homoeopathy, Shillong (iii) Development of AYUSH Institutions (iv) Hospital and Dispensaries implementing schemes for the benefit of North East Areas (v) National Mission on Medicinal Plants (vi) Assistance to accredited AYUSH Centres of Excellence in Non-Governmental/Private sector engaged in AYUSH education/drug Development & Research/Clinical Research/Folk Medicine etc. (vii) Research Council of the Department viz. Central Council for Research in Ayurvedic Sciences, Central Council for Research in Yoga & Naturopathy, Central Council for Research in Unani Medicine, Central Council for Research in Homoeopathy and Development of common facilities for AYUSH industry clusters.

14. **Investment in Public Enterprises:** The provision is for Indian Medicines

Pharmaceutical Corporation Ltd. Ranikhet, a joint venture with Kumaon Mandal Vikas Nigam (an Uttaranchal Government Undertaking), for supply of Ayurveda and Unani Medicines of AYUSH Institutions, etc.

MINISTRY OF HEALTH AND FAMILY WELFARE**DEMAND NO. 48****Department of Health Research**

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	399.90	184.07	583.97	500.00	160.00	660.00	530.00	160.00	690.00	600.00	171.00	771.00			
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	399.90	184.07	583.97	500.00	160.00	660.00	530.00	160.00	690.00	600.00	171.00	771.00			
1. Secretariat - Social Services	2251	...	0.07	0.07	4.00	0.15	4.15	3.00	0.15	3.15	2.00	0.15	2.15		
2. Direction & Administration	2210	...	...	...	...	...	...	...	...	...	...	...	...
3. Promotion, Co-ordination and development of basic, applied and clinical research	2210	...	...	...	49.00	...	49.00	46.00	...	46.00	40.00	...	40.00
4. Promotion and Guidance on research Governance issues	2210	...	...	...	3.00	...	3.00	3.00	...	3.00	0.50	...	0.50
5. Inter-sectoral Co-ordination in Medical, Biomedical and Health Research	2210	0.10	...	0.10	5.00	...	5.00	5.00	...	5.00	15.00	...	15.00		
6. Advanced Training in Research in Medicine and Health	2210	0.05	...	0.05	8.00	...	8.00	8.00	...	8.00	15.00	...	15.00		
7. International Co-operation in Medical and Health Research	2210	0.25	...	0.25	8.00	...	8.00	9.00	...	9.00	6.00	...	6.00		
8. Matters Relating to Epidemics, Natural Calamities and Development of Tools to Prevent Outbreaks	2210	...	...	...	5.00	...	5.00	5.00	...	5.00	20.00	...	20.00
9. Matters Relating to Scientific societies and Associations, Charitable and Religious Endowments in Medicine and Health Research Areas	2210	...	...	...	3.00	...	3.00	3.00	...	3.00	1.00	...	1.00
10. Co-ordination in the field of Health Research with Governments, Organisations and Institutes	2210	...	...	...	5.00	...	5.00	5.00	...	5.00	0.50	...	0.50
11. Indian Council of Medical Research, New Delhi	2210	399.50	184.00	583.50	360.00	159.85	519.85	390.00	159.85	549.85	440.00	170.85	610.85		
12. Provision for projects/schemes of North Eastern Areas and Sikkim	2552	...	...	...	50.00	...	50.00	53.00	...	53.00	60.00	...	60.00
Grand Total		399.90	184.07	583.97	500.00	160.00	660.00	530.00	160.00	690.00	600.00	171.00	771.00		
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total			
C. Plan Outlay															
1. Secretariat-Social Services	22251	...	...	...	4.00	...	4.00	3.00	...	3.00	2.00	...	2.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Medical and Public Health	22210	399.90	...	399.90	446.00	...	446.00	474.00	...	474.00	538.00	...	538.00
3. North Eastern Areas	22552	...	...	...	50.00	...	50.00	53.00	...	53.00	60.00	...	60.00
Total		399.90	...	399.90	500.00	...	500.00	530.00	...	530.00	600.00	...	600.00

1. **Secretariat-Social Services:** It provides for Secretariat expenditure of the Department of Health Research.

2. **Direction and Administration:** It provides for technical expertise in the matter of Health Research at the Head Quarters and is responsible for monitoring of various Health Research activities.

3. **Promotion Co-ordination & Development of Basic Applied and Clinical Research:** It provides for promotion & co-ordination of basic/applied and clinical research including clinical trials and operational research in areas related to medical, health bio-medical and medical profession.

4. **Promotion and Guidance on research Governance issues:** It provides for establishment of a tripartite research policy and implementation/co-ordination mechanism involving the Department of Health & Family Welfare, Department of Ayush and Department of Health Research.

5. **Inter-sectoral Co-ordination in Medical, Biomedical and Health Research:** The scheme covers areas such as technology management start-up support innovation, promotion fund consultancy encouragement programme within/outside India etc.

6. **Advance Training in Research in Medicine & Health:** The scheme envisages to initiate steps for developing a National Health Research System (NHRS) under which diverse research agencies, cutting across Ministries & Sectors will jointly identify priority areas of research and co-ordination with each other to avoid duplication, fragmentation, redundancy & gaps in knowledge.

7. **International Co-operation in Medical & Health Research:** The scheme facilitates International Co-operation in Medical & Health Research including work related to International Conferences.

8. **Matters relating to Epidemics, Natural Calamities and Development of Tools to prevent Outbreaks:** The scheme seeks to establish revolving fund to facilitate a rapid mobilization of outbreak/disaster response to infectious disease outbreak of a natural or man-made kind.

9. **Matters related to Scientific Societies & Associations, Charitable and Religious Endowments in Medicine & Health Research Areas:** The scheme relates to Scientific Societies & Associations, charitable and religious endowments in Medicine & Health Research Areas.

10. **Co-ordination in the field of Health Research with Governments, Organizations & Institutes:** The scheme seeks to co-ordinate between organizations and institutes under the Central & State Governments in the areas of promotion of special studies in medicine and health.

11. **Indian Council of Medical Research, New Delhi:** It is the apex body in the country to promote, co-ordinate and formulate biomedical and health research. Central Government gives maintenance grants to the Council for research in health, nutrition, non-communicable diseases and basic research. The Council is also engaged in research on tribal health traditional medicine and publication and dissemination of information.

12. **Provision for projects/schemes of North Eastern Areas and Sikkim:** A lump sum provision of ₹60.00 crores is earmarked for schemes/projects for the benefit of the North East Region and Sikkim as per guidelines of the Planning Commission.

MINISTRY OF HEALTH AND FAMILY WELFARE

DEMAND NO. 49

Department of AIDS Control

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	...	...	...	...	...	...	...	...	1699.00	...	1699.00
Capital	...	...	...	...	...	...	...	...	...	1.00	...	1.00
Total	...	...	...	...	...	...	...	...	...	1700.00	...	1700.00
1. Secretariat Social Services	2251	...	...	...	...	...	...	...	...	11.62	...	11.62
2. Grants in aid to State AIDS Control Societies												
2.01 Prevention activities viz Targeted Intervention(TI), Sexually Transmitted Infection(STI), Blood Safety, Mainstreaming, Surveillance & Link Worker Scheme	2210	...	...	...	...	...	...	...	...	581.54	...	581.54
2.02 Care, Support & Treatment(CST) including Anti-Retroviral Therapy, Integrated Counselling & Testing Centres	2210	...	...	...	...	...	...	...	...	358.88	...	358.88
<i>Total- Grants in aid to State AIDS Control Societies</i>		...	...	...	...	...	...	...	...	940.42	...	940.42
3. Information, Education and Communication	2210	...	...	...	...	...	...	...	...	62.50	...	62.50
4. Procurement of Drugs/kits												
4.01 Blood safety/Testing equipments etc.	2210	...	...	...	...	...	...	...	...	75.23	...	75.23
4.02 Drugs & consumables	2210	...	...	...	...	...	...	...	...	312.78	...	312.78
<i>Total- Procurement of Drugs/kits</i>		...	...	...	...	...	...	...	...	388.01	...	388.01
5. National/State Blood Transfusion Councils	2210	...	...	...	...	...	...	...	...	2.00	...	2.00
6. Supply of Condoms	2210	...	...	...	...	...	...	...	...	122.45	...	122.45
7. Programme for Blood & Blood Products	2210	...	...	...	...	...	...	...	...	1.00	...	1.00
8. Capital outlay for Setting up of Metro Blood Banks	4210	...	...	...	...	...	...	...	...	1.00	...	1.00
9. Contribution to International bodies	2210	...	...	...	...	...	...	...	...	1.00	...	1.00
10. Schemes for the benefit of North Eastern Areas												
10.01 Prevention activities viz Targeted Intervention(TI), Sexually Transmitted	2552	...	...	...	...	...	...	...	...	133.34	...	133.34

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Infection(STI), Blood Safety, Mainstreaming, Surveillance & Link Worker Scheme												
10.02	Care, Support & Treatment(CST) including Anti-Retroviral Therapy, Integrated Counselling & Testing Centres	2552	...	...	...	...	...	...	...	...	23.00	...	23.00
10.03	Supply of Condoms	2552	...	...	...	...	...	...	...	...	13.66	...	13.66
	<i>Total- Schemes for the benefit of North Eastern Areas</i>		...	...	...	...	...	...	...	...	170.00	...	170.00
Grand Total			...	...	...	...	...	...	...	...	1700.00	...	1700.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1.	Secretariat-Social Services	22251	...	...	...	...	...	...	...	...	11.62	...	11.62
2.	Medical and Public Health	22210	...	...	...	...	...	...	...	...	1518.38	...	1518.38
3.	North Eastern Areas	22552	...	...	...	...	...	...	...	...	170.00	...	170.00
Total			...	...	...	...	...	...	...	...	1700.00	...	1700.00

1. **Secretariat Social Services:** The provision is for establishment related expenditure of Department of AIDS Control.

2. **Grants in aid to State AIDS Control Societies:** Grants are provided to the State/UT/Municipal AIDS Control Societies for implementing strategies of NACP III. These include activities for (A) Prevention including (i) Targeted Intervention among High Risk Groups and Bridge population, (ii) Information, Education and Communication activities in States and UTs, (iii) Treatment of STI, (iv) Blood safety and quality assurance, (v) Provision of Integrated Counselling & Testing facilities including prevention of Parent to Child Transmission, (vi) Rural outreach through Link Worker Scheme, (B) Activities for providing Care, Support & Treatment to People living with HIV / AIDS, (C) Capacity Building, and (D) Strategic Information Management.

3. **Information, Education & Communication:** To create awareness and effect behavioral change for adoption of safe practices, generate demand for services, reduce stigma and discrimination and create an enabling and empowering environment.

4. **Procurement of Drugs/Kits:** Provision is for procurement of drugs, kits, consumables and equipment.

5. **National/State Blood Transfusion Council:** The provision is for grants to National/State Blood Transfusion Council for promotion of voluntary blood donation

6. **Supply of Condoms:** The provision is for procurement of condoms for free supply and Condom Social Marketing Programme as well as publicity campaigns for the same.

7. **Programme for Blood & Blood Products:** This provision is for Central Sector Scheme transferred from Department of Health & Family Welfare

8. **Capital Outlay for setting up Metro Blood Banks:** The provision is for setting up four Metro Blood Banks at Chennai, Delhi, Kolkata, and Mumbai and for Plasma Fractionation Centre.

9. **Contribution to International Bodies:** Provision is for Government of India's contribution to the Global Fund to fight AIDS, TB and Malaria.

10. **Schemes for the benefit of North Eastern Areas:** A lump sum provision is earmarked for schemes/projects for the benefit of North Eastern region and Sikkim as per guidelines of the Planning Commission.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES**DEMAND NO. 50****Department of Heavy Industry**

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	153.67	554.36	708.03	263.30	111.71	375.01	239.30	118.24	357.54	359.10	56.65	415.75	
Capital	55.99	312.44	368.43	106.70	400.00	506.70	71.70	631.46	703.16	39.90	400.00	439.90	
Total	209.66	866.80	1076.46	370.00	511.71	881.71	311.00	749.70	1060.70	399.00	456.65	855.65	
1. Secretariat - Economic Services	3451	1.48	14.69	16.17	1.90	14.58	16.48	1.90	14.95	16.85	3.70	16.64	20.34
Industries													
2. Research and Development of Automotive Industry	2852	...	14.03	14.03	...	25.00	25.00	...	20.00	20.00	...	25.00	25.00
3. National Automotive Testing and R&D Infrastructure Project	2852	145.59	...	145.59	232.14	...	232.14	232.14	...	232.14	355.40	...	355.40
4. Grants to Hindustan Salts Ltd.	2852	...	...	...	...	2.00	2.00	...	2.00	2.00	...	1.00	1.00
5. National Indusriral Development Corporation Ltd.	2852	...	0.06	0.06	...	...	...	...	0.13	0.13	...	...	...
6. Bharat Yantra Nigam Ltd.	2852	...	1.17	1.17	...	...	...	...	...	...	...	...	...
7. Bharat Wagon & Engineering Company Limited	2852	...	2.30	2.30	...	...	...	...	...	...	...	...	...
8. Modernisation of Capital Goods Sector	2852	...	...	...	24.00	...	24.00	...	...	...	...	...	...
9. Interest Subsidy on Bank Finance to PSUs for implementation of VRS	2852	...	10.27	10.27	...	15.00	15.00	...	13.76	13.76	...	14.00	14.00
10. Other Expenditure	2852	6.60	...	6.60	5.26	0.01	5.27	5.26	0.01	5.27	...	0.01	0.01
Total-Industries		152.19	27.83	180.02	261.40	42.01	303.41	237.40	35.90	273.30	355.40	40.01	395.41
11. Grants to Oil & Natural Gas Corporation Ltd.	2802	...	...	...	...	55.12	55.12	...	61.54	61.54	...	...	...
12. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	4552	...	...	...	37.00	...	37.00	31.10	...	31.10	39.90	...	39.90
13. Lumpsum Provision for restructuring of PSEs	4858	...	...	...	25.00	...	25.00	2.33	...	2.33	...	...	...
14. Conversion of loan into 3.5 per cent preference share capital													
14.01 Instrumentation Ltd., Kota	4858	45.68	...	45.68	...	...	...	...	...	...	...	...	...
15. Non Plan Loans to Public Sector Enterprises													
15.01 Lumpsum for Voluntary Separation Scheme and Statutory Dues	6858	...	...	...	...	250.00	250.00	...	129.42	129.42	...	250.00	250.00
15.02 Lumpsum for Revival Scheme for PSE's	6854	...	...	...	...	150.00	150.00	...	48.72	48.72	...	150.00	150.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.03	Engineering Industries													
15.03.01	Bharat Bhari Udyog Nigam Limited	6858	...	13.15	13.15	...	...	...	...	...	...	...	...
15.03.02	HMT Limited	6858	...	166.19	166.19	...	...	...	351.02	351.02	...	...	...
15.03.03	Hindustan Cables Limited	6858	...	55.65	55.65	...	...	...	48.55	48.55	...	...	...
15.03.04	Scooters India Limited	6858	...	28.43	28.43	...	...	...	21.94	21.94	...	...	...
15.03.05	Triveni Structural Limited	6858	...	1.47	1.47	...	...	...	1.42	1.42	...	...	...
15.03.06	Tungbhadra Steel Products Limited	6858	...	1.20	1.20	...	...	...	1.20	1.20	...	...	...
15.03.07	Instrumentation Limited	6858	2.31	...	2.31	...	...	...	...	...	...	...	...
	<i>Total- Engineering Industries</i>		2.31	266.09	268.40	...	...	...	424.13	424.13	...	...	...
15.04	Consumer Industries													
15.04.01	NEPA Limited	6860	...	10.29	10.29	...	...	...	16.92	16.92	...	...	...
15.04.02	Hindustan Photo Film Limited	6860	...	36.06	36.06	...	...	...	12.27	12.27	...	...	...
	<i>Total- Consumer Industries</i>		...	46.35	46.35	...	...	...	29.19	29.19	...	...	...
	<i>Total- Non Plan Loans to Public Sector Enterprises</i>		2.31	312.44	314.75	...	400.00	400.00	...	631.46	631.46	...	400.00	400.00
16.	<i>Write off of loan</i>													
16.01	National Instruments Ltd.	2852	...	2.01	2.01	...	...	...	...	...	...	...	...
16.02	Instrumentation Limited, Kota	2852	...	246.10	246.10	...	...	...	...	...	...	...	...
16.03	Bharat Wagon & Engineering Limited	2852	...	1.67	1.67	...	...	...	...	...	...	...	...
16.04	Less-Receipts Netted	0852	...	...	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	249.78	249.78	...	...	...	...	...	...	...	...
17.	<i>Waiver of Interest</i>													
17.01	National Instruments Ltd	2852	...	0.35	0.35	...	...	...	...	...	...	...	...
17.02	Burn Standard Company Ltd.	2852	...	...	...	...	...	...	639.15	639.15	...	...	...
17.03	Instrumentation Limited Kota	2852	...	258.26	258.26	...	...	...	...	...	...	...	...
17.04	Less-Receipts Netted	0049	...	...	...	...	...	...	-639.15	-639.15	...	...	...
	<i>Net</i>		...	258.61	258.61	...	...	...	...	...	...	...	...
18.	<i>Write down of Equity</i>													
18.01	Bharat Wagon & Engineering Company Ltd	2852	...	3.33	3.33	...	...	...	...	...	...	...	...
18.02	Burn Standard Company Ltd. Subsidiary of BBUNL	2852	...	...	...	...	...	...	500.01	500.01	...	...	...
18.03	Less-Receipts Netted	0852	...	...	...	...	...	...	-500.01	-500.01	...	...	...
	<i>Net</i>		...	3.33	3.33	...	...	...	...	...	...	...	...
19.	<i>Waiver of Guarantee Fee</i>													
19.01	Heavy Engineering Corporation	2852	...	2.53	2.53	...	...	...	2.53	2.53	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
19.02	Andrew Yule and Company Ltd.	2852	...	...	...	...	...	...	1.28	1.28	...	...	...
19.03	HMT Ltd.	2852	...	1.22	1.22	...	...	...	...	...	...	...	...
19.04	Less -Receipt Netted	0075	...	...	...	...	...	...	-3.81	-3.81	...	...	...
	<i>Net</i>		...	3.75	3.75	...	...	...	...	...	...	...	...
20.	Grants to Life Insurance Corporation of India Limited	2852	...	...	...	...	...	...	5.85	5.85	...	...	...
21.	<i>Conversion of Loan into Equity in respect of Burn Standard Company Limited, Subsidiary of BBUNL</i>													
21.01	Bharat Bhari Udyog Nigam Limited	4858	...	...	...	...	...	0.01	...	0.01	...	...	...
22.	Investments in Public Sector Enterprises	4854	...	...	...	5.01	...	5.01	0.01	...	0.01	...	...
		4858	...	...	...	13.89	...	13.89	22.46	...	22.46	...	...
		4860	4.00	...	4.00	6.03	...	6.03	1.02	...	1.02	...	...
		6858	...	...	...	13.77	...	13.77	13.77	...	13.77	...	...
		6860	4.00	...	4.00	6.00	...	6.00	1.00	...	1.00	...	...
	<i>Total</i>		8.00	...	8.00	44.70	...	44.70	38.26	...	38.26	...	...
23.	Actual Recoveries	2852	...	-3.63	-3.63	...	...	...	...	...	...	...	...
Grand Total			209.66	866.80	1076.46	370.00	511.71	881.71	311.00	749.70	1060.70	399.00	456.65	855.65
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
<i>Engineering Industries</i>														
1.	Bharat Heavy Electricals Ltd.	12858	...	1713.00	1713.00	...	1924.00	1924.00	...	1924.00	1924.00	...	1401.00	1401.00
2.	HMT Limited	12858	20.04	10.00	30.04	20.04	10.00	30.04
3.	Heavy Engineering Corporation Limited	12858	...	127.48	127.48	...	58.41	58.41	...	58.41	58.41	...	82.20	82.20
4.	Scooters India Limited	12858	4.01	...	4.01	4.01	...	4.01
5.	Hindustan Cables Limited	12858	0.01	...	0.01	0.01	...	0.01
6.	Instrumentation Limited, Kota	12858	0.02	...	0.02	5.03	...	5.03
7.	Andrew Yule and Company Limited	12858	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
8.	Bharat Yantra Nigam Limited	12858	0.04	60.56	60.60	0.04	40.00	40.04	...	40.00	40.00	...	44.00	44.00
9.	Bharat Bhari Udyog Nigam Limited	12858	3.53	...	3.53	3.53	...	3.53
10.	Engineering Projects (India) Limited	12858	...	1.01	1.01	...	10.00	10.00	...	10.00	10.00	...	14.00	14.00
11.	Instrumentation Limited Kota/Rajasthan Electornics & Instrments Lintied	12858	11.47	11.47	3.57	11.47	15.04	...	1.00	1.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
12. National Automotive Testing R&D Infrastructure Project	12858	...	2.00	2.00	...	13.00	13.00	...	13.00	13.00	...	9.00	9.00
13. Fluid Control Research Institute	12858	...	0.75	0.75	...	1.25	1.25	...	1.25	1.25	...	1.00	1.00
Total-Engineering Industries		0.05	1904.80	1904.85	27.66	2068.13	2095.79	36.20	2068.13	2104.33	...	1552.20	1552.20
<i>Consumer Industries</i>													
14. Hindustan Paper Corporation Limited	12860	...	152.94	152.94	0.02	364.31	364.33	0.02	364.31	364.33	...	40.87	40.87
15. Hindustan Newsprints Limited	12860	...	16.42	16.42	...	12.34	12.34	...	12.34	12.34	...	8.50	8.50
16. NEPA Limited	12860	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
17. Hindustan Salts Limited	12860	...	...	...	10.00	...	10.00	...	...	...	...	...	...
18. Hindustan Photo Films Manufacturing Company Limited	12860	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
19. Tyre Corporation of India Ltd.	12860	...	44.84	44.84	...	2.20	2.20	...	2.20	2.20	...	2.20	2.20
Total-Consumer Industries		...	214.20	214.20	12.03	378.85	390.88	2.03	378.85	380.88	...	51.57	51.57
<i>Cement & Non-metallic Mineral Industries</i>													
20. Cement Corporation of India Limited	12854	...	1.96	1.96	0.01	138.02	138.03	0.01	138.02	138.03	...	122.02	122.02
21. Addition, Modification and Replacement Schemes in PSUs	12854	...	...	...	5.00	...	5.00	...	...	...	...	...	...
Total-Cement & Non-metallic Mineral Industries		...	1.96	1.96	5.01	138.02	143.03	0.01	138.02	138.03	...	122.02	122.02
Total		0.05	2120.96	2121.01	44.70	2585.00	2629.70	38.24	2585.00	2623.24	...	1725.79	1725.79
C. Plan Outlay													
1. Engineering Industries	12858	201.66	1904.80	2106.46	315.96	2068.13	2384.09	277.87	2068.13	2346.00	359.10	1552.20	1911.30
2. Consumer Industries	12860	8.00	214.20	222.20	12.03	378.85	390.88	2.02	378.85	380.87	...	51.57	51.57
3. Cement and non-Metallic Mineral Industries	12854	...	1.96	1.96	5.01	138.02	143.03	0.01	138.02	138.03	...	122.02	122.02
4. North Eastern Areas	22552	...	...	...	37.00	...	37.00	31.10	...	31.10	39.90	...	39.90
Total		209.66	2120.96	2330.62	370.00	2585.00	2955.00	311.00	2585.00	2896.00	399.00	1725.79	2124.79

1. **Secretariat:** Provides for secretariat expenditure of the Department of Heavy Industry. It also provides fund for information technology including training, acquisition of hard ware, software as well as development, maintenance of software and modernization of office premises.

2. **Research & Development of Automotive Industries:** Provides for grant to Development council for Automobile and Allied Industry for setting up facilities for testing the vehicles as per changing safety and emission standards at the research institutes i.e. ARAI, Pune, VRDE, Ahmednagar and CIRT, Pune and other R&D institutes in the country.

3. **National Automotive Testing and Research & Development Infrastructure Project (NATRIP):** NATRIP is one of the most ambitious projects launched by the Government of India

aimed at the creation of critically needed automotive testing, validation and R&D Infrastructure for the auto sector. The aim of NATRIP is to create world-class automotive testing, validation, R&D and homologation facilities in line with emerging requirements of the National Automotive Safety and Emission roadmap. These are to be created in the pre principal hubs of North, West and South India. The Government of India has majority funding of the project and has also granted full custom duty exemption to all project imports, the State Governments have offered land at concessional rates. This will facilitate the project aim of creating core global companies to facilitate seamless integration of the Indian automotive industry with the world automotive landscape.

4. **Hindustan Salts Ltd. (HSL):** HSL was incorporated on 12.4.1958 as a Company fully owned by the Government of India to take over the salt sources at Sambhar, Didwana and

Kharaghoda earlier managed by the Salt Department. To provide budgetary support to meet the pension liabilities of the employees of HSL, a budget provision of Rs1 Cr. has been made in the budget.

6. **Bharat Yantra Nigam Ltd. (BYNL):** It was incorporated as a holding company in 1986 with six subsidiaries, namely Bharat Heavy Plates & Vessels Ltd. (BHPV), Bharat Pumps & Compressors Ltd (BPCL), Triveni Structurals Ltd. (TSL), Tungabhadra Steel Products Ltd (TSPL), Richardson & Cruddas (1972) Ltd. (R&C) and Bridge & Roof Co. Ltd. (B&R). The winding up process is underway. The erstwhile subsidiary PSEs have now become independent PSEs.

i) Bharat Pumps & Compressors Ltd (BPCL, Naini, Allahabad). The Company was established on 1.1.1970. BPCL is primarily involved in manufacturing of Centrifugal & reciprocating Pump, Carbhote & Ammonia Pumps, reciprocating Compressors and Gas/CNG Cylinders. A revival and restructuring plan of the company was approved in December, 2005. The Board of Directors of the company has been restructured with support of BHEL, ONGC and EIL.

ii) Richardson & Cruddas (1972) Ltd. Mumbai. The Company was nationalized in 1972. It is primarily involved in jobs related to steel structures, transmission line towers, tube wells and Hand Pumps, etc. The company has four units situated at Mulund and Byculia at Mumbai, Nagpur and Chennai. The revival process of the company is under consideration by funding from its own resources.

8. **Modernisation of Capital Goods Sector for PSEs:** Provision is kept for Modernisation of Capital Goods sector for PSEs

9. **Interest Subsidy on Bank Finance to PSEs for implementation of VRS:** Provision is towards interest payable under the scheme for arranging bank finance to PSEs for implementation of VRS.

10. **Other Expenditure:** Provides for grants to Fluid Control Research Institute and Coal gasification Projects and for Industrial Association and PSEs for undertaking promotional activities. FCRI was established in 1987 as a UNDP project for undertaking activities connected with flow measuring and control devices and to provide the basic frame work for technology development and flow products, for India and South- Asia. This includes Grants-in-aid to Industrial Associations and PSEs for undertaking promotional activities and Commissioner of Payments, Kolkata.

11. **Grant-in-aid to Oil & Natural Gas Corporation Ltd.:** This is towards reimbursement of balance payment made by them to M/s MC Demolt Inc. (MII), USA in connection with settlement of commercial dispute.

12. **Lump sum provision for North Eastern Region and Sikkim:** Provides for projects/schemes for the benefit of North Eastern Region and Sikkim.

15.01. **Lump sum provision for implementation of VRS/VSS in PSEs:** Provision is for Non-Plan loans to loss making public sector enterprises partly to meet the gap in their resources. This includes a lump sum provision of ₹ 250.00 Cr. for implementation of VRS/VSS and reduction of statutory dues of the employees of PSEs.

15.02. **Lump sum provision for Revival/restructuring of PSEs:** Lump sum provision of ₹ 150.00 Cr. is meant for meeting the expenditure on restructuring /revival schemes of loss making

PSEs. Provision is also for other public sector enterprises under the Department, based on requirement of funds and Government approval.

15.03.01. **Bharat Bhari Udyog Nigam Ltd (BBUNL):** This was incorporated in 1986 as a holding company consisting of seven subsidiary companies, namely, Burn Standard Co. Ltd.(BSCL), Jessop & Company Ltd. (JCL), Braithwate & Company Ltd. (BCL), Burn & Jessop Construction Co. Ltd. (BBJ), Bharat Process & Mechanical Engineers Ltd. (BPMEEL) and Lagan Jute Machinery Co. Ltd. (LJMC). Of these, majority share holdings has been transferred to strategic partners (SPs) in respect of two subsidiary companies viz. Bharat Brakes & Valves Ltd.(BBVL) and Reyrolle Burn Ltd. (RBL) have also been closed. Out of the three operating subsidiaries of BBUNL, two companies namely BSCL, BCL had been sick and under reference to BIFR. BBJ being a construction company, was not within the purview of Sick Industrial Companies (Special Provisions) Act (SICA). Based on the recommendation of Board for Reconstruction of Public Sector Enterprises (BRPSE), it was decided to revive these four companies through financial restructuring. On the basis of the recommendation of BRPSE, BCL & BBJ have already been restructured by Government. BWEL has been transferred to Ministry of Railways w.e.f. 13.8.2008.

Government have approved the proposal for Financial restructuring of Bharat Bhari Udyog Nigam Ltd. (BBUNL) and transfer of administrative control of its subsidiaries Burn Standard Company (BSCL) and Braithwate & Co. Ltd.(BCL) to Ministry of Railways (MoR) and transfer of refractory unit of BSCL to Steel Authority of India Ltd. (SAIL) under Ministry of Steel (MoS). Government has also approved the merger of BBUNL and BBJ.

Accordingly, administrative control of BCL, has been transferred to Ministry of Railways on 6.8.2010 and Refractory Unit of BSCL at Salem (Tamil nadu) has been transferred to SAIL & administrative control of BSC has been transferred to Ministry of Railways w.e.f. 15.09.2010. The merger of BBUNL & BBJ is being taken up in consultation with Ministry of Corporate Affairs.

15.03.02. **Hindustan Machine Tools Ltd.:** It was incorporated in 1953. It steadily grew into a major multi-unit and multi-product company with 16 units and 22 product divisions, spread over 10 different States of the Country. The Company is engaged in the production of high-precision machine tools, printing machinery, lamp and lamp-making machinery, tractors, wrist watches, horological machines and dairy machinery. Four unviable units of HMT have been closed. Subsequently, as an organizational restructuring, its Watch, Machine Tools, Bearing and International Business Groups have been converted into wholly owned subsidiaries namely, HMT Watches Ltd., HMT Machine Tools Ltd., HMT Bearing Ltd., HMT Chinar Watches Ltd., and HMT (International) Ltd. The revival package for HMT Bearings Ltd, HMT Machine Tools Ltd have since been approved. Praga Tools Ltd.(PTL), which was also a subsidiary of HMT Ltd. from 1988, has been merged with effect from 01.04.2007 with HMT (PTL) as per direction of CCEA while approving its revival package in Oct., 2005. The revival plan of HMT Ltd and HMT Watches Ltd is under consideration.

15.03.03. **Hindustan Cables Ltd. (HCL):** HCL a Government of India Undertaking was incorporated in 1952 and is engaged in the manufacture of telecommunication cables. It had three units, One at Rupnanarianpur (W.B), Hyderabad (A.P) and Allahabad (U.P) and has a separate Turnkey Project Division. The company has been registered under Sick Industrial Companies (Special Provision) Act 1985 by the BIFR and State Bank of India has been appointed as the Operating Agency, IIT, Kharagpur and M/s Tata Consultancy Services (TCS) were engaged by HCL to conduct a study for restructuring of the company. A proposal was submitted to the Board for Reconstruction of Public Sector Enterprises (BRPSE) regarding the future of HCL. BRPSE have recommended that a detailed holistic

study of HCL, unit wise and for the company as a whole may be commissioned through IIT, Kharagpur which was forwarded to BRPSE on 17.8.2007. This report was considered by BRPSE in their meeting held on 9.1.2008 and recommended for locating JV Partner for revival of HCL either from Public or private sector Enterprises, failing which complete disinvestment after clearing the balance sheet. Accordingly the process of locating JV is under process.

15.03.04. **Scooters India Ltd (SIL):** It was incorporated in 1972. It is now engaged in the manufacture of three wheelers. The company has been incurring losses again since 2006-07 and has been referred to BIFR. BRPSE has admitted the revival proposal of the company on 28.7.2010 and recommended that a serious effort may be made to identify a suitable JV partner for its revival.

15.03.05. **Triveni Structural Limited, Naini, Allahabad.:** The company was established in 1965. It is primarily involved in jobs related to building structures, towers, pressure vessels, pipes & penstocks, etc. The company is a sick PSE and BIFR as well as AAIFR has recommended its winding up. The efforts for Joint Venture formation with other PSEs did not succeed. Other alternatives are being explored.

15.03.06. **Tungabhadra Steel Products, Hospet, Karnataka:** The company was established in 1960. The company is primarily involved in manufacture of Hydraulic Structure, Penstocks, Building Structures, Transmission Line Tower, etc. The company is a BIFR referred sick PSE. Efforts are being made to forge a JV alliance with a view to revive the company.

15.04.02. **Hindustan Photo Films Manufacturing Company Ltd. (HPF):** Incorporated in 1960, the company is engaged in manufacturing of photosensitized films, cine positive (black and white) cine films sound negative, medical X-ray films etc. It started incurring continuous losses every year since 1992-93. On its net worth becoming negative, the company was referred to the Board for Industrial and Financial Reconstruction (BIFR) in 1995. A consultant, M/s Earnst & Young was engaged for examining a revival plan afresh for the company on the basis of recommendations of the Department Related Parliamentary Standing Committee on Industry (Rajya Sabha). The consultant submitted the final report in May, 2007. A note for consideration of BRPSE was sent on 22.4.2008. Subsequently, BRPSE on 1.8.2008 has advised to submit a business plan of the company. Accordingly, HPF has furnished the Business Plan, which has been forwarded to BRPSE. Based on the recommendations of BRPSE, Government has approved budget support of ₹ 30 crore as Non-Plan loan towards working capital to execute the pending orders in hand to facilitate uninterrupted operations. BRPSE in its meeting held on 5.3.2010 has recommended revival of HPF. Accordingly action is being taken in consultation with the Government of Tamil Nadu for its revival.

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES

DEMAND NO. 51

Department of Public Enterprises

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	7.62	6.05	13.67	10.50	5.22	15.72	10.33	7.85	18.18	11.00	7.69	18.69			
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	7.62	6.05	13.67	10.50	5.22	15.72	10.33	7.85	18.18	11.00	7.69	18.69			
1. Secretariat-Economic Services	3451	0.39	5.69	6.08	0.60	4.84	5.44	0.70	7.12	7.82	0.60	6.82	7.42		
2. Contribution to International Centre for Promotion of Enterprises	2852	...	0.37	0.37	...	0.38	0.38	...	0.73	0.73	...	0.87	0.87		
3. Counselling, Retraining and Redeployment (CRR) Scheme for rationalized employees of Central Public Sector Enterprises (CPSEs)	2852	7.08	...	7.08	7.85	...	7.85	7.58	...	7.58	7.80	...	7.80		
4. Research, Development and Consultancy on generic issues related to Central Public Sector Enterprises and State Level Public Enterprises	2852	0.15	...	0.15	1.00	...	1.00	1.00	...	1.00	1.50	...	1.50		
5. Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim	2552	...	...	...	1.05	...	1.05	1.05	...	1.05	1.10	...	1.10
6. Actual Recoveries	2852	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
Grand Total		7.62	6.05	13.67	10.50	5.22	15.72	10.33	7.85	18.18	11.00	7.69	18.69		
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total		
C. Plan Outlay															
1. Secretariat-Economic Services	13451	0.39	...	0.39	0.60	...	0.60	0.70	...	0.70	0.60	...	0.60		
2. Iron and Steel Industries	12852	7.23	...	7.23	8.85	...	8.85	8.58	...	8.58	9.30	...	9.30		
3. North Eastern Areas	22552	...	...	...	1.05	...	1.05	1.05	...	1.05	1.10	...	1.10
Total		7.62	...	7.62	10.50	...	10.50	10.33	...	10.33	11.00	...	11.00		

1. **Secretariat-Economic Services:** Provides funds for expenditure on Secretariat of the Department, Search Committee for selection of Non-Official part-time Directors on Maharatna, Navratna and Miniratna PSEs. Task force for MoU and establishment related expenditure for the Board for Reconstruction of Public Sector Enterprises (BRPSE). It also provides funds for information Technology including Training, acquisition of hardware, software as well as Development, maintenance of software and modernization of office premises.

2. **Contribution to International Centre for Promotion of Enterprises:** Includes provision for India contribution to the Membership of International Centre for Promotion of Enterprises in Developing Countries of which India is a founder member and also includes expenditure on grant of awards to public sector enterprises for excellence in performance.

3. **Retraining and Redeployment of Rationalised Employees of CPSEs:** Provides for costs on Counselling, Redeployment, setting up of new centres/addition of nodal agencies etc. and also provide funds to monitor the project under Counselling, Retraining and Redeployment scheme.

4. **Research, Development and Consultancy on Generic issues related to Central Public Sector Enterprises and State Level Enterprises:** Provides funds as Grants-in-Aid to Annual Survey of SLPEs, Thematic Consultancies and Studies and Seminars, Workshop etc. on Generic issues of CPSEs.

5. **Provision for projects/Schemes for the benefit of North Eastern Areas & Sikkim:** Includes lump-sum provision for projects/schemes for the benefit of North-Eastern Areas and Sikkim

MINISTRY OF HOME AFFAIRS

DEMAND NO. 52

Ministry of Home Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	171.96	1418.62	1590.58	887.58	2307.84	3195.42	1755.14	2477.82	4232.96	3226.00	1695.54	4921.54	
Capital	37.79	64.46	102.25	24.13	63.84	87.97	31.86	79.79	111.65	11.00	17.85	28.85	
Total	209.75	1483.08	1692.83	911.71	2371.68	3283.39	1787.00	2557.61	4344.61	3237.00	1713.39	4950.39	
1. Secretariat-General Services	2052	...	149.94	149.94	...	145.63	145.63	...	152.42	152.42	...	177.58	177.58
	4059	22.95	...	22.95	0.50	...	0.50	8.23	...	8.23	1.00	...	1.00
	4070	...	0.08	0.08	...	0.30	0.30	...	0.10	0.10	...	0.70	0.70
	<i>Total</i>	22.95	150.02	172.97	0.50	145.93	146.43	8.23	152.52	160.75	1.00	178.28	179.28
2. Narcotics Control Bureau	2052	...	19.11	19.11	...	26.31	26.31	...	25.24	25.24	...	...	...
	3601	...	1.42	1.42	...	4.31	4.31	...	4.31	4.31	...	...	...
	4059	...	2.94	2.94	...	3.00	3.00	...	6.00	6.00	...	...	...
	4070	...	2.80	2.80	...	3.00	3.00	...	2.01	2.01	...	...	...
	<i>Total</i>	...	26.27	26.27	...	36.62	36.62	...	37.56	37.56	...	...	...
Census Surveys & Statistics													
3. Census	3454	137.28	285.82	423.10	720.08	1255.91	1975.99	1595.37	1174.62	2769.99	2754.00	1359.62	4113.62
	4070	14.84	...	14.84	23.63	...	23.63	23.63	...	23.63	10.00	...	10.00
	<i>Total</i>	152.12	285.82	437.94	743.71	1255.91	1999.62	1619.00	1174.62	2793.62	2764.00	1359.62	4123.62
Other Administrative Services													
4. Official Language	2070	5.15	29.32	34.47	5.50	28.67	34.17	5.50	30.39	35.89	20.00	32.84	52.84
5. Intelligence Bureau	2070	...	824.18	824.18	15.00	716.77	731.77	7.27	928.25	935.52	...	...	...
	4059	...	18.67	18.67	...	20.00	20.00	...	29.50	29.50	...	...	...
	4070	...	35.52	35.52	...	27.60	27.60	...	34.00	34.00	...	...	...
	<i>Total</i>	...	878.37	878.37	15.00	764.37	779.37	7.27	991.75	999.02	...	...	...
6. Payment to State Govts. for Administration of Central Acts & Regulations	3601	...	5.54	5.54	...	13.03	13.03	...	13.03	13.03	...	16.03	16.03
7. Civil Defence	2070	...	5.47	5.47	...	6.67	6.67	0.59	5.93	6.52	2.00	6.95	8.95
	3601	28.34	11.40	39.74	48.00	10.00	58.00	47.41	10.00	57.41	128.00	10.00	138.00
	4059	...	1.02	1.02	...	1.00	1.00	...	1.00	1.00	...	...	...
	4070	...	0.47	0.47	...	1.07	1.07	...	0.57	0.57	...	0.03	0.03

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Total</i>	28.34	18.36	46.70	48.00	18.74	66.74	48.00	17.50	65.50	130.00	16.98	146.98
8. Home Guards	3601	...	44.87	44.87	...	42.00	42.00	...	42.00	42.00	...	39.39	39.39
9. Other Items	2013	...	...	...	...	1.00	1.00	...	0.50	0.50	...	1.00	1.00
	2070	1.19	31.83	33.02	7.00	37.29	44.29	7.00	44.82	51.82	22.00	45.49	67.49
	2250	...	0.65	0.65	...	1.42	1.42	...	1.00	1.00	...	1.14	1.14
	3601	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	5.50	5.50
	4059	...	...	...	...	0.01	0.01	...	1.00	1.00	...	10.00	10.00
	4070	...	0.11	0.11	...	1.75	1.75	...	1.25	1.25	...	2.51	2.51
	4216	...	2.58	2.58	...	4.61	4.61	...	3.61	3.61	...	4.61	4.61
	<i>Total</i>	1.19	39.17	40.36	7.00	50.08	57.08	7.00	56.18	63.18	22.00	70.25	92.25
10. National Investigation Agency	2070	...	11.64	11.64	...	14.83	14.83	...	41.31	41.31	...	...	...
	4059	...	...	...	...	1.00	1.00	...	0.50	0.50	...	...	...
	4070	...	0.27	0.27	...	0.50	0.50	...	0.25	0.25	...	...	...
	<i>Total</i>	...	11.91	11.91	...	16.33	16.33	...	42.06	42.06	...	...	...
Total-Other Administrative Services		34.68	1027.54	1062.22	75.50	933.22	1008.72	67.77	1192.91	1260.68	172.00	175.49	347.49
11. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	92.00	...	92.00	92.00	...	92.00	300.00	...	300.00
12. Actual recoveries	2052	...	-2.88	-2.88	...	...	...	...	...	...	...	...	...
	2070	...	-3.69	-3.69	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-6.57	-6.57	...	...	...	...	...	...	...	...	...
Grand Total		209.75	1483.08	1692.83	911.71	2371.68	3283.39	1787.00	2557.61	4344.61	3237.00	1713.39	4950.39
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat - General Services	32052	22.95	...	22.95	0.50	...	0.50	8.23	...	8.23	1.00	...	1.00
2. Census, Surveys and Statistics	13454	152.12	...	152.12	743.71	...	743.71	1619.00	...	1619.00	2764.00	...	2764.00
3. Other Administrative Services	32070	34.68	...	34.68	75.50	...	75.50	67.77	...	67.77	172.00	...	172.00
4. North Eastern Areas	22552	...	...	...	92.00	...	92.00	92.00	...	92.00	300.00	...	300.00
Total		209.75	...	209.75	911.71	...	911.71	1787.00	...	1787.00	3237.00	...	3237.00

1. **Secretariat:** The provision is for secretariat expenditure of various Departments under the Ministry of Home Affairs. This includes provision for Ministry of Home Affairs (Proper)/Secretariat Security Organization/Pay & Accounts Office/Branch Secretariat, Kolkata, Department of Official Language, Settlement Wing, Office of Custodian of Enemy Properties, Mumbai & Kolkata and Departmental Accounting Organisation of MHA.

2. **Narcotics Control Bureau:** The provision for Narcotics Control Bureau is shifted to Demand No.54-Police in BE 2011-12.

3. **Census:** Includes provisions for the office of the Registrar General and Census Commissioner of India who is responsible for collection of vital statistics and taking the decennial population Census. The other activities of the organization pertain to socio-economic, demographic,

ethnographic and linguistic surveys and studies and cartographic depiction of census statistics. Plan provision is for on going schemes.

4. **Official Language:** Includes expenditure on teaching Hindi to Central Government employees, Central Hindi Training Institute, Central Translation Bureau, Regional Implementation Offices, etc.

5. **Intelligence Bureau:** The provision for Intelligence Bureau is shifted to Demand No.54-Police in BE 2011-12.

6. **Payments to State Governments for Administration of Central Acts & Regulations:** Includes provision for payments to States/Union Territories for Administration of Central Acts and Regulations, which includes Administration of Citizenship Act, Registration and Surveillance of Foreigners and other Acts and Regulations.

7. **Civil Defence:** As per the policy of Government of India, Central Assistance for Civil Defence measure is confined to selected places and vital plants/installations depending upon their strategic and tactical importance. Civil Defence is organized primarily on a voluntary basis, except for a small permanent nucleus staff. The provision includes expenditure on National Civil Defence College (NCDC) and Disaster Management Awareness Programmes. The provision is also for schemes, viz., Strengthening of Fire and Emergency Services in the States and revamping of Civil Defence in the States by way of providing Grants-in-aid to State Governments.

8. **Home Guards:** It is a voluntary force raised by the State and U.T. Administration under a broad pattern and policy laid down by the Ministry of Home Affairs. Home Guards are utilized by the State Governments and U.T. Administrations to supplement their respective police force for maintaining law and order, traffic control and protection of public property. Border Wing Home Guard are deployed to guard International Borders along with the B.S.F., both in the western and the eastern sectors. Provision also includes expenditure on Home Guards utilized by the State Governments for election duties.

9. **Other Items:** Includes provision for Zonal Council, Inter-State Council, National Fire Service College, Special Commission of Enquiry, Human Rights Commission, Contribution to ICPO, Interpol and U.N. Convention on Crime Prevention and Criminal Justice Fund, upgradation of Crime Prevention and Criminal Justice Fund, upgradation of NCDC into a College of excellence.

10. **National Investigation Agency:** The provision for National Investigation Agency is shifted to Demand No.54-Police in BE 2011-12.

11. **Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim:** A lumpsum provision is earmarked for the benefit of North East Region and Sikkim as per guidelines of Planning Commission.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 53

Cabinet

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			(In crores of Rupees) Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	291.96	291.96	...	334.37	334.37	...	314.07	314.07	...	330.54	330.54	
Capital	...	42.96	42.96	...	91.05	91.05	...	76.05	76.05	...	104.07	104.07	
Total	...	334.92	334.92	...	425.42	425.42	...	390.12	390.12	...	434.61	434.61	
Council of Ministers													
1. Salaries	2013	...	2.38	2.38	...	1.93	1.93	...	6.95	6.95	...	4.65	4.65
2. Tour Expenses	2013	...	81.54	81.54	...	102.50	102.50	...	62.36	62.36	...	46.95	46.95
3. Sumptuary and Other Allowances	2013	...	4.66	4.66	...	4.92	4.92	...	6.23	6.23	...	8.25	8.25
4. Cabinet Secretariat	2013	...	21.51	21.51	...	24.63	24.63	...	42.06	42.06	...	50.12	50.12
5. National Security Council Secretariat	2013	...	11.63	11.63	...	10.58	10.58	...	11.75	11.75	...	12.61	12.61
6. Office of Principal Scientific Advisor	2013	...	2.75	2.75	...	2.76	2.76	...	3.66	3.66	...	3.66	3.66
7. Prime Minister's Office	2013	...	23.46	23.46	...	23.09	23.09	...	29.77	29.77	...	26.16	26.16
Total-Council of Ministers	...	...	147.93	147.93	...	170.41	170.41	...	162.78	162.78	...	152.40	152.40
Police													
8. Special Protection Group	2055	...	141.27	141.27	...	161.02	161.02	...	148.35	148.35	...	174.93	174.93
	4055	...	42.96	42.96	...	91.05	91.05	...	76.05	76.05	...	104.07	104.07
	<i>Total</i>	...	<i>184.23</i>	<i>184.23</i>	...	<i>252.07</i>	<i>252.07</i>	...	<i>224.40</i>	<i>224.40</i>	...	<i>279.00</i>	<i>279.00</i>
Other Administrative Services													
9. Hospitality and Entertainment Expenses	2070	...	2.76	2.76	...	2.94	2.94	...	2.94	2.94	...	3.21	3.21
Grand Total	...	...	334.92	334.92	...	425.42	425.42	...	390.12	390.12	...	434.61	434.61

1. Includes provision for salaries of Cabinet Ministers and Ministers of State.

2. The provision is for expenditure on travel by Cabinet Ministers, Ministers of State and ex-Prime Ministers.

3. Includes provision for sumptuary and other allowances of Cabinet Ministers and Ministers of State.

4. The provision is for expenditure on salaries, travel expenses, office expenses and other establishment related expenditure of Cabinet Secretariat. This also includes provision for the High

Level Committee headed by Sh. S. K. Shunglu to look into the issues relating to the organization and conduct of Commonwealth Games, 2010.

5. The provision is for expenditure on salaries, travel expenses, office expenses and other establishment related expenditure of National Security Council Secretariat.

6. The provision is for expenditure on salaries, travel expenses, office expenses and other establishment related expenditure of the office of Principal Scientific Advisor.

7. The provision is for salaries, travel expenses, office expenses and other establishment related expenditure of PM's Office.

8. Includes provision for Special Protection Group which provides proximate security to the Prime Minister of India, former Prime Ministers and members of their immediate family.

9. Includes provision for expenditure on Government hospitality and entertainment of foreign state guests; official entertainment arranged at Rashtrapati Bhawan on behalf of the Vice-President and Prime Minister; reception on National Days, investiture and ceremonies for presentation of credentials etc.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 54

Police

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	216.51	26299.79	26516.30	404.84	22704.90	23109.74	307.00	28512.09	28819.09	839.95	30347.52	31187.47	
Capital	499.16	4776.31	5275.47	535.45	6295.02	6830.47	476.00	4785.55	5261.55	5595.05	2877.47	8472.52	
Total	715.67	31076.10	31791.77	940.29	28999.92	29940.21	783.00	33297.64	34080.64	6435.00	33224.99	39659.99	
Police													
1. Central Reserve Police Force													
1.01 Revenue Expenditure	2055	...	6901.06	6901.06	...	5560.86	5560.86	...	7260.40	7260.40	1.23	7623.70	7624.93
1.02 Education and Training	2055	0.26	...	0.26	0.25	...	0.25	0.09	...	0.09	...	...	...
1.03 Capital Expenditure	4055	...	265.81	265.81	...	184.76	184.76	...	281.23	281.23	...	202.39	202.39
Total- Central Reserve Police Force		0.26	7166.87	7167.13	0.25	5745.62	5745.87	0.09	7541.63	7541.72	1.23	7826.09	7827.32
2. National Security Guard	2055	...	305.02	305.02	...	312.18	312.18	...	366.59	366.59	...	422.96	422.96
	4055	...	19.52	19.52	...	40.40	40.40	...	19.05	19.05	...	24.40	24.40
Total		...	324.54	324.54	...	352.58	352.58	...	385.64	385.64	...	447.36	447.36
3. Border Security Force													
3.01 Revenue Expenditure	2055	...	6429.75	6429.75	...	5273.08	5273.08	...	6820.03	6820.03	1.23	7367.56	7368.79
3.02 Education and Training	2055	0.22	...	0.22	0.25	...	0.25	0.09	...	0.09	...	...	...
3.03 Capital Expenditure	4055	...	170.63	170.63	...	198.00	198.00	...	232.64	232.64	...	260.00	260.00
Total- Border Security Force		0.22	6600.38	6600.60	0.25	5471.08	5471.33	0.09	7052.67	7052.76	1.23	7627.56	7628.79
4. Indo-Tibetan Border Police													
4.01 Revenue Expenditure	2055	...	1632.27	1632.27	...	1429.86	1429.86	...	1641.75	1641.75	1.24	1796.65	1797.89
4.02 Education and Training	2055	0.52	...	0.52	0.25	...	0.25	0.09	...	0.09	...	...	...
4.03 Capital Expenditure	4055	...	89.99	89.99	...	90.00	90.00	...	84.00	84.00	...	102.00	102.00
Total- Indo-Tibetan Border Police		0.52	1722.26	1722.78	0.25	1519.86	1520.11	0.09	1725.75	1725.84	1.24	1898.65	1899.89
5. Central Industrial Security Force													
5.01 Revenue Expenditure	2055	...	2534.44	2534.44	...	2001.93	2001.93	...	2749.65	2749.65	1.18	2908.59	2909.77
5.02 Education and Training	2055	...	...	...	0.25	...	0.25	0.08	...	0.08	...	...	...
5.03 Capital Expenditure	4055	...	16.74	16.74	...	20.00	20.00	...	21.00	21.00	...	21.00	21.00
Total- Central Industrial Security Force		...	2551.18	2551.18	0.25	2021.93	2022.18	0.08	2770.65	2770.73	1.18	2929.59	2930.77
6. Assam Rifles													
6.01 Revenue Expenditure	2055	...	2320.23	2320.23	...	1903.28	1903.28	...	2307.03	2307.03	1.19	2450.69	2451.88

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.02	Education and Training	2055	0.24	...	0.24	0.25	...	0.25	0.09	...	0.09	...	...	...
6.03	Capital Expenditure	4055	...	102.47	102.47	...	111.00	111.00	...	91.00	91.00	...	92.00	92.00
<i>Total- Assam Rifles</i>			<i>0.24</i>	<i>2422.70</i>	<i>2422.94</i>	<i>0.25</i>	<i>2014.28</i>	<i>2014.53</i>	<i>0.09</i>	<i>2398.03</i>	<i>2398.12</i>	<i>1.19</i>	<i>2542.69</i>	<i>2543.88</i>
7.	<i>Sashastra Seema Bal</i>													
7.01	Revenue Expenditure	2055	...	1338.70	1338.70	...	1166.50	1166.50	...	1416.41	1416.41	1.23	1546.51	1547.74
7.02	Education and Training	2055	0.24	...	0.24	0.25	...	0.25	0.06	...	0.06	...	...	...
7.03	Capital Expenditure	4055	...	58.57	58.57	...	128.00	128.00	...	52.00	52.00	...	54.00	54.00
<i>Total- Sashastra Seema Bal</i>			<i>0.24</i>	<i>1397.27</i>	<i>1397.51</i>	<i>0.25</i>	<i>1294.50</i>	<i>1294.75</i>	<i>0.06</i>	<i>1468.41</i>	<i>1468.47</i>	<i>1.23</i>	<i>1600.51</i>	<i>1601.74</i>
8.	Departmental Accounting Organisation of CPMFs	2055	...	22.04	22.04	...	52.80	52.80	...	53.23	53.23	...	67.49	67.49
9.	National Intelligence Grid	2055	...	0.08	0.08	...	1.47	1.47	...	33.78	33.78	...	39.75	39.75
		4055	...	...	...	...	0.03	0.03	...	0.03	0.03	...	0.85	0.85
	<i>Total</i>		...	<i>0.08</i>	<i>0.08</i>	...	<i>1.50</i>	<i>1.50</i>	...	<i>33.81</i>	<i>33.81</i>	...	<i>40.60</i>	<i>40.60</i>
10.	Land Port Authority	2055	...	...	...	...	...	...	...	2.18	2.18	...	6.00	6.00
		4055	...	...	...	...	...	...	...	0.02	0.02	...	0.65	0.65
	<i>Total</i>		...	...	...	...	...	...	...	<i>2.20</i>	<i>2.20</i>	...	<i>6.65</i>	<i>6.65</i>
11.	Intelligence Bureau	2055	...	...	...	...	...	...	...	...	...	...	909.92	909.92
		4055	...	...	...	...	...	...	...	...	...	...	37.50	37.50
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	<i>947.42</i>	<i>947.42</i>
12.	Bureau of Immigration	2055	...	...	...	...	...	...	...	...	...	...	81.46	81.46
		4055	...	...	...	...	...	...	...	...	...	...	3.95	3.95
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	<i>85.41</i>	<i>85.41</i>
13.	Narcotics Control Bureau	2055	...	...	...	...	...	...	...	...	...	...	33.85	33.85
		4055	...	...	...	...	...	...	...	...	...	...	3.00	3.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	<i>36.85</i>	<i>36.85</i>
14.	National Investigation Agency	2055	...	...	...	...	...	...	...	...	...	...	54.57	54.57
		4055	...	...	...	...	...	...	...	...	...	...	1.11	1.11
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	<i>55.68</i>	<i>55.68</i>
15.	Education, Training and Research	2055	8.36	62.44	70.80	15.76	93.24	109.00	15.30	102.53	117.83	31.50	138.37	169.87
		4055	0.60	10.35	10.95	6.20	5.89	12.09	1.90	12.65	14.55	6.00	11.70	17.70
	<i>Total</i>		<i>8.96</i>	<i>72.79</i>	<i>81.75</i>	<i>21.96</i>	<i>99.13</i>	<i>121.09</i>	<i>17.20</i>	<i>115.18</i>	<i>132.38</i>	<i>37.50</i>	<i>150.07</i>	<i>187.57</i>
16.	Criminal Investigation and Vigilance	2055	0.12	25.49	25.61	11.25	29.31	40.56	4.25	28.90	33.15	42.25	35.85	78.10
		4055	0.46	11.45	11.91	15.75	13.89	29.64	7.25	10.76	18.01	20.75	10.89	31.64
	<i>Total</i>		<i>0.58</i>	<i>36.94</i>	<i>37.52</i>	<i>27.00</i>	<i>43.20</i>	<i>70.20</i>	<i>11.50</i>	<i>39.66</i>	<i>51.16</i>	<i>63.00</i>	<i>46.74</i>	<i>109.74</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012				
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
17.	Inter-State Police Wireless Scheme	2055	...	49.48	49.48	...	45.46	45.46	...	46.53	46.53	...	55.99	55.99	
		4055	...	5.43	5.43	...	2.56	2.56	...	1.65	1.65	...	2.15	2.15	
	<i>Total</i>	...	...	54.91	54.91	...	48.02	48.02	...	48.18	48.18	...	58.14	58.14
Total-Police				11.02	22371.96	22382.98	50.46	18664.50	18714.96	29.20	23635.04	23664.24	107.80	26367.50	26475.30
18.	National Crime Records Bureau	2055	...	13.17	13.17	...	13.95	13.95	...	13.89	13.89	...	14.25	14.25	
		4055	0.09	0.85	0.94	0.21	0.31	0.52	...	0.35	0.35	8.50	0.51	9.01	
	<i>Total</i>	...	0.09	14.02	14.11	0.21	14.26	14.47	...	14.24	14.24	8.50	14.76	23.26	
19.	<i>Delhi Police</i>														
19.01	Delhi Police	2055	9.70	2584.27	2593.97	10.00	2572.53	2582.53	10.00	3025.10	3035.10	12.00	3150.75	3162.75	
		4055	...	97.40	97.40	...	139.00	139.00	...	70.00	70.00	...	60.00	60.00	
	<i>Total</i>	...	9.70	2681.67	2691.37	10.00	2711.53	2721.53	10.00	3095.10	3105.10	12.00	3210.75	3222.75	
19.02	Developing Traffic and Communication Network in NCR Mega Cities and Model Traffic System	2055	10.63	...	10.63	80.00	...	80.00	7.00	...	7.00	82.00	...	82.00	
19.03	Upgradation or Expansion of Communication Infrastructure	2055	...	...	...	0.50	...	0.50	0.45	...	0.45	1.00	...	1.00
19.04	Upgradation of Training in Delhi Police	4055	0.40	...	0.40	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00	
19.05	Induction of latest technology in Delhi Police	4055	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00	
19.06	Installation of Traffic Signals etc. in Delhi Police	4055	1.41	...	1.41	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	
	<i>Total- Delhi Police</i>	...	22.64	2681.67	2704.31	93.50	2711.53	2805.03	20.45	3095.10	3115.55	99.00	3210.75	3309.75	
20.	Other Police Expenses	2055	...	17.05	17.05	...	21.65	21.65	...	32.05	32.05	...	122.16	122.16	
		4055	...	0.42	0.42	...	0.95	0.95	...	1.50	1.50	...	5.37	5.37	
	<i>Total</i>	...	...	17.47	17.47	...	22.60	22.60	...	33.55	33.55	...	127.53	127.53
21.	Welfare Grants	2055	...	76.43	76.43	...	60.00	60.00	...	64.00	64.00	...	75.00	75.00	
22.	Research	2055	...	121.00	121.00	...	160.00	160.00	...	160.00	160.00	...	170.00	170.00	
		4055	...	716.54	716.54	...	2400.00	2400.00	...	1020.00	1020.00	...	1885.00	1885.00	
	<i>Total</i>	...	...	837.54	837.54	...	2560.00	2560.00	...	1180.00	1180.00	...	2055.00	2055.00
23.	<i>Assistance to States</i>														
23.01	Modernisation of Police Force	2055	...	245.00	245.00	...	245.00	245.00	...	245.00	245.00	...	150.00	150.00	
		3601	...	985.00	985.00	...	1020.00	1020.00	...	950.00	950.00	...	61.00	61.00	
	<i>Total</i>	...	...	1230.00	1230.00	...	1265.00	1265.00	...	1195.00	1195.00	...	211.00	211.00
23.02	Security Related Expenditure	3601	...	374.82	374.82	...	400.00	400.00	...	962.00	962.00	...	739.65	739.65	
23.03	Spl. Infrastructure in Left Wing Extremist affected States	3601	30.00	...	30.00	100.00	...	100.00	130.00	...	130.00	140.00	...	140.00	

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
23.04	Crime and Criminal Tracking Network and Systems (CCTNS)	2055	115.72	...	115.72	175.06	...	175.06	135.00	...	135.00	384.50	...	384.50
23.05	Assistance to counter insurgency & anti terrorist schools	3601	10.50	...	10.50	10.76	...	10.76	4.50	...	4.50	14.40	...	14.40
23.06	India Reserve Bns.	3601	...	20.00	20.00	...	25.00	25.00	...	40.00	40.00	...	38.00	38.00
<i>Total- Assistance to States</i>			156.22	1624.82	1781.04	285.82	1690.00	1975.82	269.50	2197.00	2466.50	538.90	988.65	1527.55
24.	Assistance to Union Territories	2055	...	106.35	106.35	...	163.60	163.60	...	80.84	80.84	...	143.60	143.60
		3602	...	4.40	4.40	...	13.20	13.20	...	13.20	13.20	...	13.20	13.20
	<i>Total</i>		...	110.75	110.75	...	176.80	176.80	...	94.04	94.04	...	156.80	156.80
25.	<i>Immigration Services</i>													
25.01	Border Checkposts	2055	...	16.12	16.12	...	15.00	15.00	...	2.00	2.00	...	5.00	5.00
25.02	Setting up of Integrated Check Posts	4055	125.00	...	125.00	140.00	...	140.00	120.00	...	120.00	140.00	...	140.00
<i>Total- Immigration Services</i>			125.00	16.12	141.12	140.00	15.00	155.00	120.00	2.00	122.00	140.00	5.00	145.00
26.	Int. Security Solution for CW Games-Bandwidth Charges	3602	30.00	...	30.00	0.01	...	0.01	...	...	...	...	...	...
27.	Mission Mode Project on Immigration, Visa and Foreigners Registration & Tracking (IVFRT)	2055	...	...	...	...	...	...	...	...	...	125.00	...	125.00
Housing														
28.	<i>Construction of Residential Accommodation for Police</i>													
28.01	Central Police Organisation	4055	192.39	250.76	443.15	205.40	239.08	444.48	203.60	262.73	466.33	1980.00	...	1980.00
28.02	Delhi Police	4055	24.99	...	24.99	15.00	...	15.00	12.15	...	12.15	10.00	...	10.00
28.03	Lumpsum provision for projects/schemes for the benefit of North Eastern Region & Sikkim	4552	118.55	...	118.55	98.00	...	98.00	98.00	...	98.00	700.00	...	700.00
<i>Total- Construction of Residential Accommodation for Police</i>			335.93	250.76	586.69	318.40	239.08	557.48	313.75	262.73	576.48	2690.00	...	2690.00
Public Works														
29.	<i>Construction of Buildings for Police</i>													
29.01	Central Police Organisation	4055	2.35	974.28	976.63	35.39	840.16	875.55	16.10	1259.16	1275.26	1424.80	...	1424.80
29.02	Delhi Police	4055	32.42	...	32.42	16.50	...	16.50	14.00	...	14.00	21.00	...	21.00
<i>Total- Construction of Buildings for Police</i>			34.77	974.28	1009.05	51.89	840.16	892.05	30.10	1259.16	1289.26	1445.80	...	1445.80
30.	<i>Border Management</i>													
30.01	Indo-Bangladesh Border Works													
30.01.01	Erection of Barbed Wire Fencing	4055	...	455.17	455.17	...	496.74	496.74	...	197.74	197.74	280.00	...	280.00
30.01.02	Construction of Roads	4055	...	341.84	341.84	...	448.00	448.00	...	322.00	322.00	215.00	3.00	218.00
<i>Total- Indo-Bangladesh Border Works</i>			...	797.01	797.01	...	944.74	944.74	...	519.74	519.74	495.00	3.00	498.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
30.02	Indo-Pak Border Works	4055	...	157.60	157.60	...	197.54	197.54	...	133.50	133.50	139.69	3.00	142.69
30.03	Indo-China Border Works	4055	...	338.13	338.13	...	308.00	308.00	...	299.75	299.75	280.00	10.00	290.00
30.04	Indo-Myanmar Border Works	4055	...	14.04	14.04	...	35.00	35.00	...	26.08	26.08	15.00	18.00	33.00
30.05	Indo-Nepal Border Works	4055	...	...	...	...	2.00	2.00	...	...	...	2.00	...	2.00
30.06	Indo-Bhutan Border Works	4055	...	...	...	...	2.00	2.00	...	...	...	2.00	...	2.00
	<i>Total- Border Management</i>		...	1306.78	1306.78	...	1489.28	1489.28	...	979.07	979.07	933.69	34.00	967.69
31.	Coastal Security	4055	...	155.86	155.86	...	192.71	192.71	...	192.71	192.71	170.00	...	170.00
32.	Maintenance of Border Works	2055	...	103.18	103.18	...	110.00	110.00	...	75.00	75.00	...	110.00	110.00
33.	Border Out Posts	4055	...	128.20	128.20	...	125.00	125.00	...	135.00	135.00	158.00	...	158.00
34.	Misc. Items	4055	...	389.51	389.51	...	69.00	69.00	...	54.00	54.00	18.31	60.00	78.31
		7601	...	4.75	4.75	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
	<i>Total</i>		...	394.26	394.26	...	74.00	74.00	...	59.00	59.00	18.31	65.00	83.31
35.	Reimbursement to States for deployment of Bns.	3601	...	12.00	12.00	...	15.00	15.00	...	20.00	20.00	...	15.00	15.00
Grand Total			715.67	31076.10	31791.77	940.29	28999.92	29940.21	783.00	33297.64	34080.64	6435.00	33224.99	39659.99
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Police	32055	597.12	...	597.12	842.29	...	842.29	685.00	...	685.00	5735.00	...	5735.00
2.	North Eastern Areas	22552	118.55	...	118.55	98.00	...	98.00	98.00	...	98.00	700.00	...	700.00
Total			715.67	...	715.67	940.29	...	940.29	783.00	...	783.00	6435.00	...	6435.00

1. **Central Reserve Police Force (CRPF):** The provision is for CRPF which assists the State Governments in the maintenance of law and order and performs various internal security duties when requisitioned by the States. The Force is also used in arranging relief at the time of natural calamities, etc.

2. **National Security Guard (NSG):** The provision is for NSG which is a specialized force for combating terrorism in all forms. With this background, NSG was raised in 1984 as a Federal force to tackle specific situations requiring special skills and thus counter the increasing menace of terrorism in all forms.

3. **Border Security Force (BSF):** The provision is for BSF which keeps vigil along the actual line of control in Jammu and Kashmir, the Indo-Pak border in Punjab, Rajasthan, Gujarat and Indo-Bangladesh Border.

4. **Indo-Tibetan Border Police (ITBP):** The provision is for ITBP which is for policing the Indo-Tibetan Border in Uttar Pradesh, Uttarakhand, Himachal Pradesh, Jammu & Kashmir and Arunachal Pradesh sectors.

5. **Central Industrial Security Force (CISF):** The provision is for CISF which assists in the protection of the properties of public sector undertaking and other Central/State Government agencies. It is also responsible for security of most of the airports.

6. **Assam Rifles (AR):** The provision is for Assam Rifles which is the oldest paramilitary force in the country. Bulk of the Force operates in North East under the operational control of the Army.

7. **Sashastra Seema Bal (SSB):** The provision is for SSB which is another Border Guarding Force deployed on Indo-Nepal Border as well as Indo-Bhutan Border from Uttarakhand to Sikkim. The force is also deployed for internal security duties.

8. **Departmental Accounting Organisation of Central Para Military Forces:** The provision covers all the PAOs (Pay & Accounting Offices) of Central Para Military Forces which have been re-organized under an integrated administrative and functional control.

9. **National Intelligence Grid (NATGRID):** The provision is for NATGRID which aims to link data bases as an input in combating terrorism. It intends to create a facility to improve capability to counter internal security threats.

10. **Land Port Authority of India (LPAI):** The provision is for setting up of Land Port Authority of India to put in place systems which addresses security imperatives and for the development and management of facilities for cross border movement of passengers and goods at designated points along the international borders of India and the connected matters.

11. **Intelligence Bureau:** The provision is for meeting establishment related expenditure of Intelligence Bureau.

12. **Bureau of Immigration:** The provision is for establishment related expenditure of Bureau of Immigration and for modernization & upgradation of Immigration Services and Border Check Posts managed by Intelligence Bureau.

13. **Narcotics Control Bureau (NCB):** The provision is for Secretariat expenditure of Narcotics Control Bureau.

14. **National Investigation Agency (NIA):** The provision is for meeting the establishment related expenditure of National Investigation Agency (NIA) recently established under the administrative control of Ministry of Home Affairs by an Act of Parliament.

15. **Education, Training and Research:** This covers expenditure on the Sardar Vallabhbhai Patel National Police Academy, Hyderabad; Central Detective Training School; National Institute of Criminology and Forensic Science; Bureau of Police Research and Development. This also includes provision for North East Police Academy for imparting training to the Police personnel of the North East Region. The provision is also for schemes of BPR&D, viz.; (a) Training interventions, (b) R & D projects for better efficiency and increased reach out to public and police, etc. This also includes expenditure on establishment of Central Police Training College and setting up of 6 new Zonal branches-cum Central Detective Training Schools (CDTS) and upgrading the existing 3 CDTS to cater to the training and research needs of police and prisons and enforcement response to trafficking in persons through training and establishment of Anti-Human Trafficking Unit.

16. **Criminal Investigation and Vigilance:** This covers expenditure on Directorate of Forensic Science, Central Forensic Science Laboratories and Government Examiner of Questioned Documents. The provision is also for the modernization of Central Forensic Science Laboratories and Government Examiners of Questioned Documents with emphasis on human resources development and Research and Development Schemes, establishment of Regional Forensic Laboratories and DNA Centres.

17. **Inter-State Police Wireless Scheme:** The provision is for transmitting messages to & from States and modernizing the system by introducing sophisticated equipments using microprocessor controlled technology.

18. **National Crime Records Bureau (NCRB):** The provision is for NCRB which is responsible for collecting/compiling and presentation of data relating to various types of crimes occurring in the country.

19. **Delhi Police:** Delhi Police is responsible for maintaining and enforcing law and order in the NCT of Delhi. The responsibility also includes traffic management in the city. The provision is for routine expenses as well as for various schemes to be implemented by Delhi Police such as, developing traffic and communication network in NCR Mega Cities and model traffic system, upgradation or expansion of communication infrastructure, upgradation of training, induction of latest technology and installation of traffic signals, etc.

20. **Other Police Expenses:** The provision is for Tear Smoke Unit under Border Security Force, production of cryptographic documents and charges paid to other Governments/Departments. Separate provision for training & development and infrastructure for e-governance have also been kept under this head.

21. **Welfare Grants:** The provision is for making ex-gratia payment to the next of kin of the Central Para Military Forces personnel killed in the terrorist attack/counter insurgency.

22. **Research:** Support to research activities.

23. **Assistance to States:** Under the scheme, the assistance is provided in cash and kind to the State Government in the form of 100% grants-in-aid to be utilized for expenditure of non-recurring nature on purchase of vehicles, wireless equipments, computer and sophisticated equipments for modernization of police forces in the States and for development of special infrastructure in extremist affected areas, setting up of Crime & Criminal Tracking Network Systems, establishment of counter insurgency and antiterrorist schools, security related expenditure and for raising India Reserve Battalions.

24. **Assistance to Union Territories:** Under the scheme, the assistance is provided in cash to the Union Territories with and without legislature for strengthening of Police Forces.

25. **Immigration Services:** The provision includes charges to be reimbursed to State Governments for expenditure incurred on maintenance of border check posts and also for setting up of integrated checkposts at borders to stop illegal immigration.

27. **Mission Mode Project on Immigration, Visa and Foreigners Registration and Tracking (IVFRT):** The provision is for Mission Mode Project, the core objective of which is to develop and implement a secure and integrated service delivery framework that facilitates legitimate travelers, while strengthening security.

28. **Construction of Residential Accommodation for Police:** The provision has been made for construction of residential accommodation for Central Para Military Forces' personnel and Delhi Police and for the projects/schemes for the benefit of North Eastern Region and Sikkim.

29. **Construction of Buildings for Police:** This covers expenditure on construction of office buildings for Central Para Military Forces and Delhi Police.

30. **Border Management:** The provision is for erection of barbed wire fencing, construction of roads, construction of O.P. Tower, installation of flood lighting, induction of Hi-tech Surveillance on Indo-Bangladesh and Indo-Pak borders and for various such construction activities at India's international borders with its neighbouring countries.
31. **Coastal Security:** The provision is for setting up of mobile check posts in coastal areas of the country for better surveillance to have a check on illegal activities.
32. **Maintenance of Border Works:** The provision is for maintenance works on the Indo-Bangladesh and Indo-Pak Borders.
33. **Border Out Posts:** The provision is for setting up of out posts at India's international borders by various Central Para Military Forces.
34. **Miscellaneous Items:** The provision is for purchase of water boats/aircrafts and Loans and Advances.
35. **Reimbursement to States for deployment of Battalions:** The provision is for making reimbursement of the expenditure to various State Governments on account of deployment of Battalions for the duties to be performed by Central Government.

MINISTRY OF HOME AFFAIRS**DEMAND NO. 55****Other Expenditure of the Ministry of Home Affairs**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	13.98	1383.70	1397.68	149.00	1210.54	1359.54	45.00	1331.07	1376.07	328.00	1312.87	1640.87	
Capital	...	93.56	93.56	...	136.41	136.41	...	76.69	76.69	...	103.99	103.99	
Total	13.98	1477.26	1491.24	149.00	1346.95	1495.95	45.00	1407.76	1452.76	328.00	1416.86	1744.86	
Social Security And Welfare													
Rehabilitation													
1. Relief and Rehabilitation of Repatriates from Sri Lanka	3601	...	40.00	40.00	...	35.00	35.00	...	35.00	35.00	...	30.00	30.00
2. Relief and Rehabilitation of J&K Migrants	3601	...	120.00	120.00	...	100.00	100.00	...	60.00	60.00	...	81.55	81.55
3. Repatriates from Other Countries	2235	...	4.56	4.56	...	47.15	47.15	...	10.15	10.15	...	8.16	8.16
	3601	...	...	...	...	0.21	0.21	...	0.16	0.16	...	5.16	5.16
<i>Total</i>		...	4.56	4.56	...	47.36	47.36	...	10.31	10.31	...	13.32	13.32
4. Other Rehabilitation Programmes	3601	...	85.00	85.00	...	72.22	72.22	...	171.76	171.76	...	126.00	126.00
Total-Rehabilitation		...	249.56	249.56	...	254.58	254.58	...	277.07	277.07	...	250.87	250.87
5. <i>Pensions & Other Benefits to the Freedom Fighters</i>													
5.01 Swatantrata Sainik Samman Pension Schemes	2235	...	825.21	825.21	...	580.06	580.06	...	717.11	717.11	...	717.08	717.08
5.02 Free Railway Passes to Freedom Fighters	2235	...	35.00	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00	35.00
5.03 Distribution of Sammanpatras for Freedom Fighters	2235	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<i>Total-Pensions & Other Benefits to the Freedom Fighters</i>		...	860.21	860.21	...	615.07	615.07	...	752.12	752.12	...	752.09	752.09
Total-Social Security And Welfare Jails		...	1109.77	1109.77	...	869.65	869.65	...	1029.19	1029.19	...	1002.96	1002.96
6. Modernisation of Prison Administration	3601	...	...	...	...	0.01	0.01	...	...	...	...	...	...
Civil Aviation													
7. Subsidy for Helicopter Services in North East Region	3053	...	34.99	34.99	...	35.00	35.00	...	40.00	40.00	...	40.00	40.00
Other General Economic Services													
8. Other Items	2056	...	2.19	2.19	...	0.64	0.64	...	0.10	0.10	...	0.30	0.30
	2070	...	17.78	17.78	...	25.46	25.46	...	21.93	21.93	...	23.00	23.00

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2075	...	0.02	0.02	...	0.05	0.05	...	0.05	0.05	...	0.04	0.04	
2250	7.44	1.35	8.79	4.00	2.10	6.10	4.00	2.10	6.10	13.00	2.10	15.10	
Total	7.44	21.34	28.78	4.00	28.25	32.25	4.00	24.18	28.18	13.00	25.44	38.44	
9. Disaster Management													
9.01 Relief on account of Natural Calamities													
9.01.01 Programme Component	2245	6.54	217.60	224.14	45.00	277.63	322.63	11.00	237.70	248.70	69.00	244.47	313.47
9.01.02 EAP Component	2245	...	...	...	100.00	...	100.00	30.00	...	30.00	246.00	...	246.00
<i>Total- Relief on account of Natural Calamities</i>		6.54	217.60	224.14	145.00	277.63	422.63	41.00	237.70	278.70	315.00	244.47	559.47
9.02 Capital Outlay on NDM	4250	...	45.56	45.56	...	123.23	123.23	...	63.51	63.51	...	90.81	90.81
<i>Total- Disaster Management</i>		6.54	263.16	269.70	145.00	400.86	545.86	41.00	301.21	342.21	315.00	335.28	650.28
10. Capital Outlay on Social Security & Welfare	4235	...	48.00	48.00	...	13.18	13.18	...	13.18	13.18	...	13.18	13.18
Grand Total		13.98	1477.26	1491.24	149.00	1346.95	1495.95	45.00	1407.76	1452.76	328.00	1416.86	1744.86
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Natural Calamities	22245	6.54	...	6.54	145.00	...	145.00	41.00	...	41.00	315.00	...	315.00
2. Other Social Services	22250	7.44	...	7.44	4.00	...	4.00	4.00	...	4.00	13.00	...	13.00
Total		13.98	...	13.98	149.00	...	149.00	45.00	...	45.00	328.00	...	328.00

1. **Relief and Rehabilitation of Repatriates from Sri Lanka:** Under the Indo-Sri Lanka Agreements, the persons of Indian origin in Sri Lanka granted Indian citizenship are to be repatriated to India and provided relief and rehabilitation assistance. The budget provision is for providing relief and rehabilitation assistance to these repatriates and also includes, inter-alia, provision for assistance and loan to Repatriates Cooperative Finance Development Bank and loans and advances to State Governments and Union Territories involved in their resettlement. The major part of the provision is for providing relief assistance to refugees from Sri Lanka, who are staying in camps, as also for staff expenditure.

2. **Relief and Rehabilitation of J&K Migrants:** The funds are meant for grant of relief to Kashmiri migrants and Border migrants in J&K, reimbursement to Government of J&K for ex-gratia relief to next of kin (NOK) of civilians, Special Police Officers, Jammu & Kashmir Police personnel killed in terrorist attacks/cross border firing. The fund is also utilised for relief and rehabilitation of Kashmiri migrants, militancy related widows and orphans in J&K, other relief measures and Surrender Policy, etc.

3. **Repatriates from Other Countries:** It covers expenditure on refugees from Tibet and former West and East Pakistan. The scheme is also for acquisition of land and distribution of title

deeds for Displaced Persons from the former East Pakistan. It also includes provision for repatriation of Indian prisoners from other countries.

4. **Other Rehabilitation Programmes:** It includes provision for relief and rehabilitation of persons affected by Indo-Pak conflict, 1971 and other social security and welfare measures. This also includes provision for the relief and rehabilitation of Reang refugees, victims of Bodo-Santhal Clashes and relief and rehabilitation assistance to North Eastern States of Tripura, Assam and Mizoram. Provisions are also made for financial assistance to State Governments to meet expenditure on enhanced compensation to 1984 riot victims and for implementation of Assam Accord.

5. **Pensions and other benefits to the Freedom Fighters:** The Swatantrata Sainik Samman Pension Scheme, which was introduced in 1972, has been liberalized from time to time. Under this Scheme, pension is granted to ex-Andaman political prisoners, freedom fighters and their dependents. This includes provision for payment of pension to freedom fighters under Goa Liberation Movement and those who participated in the struggle for merger of erstwhile Nizam State of Hyderabad with Union of India.

7. **Subsidy for Helicopter Services in North East Region:** Includes provision for payment of subsidy for operating helicopter services in North Eastern Region.

8. **Other Items:** Includes provisions for pensions in lieu of Jagirs, Schemes of National Integration, reimbursement of expenditure to Ministry of Defence for civic action programme in North-Eastern areas, National Identity Card Scheme, advertising and publicity in North-Eastern areas, etc.

9. **Disaster Management:** The provision is for expenditure on National Disaster Management Programmes (both natural disasters and man-made disasters), for providing grants-in-aid to various institutes/universities for bringing out literatures/organizing training programmes in tackling natural disasters and man-made disasters. It also covers assistance to capacity-building activities such as human resource development, research and consultancy services, studies, documentation and interaction with regional and international agencies in the field of disaster management. It includes provision for National Cyclone Risk Mitigation Project, USAID Disaster Management Support Project, UNDP-Disaster Risk Management Programme, National Disaster Management Authority and National Institute of Disaster Management. It also includes provision for ex-gratia assistance to victims of disasters, relief for earthquake victims and preparation of Detailed Project Reports for Disaster Management.

10. **Capital Outlay on Social Security & Welfare:** The provision is for expenditure on Repatriates Cooperative Finance and Development Bank.

MINISTRY OF HOME AFFAIRS
DEMAND NO. 56
Transfers to Union Territory Governments

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2680.90	813.54	3494.44	1401.10	518.00	1919.10	1177.74	499.00	1676.74	1562.29	496.00	2058.29	
Capital	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	
Total	2680.90	885.54	3566.44	1401.10	590.00	1991.10	1177.74	571.00	1748.74	1562.29	568.00	2130.29	
Non-Plan Gap													
1. Grants and Loans to meet Non-Plan gap in resources													
1.01 Puducherry													
1.01.01 Overall Gap	3602	...	788.67	788.67	...	493.00	493.00	...	493.00	493.00	...	493.00	493.00
	7602	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00
<i>Total</i>	...	...	860.67	860.67	...	565.00	565.00	...	565.00	565.00	...	565.00	565.00
1.02 National Capital Territory of Delhi													
1.02.01 Enhanced compensation to 1984 riot victims	3602	...	24.87	24.87	...	25.00	25.00	...	6.00	6.00	...	3.00	3.00
<i>Total- Grants and Loans to meet Non-Plan gap in resources</i>	...	...	885.54	885.54	...	590.00	590.00	...	571.00	571.00	...	568.00	568.00
2. Assistance for U.T. Plans													
2.01 Puducherry													
2.01.01 Normal Assistance	3602	96.08	...	96.08	105.69	...	105.69	105.69	...	105.69	140.00	...	140.00
2.01.02 Assistance for NSAP	3602	2.64	...	2.64	7.39	...	7.39	7.39	...	7.39	6.82	...	6.82
2.01.03 Assistance for Nutrition Programme for Adolescent Girls (NPAG)	3602	0.19	...	0.19	...	...	...	...	...	...	...	...	...
2.01.04 Assistance for NEGAP	3602	4.43	...	4.43	1.45	...	1.45	1.45	...	1.45	1.45	...	1.45
2.01.05 Rashtriya Krishi Vikas Yojana (RKVY)	3602	0.76	...	0.76	0.76	...	0.76	4.64	...	4.64	31.29	...	31.29
2.01.06 Tsunami Rehabilitation Programme	3602	108.00	...	108.00	...	...	...	...	...	...	...	...	...
2.01.07 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
2.01.07.01 Sub-Mission on Urban Infrastructure and Governance (UIG)	3602	3.23	...	3.23	19.73	...	19.73	10.00	...	10.00	21.89	...	21.89

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.01.07.02	Urban Infrastructure Development for Small and Medium Towns (UIDSMT)	3602	15.67	...	15.67	8.71	...	8.71	7.56	...	7.56	8.11	...	8.11
2.01.07.03	Sub-Mission on Basic Services to the Urban Poor (BSUP)	3602	13.78	...	13.78	27.16	...	27.16	10.00	...	10.00	28.60	...	28.60
2.01.07.04	Integrated Housing and Slum Development (IHSD)	3602	0.43	...	0.43	1.20	...	1.20	1.20	...	1.20	0.20	...	0.20
2.01.07.05	Rajiv Awas Yojana (RAY)	3602	...	...	...	0.20	...	0.20	0.20	...	0.20	1.20	...	1.20
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		33.11	...	33.11	57.00	...	57.00	28.96	...	28.96	60.00	...	60.00
2.01.08	Flood Management Programme	3602	...	...	...	...	...	...	7.50	...	7.50	...	...	...
2.01.09	Accelerated Irrigation Benefit Programme (AIBP)	3602	...	...	...	...	...	...	...	...	...	30.00	...	30.00
2.01.10	ACA for other Projects (OTACA)	3602	...	...	...	...	...	...	...	...	...	100.00	...	100.00
	<i>Total- Puducherry</i>		245.21	...	245.21	172.29	...	172.29	155.63	...	155.63	369.56	...	369.56
2.02	National Capital Territory of Delhi													
2.02.01	Normal Assistance	3602	208.85	...	208.85	229.72	...	229.72	229.72	...	229.72	252.70	...	252.70
2.02.02	Assistance for National Social Assistance Programme (NSAP)	3602	39.95	...	39.95	39.98	...	39.98	39.98	...	39.98	37.09	...	37.09
2.02.03	Assistance for Nutrition Programme for Adolescent Girls (NPAG)	3602	1.22	...	1.22	...	...	...	...	...	...	...	...	...
2.02.04	Assistance for NEGAP	3602	9.00	...	9.00	2.94	...	2.94	2.94	...	2.94	2.94	...	2.94
2.02.05	Rashtriya Krishi Vikas Yojana (RKVY)	3602	...	...	...	2.54	...	2.54	...	...	...	...	...	...
2.02.06	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
2.02.06.01	Sub-Mission on Urban Infrastructure & Governance (UIG)	3602	174.23	...	174.23	584.47	...	584.47	500.00	...	500.00	500.00	...	500.00
2.02.06.02	Sub-Mission on Basic Services to the Urban Poor (BSUP)	3602	...	...	...	309.16	...	309.16	184.47	...	184.47	390.00	...	390.00
2.02.06.03	Rajiv Awas Yojana (RAY)	3602	...	...	...	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		174.23	...	174.23	903.63	...	903.63	694.47	...	694.47	900.00	...	900.00
2.02.07	Commonwealth Games Infrastructure (Delhi)	3602	2000.00	...	2000.00	50.00	...	50.00	50.00	...	50.00	...	...	...
2.02.08	Additional Central Assistance for EAP	3602	2.44	...	2.44	...	...	...	5.00	...	5.00	...	...	...
	<i>Total- National Capital Territory of Delhi</i>		2435.69	...	2435.69	1228.81	...	1228.81	1022.11	...	1022.11	1192.73	...	1192.73

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total- Assistance for U.T. Plans</i>														
Grand Total		2680.90	...	2680.90	1401.10	...	1401.10	1177.74	...	1177.74	1562.29	...	1562.29	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
Union Territory Plans (with Legislature)														
1.	National Capital Territory of Delhi	43602	2435.69	...	2435.69	1228.81	...	1228.81	1022.11	...	1022.11	1192.73	...	1192.73
2.	Puducherry	43602	245.21	...	245.21	172.29	...	172.29	155.63	...	155.63	369.56	...	369.56
Total			2680.90	...	2680.90	1401.10	...	1401.10	1177.74	...	1177.74	1562.29	...	1562.29

1.01. Provision is made both for grants and loans to meet the Non-Plan gap in resources of Puducherry.

1.02. Provision is for payment of enhanced compensation for death, injury, damage to residential property in 1984 riot.

2.01. The Government of Puducherry is provided Central assistance for financing the Plan schemes. The Central Assistance under Plan includes Normal assistance as well as Additional Central Assistance for specific programmes like National Social Assistance Programme (NSAP), Jawaharlal Nehru National Urban Renewal Mission (JNNURM), National E-Governance Action Plan (NEGAP), Rashtriya Krishi Vikas Yojana (RKVY) and Accelerated Irrigation Benefit Programme (AIBP). A one time ACA for UT specific programmes has also been provided under the Demand. The Additional Central Assistance for Roads & Bridges continues to be reflected under the Demand related to the Ministry of Road Transport & Highways.

2.02. The Government of NCT of Delhi is provided Central assistance for financing the Plan schemes. The Central Assistance under Plan includes Normal assistance as well as Additional Central Assistance for specific programmes like National Social Assistance Programme (NSAP), Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and National E-Governance Action Plan (NEGAP). The Additional Central Assistance for Roads & Bridges continues to be reflected under the Demand related to the Ministry of Road Transport & Highways.

MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION

DEMAND NO. 57

Ministry of Housing and Urban Poverty Alleviation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	564.54	7.05	571.59	1000.00	7.03	1007.03	880.00	7.29	887.29	1100.00	7.60	1107.60	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	564.54	7.05	571.59	1000.00	7.03	1007.03	880.00	7.29	887.29	1100.00	7.60	1107.60	
1. Secretariat - General Services	2052	0.40	4.42	4.82	1.00	3.89	4.89	0.40	4.30	4.70	1.00	4.29	5.29
Water Supply and Sanitation													
2. Integrated Low Cost Sanitation Programme	2215	9.65	...	9.65	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	45.85	...	45.85	69.00	...	69.00	78.00	...	78.00	69.00	...	69.00
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>	<i>55.50</i>	<i>...</i>	<i>55.50</i>	<i>71.00</i>	<i>...</i>	<i>71.00</i>	<i>80.00</i>	<i>...</i>	<i>80.00</i>	<i>71.00</i>	<i>...</i>	<i>71.00</i>
Housing													
3. National Buildings Organisation	2216	14.95	2.10	17.05	20.00	2.58	22.58	20.00	2.43	22.43	20.00	2.75	22.75
4. Other Housing Schemes	2216	10.90	0.53	11.43	8.40	0.56	8.96	5.50	0.56	6.06	5.50	0.56	6.06
5. Building Centre Schemes	2216	...	...	...	5.00	...	5.00	0.01	...	0.01	1.00	...	1.00
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	0.83	...	0.83	200.00	...	200.00	50.00	...	50.00	50.00	...	50.00
7. Jawahar Lal Nehru National Urban Renewal Mission (JnNURM)	2217	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00	80.00	...	80.00
8. Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	2052	1.64	...	1.64	1.40	...	1.40	1.70	...	1.70	2.50	...	2.50
	2552	...	...	...	50.00	...	50.00	50.00	...	50.00	60.00	...	60.00
	3475	49.05	...	49.05	13.50	...	13.50	13.50	...	13.50	15.00	...	15.00
	3601	421.36	...	421.36	497.20	...	497.20	523.68	...	523.68	730.50	...	730.50
	3602	0.07	...	0.07	2.50	...	2.50	2.50	...	2.50	5.00	...	5.00
	<i>Total</i>	<i>472.12</i>	<i>...</i>	<i>472.12</i>	<i>564.60</i>	<i>...</i>	<i>564.60</i>	<i>591.38</i>	<i>...</i>	<i>591.38</i>	<i>813.00</i>	<i>...</i>	<i>813.00</i>
9. Rajiv Awas Yojna	2217	...	...	...	60.00	...	60.00	60.00	...	60.00	...	...	...
Total-Housing		518.80	2.63	521.43	878.00	3.14	881.14	746.89	2.99	749.88	969.50	3.31	972.81
10. Capacity Building for Urban Development - World Bank Assistance (IDA Loan) - EAP	2217	...	...	...	...	...	...	2.50	...	2.50	0.50	...	0.50

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11. Technical Assistance from Department for International Development (DFID) (Externally Aided Project)	2217	...	...	...	...	...	...	0.01	...	0.01	2.95	...	2.95
	3601	...	...	...	...	...	...	0.10	...	0.10	5.00	...	5.00
	3602	...	...	...	...	...	...	0.10	...	0.10	0.05	...	0.05
	<i>Total</i>	...	...	...	...	...	...	<i>0.21</i>	...	<i>0.21</i>	<i>8.00</i>	...	<i>8.00</i>
12. Lumpsum Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
13. Actual Recoveries	2216	-10.16	...	-10.16	...	...	...	...	...	...	...	...	...
Grand Total		564.54	7.05	571.59	1000.00	7.03	1007.03	880.00	7.29	887.29	1100.00	7.60	1107.60
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
1. Housing & Urban Development Corporation	22216	...	3990.61	3990.61	...	8421.60	8421.60	...	6510.61	6510.61	...	6854.78	6854.78
Total		...	3990.61	3990.61	...	8421.60	8421.60	...	6510.61	6510.61	...	6854.78	6854.78
C. Plan Outlay													
1. Secretariat - General Services	32052	0.40	...	0.40	1.00	...	1.00	0.40	...	0.40	1.00	...	1.00
2. Water Supply and Sanitation	22215	55.50	...	55.50	71.00	...	71.00	80.00	...	80.00	71.00	...	71.00
3. Housing	22216	16.52	3990.61	4007.13	233.40	8421.60	8655.00	75.51	6510.61	6586.12	76.50	6854.78	6931.28
4. Urban Development	22217	492.12	...	492.12	594.60	...	594.60	624.09	...	624.09	841.50	...	841.50
5. North Eastern Areas	22552	...	...	...	100.00	...	100.00	100.00	...	100.00	110.00	...	110.00
Total		564.54	3990.61	4555.15	1000.00	8421.60	9421.60	880.00	6510.61	7390.61	1100.00	6854.78	7954.78

1. The provision is for expenditure on Secretariat of the Ministry of Housing and Urban Poverty Alleviation.

2. Government of India provides assistance to States and Union Territories for implementation of sanitation programmes through a Centrally Sponsored Scheme called Low Cost Sanitation Programme for conversion of dry latrines and construction of new ones. This also includes ₹15.97 crore for Scheduled Caste Sub Plan (SCSP) and ₹1.70 crore for Tribal Sub Plan (TSP).

3. The provision is for National Building Organisation, which is engaged in establishing an efficient Management Information System and data bank on housing, etc.

4. The provision includes contribution to Central Government Employees Welfare Housing Organisation, assistance to Building Materials and Technology Promotion Council, contribution

to United Nations Centre of Human Settlements and annual membership fee to the Commonwealth Local Government Forum.

5. The provision is for establishment of Building Centres in different cities.

6. The scheme is for providing interest subsidy on loans, etc., to urban poor for acquiring shelter. This also includes ₹11.25 crore for Scheduled Caste Sub Plan (SCSP) and ₹1.20 crore for Tribal Sub Plan (TSP).

7. The provision is for meeting the administrative expenditure for preparation of City Development Plans (CDPs), Detailed Project Reports(DPRs), etc., for the Jawaharlal Nehru National Urban Renewal Mission (JnNURM).

8. The provision is for the scheme of Swarna Jayanti Shahari Rozgar Yojana (SJSRY) aimed at providing gainful employment and skill development to the urban unemployed or

underemployed poor. This also includes ₹220.28 crore for Scheduled Caste Sub Plan (SCSP) and ₹23.50 crore for Tribal Sub Plan (TSP).

10. The provision is for the scheme of Capital Building for Urban Development - World Bank Assistance (IDA Loan).

11. The provision is for the Externally Aided Project for Support to National Policies for Urban Poverty Reduction programme - Technical Assistance from Department for International Development (DFID).

12. The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT**DEMAND NO. 58****Department of School Education and Literacy**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	21608.59	2607.48	24216.07	31036.00	2178.00	33214.00	34036.00	2306.00	36342.00	38957.00	2494.00	41451.00	
Capital	250.00	...	250.00	...	...	...	...	...	...	...	...	...
Total	21858.59	2607.48	24466.07	31036.00	2178.00	33214.00	34036.00	2306.00	36342.00	38957.00	2494.00	41451.00	
1. Secretariat-Social Services	2251	...	2.86	2.86	...	4.22	4.22	...	4.78	4.78	...	5.09	5.09
General Education													
Elementary Education													
2. Strengthening of Teachers Training Institutions	2202	0.37	...	0.37	1.30	...	1.30	1.00	...	1.00	1.30	...	1.30
	3601	312.50	...	312.50	428.70	...	428.70	310.00	...	310.00	428.70	...	428.70
	3602	13.26	...	13.26	20.00	...	20.00	17.00	...	17.00	20.00	...	20.00
	<i>Total</i>	<i>326.13</i>	...	<i>326.13</i>	<i>450.00</i>	...	<i>450.00</i>	<i>328.00</i>	...	<i>328.00</i>	<i>450.00</i>	...	<i>450.00</i>
3. Mahila Samakhya	2202	41.84	...	41.84	46.00	...	46.00	46.00	...	46.00	50.00	...	50.00
4. National Bal Bhawan, New Delhi	2202	6.30	6.10	12.40	12.82	5.70	18.52	12.82	6.30	19.12	12.60	6.45	19.05
5. National Programme of Mid Day Meals in Schools	2202	755.80	...	755.80	96.12	...	96.12	96.57	...	96.57	37.15	...	37.15
	3601	570.23	...	570.23	2368.32	...	2368.32	1826.28	...	1826.28	2565.60	...	2565.60
	3602	23.07	...	23.07	80.68	...	80.68	98.93	...	98.93	94.00	...	94.00
	<i>Total</i>	<i>1349.10</i>	...	<i>1349.10</i>	<i>2545.12</i>	...	<i>2545.12</i>	<i>2021.78</i>	...	<i>2021.78</i>	<i>2696.75</i>	...	<i>2696.75</i>
6. Sarva Shiksha Abhiyan (SSA)	2202	4409.96	...	4409.96	4994.08	...	4994.08	7769.08	...	7769.08	7096.15	...	7096.15
	3601	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>4409.96</i>	...	<i>4409.96</i>	<i>4994.10</i>	...	<i>4994.10</i>	<i>7769.10</i>	...	<i>7769.10</i>	<i>7096.17</i>	...	<i>7096.17</i>
7. National Investment Fund													
7.01 Transfer to Income and Expenditure Account of National Investment Fund	3475	...	...	...	125.88	...	125.88	102.22	...	102.22	131.25	...	131.25
7.02 Scheme financed from National Investment Fund													
7.02.01 National Programme of Mid Day Meals in Schools	2202	...	...	...	125.88	...	125.88	102.22	...	102.22	20.00	...	20.00
	3601	...	...	...	...	...	...	...	...	...	111.25	...	111.25

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	...	...	...	125.88	...	125.88	102.22	...	102.22	131.25	...	131.25
7.03 Amount met from National Investment Fund	2202	...	...	-125.88	...	-125.88	-102.22	...	-102.22	-20.00	...	-20.00
	3601	...	...	...	...	...	...	...	...	-111.25	...	-111.25
<i>Total</i>	...	...	...	-125.88	...	-125.88	-102.22	...	-102.22	-131.25	...	-131.25
<i>Net</i>	...	...	...	125.88	...	125.88	102.22	...	102.22	131.25	...	131.25
8. Transfer to Prarambhik Shiksha Kosh (PSK)	2202	12257.67	...	12257.67	14433.00	...	14433.00	15805.00	...	15805.00	18506.33	...	18506.33
9. Schemes financed from Prarambhik Shiksha Kosh (PSK)													
9.01 National Programme of Mid Day Meals in Schools	2202	675.09	...	675.09	100.00	...	100.00	...	...	5.00	...	5.00
	3601	4907.54	...	4907.54	5725.00	...	5725.00	6372.00	...	6372.00	6509.00	...	6509.00
	3602	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	5582.63	...	5582.63	5825.00	...	5825.00	6372.00	...	6372.00	6514.00	...	6514.00	
9.02 Sarva Shiksha Abhiyan (SSA)	2202	8415.48	...	8415.48	8608.00	...	8608.00	9433.00	...	9433.00	11992.33	...	11992.33
	3601	...	...	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	8415.48	...	8415.48	8608.00	...	8608.00	9433.00	...	9433.00	11992.33	...	11992.33	
<i>Total- Schemes financed from Prarambhik Shiksha Kosh (PSK)</i>	13998.11	...	13998.11	14433.00	...	14433.00	15805.00	...	15805.00	18506.33	...	18506.33	
10. Amount met from Prarambhik Shiksha Kosh (PSK)	2202	-9090.57	...	-9090.57	-8708.00	...	-8708.00	-9433.00	...	-9433.00	-11997.33	...	-11997.33
	3601	-4907.54	...	-4907.54	-5725.00	...	-5725.00	-6372.00	...	-6372.00	-6509.00	...	-6509.00
	3602	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	-13998.11	...	-13998.11	-14433.00	...	-14433.00	-15805.00	...	-15805.00	-18506.33	...	-18506.33	
11. The Scheme for Providing Quality Education in Madrassas (SPQEM)	2202	2.50	...	2.50	2.50	...	2.50	7.50	...	7.50
	3601	46.23	...	46.23	42.49	...	42.49	91.09	...	91.09	127.49	...	127.49
	3602	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>	46.23	...	46.23	45.00	...	45.00	93.60	...	93.60	135.00	...	135.00	
12. The Scheme for Infrastructure Development in Minority Institutions (IDMI)	2202	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	3601	4.48	...	4.48	9.65	...	9.65	23.15	...	23.15	44.98	...	44.98
	3602	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>	4.48	...	4.48	9.67	...	9.67	23.17	...	23.17	45.00	...	45.00	
Total-Elementary Education	18441.71	6.10	18447.81	22661.59	5.70	22667.29	26201.69	6.30	26207.99	29123.10	6.45	29129.55	
Secondary Education													
13. National Council of Educational Research & Training	2202	25.00	97.41	122.41	36.00	107.30	143.30	36.00	119.17	155.17	22.50	145.00	167.50

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.	Kendriya Vidyalaya Sangathan	2202	340.00	2085.44	2425.44	315.00	1652.00	1967.00	415.00	1764.79	2179.79	315.00	1885.00	2200.00
15.	Navodaya Vidyalaya Samiti	2202	1300.00	376.20	1676.20	1246.50	370.40	1616.90	1146.50	370.40	1516.90	1080.00	408.80	1488.80
16.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2202	489.28	...	489.28	1527.52	...	1527.52	1357.02	...	1357.02	2179.09	...	2179.09
		3601	59.48	...	59.48	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		3602	0.32	...	0.32	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		Total	549.08	...	549.08	1527.54	...	1527.54	1357.04	...	1357.04	2179.11	...	2179.11
17.	Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2202	251.71	...	251.71	382.48	...	382.48	441.48	...	441.48	1079.98	...	1079.98
		3601	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
		Total	251.71	...	251.71	382.50	...	382.50	441.50	...	441.50	1080.00	...	1080.00
18.	Information & Communication Technology in Schools	2202	3.50	...	3.50	39.15	...	39.15	39.15	...	39.15	48.95	...	48.95
		3601	181.10	...	181.10	316.85	...	316.85	316.85	...	316.85	396.05	...	396.05
		3602	...	...	...	4.00	...	4.00	4.00	...	4.00	5.00	...	5.00
		Total	184.60	...	184.60	360.00	...	360.00	360.00	...	360.00	450.00	...	450.00
19.	Inclusive Education for the Disabled at Secondary School (IEDSS)	2202	0.18	...	0.18	3.50	...	3.50	1.50	...	1.50	5.00	...	5.00
		3601	52.86	...	52.86	58.00	...	58.00	82.50	...	82.50	82.85	...	82.85
		3602	2.09	...	2.09	1.50	...	1.50	1.50	...	1.50	2.15	...	2.15
		Total	55.13	...	55.13	63.00	...	63.00	85.50	...	85.50	90.00	...	90.00
20.	National Institute of Open Schooling	2202	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
21.	Access and Equity	2202	0.51	...	0.51	0.45	...	0.45	0.57	...	0.57	0.09	...	0.09
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
		Total	0.51	...	0.51	0.45	...	0.45	0.57	...	0.57	0.09	...	0.09
22.	Central Tibetan Schools Society Administration	2202	5.84	34.33	40.17	8.00	31.82	39.82	8.00	35.08	43.08	8.00	37.00	45.00
23.	Vocationalisation of Education	2202	...	...	...	4.70	...	4.70	4.70	...	4.70	4.70	...	4.70
		3601	...	...	...	17.30	...	17.30	17.30	...	17.30	17.30	...	17.30
		3602	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
		Total	...	...	...	22.50	...	22.50	22.50	...	22.50	22.50	...	22.50
24.	National Scheme for Incentive to Girls for Secondary Education (SUCCESS)	2202	0.30	...	0.30	1.00	...	1.00	1.00	...	1.00	44.98	...	44.98
		3601	45.64	...	45.64	42.50	...	42.50	69.50	...	69.50	0.01	...	0.01
		3602	...	...	...	1.50	...	1.50	1.50	...	1.50	0.01	...	0.01
		Total	45.94	...	45.94	45.00	...	45.00	72.00	...	72.00	45.00	...	45.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
25. Scheme for Construction and Running of Girls Hostels for Students of Secondary & Higher Secondary Schools	2202	...	...	...	1.00	...	1.00	0.88	...	0.88	2.50	...	2.50
	3601	65.15	...	65.15	88.99	...	88.99	57.91	...	57.91	222.49	...	222.49
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>65.15</i>	<i>...</i>	<i>65.15</i>	<i>90.00</i>	<i>...</i>	<i>90.00</i>	<i>58.80</i>	<i>...</i>	<i>58.80</i>	<i>225.00</i>	<i>...</i>	<i>225.00</i>
26. Appointment of Language Teachers	2202	...	...	...	0.01	...	0.01	0.02	...	0.02	0.02	...	0.02
	3601	9.96	...	9.96	13.48	...	13.48	13.46	...	13.46	4.46	...	4.46
	3602	...	...	...	0.01	...	0.01	0.02	...	0.02	0.02	...	0.02
	<i>Total</i>	<i>9.96</i>	<i>...</i>	<i>9.96</i>	<i>13.50</i>	<i>...</i>	<i>13.50</i>	<i>13.50</i>	<i>...</i>	<i>13.50</i>	<i>4.50</i>	<i>...</i>	<i>4.50</i>
27. National Means-cum Merit Scholarship Scheme	2202	0.70	...	0.70	81.45	...	81.45	54.45	...	54.45	54.00	...	54.00
	6202	250.00	...	250.00	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>250.70</i>	<i>...</i>	<i>250.70</i>	<i>81.45</i>	<i>...</i>	<i>81.45</i>	<i>54.45</i>	<i>...</i>	<i>54.45</i>	<i>54.00</i>	<i>...</i>	<i>54.00</i>
28. Other Programmes	2202	0.50	1.69	2.19	1.00	3.08	4.08	1.00	2.00	3.00	1.00	3.00	4.00
Total-Secondary Education		3099.12	2595.07	5694.19	4207.44	2164.60	6372.04	4087.36	2291.44	6378.80	5591.70	2478.80	8070.50
Adult Education													
29. Adult Education & Skill Development Scheme	2202	333.90	...	333.90	1050.10	...	1050.10	349.49	...	349.49	439.45	...	439.45
30. Support to NGOs/Institutions/SRCs for Adult Education & Skill Development	2202	82.36	...	82.36	108.90	...	108.90	90.00	...	90.00	90.00	...	90.00
31. Directorate of Adult Education	2202	8.77	2.95	11.72	9.00	2.80	11.80	8.50	2.80	11.30	8.55	2.95	11.50
32. National Literacy Mission Authority	2202	1.42	...	1.42	2.00	0.07	2.07	2.00	0.07	2.07	2.00	0.07	2.07
	2251	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>1.42</i>	<i>...</i>	<i>1.42</i>	<i>2.00</i>	<i>0.07</i>	<i>2.07</i>	<i>2.00</i>	<i>0.07</i>	<i>2.07</i>	<i>2.00</i>	<i>0.07</i>	<i>2.07</i>
33. Other Programmes	2202	...	0.50	0.50	...	0.61	0.61	...	0.61	0.61	...	0.64	0.64
Total-Adult Education		426.45	3.45	429.90	1170.00	3.48	1173.48	449.99	3.48	453.47	540.00	3.66	543.66
Total-General Education		21967.28	2604.62	24571.90	28039.03	2173.78	30212.81	30739.04	2301.22	33040.26	35254.80	2488.91	37743.71
34. Provision for Projects/Schemes for the Benefit of NE Areas and Sikkim													
34.01 Strengthening of Teachers Training Institutions	2552	...	...	...	50.00	...	50.00	47.00	...	47.00	50.00	...	50.00
34.02 National Bal Bhawan, New Delhi	2552	...	...	...	1.43	...	1.43	1.43	...	1.43	1.40	...	1.40
34.03 National Programme of Mid Day Meals in Schools	2552	...	...	...	944.00	...	944.00	944.00	...	944.00	1038.00	...	1038.00
34.04 Sarva Shiksha Abhiyan	2552	...	...	...	1397.90	...	1397.90	1797.90	...	1797.90	1911.50	...	1911.50
34.05 The Scheme for Providing Quality Education in Madrassas (SPQEM)	2552	...	...	...	5.00	...	5.00	10.40	...	10.40	15.00	...	15.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
34.06	The Scheme for Infrastructure Development in Minority Institutions (IDMI)	2552	...	...	...	1.08	...	1.08	2.58	...	2.58	5.00	...	5.00
34.07	National Council of Educational Research & Training	2552	...	...	...	4.00	...	4.00	4.00	...	4.00	2.50	...	2.50
34.08	Kendriya Vidyalaya Sangathan	2552	...	...	...	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00
34.09	Navodaya Vidyalaya Samiti	2552	...	...	...	138.50	...	138.50	138.50	...	138.50	120.00	...	120.00
34.10	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2552	...	...	...	172.46	...	172.46	142.96	...	142.96	244.79	...	244.79
34.11	Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2552	...	...	...	42.50	...	42.50	47.50	...	47.50	120.00	...	120.00
34.12	Information and Communication Technology in Schools	2552	...	...	...	40.00	...	40.00	40.00	...	40.00	50.00	...	50.00
34.13	Inclusive Education for the Disabled at Secondary School (IEDSS)	2552	...	...	...	7.00	...	7.00	9.50	...	9.50	10.00	...	10.00
34.14	Access and Equity	2552	...	...	...	0.05	...	0.05	0.05	...	0.05	0.01	...	0.01
34.15	Vocationalisation of Education	2552	...	...	...	2.50	...	2.50	2.50	...	2.50	2.50	...	2.50
34.16	National Scheme for Incentive to Girls for Secondary Education (SUCCESS)	2552	...	...	...	5.00	...	5.00	8.00	...	8.00	5.00	...	5.00
34.17	Scheme for Construction and Running of Girls Hostels for Students of Secondary & Higher Secondary Schools	2552	...	...	...	10.00	...	10.00	8.08	...	8.08	25.00	...	25.00
34.18	Appointment of Language Teachers	2552	...	...	...	1.50	...	1.50	1.50	...	1.50	0.50	...	0.50
34.19	National Means-cum Merit Scholarship Scheme	2552	...	...	...	9.05	...	9.05	6.05	...	6.05	6.00	...	6.00
34.20	Adult Education & Skill Development Scheme	2552	...	...	...	116.90	...	116.90	39.01	...	39.01	49.05	...	49.05
34.21	Support to NGOs/Institutions/SRCs for Adult Education & Skill Development	2552	...	...	...	12.10	...	12.10	10.00	...	10.00	10.00	...	10.00
34.22	Directorate of Adult Education	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	0.95	...	0.95
<i>Total- Provision for Projects/Schemes for the Benefit of NE Areas and Sikkim</i>			...	...	...	2996.97	...	2996.97	3296.96	...	3296.96	3702.20	...	3702.20
35.	Actual Recoveries	2202	-81.09	...	-81.09	...	...	...	...	...	...	...	...	...
		3601	-27.60	...	-27.60	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-108.69	...	-108.69	...	...	...	...	...	...	...	...	...
Grand Total			21858.59	2607.48	24466.07	31036.00	2178.00	33214.00	34036.00	2306.00	36342.00	38957.00	2494.00	41451.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. General Education	22202	21858.59	...	21858.59	28039.03	...	28039.03	30739.04	...	30739.04	35254.80	...	35254.80
2. North Eastern Areas	22552	...	...	...	2996.97	...	2996.97	3296.96	...	3296.96	3702.20	...	3702.20
Total		21858.59	...	21858.59	31036.00	...	31036.00	34036.00	...	34036.00	38957.00	...	38957.00

1. **Secretariat:** Provides for Secretariat expenditure.

2. **Strengthening of Teachers Training Institutions:** A Centrally-Sponsored Scheme of Restructuring and Reorganization of Teacher Education was launched in 1987 to create a sound institutional infrastructure for pre-service and in-service training of elementary & secondary school teachers and for provision of academic resource support to elementary and secondary schools. Central assistance is extended to States/UTs for Civil works, purchase of Equipment, Pay and allowances, training and research programmes etc. The Scheme is presently under revision.

3. **Mahila Samakhya Programme:** The Mahila Samakhya Scheme was started in pursuance of the objectives enshrined in the National Policy on Education (NPE), 1986 to initiate a programme for the education and empowerment of women in rural areas, particularly those from socially and economically marginalized groups. The scheme is currently being implemented in eleven States viz. Andhra Pradesh, Assam, Bihar, Jharkhand, Karnataka, Kerala, Gujarat, Uttar Pradesh, Uttaranchal, Madhya Pradesh and Chhattisgarh.

4. **National Bal Bhawan, New Delhi:** National Bal Bhawan (NBB), New Delhi established by the Government of India in 1956 at the initiative of the first Prime Minister of India, Pt. Jawahar Lal Nehru, is an autonomous body fully financed by the Ministry of Human Resource Development, Department of School Education and Literacy. National Bal Bhawan has been contributing towards achieving creativity amongst children in the age group of 5 -16 years, especially those from weaker sections of the society.

5. **National Programme of Mid-Day Meals in Schools:** With a view to enhancing enrolment, retention and attendance and simultaneously improving nutritional levels among children, the National Programme of Nutritional Support to Primary Education was launched as a centrally sponsored scheme on 15th August 1995, initially in 2408 Blocks in the country. Gradually, it has been expanded to cover children at primary level in all Blocks in the country. In October 2007 the scheme was further revised to cover children in upper primary level (Classes VI to VIII) in 3479 educationally backward blocks. From 2008-09 onwards the programme covers all children study in class I to VIII in all areas across the country.

6. **Sarva Shiksha Abhiyan (SSA):** Sarva Shiksha Abhiyan (SSA) is a flagship programme of Government of India being implemented in partnership with the States/UT Governments for universalisation of elementary education in the country. The SSA covers all districts in the country in order to ensure access, retention and quality improvement in elementary education. The sharing of expenditure between the Center and the States during the 10th Plan was on 75:25 basis. For XI Plan period the funding pattern has been revised as: 65:35 for the first two years of Plan, 60:40 for the third

year, 55:45 for the fourth year and 50:50 thereafter. In respect of 8 North-Eastern States, the funding pattern is 90:10 with the central share resourced from the 10% earmarked funds for the NE Region from the SSA's Central Budget. However, with the operationalisation of RTE Act w.e.f 1.4.2010, the funding pattern in respect of RTE-SSA programme for the period 2010-11 to 2014-15 has been revised as 65:35 for States/Union Territories other than NE States. For the 8 North Eastern States, the existing fund sharing pattern of 90:10 between the Centre and States would continue.

8. **Prarambhik Shiksha Kosh:** Following the imposition of the Education Cess @ 2% on all major Central Taxes through the Finance (No.2) Act, 2004, Prarambhik Shiksha Kosh (PSK) was established with effect from 14.11.2005 as a dedicated non-lapsable fund to receive the proceeds of the Education Cess. The accounting modalities/procedure for operation of PSK has been agreed to by the Office of the Comptroller & Auditor General of India. Notification/Resolution dated 30th August, 2006 regarding setting up of PSK has been published in the Gazette of India.

11. **The Schemes for Providing Quality Education in Madrasa (SPQEM):** The scheme seeks to bring about quality improvement in Madrasa to enable Muslim children to attain standards of the National Education System in formal Education Subject.

12. **The Scheme for Infrastructure Development in Minority Institutions (IDMI):** Area Intensive and Madrasa Modernization programme has been revised as the scheme for Infrastructure Development in Minority Institutions (IDMI) with effect from December 2008. The scheme would facilitate education of minorities by augmenting and strengthening school infrastructure in Minority Institutions in order to expand facilities to children of minority communities.

13. **National Council of Educational Research & Training (NCERT):** National Council of Educational Research and Training (NCERT) was set up in 1961 by the Government of India as an autonomous organization to advise and assist the Ministry of Human Resource Development, Government of India and Departments of Education in States/UTs in formulation and implementation of their policies and major programmes including finalization of National Curriculum Framework (NCF) in the field of Education particularly for qualitative improvement in School Education. From the year 2006-07, the scheme of Quality Improvement in Schools having the components of National Population Education Programme (NPEP), Environmental Orientation to Schools, Introduction to Yoga in Schools and International Science Olympiad have been transferred to NCERT for implementation.

14. **Kendriya Vidyalaya Sangathan (KVS):** Kendriya Vidyalaya Sangathan was set up in 1965, as a registered body, wholly financed by Government to establish, control and manage Kendriya Vidyalayas, the main objective of which is to meet the educational needs of the children of transferable Central Government employees.

15. **Navodaya Vidyalaya Samiti (NVS):** In pursuance of National Policy on Education (NPE)- 1986 (as modified in 1992) on setting up of pace setting residential schools where good quality education could be imparted to the talented children from rural areas, a Central Scheme was launched by the Government of India in 1986 to set up Jawahar Navodaya Vidyalayas (JNVs) in each district of the country. These JNVs are run by an autonomous organization, the Navodaya Vidyalayas Samiti (NVS) established in 1986 under Registration of Societies Act, 1860. At present 561 Navodaya Vidyalayas are operating.

16. **Rashtriya Madhyamik Shiksha Abhiyan (RMSA):** As a follow-up to the implementation of the Sarva Shiksha Abhiyan (SSA) leading to a massive increase in the number of students completing upper primary level, it has been felt necessary to meet the increased demand for access to Secondary Education. Accordingly, a new scheme, Rashtriya Madhyamik Shiksha Abhiyan (RMSA) was launched in March, 2009. Implementation of the scheme has commenced in 2009-10.

17. **Scheme for setting up of 6000 Model Schools at Block level as Bench Mark of Excellence:** Hon'ble Prime Minister in his Independence Day speech on 15th August, 2007 had, inter-alia, announced setting up of 6000 new High Quality Schools at the rate of one school per block. First phase of the programme to set up 2,500 schools in educationally backward blocks under the management of State Governments was launched in November, 2008. Implementation of the scheme has commenced in 2009-10.

18. **Information and Communication Technology in Schools (ICT in Schools):** A Centrally Sponsored Scheme namely Information and Communication Technology in Schools (ICT) @ Schools was launched in 2006 by merging the existing Schemes of Computer Literacy and Studies in Schools (CLASS) and Educational Technology (ET) with a view to promote computer aided learning in the Government & Government aided Secondary & Higher Secondary Schools with particular emphasis on rural sector to bridge the digital divide between the rural & urban areas. Under the ICT scheme Central assistance is 75%. The balance 25% of funds are contributed by the State Governments/UTs or funds from the MPLAD scheme in addition or as an alternative to State Government contribution. Assistance is provided to special category States namely North Eastern states, Jammu & Kashmir, Uttarakhand and Himachal Pradesh in the ratio of 90:10. The scheme has been revised with effect from 9th January, 2010.

19. **Inclusive Education for Disabled at Secondary Stage:** A new scheme of Inclusive Education for Disabled at Secondary Stage (IEDSS) is being implemented from April, 2009 for assisting inclusive education of disabled children in classes IX-XII. Assistance for all items covered in the scheme will be on 100 percentage basis. State Governments are also required to provide top up of ₹600 per annum for each child.

20. **National Institute of Open Schooling (NIOS):** The National Institute of Open Schooling (NIOS), earlier called National Open School (NOS) was established in 1989. Main objective of NIOS is to provide distance education through its academic, life enrichment and vocational courses and programmes from primary to pre-degree level. It provides education through an open learning system at school stage as an alternative to the formal system.

22. **Central Tibetan Schools Society Administration:** Central Tibetan Schools Society Administration (CTSA) was established as an Autonomous organization in the year 1961. The main objective of the CTSA is to provide free education to the children of Tibetan refugees scattered in different remote areas in our country. CTSA has 79 schools.

23. **Vocationalisation of education:** As envisaged in the National Education Policy, 1986 the Vocationalisation of secondary education provides for diversification of educational opportunities so as to enhance individual employability, reduce the mismatch between demand and supply of skilled manpower, to provide an alternative for those pursuing higher education. Under the Scheme job oriented courses at plus 2 level are being provided in the areas of Agriculture, Business & Commerce, Engineering and technology, Home Science, Health and Paramedical, Social Sciences, Humanities etc. The Scheme is under revision.

24. **National Scheme for Incentive to the Girl Child for Secondary Education:** Pursuant to the announcement made by the Finance Minister while presenting the budget for 2006-07, a scheme for providing incentives to girls pursuing Secondary Education has been launched. The objective of the Scheme is to establish an enabling environment to reduce the drop-outs and to promote the enrolment of girl child belonging to SC/ST communities in secondary schools and ensure their retention.

25. **Scheme for construction and running of Girls Hostels for students of Secondary and Higher Secondary Schools:** A new scheme has been launched for creation of girls' hostel facilities for secondary level students. Under the proposed scheme, one girls' hostel is to be established in each educationally backward block (about 3500 in all). The hostels will be located in KGBVs wherever feasible and these will be upgraded as residential secondary schools based on their viability.

26. **Appointment of Language Teachers:** The Assistance under the scheme is given for appointment of Hindi Teachers in schools in non-Hindi speaking States, Urdu Teachers in Blocks or Districts that have a significant educationally backward minority population and Modern Indian Language Teachers to teach a third language in those schools of Hindi speaking States/ UTs that demand them.

27. **National Means-cum-Merit Scholarship:** National Means-cum-Merit Scholarship Scheme launched in 2008-09. provides for Scholarship of ₹6000/- per annum (₹500/- per month) to 1,00,000 student for study in classes IX to XII.. The objective of the scheme is to award scholarships to meritorious students of economically weaker sections to arrest their drop-out at class VIII and encourage them to continue in the secondary stage i.e. upto class XII.

28. **Other Programmes:** These include provision for (a) support to the Joint Indo-Mongolia School at Ulaanbaatar, and (b) National Awards to Teachers.

29. **Adult Education & Skill Development Scheme:** The existing schemes of Literacy Campaigns & Operation Restoration and Continuing Education for Neo-Literates have been merged into one single scheme of Adult Education & Skill Development and now known as Saakshar Bharat programme.

30. **Support to NGOs/ Institutions/ SRCs for Adult Education & Skill Development:** This new scheme assimilates the two existing schemes of Support to NGOs in the field of Adult Education and Jan Shikshan Sansthan (JSS). Under the scheme, financial support will be provided to NGOs for imparting literacy to adult non-literates in the age group of 15-35 years. The State Resource Centres (SRCs) managed by the NGOs also receive support under this programme.

31. **Directorate of Adult Education:** Directorate of Adult Education (DAE) has been functioning as the National Resource Center in the field of Adult Education. The Directorate was set up

as subordinate office of the Department of Elementary Education & Literacy under the Ministry of Human Resource Development to provide academic and technical resource support to various government and non-government agencies implementing Adult Education Programme in the country. The DAE is fully funded by the Central Govt.

32. **National Literacy Mission Authority (NLMA):** National Literacy Mission Authority was set up in 1988 as an autonomous wing of the Department of School Education & Literacy for implementation of the programmes of the National Literacy Mission.

33. **Other Programmes:** Provision for Adult Education Centre, Delhi.

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

DEMAND NO. 59

Department of Higher Education

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	7681.18	6182.15	13863.33	10996.00	5694.00	16690.00	9796.00	8410.00	18206.00	13100.00	8812.00	21912.00	
Capital	100.00	...	100.00	...	...	...	...	...	...	...	...	...
Total	7781.18	6182.15	13963.33	10996.00	5694.00	16690.00	9796.00	8410.00	18206.00	13100.00	8812.00	21912.00	
1. Secretariat-Social Services	2251	0.65	59.44	60.09	3.00	72.90	75.90	3.00	72.90	75.90	3.00	78.21	81.21
2. Discretionary Grant	2013	...	...	...	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04
General Education													
University and Higher Education													
3. University Grants Commission													
3.01 University Grants Commission	2202	3676.93	3977.78	7654.71	3885.00	3450.86	7335.86	3719.85	3903.59	7623.44	4556.77	4118.89	8675.66
3.02 Less Amount met from Social Infrastructure Development Fund	2202	-87.08	...	-87.08	...	...	...	-93.25	...	-93.25	...	...	...
<i>Net</i>		3589.85	3977.78	7567.63	3885.00	3450.86	7335.86	3626.60	3903.59	7530.19	4556.77	4118.89	8675.66
4. Assistance to State Governments for Degree Colleges	3601	...	...	...	...	...	...	...	...	...	9.99	...	9.99
	3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total</i>		...	...	...	...	...	...	...	...	...	10.00	...	10.00
5. Improvement in Salary Scale of University & College Teachers	3601	...	...	...	...	250.01	250.01	...	2250.01	2250.01	...	2250.00	2250.00
6. Indian Council of Social Science Research	2202	24.56	26.00	50.56	25.20	26.90	52.10	25.20	57.12	82.32	30.60	37.89	68.49
7. Indian Council of Historical Research	2202	3.47	9.46	12.93	4.95	7.86	12.81	4.95	7.31	12.26	6.30	7.80	14.10
8. Rural Universities/National Council of Rural Institutes	2202	2.50	1.40	3.90	3.61	1.27	4.88	3.61	1.27	4.88	4.50	1.37	5.87
9. Indian Institute of Advance Studies, Shimla	2202	2.41	6.57	8.98	3.33	6.96	10.29	3.33	6.33	9.66	4.32	6.84	11.16
10. Indian Council of Philosophical Research	2202	2.73	3.90	6.63	3.59	3.72	7.31	3.59	3.72	7.31	4.50	3.97	8.47
11. Shastri Indo-Canadian Institute	2202	...	2.77	2.77	...	2.77	2.77	...	2.77	2.77	...	2.77	2.77
12. Educational Loan Interest Subsidy	2202	...	...	...	500.00	...	500.00	500.00	...	500.00	640.00	...	640.00
13. Establishment of Tribunals, Accreditation Authority, NCHER and National Finance Corporation	2202	...	...	...	40.00	...	40.00	...	...	...	50.00	...	50.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14. Other Programmes	2202	1.69	3.08	4.77	1.59	3.27	4.86	1.59	3.27	4.86	1.59	3.27	4.86
Total-University and Higher Education		3627.21	4030.96	7658.17	4467.27	3753.62	8220.89	4168.87	6235.39	10404.26	5308.58	6432.80	11741.38
Distance Learning													
15. Indira Gandhi National Open University	2202	85.75	...	85.75	90.00	1.00	91.00	90.00	1.00	91.00	90.00	1.00	91.00
16. Commonwealth of Learning	2202	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
17. Scholarship to Students from Non-Hindi Speaking States/UTs and other scholarships	2202	...	0.25	0.25	...	0.92	0.92	...	0.92	0.92	...	0.92	0.92
	3601	...	...	...	...	1.41	1.41	...	1.41	1.41	...	1.41	1.41
	3602	...	...	...	...	0.08	0.08	...	0.08	0.08	...	0.08	0.08
	<i>Total</i>	...	0.25	0.25	...	2.41	2.41	...	2.41	2.41	...	2.41	2.41
18. Scholarship for College and University Students	2202	58.85	...	58.85	108.00	...	108.00	108.00	...	108.00	162.00	...	162.00
Total-Distance Learning		144.60	4.25	148.85	198.00	7.41	205.41	198.00	7.41	205.41	252.00	7.41	259.41
Information and Communication Technology													
19. National Mission in Education through ICT	2202	270.88	...	270.88	810.00	...	810.00	450.00	...	450.00	848.70	...	848.70
Development of Languages													
20. Directorate of Hindi	2202	9.25	8.87	18.12	9.00	10.44	19.44	9.00	10.44	19.44	11.70	11.17	22.87
21. Commission for Scientific & Tech. Terminology	2202	4.09	2.88	6.97	4.50	2.70	7.20	4.50	2.70	7.20	5.40	2.91	8.31
22. Kendriya Hindi Shikshan Mandal	2202	6.45	14.23	20.68	7.20	12.61	19.81	7.20	13.76	20.96	7.65	14.52	22.17
23. National Council for Promotion of Urdu Language	2202	19.00	...	19.00	18.00	...	18.00	18.00	...	18.00	21.15	...	21.15
24. Central Institute of Indian Languages and Regional Language Centres	2202	21.95	11.36	33.31	33.90	10.77	44.67	33.90	10.77	44.67	30.40	11.36	41.76
25. National Council for Promotion of Sindhi Language	2202	1.50	...	1.50	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
26. Modern Indian Languages	2202	...	...	...	...	...	...	...	...	...	...	...	...
	3601	...	0.65	0.65	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	0.65	0.65	...	...	...	...	...	...	...	...	...
27. Central Institute of Classical Tamil (CICT), Chennai	2202	8.59	...	8.59	16.00	...	16.00	16.00	...	16.00	16.00	...	16.00
28. Rashtriya Sanskrit Sansthan	2202	48.92	36.18	85.10	36.00	31.72	67.72	36.00	36.98	72.98	49.50	40.06	89.56
29. Rashtriya Ved Vidya Pratisthan	2202	12.00	...	12.00	10.80	...	10.80	10.80	...	10.80	10.80	...	10.80
30. Education in Human Values	2202	1.92	...	1.92	2.70	...	2.70	2.70	...	2.70	...	...	...
Total-Development of Languages		133.67	74.17	207.84	140.10	68.24	208.34	140.10	74.65	214.75	154.60	80.02	234.62
General													
31. Book Promotion	2202	10.99	22.76	33.75	12.60	16.41	29.01	12.60	16.07	28.67	14.40	17.50	31.90
32. Indian National Commission/UNESCO	2202	6.83	10.89	17.72	11.10	11.83	22.93	11.10	11.99	23.09	12.00	12.06	24.06

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
33. Planning Norms	2202	10.00	12.57	22.57	9.90	11.04	20.94	9.90	13.49	23.39	12.60	14.57	27.17
34. Administration	2202	...	5.64	5.64	...	6.99	6.99	...	6.99	6.99	...	7.17	7.17
Total-General		27.82	51.86	79.68	33.60	46.27	79.87	33.60	48.54	82.14	39.00	51.30	90.30
Total-General Education		4204.18	4161.24	8365.42	5648.97	3875.54	9524.51	4990.57	6365.99	11356.56	6602.88	6571.53	13174.41
Technical Education													
35. Community Polytechnics	2203	48.14	...	48.14	144.00	...	144.00	36.00	...	36.00	10.00	...	10.00
	3601	...	...	...	...	...	...	...	...	...	130.80	...	130.80
	3602	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total</i>	<i>48.14</i>	<i>...</i>	<i>48.14</i>	<i>144.00</i>	<i>...</i>	<i>144.00</i>	<i>36.00</i>	<i>...</i>	<i>36.00</i>	<i>145.80</i>	<i>...</i>	<i>145.80</i>
36. Indian Institutes of Technology	2203	790.10	987.63	1777.73	774.00	825.66	1599.66	774.00	997.71	1771.71	990.00	1091.68	2081.68
37. Scholarships/Apprenticeship Training	2203	39.00	18.22	57.22	37.49	18.22	55.71	37.49	18.22	55.71	40.20	18.22	58.42
38. Indian Institutes of Management	2203	98.00	27.17	125.17	74.80	34.00	108.80	74.80	34.00	108.80	112.50	36.43	148.93
39. Indian Institute of Science, Bangalore	2203	75.00	185.28	260.28	80.00	141.43	221.43	95.00	172.65	267.65	104.00	186.41	290.41
40. Polytechnics for the disabled persons	2203	3.22	...	3.22	3.60	...	3.60	3.60	...	3.60	4.50	...	4.50
41. Indian Institute of Information Technology, Gwalior	2203	18.00	6.80	24.80	20.00	7.29	27.29	20.00	8.50	28.50	30.00	9.38	39.38
42. Indian Institute of Information Technology, Allahabad	2203	48.00	7.25	55.25	30.00	5.72	35.72	30.00	2.86	32.86	45.00	7.35	52.35
43. Indian Institute of Information Technology at Jabalpur	2203	41.00	...	41.00	30.00	...	30.00	45.00	...	45.00	40.00	...	40.00
44. Indian Institute of Information Technology D&M at Kanchipuram	2203	5.00	...	5.00	10.00	...	10.00	20.00	...	20.00	70.00	...	70.00
45. National Institute for Industrial Engineering, Mumbai	2203	37.00	19.50	56.50	37.00	28.69	65.69	37.00	28.69	65.69	37.00	34.44	71.44
46. National Instt. for Forge and Foundry Technology	2203	9.00	8.00	17.00	12.00	9.97	21.97	12.00	11.14	23.14	14.00	13.17	27.17
47. School of Planning and Architecture, Delhi	2203	8.00	18.00	26.00	9.00	16.32	25.32	9.00	13.16	22.16	10.00	16.03	26.03
48. National Institutes of Technical Teachers Training and Research (NITTTRs)	2203	21.46	48.52	69.98	27.00	36.71	63.71	16.20	43.53	59.73	31.50	54.00	85.50
49. Sant Longowal Instt. of Engineering & Technology	2203	15.00	6.00	21.00	15.00	20.36	35.36	15.00	12.00	27.00	16.00	23.03	39.03
50. ISM, Dhanbad	2203	85.00	42.32	127.32	89.00	33.47	122.47	89.00	33.47	122.47	100.00	38.68	138.68
51. Board of Apprenticeship Training	2203	1.95	7.60	9.55	3.00	6.96	9.96	3.00	7.18	10.18	3.00	7.80	10.80
52. Technical Education Quality Improvement Project of Government of India (EAP)	2203	3.00	...	3.00	219.98	...	219.98	79.98	...	79.98	210.00	...	210.00
	3601	...	...	...	0.01	...	0.01	0.01	...	0.01	50.00	...	50.00
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	4.00	...	4.00
	<i>Total</i>	<i>3.00</i>	<i>...</i>	<i>3.00</i>	<i>220.00</i>	<i>...</i>	<i>220.00</i>	<i>80.00</i>	<i>...</i>	<i>80.00</i>	<i>264.00</i>	<i>...</i>	<i>264.00</i>
53. Central Institute of Technology (CIT), Kokrajhar	2203	23.99	...	23.99	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
54. New Indian Institutes of Information Technology	2203	...	...	...	14.00	...	14.00	...	...	...	29.00	...	29.00
55. New Schools of Planning and Architecture	2203	15.00	...	15.00	24.00	...	24.00	24.00	...	24.00	25.00	...	25.00
56. Indian National Digital Library in Engineering Science and Technology	2203	...	22.50	22.50	...	25.00	25.00	...	42.75	42.75	...	25.00	25.00
57. Setting up of new Indian Institutes of Technology	2203	248.50	...	248.50	400.00	...	400.00	250.00	...	250.00	500.00	...	500.00
58. Indian Institutes of Science for Education and Research	2203	215.00	...	215.00	300.00	...	300.00	450.00	...	450.00	580.00	...	580.00
59. Upgradation of existing/setting up of New Polytechnics	2203	16.30	...	16.30	220.00	...	220.00	80.00	...	80.00	10.00	...	10.00
60. Assistance to States for upgradation of existing / setting up of new polytechnics	3601	449.00	...	449.00	500.00	...	500.00	500.00	...	500.00	736.00	...	736.00
	3602	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	<i>449.00</i>	...	<i>449.00</i>	<i>500.00</i>	...	<i>500.00</i>	<i>500.00</i>	...	<i>500.00</i>	<i>746.00</i>	...	<i>746.00</i>
61. Setting Up of New National Institutes of Technology (NITs)	2203	14.80	...	14.80	25.21	...	25.21	16.81	...	16.81	40.00	...	40.00
62. Setting Up of New Indian Institutes of Management (IIMs)	2203	4.00	...	4.00	25.00	...	25.00	13.00	...	13.00	60.00	...	60.00
63. Women's Hostel in Polytechnics	2203	41.80	...	41.80	108.00	...	108.00	108.00	...	108.00	5.00	...	5.00
	3601	...	...	...	...	...	...	...	...	...	93.90	...	93.90
	3602	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total</i>	<i>41.80</i>	...	<i>41.80</i>	<i>108.00</i>	...	<i>108.00</i>	<i>108.00</i>	...	<i>108.00</i>	<i>108.90</i>	...	<i>108.90</i>
64. Training and Research in Frontier Areas	2203	...	...	...	9.00	...	9.00	...	...	...	0.90	...	0.90
65. All India Council for Technical Education	2203	200.00	...	200.00	198.00	1.00	199.00	198.00	1.00	199.00	207.00	1.00	208.00
66. National Institutes of Technology	2203	908.00	523.90	1431.90	810.00	507.51	1317.51	785.00	507.51	1292.51	819.00	559.58	1378.58
67. Indian Institute of Technology, Madras Research Park	6202	100.00	...	100.00	...	...	...	...	...	...	...	...	...
68. Expansion and upgradation of state Engineering Institutions	2203	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
69. Setting up of Indian Institute of Engineering, Science and Technology (IIEST)	2203	...	...	...	15.00	...	15.00	...	...	...	25.00	...	25.00
70. North Eastern Regional Institute of Science and Technology, Itanagar	2203	...	...	...	0.01	26.84	26.85	0.01	36.33	36.34	0.01	39.65	39.66
71. Other Programmes	2203	...	0.03	0.03	0.91	0.37	1.28	0.91	0.37	1.28	0.90	0.37	1.27
Development of North Eastern Region													
72. North Eastern Regional Institute of Science and Technology, Itanagar	2552	7.00	33.00	40.00	...	...	...	...	...	...	...	...	...
Total-Technical Education		3589.26	1961.72	5550.98	4266.03	1745.52	6011.55	3822.83	1971.07	5793.90	5210.22	2162.22	7372.44
73. Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim													

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
73.01	Provision for University & Higher Education	2552	...	...	509.63	...	509.63	493.03	...	493.03	693.42	...	693.42
73.02	Provision for Distance Learning (including scholarships)	2552	...	...	22.00	...	22.00	22.00	...	22.00	28.00	...	28.00
73.03	Provision for Information and Communication Technology	2552	...	...	90.00	...	90.00	50.00	...	50.00	94.30	...	94.30
73.04	Provision for Development of Languages	2552	...	...	13.90	...	13.90	13.90	...	13.90	15.40	...	15.40
73.05	Provision for Book Promotion	2552	...	...	1.40	...	1.40	1.40	...	1.40	1.60	...	1.60
73.06	Provision for Planning Norms	2552	...	...	1.10	...	1.10	1.10	...	1.10	1.40	...	1.40
73.07	Provision for Technical Education	2552	...	...	439.97	...	439.97	398.17	...	398.17	449.78	...	449.78
<i>Total- Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim</i>			...	...	1078.00	...	1078.00	979.60	...	979.60	1283.90	...	1283.90
74.	Actual Recoveries	2202	-1.32	-0.02	-1.34	...	...	...	...	...	...	...	...
		2251	-11.59	-0.23	-11.82	...	...	...	...	...	...	...	...
	<i>Total</i>		-12.91	-0.25	-13.16	...	...	...	...	...	...	...	...
Grand Total			7781.18	6182.15	13963.33	10996.00	5694.00	16690.00	9796.00	8410.00	18206.00	13100.00	8812.00	21912.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay*														
1.	General Education	22202	4203.35	...	4203.35	5652.97	...	5652.97	4994.07	...	4994.07	6605.88	...	6605.88
2.	Technical Education	22203	3582.26	...	3582.26	4266.03	...	4266.03	3822.83	...	3822.83	5210.22	...	5210.22
3.	Secretariat-Social Services	22251	-10.94	...	-10.94	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
4.	North Eastern Areas	22552	7.00	...	7.00	1078.00	...	1078.00	979.60	...	979.60	1283.90	...	1283.90
Total			7781.67	...	7781.67	11000.00	...	11000.00	9799.50	...	9799.50	13103.00	...	13103.00
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>														
Demand No 102	22202	0.49	...	0.49	4.00	...	4.00	3.50	...	3.50	3.00	...	3.00	

1. **Secretariat:** Provides for Secretariat Expenditure. The proposed budget is also required for purchase of Information Technology applications, purchase of hardware and software, for training as well as consultancy charges, etc., all of which is needed for strengthening of e-governance activities within both departments of the Ministry

2. **Discretionary Grant:** Discretionary grant is placed at the disposal of the Minister for Human Resource Development for releasing financial assistance in deserving cases in accordance with the rules governing the scheme

3. **University Grants Commission (UGC):** University Grants Commission was founded under an Act of Parliament in 1956 for the purpose of co-ordination and determination of

standards in universities. While UGC provides assistance to all eligible universities and institutions deemed to be universities, provision for assistance to Central Universities is being distinctly made.

4. **Assistance to State Governments for Degree Colleges:** This scheme provides central assistance for setting up of a degree College in each of the identified educationally backward districts where Gross Enrollment Ratio (GER) for higher education is less than the national GER.

5. **Improvement in Salary Scales of University and College Teachers:** A provision of ₹ 2250.00 crore has been kept for meeting liability on account of financial assistance to State Governments for revision of pay scales of University and College Teachers.

6. **Indian Council of Social Science Research:** Established for promotion of research in Social Sciences, the Council provides financial support to research projects, awards fellowships, organizes training courses in research methodology, collaborates in research with scholars and institutions from other countries, provides documentation services to researchers, provides grants for organizing seminars, workshops and for research publications. The council also supports maintenance and development grants to approved research institutions.

7. **Indian Council of Historical Research (ICHR):** The Council was established for supporting historical research and for fostering objective and scientific study of History. It awards fellowships; research and travel grants and also supports research publications. Academic conferences, seminars and workshops are organized or supported by the Council for strengthening historical research.

8. **Rural Universities/National Council of Rural Institutes (NCRI):** Registered at Hyderabad as an autonomous society fully funded by the Central Government, the Council aims to promote rural higher education on the lines of thoughts of Mahatma Gandhi on education for meeting the challenges of micro-planning for rural areas, and to consolidate and network institutions engaged in programmes of Gandhian Basic Education and Nai Talim.

9. **Indian Institute of Advanced Study (IIAS), Shimla:** The Institute promotes research and creative thought for advancement of knowledge in fields such as humanities, Indian culture, comparative religion, social sciences and natural sciences etc. The institute awards fellowships for advanced research every year and organises activities for the pursuit of knowledge and scholarship on themes of national significance.

10. **Indian Council of Philosophical Research (ICPR), Delhi:** The Council promotes research in philosophy and allied disciplines. The other activities of the Council include awarding fellowships, organising seminars, academic conferences, offers travel grants and grants other academic pursuits, sponsors research projects and brings out publications relating to its objectives.

11. **Shastri Indo Canadian Institute (SICI):** The SICI was created jointly by the Govt. of India and Canada in 1968 to promote understanding between the two countries mainly through facilitation of academic activities. Activities of the Institute in the two countries are being carried out under the Agreement signed between the two Governments.

12. **Educational Loan Interest Subsidy Scheme:** There are large numbers of students who are not in a position to pursue professional education due to lack of resources. The Government is providing some avenues to enable them to mitigate their financial problems. In order to ensure that nobody is denied professional education because he/she is poor, the scheme is providing subsidy on the interest on loan borrowed from the banks, under the educational loan scheme circulated by the Indian Bank Association for pursuing professional education.

13. **Establishment of Tribunals, Accreditation Authority and National Finance Corporation:** Several reform measures have been initiated to restructure the higher education sector. These include establishment of adjudicatory bodies to fast-track, speedy, resolution of the entire gamut of issues arising in higher education, providing for a mandatory accreditation regime and an institutional structure for the purpose, establishment of an overarching body for standards-setting and policy formulation in higher education and creation of a financing body for funding advances for investment on

higher education and refinancing educational loans. Provision has been made for funding these reform initiatives.

14. **Other Programmes:** These include provision for grants in aid to Association of Indian Universities, Institutions of Higher Learning of All India Importance, National Research Professors, Refund of Income Tax, Project of History of Indian Science, Philosophy and Culture (PHISPC).

15. **Indira Gandhi National Open University (IGNOU):** IGNOU was established by an act of Parliament in 1985 to provide access to higher education to all sections of the population, especially the disadvantaged groups; to impart continuing education, to upgrade knowledge and skill; and to initiate special programmes of higher education for specific target groups like women, people living in backward regions, hilly areas etc. and to promote open and distance learning. IGNOU has contributed to the growth of State Open Universities (SOU) and, there is a distinct provision for assistance to SOU through the IGNOU, as distinct from assistance for activities of IGNOU.

16. **Commonwealth of Learning (COL):** COL has its Headquarters at Vancouver and, was established in 1988 by the Commonwealth Heads of Governments. It is mandated to create and widen access to opportunities for learning in the Commonwealth, by promoting cooperation between educational institutions at all levels making use of the potential of distance education.

17. **Scheme of Scholarship to Students from Non-Hindi Speaking States/UTs and other scholarships:** The Scheme of Scholarship to Students from Non-Hindi Speaking States for Post-Matric studies in Hindi is being implemented with the objective to encourage the study of Hindi in Non-Hindi speaking states and to make available to the Governments of these States, suitable personnel to man teaching and other posts where knowledge of Hindi is essential. Under the scheme scholarships are provided to meritorious students studying at post-matric to post-graduate level.

18. **Scholarship for College and University Students:** This Scheme under Central Sector provide scholarship to 2% of the students passing out of schools every year for pursuing higher studies in Colleges and University system. The scholarship amount is disbursed directly to the beneficiaries through e-banking, to avoid delays.

19. **National Mission in Education through ICT::** The scheme with the objective to develop a system of identification and nurturing the talent of human resources of the country and for their lifelong learning through learning modules to address the personalized needs of the learners. The Scheme also envisages for effective utilization of intellectual resources, certification of the knowledge acquired by the learners either through formal or non-formal system as also systematically building a database of capabilities, capacities and human resource talent of the country.

20. **Directorate of Hindi:** The Central Hindi Directorate with its four Regional Centres located at Hyderabad, Calcutta, Guwahati and Chennai was set up in 1960 as a subordinate office with the object of propagation and development of Hindi as a link language and operates the schemes of Publication of bilingual/trilingual dictionaries, Correspondence Courses and Awards to Hindi writers, etc.

21. **Commission for Scientific and Technical Terminology (CSTT):** The Commission for Scientific and Technical Terminology was set up in October, 1961 for evolution of Scientific and Technical Terminology in Hindi and other Indian languages. The Commission runs a scheme of Production of University level Books in Hindi and other Indian Languages to facilitate the

change to Indian Languages as the medium of instruction at the University level and it coordinates with the State level academies for development of books in regional languages.

22. **Kendriya Hindi Shikshan Mandal (KHSM), AGRA:** Kendriya Hindi Shikshan Mandal was setup as a fully funded autonomous organization with its regional centres in Delhi, Mysore, Hyderabad, Guwahati and Shillong on 19th March, 1960. The Sansthan is responsible for the propagation and expansion of the uses of Hindi and its teaching in a specific language usage, survey of the tribal languages, teaching through correspondence courses to the in-service Hindi teachers and orientation course of short term duration for teachers deputed by the State Government, Hindi propagating agents and other agencies. Kendriya Hindi Shikshan Mandal also runs the Scheme of Propagation of Hindi Abroad with the objectives of promoting Hindi.

23. **National Council for Promotion of Urdu Language (NCPUL):** The National Council for Promotion of Urdu Language has started functioning as an autonomous body w.e.f. 1.4.1996 for the promotion of Urdu language and also Arabic and Persian languages through the scheme of Calligraphy Training Centres, Scheme of Production and Publications, Scheme of correspondence courses.

24. **Central Institute of Indian Languages (CIIL):** The Central Institute of Indian Languages with its main campus at Mysore and seven Regional Language Centres (RLC) in Bhubaneswar, Guwahati, Lucknow, Mysore, Patiala, Pune and Solan was set up in July, 1969. It helps to evolve/implement the Language Policy of the Government of India and coordinate the development of Indian languages by conducting research in the areas of language analysis, language pedagogy, language technique and language use in society. It also conducts training programmes for schoolteachers of different languages. A provision of ₹ 2.00 crore for construction activities is being reflected in the Budget of Ministry of Urban Development.

25. **National Council for Promotion of Sindhi Language:** The National Council for Promotion of Sindhi Language has been established in April, 1994 to develop, promote and propagate Sindhi language by publishing Sindhi literature/holding seminars/symposiums for the promotion of Sindhi language.

27. **Central Institute of Classical Tamil (CICT), Chennai:** The Institute has been established in Chennai, Tamilnadu, with the objective of preserving and developing Classical Tamil Language. The scheme for development of Tamil Language, also stands subsumed in the scheme which has provision for i) Certificate of Honour to the distinguished scholars of Tamil Language, ii) Tamil Language Promotion Board, iii) Centre of Excellence for Development of Tamil Language at CIIL, Mysore, iv) Award of Scholarships of High/Higher Secondary Schools in non-Tamil speaking areas and v) Providing facilities for teaching and training of Tamil in Secondary Schools.

28. **Rashtriya Sanskrit Sansthan:** Rashtriya Sanskrit Sansthan was established in 1970 and now declared as a deemed university with the objectives of preserving, propagating and modernizing traditional learning and research in Sanskrit and managing the Kendriya Sanskrit Vidyapeethas. It confers degrees and certificates on the students taught in the institutions established by the Sansthan and provides grants to scholars for the publication of their original/research work and for publishing rare Sanskrit manuscripts. Sansthan is the nodal agency for implementing various schemes for Development of Sanskrit Language.

29. **Rashtriya Veda Vidya Pratisthan:** It was set up in August, 1987 for preservation/conservation and development of the oral tradition of Vedic studies. It has been undertaking various programmes and activities including support to Vedic institutions and scholars, providing fellowships conducting Veda Sammelan and Seminar' and bringing out publications etc.

30. **Education in Human Values:** The Scheme has been transferred to the scheme of National Council of Educational Research and Training (NCERT).

31. **Book Promotion:** National Book Trust, (NBT) established by the Government of India in 1957, produces and encourages the production of good literature and makes such literature available at moderate prices to the public. To promote and highlight Indian Books and authorship, the NBT participates in various International Book Fairs and Exhibitions.

32. **INDIAN NATIONAL COMMISSION/UNESCO:** Being a member, India has to contribute its share towards the UNESCO Programme. The provision made would be utilized for UNESCO related activities. A provision of ₹1.00 crore for construction of UNESCO House is being reflected in the Budget of Ministry of Urban Development.

This also includes provision for Auroville Foundation the management of which was taken over by the Government of India in 1980, in the terms of the Auroville (Emergency Provision) Act, 1980 for a limited period and transferred it to the Auroville Foundation Act, 1988.

33. **Planning Norms:** National University of Education Planning and Administration: It is an autonomous organization with the objectives of undertaking, promoting and coordinating research in educational planning and administration and provides training and consultancy services in this field, to train and orient key level functionaries as well as senior level administrators from the centre and states to collaborate with other agencies, institutions and organizations, to provide facilities for training and research to other countries particularly of the Asian region in the field of educational planning and administration and to prepare, print and publish papers, periodicals and books, to share experience and expertise in the area of educational planning and administration with other countries and to conduct comparative studies for the furtherance of these objectives. The institute has been conferred the status of Deemed to be University during 2006-07.

National Commission for Minority Educational Institutions: The National Commission for Minority Educational Institutions (NCMEI) was set up on 11th November, 2004. The Commission (i) advises the Central Government or any State Government on any question relating to the education of minorities that may be referred to it; (ii) looks into specific complaints regarding deprivation or violation of the rights of minorities to establish and administer educational institutions of their choice and any dispute regarding affiliation to a Scheduled University and report its findings to the Central Government for implementation; and (iii) does such acts and things as may be necessary incidental or conducive to the attainment of all or any of the objects of the Commission.

34. **Administration:** These include provision for (a) Education Institutions Abroad, and (b) Expenditure on Seminars, Committees meeting etc./ TA/DA for Non-Official Members.

35. **Community Polytechnics:** The Scheme of Community Polytechnics was started during the year 1978-79 as a Direct Central Assistance Scheme. The scheme aims at providing short-term skill development training to the school dropouts, minorities, women; SC/STs & Other disadvantaged section of the society to enhance their social status by way of securing wage/self

employment. It is proposed to restructure and modify the Scheme for better coverage and reach and to meet the needs of industry in general.

36. **Indian Institutes of Technology:** Indian Institutes of Technology at Kharagpur, Bombay, Madras, Kanpur, Delhi, Guwahati and Roorkee have been established as Institutions of National Importance under the Institutes of Technology Act, 1961. Their main objective is to impart world-class training in engineering and technology; to conduct research in the relevant fields and for advancement of learning and dissemination of knowledge.

37. **Scholarships/Apprenticeship Training:** See at Serial No.51

38. **Indian Institutes of Management:** The six Indian Institutes of Management were set up by the Government of India at Ahmedabad, Bangalore, Kolkata, Lucknow, Indore and Kozhikode as Centres of Excellence with the objective of providing educational training, research and consultancy in management. The Institutes are running Post Graduate programme (PGP), Fellowship Programmes, Management Development Programmes and Organisation Based Programmes. The Government has established an IIM at Shillong (Meghalaya), which has commenced courses from the academic session 2008-09.

39. **Indian Institute of Science, Bangalore:** The Indian Institute of Science, Bangaluru, was set up in 1909 with the objective of imparting post-graduate education and carrying out research in various areas of basic sciences and engineering and technology.

40. **Polytechnics for the disabled persons:** The objective of the scheme is to integrate the physically disabled (orthopaedically disabled, partially deaf and dumb) with the main stream of Technical and vocational Education.

41. **Indian Institute of Information Technology and Management, Gwalior:** Indian Institute of Information Technology Management, Gwalior has been set up with the aim to train IT Professionals with broad managerial skills. The Institute has been declared as a Deemed University in 2001.

42. **Indian Institute of Information Technology, Allahabad:** Indian Institute of Information Technology (IIIT), Allahabad has been set up to impart education, training, research and development in the field of information technology and related areas. The institute was granted Deemed University status in 2001.

43. **Indian Institute of Information Technology, Jabalpur:** In order to impart education, Research in the field of Information Technology, Design and Manufacturing, Government of India has decided to set up an institute at Jabalpur. The institute has been registered with the Registrar of Societies under M.P. Societies Registration Act, 1973.

44. **Indian Institute of Information Technology, (D & M), Kanchipuram:** A new Institute of Information Technology has been set up at Kanchipuram, Tamil Nadu during the year 2007-08. The academic sessions in the new Institute have commenced from the academic year 2008-09.

45. **National Institute of Industrial Engineering, Mumbai:** The National Institute of Industrial Engineering (NITIE), Mumbai was established as a National Institute in 1963 by the

Government of India with the assistance of UNDP through the International Labour Organisation (ILO). NITIE has also been recognized as a Quality Improvement Programme Centre.

46. **National Institute of Forge and Foundry Technology, Ranchi:** The National Institute of Forge & Foundry Technology (NIFFT), Ranchi was established by the Government of India in collaboration with the UNESCO-UNDP in 1966 with the objectives to organize teaching and training programmes, conduct research and development activities in the frontier areas pertaining to foundry, forge and related technologies and provide technical guidance and documentation services to such industries.

47. **School of Planning and Architecture, New Delhi:** School of Planning & Architecture (SPA), New Delhi had a modest beginning in 1942 as a Department of Architecture of Delhi Polytechnic. It was later affiliated to the University of Delhi and integrated with the School of Town and Country Planning, which was established in 1955 by the Government of India to provide facilities for rural, urban and regional planning. On integration, the school was renamed as School of Planning and Architecture in 1959. The Institute was conferred with the status of a Deemed to be a University.

48. **National Institutes of Technical Teachers Training & Research:** The institutes are located at Bhopal, Chandigarh, Chennai and Kolkata and are actively involved in planning, designing, organizing quality education and training programmes research studies and learning packages for polytechnics, industries and community besides conducting M.Tech Courses.

49. **Sant Longowal Institute of Engineering and Technology, Longowal:** The Sant Longowal Institute of Engineering and Technology (SLIET) was established in the year 1989 to work as a model institution to generate skilled manpower in the field of Engineering and Technology as well as Applied Sciences streams.

50. **Indian School of Mines (ISM), Dhanbad:** ISM, Dhanbad was established in 1926 for providing trained manpower for the Mining Industry. In 1967, ISM was converted in autonomous institution with the Deemed-to-be University status. The School caters to the human resource needs of the nation in the areas of Mining, Petroleum, Mining Machinery, Mineral Engineering and Earth Sciences besides training manpower in the related disciplines of Management, Electronics Engineering, Environmental Sciences and Engineering, Computer Science and Engineering, Mechanical Engineering, applied Science and Humanities and Social Sciences.

51. **Board of Apprenticeship Training:** Implementation of the Scheme of apprenticeship Training is a statutory requirement under Apprenticeship Act 1961. The Scheme of Apprenticeship Training provides opportunities for practical training to graduates engineers, diploma holders (Technicians) and 10 plus 2 vocational pass-outs in industrial establishments/ organizations.

The National Scheme of Apprenticeship Training is implemented under Apprentices Act 1961 through four Regional Boards of Apprenticeship/Practical Training located at Chennai, Kanpur, Kolkata and Mumbai.

52. **Technical Education Quality Improvement Programme of Government of India (EAP):** This is a World Bank funded project having activities for (i) Development of academic excellence (ii) Net-working Engineering Institution (iii) Developing Management Capacity under the Central Sector. A total of 18 institutes are provided assistance

53. **Central Institute of Technology, Kokrajhar:** Central Institute of Technology at Kokrajhar, Assam, is a centrally funded institute. The institute will offer diploma level vocational courses and caters to the needs of NE Region.

54. **New Indian Institutes of Information Technology:** Looking to the demand of IT professionals, it is proposed to establish more Indian Institute of Information Technology (IIIT). Some of the proposed IIITs would be on Public Private Partnership basis.

55. **New Schools of Planning & Architecture:** The School of Planning and Architecture is considered as a premier institution of its kind in the country and among the very institutions in the world offering specialized education in design and development of human settlements in all its aspects. Keeping this as well as the need to train more architects in view, 2 more Schools of Planning and Architecture have been established at Bhopal (Madhya Pradesh) and Vijayawada (Andhra Pradesh). They have commenced their academic activities from 2008-09.

56. **Indian National Digital Library in Engineering Science and Technology:** Under the Scheme Ministry provides funds required for providing access to full-text electronic resources and bibliographic databases to centrally funded government institutions including all IITs and IISc, Bangalore and to about 64 govt. / govt.-aided engineering colleges/institutions. The participating institutions are getting access to selected electronic resources with support from the AICTE.

57. **Setting up of New Indian Institutes of Technology:** Looking to the demands of professionals in engineering sector, eight new Indian Institutes of Technology were approved, and they have since commenced their academic programmes.

58. **Indian Institute of Science for Education and Research (IISER):** In order to meet the need for strengthening science education in the country, five Institutes at Pune, Kolkatta, Mohali, Trivandrum, and Bhopal have been set up with the objective of integrating undergraduate education, postgraduate education and research under the same umbrella.

59 & 60. **Up-gradation of existing / setting up of New Polytechnics:** A new Scheme of upgrading infrastructure of existing polytechnics and also to set up new polytechnics in uncovered districts approved for implementation during XI plan period.

61. **Setting up of New National Institutes of Technology (NITs):** Looking to the demand of engineering professionals, it has been decided to establish new 10 NITs.

62. **Setting up of New Indian Institutes of Management:** It has been decided to set up 7 new Indian Institute of Management as centre of excellence, which would be running Post Graduate programme (PGP), Fellowship Programmes, Management Development Programmes and Organisation Based Programmes.

63. **Women Hostels in Polytechnics:** The scheme has been launched to provide financial assistance for the construction of women hostel in the existing polytechnics in order to enhance women participation in polytechnic education.

64. **Training and Research in Frontier Areas:** It is proposed to establish 50 centers of excellence for advanced training and research in the frontier areas including biotechnology,

bioinformatics, nano-materials, nano-technologies, mechatronics, Higher performance computing engineering/industrial design, professional/business ethics, and skills development.

65. **All India Council for Technical Education:** All India council for Technical Education (AICTE), New Delhi was set up in 1945 as an Advisory Body. It was given a statutory status through an Act of Parliament in 1987, which came into effect on March 28, 1988. Main functions of All India Council for Technical Education (AICTE) are proper planning and coordinated development of the technical education system throughout the country, promotion of qualitative improvements of such education in relation to planned quantitative growth and regulation and proper maintenance of norms and standards in the technical education system.

66. **National Institutes of Technology (NITs):** National Institutes of Technology (NITs) was given a statutory status through an Act of Parliament in 2007. Main functions of National Institutes of Technology are proper planning and coordinated development of the technical education system throughout the country, promotion of qualitative improvements of such education in relation to planned quantitative growth and regulation and proper maintenance of norms and standards in the technical education system.

68. **Expansion and up gradation of state Engineering Institutions:** A token provision of ₹ 1.00 Crore is kept for up-gradation of State Engineering Institutions.

69. **Setting up of Indian institute of Engineering, Science and Technology:** A State University, namely, Bengal Engineering and Science University, Shibpur is proposed to be converted into a Central Government Institute, namely, Indian Institute of Engineering Science and Technology (IIEST).

70. **North Eastern Regional Institute of Science and Technology, Itanagar (NERIST):** The North Eastern Regional Institute of Sciences and Technology (NERIST), Itanagar was established in 1986 to generate skilled manpower, in the field of Engineering and Technology as well as in the field of Applied Sciences, for the development of North-Eastern Region.

71. **Other Programmes:** It includes provision for the Asian Institute of Technology (AIT) Bangkok, established in 1959 as the SEATO Graduate School of Engineering with the objective of meeting the advanced technical education need of SEATO Member States.

MINISTRY OF INFORMATION AND BROADCASTING

DEMAND NO. 60

Ministry of Information and Broadcasting

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	303.45	1596.86	1900.31	515.46	1754.18	2269.64	326.36	1768.06	2094.42	273.46	1782.64	2056.10	
Capital	169.93	...	169.93	334.54	...	334.54	523.64	...	523.64	587.54	...	587.54	
Total	473.38	1596.86	2070.24	850.00	1754.18	2604.18	850.00	1768.06	2618.06	861.00	1782.64	2643.64	
1. Secretariat - Social Services	2251	11.75	36.77	48.52	17.01	38.07	55.08	15.31	36.93	52.24	34.84	40.61	75.45
Information & Publicity													
2. Films	2220	35.66	68.74	104.40	34.10	69.00	103.10	37.20	71.98	109.18	62.82	74.21	137.03
3. Certification of Cinematographic Films	2205	0.62	5.28	5.90	1.30	5.70	7.00	1.30	6.03	7.33	1.20	6.50	7.70
4. Research & Training in Mass Communication	2220	0.32	9.67	9.99	0.95	8.67	9.62	0.80	9.06	9.86	1.30	9.34	10.64
5. Advertising and Visual Publicity	2220	36.81	67.21	104.02	44.50	62.28	106.78	44.50	64.37	108.87	56.00	67.33	123.33
6. Press Information Services	2220	17.56	41.48	59.04	34.50	41.03	75.53	34.00	43.00	77.00	12.75	46.49	59.24
7. Field Publicity	2220	0.42	41.11	41.53	0.45	35.72	36.17	0.45	41.14	41.59	0.69	41.35	42.04
8. Song & Drama Division	2220	4.35	22.84	27.19	4.72	20.24	24.96	4.72	21.24	25.96	4.80	21.74	26.54
9. Publications	2220	0.21	46.09	46.30	0.16	49.50	49.66	0.16	47.40	47.56	0.15	49.52	49.67
10. Buildings & Machinery	4220	35.08	...	35.08	62.56	...	62.56	80.22	...	80.22	146.46	...	146.46
11. Electronic Media Monitoring Centre	2220	...	2.68	2.68	2.18	4.10	6.28	...	4.36	4.36	...	4.50	4.50
12. Other Expenditure	2220	2.25	7.77	10.02	2.70	7.50	10.20	1.95	10.18	12.13	2.25	8.68	10.93
13. Grants-in-aid to Prasar Bharati	2221	193.50	1247.22	1440.72	344.77	1412.37	1757.14	157.85	1412.37	1570.22	71.64	1412.37	1484.01
14. <i>Investment in Public enterprises</i>													
14.01 National Film Development Corporation	4220	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
14.02 Prasar Bharati	6221	134.85	...	134.85	227.48	...	227.48	389.64	...	389.64	379.97	...	379.97
<i>Total- Investment in Public enterprises</i>		134.85	...	134.85	230.48	...	230.48	392.64	...	392.64	379.97	...	379.97
15. Lumpsum provision for projects/scheme for development of North Eastern Areas and Sikkim	2552	...	...	...	28.12	...	28.12	28.12	...	28.12	25.02	...	25.02
	4552	...	...	...	0.50	...	0.50	0.50	...	0.50	1.20	...	1.20
	6552	...	...	...	41.00	...	41.00	50.28	...	50.28	59.91	...	59.91
<i>Total</i>		...	...	...	69.62	...	69.62	78.90	...	78.90	86.13	...	86.13
Total-Information & Publicity		461.63	1560.09	2021.72	832.99	1716.11	2549.10	834.69	1731.13	2565.82	826.16	1742.03	2568.19
Grand Total		473.38	1596.86	2070.24	850.00	1754.18	2604.18	850.00	1768.06	2618.06	861.00	1782.64	2643.64

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
14.01	National Film Development Corporation	22220	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
14.02	Prasar Bharti	22221	...	...	227.48	...	227.48	389.64	...	389.64	379.97	...	379.97
Total			...	...	230.48	...	230.48	392.64	...	392.64	379.97	...	379.97
C. Plan Outlay														
1.	Information and Publicity	22220	145.03	...	145.03	208.13	...	208.13	223.61	...	223.61	323.26	...	323.26
2.	Broadcasting	22221	328.35	...	328.35	572.25	...	572.25	547.49	...	547.49	451.61	...	451.61
3.	North Eastern Areas	22552	69.62	...	69.62	78.90	...	78.90	86.13	...	86.13
Total			473.38	...	473.38	850.00	...	850.00	850.00	...	850.00	861.00	...	861.00

1. **Secretariat-Social Services:** The provision is for expenditure of the Secretariat of the Ministry including HRD training, Participation in Films Markets, National Centre of Excellence for Animation, Gaming and Special Effects, IEC Activities for Community Radio, Economic Analysis of Growth Initiatives, International Channel, Film Production in various languages by NFDC and National Film Heritage Mission.

2. **Information and Publicity:Films:** The provision under this head covers the following activities of the Ministry viz. (a) Films Division, which disseminates information on all important aspects of the country's life to Indian and Foreign audience through news-reels, short films and documentaries; (b) Expenditure on Directorate of Film Festivals; (c) National Awards for Films; (d) Expenditure on International Film Festival of India and Panorama of Indian Films in the Film Festivals; (e) Additions and alterations to Film Festival Complex at Siri Fort, New Delhi; (f) National Film Archive of India which preserves the best of national and foreign film classics; (g) Grant to Children's Films Society, India which produces and distributes films for children; (h) Grants to Film and Television Institute of India, Pune, which imparts training in the art and technique of film making; and (i) Grants to Satyajit Ray Film and Television and Institute, Kolkata.

3. **Certification of Cinematographic Films:** The provision covers expenditure on (i) Central Board of Film Certification and (ii) Film Certification Appellate Tribunal.

4. **Research and Training in Mass Communication:** The provision under this head is for (a) Indian Institute of Mass Communication, an autonomous body which imparts training in mass media and conducts courses in journalism, and (b) Research and Reference Division which collects and collates basic information on subjects of media interest for providing assistance to the Ministry and to its Media Units, Indian Missions abroad and newspapers and media agencies.

5. **Advertising and Visual Publicity:** This covers expenditure of the DAVP which plans and executes publicity campaigns through advertising and other printed materials, as well as through Radio, Televisions, exhibitions and other out-door publicity media.

6. **Press Information Services:** This provides for (a) expenditure on the Press Information Bureau, which serves as a link between the Government and the Press and attends to the Publicity and Public relation requirements of various Ministries/Departments of the Government (b) Grants to Press Council of India, a statutory organization seeking to preserve freedom of the press, and (c) subsidy for running India's News Pool Desk of Non-aligned News Agencies Pool through the Press Trust of India.

7. **Field Publicity:** This covers expenditure of the Directorate of Field Publicity and its district level field units, engaged in interpersonal, developmental communication through film shows, live media programmes, photo displays and seminars.

8. **Song and Drama Division:** Provision under this head is for the Song and Drama Division which utilizes live entertainment media for creating awareness amongst the masses, particularly in rural areas, about various activities of national development through units spread all over the country.

9. **Publications:** This provides for expenditure of the Publications Division of the Ministry which publishes priced books, journals and other printed material in English, Hindi and Regional languages on a wide variety of subjects. Publications Division also brings out the weekly 'Employment News/Rozgar Samachar' in English, Hindi and Urdu.

10. **Buildings and Machinery:** The provision is for capital expenditure on construction of (a) Multi-storey building at Films Division, Mumbai (b) Phase II building for National Film Archive of India, Pune, (c) additions and alteration at Siri-Fort Complex, Delhi, by the Directorate of Film Festivals (d) Building and Housing Project of Indian Institute of Mass Communication (e) Setting up of Mini Media Centre of Press Information Bureau and for acquisition of equipment by Films Division, CBFC, PIB, DFP, FTII, Pune, Photo Division, Indian Institute of Mass Communication, New Delhi, EMMC and Song and Drama Division under their modernization programmes.

11. **Electronic Media Monitoring Centre:** The provision is for monitoring Television Channels/ Radio for violation of programme code and advertising code.

12. **Other Expenditure:** The provision is for expenditure of the Photo Division, Registrar of Newspapers for India, Contribution to International Programme for Development of Communication and Contribution to the Asian Institute of Broadcasting Development.

13. **Grants-in-aid to Prasar Bharati:** The Grant in aid is being provided to cover the gap in resources of Prasar Bharati in meeting its Revenue expenditure.

14.01. **National Film Development Corporation:** This is a financial assistance to the National Film Development Corporation, a Public Sector Undertaking functioning under the Ministry, to enable them to undertake developmental activities in the field of entertainment media film.

14.02. **Prasar Bharati:** The loan is being provided to Prasar Bharati to finance its capital expenditure.

15. Lump sum provision is for projects/schemes for development of North Eastern Areas including Sikkim

MINISTRY OF LABOUR AND EMPLOYMENT

DEMAND NO. 61

Ministry of Labour and Employment

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	766.35	1459.04	2225.39	956.83	1881.76	2838.59	1186.71	1843.06	3029.77	1244.32	1860.04	3104.36	
Capital	6.85	0.76	7.61	8.33	1.41	9.74	8.29	0.94	9.23	3.93	0.96	4.89	
Total	773.20	1459.80	2233.00	965.16	1883.17	2848.33	1195.00	1844.00	3039.00	1248.25	1861.00	3109.25	
1. Secretariat - Social Svices	2251	...	28.10	28.10	...	32.50	32.50	...	32.00	32.00	...	33.60	33.60
Labour and Employment													
Labour													
2. Research and Statistics	2230	10.05	9.52	19.57	17.90	8.79	26.69	17.90	8.45	26.35	23.55	8.50	32.05
	4250	0.18	0.01	0.19	0.25	0.03	0.28	0.25	0.03	0.28	0.25	0.03	0.28
<i>Total</i>		<i>10.23</i>	<i>9.53</i>	<i>19.76</i>	<i>18.15</i>	<i>8.82</i>	<i>26.97</i>	<i>18.15</i>	<i>8.48</i>	<i>26.63</i>	<i>23.80</i>	<i>8.53</i>	<i>32.33</i>
3. Industrial Relations	2230	7.48	40.33	47.81	10.55	42.04	52.59	10.59	40.20	50.79	11.19	41.43	52.62
	4250	...	...	...	...	0.07	0.07	...	...	...	...	...	...
<i>Total</i>		<i>7.48</i>	<i>40.33</i>	<i>47.81</i>	<i>10.55</i>	<i>42.11</i>	<i>52.66</i>	<i>10.59</i>	<i>40.20</i>	<i>50.79</i>	<i>11.19</i>	<i>41.43</i>	<i>52.62</i>
4. Working Conditions and Safety	2230	10.94	50.53	61.47	17.21	53.54	70.75	17.10	46.70	63.80	15.39	49.45	64.84
	4250	1.23	...	1.23	1.31	0.11	1.42	1.31	0.05	1.36	1.31	0.05	1.36
<i>Total</i>		<i>12.17</i>	<i>50.53</i>	<i>62.70</i>	<i>18.52</i>	<i>53.65</i>	<i>72.17</i>	<i>18.41</i>	<i>46.75</i>	<i>65.16</i>	<i>16.70</i>	<i>49.50</i>	<i>66.20</i>
5. Labour Welfare Schemes	2230	...	292.02	292.02	...	326.40	326.40	...	274.48	274.48	...	241.94	241.94
	3601	...	...	...	...	0.03	0.03	...	0.01	0.01	...	0.01	0.01
	4250	...	0.71	0.71	...	3.66	3.66	...	3.13	3.13	...	1.11	1.11
<i>Total</i>		...	<i>292.73</i>	<i>292.73</i>	...	<i>330.09</i>	<i>330.09</i>	...	<i>277.62</i>	<i>277.62</i>	...	<i>243.06</i>	<i>243.06</i>
6. Net Transfer To / From Labour Welfare Funds													
6.01 Beedi Workers Welfare Fund													
6.01.01 To	2230	...	166.21	166.21	...	238.70	238.70	...	160.00	160.00	...	150.00	150.00
6.01.02 From	2230	...	-262.00	-262.00	...	-289.40	-289.40	...	-157.00	-157.00	...	-149.00	-149.00
	3601	...	...	...	...	-0.03	-0.03	...	-0.01	-0.01	...	-0.01	-0.01
	4250	...	-0.62	-0.62	...	-3.50	-3.50	...	-2.99	-2.99	...	-0.99	-0.99
<i>Total</i>		...	<i>-262.62</i>	<i>-262.62</i>	...	<i>-292.93</i>	<i>-292.93</i>	...	<i>-160.00</i>	<i>-160.00</i>	...	<i>-150.00</i>	<i>-150.00</i>
<i>Net</i>		...	<i>-96.41</i>	<i>-96.41</i>	...	<i>-54.23</i>	<i>-54.23</i>	...	...	...	...	...	...
6.02 Mica Mines Labour Welfare Fund													
6.02.01 To	2230	...	3.50	3.50	...	3.50	3.50	...	1.95	1.95	...	2.00	2.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02.02 From	2230	...	-2.12	-2.12	...	-2.30	-2.30	...	-1.95	-1.95	...	-2.07	-2.07
	Net	...	1.38	1.38	...	1.20	1.20	...	...	...	...	-0.07	-0.07
6.03 Iron Ore Mines, Manganese Ore Mines Chrome Ore Mines Labour Welfare Fund													
6.03.01 To	2230	...	10.72	10.72	...	25.00	25.00	...	13.29	13.29	...	12.00	12.00
6.03.02 From	2230	...	-13.68	-13.68	...	-15.81	-15.81	...	-13.25	-13.25	...	-13.80	-13.80
	4250	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
	Total	...	-13.72	-13.72	...	-15.85	-15.85	...	-13.29	-13.29	...	-13.84	-13.84
	Net	...	-3.00	-3.00	...	9.15	9.15	...	...	...	...	-1.84	-1.84
6.04 Limestone and Dolomite Mines Labour Welfare Fund													
6.04.01 To	2230	...	6.10	6.10	...	25.00	25.00	...	1.00	1.00	...	5.00	5.00
6.04.02 From	2230	...	-12.52	-12.52	...	-16.94	-16.94	...	-12.23	-12.23	...	-12.70	-12.70
	4250	...	-0.04	-0.04	...	-0.10	-0.10	...	-0.08	-0.08	...	-0.07	-0.07
	Total	...	-12.56	-12.56	...	-17.04	-17.04	...	-12.31	-12.31	...	-12.77	-12.77
	Net	...	-6.46	-6.46	...	7.96	7.96	...	-11.31	-11.31	...	-7.77	-7.77
6.05 Cine Workers Welfare Fund													
6.05.01 To	2230	...	1.29	1.29	...	2.50	2.50	...	1.25	1.25	...	1.50	1.50
6.05.02 From	2230	...	-1.70	-1.70	...	-1.95	-1.95	...	-1.63	-1.63	...	-1.70	-1.70
	4250	...	-0.01	-0.01	...	-0.02	-0.02	...	-0.02	-0.02	...	-0.01	-0.01
	Total	...	-1.71	-1.71	...	-1.97	-1.97	...	-1.65	-1.65	...	-1.71	-1.71
	Net	...	-0.42	-0.42	...	0.53	0.53	...	-0.40	-0.40	...	-0.21	-0.21
Total- Net Transfer To / From Labour Welfare Funds		...	-104.91	-104.91	...	-35.39	-35.39	...	-11.71	-11.71	...	-9.89	-9.89
Social Security for Labour													
7. Employees Pension Scheme, 1995	2230	...	994.00	994.00	...	1300.00	1300.00	...	1300.00	1300.00	...	1350.00	1350.00
8. Family Pension-cum-Life Insurance Scheme for Plantation Workers in Assam, Deposit link Insurance Scheme for Tea Plantation Workers in Assam	2230	...	16.36	16.36	...	17.14	17.14	...	16.50	16.50	...	16.50	16.50
9. Social Security for Unorganised Sector Workers	2230	264.51	...	264.51	314.89	...	314.89	445.89	...	445.89	279.94	...	279.94
Total-Social Security for Labour		264.51	1010.36	1274.87	314.89	1317.14	1632.03	445.89	1316.50	1762.39	279.94	1366.50	1646.44
Labour Education													
10. Central Board for Workers Education	2230	9.00	36.40	45.40	8.55	29.00	37.55	8.55	40.00	48.55	17.48	29.00	46.48
11. National Labour Institute	2230	3.92	3.14	7.06	4.05	3.60	7.65	4.05	3.25	7.30	4.05	3.15	7.20
Total-Labour Education		12.92	39.54	52.46	12.60	32.60	45.20	12.60	43.25	55.85	21.53	32.15	53.68
12. Rehabilitation of Bonded Labour	3601	0.88	...	0.88	0.90	...	0.90	0.90	...	0.90	0.90	...	0.90

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Improvement in Working conditions of Child Woman Labour	2230	95.24	...	95.24	121.50	...	121.50	95.00	...	95.00	335.70	...	335.70
14. International Cooperation	2230	...	8.50	8.50	...	9.58	9.58	...	9.18	9.18	...	9.58	9.58
15. Other items	2230	0.83	0.26	1.09	1.43	0.92	2.35	1.43	0.26	1.69	14.42	0.72	15.14
Total-Labour		404.26	1346.87	1751.13	498.54	1759.52	2258.06	602.97	1730.53	2333.50	704.18	1741.58	2445.76
Employment and Training													
<i>16. Employment</i>													
16.01 Employment	2230	3.01	33.87	36.88	8.38	35.93	44.31	8.38	32.96	41.34	13.10	34.40	47.50
16.02 Payment to EPFO for refund on account of non transfer of Land and Building of erstwhile Central Employment Exchange Office, Gorakhpur	4250	0.10	0.17	0.27	0.21	0.26	0.47	0.21	0.20	0.41	0.21	0.22	0.43
<i>Total- Employment</i>		<i>3.11</i>	<i>34.04</i>	<i>37.15</i>	<i>8.59</i>	<i>36.19</i>	<i>44.78</i>	<i>8.59</i>	<i>33.16</i>	<i>41.75</i>	<i>13.31</i>	<i>34.62</i>	<i>47.93</i>
Taining													
<i>17. Training</i>													
17.01 General Component	2230	133.89	46.21	180.10	133.40	49.80	183.20	108.45	43.75	152.20	151.44	46.10	197.54
	3601	27.02	...	27.02	5.10	...	5.10	136.05	...	136.05	151.63	...	151.63
	3602	0.51	...	0.51	0.19	...	0.19	0.19	...	0.19	0.19	...	0.19
	4250	5.34	0.52	5.86	6.50	0.80	7.30	6.50	0.60	7.10	2.10	0.60	2.70
<i>Total</i>		<i>166.76</i>	<i>46.73</i>	<i>213.49</i>	<i>145.19</i>	<i>50.60</i>	<i>195.79</i>	<i>251.19</i>	<i>44.35</i>	<i>295.54</i>	<i>305.36</i>	<i>46.70</i>	<i>352.06</i>
17.02 EAP Component	2230	16.88	...	16.88	28.06	...	28.06	28.06	...	28.06	20.00	...	20.00
	3601	178.69	...	178.69	177.44	...	177.44	177.44	...	177.44	68.50	...	68.50
	3602	0.71	...	0.71	2.00	...	2.00	2.00	...	2.00	1.50	...	1.50
<i>Total</i>		<i>196.28</i>	<i>...</i>	<i>196.28</i>	<i>207.50</i>	<i>...</i>	<i>207.50</i>	<i>207.50</i>	<i>...</i>	<i>207.50</i>	<i>90.00</i>	<i>...</i>	<i>90.00</i>
17.03 Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Partnership (PPP)													
17.03.01 Loan to Institute Management Committee (IMC for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)	6250	750.01	...	750.01	735.00	...	735.00	285.00	...	285.00	720.00	...	720.00
17.03.02 Less - Amount met from the Social and Infrastructure Development Fund	6250	-750.01	...	-750.01	-735.00	...	-735.00	-285.00	...	-285.00	-720.00	...	-720.00
<i>Net</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<i>Total- Training</i>		<i>363.04</i>	<i>46.73</i>	<i>409.77</i>	<i>352.69</i>	<i>50.60</i>	<i>403.29</i>	<i>458.69</i>	<i>44.35</i>	<i>503.04</i>	<i>395.36</i>	<i>46.70</i>	<i>442.06</i>
Total-Employment and Training		366.15	80.77	446.92	361.28	86.79	448.07	467.28	77.51	544.79	408.67	81.32	489.99
Total-Labour and Employment		770.41	1427.64	2198.05	859.82	1846.31	2706.13	1070.25	1808.04	2878.29	1112.85	1822.90	2935.75

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
18. Welfare of SC,ST and other Backward Classes	2225	2.79	4.00	6.79	5.28	4.22	9.50	5.23	3.90	9.13	5.34	4.44	9.78
	4225	...	0.06	0.06	0.06	0.14	0.20	0.02	0.06	0.08	0.06	0.06	0.12
	Total	2.79	4.06	6.85	5.34	4.36	9.70	5.25	3.96	9.21	5.40	4.50	9.90
19. Lumpsum provision for projects/schemes of North Eastern Areas and Sikkim													
19.01 General Component	2552	...	...	...	76.50	...	76.50	96.00	...	96.00	120.00	...	120.00
19.02 EAP Component	2552	...	...	...	23.50	...	23.50	23.50	...	23.50	10.00	...	10.00
<i>Total- Lumpsum provision for projects/schemes of North Eastern Areas and Sikkim</i>		...	...	...	<i>100.00</i>	...	<i>100.00</i>	<i>119.50</i>	...	<i>119.50</i>	<i>130.00</i>	...	<i>130.00</i>
20. Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)	6552	...	...	...	15.00	...	15.00	15.00	...	15.00	20.00	...	20.00
20.01 Less-Amount met from the Social and Infrastructure Development Fund	6250	...	...	...	-15.00	...	-15.00	-15.00	...	-15.00	-20.00	...	-20.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
Grand Total		773.20	1459.80	2233.00	965.16	1883.17	2848.33	1195.00	1844.00	3039.00	1248.25	1861.00	3109.25
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay*													
1. Labour and Employment	22230	788.98	...	788.98	894.66	...	894.66	1102.61	...	1102.61	1164.60	...	1164.60
2. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	22225	2.79	...	2.79	5.34	...	5.34	5.25	...	5.25	5.40	...	5.40
3. North Eastern Areas	22552	...	...	...	100.00	...	100.00	119.50	...	119.50	130.00	...	130.00
Total		791.77	...	791.77	1000.00	...	1000.00	1227.36	...	1227.36	1300.00	...	1300.00
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 101	22230	0.59	...	0.59	0.50	...	0.50	0.91	...	0.91	4.35	...	4.35
Demand No 102	22230	17.98	...	17.98	34.34	...	34.34	31.45	...	31.45	47.40	...	47.40
Total		18.57	...	18.57	34.84	...	34.84	32.36	...	32.36	51.75	...	51.75

1. **Secretariat-Social Services:** Provides for expenditure on secretariat of the Ministry.

2. **Research & Statistics:** Provides for collection and publication of statistics, conducting enquiries, surveys and research studies on various labour subjects. It includes the funds allocated for SCSP & TSP.

3. **Industrial Relations:** Provides for expenditure incurred in connection with promotion of harmonious industrial relations and speedy implementation of labour laws, awards and

agreements, laying down code of discipline, etc. for improving industrial relations to regulate wage and other conditions of work and for conducting evaluation studies of implementation of labour laws, industrial relations, personnel policies and practices, etc. in public sector undertakings. It includes the funds allocated for SCSP & TSP.

4. **Working Conditions and Safety:** Provides for Directorate General, Factory Advice Service and Labour Institutes which together are responsible for the safety, health and welfare of the dock workers and factory workers. Provision is also included for Directorate General of Mines Safety, who is responsible for the safety, health and working conditions of workers in coal and non-coal mines and oil fields. It includes the funds allocated for SCSP & TSP.

5. **Labour Welfare Schemes:** Provides for schemes for welfare of Beedi Workers, labour working in Mica Mines, Iron, Chrome, Manganese Ore Mines (excluding coal mines workers) Limestone and Dolomite Mines Workers and Cine Workers. Expenditure is met out of cess levied and collected under the respective Labour Welfare Acts, which is transferred to Reserve Funds in the Public Account.

6. **Net Transfer to/from Labour Welfare Funds:** Represents the difference between the transfer proceeds of cess to various Labour Welfare Funds and the expenditure on Labour Welfare Scheme met from these funds.

7. **Employees Pension Scheme, 1995:** The new scheme provides for family pension and life insurance benefits to industrial Workers. The provision is for the Government's contribution to the new scheme.

8. **Family Pension-cum-Life Insurance Scheme for Plantation Workers in Assam, Deposit Link Insurance Scheme for Tea Plantation Workers in Assam:** Family Pension-cum-Life Insurance Scheme for Plantation Workers and Deposit Link Insurance Scheme for Tea Plantation Workers are administered through the State Government of Assam in respect of plantation workers in Assam, who are governed by the Assam Tea Plantation Provident Fund and Family Pension and Employees Deposit Linked Insurance Act administered by the Government of Assam. The provision caters for Central Government's contribution to the Scheme as also for the reimbursement of administrative charges.

9. **Social Security for Unorganised Sector Workers:** In order to provide social security to workers in the unorganized sector, which constitute about 94% of the labour force. One of the major insecurities for workers in the unorganized sector is the inability of the workers to find money for medical care for themselves and their family members. To meet the requirement of health security, the Government has made a beginning by launching the Rashtriya Swasthya Bima Yojana for BPL workers and their family members on 1st October 2007. The benefit has started accruing in phases to workers from 1st April, 2008. The scheme provides for a health insurance cover of ₹ 30,000 every BPL worker and his family. It includes the funds allocated for SCSP & TSP.

10. **Central Board for Workers Education:** Central Board for Workers Education, set up as a tripartite society by the Government of India in 1958, undertakes workers education activities in pursuance of the recommendations of the Fifteenth Indian Labour Conference held in 1957. It includes the funds allocated for SCSP & TSP.

11. **National Labour Institute:** V.V. Giri National Labour Institute, established in 1972, is an autonomous body under the Societies Registration Act for carrying out research activities, education and training, consultancy, publication, etc. It includes the funds allocated for SCSP & TSP.

12. **Rehabilitation of Bonded Labour:** This is a centrally sponsored plan scheme drawn up to assist the States/Voluntary Agencies in their programmes for rehabilitation of bonded labourers. It includes the funds allocated for SCSP & TSP.

13. **Improvement in working conditions of Child/Women labour:** Provides for the formulation, co-ordination and implementation of policies and programmes concerning the welfare of child/women labour. It includes the funds allocated for SCSP & TSP.

14. **International Co-operation:** International Co-operation includes payment of annual subscription to International Labour Organisation (ILO), International Social Security Association and funds for providing accommodation and infrastructural facilities to the Regional Office of ILO and Asian Regional Team for Employment Promotion.

15. **Other items:** (i) This provision is to give impetus to the development of Information Technology to further improve the efficiency in the Ministry.

(ii) Strengthening of Enforcement Machinery and payment of Pension/compensation to workers and civilians for injuries sustained during war.

(iii) Grants-in-aid to Research/Academic Institutions, etc.

(iv) The provision is meant for training of personnel of Ministry of Labour and Employment. It includes the funds allocated for SCSP & TSP.

16. **Employment:** The employment schemes mainly cover employment market information programme, vocational guidance and employment counseling, employment assistance to certain selected categories through Coaching-cum-Guidance Centres, Vocation Rehabilitation Centres for handicapped and also research and training in employment services. It includes the funds allocated for SCSP & TSP.

17. **Training:** Under this item provision for the following schemes has been made:-

(i) Upgradation of ITIs into Centres of Excellence- (a) This centrally sponsored plan scheme is for upgradation of 500 Industrial Training Institutes (ITIs) into Centres of Excellence. Out of these, 100 ITIs are to be funded from domestic resources and the balance 400 from World Bank funding.

(b) The Government has taken up the scheme of Upgradation of 1396 Governments ITIs into Centres of Excellence (COEs) in specific trades and skills under Public Private Partnership. The funds are being released on the basis of Institute Development Plans (IDPs). The process of upgradation of these institutes into COEs has already begun.

(ii). Hi-Tech Training- The Central Sector Scheme is aimed at developing new generation of workers for the Hi-Tech disciplines, both in operation and maintenance.

(iii) To provide training to out of school youth, workers, ITI graduates etc. for improving their employability by optimally utilizing infrastructure available in ITIs/Industrial Training Centres (ITC's) and other organizations. The schemes will cater to the needs of all those who want to acquire skills or upgrade them to improve their employability. Existing skills of the persons can also be tested and certified under this scheme. Emphasis would be given to the courses to cater to the needs of unorganized economy.

(iv). Other Schemes- Provides for the Director General of Employment & Training, which is the apex organization in India responsible for the development of programmes relating to the employment service and vocational training. In addition, a number of minor schemes relating to training and employment are being implemented by the Director General of Employment & Training. It includes the funds allocated for SCSP & TSP.

18. **Welfare of SC/ST:** The scheme includes Coaching-cum-Guidance Centres for SC/ST to provide confidence building training programmes and vocational guidance for candidates belonging to that category. These Coaching-cum-Guidance Centres have been involved in pre-recruitment training courses for various nationalized Banks and agencies. Another scheme to impart refresher training to SC/ST candidates registered with the employment exchanges has also been introduced in some Coaching-cum-Guidance Centres. With a view to ensure adequate representation in various Central Government departments, special coaching is being imparted to SC/ST applicants for competitive examinations. It includes the funds allocated for SCSP & TSP.

19. This provision is for projects/schemes for the benefit of North Eastern Areas and Sikkim

20. Provision is for providing interest free loan to Institute Management Committee (IMC) of the concerned ITI for covering ITIs in North Eastern States.

MINISTRY OF LAW AND JUSTICE

DEMAND NO. 62

Election Commission

A. The Budget allocation, net of recoveries, is given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	26.31	26.31	...	19.46	19.46	...	23.68	23.68	...	25.93	25.93	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	26.31	26.31	...	19.46	19.46	...	23.68	23.68	...	25.93	25.93	
Elections													
1. Election Commission of India	2015	...	26.31	26.31	...	19.46	19.46	...	23.68	23.68	...	25.93	25.93
Grand Total		...	26.31	26.31	...	19.46	19.46	...	23.68	23.68	...	25.93	25.93

1. The provision is mainly for the establishment related expenditure of the Election Commission of India. It also includes provision for maintenance of a website for the Commission and for the scheme of National Voters Awareness Campaign/ Training.

MINISTRY OF LAW AND JUSTICE**DEMAND NO. 63****Law and Justice**

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	254.74	1138.90	1393.64	280.00	392.17	672.17	280.00	662.25	942.25	1000.00	417.28	1417.28	
Capital	...	0.08	0.08	...	15.02	15.02	...	1.75	1.75	...	15.02	15.02	
Total	254.74	1138.98	1393.72	280.00	407.19	687.19	280.00	664.00	944.00	1000.00	432.30	1432.30	
1. Secretariat-General Services													
1.01 Department of Legal Affairs	2052	...	29.83	29.83	...	25.48	25.48	...	30.78	30.78	...	43.05	43.05
1.02 Appellate Tribunal for Foreign Exchange (ATFE)	2052	...	0.83	0.83	...	0.62	0.62	...	1.09	1.09	...	1.17	1.17
1.03 Legislative Department	2052	...	11.42	11.42	...	9.71	9.71	...	13.16	13.16	...	13.20	13.20
1.04 Department of Justice	2052	...	1.74	1.74	...	1.93	1.93	...	2.65	2.65	...	9.17	9.17
1.05 Others	2052	...	16.69	16.69	...	22.06	22.06	...	24.30	24.30	...	31.29	31.29
<i>Total- Secretariat-General Services</i>		...	<i>60.51</i>	<i>60.51</i>	...	<i>59.80</i>	<i>59.80</i>	...	<i>71.98</i>	<i>71.98</i>	...	<i>97.88</i>	<i>97.88</i>
2. Organs of State Elections													
2.01 Elections	2015	...	808.25	808.25	...	78.86	78.86	...	68.86	68.86	...	84.50	84.50
2.02 Normal Election Expenses	2015	...	99.57	99.57	...	62.83	62.83	...	177.83	177.83	...	83.29	83.29
2.03 Issue of Identity Cards to Voters	2015	...	14.39	14.39	...	10.00	10.00	...	160.00	160.00	...	15.51	15.51
<i>Total- Organs of State Elections</i>		...	<i>922.21</i>	<i>922.21</i>	...	<i>151.69</i>	<i>151.69</i>	...	<i>406.69</i>	<i>406.69</i>	...	<i>183.30</i>	<i>183.30</i>
3. Fiscal Services													
3.01 Income Tax Appellate Tribunal	2020	...	49.07	49.07	...	41.51	41.51	...	44.13	44.13	...	44.98	44.98
3.02 National Tax Tribunal	2020	...	...	...	...	0.05	0.05	...	...	...	...	0.05	0.05
<i>Total- Fiscal Services</i>		...	<i>49.07</i>	<i>49.07</i>	...	<i>41.56</i>	<i>41.56</i>	...	<i>44.13</i>	<i>44.13</i>	...	<i>45.03</i>	<i>45.03</i>
4. Administration of Justice													
4.01 National Judicial Academy	2014	...	9.70	9.70	...	13.00	13.00	...	9.72	9.72	...	10.74	10.74
4.02 Computerisation of District and Subordinate Courts	2014	62.36	...	62.36	108.00	...	108.00	108.00	...	108.00	267.00	...	267.00
4.03 Special Courts	3601	...	1.00	1.00	...	2.00	2.00	...	5.00	5.00	...	5.00	5.00
4.04 Fast Track Courts	2014	...	56.13	56.13	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	75.00	75.00	...	74.80	74.80	...	...	...
<i>Total</i>		...	<i>56.13</i>	<i>56.13</i>	...	<i>75.00</i>	<i>75.00</i>	...	<i>74.80</i>	<i>74.80</i>	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.05	Grants-in-aid to UTs without Legislature for infrastructural facility for Judiciary	2014	...	...	...	...	...	...	...	...	25.00	...	25.00	
4.06	Other Expenditure	2014	...	32.34	32.34	...	41.79	41.79	...	40.28	40.28	...	66.31	66.31
4.07	Strengthening of Access to Justice-India (SAJI)													
4.07.01	General Component	2014	2.19	...	2.19	0.57	...	0.57	0.57	...	0.57	...	0.57	0.57
4.07.02	EAP Component	2014	...	...	...	7.00	...	7.00	7.00	...	7.00	...	7.00	7.00
	<i>Total- Strengthening of Access to Justice-India (SAJI)</i>		2.19	...	2.19	7.57	...	7.57	7.57	...	7.57	...	7.57	7.57
4.08	Administration of Justice Project	2014	14.80	...	14.80	...	...	...	...	...	...	...	...	...
4.09	Study of Judicial Reforms and Assessment Status	2014	1.02	...	1.02	2.43	...	2.43	2.43	...	2.43	...	2.53	2.53
4.10	International Centre for Alternative Dispute Resolution (ICADR)	2014	...	...	...	...	0.01	0.01	...	2.26	2.26	...	0.01	0.01
4.11	Assistance to State Governments for establishing and operating Gram Nyayalayas	2014	13.47	...	13.47	39.00	...	39.00	39.00	...	39.00	145.00	...	145.00
	<i>Total- Administration of Justice</i>		93.84	99.17	193.01	157.00	131.80	288.80	157.00	132.06	289.06	447.10	82.06	529.16
5.	<i>Other Administrative Services</i>													
5.01	Infrastructural Facilities for Judiciary	3601	155.90	...	155.90	95.00	...	95.00	95.00	...	95.00	427.90	...	427.90
5.02	Grants-in-aid to UT Governments	3602	5.00	...	5.00	...	...	...	...	...	...	25.00	...	25.00
5.03	Other Programmes	2070	...	7.94	7.94	...	7.32	7.32	...	7.39	7.39	...	9.01	9.01
5.04	Capital Outlay on other Administrative Services	4070	...	0.08	0.08	...	15.02	15.02	...	1.75	1.75	...	15.02	15.02
	<i>Total- Other Administrative Services</i>		160.90	8.02	168.92	95.00	22.34	117.34	95.00	9.14	104.14	452.90	24.03	476.93
6.	Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	28.00	...	28.00	28.00	...	28.00	100.00	...	100.00
		4552	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	28.00	...	28.00	28.00	...	28.00	100.00	...	100.00
Grand Total			254.74	1138.98	1393.72	280.00	407.19	687.19	280.00	664.00	944.00	1000.00	432.30	1432.30
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay														
1.	Administration of Justice	32014	254.74	...	254.74	252.00	...	252.00	252.00	...	252.00	900.00	...	900.00
2.	North Eastern Areas	22552	...	...	...	28.00	...	28.00	28.00	...	28.00	100.00	...	100.00
Total			254.74	...	254.74	280.00	...	280.00	280.00	...	280.00	1000.00	...	1000.00

1.01-1.04. The provisions are for Secretariat expenditure of Department of Legal Affairs, Legislative Department and Department of Justice as also for the Appellate Tribunal for Foreign Exchange.

1.05. The provision is for Secretariat expenditure in respect of Official Languages Wing responsible for translation of and printing of Central Acts into Hindi and other Regional languages as well as for the Unified Litigation Agency which is responsible for conduct of cases in the Supreme Court on behalf of Central and State Governments participating in the scheme of the Agency.

2.01. The provision is for meeting carry forward liability in respect of charges for conduct of General Lok Sabha Elections.

2.02. The provision is for reimbursement of Central Government's share on normal election expenditure to the State/ UT Governments. It also includes cost of preparation and printing of electoral rolls, etc.

2.03. The provision is for reimbursement of Central Government's share to State/UT Governments on issuance of Photo Identity Cards to voters.

3.01. The Income Tax Appellate Tribunal has been set up under the provisions of the Income Tax Act, 1961 to hear appeals against the decisions and orders of the Chief Commissioners of Income Tax, Directors General of Income Tax, Commissioners of Income Tax, Commissioners of Income Tax (Appeals) and Deputy Commissioners of Income Tax (Appeals).

3.02. The National Tax Tribunal has been set up for the adjudication of disputes with respect of levy, assessment, collection and enforcement of direct taxes and also to provide for adjudication of disputes with respect to the rates of duties of Customs and Central Excise on goods and the valuation of goods for the purposes of assessment of such duties as well as in matters relating to levy of tax on service.

4.01. The National Judicial Academy was set up as a registered society with effect from August 17, 1993. The provision is for meeting recurring expenditure of the academy.

4.02. The provision is for expenditure on computerization of District and Subordinate Courts.

4.03. The provision is made for running expenditure of Family Courts in States/Union Territories.

4.04. Earlier the provision was made for recurring and non-recurring expenditure for Fast Track Courts. Beyond 31.3.2011 there will be no central funding for Fast Track Courts.

4.05. The provision is for providing assistance to Union Territories without Legislatures for infrastructure facilities for Judiciary.

4.06. Provision is for Law Officers, Legal Advisers and Counsels and also for legal aid to the poor through National Legal Services Authority (NALSA).

4.07.1-2. The provision is mainly for implementation of UNDP projects by the Department of Justice regarding Strengthening of Access to Justice-India (SAJI).

4.08. The provision is mainly for implementation of an Asian Development Bank Project by the Department of Justice regarding Administration of Justice.

4.09. The provision is for undertaking systematic studies as regards the Judicial Reforms.

4.10. The provision is for providing grants-in-aid to International Centre for Alternative Dispute Resolution (ICADR) for construction of a Convention Centre, Business Centre and future block in New Delhi to promote, organize and propagate alternative dispute resolution methods to facilitate early resolution of disputes and to reduce the burden of arrears in court.

4.11. The provision is for assistance to State Governments for establishing and operating Gram Nyayalayas

5.01-5.02. The provision is Centrally Sponsored Scheme for development of infrastructural facilities for the Judiciary and for providing grant/assistance to States/Union Territories with Legislature for Infrastructure Facilities for Judiciary.

5.03. The provision is for Law Commission, International Law Associations and for publication of Law Books and Journals in Hindi by Vidhi Sahitya Prakashan.

5.04. The provision is for acquisition of land and construction of buildings for Institute of Legislative Drafting and Research, various Benches of the Income Tax Appellate Tribunal and the National Tax Tribunal.

6. The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF LAW AND JUSTICE**No. 64 (APPROPRIATION)****Supreme Court of India**

A. The Budget allocation, net of recoveries, is given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	99.13	99.13	...	85.00	85.00	...	98.37	98.37	...	95.22	95.22	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	99.13	99.13	...	85.00	85.00	...	98.37	98.37	...	95.22	95.22	
Administration of Justice													
1. Supreme Court of India	2014	...	99.13	99.13	...	85.00	85.00	...	98.37	98.37	...	95.22	95.22
Grand Total		...	99.13	99.13	...	85.00	85.00	...	98.37	98.37	...	95.22	95.22

1. This Demand provides for administrative expenditure of the Supreme Court of India. This includes the provision for salaries and travel expenses in respect of Hon'ble Chief Justice and other Judges, staff and officers of the Registry including the Departmental Canteen, charges for professional service towards personnel deployed for security and expenditure on establishment related needs including stationery, office equipments, security equipments, maintenance of CCTV and printing of annual Report of the Supreme Court.

MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES

DEMAND NO. 65

Ministry of Micro, Small and Medium Enterprises

A. The Budget allocations, net of recoveries, are given below:

Major Head	<i>(In crores of Rupees)</i>												
	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1374.28	313.35	1687.63	2389.00	247.40	2636.40	2379.02	288.13	2667.15	2534.00	300.49	2834.49	
Capital	1.59	1.30	2.89	11.00	1.30	12.30	11.00	0.80	11.80	166.00	0.80	166.80	
Total	1375.87	314.65	1690.52	2400.00	248.70	2648.70	2390.02	288.93	2678.95	2700.00	301.29	3001.29	
1. Secretariat Economic Services	3451	...	7.06	7.06	...	6.54	6.54	...	6.69	6.69	...	6.95	6.95
Micro, Small and Medium Enterprises(MSME)													
2. Credit Support Programme	2851	129.32	...	129.32	172.75	...	172.75	171.50	...	171.50	19.70	...	19.70
3. Quality of Technology Support Institution & Programmes	2851	225.68	3.55	229.23	328.50	5.00	333.50	332.17	...	332.17	471.80	...	471.80
4. Other Schemes	2851	8.64	0.80	9.44	50.25	1.00	51.25	49.30	...	49.30	72.32	...	72.32
5. National Small Industries Corporation Ltd.	2851	46.80	...	46.80	41.60	...	41.60	51.60	...	51.60	79.50	...	79.50
6. National Commission on Enterprises in the Unorganised/Informal Sector	2851	1.11	...	1.11	...	...	...	...	...	...	...	...	...
7. Rajiv Gandhi Udyami Mitra Yojana	2851	0.21	...	0.21	7.15	...	7.15	2.66	...	2.66	12.98	...	12.98
8. Development Commissioner (MSME)	2851	...	17.35	17.35	...	15.00	15.00	...	16.80	16.80	...	17.67	17.67
9. Promotional Services Institutions and Programmes	2851	40.78	75.92	116.70	48.35	68.00	116.35	43.12	73.50	116.62	46.70	78.12	124.82
10. MSME Clusters Development Programme and MSME Growth Poles	2851	25.55	...	25.55	50.50	...	50.50	28.61	...	28.61	72.00	...	72.00
11. Marketing Development Assistance Programme	2851	4.38	...	4.38	9.50	...	9.50	5.99	...	5.99	8.40	...	8.40
12. Updation of Database	2851	0.56	...	0.56	5.89	...	5.89	1.85	...	1.85	5.39	...	5.39
13. Collection of Statistics of Small Scale Industries	3601	13.28	...	13.28	10.16	...	10.16	15.87	...	15.87	10.16	...	10.16
	3602	0.46	...	0.46	0.35	...	0.35	0.35	...	0.35	0.35	...	0.35
<i>Total</i>		<i>13.74</i>	<i>...</i>	<i>13.74</i>	<i>10.51</i>	<i>...</i>	<i>10.51</i>	<i>16.22</i>	<i>...</i>	<i>16.22</i>	<i>10.51</i>	<i>...</i>	<i>10.51</i>
14. Construction of Office Accommodation-Village and Small Industries	4059	1.44	...	1.44	7.50	...	7.50	7.50	...	7.50	8.00	...	8.00
15. Special Scheme on MSME	2851	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
Total-Micro, Small and Medium Enterprises(MSME)		498.21	97.62	595.83	733.50	89.00	822.50	710.52	90.30	800.82	808.30	95.79	904.09

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012				
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
Khadi & Village Industries														
Khadi and Village Industries Commission														
16. Khadi and Village Industries Commission														
16.01	Khadi Industries	2851	117.48	164.02	281.50	262.80	110.00	372.80	367.89	144.78	512.67	206.58	154.91	361.49
16.02	Other Village Industries	2851	34.60	...	34.60	51.30	...	51.30	57.63	...	57.63	51.30	...	51.30
<i>Total- Khadi and Village Industries Commission</i>			<i>152.08</i>	<i>164.02</i>	<i>316.10</i>	<i>314.10</i>	<i>110.00</i>	<i>424.10</i>	<i>425.52</i>	<i>144.78</i>	<i>570.30</i>	<i>257.88</i>	<i>154.91</i>	<i>412.79</i>
Interest Subsidies														
17. Interest Subsidies														
17.01	Khadi Industries	2851	5.00	22.00	27.00	4.95	22.00	26.95	4.95	22.00	26.95	0.01	22.00	22.01
17.02	Other Village Industries	2851	5.00	5.36	10.36	4.50	5.36	9.86	4.50	5.36	9.86	0.01	5.36	5.37
<i>Total- Interest Subsidies</i>			<i>10.00</i>	<i>27.36</i>	<i>37.36</i>	<i>9.45</i>	<i>27.36</i>	<i>36.81</i>	<i>9.45</i>	<i>27.36</i>	<i>36.81</i>	<i>0.02</i>	<i>27.36</i>	<i>27.38</i>
18.	Mahatma Gandhi Institute for Rural Industrialisation	2851	3.00	0.72	3.72	6.00	0.50	6.50	6.00	0.50	6.50	10.00	0.50	10.50
19.	Workshed Scheme for Khadi Artisans	2851	13.95	...	13.95	18.00	...	18.00	18.00	...	18.00	18.00	...	18.00
20.	Scheme for enhancing Productivity & Competitiveness of Khadi Industries and Artisans	2851	3.44	...	3.44	18.90	...	18.90	13.65	...	13.65	18.90	...	18.90
21.	Strengthening of Infrastructure of existing weak khadi institutions and assistance for marketing infrastructure	2851	2.72	...	2.72	4.90	...	4.90	0.90	...	0.90	7.40	...	7.40
22.	Prime Ministers' Employment Generation Programme	2851	545.71	...	545.71	815.25	...	815.25	911.91	...	911.91	933.30	...	933.30
23.	Scheme for Fund for Regeneration of Traditional Industries	2851	12.00	...	12.00	14.90	...	14.90	8.70	...	8.70	18.00	...	18.00
24.	Khadi Reform Development Package (ADB Assistance)	2851	96.00	...	96.00	172.80	...	172.80	1.00	...	1.00	172.80	...	172.80
25.	Loans to Khadi and Village Industries Commission	6851	0.15	1.00	1.15	...	1.00	1.00	...	0.50	0.50	...	0.50	0.50
Total-Khadi & Village Industries			839.05	193.10	1032.15	1374.30	138.86	1513.16	1395.13	173.14	1568.27	1436.30	183.27	1619.57
26. Coir Industries														
26.01	Coir Baord	2851	29.00	16.80	45.80	33.30	14.00	47.30	30.00	18.50	48.50	29.80	14.98	44.78
		6851	...	0.30	0.30	...	0.30	0.30	...	0.30	0.30	...	0.30	0.30
<i>Total</i>			<i>29.00</i>	<i>17.10</i>	<i>46.10</i>	<i>33.30</i>	<i>14.30</i>	<i>47.60</i>	<i>30.00</i>	<i>18.80</i>	<i>48.80</i>	<i>29.80</i>	<i>15.28</i>	<i>45.08</i>
26.02	Rejuvenation, Modernisation and Technology Upgradation of Coir Industry	2851	9.73	...	9.73	18.90	...	18.90	14.03	...	14.03	18.90	...	18.90
<i>Total- Coir Industries</i>			<i>38.73</i>	<i>17.10</i>	<i>55.83</i>	<i>52.20</i>	<i>14.30</i>	<i>66.50</i>	<i>44.03</i>	<i>18.80</i>	<i>62.83</i>	<i>48.70</i>	<i>15.28</i>	<i>63.98</i>
Provision for projects/schemes for the benefit of North Eastern Region and Sikkim														
27. Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim														
27.01	Other Schemes	2552	...	...	...	7.00	...	7.00	7.00	...	7.00	9.50	...	9.50

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
27.02	Rajiv Gandhi Udyami Mitra Yojana	2552	...	...	0.60	...	0.60	...	...	...	0.20	...	0.20
27.03	National Small Industries Corporation Ltd.	2552	...	...	3.40	...	3.40	3.40	...	3.40	5.50	...	5.50
		4552	...	...	...	...	...	...	...	...	18.30	...	18.30
		<i>Total</i>	...	...	3.40	...	3.40	3.40	...	3.40	23.80	...	23.80
27.04	Development Commissioner (MSME)	2552	...	...	70.00	...	70.00	69.54	...	69.54	71.50	...	71.50
		4552	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
		<i>Total</i>	...	...	70.50	...	70.50	70.04	...	70.04	71.50	...	71.50
27.05	Khadi and Village Industries	2552	...	...	60.95	...	60.95	43.35	...	43.35	54.00	...	54.00
		6552	...	...	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
		<i>Total</i>	...	...	63.95	...	63.95	46.35	...	46.35	57.00	...	57.00
27.06	Prime Minister's Employment Generation Programme	2552	...	...	90.75	...	90.75	111.18	...	111.18	103.70	...	103.70
27.07	Coir Industries	2552	...	...	3.80	...	3.80	2.37	...	2.37	4.30	...	4.30
	<i>Total- Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	240.00	...	240.00	240.34	...	240.34	270.00	...	270.00
28.	Investments in Public Sector Enterprises	4851	...	...	...	...	...	...	...	...	136.70	...	136.70
29.	Actual Recoveries	2851	-0.12	-0.23	-0.35	...	...	...	...	...	...	...	...
Grand Total			1375.87	314.65	1690.52	2400.00	248.70	2648.70	2390.02	288.93	2678.95	2700.00	301.29	3001.29
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
1.	National Small Industries Corporation Limited	12851	...	194.72	194.72	...	150.00	150.00	...	335.00	335.00	155.00	550.00	705.00
Total			...	194.72	194.72	...	150.00	150.00	...	335.00	335.00	155.00	550.00	705.00
C. Plan Outlay														
1.	Village and Small Industries	12851	1375.87	194.72	1570.59	2160.00	150.00	2310.00	2149.68	335.00	2484.68	2430.00	550.00	2980.00
2.	North Eastern Areas	22552	240.00	...	240.00	240.34	...	240.34	270.00	...	270.00
Total			1375.87	194.72	1570.59	2400.00	150.00	2550.00	2390.02	335.00	2725.02	2700.00	550.00	3250.00

1. **Secretariat Economic Service:** Provides for establishment related expenses etc. for the Ministry of Micro, Small and Medium Enterprises.

2. **Credit Support Programme:** Under this Programme, a Credit Guarantee Fund Scheme for Micro and Small Enterprises is operational. Through this scheme, the guarantee cover is provided for collateral free credit facility extended by member lending institutions (MLIs) to the new as

well as existing small enterprises on loans up to ₹ 100 lakh. In another component of Portfolio Risk Fund (PRF) under this Programme, Government of India provides funds for Micro Finance Programme to SIDBI which is used for security deposit requirement of the loan amount from the MFIs /NGOs. The Programme also covers Trade Related Entrepreneurship Assistance and Development (TREAD) Scheme for Women under which assistance is provided for economic empowerment of women through development of their entrepreneurial skills in non- farming activities.

3. **Quality of Technology Support Institutions and Programmes:** Under this Programme, Tool Rooms and Technical Institutions are covered. MSME Tool Rooms are at Kolkata Ludhiana Ahmedabad Aurangabad Indore Bhubaneswar Jamshedpur Jalandhar and Nagaur. These were started with Indo-German and Indo Danish collaborations to assist MSMEs in technical upgradation good quality tooling by designing and producing tools moulds jigs and fixtures components etc. They also provide training and consultancy for tool & die makers. MSME Technology Development Centre (MSME TDCs) are at Ramnagar Firozabad Meerut Agra Kanauj Mumbai and Hyderabad. These are product specific centre to look into specific problems and render technical service develop and upgrade technologies and manpower development and training in specific product groups like Foundry Forging Electronics Fragrances and Flavour Sport Shoes Electrical Measuring Instruments and Glass. MSME Technology Development Centre (Central Footwear Training Institutes) at Agra and Chennai, provide training to develop manpower in footwear industry and provide common facility services to the micro & small footwear manufacturing units for doing their job work and also develop new designs for the footwear industry. The Programme also covers Credit Linked Capital Subsidy Scheme, ISO 9000/14001 reimbursement scheme, schemes of National Manufacturing Competitiveness Programme and Vertical Shaft Brick Kiln (VSBK) Technology. Spill over liabilities of Mini Tool rooms sanctioned are also met from the provision made here.

4. **Other Schemes:** Other Schemes include (i) International cooperation also known as Promoting International Cooperation among Micro, Small and Medium Enterprises, (ii) Survey, Studies and Policy Research, and (iii) Assistance to Training Institutions. Promoting International Cooperation among Micro, Small and Medium Enterprises aims to promote International cooperation between Indian Micro, Small and Medium Enterprises (MSMEs) and enterprises abroad with a view to technology infusion and/or Upgradation of Indian Micro, Small and Medium Enterprises, their modernization and promotion of exports. Under Survey, Studies and Policy Research, grants are provided to reputed independent agencies for conducting survey/studies on various aspects and features of Micro, Small and Medium Enterprises. Under the scheme of Assistance to Training Institutions, the three national institutes viz National Institute for Entrepreneurship and Small Business Development (NIESBUD) at NOIDA and Indian Institute of Entrepreneurship (IIE), Guwahati, National Institute of Micro, Small and Medium Enterprises (NIMSME), Hyderabad are provided funds for carrying out trainings of potential entrepreneurs in all parts of the country. Under this scheme, assistance is also provided for establishment of new training institutes as well as for strengthening of existing institutions.

5. **National Small Industries Corporation Limited (NSIC):** National Small Industries Corporation, a PSE of the Ministry, has been working to promote the interest of MSMEs and to enhance their competitiveness by providing integrated support services under Marketing, Technology, Finance and Support services.

NSIC is implementing two Plan Schemes of the Ministry viz., Marketing Assistance Scheme and Performance and Credit Rating Scheme, for which grant is provided by the Government of India. Under the Marketing Assistance Scheme, micro and small enterprises are provided support to market their products in the domestic and international market. Under the Performance and Credit Rating Scheme, micro and small enterprises are subsidized by the Government to the extent of 75% (up to a maximum of ₹ 40,000) for getting themselves rated for performance as well as creditworthiness by one of the empanelled accredited credit rating agency.

7. **Rajiv Gandhi Udyami Mitra Yojana:** Under Rajiv Gandhi Udyami Mitra Yojana (RGUMY), handholding assistance is provided to designated nodal agencies namely Udyami Mitras for providing handholding support to first generation entrepreneurs to guide and facilitate the potential

entrepreneurs in dealing with various procedural and legal hurdles and completion of various formalities required for setting up and running of enterprises successfully. A call centre has also been set up under this scheme in order to facilitate the existing and prospective entrepreneurs with regards to information for various Government Schemes/incentives/regulations etc.

8. **Development Commissioner (MSME):** The Office of Development Commissioner (MSME) is the nodal body for formulating, coordinating and monitoring policies and programmes for promotion and development of micro, small and medium enterprises in the country. Development Commissioner maintains close liaison with the Central Ministries, Planning Commission, State Governments, Financial Institutions, Voluntary Organisations and other organisations concerned with the development of the sector. Provision is for establishment related expenses of Headquarter DC (MSME).

9. **Promotional Services Institutions and Programme:** Office of DC (MSME) provides training to its Officers under DC(MSME) Officers Training Programme. MSME Testing Centre and MSME Testing Stations (TSs) provide testing facilities to Micro Small and Medium Enterprises. Management Development Programme Entrepreneurship Development Programme (MDP EDP) Skill Development National Award Vendor Development Programme for Ancillarisation Support for Entrepreneurial and Management Development of Small and Medium Enterprises Advertising and Publicity and Small Enterprise Information and Resources Network Project (SENET) are the other components of the programme. A few new components viz. Scheme for conduct of tailor made courses for new entrepreneurs through selected business schools technical institutes etc. and a programme to support 5 selected universities colleges to run 1200 entrepreneur clubs and establishment related expenditure of DC (MSME) field offices have been included under this head.

10. **MSME Clusters Development Programme and MSME Growth Poles:** MSME Cluster Development Programme is one of the important schemes of the Office of DC(MSME). Special emphasis has been accorded to comprehensive development of clusters. Infrastructural support has also been added under this programme. Association of women entrepreneurs will be assisted under the Cluster Development Programme in establishing exhibition centres at central places for display and sale of products made by women owned MSEs.

11. **Marketing Development Assistance Programme:** For successful international marketing of products in the retail market bar coding is an essential requirement. To promote adoption of bar coding of products by micro and small enterprises (MSEs) a scheme of reimbursement of 75% of one time registration cost for bar coding is operational for MSEs. To encourage MSEs to adopt the practice of Bar Coding on a larger scale. 75% of the annual fees (recurring) charged by GSI India is also reimbursed as subsidy for the first three years. The scheme includes financial assistance to enable MSEs to obtain product patents. MSEs are also encouraged to participate in international fairs. Various training programmes are also organised in packaging for exports.

12 & 13. **Updation of Database, Collection of statistics of Small Scale and Industries:** Collection of statistics and information through annual surveys and quinquennial census, in respect of number of units, employment, rate of growth, share of GDP/value of production, extent of sickness/closure and exports of micro, small and medium enterprises are collected under this Programme. Under the Scheme, data on women owned and/or managed enterprises will also be collected. It also provides for Computerisation of District Industries Centres

14. **Construction of Office Accommodation Village and Small Industries:** Provides for construction and maintenance of Office Accommodation for field Offices.

15. **Special Scheme on MSME:** The Report of the Task Force on Micro, Small and Medium Enterprises was presented to the Hon' ble Prime Minister in January 2010 by its Chairman, Shri T.K.A.Nair. The report provides a roadmap for the development and promotion of the Micro, Small and Medium Enterprises (MSMEs). It recommends an agenda for immediate action to provide relief and incentives to the MSMEs, especially in the aftermath of the recent economic slowdown, accompanied by institutional changes and detailing of programmes, to be achieved in a time bound manner. In addition, it suggests setting up of appropriate legal and regulatory structures to create a conducive environment for entrepreneurship and growth of micro, small and medium enterprises in the country. Setting up of a Special Fund for the Micro Enterprises for exclusive lending to this sub-sector; introduction of a Public Procurement Policy which mandates government and PSUs to reach, in a stipulated time period, a target of atleast 20 percent of their annual volume of purchases from micro and small enterprises; and earmarking of additional public spending of around Rs 5500 crore over a five year period, to specifically target deficiencies in the existing infrastructure and institutional set up are amongst some of the major recommendations of the Task Force.

16. **Khadi and Village Industries Commission (KVIC):**

16.01. **Khadi Industries:** Budgetary allocation under Khadi grant is for promotion and development of khadi, financial assistance for revitalisation of KVI institutions through, inter-alia, replacement of charkhas and looms that have outlived their utility, scheme for encouraging value addition by converting khadi fabric into readymade garments, provision for rebate on sale of khadi, Marketing Development Assistance based on production, interest subsidy on term and working capital loans taken by khadi institutions at reduced interest rate of 4%, allocation for the PRODIP scheme for development of new products, designs and better packaging for Khadi products and welfare of khadi artisans, etc., including the Khadi Artisans Janashree Bima Yojana.

16.02. **Other Village Industries:** The budget provision under this sub-head is meant for promotion and development of village industries through technology upgradation, improved market access through facilitating participation in exhibitions at International, National, State and District levels, Modernisation of sales outlets, allocation for the PRODIP scheme for development of new products, designs and better packaging for VI products, rebate on retail sales of Polyvastra/MDA based on production of Polyvastra, up gradation of existing training institutes of KVIC/KVIBs and institutions affiliated to KVIC/KVIBs, development of clusters under the Rural Industries Service Centre (RISC) scheme through setting up of Common Facilities Centre (CFCs).

17. **Interest Subsidies:** The budgetary allocation under this sub-head is meant for subsidy in lieu of interest accrued on Government loans given in the past to KVIC for promotion of khadi and Village Industries sector for onward lending to khadi institutions. It is adjusted against the Khadi Loan interest dues of Khadi & Village Industries Commission.

18. **Mahatma Gandhi Institute for Rural Industrialisation (MGIRI):** To strengthen the R & D activities in Khadi and village industry sectors, a national level institute namely 'Mahatma Gandhi Institute for Rural Industrialisation (MGIRI)' has been established at Wardha, Maharashtra in association with IIT, Delhi by revamping Jamnalal Bajaj Central Research Institute. The main functions of MGIRI are to improve the R&D activities in rural industrial sector by encouraging research, extension of R&D, quality control & training and dissemination of technology related information.

19. **Workshed Scheme for Khadi Artisans:** To facilitate and empower Khadi spinners and weavers to chart out a sustainable path for growth, income generation and better work environment

to enable them to carry out their spinning and weaving work efficiently 'Workshed Scheme for Khadi Artisans' has been introduced in May 2008 through the Khadi and Village Industries Commission (KVIC).

20. **Scheme for Enhancing Productivity Competitiveness of Khadi Industries and Artisans:** To make Khadi industry more competitive with more market driven, profitable production and sustained employment for khadi artisans and related service providers by replacement of obsolete and old machinery and equipment and repairs to/renovation of existing/operational machinery and equipment, the Ministry has introduced the Scheme for Enhancing Productivity and Competitiveness of Khadi Industries and Artisans through KVIC with effect from July 2008. The scheme aims to provide financial assistance to 200 of the 'A plus' and 'A' category khadi institutions of which 50 institutions would be those which are managed exclusively by beneficiaries belonging to Scheduled Castes (SCs)/ Scheduled Tribes (STs) with a total cost of ₹ 84.00 crore involving financial assistance of ₹ 71.14 crore as grant to KVIC from Governments budgetary sources between 2008-09 to 2011-12.

21. **Strengthening of Infrastructure of existing Weak Khadi Institutions and Assistance for Marketing Infrastructure:** The Scheme has been introduced by the Ministry in July, 2009 for renovation of 30 selected Khadi sales outlets and providing assistance for strengthening of infrastructure for 100 weak selected institutions, over a period of four years.

22. **Prime Minister's Employment Generation Programme (PMEGP):** Prime Minister's Employment Generation Programme (PMEGP) is a Central Sector Credit Linked Subsidy Scheme approved in August 2008 by merging two earlier schemes of the Ministry, that were in operation till 31.03.2008, i.e., Prime Minister's Rozgar Yojana (PMRY) and Rural Employment Generation Programme (REGP). The funds earmarked under the scheme would be utilized for providing subsidy to the beneficiaries through banks and meeting cost of training as well as backward and forward linkages. Besides liquidating residual liability under PMRY and REGP, the provision also include Scheduled Caste Sub Plan, Tribal Sub plan and North Eastern region and Sikkim.

23. **Scheme of Fund for Regeneration of Traditional Industries (SFURTI):** SFURTI has been introduced with a view to developing around 100 traditional clusters from Khadi, village industry and coir sectors for comprehensive development. KVIC and Coir Board are the nodal agencies for the scheme which is the first comprehensive initiative for focused regeneration of the khadi and village industries sector, based on the cluster development methodology.

24. **Khadi Reform and Development Programme (ADB Assistance):** Department of Economic Affairs, Ministry of Finance is arranging external financial aid from Asian Development Bank amounting to US\$ 150 million over a period of three years for implementing the comprehensive Khadi Reform and Development Programme worked out in consultation with ADB and KVIC. With this Reform Programme, the Ministry proposes to revitalize the KVI sector with enhanced sustainability of khadi, increased incomes and employment, increased artisan welfare and to enable KVIC to stand on its own with decreasing dependence on Government grants.

25. **Loan to Khadi and Village Industries Commission:** Provides loan for employees of KVIC

26. **Coir Industries:**

26.01. **Coir Board:** The scheme also include Coir Board Plan (General) and Coir Board Plan (S&T). The objective of Coir Board is to promote development of coir industry in the country by

undertaking scientific, technological and economic research and development activities; collection of statistics relating to exports and internal consumption of coir and coir products; development of new products and designs; publicity for promotion of exports and internal sales; marketing of coir and coir products in India and abroad; preventing unfair competition among producers and exporters; assisting in the establishment of units for the manufacture of products; promoting co-operative organisations among producers of husk, coir fibre, coir yarn and manufacturers of coir products; ensuring remunerative returns to producers and manufacturers, etc.

26.02. **Rejuvenation, Modernisation and Technological Upgradation of Coir**

Industry: The scheme aims at developing Coir Industry by providing financial assistance to spinners and tiny household sector. Under this scheme, assistance is provided for replacement of outdated ratts/looms and for constructing worksheds so as to increase production and earnings of workers.

27. **Provision for projects/schemes for the benefit of North Eastern Region and**

Sikkim: Scheme-wise provision has been kept for the projects/schemes for the benefit of North Eastern Region and Sikkim.

28. **Investment in Public Enterprises:** Provision is for additional equity investment in

National Small Industries Corporation Ltd. (NSIC), as per the Prime Minister's Task Force recommendations. The provision is also included for Scheduled Caste Sub Plan and Tribal Sub plan and for North Eastern Region and Sikkim .

MINISTRY OF MINES

DEMAND NO. 66

Ministry of Mines

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	120.15	441.65	561.80	160.21	366.14	526.35	160.21	420.11	580.32	174.79	440.28	615.07	
Capital	32.72	...	32.72	39.79	...	39.79	79.79	...	79.79	39.21	...	39.21	
Total	152.87	441.65	594.52	200.00	366.14	566.14	240.00	420.11	660.11	214.00	440.28	654.28	
1. Secretariat-Economic Services	3451	...	15.28	15.28	...	12.93	12.93	...	14.02	14.02	...	19.28	19.28
Non-ferrous Mining and Metallurgical Industries													
2. Geological Survey of India	2853	87.08	389.38	476.46	110.80	318.29	429.09	110.80	362.04	472.84	127.90	375.80	503.70
	4853	32.67	...	32.67	35.00	...	35.00	75.00	...	75.00	35.00	...	35.00
<i>Total</i>		<i>119.75</i>	<i>389.38</i>	<i>509.13</i>	<i>145.80</i>	<i>318.29</i>	<i>464.09</i>	<i>185.80</i>	<i>362.04</i>	<i>547.84</i>	<i>162.90</i>	<i>375.80</i>	<i>538.70</i>
3. Grants to Mineral Exploration Corporation Ltd.	2853	5.65	...	5.65	7.00	...	7.00	7.00	...	7.00	8.00	...	8.00
4. Indian Bureau of Mines	2853	25.83	32.26	58.09	24.66	28.07	52.73	24.66	36.98	61.64	19.14	38.55	57.69
	4853	0.05	...	0.05	0.54	...	0.54	0.54	...	0.54	0.66	...	0.66
<i>Total</i>		<i>25.88</i>	<i>32.26</i>	<i>58.14</i>	<i>25.20</i>	<i>28.07</i>	<i>53.27</i>	<i>25.20</i>	<i>36.98</i>	<i>62.18</i>	<i>19.80</i>	<i>38.55</i>	<i>58.35</i>
5. Grants to Bharat Gold Mines Ltd.	2853	...	0.83	0.83	...	1.50	1.50	...	1.50	1.50	...	1.40	1.40
6. Other Programmes	2853	1.63	4.12	5.75	3.00	5.35	8.35	3.00	5.57	8.57	3.00	5.25	8.25
Total-Non-ferrous Mining and Metallurgical Industries		152.91	426.59	579.50	181.00	353.21	534.21	221.00	406.09	627.09	193.70	421.00	614.70
7. Lumpsum provision for the benefit of North Eastern Region & Sikkim	2552	...	...	...	14.75	...	14.75	14.75	...	14.75	16.75	...	16.75
	4552	...	...	...	4.25	...	4.25	4.25	...	4.25	3.55	...	3.55
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>19.00</i>	<i>...</i>	<i>19.00</i>	<i>19.00</i>	<i>...</i>	<i>19.00</i>	<i>20.30</i>	<i>...</i>	<i>20.30</i>
8. Investment in Public Enterprises	4853	...	...	...	...	...	...	...	...	...	...	...	...
9. Actual Recoveries	2853	-0.04	-0.22	-0.26	...	...	...	...	...	...	...	...	...
Grand Total		152.87	441.65	594.52	200.00	366.14	566.14	240.00	420.11	660.11	214.00	440.28	654.28
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
8.01 Hindustan Copper Limited	12853	...	80.45	80.45	...	150.35	150.35	...	150.35	150.35	...	297.00	297.00
8.02 National Aluminium Company Limited	12853	...	693.00	693.00	...	1389.00	1389.00	...	713.00	713.00	...	1057.00	1057.00
8.03 Mineral Exploration Corporation	12853	...	10.00	10.00	...	8.00	8.00	...	8.00	8.00	...	9.00	9.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
8.04 Other bodies/institutions	12853	...	5.51	5.51	...	5.82	5.82	...	6.00	6.00	...	6.42	6.42
Total		...	788.96	788.96	...	1553.17	1553.17	...	877.35	877.35	...	1369.42	1369.42
C. Plan Outlay*													
1. Non-ferrous Mining and Metallurgical Industries	12853	158.80	788.96	947.76	191.00	1553.17	1744.17	232.45	877.35	1109.80	199.70	1369.42	1569.12
2. North Eastern Areas	22552	...	...	...	19.00	...	19.00	19.00	...	19.00	20.30	...	20.30
Total		158.80	788.96	947.76	210.00	1553.17	1763.17	251.45	877.35	1128.80	220.00	1369.42	1589.42
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 102	12853	5.93	...	5.93	10.00	...	10.00	11.45	...	11.45	6.00	...	6.00

1. **Secretariat:** The provision is for Secretariat expenditure of the Ministry. It also includes provision for Commission of Inquiry for Illegal Mining.

2. **Geological Survey of India:** The provision is for geological mapping and regional mineral assessment of the country including off-shore areas and covers the requirements of remote-sensing through satellite imaging and airborne surveys. It also includes provision for part payment on procurement of Ocean Going Research Vessel.

3. **Grants to Mineral Exploration Corporation Ltd.:** Exploration projects assigned by the Central Government to the Corporation on a promotional basis are funded by the Government.

4. **Indian Bureau of Mines:** The provision covers the requirements of the Indian Bureau of Mines for inspection and study of mines and research on (i) the beneficiation of low grade ores and minerals and (ii) special mining problems with a view to promote conservation and scientific development of mineral resources. It also includes amount for Computerised Online Register of Mining Tenement System.

5. **Grants to Bharat Gold Mines Ltd.:** The provision is for meeting expenses on maintenance of essential services and others etc.

6. **Other Programmes:** These include provisions for grants-in-aid to various autonomous and scientific bodies for specific research projects and for National Mineral Awards etc. It also includes provision for promoting regulated growth in mining sector.

7. **Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim.:** During the course of the year, funds will be re-appropriated from this provision to the respective schemes under Geological Survey of India and Indian Bureau of Mines for the benefit of North Eastern States including Sikkim.

MINISTRY OF MINORITY AFFAIRS

DEMAND NO. 67

Ministry of Minority Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	<i>(In crores of Rupees)</i>												
	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1584.41	14.03	1598.44	2485.00	15.37	2500.37	2385.00	14.50	2399.50	2735.00	16.00	2751.00	
Capital	125.00	...	125.00	115.00	...	115.00	115.00	...	115.00	115.00	...	115.00	
Total	1709.41	14.03	1723.44	2600.00	15.37	2615.37	2500.00	14.50	2514.50	2850.00	16.00	2866.00	
1. Secretariat - Social Services	2251	0.49	6.30	6.79	0.50	6.60	7.10	0.50	6.60	7.10	0.60	7.16	7.76
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes													
2. Grants-in-aid to Maulana Azad Education Foundation	2225	115.00	...	115.00	125.00	...	125.00	125.00	...	125.00	200.00	...	200.00
3. Free Coaching and Allied Scheme for Minorities	2225	11.22	...	11.22	13.00	...	13.00	13.48	...	13.48	14.48	...	14.48
	3601	...	...	...	0.35	...	0.35	0.01	...	0.01	0.01	...	0.01
	3602	...	...	...	0.15	...	0.15	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>11.22</i>	<i>...</i>	<i>11.22</i>	<i>13.50</i>	<i>...</i>	<i>13.50</i>	<i>13.50</i>	<i>...</i>	<i>13.50</i>	<i>14.50</i>	<i>...</i>	<i>14.50</i>
4. Research/Studies, Monitoring and Evaluation of development schemes for Minorities including Publicity	2225	11.97	...	11.97	21.50	...	21.50	21.50	...	21.50	35.70	...	35.70
5. Merit-cum-means scholarship for professional and technical courses of undergraduate and post-graduate level	2225	0.03	...	0.03	0.18	...	0.18	0.18	...	0.18	0.50	...	0.50
	3601	96.57	...	96.57	119.82	...	119.82	119.82	...	119.82	124.00	...	124.00
	3602	0.83	...	0.83	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
	<i>Total</i>	<i>97.43</i>	<i>...</i>	<i>97.43</i>	<i>121.50</i>	<i>...</i>	<i>121.50</i>	<i>121.50</i>	<i>...</i>	<i>121.50</i>	<i>126.00</i>	<i>...</i>	<i>126.00</i>
6. Pre-Matric Scholarship for Minorities	2225	0.02	...	0.02	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
	3601	199.93	...	199.93	400.00	...	400.00	400.00	...	400.00	533.00	...	533.00
	3602	2.78	...	2.78	4.00	...	4.00	4.00	...	4.00	5.00	...	5.00
	<i>Total</i>	<i>202.73</i>	<i>...</i>	<i>202.73</i>	<i>405.00</i>	<i>...</i>	<i>405.00</i>	<i>405.00</i>	<i>...</i>	<i>405.00</i>	<i>540.00</i>	<i>...</i>	<i>540.00</i>
7. Post-Matric Scholarship for Minorities	2225	0.03	...	0.03	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
	3601	148.18	...	148.18	234.50	...	234.50	234.50	...	234.50	398.00	...	398.00
	3602	0.46	...	0.46	3.00	...	3.00	3.00	...	3.00	5.00	...	5.00
	<i>Total</i>	<i>148.67</i>	<i>...</i>	<i>148.67</i>	<i>238.50</i>	<i>...</i>	<i>238.50</i>	<i>238.50</i>	<i>...</i>	<i>238.50</i>	<i>405.00</i>	<i>...</i>	<i>405.00</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Multi-Sectoral Development Programme for Minorities in selected minority concentration districts	2225	0.01	...	0.01	10.00	...	10.00	7.80	...	7.80	8.50	...	8.50
	3601	970.38	...	970.38	1223.20	...	1223.20	1161.49	...	1161.49	1054.10	...	1054.10
	3602	1.55	...	1.55	12.00	...	12.00	10.00	...	10.00	15.00	...	15.00
	<i>Total</i>	<i>971.94</i>	...	<i>971.94</i>	<i>1245.20</i>	...	<i>1245.20</i>	<i>1179.29</i>	...	<i>1179.29</i>	<i>1077.60</i>	...	<i>1077.60</i>
9. Maulana Azad National Fellowship for Minority Students	2225	14.90	...	14.90	26.98	...	26.98	26.98	...	26.98	46.98	...	46.98
	3601	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>14.90</i>	...	<i>14.90</i>	<i>27.00</i>	...	<i>27.00</i>	<i>27.00</i>	...	<i>27.00</i>	<i>47.00</i>	...	<i>47.00</i>
10. Grants-in-aid to State Channelising Agencies(SCA) engaged for implementation of NMDFC programme	2225	2.00	...	2.00	3.60	...	3.60	3.60	...	3.60	1.80	...	1.80
Total-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		1575.86	...	1575.86	2200.80	...	2200.80	2134.89	...	2134.89	2447.60	...	2447.60
Other Social Services													
11. Special Officer for Liguistic Minorities	2250	...	1.74	1.74	...	2.00	2.00	...	1.68	1.68	...	1.99	1.99
12. National Commission for Minorities	2250	...	4.49	4.49	...	5.26	5.26	...	5.19	5.19	...	5.65	5.65
Total-Other Social Services		...	6.23	6.23	...	7.26	7.26	...	6.87	6.87	...	7.64	7.64
Social Security and Welfare													
13. Scheme for Leadership Development of Minority Women	2235	...	...	...	13.30	...	13.30	4.97	...	4.97	13.48	...	13.48
	3601	...	...	...	0.10	...	0.10	0.01	...	0.01	0.01	...	0.01
	3602	...	...	...	0.10	...	0.10	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	...	...	...	<i>13.50</i>	...	<i>13.50</i>	<i>4.99</i>	...	<i>4.99</i>	<i>13.50</i>	...	<i>13.50</i>
14. Grants-in-aid to Waqf	2235	...	1.50	1.50	...	1.50	1.50	...	1.02	1.02	...	1.19	1.19
15. Computerisation of records of State Waqf Boards	2235	8.06	...	8.06	11.70	...	11.70	5.98	...	5.98	4.80	...	4.80
16. Grant-in-aid to Central Waqf Council	2235	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
17. Strengthening of the State Waqf Boards	2225	...	...	...	0.25	...	0.25	0.02	...	0.02	...	...	...
	2235	...	...	...	0.05	...	0.05	0.02	...	0.02	...	...	...
	3601	...	...	...	5.50	...	5.50	0.02	...	0.02	...	...	...
	3602	...	...	...	0.50	...	0.50	0.02	...	0.02	...	...	...
	<i>Total</i>	...	...	...	<i>6.30</i>	...	<i>6.30</i>	<i>0.08</i>	...	<i>0.08</i>	...	...	...
18. Interest subsidy on Educational Loans for overseas studies	2235	...	...	...	1.80	...	1.80	0.01	...	0.01	...	...	...
19. Promotional Activities for Linguistic Minorities	2225	...	...	...	0.40	...	0.40	0.01	...	0.01	...	...	...
	2235	...	...	...	0.40	...	0.40	0.01	...	0.01	...	...	...

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	...	...	...	0.05	...	0.05	0.01	...	0.01	...	...	...
3602	...	...	...	0.05	...	0.05	0.01	...	0.01	...	...	...
<i>Total</i>	...	...	...	0.90	...	0.90	0.04	...	0.04	...	...	...
20. Scheme for containing population decline of small minority communities	2235	...	...	1.00	...	1.00	0.01	...	0.01	...	...	...
21. Investment in Public Enterprises	4225	125.00	125.00	103.50	...	103.50	103.50	...	103.50	103.50	...	103.50	
Total-Social Security and Welfare		133.06	1.50	134.56	138.70	1.51	140.21	114.61	1.03	115.64	121.80	1.20	123.00
22. Lumpsum provision for project/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	248.50	...	248.50	238.50	...	238.50	268.50	...	268.50	
4552	...	...	...	11.50	...	11.50	11.50	...	11.50	11.50	...	11.50	
<i>Total</i>	...	...	...	260.00	...	260.00	250.00	...	250.00	280.00	...	280.00	
Grand Total		1709.41	14.03	1723.44	2600.00	15.37	2615.37	2500.00	14.50	2514.50	2850.00	16.00	2866.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
21.01 National Minorities Development and Finance Corporation	22225	125.00	...	125.00	115.00	...	115.00	115.00	...	115.00	115.00	...	115.00
Total		125.00	...	125.00	115.00	...	115.00	115.00	...	115.00	115.00	...	115.00
C. Plan Outlay													
1. Secretariat-Social Services	22251	0.49	...	0.49	0.50	...	0.50	0.50	...	0.50	0.60	...	0.60
2. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	22225	1575.86	...	1575.86	2200.80	...	2200.80	2134.89	...	2134.89	2447.60	...	2447.60
3. Social Security and Welfare	22235	133.06	...	133.06	138.70	...	138.70	114.61	...	114.61	121.80	...	121.80
4. North Eastern Areas	22552	...	...	...	260.00	...	260.00	250.00	...	250.00	280.00	...	280.00
Total		1709.41	...	1709.41	2600.00	...	2600.00	2500.00	...	2500.00	2850.00	...	2850.00

1. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Minority Affairs.

2. **Grants-in-aid to Maulana Azad Education Foundation:** Maulana Azad Education Foundation (MAEF) is a voluntary, non-political, non-profit making, social service organization established to promote education among the educationally backward minorities. Interest on the investment of Corpus Fund given by the Government of India, is the only source of income for the Foundation. The schemes of the Foundation are for expansion and upgradation of existing institutions and for improvement in the educational status of backward minorities.

3. **Free Coaching & Allied Scheme:** The objective of the scheme is to assist economically weaker section candidates belonging to minority communities by providing them

opportunities for enhancing their knowledge, skills and capabilities for employment in government/private sector through competitive examinations/process of selection, and for admission in reputed institutions. It also provides for remedial coaching in such institutions for successful completion of their courses.

4. **Research/studies, Monitoring & Evaluation of development schemes for Minorities including Publicity:** The objective is to study, evaluate and monitor the programmes and schemes for the welfare of minorities, including the 15 Point Programme and also carry out intensive multi-media campaign for dissemination of information of such programmes, schemes and initiatives.

5. **Merit-cum-means scholarships for professional & technical courses of undergraduate & post-graduate level:** Scholarship is provided to the students from the minority communities who fulfill the eligibility criteria of merit and means for pursuing professional and technical

courses at under-graduate and post-graduate levels in institutions recognized by an appropriate authority.

6. **Pre-Matric Scholarship for Minorities:** Pre-matric scholarship is provided to students from the minority communities who fulfill the eligibility criteria for studies upto class X in schools recognized by an appropriate authority.

7. **Post-Matric Scholarship for Minorities:** Post-matric scholarship is provided to students from the minority communities who fulfill merit and means criteria for studies in class XI & XII levels including technical and vocational courses and to such eligible students for general courses at undergraduate, post graduate levels upto Ph.D level, in schools/colleges/institutes/universities recognized by an appropriate authority.

8. **Multi-Sectoral Development Programme for Minorities in selected minority concentration districts:** This is a special area development programme. The objective of the multi-sectoral development programme is to address the development deficits identified by a baseline survey in the ninety minority concentration districts having a substantial minority population which are relatively backward.

9. **Maulana Azad National Fellowship for Minority Students:** The objective of the scheme is to provide fellowships in the form of financial assistance to students belonging to Minority Communities to pursue higher studies at M. Phil and Ph.D level. The scheme covers all Universities/Institutions recognized by the University Grants Commission (UGC) under section 2(f) of the UGC Act and is being implemented for minority communities students. The fellowship is on the pattern of UGC Fellowships awarded to research students pursuing regular and full time M. Phil and Ph.D courses.

10. **Grants-in-aid to State Channelising Agencies (SCA) engaged for implementation in NMDFC Programme:** The National Minorities Development & Finance Corporation (NMDFC) operates through State Channelising Agencies (SCAs). These SCAs suffer from lack of infrastructure, manpower and resources to carry out their activities effectively. Grants-in-aid is being provided to SCAs to strengthen their capabilities and operations.

11. **Special Officer for Linguistic Minorities:** The provision is to meet the administrative expenditure of the Special Officer for Linguistic Minorities

12. **National Commission for Minorities:** The provision is to meet the administrative expenditure of National Commission for Minorities.

13. **Scheme for Leadership Development of Minority Women:** To ensure that the benefits of growth reach deprived women, such women would be provided with, leadership training and skill development so that they are emboldened to move out of the confines of their homes and community and begin to assume a leadership role in accessing services, skills and opportunities available to them under various programmes and schemes.

14. **Grants-in-aid to Waqf:** The scheme is meant to provide grants-in-aid to the Central Waqf Council for providing further loan to the waqf institutions for the development of urban waqf properties.

15. **Computerization of records of State Waqf Boards:** This scheme is being implemented in pursuance of the recommendation of the Joint Parliamentary Committee (JPC) on Waqfs in its 9th Report. Under the scheme, financial assistance would be released to the State Waqf Boards and National Informatics Centre(NIC)/ National Informatics Centre Services Inc.(NICS), for computerization of Waqf records.

16. **Grants-in-aid to the Central Waqf Council:** This is meant for the administrative expenses of Central Waqf Council.

21. **Investment in Public Enterprises:** The provision is for providing share capital to the National Minorities Development & Finance Corporation (NMDFC).

22. **Lumpsum provision for the benefit of North Eastern Region and Sikkim:** The provision is for implementing the schemes for North Eastern Region including Sikkim.

MINISTRY OF NEW AND RENEWABLE ENERGY

DEMAND NO. 68

Ministry of New and Renewable Energy

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	518.47	12.72	531.19	944.70	10.50	955.20	941.15	13.50	954.65	1132.50	14.38	1146.88	
Capital	19.63	...	19.63	53.30	...	53.30	53.30	...	53.30	65.50	...	65.50	
Total	538.10	12.72	550.82	998.00	10.50	1008.50	994.45	13.50	1007.95	1198.00	14.38	1212.38	
1. Secretariat-Economic Services	3451	11.28	11.91	23.19	13.40	9.50	22.90	11.90	12.50	24.40	15.00	13.38	28.38
New and Renewable Energy													
2. Grid Interactive and Distributed Renewable Power	2810	200.88	...	200.88	452.00	...	452.00	442.90	...	442.90	664.00	...	664.00
3. Renewable Energy for Rural Applications	2810	137.17	...	137.17	143.00	...	143.00	162.00	...	162.00	176.00	...	176.00
	3601	15.25	...	15.25	20.00	...	20.00	21.00	...	21.00	19.00	...	19.00
<i>Total</i>		<i>152.42</i>	<i>...</i>	<i>152.42</i>	<i>163.00</i>	<i>...</i>	<i>163.00</i>	<i>183.00</i>	<i>...</i>	<i>183.00</i>	<i>195.00</i>	<i>...</i>	<i>195.00</i>
4. Renewable Energy for Urban, Industrial and Commercial Applications	2810	64.73	...	64.73	25.00	...	25.00	37.00	...	37.00	10.00	...	10.00
5. Research, Design & Development in Renewable Energy	2810	58.87	...	58.87	144.70	...	144.70	119.70	...	119.70	77.50	...	77.50
	4810	0.03	...	0.03	3.30	...	3.30	3.30	...	3.30	15.50	...	15.50
<i>Total</i>		<i>58.90</i>	<i>...</i>	<i>58.90</i>	<i>148.00</i>	<i>...</i>	<i>148.00</i>	<i>123.00</i>	<i>...</i>	<i>123.00</i>	<i>93.00</i>	<i>...</i>	<i>93.00</i>
6. Supporting Programmes													
6.01 External Support(EAP)	2810	1.82	...	1.82	3.00	...	3.00	3.00	...	3.00	6.00	...	6.00
6.02 Domestic Support	2810	37.11	0.81	37.92	42.60	1.00	43.60	42.65	1.00	43.65	44.50	1.00	45.50
<i>Total- Supporting Programmes</i>		<i>38.93</i>	<i>0.81</i>	<i>39.74</i>	<i>45.60</i>	<i>1.00</i>	<i>46.60</i>	<i>45.65</i>	<i>1.00</i>	<i>46.65</i>	<i>50.50</i>	<i>1.00</i>	<i>51.50</i>
7. Other Expenditure	2810	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
	3601	3.94	...	3.94	0.90	...	0.90	0.90	...	0.90	0.40	...	0.40
<i>Total</i>		<i>3.94</i>	<i>...</i>	<i>3.94</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>0.50</i>	<i>...</i>	<i>0.50</i>
8. Investment in Public Enterprises	4810	19.60	...	19.60	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
Total-New and Renewable Energy		539.40	0.81	540.21	884.60	1.00	885.60	882.55	1.00	883.55	1063.00	1.00	1064.00
9. Lumpsum Provision for N.E.Region & Sikkim	2552	...	...	...	100.00	...	100.00	100.00	...	100.00	120.00	...	120.00
10. Actual Recoveries	2810	-12.58	...	-12.58	...	...	...	...	...	...	...	...	...
Grand Total		538.10	12.72	550.82	998.00	10.50	1008.50	994.45	13.50	1007.95	1198.00	14.38	1212.38

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
8.01 Indian Renewable Energy Development Agency	12810	19.60	1221.27	1240.87	50.00	950.00	1000.00	50.00	1496.65	1546.65	50.00	950.00	1000.00
Total		19.60	1221.27	1240.87	50.00	950.00	1000.00	50.00	1496.65	1546.65	50.00	950.00	1000.00
C. Plan Outlay*													
1. New and Renewable Energy	12810	538.63	1221.27	1759.90	900.00	950.00	1850.00	895.00	1496.65	2391.65	1080.00	950.00	2030.00
2. North Eastern Areas	22552	...	...	...	100.00	...	100.00	100.00	...	100.00	120.00	...	120.00
Total		538.63	1221.27	1759.90	1000.00	950.00	1950.00	995.00	1496.65	2491.65	1200.00	950.00	2150.00
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 102	12810	0.53	...	0.53	2.00	...	2.00	0.55	...	0.55	2.00	...	2.00

1. **Secretariat:** Provision is for Secretariat expenditure.

2. **Grid-Interactive and Distributed Renewable Power:** Provision of CFA for about 3540 MW Grid-interactive Power capacity addition from Wind, Small Hydro, Biomass Power/ Cogeneration, Urban & Industrial Waste to Energy and Solar Power; and deployment of about 135 MW equivalent Off Grid/Distributed Renewable Power Systems. These figures include 300 MW grid power and 32 MW equivalent Off-grid/ distributed solar power systems to be installed under Solar Mission. It also includes provision of Central Financial Assistance for Scheduled Castes beneficiaries.

3. **Renewable Energy for Rural Applications:** Provision of basic electricity/ lighting facility through SPV/other RE Systems and devices, including DRPS in 500 remote villages/hamlets; and 0.30 million m3 capacity (1.5 lakh numbers) Family-type Biogas Plants. It also includes provision for Scheduled Castes beneficiaries.

4. **Renewable Energy for Urban, Industrial and Commercial Applications:** Deployment of Solar Water Heating Systems of 0.60 million m2; Promotion of Energy-efficient buildings (5 million m2 floor area); and master plans for Solar Cities.

5. **Research, Design and Development in Renewable Energy:** R&D activities on different aspects of new and renewable energy technologies; support to MNRE Centres/ Institutions (SEC, C-WET and NIRE); Standards & Testing; Renewable Energy Resource Assessment (including Research Design & Development activities to be undertaken under Solar Mission)

6. **Supporting Programmes:** Information, Publicity and Extension (IPE) of Renewable Energy Systems; International Relations; Administration and Monitoring including HRD & Training; Support to States and Industries (including HRD & Training activities to be undertaken under Solar Mission).

7. **Other Expenditure:** To cater to the spillover liabilities of 10th Plan Programmes.

8. **Investment in Public Enterprises:** This includes provision for equity support to the Indian Renewable Energy Development Agency (IREDA) which had been set up to lend support to various new and renewable sources of energy projects and schemes.

9. **Provision for NE Region & Sikkim:** Includes provision of Central Financial Assistance for implementation of projects in NE Region States including Sikkim under different programmes of the Ministry.

MINISTRY OF OVERSEAS INDIAN AFFAIRS

DEMAND NO. 69

Ministry of Overseas Indian Affairs

A. The Budget allocations, net of recoveries, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	...	54.23	54.23	...	71.80	71.80	...	58.80	58.80	...	71.80	71.80			
Capital	...	2.00	2.00	...	9.20	9.20	...	14.20	14.20	...	9.20	9.20			
Total	...	56.23	56.23	...	81.00	81.00	...	73.00	73.00	...	81.00	81.00			
1. Secretariat-General Services	2052	...	19.28	19.28	...	21.00	21.00	...	21.00	21.00	...	22.00	22.00		
2. External Affairs															
2.01 International Conferences/Meetings	2061	...	0.78	0.78	...	1.00	1.00	...	0.10	0.10	...	2.00	2.00		
2.02 Entertainment Charges	2061	...	0.15	0.15	...	0.30	0.30	...	0.15	0.15	...	0.30	0.30		
2.03 Other Expenditure															
2.03.01 Other Schemes	2061	...	27.99	27.99	...	43.50	43.50	...	31.55	31.55	...	41.50	41.50		
2.03.02 Celebration of Pravasi Bhartiya Divas	2061	...	6.03	6.03	...	6.00	6.00	...	6.00	6.00	...	6.00	6.00		
Total- Other Expenditure		...	34.02	34.02	...	49.50	49.50	...	37.55	37.55	...	47.50	47.50		
Total- External Affairs		...	34.95	34.95	...	50.80	50.80	...	37.80	37.80	...	49.80	49.80		
3. Public Works	4059	...	2.00	2.00	...	9.20	9.20	...	14.20	14.20	...	9.20	9.20		
Grand Total		...	56.23	56.23	...	81.00	81.00	...	73.00	73.00	...	81.00	81.00		

1. **Secretariat - General Services:** This provides for the expenditure on the Secretariat of Ministry of Overseas Indian Affairs. This also includes provision for advertising & publicity and for holding seminars and studies.

2. **External Affairs:**

2.01. **International Conferences/Meetings:** This provides for expenditure on multilateral International Conferences/Meetings held in India.

2.02. **Entertainment Charges:** This provides for expenditure on entertainment of dignitaries who attend overseas Indian related events in India or on those who are invited to visit India for meetings & discussions. It would also provide for extending local hospitality to visiting delegations.

2.03. **Other Expenditure:** This includes expenditure on Schemes and Projects which the Ministry may undertake during the course of the year and also for meeting expenditure on Pravasi Bhartiya Divas.

3. **Public Works:** The provision is for construction of Pravasi Bhartiya Kendra and acquisition/construction of office buildings for Protector General of Emigrants (PGE)/Protector of Emigrants (POE) located in different states.

MINISTRY OF PANCHAYATI RAJ

DEMAND NO. 70

Ministry of Panchayati Raj

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	3776.35	0.47	3776.82	5170.00	0.71	5170.71	5170.00	0.60	5170.60	5250.00	0.65	5250.65	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	3776.35	0.47	3776.82	5170.00	0.71	5170.71	5170.00	0.60	5170.60	5250.00	0.65	5250.65	
1. Secretariat - Economic Services	3451	10.83	0.47	11.30	15.00	0.71	15.71	15.00	0.60	15.60	16.00	0.65	16.65
Other Rural Development Programmes													
2. Panchayat Empowerment and Accountability Incentive Scheme	2515	10.00	...	10.00	9.00	...	9.00	9.00	...	9.00	27.90	...	27.90
3. Media and Publicity	2515	8.55	...	8.55	7.20	...	7.20	7.20	...	7.20	13.50	...	13.50
4. Panchayat Mahila Evam Yuva Shakti Abhiyan	2515	2.39	...	2.39	2.70	...	2.70	2.70	...	2.70	2.70	...	2.70
5. Action Research and Research Studies	2515	1.61	...	1.61	2.70	...	2.70	2.70	...	2.70	2.70	...	2.70
6. Rural Business Hubs	2515	1.64	...	1.64	1.80	...	1.80	1.80	...	1.80	2.70	...	2.70
Centrally Sponsored Schemes													
7. <i>Rashtriya Gram Swaraj Yojana</i>													
7.01 Training and Capacity Building	2515	39.28	...	39.28	34.00	...	34.00	34.00	...	34.00	52.50	...	52.50
7.02 Infrastructure Development	2515	4.94	...	4.94	9.00	...	9.00	9.00	...	9.00	21.00	...	21.00
<i>Total- Rashtriya Gram Swaraj Yojana</i>		<i>44.22</i>	...	<i>44.22</i>	<i>43.00</i>	...	<i>43.00</i>	<i>43.00</i>	...	<i>43.00</i>	<i>73.50</i>	...	<i>73.50</i>
8. Mission Mode Project on e-Panchayats	2515	22.07	...	22.07	21.60	...	21.60	21.60	...	21.60	36.00	...	36.00
Total-Centrally Sponsored Schemes		66.29	...	66.29	64.60	...	64.60	64.60	...	64.60	109.50	...	109.50
9. Pass-through of external assistance under projects assisted by UN Agencies	2515	5.00	...	5.00	4.90	...	4.90	4.90	...	4.90	4.90	...	4.90
10. International Cooperation - Contribution	2515	0.05	...	0.05	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
Total-Other Rural Development Programmes		95.53	...	95.53	93.00	...	93.00	93.00	...	93.00	164.00	...	164.00
11. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	12.00	...	12.00	12.00	...	12.00	20.00	...	20.00
State Plan Schemes													
12. Backward Regions Grants Fund	3601	3669.99	...	3669.99	5050.00	...	5050.00	5050.00	...	5050.00	5050.00	...	5050.00
Grand Total		3776.35	0.47	3776.82	5170.00	0.71	5170.71	5170.00	0.60	5170.60	5250.00	0.65	5250.65

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
Central Plan:														
1.	Secretariat-Economic Services	13451	10.83	...	10.83	15.00	...	15.00	15.00	...	15.00	16.00	...	16.00
2.	Other Rural Development Programmes	12515	95.53	...	95.53	93.00	...	93.00	93.00	...	93.00	164.00	...	164.00
3.	North Eastern Areas	22552	...	...	...	12.00	...	12.00	12.00	...	12.00	20.00	...	20.00
Total - Central Plan			106.36	...	106.36	120.00	...	120.00	120.00	...	120.00	200.00	...	200.00
State Plan:														
1.	Backward Regions Grants Fund	43601	3669.99	...	3669.99	5050.00	...	5050.00	5050.00	...	5050.00	5050.00	...	5050.00
Total - State Plan			3669.99	...	3669.99	5050.00	...	5050.00	5050.00	...	5050.00	5050.00	...	5050.00
Total			3776.35	...	3776.35	5170.00	...	5170.00	5170.00	...	5170.00	5250.00	...	5250.00

1. The provision is for Secretariat expenditure of the Ministry of Panchayati Raj.

2. Panchayat Empowerment and Accountability Incentive Scheme is aimed towards making available a well designed system of incentives that would provide an effective mechanism for the Government of India to support and incentivize States to devolve more functions functionaries and finances to the Panchayats.

3. Media and Publicity is intended to provide vital information and create awareness amongst the public regarding Panchayati Raj Institutions through audio visual publicity and also through Print and Electronic Media.

4. Panchayat Mahila Evam Yuva Shakti Abhiyan is implemented with a view to organize the elected women and youth representatives of Panchayati Raj Institutions so as to increase their voice, visibility, work performance and to form associations networks to collectively work for the attainment of goals of decentralized governance in Panchayati Raj.

5. Action Research and Research Studies: Financial assistance is extended to Academic Institutions, NGOs, Research Organizations, Societies having specialized experience in research, evaluation in the areas of rural development for carrying out Action Research and Research Studies on various aspects of Panchayati Raj mainly to use it as a tool for better policy formulation.

6. Rural Business Hubs: The scheme has the goal of Haat to Hypermarket and aims at moving from mere livelihood support to promoting rural prosperity, increasing rural non-farm incomes and augmenting rural employment. RBHs set up in association with PRIs could constitute the fulcrum of inclusive growth - the theme of the approach to the XI Plan.

7. Rashtriya Gram Swaraj Yojana

7.01. Training & Capacity Building: The provision is to assist States to improve the capacity of elected representatives and functionaries of Panchayati Raj Institutions and provide necessary administrative and infrastructure support to Panchayats so that they can effectively perform the functions devolved and implement the schemes entrusted to them.

7.02. Infrastructure Development: The provision is for construction of Panchayat Ghars and to create Training Infrastructure at GP Level.

8. Mission Mode Project on e Panchayats: A scheme under National e Governance, Programme which has identified e- Governance in Panchayati Raj Institutions as a Mission Mode Project.

9. UN Assisted Project: Capacity Building Programmes are taken up with assistance by UNDP.

10. Provision is for Contribution to International Organisations for international cooperation in the area of local governance.

11. Lump sum provision has been kept for projects schemes for the benefit of North Eastern Areas including Sikkim.

12. Backward Regions Grants Fund has been initiated for putting in place programmes and policies with the joint efforts of the Centre and the States with the objectives to remove barriers to growth, accelerate the development process and improve the quality of life of the people. The scheme aims at focused development programmes for backward areas which would help in reducing the imbalances and speed up development. Panchayat at all levels in the backward districts will have a central role in planning and implementation of schemes under the Backward Regions Grants Fund, which would bridge the gap among the different regions of the country.

MINISTRY OF PARLIAMENTARY AFFAIRS

DEMAND NO. 71

Ministry of Parliamentary Affairs

A. The Budget allocation, net of recoveries, is given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	7.60	7.60	...	7.47	7.47	...	8.92	8.92	...	10.48	10.48	
Capital	
Total	...	7.60	7.60	...	7.47	7.47	...	8.92	8.92	...	10.48	10.48	
1. Secretariat - General Services	2052	...	7.60	7.60	...	7.47	7.47	...	8.92	8.92	...	10.48	10.48
Grand Total	...	7.60	7.60	...	7.47	7.47	...	8.92	8.92	...	10.48	10.48	

1. This Demand provides for salaries etc. of staff of the Secretariat, expenditure for delegations of Members of Parliament travelling abroad, foreign delegations visiting India on reciprocal basis, holding of Youth Parliament Competitions and other expenditure.

MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS

DEMAND NO. 72

Ministry of Personnel, Public Grievances and Pensions

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	71.19	463.20	534.39	128.50	447.35	575.85	102.75	515.41	618.16	190.87	501.29	692.16	
Capital	161.91	3.31	165.22	121.50	9.01	130.51	112.25	5.00	117.25	69.13	5.49	74.62	
Total	233.10	466.51	699.61	250.00	456.36	706.36	215.00	520.41	735.41	260.00	506.78	766.78	
1. Secretariat-General Services													
1.01 Programme Component	2052	19.59	63.52	83.11	37.06	88.99	126.05	24.25	75.74	99.99	73.13	76.40	149.53
1.02 EAP Component	2052	11.44	...	11.44	9.94	...	9.94	9.94	...	9.94
<i>Total- Secretariat-General Services</i>		31.03	63.52	94.55	47.00	88.99	135.99	34.19	75.74	109.93	73.13	76.40	149.53
2. Administration of Justice													
2014	...	55.54	55.54	...	49.92	49.92	...	55.22	55.22	...	57.98	57.98	
3. Staff Selection Commission													
2051	...	34.23	34.23	...	35.08	35.08	...	47.35	47.35	...	38.21	38.21	
4059	...	0.12	0.12	...	0.01	0.01	...	...	...	...	0.49	0.49
<i>Total</i>	...	34.35	34.35	...	35.09	35.09	...	47.35	47.35	...	38.70	38.70	
Police													
4. Central Bureau of Investigation	2055	3.65	236.63	240.28	9.00	206.25	215.25	5.10	253.79	258.89	40.86	243.53	284.39
4055	145.93	...	145.93	94.00	...	94.00	91.25	...	91.25	33.89	...	33.89	
<i>Total</i>	149.58	236.63	386.21	103.00	206.25	309.25	96.35	253.79	350.14	74.75	243.53	318.28	
Other Administrative Services													
5. Training	2070	34.17	46.79	80.96	66.50	43.04	109.54	57.01	50.04	107.05	74.58	54.90	129.48
4059	15.98	...	15.98	21.50	...	21.50	21.00	...	21.00	32.74	...	32.74	
<i>Total</i>	50.15	46.79	96.94	88.00	43.04	131.04	78.01	50.04	128.05	107.32	54.90	162.22	
6. Vigilance	2070	0.83	15.01	15.84	3.00	13.94	16.94	4.45	19.48	23.93	1.00	16.74	17.74
7. Other Expenditure	2070	1.51	11.48	12.99	3.00	10.13	13.13	2.00	13.79	15.79	1.30	13.53	14.83
4059	...	...	...	6.00	...	6.00	...	...	...	2.50	...	2.50
<i>Total</i>	1.51	11.48	12.99	9.00	10.13	19.13	2.00	13.79	15.79	3.80	13.53	17.33	
8. Loans to States for House Building Advances to All India Service Officers	7601	...	3.19	3.19	...	9.00	9.00	...	5.00	5.00	...	5.00	5.00
Total-Other Administrative Services	52.49	76.47	128.96	100.00	76.11	176.11	84.46	88.31	172.77	112.12	90.17	202.29	
Grand Total	233.10	466.51	699.61	250.00	456.36	706.36	215.00	520.41	735.41	260.00	506.78	766.78	

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat - General Services	32052	31.03	...	31.03	47.00	...	47.00	34.19	...	34.19	73.13	...	73.13
2. Police	32055	149.58	...	149.58	103.00	...	103.00	96.35	...	96.35	74.75	...	74.75
3. Other Administrative Services	32070	52.49	...	52.49	100.00	...	100.00	84.46	...	84.46	112.12	...	112.12
Total		233.10	...	233.10	250.00	...	250.00	215.00	...	215.00	260.00	...	260.00

1. The provision is for secretariat expenditure in respect of: (a) Department of Personnel & Training which is entrusted with the work relating to framing/interpretation of rules and regulations; recruitment, promotion and reservation policy; induction, training and refresher courses for all levels/grades of Civil Services posts; service conditions, career and manpower planning, vigilance, discipline and welfare activities of Central Government servants; investigation and prosecution in corruption cases and other serious crimes; redressal of grievances of public servants; implementation of Right to Information Act, etc. The provision includes grants-in-aid assistance to Civil Services Officers' Institute, Grih Kalyan Kendra, Residents Welfare Associations, Sanskriti School, etc. This also includes provision for the scheme of Propagation of Right to Information Act, grants-in-aid assistance to State Information Commissions for construction of office buildings and creation and maintenance of e-Service Book and other service records of the Central Government employees. (b) Department of Administrative Reforms & Public Grievances which is entrusted with matters relating to Administrative Reforms, O&M and policy, coordination and redressal of grievances including those pertaining to Central Government agencies; hosting of Civil Service Day/Prime Minister's Award/Chief Secretaries Conference, etc. This also includes provision for modernisation of government offices, pilot projects on Administrative Reforms which consist of promotion of e-governance, fostering of good governance, learning from success, sevottam, etc.; and (c) Department of Pension & Pensioners Welfare which administers all schemes relating to retirement benefits including gratuity, pension, fringe benefits to pensioners, etc. and pensioners' portal.

2. The provision is for establishment related expenditure of the Central Administrative Tribunals which is entrusted with the redressal of grievances, exclusively, of public servants.

3. The provision is for establishment related expenditure of the Staff Selection Commission including expenditure on the conduct of examinations for recruitment of lower grade staff in Central Ministries/ Departments, etc. This also includes provision for purchase of office accommodation for NER, Guwahati office of the Staff Selection Commission.

4. The provision is for establishment related expenditure of the Central Bureau of Investigation which is entrusted with investigation and prosecution of corruption cases against public servants, private persons, firms and other cases of serious crimes. This also includes provision for CBI e-Governance, modernisation of Training Centre, establishment of Technical and Forensic Support Units, construction of office / residence complexes for CBI branches.

5. The provision includes establishment related expenditure of Institute of Secretariat Training & Management (ISTM) and Lal Bahadur Shastri National Academy of Administration (LBSNAA). These Organisations arrange several training programmes including foundation courses, refresher courses, mid-career training, etc. so as to equip all levels / grades of Secretarial functionaries with adequate exposure to the latest rules and regulations, aptitude etc. Salaries for Direct Recruit Assistants

who are to undergo compulsory foundation course, expenditure on domestic / overseas travel, course fees, etc. in respect of CSS / CSSS officials who are to undergo mandatory training at ISTM as a pre-condition for consideration for promotion to next higher grade have also been included centrally under this provision. This also includes provision for grants to Indian Institute of Public Administration and other training Institutions; provision for training schemes like Training for all, Domestic Funding for Foreign Training, Upgradation of LBSNAA to a Centre of Excellence, Setting up of National Centre for Good Governance and Augmentation of Training Facilities at ISTM.

6. The provision is for establishment related expenditure of the Central Vigilance Commission and Lok Pal.

7. The provision is for establishment related expenditure of Public Enterprises Selection Board and Central Information Commission. This also includes provision for construction of office building of the Central Information Commission, dak digitization, setting up of video conferencing facilities, preparation of publicity material on RTI, setting up of call centre and establishment of wing for transparency and accountability studies for CIC.

8. The provision is meant for reimbursement to State Governments towards House Building Advances paid to All India Service Officers.

MINISTRY OF PETROLEUM AND NATURAL GAS

DEMAND NO. 73

Ministry of Petroleum and Natural Gas

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	25.00	14983.01	15008.01	37.00	3142.00	3179.00	37.00	38420.00	38457.00	40.00	23676.20	23716.20	
Capital	...	958.08	958.08	...	...	...	...	101.53	101.53	...	...	...
Total	25.00	15941.09	15966.09	37.00	3142.00	3179.00	37.00	38521.53	38558.53	40.00	23676.20	23716.20	
1. Secretariat-Economic Services	3451	...	17.77	17.77	...	17.40	17.40	...	19.40	19.40	...	20.60	20.60
2. <i>Post APM Subsidies and other expenditure</i>													
2.01 Subsidy on LPG & Kerosene for PDS	2802	...	2769.99	2769.99	...	2900.00	2900.00	...	2900.00	2900.00	...	3050.00	3050.00
2.02 Freight Subsidy	2802	...	21.95	21.95	...	25.00	25.00	...	25.00	25.00	...	26.00	26.00
2.03 Subsidy to oil companies for supply of natural gas to North Eastern Region	2802	...	159.24	159.24	...	183.00	183.00	...	461.00	461.00	...	564.00	564.00
<i>Total- Post APM Subsidies and other expenditure</i>		...	2951.18	2951.18	...	3108.00	3108.00	...	3386.00	3386.00	...	3640.00	3640.00
3. Petroleum Regulatory Board	2802	...	13.61	13.61	...	15.00	15.00	...	13.00	13.00	...	14.00	14.00
4. Society for Petroleum Laboratory	2802	...	0.45	0.45	...	1.60	1.60	...	1.60	1.60	...	1.60	1.60
5. Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products	2802	...	22306.33	22306.33	...	...	...	...	35000.00	35000.00	...	20000.00	20000.00
	8012	...	-10306.33	-10306.33	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	12000.00	12000.00	...	...	...	...	35000.00	35000.00	...	20000.00	20000.00
6. Rajiv Gandhi Institute of Petroleum Technology(RGIPT)	2802	25.00	...	25.00	36.00	...	36.00	36.00	...	36.00	39.00	...	39.00
7. Rajiv Gramin Yuva LPG Vitrak Yojana (RGYLVY)	2802	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
8. <i>Investment in Public Enterprises</i>													
8.01 Issue of Bonus Shares by Indian Oil Corporation	4802	...	958.08	958.08	...	...	...	...	...	...	...	...	...
8.02 Issue of Bonus Share by Engineers India Ltd.	4802	...	...	...	...	...	...	...	101.53	101.53	...	...	...
<i>Total- Investment in Public Enterprises</i>		...	958.08	958.08	...	...	...	...	101.53	101.53	...	...	...
Grand Total		25.00	15941.09	15966.09	37.00	3142.00	3179.00	37.00	38521.53	38558.53	40.00	23676.20	23716.20

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
<i>Exploration & Production</i>														
9.01	Oil & Natural Gas Corporation Ltd.	12802	...	23559.05	23559.05	...	26523.02	26523.02	...	29203.80	29203.80	...	30040.02	30040.02
9.02	Gas Authority of India Ltd.	12802	...	3540.95	3540.95	...	5113.29	5113.29	...	5271.80	5271.80	...	4527.56	4527.56
9.03	Hindustan Petroleum Corporation Ltd.	12802	...	249.59	249.59	...	300.00	300.00	...	335.00	335.00	...	460.00	460.00
9.04	Bharat Petroleum Corporation Ltd.	12802	...	200.00	200.00	...	900.00	900.00	...	996.31	996.31	...	798.00	798.00
9.05	Indian Oil Corporation Ltd.	12802	...	222.00	222.00	...	335.00	335.00	...	400.00	400.00	...	600.00	600.00
9.06	Oil India Ltd.	12802	...	10099.77	10099.77	...	4464.98	4464.98	...	4212.99	4212.99	...	3180.33	3180.33
9.07	Oil & Natural Gas Corporation Videsh Ltd.	12802	...	4991.90	4991.90	...	8662.79	8662.79	...	6620.85	6620.85	...	8686.93	8686.93
Total-Exploration & Production			...	42863.26	42863.26	...	46299.08	46299.08	...	47040.75	47040.75	...	48292.84	48292.84
<i>Refining & Marketing Sector</i>														
9.08	Indian Oil Corporation Ltd.	12802	...	8768.00	8768.00	...	10301.00	10301.00	...	8682.00	8682.00	...	13000.00	13000.00
9.09	Hindustan Petroleum Corporation Ltd.	12802	...	2832.11	2832.11	...	3621.00	3621.00	...	4350.50	4350.50	...	3541.00	3541.00
9.10	Bharat Petroleum Corporation Ltd.	12802	...	2890.47	2890.47	...	2122.00	2122.00	...	1818.00	1818.00	...	2067.15	2067.15
9.11	Chennai Petroleum Corporation Ltd.	12802	...	892.51	892.51	...	1079.90	1079.90	...	866.88	866.88	...	1053.92	1053.92
9.12	Numaligarh Refinery Ltd.	12802	...	229.04	229.04	...	202.24	202.24	...	123.51	123.51	...	57.47	57.47
9.13	Mangalore Refineries and Petrochemicals Ltd.	12802	...	5283.10	5283.10	...	3144.99	3144.99	...	3639.00	3639.00	...	5164.00	5164.00
Total-Refining & Marketing Sector			...	20895.23	20895.23	...	20471.13	20471.13	...	19479.89	19479.89	...	24883.54	24883.54
<i>Petro-Chemicals Sector</i>														
9.14	Indian Oil Corporation Ltd.	12856	...	3266.00	3266.00	...	2189.00	2189.00	...	2918.00	2918.00	...	900.00	900.00
9.15	Hindustan Petroleum Corporation Ltd.	12856	...	...	...	...	3.00	3.00	...	...	...	...	2.00	2.00
9.16	Chennai Petroleum Corporation Ltd.	12856	...	...	...	...	...	...	...	...	...	...	...	...
9.17	Gas Authority of India Ltd.	12856	...	159.10	159.10	...	396.71	396.71	...	493.20	493.20	...	622.44	622.44
9.18	Mangalore Refineries and Petrochemicals Ltd.	12856	...	56.20	56.20	...	11.87	11.87	...	32.00	32.00	...	...	...
9.19	Numaligarh Refinery Ltd.	12856	...	...	...	...	35.00	35.00	...	35.00	35.00	...	43.00	43.00
Total-Petro-Chemicals Sector			...	3481.30	3481.30	...	2635.58	2635.58	...	3478.20	3478.20	...	1567.44	1567.44
<i>Engineering Sector</i>														
9.20	Balmer Lawrie & Co. Ltd.	12858	...	41.34	41.34	...	47.00	47.00	...	47.00	47.00	...	60.00	60.00
9.21	Biecto Lawrie Ltd.	12858	...	...	...	...	5.00	5.00	...	5.00	5.00	...	8.00	8.00
Total-Engineering Sector			...	41.34	41.34	...	52.00	52.00	...	52.00	52.00	...	68.00	68.00
Total			...	67281.13	67281.13	...	69457.79	69457.79	...	70050.84	70050.84	...	74811.82	74811.82
C. Plan Outlay														
1.	Petroleum	12802	25.00	63758.49	63783.49	37.00	66770.21	66807.21	37.00	66520.64	66557.64	40.00	73176.38	73216.38

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Petro-Chemical Industries	12856	...	3481.30	3481.30	...	2635.58	2635.58	...	3478.20	3478.20	...	1567.44	1567.44
3. Engineering Industries	12858	...	41.34	41.34	...	52.00	52.00	...	52.00	52.00	...	68.00	68.00
Total		25.00	67281.13	67306.13	37.00	69457.79	69494.79	37.00	70050.84	70087.84	40.00	74811.82	74851.82

1. **Secretariat:** Provision is for Secretariat expenditure of the Ministry.
- 2.01. **Subsidy on Domestic LPG and Kerosene for PDS:** Provision is for payment to oil companies on account of subsidy on domestic LPG and PDS kerosene.
- 2.02. **Freight Subsidy on retail products for far flung areas:** Provision is for payment to oil companies on account of freight subsidy on retail products for far flung areas.
- 2.03. **Subsidy to oil companies for supply of Natural Gas to NE Region:** Provision is for payment to oil companies on account of subsidy for supply of natural gas to North East Region.
3. **Petroleum Regulatory Board:** Petroleum and Natural Gas Regulatory Board Act 2006 was notified by the Government on 3.4.2006 and the Board has since been set up.
4. **Society for Petroleum Laboratory:** Provision is for Society for Petroleum Laboratory.
6. **Rajiv Gandhi Institute of Petroleum Technology:** Rajiv Gandhi Institute of Petroleum Technology (RGIPT) has been set up at Jais, Rai Bareilly with the objective of creating an institution of excellence in the petroleum sector to cater to the educational and training requirements of all segments of the petroleum industry in India and globally.
7. **Rajiv Gramin Yuva LPG Vitrak Yojna (RGYLVY):** A Plan scheme has been formulated for providing one time assistance of Rs 1400 per connection to BPL families towards security deposit for the cylinder and regulator proposing to cover as many as 70 lakhs BPL families who have Subsidised Kerosene Oil ration card but are not using LPG at present during the remaining period of ongoing Eleventh Five Year Plan.

9.01. **Oil and Natural Gas Corporation Ltd. (ONGC):** Oil and Natural Gas Corporation Ltd was set up with the objective of planning and implementing programmes of exploration and exploitation of petroleum resources of the country, both onshore and offshore. ONGC is implementing a number of project for stepping up oil and gas production . The outlay includes provisions for surveys, exploratory and development drilling, capital projects and purchases, R&D, JVC, domestic and integration projects etc.

9.02. **Gas Authority of India Limited (GAIL):** Gas Authority of India Limited (GAIL) was set up to cater processing, transportation and marketing of natural gas. The major projects being implemented including New Pipelines - Project Development, Dahej - Vijapur Phase-II Pipe Line Project.

9.03. **Hindustan Petroleum Corporation Limited (HPCL):** The main objective of the company is to refine crude oil and market petroleum products. The company is implementing projects like the LOBS Quality Upgradation project at Mumbai Refinery, Raman Mandi Bahadurgarh Pipeline, HPCL Bio-fuel Ltd, HPCL-Mittal Energy Ltd., etc.

9.04. **Bharat Petroleum Corporation Limited (BPCL):** The objectives of the company are mainly to refine crude oil, market and distribute petroleum products. The company in its annual plan has made provisions for Hydro-cracker revamp and setting up of a new Continuous Catalytic Regenerated Reformer at Mumbai Refinery, Capacity expansion-cum- modernization Project Phase-II, Pipeline for transfer of LPG from Refinery to Uran, New Product Pipeline and associated infrastructure, Investment in Gas Pipelines, Exploration and Production, etc.

9.05. **Indian Oil Corporation Limited (IOCL):** Indian Oil Corporation Ltd. refines imported as well as indigenous crude oil, markets petroleum products and operates pipelines. It has refineries at Guwahati, Barauni, Koyali, Panipat, Haldia, Mathura and Digboi. The outlay includes provision for Paradip Refinery Project, Paradip-Sambalpur-Raipur-Ranchi Pipeline, Panipat Refinery Additional Expansion Project, Residue upgradation and MS/HSD Quality Improvement Project, Gujarat Refinery, MS Quality Improvement Project, Barauni Refinery, etc.

9.06. **Oil India Limited (OIL):** OIL is engaged in oil exploration and production in the country and abroad. It has made provisions in its Annual Plan for survey, exploratory drilling, development drilling, capital equipment and facilities, NELP projects, overseas ventures, etc.

9.07. **ONGC Videsh Limited (OVL):** ONGC-OVL is a wholly owned subsidiary company of ONGC and is responsible for bringing equity oil from overseas by acquiring development acreages or through exploration ventures abroad. The outlay includes investment in properties in Vietnam, Russia, Sudan, Columbia, Myanmar, Lybia, Syria, Cuba, Brazil, Egypt, Ivory Coast, Venezuela, Nigeria, etc.

9.11. **Chennai Petroleum Corporation Limited (CPCL):** The Company was set up with the objective of refining crude oil and producing petroleum products. The major projects under implementation by the company are revamping of CDUs/VDUs, auto fuel project to meet Euro-IV specifications, residue Upgradation Projects, etc.

9.12. **Numaligarh Refinery Limited (NRL):** It is a joint venture company between IBP Co. Ltd., Bharat Petroleum Corporation Ltd. and the Government of Assam. Provision has been made in Annual Plan for Siliguri Marketing Terminal, Wax Project (Line entry), Brahmaputra Cracker and Polymer Ltd.

9.13. **Mangalore Refinery and Petrochemicals Limited (MRPL):** This is a subsidiary company of ONGC. Provisions have been made in Annual Plan for Refinery Upgradation-cum-Expansion Phase-II, SPM Facility at Mangalore Coast, etc.

9.20. **Balmer Lawrie Limited (BLL):** This Company is engaged in the manufacture of lubricating greases and lube barrels, tea exports, marketing of products and travel and logistics business. Provision has been made in Annual Plan for Infrastructure for Exports/Imports/Container Freight Stations, Lube refining/blending Plan and Industrial Lubricants/Greases.

9.21. **Biecco Lawrie Limited (BLL):** The main activity of the company is to manufacture electrical switchgears.

MINISTRY OF PLANNING

DEMAND NO. 74

Ministry of Planning

A. The Budget allocations, net of recoveries, are given below:

Major Head	<i>(In crores of Rupees)</i>												
	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	69.60	70.96	140.56	1806.89	59.32	1866.21	823.00	72.66	895.66	868.39	76.00	944.39	
Capital	16.74	...	16.74	193.11	...	193.11	222.00	...	222.00	731.61	...	731.61	
Total	86.34	70.96	157.30	2000.00	59.32	2059.32	1045.00	72.66	1117.66	1600.00	76.00	1676.00	
1. Secretariat - Economic Services	3451	...	0.25	0.25	...	0.42	0.42	...	0.42	0.42	...	0.42	0.42
2. Planning Commission	3451	6.65	64.21	70.86	5.92	53.40	59.32	6.70	66.24	72.94	12.49	69.88	82.37
	5475	9.17	...	9.17	10.61	...	10.61	5.50	...	5.50	10.61	...	10.61
<i>Total</i>		15.82	64.21	80.03	16.53	53.40	69.93	12.20	66.24	78.44	23.10	69.88	92.98
3. New Initiative in Skill Development through PPP	2203	0.03	...	0.03	10.00	...	10.00	8.41	...	8.41	8.41	...	8.41
4. National Rainfed Area Authority	2401	...	...	...	...	...	...	...	...	...	25.00	...	25.00
5. UNDP Assistance for State Human Development Report/EAP Component	3475	11.20	...	11.20	...	...	...	...	...	...	...	...	...
6. Plan Accounting and Public Finance Management System	3475	5.34	...	5.34	9.88	...	9.88	9.19	...	9.19	9.51	...	9.51
	5475	0.61	...	0.61	2.00	...	2.00	1.50	...	1.50	1.00	...	1.00
<i>Total</i>		5.95	...	5.95	11.88	...	11.88	10.69	...	10.69	10.51	...	10.51
7. UNDP Assistance for Capacity Development for District Planning/EAP Component	3601	7.77	...	7.77	13.19	...	13.19	13.19	...	13.19	9.17	...	9.17
8. UNDP Assistance for Support to Livelihood Promotion Strategies/EAP Component	3601	0.41	...	0.41	2.40	...	2.40	2.40	...	2.40	...	...	...
9. Unique ID Authority of India	3454	18.71	...	18.71	1719.50	...	1719.50	745.66	...	745.66	750.00	...	750.00
	4059	...	...	...	50.00	...	50.00	20.00	...	20.00	20.00	...	20.00
	5475	6.96	...	6.96	130.50	...	130.50	195.00	...	195.00	700.00	...	700.00
<i>Total</i>		25.67	...	25.67	1900.00	...	1900.00	960.66	...	960.66	1470.00	...	1470.00
10. Others	3475	19.49	6.50	25.99	36.00	5.50	41.50	30.70	6.00	36.70	41.81	5.70	47.51
11. Expert Group on Low Carbon Economy	3475	...	...	...	2.00	...	2.00	0.50	...	0.50	2.00	...	2.00
12. Office of Adviser to the Prime Minister on Public Information, Infrastructure & Innovations	3451	...	...	...	5.00	...	5.00	3.25	...	3.25	7.00	...	7.00
13. Expert Group on Transport Policy	3475	...	...	...	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
Grand Total		86.34	70.96	157.30	2000.00	59.32	2059.32	1045.00	72.66	1117.66	1600.00	76.00	1676.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Secretariat-Economic Services	13451	15.82	...	15.82	21.53	...	21.53	15.45	...	15.45	30.10	...	30.10
2. Census, Surveys and Statistics	13454	25.67	...	25.67	1900.00	...	1900.00	960.66	...	960.66	1470.00	...	1470.00
3. Other General Economic Services	13475	44.82	...	44.82	68.47	...	68.47	60.48	...	60.48	66.49	...	66.49
4. Technical Education	22203	0.03	...	0.03	10.00	...	10.00	8.41	...	8.41	8.41	...	8.41
5. Crop Husbandry	12401	...	...	...	...	...	...	...	...	...	25.00	...	25.00
Total		86.34	...	86.34	2000.00	...	2000.00	1045.00	...	1045.00	1600.00	...	1600.00

1. **Secretariat Economic Services:** Provides for the Secretariat expenditure of the Union Minister of Planning and Minister of State for Planning.

2. **Planning Commission/Planning Board:** (a) Provides for the expenditure of Planning Commission including Programme Evaluation Organization (PEO).

(b) Modernisation of Office Systems provides for renovation & alteration of Office premises, purchase of equipment and IT related items.

(c) Provides for the establishment expenditure for the Economic Advisory Council to the Prime Minister.

3. **New Initiative in Skill Development through PPP:** To build required skilled manpower to fulfill the need of a growing and diversifying Indian Economy.

4. **National Rainfed Area Authority:** Provides for establishment expenditure for National Rainfed Area Authority.

6. **Plan Accounting and Public Finance Management System:** To put in place a suitable MIS/ DSS for tracking and reporting on the expenditure along with generation of State-wise/District-wise reports on the expenditure, outputs and the unutilized amount under each Plan Scheme.

7. **UNDP Assistance for Capacity Development for District Planning:** Provides for developing capacity to prepare and implement district plans in thirty backward districts of seven States.

8. **UNDP Assistance for Support to Livelihood Promotion Strategies:** To foster greater social inclusion of disadvantaged groups in implementation of large flagship programmes in the social sector.

9. **Unique ID Authority of India:** To execute the tasks of implementing Unique Identification as entrusted to Unique ID Authority of India.

10. **Others:** (a) For providing grants in aid to IAMR for strengthening its infrastructure and other activities.

(b) Grants in aid to Universities and Research Institutions for Training, Research and Institutional Development etc.

(c) Payment for Professional Services under the Scheme Expertise for Planning Process.

(d) Plan Formulation, Appraisal & Review to build up a comprehensive data bank, covering all important sectors reflecting nations development and to prepare State Development Reports etc.

(e) Strengthening Evaluation Capacity in Govt. to provide quick and useful evaluative information for Planners/Policy-makers and to create a data base on development evaluation.

(f) Provides for High Level Committee on Financing Infrastructure.

(g) Provides for Western Ghats Secretariat for Western Ghats Development Programme.

11. **Expert Group on Low Carbon Economy:** Provides for expenditure of Expert Group on Low Carbon Economy.

12. **Office of the Adviser to the P.M. on Public Information, Infrastructure and Innovations:** Provides for operationalising the integrated National Knowledge Network and Development Action Plan for a decade of Innovation.

13. **Expert Group on Transport Policy:** Provides for the expenditure of Expert Group on Transport Policy.

MINISTRY OF POWER

DEMAND NO. 75

Ministry of Power

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4951.38	-209.29	4742.09	6201.16	-155.13	6046.03	5425.38	-173.46	5251.92	6779.84	-135.01	6644.83	
Capital	1552.76	...	1552.76	4428.84	...	4428.84	3299.84	...	3299.84	2862.16	...	2862.16	
Total	6504.14	-209.29	6294.85	10630.00	-155.13	10474.87	8725.22	-173.46	8551.76	9642.00	-135.01	9506.99	
1. Secretariat-Economic Services	3451	1.00	20.96	21.96	1.00	21.79	22.79	1.00	21.79	22.79	1.00	24.10	25.10
2. Waiver of Guarantee fee													
2.01 National Hydro Electric Power Corporation Ltd.	2075	...	75.74	75.74	...	...	...	...	...	...	...	...	...
2.02 Less Receipts Netted	0075	...	-75.74	-75.74	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Power													
General													
3. Central Electricity Authority	2801	5.71	71.29	77.00	12.16	65.64	77.80	5.59	69.01	74.60	13.18	77.03	90.21
	4801	1.30	...	1.30	2.84	...	2.84	2.84	...	2.84	3.05	...	3.05
	<i>Total</i>	<i>7.01</i>	<i>71.29</i>	<i>78.30</i>	<i>15.00</i>	<i>65.64</i>	<i>80.64</i>	<i>8.43</i>	<i>69.01</i>	<i>77.44</i>	<i>16.23</i>	<i>77.03</i>	<i>93.26</i>
4. Research and Development													
4.01 Central Power Research Institute, Bengaluru	2801	41.50	...	41.50	78.18	...	78.18	61.52	...	61.52	163.40	...	163.40
5. Training													
5.01 National Power Training Institute (NPTI)	2801	20.00	1.90	21.90	20.00	6.40	26.40	17.00	6.40	23.40	16.89	6.40	23.29
6. Setting up of JERC for Manipur & Mizoram	2801	0.82	...	0.82	1.25	...	1.25	1.25	...	1.25	2.38	...	2.38
7. Central Electricity Regulatory Commission	2801	...	4.00	4.00	...	4.00	4.00	...	...	...	...	...	...
7.01 CERC Fund													
7.01.01 CERC Fund	2801	...	...	...	...	...	...	...	31.80	31.80	...	31.48	31.48
7.01.02 Amount met from CERC Fund	2801	...	...	...	...	...	...	...	-31.80	-31.80	...	-31.48	-31.48
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Central Electricity Regulatory Commission</i>		...	<i>4.00</i>	<i>4.00</i>	...	<i>4.00</i>	<i>4.00</i>	...	...	...	...	...	...
8. National Investment Fund (NIF)													
8.01 Transfer to National Investment Fund	2801	3158.00	...	3158.00	5052.00	...	5052.00	2052.00	...	2052.00	5052.00	...	5052.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.02	Amount met from NIF for Subsidy for Rural Electrification - RGGVY	2801	-3100.00	...	-3100.00	-5000.00	...	-5000.00	-2000.00	...	-2000.00	-5000.00	...	-5000.00
8.03	Amount met from NIF for APDRP	2801	-58.00	...	-58.00	-52.00	...	-52.00	-52.00	...	-52.00	-52.00	...	-52.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
9.	Subsidy for Rural Electrification-RGGVY	2801	5000.00	...	5000.00	4852.00	...	4852.00	4429.58	...	4429.58	5326.70	...	5326.70
10.	Consultancy Charges for APDRP Project	2801	10.52	...	10.52	19.48	...	19.48	19.44	...	19.44	...	...	...
11.	Funds for Evaluation Studies and Consultancy	2801	0.07	...	0.07	1.00	...	1.00	0.50	...	0.50	1.00	...	1.00
12.	Appellate Tribunal for Electricity	2801	...	5.29	5.29	...	6.95	6.95	...	7.95	7.95	...	8.50	8.50
13.	Setting up of Joint JERC for UTs and Goa	2801	...	3.00	3.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
14.	Comprehensive Award Scheme for Power Sector	2801	0.54	...	0.54	0.75	...	0.75	0.75	...	0.75	0.82	...	0.82
15.	Energy Conservation	2801	18.00	...	18.00	143.94	...	143.94	127.24	...	127.24	130.80	...	130.80
16.	Bureau of Energy Efficiency	2801	57.84	...	57.84	66.92	...	66.92	61.84	...	61.84	123.80	...	123.80
17.	APDRP	2801	1.26	...	1.26	100.00	...	100.00	100.00	...	100.00	75.00	...	75.00
18.	Assistance to Forum of Regular Capicity Building	2801	1.95	...	1.95	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
19.	World Bank Grant under PHRD to THDC	2801	0.01	...	0.01	...	...	...	0.41	...	0.41	...	...	...
20.	Loan to PFC for APDRP	6801	1331.46	...	1331.46	3230.00	...	3230.00	2213.90	...	2213.90	1755.60	...	1755.60
21.	Interest Subsidy to National Electricity Fund	2801	...	...	...	227.64	...	227.64	...	...	...	249.57	...	249.57
22.	Interest Subsidy to NTPC (AGNSP)	2801	...	...	...	26.84	...	26.84	26.84	...	26.84	...	...	...
23.	Acquisition of Coal bearing Areas for NTPC	4801	27.00	...	27.00	...	...	...	710.65	...	710.65	489.93	...	489.93
23.01	Deduct Recoveries	4801	-27.00	...	-27.00	...	...	...	-710.65	...	-710.65	-489.93	...	-489.93
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Total-General			6490.98	85.48	6576.46	8785.00	86.99	8871.99	7070.70	87.36	7158.06	7864.19	95.93	7960.12
Thermal Power Generation														
24.	<i>Badarpur Thermal Power Station</i>													
24.01	Revenue Expenditure	2801	...	32.10	32.10	...	24.80	24.80	...	5.54	5.54	...	17.65	17.65
24.02	Less Revenue Receipts	0801	...	-342.27	-342.27	...	-288.71	-288.71	...	-288.15	-288.15	...	-272.69	-272.69
	<i>Net</i>		...	-310.17	-310.17	...	-263.91	-263.91	...	-282.61	-282.61	...	-255.04	-255.04
Transmission and Distribution														
25.	<i>Lumpsum provision for Project/Schemes for the benefit of NE Region & Sikkim</i>													
25.01	Subsidy for Rural Electrification-RGGVY	2552	...	...	...	648.00	...	648.00	570.42	...	570.42	673.30	...	673.30
25.02	Loan to PFC under APDRP	6552	...	...	...	370.00	...	370.00	257.10	...	257.10	203.40	...	203.40

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
25.03	Investment in Public Enterprises in N.E. Region	4552	...	...	...	45.00	...	45.00	45.00	...	45.00	87.50	...	87.50
	<i>Total- Lumpsum provision for Project/Schemes for the benefit of NE Region & Sikkim</i>		...	...	...	1063.00	...	1063.00	872.52	...	872.52	964.20	...	964.20
Total-Power			6490.98	-224.69	6266.29	9848.00	-176.92	9671.08	7943.22	-195.25	7747.97	8828.39	-159.11	8669.28
26.	<i>Investment in Public Enterprises other than NE Region</i>													
26.01	Investment in North Eastern Electric Power Corporation Ltd.	4801	35.00	...	35.00	...	...	...	...	...	...	...	...	...
26.02	Loans for Power Projects	6801	185.00	...	185.00	781.00	...	781.00	781.00	...	781.00	812.61	...	812.61
	<i>Total- Investment in Public Enterprises other than NE Region</i>		220.00	...	220.00	781.00	...	781.00	781.00	...	781.00	812.61	...	812.61
Power														
General														
27.	Actual Recoveries	2801	-207.84	-5.56	-213.40	...	...	...	...	...	...	...	...	...
Grand Total			6504.14	-209.29	6294.85	10630.00	-155.13	10474.87	8725.22	-173.46	8551.76	9642.00	-135.01	9506.99
		Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
26.01	National Thermal Power Corporation Ltd.	12801	...	10467.13	10467.13	...	22350.00	22350.00	...	15820.00	15820.00	...	26400.00	26400.00
26.02	National Hydro Electric Power Corporation Ltd.	12801	185.00	3523.25	3708.25	781.00	4108.34	4889.34	781.00	3307.00	4088.00	812.61	4277.39	5090.00
26.03	Damodar Valley Corporation Ltd.	12801	...	7289.32	7289.32	...	8539.78	8539.78	...	4311.49	4311.49	...	5890.59	5890.59
26.04	North Eastern Electric Power Corporation Ltd. (North Eastern Region Component)	12801	35.00	258.96	293.96	45.00	841.30	886.30	45.00	443.31	488.31	87.50	949.77	1037.27
26.05	Satluj Jal Vidyut Nigam Ltd.	12801	...	407.16	407.16	...	525.17	525.17	...	545.45	545.45	...	1133.13	1133.13
26.06	Tehri Hydro Development Corporation Ltd.	12801	...	610.51	610.51	...	856.83	856.83	...	615.56	615.56	...	389.85	389.85
26.07	Power Grid Corporation of India Ltd.	12801	...	10617.45	10617.45	...	12900.00	12900.00	...	11900.00	11900.00	...	17700.00	17700.00
Total			220.00	33173.78	33393.78	826.00	50121.42	50947.42	826.00	36942.81	37768.81	900.11	56740.73	57640.84
C. Plan Outlay														
1.	Power	12801	6469.14	33173.78	39642.92	9567.00	50121.42	59688.42	7852.70	36942.81	44795.51	8677.80	56740.73	65418.53
2.	North Eastern Areas	22552	35.00	...	35.00	1063.00	...	1063.00	872.52	...	872.52	964.20	...	964.20
Total			6504.14	33173.78	39677.92	10630.00	50121.42	60751.42	8725.22	36942.81	45668.03	9642.00	56740.73	66382.73

1. **Secretariat:** Provision is made for expenditure on establishment matters for the Secretariat of the Ministry under various schemes.

3. **Central Electricity Authority:** The Central Electricity Authority coordinates the activities of the various agencies in relation to control and utilization of national power resources. It is

also responsible for carrying out the survey and studies, collection and recording of data concerning generation, distribution, utilization and development of power resources.

4. **Research & Development:** Central Power Research Institute, Bangalore serves as a National Laboratory for applied research in the field of electrical power and also functions as an independent authority for testing, evaluation and certification of electrical equipment and components.

5. **Training:** National Power Training Institute is engaged in imparting training in various aspects of power sector including operation and maintenance of power stations.

6. **Joint Electricity Regulatory Commission (JERC) for Manipur and Mizoram:** Pursuant to a Memorandum of Agreement signed by the State Governments of Manipur and Mizoram, authorizing the Central Government to constitute a Joint Electricity Regulatory Commission (JERC), the Central Government has constituted a JERC for these states under Section 83 of the Electricity Act 2003. The Central Government has also approved a plan scheme of financial assistance for meeting the recurring and non-recurring expenditure of the Commission during the first five years.

7. **Central Electricity Regulatory Commission:** Under the provision of the ERC Act, 1998, the Central Government had constituted the Central Electricity Regulatory Commission (CERC). The Central Commission continues as a statutory body under the Electricity Act, 2003, which has come into force with effect from 10th June, 2003.

9. **Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY):** This scheme of Rural Electricity Infrastructure and Household Electrification has been introduced in April, 2005 for providing access to electricity to all rural households. As per census 2001, 44% of the rural households have access to electricity. Improvement of rural electricity infrastructure is essential to empower rural India and unleash its full growth potential. Rural Electrification Corporation (REC) is the nodal agency for the programme. Under the scheme, projects can be financed with 90% capital subsidy for provision of Rural Electricity Distribution Backbone (REDB), creation of Village Electrification Infrastructure (VEI) and Decentralised Distributed Generation and Supply. REDB, VEI and DDG would also cater to the requirement of agriculture and other activities. Under this scheme un-electrified Below Poverty Line (BPL) households will get electricity connection free of charge. The continuation of the scheme in XI Plan was sanctioned on 3rd January, 2008 with the capital subsidy of ₹ 28,000 Crore in Phase-I. To increase the coverage of small habitations, Government sanctioned electrification of habitations upto 100 population instead of 300.

11. **Funds for Evaluation Studies and Consultancy:** This provision is for conducting evaluation studies of various projects/programmes/ schemes.

12. **Appellate Tribunal for Electricity:** Under the provisions of Electricity Act, 2003, the Central Government has set up the Appellate Tribunal for Electricity. It hears appeals against the orders of the adjudicating officer or the Appropriate Commissions under the Electricity Act, 2003. Under the provisions of the Petroleum and Natural Gas Regulatory Board Act, 2006, APTEL is the Appellate Tribunal for the purpose of that Act.

13. **Joint Electricity Regulatory Commission (JERC) for UTs and Goa:** The Central Government has set up a Joint Electricity Regulatory Commission (JERC) for Goa and all Union Territories except Delhi. Expenditure of the Joint Commission shall be borne by the Central Government and the Government of Goa in the ratio of 6:1.

14. **Comprehensive Award Scheme:** Shields and Certificates are given away by the Ministry of Power to the generating stations, transmission and distribution utilities as well as rural distribution franchisees for recognizing meritorious performance in operation, project management and environmental protection.

15. **Energy Conservation:** The funds would be utilized for carrying out the Energy Conservation related activities i.e. National level awareness campaign, National Energy Conservation Awards and National level Painting Competition for children. This includes 8 National Missions which spell out long term and integrated strategies for achieving key goals. One of the Missions is National Mission for Enhanced Energy Efficiency. This is being pursued by MoP and Bureau of Energy Efficiency (BEE). To enhance energy efficiency, four new initiatives have been introduced in the National Mission for Enhanced Energy Efficiency (NMEEE) which are (i) A market based mechanism to enhance cost effectiveness of improvements in energy efficiency in energy-intensive large industries and facilities, through certification of energy savings that could be traded, (ii) Accelerating the shift to energy efficient appliances in designated sectors through innovative measures to make the products more affordable, (iii) Creation of mechanisms that would help finance demand side management programmes in all sectors by capturing future energy savings and (iv) Developing fiscal instruments to promote energy efficiency.

16. **Bureau of Energy Efficiency (BEE):** Funds would be provided to BEE for implementation of its various plan schemes. A number of Demand Side Measures (DSM) have been initiated by the Government to reduce the overall power consumption, improving efficiencies of ground water extraction, to reduce the subsidy burden of the states and energy cost incurred by the municipalities. Government has approved Bachat Lamp Yojana (BLY) scheme that seeks to promote energy efficient and high quality Compact Fluorescent Lamps (CFLs) as replacement of Incandescent Bulbs in households. A Standard and Labeling programme has been launched to promote to reduce end use consumption by applying standards & labeling for equipments/appliances and mandatory labeling. Further, the Energy Conservation Building Code (ECBC) has been launched to reduce energy consumption in commercial buildings. Government has also approved a scheme for the strengthening of State Designated Agencies (SDAs) for empowering the SDAs as partners of BEE at state level to implement Energy Conservation Act, 2001 (EC Act, 2001). Government has launched schemes for the Designated consumers and Small and Medium Enterprises (SMEs) programme for targeting energy consumption reduction of designated consumers and SMEs, capacity building of Energy Auditors & Managers and Contribution to SECF. The SECF is a statutory requirement and under EC Act. It is also one of the deliverables of SDAs Energy Conservation Action Plan (ECAP).

17 & 20. **Re-structured Accelerated Power Development Reforms Programme:** The focus of the programme is on actual, demonstrable performance in terms of AT&C loss reduction. Projects under the scheme would be taken up in two parts in urban areas-towns and cities with population of more than 30,000 (10,000 in case of special category states). The objective of the programmes is to facilitate State Power Utilities to reduce the level of AT&C losses to 15 percent. Projects execution under the scheme to be taken up in Two Parts. Part-A shall include the projects for establishment of baseline data and IT applications for energy accounting/auditing & IT based consumer service centres. Part-B shall include regular distribution strengthening projects. Initially, funds for the projects under both the parts are to be provided through loan (100 percent for Part-A and 25 percent for Part-B except special category and North-Eastern states for which under Part-B 90 percent loan will be provided) which will be converted into grant on fulfilment of conversion conditionalities. Besides, there is an enabling component namely, Part-C under which grant will be provided to meet the expenditure for facilitating activities of the programme.

18. **Assistance to Forum of Regulator for Capacity building:** The Government had approved a plan assistance of ₹ 10 crore to Forum of Regulators for capacity building and availing consultancy. The assistance is spread over the 11th Five Year Plan period with a maximum expenditure of ₹ 2 crore in any particular year.

21. **National Electricity Fund (Interest Subsidy Scheme):** In pursuance of the announcement made in the Budget (2008-09) for creation of a National Electricity Fund (NEF) for providing loan to the States for improving their distribution/transmission infrastructure, a Committee under the chairmanship of the Member (Power), Planning Commission was constituted on 29.04.2008. The proposal was revised on the basis of decision taken in the meeting held under Secretary (Planning Commission) to provide interest subsidy on loan by Financial Institutions like PFC, REC and commercial banks for distribution schemes not covered by R-APDRP and RGGVY. It has been decided that interest subsidy for loan disbursement by PFC, REC and Commercial Banks spread over 2011-12 and 2012-13 for distribution schemes.

26. **Investment in Public Enterprises:**

26.01. **National Thermal Power Corporation Limited:** NTPC Ltd. was set up in November, 1975 as a thermal power generating company with the main objective of construction of Thermal Power Projects at coal pit heads. Thereafter the Corporation has diversified into hydro power, power trading, coal mining etc. and has grown rapidly to become the largest generating company in India. NTPC Ltd., a Schedule-A MAHARATNA Company of Government of India, is the single largest power generator in India with comprehensive in house capabilities in building and operating power projects. The total installed capacity of NTPC (including its Joint Venture Companies) as on 31.01.2011 is 33,194 MW (Singrauli I and II, Korba I, II and III, Ramagundam I, II and III, Farakka-I and II, Vindhyachal I, II and III, Rihand I and II, Anta, Auraiya, Kawas I, Kahalgaon I and II, Sipat II, NCTPP Dadri I and II, Dadri Gas, Unchahar I, II and III, Gandhar GPP, Talcher STPP I and II, Talcher TPS, Kayamkulam I, Faridabad GBPP, Tanda TPS, Simhadri I, Badarpur, NTPC SAIL Power Co. Pvt. Ltd., Rourkela, Durgapur and Bhilai, Ratnagiri Gas and Power Pvt. Ltd., Kanti Bijlee Utpadan Nigam Ltd., Muzaffarpur and Aravali Power Company Private Ltd., Jhajjar).

26.02. **National Hydro-Electric Power Corporation Limited:** NHPC was set-up in 1975 with a view to securing speedy, efficient and economical execution and operation of Hydro-Electric Projects in the Central Sector. The Corporation has so far completed construction of 12 Projects (Baira siul, Loktak, Salal, Tanakpur, Chamera-I, Uri-I, Rangit, Chamera-II, Dhauliganga, Dulhasti, Teesta-V and Sewa-II) in the central sector and 2 Projects in Joint Venture i.e. Indira Sagar and Omkareswar. It has also completed 3 Projects on deposit work/ turn key basis. The total installed capacity of NHPC Limited including that of NHDC Limited as on 31.12.2010 is 5295 MW.

26.03. **Damodar Valley Corporation (DVC):** DVC was established in July, 1948 for the promotion and operation of irrigation, water supply, drainage, generation, transmission and hydro-electric power in the Damodar Valley. The total installed capacity of DVC as on 31.12.2010 is 3299.70 MW.

26.04. **North Eastern Electric Power corporation (NEEPCO):** NEEPCO was registered as a company under the Companies Act, 1956 on 2nd April, 1976 with the objective to plan, survey, investigate, design, construct, operate and maintain power stations in the N.E. Region. The total installed capacity of NEEPCO is 1130 MW as on 31.12.2010.

26.05. **Satluj Jal Vidyut Nigam Limited:** (Formerly Nathpa Jhakri Power Corporation Limited) was incorporated on May 24, 1988 as a joint venture of the Government of India and the Government of Himachal Pradesh to plan, investigate, execute, operate and maintain Hydro-electric power projects in the river Satluj basin in the state of Himachal Pradesh. Nathpa Jhakri Hydro Electric Power Project (1500 MW), the largest underground hydro electric project has been commissioned. SJVNL has been allocated the projects of Rampur HEP (412 MW), Luhri HEP (775 MW), Dhulasidh (40 MW) in Himachal Pradesh and Naitwar Mori (59 MW), Jakhol Sankari (45 MW), Devsari (252 MW) in Uttarakhand. SJVNL have also bagged through ICB for construction of 402 MW Arun III HEP in Nepal on BOOT basis. They have also been allotted two projects namely Wang Chu (600 MW) and Kholong Chu (486 MW) HEP in Bhutan for survey & investigation.

26.06. **Tehri Hydro-Electric Development Corporation India Limited:** THDC was incorporated as a joint venture of Government of India and Government of Uttar Pradesh in July, 1988 for integrated and efficient utilization of the hydro resources of Bhagirathi river and its tributaries at Tehri and down stream. THDC has been assigned the execution of Tehri Hydro Complex (2400 MW) comprising, (a) Tehri Dam and HE Project Stage-I (1000 MW), (b) Koteshwar Dam and HE project (400 MW) and (c) Tehri Pump Storage Plant (1000 MW). Tehri Dam and HE Project Stage-I has been completed whereas Koteshwar Dam HE Project, Tehri PSP and Vishnugad Pipalkoti HEP (444 MW) are under construction. The installed capacity of THDC India Ltd. as on 31.12.2010 is 1000 MW.

26.07. **Power Grid Corporation of India Limited:** PGCIL was incorporated in 1989 to establish and operate the regional and national grid to facilitate transfer of power within and across the regions with reliability, security and economy on sound commercial principles. The transmission systems of NTPC Ltd., NHPC Ltd., NEEPCO Ltd. and NLC were transferred with effect from April, 1992 to PGCIL. PGCIL transmission network carries about 43% of the total power generated in the country. The inter-regional transmission capacity of PGCIL as on 31.12.2010 is 22,400 MW.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**No. 76 (APPROPRIATION)****Staff, Household and Allowances of the President**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	26.39	26.39	...	29.11	29.11	...	32.07	32.07	...	27.67	27.67	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	26.39	26.39	...	29.11	29.11	...	32.07	32.07	...	27.67	27.67	
1. President	2012	...	0.37	0.37	...	0.18	0.18	...	0.18	0.18	...	0.18	0.18
2. Secretariat	2012	...	6.45	6.45	...	8.23	8.23	...	9.28	9.28	...	9.55	9.55
3. Other Expenditure	2012	...	19.57	19.57	...	20.70	20.70	...	22.61	22.61	...	17.94	17.94
Grand Total		...	26.39	26.39	...	29.11	29.11	...	32.07	32.07	...	27.67	27.67

1. Provides for the salaries and allowances in respect of the Hon'ble President of India.

2. Provides for the establishment related expenses in respect of the staff and officers of the Secretariat including office expenses.

3. Provides for the expenditure on the household establishment of the Hon'ble President on account of salaries of the staff and officers, office expenses and purchase and maintenance of vehicles etc.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 77

Lok Sabha

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	356.41	356.41	...	348.32	348.32	...	382.52	382.52	...	400.00	400.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	356.41	356.41	...	348.32	348.32	...	382.52	382.52	...	400.00	400.00	
Parliament-Lok Sabha													
1. Speaker and Deputy Speaker	2011	...	0.49	0.49	...	0.67	0.67	...	0.87	0.87	...	0.87	0.87
2. Lader of Opposition and its Secretariat	2011	...	0.84	0.84	...	0.93	0.93	...	1.03	1.03	...	1.05	1.05
3. Members	2011	...	130.97	130.97	...	170.60	170.60	...	204.50	204.50	...	215.65	215.65
4. Secretariat	2011	...	223.27	223.27	...	174.96	174.96	...	174.96	174.96	...	181.22	181.22
5. Secretariat (Chief Whips)	2011	...	0.12	0.12	...	0.29	0.29	...	0.29	0.29	...	0.29	0.29
6. Other Expenditure	2011	...	0.72	0.72	...	0.87	0.87	...	0.87	0.87	...	0.92	0.92
Total-Parliament-Lok Sabha		...	356.41	356.41	...	348.32	348.32	...	382.52	382.52	...	400.00	400.00
Grand Total		...	356.41	356.41	...	348.32	348.32	...	382.52	382.52	...	400.00	400.00

1-2. The provision is for the salaries and allowances, etc. of the speaker, Deputy Speaker, Leader of Opposition in Lok Sabha and his Secretariat.

3. This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India.

4. Provides for the salaries of the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House and expenditure on the Lok Sabha Television Channel.

5. Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Chief Whips.

6. Provides for the annual membership fee towards the contributions to the Inter-Parliamentary Union and Commonwealth Parliamentary Association.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 78

Rajya Sabha

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			(In crores of Rupees) Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	143.68	143.68	...	173.05	173.05	...	209.56	209.56	...	224.35	224.35	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	143.68	143.68	...	173.05	173.05	...	209.56	209.56	...	224.35	224.35	
Parliament-Rajya Sabha													
1. Chairman and Deputy Chairman	2011	...	0.51	0.51	...	0.72	0.72	...	0.78	0.78	...	0.82	0.82
2. Leader of Opposition and Secretariat	2011	...	0.75	0.75	...	0.88	0.88	...	1.10	1.10	...	1.18	1.18
3. Members	2011	...	63.69	63.69	...	74.71	74.71	...	97.09	97.09	...	100.51	100.51
4. Secretariat	2011	...	78.19	78.19	...	95.96	95.96	...	109.77	109.77	...	120.76	120.76
5. Secretariat of the Leaders, Dy. Leaders and Chief Whips of recognised parties and groups	2011	...	0.16	0.16	...	0.17	0.17	...	0.21	0.21	...	0.27	0.27
6. Other Expenditure	2011	...	0.38	0.38	...	0.61	0.61	...	0.61	0.61	...	0.81	0.81
Total-Parliament-Rajya Sabha		...	143.68	143.68	...	173.05	173.05	...	209.56	209.56	...	224.35	224.35
Grand Total		...	143.68	143.68	...	173.05	173.05	...	209.56	209.56	...	224.35	224.35

1-2. This provision is for the salaries and allowances etc. of the Chairman, Deputy Chairman, Leader of Opposition in Rajya Sabha and his Secretariat.

3. This includes expenditure for salaries and allowances of Members of Parliament, expenses on account of other facilities, Parliamentary delegations going abroad and foreign Parliamentary delegations visiting India.

4. Provides for the salaries for the staff and officers, establishment related needs, subsidy for the Railway Canteen functioning in the Parliament House and expenditure towards setting up of the Chair in Parliament Studies in Rajya Sabha Secretariat.

5. Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Chief Whips.

6. Provides for the expenditure on account of Domestic Travel of Members of Parliament relating to the Consultative Committee meetings.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT**No. 79 (APPROPRIATION)****Union Public Service Commission**

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	130.72	130.72	...	116.67	116.67	...	141.96	141.96	...	146.58	146.58	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	130.72	130.72	...	116.67	116.67	...	141.96	141.96	...	146.58	146.58	
Union Public Service Commission													
1. Administrative Expenditure	2051	...	78.97	78.97	...	70.90	70.90	...	80.38	80.38	...	81.56	81.56
2. Examinations and Selections	2051	...	51.75	51.75	...	45.77	45.77	...	61.58	61.58	...	65.02	65.02
Total-Union Public Service Commission	130.72	130.72	...	116.67	116.67	...	141.96	141.96	...	146.58	146.58
Grand Total	130.72	130.72	...	116.67	116.67	...	141.96	141.96	...	146.58	146.58

1. The provision is for expenditure on Salaries and Allowances of the Chairman, Members and establishment of the Union Public Service Commission, Administrative Expenses and for the expenditure connected with the examinations conducted by the Commission and selections made by it.

THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT

DEMAND NO. 80

Secretariat of the Vice-President

A. The Budget allocations, net of recoveries, are given below:

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	2.72	2.72	...	3.02	3.02	...	3.23	3.23	...	2.99	2.99	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	...	2.72	2.72	...	3.02	3.02	...	3.23	3.23	...	2.99	2.99	
Vice-President													
1. Secretariat	2012	...	2.72	2.72	...	2.94	2.94	...	3.20	3.20	...	2.91	2.91
2. Others	2012	0.08	0.08	...	0.03	0.03	...	0.08	0.08
Total-Vice-President		...	2.72	2.72	...	3.02	3.02	...	3.23	3.23	...	2.99	2.99
Grand Total		...	2.72	2.72	...	3.02	3.02	...	3.23	3.23	...	2.99	2.99

1-2. Provides for expenditure on the staff and officers of the Vice President's Secretariat, including their travel expenses, contingencies and discretionary grant of the Vice-President. The salary of the Vice-President of India is met from Demand No.78 as Chairman of Rajya Sabha.

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS

DEMAND NO. 81

Ministry of Road Transport and Highways

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	9497.21	2854.99	12352.20	12008.65	1977.22	13985.87	12566.19	2962.20	15528.39	14547.28	2196.03	16743.31	
Capital	6069.19	487.06	6556.25	7885.10	2207.68	10092.78	8204.10	1830.28	10034.38	7700.47	1993.97	9694.44	
Total	15566.40	3342.05	18908.45	19893.75	4184.90	24078.65	20770.29	4792.48	25562.77	22247.75	4190.00	26437.75	
1. Secretariat - Economic Services	3451	...	52.19	52.19	...	48.32	48.32	...	56.82	56.82	...	59.31	59.31
2. BRDB Secretariat	3451	...	34.83	34.83	...	283.65	283.65	...	287.49	287.49	...	304.81	304.81
Road Transport													
3. Training and Research	3055	21.05	...	21.05	300.00	...	300.00	140.00	...	140.00	400.00	...	400.00
4. Roads and Bridges													
4.01 Maintenance of National Highways	3054	...	1054.09	1054.09	...	1057.42	1057.42	...	2057.52	2057.52	...	1029.31	1029.31
4.02 Capital outlay on National Highways	5054	5031.69	...	5031.69	4985.10	...	4985.10	5267.10	...	5267.10	6302.34	...	6302.34
4.02.01 Met from Central Road Fund	5054	...	...	...	...	...	...	...	...	...	-1161.87	...	-1161.87
4.02.02 EAP Component	5054	272.00	...	272.00	420.00	...	420.00	321.00	...	321.00	100.00	...	100.00
<i>Net</i>		5303.69	...	5303.69	5405.10	...	5405.10	5588.10	...	5588.10	5240.47	...	5240.47
4.03 National Highway Tribunals and Highway Administration	3054	...	0.43	0.43	...	3.77	3.77	...	2.75	2.75	...	3.77	3.77
<i>Total- Roads and Bridges</i>		5303.69	1054.52	6358.21	5405.10	1061.19	6466.29	5588.10	2060.27	7648.37	5240.47	1033.08	6273.55
5. Works executed by BRDB													
5.01 Road Works under BRDB	3601	...	1484.16	1484.16	...	...	...	...	...	...	...	...	...
5.02 Works under BRDB	5054	697.67	487.06	1184.73	650.00	2207.68	2857.68	710.00	1830.28	2540.28	470.00	1993.97	2463.97
5.03 Other Works	3054	...	153.90	153.90	...	508.67	508.67	...	482.23	482.23	...	701.22	701.22
<i>Total- Works executed by BRDB</i>		697.67	2125.12	2822.79	650.00	2716.35	3366.35	710.00	2312.51	3022.51	470.00	2695.19	3165.19
6. Grants to States for Strategic Roads	3601	82.17	...	82.17	105.00	...	105.00	96.00	...	96.00	105.00	...	105.00
7. Schemes financed from Central Road Fund													
7.01 Grants to States													
7.01.01 Grants to States	3601	1340.26	...	1340.26	1819.17	...	1819.17	2635.52	...	2635.52	2159.26	...	2159.26
7.01.02 Met from Central Road Fund	3601	-1340.26	...	-1340.26	-1819.17	...	-1819.17	-2635.52	...	-2635.52	-2159.26	...	-2159.26
7.01.03 Grants to Inter-State & Economically Important Roads	3601	104.35	...	104.35	195.75	...	195.75	208.27	...	208.27	232.27	...	232.27

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.01.04	Met from Central Road Fund	3601	-104.35	...	-104.35	-195.75	...	-195.75	-208.27	...	-208.27	-232.27	...	-232.27
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.02	Grants to Inter-State & Economically Important Roads													
7.02.01	National Capital Territory of Delhi	3602	...	...	...	54.89	...	54.89	58.40	...	58.40	65.13	...	65.13
7.02.02	Met from Central Road Fund	3602	...	...	...	-54.89	...	-54.89	-58.40	...	-58.40	-65.13	...	-65.13
7.02.03	Puducherry	3602	...	...	...	8.60	...	8.60	9.15	...	9.15	10.21	...	10.21
7.02.04	Met from Central Road Fund	3602	...	...	...	-8.60	...	-8.60	-9.15	...	-9.15	-10.21	...	-10.21
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.03	Grants to Inter-State & Economically Important Roads													
7.03.01	Grants to Inter-State & Economically Important Roads	3602	...	...	...	14.67	...	14.67	15.61	...	15.61	17.48	...	17.48
7.03.02	Met from Central Road Fund	3602	...	...	...	-14.67	...	-14.67	-15.61	...	-15.61	-17.48	...	-17.48
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.04	Grants to UT Govts without Legislature													
7.04.01	Andaman and Nicobar Islands	3054	1.21	...	1.21	3.70	...	3.70	3.94	...	3.94	4.39	...	4.39
7.04.02	Met from Central Road Fund	3054	-1.21	...	-1.21	-3.70	...	-3.70	-3.94	...	-3.94	-4.39	...	-4.39
7.04.03	Chandigarh	3054	3.19	...	3.19	3.98	...	3.98	4.23	...	4.23	4.72	...	4.72
7.04.04	Met from Central Road Fund	3054	-3.19	...	-3.19	-3.98	...	-3.98	-4.23	...	-4.23	-4.72	...	-4.72
7.04.05	Dadra and Nagar Haveli	3054	0.32	...	0.32	1.86	...	1.86	1.98	...	1.98	2.21	...	2.21
7.04.06	Met from Central Road Fund	3054	-0.32	...	-0.32	-1.86	...	-1.86	-1.98	...	-1.98	-2.21	...	-2.21
7.04.07	Lakshadweep	3054	...	...	...	0.14	...	0.14	0.15	...	0.15	0.16	...	0.16
7.04.08	Met from Central Road Fund	3054	...	...	...	-0.14	...	-0.14	-0.15	...	-0.15	-0.16	...	-0.16
7.04.09	Daman and Diu	3054	...	...	...	1.41	...	1.41	1.50	...	1.50	1.67	...	1.67
7.04.10	Met from Central Road Fund	3054	...	...	...	-1.41	...	-1.41	-1.50	...	-1.50	-1.67	...	-1.67
	Net		...	...	...	...	...	...	...	...	...	...	...	...
	Total- Schemes financed from Central Road Fund		...	...	...	...	...	...	...	...	...	...	...	...
Other Transport Services														
8.	National Highways Authority of India	5054	7404.70	...	7404.70	9471.98	...	9471.98	10063.94	...	10063.94	10342.89	...	10342.89
8.01	Met from Central Road Fund	5054	-7404.70	...	-7404.70	-7848.98	...	-7848.98	-8440.94	...	-8440.94	-8250.00	...	-8250.00
8.02	Met from National Highways Parmanent Bridges Fees Fund	5054	...	...	...	-1623.00	...	-1623.00	-1623.00	...	-1623.00	-2092.89	...	-2092.89

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.03	EAP Loan	7075	68.00	...	68.00	80.00	...	80.00	80.00	...	80.00	...	...	...
	<i>Total- National Highways Authority of India</i>		68.00	...	68.00	80.00	...	80.00	80.00	...	80.00	...	...	...
9.	<i>Other Expenditure</i>													
9.01	Development and Planning	3054	4.23	...	4.23	7.50	...	7.50	7.50	...	7.50	7.00	...	7.00
Total-Other Transport Services			72.23	...	72.23	87.50	...	87.50	87.50	...	87.50	7.00	...	7.00
10.	<i>Central Road Fund - Transfers</i>													
10.01	For National Highways and Grants to Inter-State & Economically Important Roads	3054	7603.20	...	7603.20	8059.40	...	8059.40	8664.82	...	8664.82	9661.62	...	9661.62
10.02	Grants to States	3054	1716.21	...	1716.21	1819.17	...	1819.17	1935.52	...	1935.52	2159.26	...	2159.26
10.03	Union Territories with Legislature													
10.03.01	National Capital Territory of Delhi	3054	59.89	...	59.89	54.89	...	54.89	58.40	...	58.40	65.13	...	65.13
10.03.02	Puducherry	3054	...	...	...	8.60	...	8.60	9.15	...	9.15	10.21	...	10.21
	<i>Total- Union Territories with Legislature</i>		59.89	...	59.89	63.49	...	63.49	67.55	...	67.55	75.34	...	75.34
10.04	Union Territories without Legislature													
10.04.01	Andaman and Nicobar Islands	3054	3.50	...	3.50	3.70	...	3.70	3.94	...	3.94	4.39	...	4.39
10.04.02	Chandigarh	3054	3.75	...	3.75	3.98	...	3.98	4.23	...	4.23	4.72	...	4.72
10.04.03	Dadra and Nagar Haveli	3054	1.75	...	1.75	1.86	...	1.86	1.98	...	1.98	2.21	...	2.21
10.04.04	Lakshadweep	3054	0.13	...	0.13	0.14	...	0.14	0.15	...	0.15	0.16	...	0.16
10.04.05	Daman and Diu	3054	1.33	...	1.33	1.41	...	1.41	1.50	...	1.50	1.67	...	1.67
	<i>Total- Union Territories without Legislature</i>		10.46	...	10.46	11.09	...	11.09	11.80	...	11.80	13.15	...	13.15
	<i>Total- Central Road Fund - Transfers</i>		9389.76	...	9389.76	9953.15	...	9953.15	10679.69	...	10679.69	11909.37	...	11909.37
11.	Cost of collection of Bridges Fees Fund payable to States	3054	...	0.01	0.01	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
11.01	Deduct - Recoveries	3054	...	-0.01	-0.01	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50	-0.50
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
12.	Schemes financed from National Highway Permanent Bridges Fees Fund	5054	89.94	...	89.94	120.00	...	120.00	120.00	...	120.00	150.00	...	150.00
12.01	Deduct - Recoveries	5054	-89.94	...	-89.94	-120.00	...	-120.00	-120.00	...	-120.00	-150.00	...	-150.00
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
13.	<i>National Highways Permanent Bridges Fees Fund -Transfers</i>													
13.01	Toll on Bridges	3054	...	75.39	75.39	...	75.39	75.39	...	75.39	75.39	...	97.61	97.61
13.02	Toll on National Highways Collected by NHAI	3054	...	...	...	1623.00	...	1623.00	1623.00	...	1623.00	2092.89	...	2092.89
	<i>Total- National Highways Permanent Bridges Fees Fund -Transfers</i>		...	75.39	75.39	1623.00	75.39	1698.39	1623.00	75.39	1698.39	2092.89	97.61	2190.50

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14. Development, Widening and Inter-state connectivity of the roads of Economic Importance	3601	...	...	...	20.00	...	20.00	20.00	...	20.00	33.02	...	33.02
15. Lumpsum provision for projects/schemes for the benefits of the North Eastern Region (NER) and Sikkim	4552	...	...	...	1750.00	...	1750.00	1826.00	...	1826.00	1990.00	...	1990.00
16. Actual Recoveries	5054	-0.17	...	-0.17	...	...	...	...	...	...	...	...	...
Grand Total		15566.40	3342.05	18908.45	19893.75	4184.90	24078.65	20770.29	4792.48	25562.77	22247.75	4190.00	26437.75
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
<i>National Highways Authority of India</i>													
8. National Highways Authority of India	13054	7472.70	1153.63	8626.33	9551.98	7455.00	17006.98	10143.94	7455.00	17598.94	10342.89	7500.00	17842.89
Total - National Highways Authority of India		7472.70	1153.63	8626.33	9551.98	7455.00	17006.98	10143.94	7455.00	17598.94	10342.89	7500.00	17842.89
Total		7472.70	1153.63	8626.33	9551.98	7455.00	17006.98	10143.94	7455.00	17598.94	10342.89	7500.00	17842.89
C. Plan Outlay													
Central Plan:													
1. Roads and Bridges	13054	13779.84	1153.63	14933.47	16250.00	7455.00	23705.00	16929.42	7455.00	24384.42	18010.00	7500.00	25510.00
2. North Eastern Areas	22552	...	...	...	1750.00	...	1750.00	1826.00	...	1826.00	1990.00	...	1990.00
Total - Central Plan		13779.84	1153.63	14933.47	18000.00	7455.00	25455.00	18755.42	7455.00	26210.42	20000.00	7500.00	27500.00
State Plan:													
1. Roads & Bridges	43601	1716.21	...	1716.21	1819.17	...	1819.17	1935.52	...	1935.52	2159.26	...	2159.26
Total - State Plan		1716.21	...	1716.21	1819.17	...	1819.17	1935.52	...	1935.52	2159.26	...	2159.26
Union Territory Plans :													
Union Territory Plans (with Legislature)													
1. National Capital Territory of Delhi	43602	59.89	...	59.89	54.89	...	54.89	58.40	...	58.40	65.13	...	65.13
2. Puducherry	43602	...	...	...	8.60	...	8.60	9.15	...	9.15	10.21	...	10.21
Union Territory Plans (without Legislature)													
1. Andaman and Nicobar Islands	43602	3.50	...	3.50	3.70	...	3.70	3.94	...	3.94	4.39	...	4.39
2. Chandigarh	43602	3.75	...	3.75	3.98	...	3.98	4.23	...	4.23	4.72	...	4.72
3. Dadra and Nagar Haveli	43602	1.75	...	1.75	1.86	...	1.86	1.98	...	1.98	2.21	...	2.21
4. Lakshadweep	43602	0.13	...	0.13	0.14	...	0.14	0.15	...	0.15	0.16	...	0.16
5. Daman and Diu	43602	1.33	...	1.33	1.41	...	1.41	1.50	...	1.50	1.67	...	1.67
Total - Union Territory Plans		70.35	...	70.35	74.58	...	74.58	79.35	...	79.35	88.49	...	88.49
Total		15566.40	1153.63	16720.03	19893.75	7455.00	27348.75	20770.29	7455.00	28225.29	22247.75	7500.00	29747.75

1. The provision is for expenditure on the Secretariat of the Ministry of Road Transport and Highways.

2. The provision is for expenditure on the Secretariat of the Border Roads Development Board (BRDB).

3. The provision is mainly for research and development, training, studies on transport industry, pollution checking equipments, road safety programmes, setting up of facilities on National Highways for extending relief to victims accidents consisting of provision for first aid to the victims and removal of the damaged vehicles for restoration of the traffic, development of National Database Network, creation of National Road Safety Board, strengthening of Public Transport, etc.

4.01. The provision is mainly for expenditure on maintenance of National Highways. The works are executed by the Public Works Department of the States on an agency basis and also by the General Reserve Engineering Force of the BRDB.

4.02. The provision is for expenditure on development of National Highways, including projects relating to expressways and 6 laning of crowded stretches of Golden Quadrilateral and 2 laning of highways works under National Highways Development Project (NHDP), Rail-cum-Road Bridge at Munger, Dandi Project in Gujarat, special programme for development of road connectivity in Naxalites affected areas and for development of Vijaywada-Ranchi Road. The works are executed by the Public Works Department of the States/UTs on an agency basis and by the National Highways Authority of India (NHAI). The provision also includes outlay for Externally Aided Projects under Roads Wing and provision for Tribal Sub-Plan relating to development of road connectivity in Naxalites affected areas.

4.03. This provision is for expenditure on Pay & Allowances of the officers and staff of the National Highway Tribunals as well as the expenditure on running of their offices and for reimbursing the cost of manpower and other incidental costs to the State Government for staffing the Highway Administrations.

5&6. These provisions include grant assistance to States for construction of certain strategic roads in the border areas in the States of Gujarat, Rajasthan, Punjab, Jammu & Kashmir, Himachal Pradesh, Uttar Pradesh and West Bengal and the North Eastern States being executed by the BRDB. This also includes expenditure for the development of such stretches of National Highways as are entrusted to BRDB. This also includes the provision for Sansari Nall Killar, Thiroth road in Himachal Pradesh.

7. This provision is for financing the approved schemes of road works in various States and UTs as well as for development of selected roads of Inter-State and/or Economic importance for promoting better road infrastructure. The funds are released to the States/UTs from the Central Road Fund.

8. This provision includes investment given to National Highways Authority of India (NHAI) for the National Highways Development Projects entrusted to the organisation for execution. The projects are financed from Central Road Fund and National Highways Permanent Bridges Fees Fund and 20 % of External Loans.

9. This includes the expenditure on Research & Development and Planning studies on Road Development and for trainings, workshops, seminars to be conducted by the Indian Roads Congress and other institutes.

10. The Central Road Fund was revamped under the Central Road Fund Act 2000 enacted in December, 2000. A portion of the cess collected on motor spirit and HSD is earmarked for the development of National Highways and State Highways including Roads in UTs and the amount transferred to the non-lapsable Central Road Fund through this provision. This amount is ultimately released to NHAI and to the State/UT Governments for development of road infrastructure in the country.

11,12 &13. The estimates relate to transactions under the National Highways Permanent Bridges Fees Fund which consists of revenues collected by the Government by way of fees levied for use of certain permanent bridges on National Highways by mechanically propelled vehicles, toll on National Highways and Revenue Share and Negative Grants received on BOT projects. The fund is utilised for National Highways Development works undertaken by the Government and those entrusted to NHAI. The provision also includes payments to the States/UTs towards cost of collection of fees.

14. Includes provision for 4 laning of Duburi-Bhramanipal-Harichandanpur-Naranpur-Keonjhar road in Orissa.

15. The provision is for Special Accelerated Road Development Programme including the Trans-Arunachal Highway and Kaladan Multi Model Transport Project and other road development projects in the North Eastern Region and Sikkim.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 82

Department of Rural Development

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	56587.72	42.15	56629.87	66092.18	37.86	66130.04	76329.68	40.65	76370.33	74100.00	43.72	74143.72	
Capital	7.24	...	7.24	7.82	...	7.82	7.82	...	7.82	...	...	...
Total	56594.96	42.15	56637.11	66100.00	37.86	66137.86	76337.50	40.65	76378.15	74100.00	43.72	74143.72	
1. Secretariat-Economic Services	3451	...	23.61	23.61	...	20.46	20.46	...	22.34	22.34	...	24.09	24.09
Special Programmes for Rural Development													
2. National Rural Livelihood Mission - Swarnajayanti Gram Swarozgar Yojana	2501	2220.83	...	2220.83	2675.18	...	2675.18	2675.18	...	2675.18	2621.60	...	2621.60
	4515	7.24	...	7.24	7.82	...	7.82	7.82	...	7.82	...	...	...
<i>Total</i>	<i>2228.07</i>	<i>...</i>	<i>2228.07</i>	<i>2683.00</i>	<i>...</i>	<i>2683.00</i>	<i>2683.00</i>	<i>...</i>	<i>2683.00</i>	<i>2621.60</i>	<i>...</i>	<i>2621.60</i>	
Rural Employment													
3. Mahatma Gandhi National Rural Employment Guarantee Scheme													
3.01 Assistance for Mahatma Gandhi National Rural Employment Guarantee Scheme	2505	33539.38	...	33539.38	40100.00	...	40100.00	40100.00	...	40100.00	40000.00	...	40000.00
3.02 Amount met from National Employment Guarantee Fund	2505	-33539.38	...	-33539.38	-40100.00	...	-40100.00	-40100.00	...	-40100.00	-40000.00	...	-40000.00
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Housing													
4. Rural Housing													
4.01 Indira Awas Yojana	2216	8799.90	...	8799.90	8996.00	...	8996.00	9333.50	...	9333.50	8996.00	...	8996.00
4.02 Amount met from National Investment Fund	2216	-5280.00	...	-5280.00	-8448.00	...	-8448.00	-7000.00	...	-7000.00	-8448.00	...	-8448.00
<i>Net</i>	<i>3519.90</i>	<i>...</i>	<i>3519.90</i>	<i>548.00</i>	<i>...</i>	<i>548.00</i>	<i>2333.50</i>	<i>...</i>	<i>2333.50</i>	<i>548.00</i>	<i>...</i>	<i>548.00</i>	
Other Rural Development Programmes													
5. DRDA Administration	2515	385.00	...	385.00	364.50	...	364.50	364.50	...	364.50	413.90	...	413.90
6. Grants to National Institute of Rural Development	2515	30.00	17.27	47.27	94.50	16.00	110.50	94.50	16.94	111.44	94.50	18.23	112.73
7. Assistance to CAPART	2515	50.00	...	50.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
8. Provision for Urban Amenities in Rural Areas (PURA)	2515	...	...	...	111.20	...	111.20	66.20	...	66.20	90.00	...	90.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9. Management Support to Rural Development Programmes and Strengthening District Planning Process, etc.	2515	73.97	1.27	75.24	108.00	1.40	109.40	108.00	1.37	109.37	108.00	1.40	109.40
10. BPL Survey	2515	1.20	...	1.20	0.65	...	0.65	0.65	...	0.65	250.00	...	250.00
	3601	148.50	...	148.50	145.07	...	145.07	100.07	...	100.07	19.99	...	19.99
	3602	0.15	...	0.15	0.08	...	0.08	0.08	...	0.08	0.01	...	0.01
	Total	149.85	...	149.85	145.80	...	145.80	100.80	...	100.80	270.00	...	270.00
Total-Other Rural Development Programmes Roads and Bridges		688.82	18.54	707.36	924.00	17.40	941.40	834.00	18.31	852.31	1076.40	19.63	1096.03
11. Transfer to Central Road Fund (CRF)	3054	4183.13	...	4183.13	4434.12	...	4434.12	4987.50	...	4987.50	5550.00	...	5550.00
12. Pradhan Mantri Gram Sadak Yojana (PMGSY)													
12.01 Programme Component	3054	10529.92	...	10529.92	9996.00	...	9996.00	18996.00	...	18996.00	16006.10	...	16006.10
12.02 EAP Component	3054	810.00	...	810.00	890.00	...	890.00	890.00	...	890.00	2211.00	...	2211.00
12.03 Amount met from CRF on PMGSY	3054	-4183.13	...	-4183.13	-4434.12	...	-4434.12	-4987.50	...	-4987.50	-5550.00	...	-5550.00
	Net	7156.79	...	7156.79	6451.88	...	6451.88	14898.50	...	14898.50	12667.10	...	12667.10
Total-Roads and Bridges		11339.92	...	11339.92	10886.00	...	10886.00	19886.00	...	19886.00	18217.10	...	18217.10
13. Transfers to National Investment Fund													
13.01 Rural Employment	2505	11730.00	...	11730.00	18768.00	...	18768.00	10360.79	...	10360.79	18768.00	...	18768.00
13.02 Rural Housing	2216	5280.00	...	5280.00	8448.00	...	8448.00	7000.00	...	7000.00	8448.00	...	8448.00
Total- Transfers to National Investment Fund		17010.00	...	17010.00	27216.00	...	27216.00	17360.79	...	17360.79	27216.00	...	27216.00
14. Transfers To National Employment Guarantee Fund													
14.01 Transfers To National Employment Guarantee Fund	2505	33538.25	...	33538.25	40100.00	...	40100.00	40100.00	...	40100.00	40000.00	...	40000.00
14.02 Amount met from NIF	2505	-11730.00	...	-11730.00	-18768.00	...	-18768.00	-10360.79	...	-10360.79	-18768.00	...	-18768.00
	Net	21808.25	...	21808.25	21332.00	...	21332.00	29739.21	...	29739.21	21232.00	...	21232.00
15. Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim													
15.01 Swarnjayanti Gram Swarozgar Yojana	2552	...	...	...	301.00	...	301.00	301.00	...	301.00	292.40	...	292.40
15.02 Rural Housing	2552	...	...	...	1004.00	...	1004.00	1004.00	...	1004.00	1004.00	...	1004.00
15.03 DRDA Administration	2552	...	...	...	40.50	...	40.50	40.50	...	40.50	47.10	...	47.10
15.04 Grants to National Institute of Rural Development	2552	...	...	...	10.50	...	10.50	10.50	...	10.50	10.50	...	10.50
15.05 Provision for Urdan Amenities in Rural Areas (PURA)	2552	...	...	...	12.80	...	12.80	7.80	...	7.80	10.00	...	10.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.06	Management support to Rural Development Programmes and Strengthening District Planning Process, etc.	2552	...	...	...	12.00	...	12.00	12.00	...	12.00	12.00	...	12.00
15.07	BPL Survey	2552	...	...	...	16.20	...	16.20	11.20	...	11.20	30.00	...	30.00
15.08	Pradhan Mantri Gram Sadak Yojana- Programme Component	2552	...	...	...	1114.00	...	1114.00	2114.00	...	2114.00	1782.90	...	1782.90
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>			...	...	...	2511.00	...	2511.00	3501.00	...	3501.00	3188.90	...	3188.90
Grand Total			56594.96	42.15	56637.11	66100.00	37.86	66137.86	76337.50	40.65	76378.15	74100.00	43.72	74143.72
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	National Bank for Agriculture and Rural Development	13054	...	6500.00	6500.00	...	10000.00	10000.00	...	...	...	...	...	...
Total			...	6500.00	6500.00	...	10000.00	10000.00	...	...	...	...	...	...
C. Plan Outlay														
1.	Special Programmes for Rural Development	12501	2228.07	...	2228.07	2683.00	...	2683.00	2683.00	...	2683.00	2621.60	...	2621.60
2.	Rural Employment	12505	33538.25	...	33538.25	40100.00	...	40100.00	40100.00	...	40100.00	40000.00	...	40000.00
3.	Housing	22216	8799.90	...	8799.90	8996.00	...	8996.00	9333.50	...	9333.50	8996.00	...	8996.00
4.	Other Rural Development Programmes	12515	688.82	...	688.82	924.00	...	924.00	834.00	...	834.00	1076.40	...	1076.40
5.	Roads and Bridges	13054	11339.92	6500.00	17839.92	10886.00	10000.00	20886.00	19886.00	...	19886.00	18217.10	...	18217.10
6.	North Eastern Areas	22552	...	...	...	2511.00	...	2511.00	3501.00	...	3501.00	3188.90	...	3188.90
Total			56594.96	6500.00	63094.96	66100.00	10000.00	76100.00	76337.50	...	76337.50	74100.00	...	74100.00

1. Provision is for expenditure on Secretariat of Department of Rural Development.

2. The Swarnjayanti Gram Swarozgar Yojana (SGSY), which came into effect from 1.4.1999 has been conceived as a holistic programme covering all aspects of self-employment, organization of rural poor into Self Help Groups (SHGs) and their capacity building, training, planning of activity clusters, infrastructure development, financial assistance through bank credit and subsidy, marketing support etc. Past experience has shown that rate of success is high, if the efforts made are group based rather than individual oriented. The programme, therefore, emphasizes on promoting Self Help Groups. It also emphasizes on cluster approach, development of micro-enterprises in identified key activities. The banks and other financial institutions are closely associated and involved in implementation of the programme starting with preparation of project report for each key activity,

selection of the swarozgaris and post project monitoring etc. The funds are shared between Centre and State in the ratio of 75:25, except in the case North Eastern States where it is on 90:10 basis. The target group of the Yojana consists of rural poor families living below poverty line. Within the target group, the guidelines for the Yojana provide that the SC/ST shall account for 50%, women for 40%, minorities for 15% and disabled for 3% of the target.

In order to try out new pioneer initiatives in time bound project mode spanning across districts and sectors, with different agencies like Government, semi-Government, non-Government, international organization, private corporate bodies etc. 15% of the funds under SGSY programme are earmarked for special projects.

In order to improve the delivery and expand the coverage over a period of time, SGSY has been restructured into National Rural Livelihood Mission (NRLM). The main features of the NRLM are to bring each BPL household under SHG net, setting up of dedicated professional implementation structure at various levels, enhanced capital subsidy for the beneficiaries, easy access for multiple doses of credit along with provision of providing credit to rural BPL from banks at low rate of interest (introduction of interest subsidy), formation and strengthening of people owned organization such as SHG Federations at various level and upscale the skill development and placement programmes. For capacity building & training Rural Self Employment Training Institute (RSETIs) in each district of the country will be set up. Special emphasis will be given for convergence with other programmes in order to achieve synergies

For providing sustainable livelihoods to women farmers in the country a sub-component i.e Mahila Kisan Sashaktikaran Pariyojana has also been kept under NRLM.

3. The Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) aims at enhancing the livelihood security of the people in rural areas by guaranteeing 100 days of wage employment in a financial year to a rural household whose adult members volunteer to do unskilled manual work. The Act was implemented in 200 districts in first phase with effect from 2.2.2006. Additional 130 districts of the country were covered in the second phase during 2007-2008. All the remaining rural areas of the country have been brought under MGNREGA with effect from April 1, 2008. The universalisation of the Act reflects the Governments unflinching commitment for improving the condition of the rural poor.

Durability of assets created and improvement in the land productivity would be ensured through convergence of MGNREGA with other programmes. An independent grievance redressal mechanism is to be ensured by setting up district level Ombudsman for providing expeditious justice to MGNREGA labourers.

Proper outcome of MGNREGA through public expenditure is to be ensured by enforcing Social Audit in a more rigorous manner. It would also bring transparency and public accountability in the implementation of MGNREGA.

4. The objective of Indira Aawas Yojana (IAY) is primarily to provide assistance for construction of dwelling units and upgradation of existing unserviceable kutcha houses for Scheduled Castes/Scheduled Tribes and non-SC/ST rural families living below the poverty line. From 1995-96, the IAY benefits have been extended to the families of the members of armed and paramilitary forces killed in action. A minimum of 60% of the funds under the scheme are earmarked for assistance to SC/ST families living below the poverty line. 3% of funds are reserved for disabled living below the poverty line in rural areas. The IAY funds and physical targets are also earmarked for the BPL Minorities (15%).

The dwelling units should invariably be allotted in the name of a female member of the beneficiary household. Alternatively, it can be allotted in the name of both husband and wife. In case there is no eligible female member in the family, house can be allotted to a male member.

The financial assistance provided under the scheme for each house is ₹45,000/- in plain areas and ₹48,500/- in hilly/difficult areas. Subsequently, funding of ₹ 48,500 per house has been made applicable in 60 Left Wing Extremist (LWE) affected district also. Upto 20 per cent of annual allocation of IAY can be spent for upgradation of kutcha houses and/or credit-cum-subsidy scheme. IAY houses have also been included under the Differential Rate of Interest (DRI) scheme for lending by Nationalised Banks upto ₹20,000/- per unit at an interest rate of 4% in addition to financial assistance

provided under IAY. ₹15,000/- is provided for up-gradation and under Credit-cum-Subsidy Scheme households having an annual income of not more than ₹32,000/- are provided subsidy of ₹12,500/-. They can also avail loan upto ₹50,000/- from banks for construction of house. The funding is shared between the Centre and State in the ratio of 75:25. In the case of NE States and Sikkim, funds are shared in the ratio of 90:10. In case of UTs, the entire funds are provided by the Centre. As part of Indira Aawas Yojana, since August, 2009, provision has been made to fund ₹10,000 per beneficiary for house-site/homestead plots for construction of houses for those rural BPL households who do not have land/site for the purpose. Funding is to be shared between Centre and State in the ratio of 50:50. Further, to ensure that IAY beneficiaries are able to access benefit under other Government schemes, IAY has been converged with Total Sanitation Campaign (TSC), Rajiv Gandhi Gramin Vidhutikarn Yojana (RGGVY), Drinking Water Supply (DWS), Aam Aadmi Bima Yojana, Health Insurance, Swarnajanti Gramin Swarojgar Yojana (SGSY) and Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA).

Five percent of the total allocated funds under IAY are kept apart to meet the exigencies arising out of natural calamities and other emergent situations like riot, arson, fire, rehabilitation under exceptional circumstances etc. A district can avail upto 10% of its annual allocation or ₹70.00 lakh (including State share), whichever is higher.

5. The objective of the scheme of DRDA Administration is to strengthen the DRDAs and to make them more professional and effective. It is visualised as a specialised agency for managing anti-poverty programmes of the Ministry on the one hand and effectively relate these to the overall efforts of poverty eradication in the district on the other. Funding under this programme is shared between the Centre and the States in the ratio of 75:25 and for North Eastern States in the ratio of 90:10. Funds are released in two instalments directly to the DRDAs, in accordance with the guidelines. In the case of UTs, the Centre provides 100% funds under the scheme.

6. The National Institute of Rural Development (NIRD) is an apex institute for training and research in rural development in India. Besides, organizing courses on developmental issues, capacity building of rural development and Panchayati Raj functionaries is key concern of NIRD.

7. The Council for Advancement of People's Action and Rural Technology (CAPART) aims at involving the people through non-Government voluntary organizations in the implementation of development programmes as also in need based innovative projects. CAPART works towards creating a people's movement for development in the rural areas by means of a higher degree of social mobilization, lowering of social barriers and empowerment of the rural poor.

8. The Provision for Urban amenities in Rural Areas (PURA) aims to meet gaps in physical and social infrastructure in identified rural cluster to further their growth potential to stem rural urban migration.

9. Includes provision for management support to Rural Development programmes and strengthening of district planning process to cater to various aspects of Training activities, awareness generation (IEC), strengthening Monitoring mechanism, Information Technology and International Cooperation.

10. This provision is for financial assistance to the States for conducting BPL Survey to identify the rural households living below poverty line who could be targeted under various programmes of the Ministry.

11 & 12. The Pradhan Mantri Gram Sadak Yojana (PMGSY) was launched on 25th December, 2000 as a 100% Centrally Sponsored Scheme. The Programme seeks to provide connectivity to all unconnected habitations in the rural areas with a population of more than 500 persons through good All-weather roads. In respect of the Hill States (North-East, Sikkim, Himachal Pradesh, Jammu & Kashmir, Uttrakhand), Tribal (Schedule-V) areas and the Desert (as identified in Desert Development Programme) areas, the objective would be to connect habitations with a population of 250 persons and above. Recently, the programme guidelines have been amended to extend the coverage under the Programme to habitations having population of 250 persons and above in the 60 districts identified by Planning Commission for implementation of Integrated Action Plan (IAP) for selected backward and Tribal districts. 1,68,268 habitations were eligible for coverage under the programme, out of which 31,804 habitations have been reported either connected under other schemes or not feasible. Therefore, 1,36,464 habitations were targeted for providing road connectivity under PMGSY. The programme also has an Upgradation component with a target to upgrade 3.75 lakh km. of existing rural roads (including 40 % renewal of rural roads to be funded by the States) in order to ensure full farm to market connectivity. The estimated cost at 2004-05 prices for the programme is ₹1,32,000 crore.

The 'rural roads' have been identified as one of the six components of Bharat Nirman with a goal to provide connectivity to all habitations with a population of 1000 persons and above (500 persons and above in the case of hill States or Schedule V tribal areas) with an all-weather road. The programme also has an 'Upgradation' component with a target to upgrade 1.94 lakh km. of existing rural roads (including 40 % renewal of rural roads to be funded by the States) in order to ensure full farm to market connectivity. Based on ground verification by States, 54,648 habitations are targeted to be connected under Bharat Nirman by March, 2012.

In order to provide support to rural roads under PMGSY, 3 externally aided projects namely Rural Road Sector Project I & II with the assistance of Asian Development Bank (ADB) and Rural Road Sector Project I with the assistance of World Bank are being implemented in various States. Recently, Rural Road Sector Project-III under ADB and Rural Road Sector Project-II under World Bank have been negotiated for providing assistance under programme.

13. Provision is for transfer to National Investment Fund to part finance Mahatma Gandhi National Rural Employment Guarantee Scheme and Indira Aawas Yojana.

14. Provision is for transfer to National Employment Guarantee Fund towards meeting the expenditure of Mahatma Gandhi National Rural Employment Guarantee Scheme.

15. Provision has been kept for projects / schemes for the benefit of North Eastern States including Sikkim.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 83

Department of Land Resources

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2018.37	6.70	2025.07	2660.00	5.80	2665.80	2660.00	6.05	2666.05	2700.00	6.20	2706.20	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	2018.37	6.70	2025.07	2660.00	5.80	2665.80	2660.00	6.05	2666.05	2700.00	6.20	2706.20	
1. Secretariat- Economic Services	3451	...	6.70	6.70	...	5.80	5.80	...	6.05	6.05	...	6.20	6.20
Special Programmes for Rural Development													
Waste Land Development													
2. National Rehabilitation Policy	2501	...	...	...	1.00	...	1.00	1.00	...	1.00	0.50	...	0.50
3. <i>Integrated Watershed Management Programme</i>													
3.01 Programme Component	2501	1729.93	...	1729.93	2209.10	...	2209.10	2209.10	...	2209.10	2293.18	...	2293.18
	3601	34.62	...	34.62	3.10	...	3.10	3.10	...	3.10	1.10	...	1.10
<i>Total</i>		<i>1764.55</i>	...	<i>1764.55</i>	<i>2212.20</i>	...	<i>2212.20</i>	<i>2212.20</i>	...	<i>2212.20</i>	<i>2294.28</i>	...	<i>2294.28</i>
3.02 EAP Component	2501	55.10	...	55.10	...	...	...	...	...	...	...	...	...
<i>Total- Integrated Watershed Management Programme</i>		<i>1819.65</i>	...	<i>1819.65</i>	<i>2212.20</i>	...	<i>2212.20</i>	<i>2212.20</i>	...	<i>2212.20</i>	<i>2294.28</i>	...	<i>2294.28</i>
4. Bio-Fuels	2501	...	...	...	0.90	...	0.90	0.90	...	0.90	0.30	...	0.30
Total-Waste Land Development		1819.65	...	1819.65	2214.10	...	2214.10	2214.10	...	2214.10	2295.08	...	2295.08
Land Reforms													
5. National Land Records Modernisation Programme	2506	10.37	...	10.37	12.00	...	12.00	12.00	...	12.00	68.00	...	68.00
	3601	187.98	...	187.98	167.50	...	167.50	167.50	...	167.50	65.00	...	65.00
	3602	0.37	...	0.37	0.50	...	0.50	0.50	...	0.50	2.00	...	2.00
<i>Total</i>		<i>198.72</i>	...	<i>198.72</i>	<i>180.00</i>	...	<i>180.00</i>	<i>180.00</i>	...	<i>180.00</i>	<i>135.00</i>	...	<i>135.00</i>
6. <i>Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>													
6.01 Integrated Watershed Management Programme (Programme Component)	2552	...	...	...	245.80	...	245.80	245.80	...	245.80	254.92	...	254.92
6.02 National Land Records Modernisation Programme	2552	...	...	...	20.00	...	20.00	20.00	...	20.00	15.00	...	15.00
6.03 Bio-Fuels	2552	...	...	...	0.10	...	0.10	0.10	...	0.10	...	...	...
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	<i>265.90</i>	...	<i>265.90</i>	<i>265.90</i>	...	<i>265.90</i>	<i>269.92</i>	...	<i>269.92</i>
Total-Special Programmes for Rural Development		2018.37	...	2018.37	2660.00	...	2660.00	2660.00	...	2660.00	2700.00	...	2700.00

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Grand Total	2018.37	6.70	2025.07	2660.00	5.80	2665.80	2660.00	6.05	2666.05	2700.00	6.20	2706.20	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. North Eastern Areas	22552	...	...	265.90	...	265.90	265.90	...	265.90	269.92	...	269.92
2. Special Programmes for Rural Development	12501	1819.65	...	1819.65	2214.10	...	2214.10	2214.10	...	2214.10	2295.08	...	2295.08
3. Land Reforms	12506	198.72	...	198.72	180.00	...	180.00	180.00	...	180.00	135.00	...	135.00
Total	2018.37	...	2018.37	2660.00	...	2660.00	2660.00	...	2660.00	2700.00	...	2700.00	

1. **Secretariat:** Provision is for expenditure on Secretariat of Department of Land Resources.

2. **National Rehabilitation Policy:** The Department of Land Resources, Ministry of Rural Development has formulated the National Rehabilitation and Resettlement Policy (NRRP), 2007 with the objectives of minimizing displacement and to promote, as far as possible, non-displacing or least-displacing alternatives, to ensure adequate rehabilitation package and expeditious implementation of the rehabilitation process with the active participation of displaced persons. The Policy provides for basic minimum requirements that must be addressed in respect of all projects leading to involuntary displacement. The State Governments, Public Sector Undertakings or Agencies and other bodies shall have flexibility to put in place mechanisms for achieving greater benefit levels than those prescribed in the Policy. The Policy also applies to rehabilitation and resettlement of persons involuntarily displaced on permanent basis due to other reasons. For effective implementation and monitoring of the Policy, the monitoring mechanism envisages setting up of a National Oversight Body, National Monitoring Committee and Monitoring Cell.

3. **Integrated Watershed Management Programme:** Integrated Wastelands Development Programme (IWDP), Drought Prone Areas Programme (DPAP) and Desert Development Programme (DDP) have been consolidated into a single modified programme called as Integrated Watershed Management Programme (IWMP). The modified scheme of IWMP was launched in 2009-10. It is being implemented as per the Common Guidelines for Watershed Development Projects, 2008, as a Centrally Sponsored Scheme. The cost norm is ₹12,000/- per hectare for the plains and ₹15,000/- per hectare for the hilly and difficult areas. The cost is shared in the ratio of 90:10 between Centre and States. New components of dedicated institutions at State, District and Village level, livelihood activities for landless people have been incorporated in IWMP programme.

Watershed projects sanctioned upto 10th Plan will continue to be implemented as per existing guidelines. Under IWDP, project are undertaken on micro-watershed basis. The programme is implemented in project mode with the project size of about 5000 hectare. The project cost is ₹6000/- per hectare which is shared by the Central Government and State Government in the ratio of ₹5500/- and ₹500/- respectively. IWDP is currently being implemented in 470 districts of the country. DPAP is

an area development programme designed to tackle the problem of drought prone areas by optimum utilization of land, water and other natural resources. This is a Centrally Sponsored Scheme and the funding is shared on 75:25 basis. The programme is implemented in 972 Blocks in 195 Districts of 16 States. DDP aims at controlling desertification and to conserve restoration of ecological balance in the long run and also to raise the level of production, income, employment through irrigation, afforestation, dry land forming etc. Allocation is shared on 75:25 basis between that the Center and the State Government. The Programme is implemented in 235 Blocks in 40 Districts of 7 States.

4. **Bio-Fuels:** A provision of ₹0.30 crore has been made for Bio-Fuels Scheme.

5. **National Land Records Modernisation Programme:** As part of Land Reforms, financial assistance is being provided to the States/UTs under the National Land Records Modernization Programme (NLRMP), inter-alia, for computerization of the Records of Rights (RoRs), digitization of maps, survey/resurvey using modern technology, computerization of registration, training and capacity building of the concerned officials and functionaries, connectivity amongst the land records and registration offices and modern record rooms/land records management centres at tehsil/taluk/circle/block level. The activities to be undertaken under the NLRMP are to converge in the district and district is the unit of implementation. All the districts in the country are expected to be covered under the programme by the end of the 12th Plan. The ultimate goal of the NLRMP is to usher in the system of conclusive titling, to replace the current system of presumptive titles in the country. A National-level Project/Proposal Sanctioning and Monitoring Committee has been constituted under the programme to, inter alia, sanction the projects/proposals. So far, funds have been provided to 27 States/UTs and 167 districts have been covered under the programme.

6. **Provision for projects/scheme for the benefit of the North Eastern Region and Sikkim:** Lump sum provision has been kept for projects/schemes for the benefit of North Eastern States including Sikkim.

MINISTRY OF RURAL DEVELOPMENT

DEMAND NO. 84

Department of Drinking Water and Sanitation

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	9195.74	4.27	9200.01	10580.00	3.78	10583.78	10580.00	4.94	10584.94	11000.00	5.24	11005.24	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	9195.74	4.27	9200.01	10580.00	3.78	10583.78	10580.00	4.94	10584.94	11000.00	5.24	11005.24	
1. Secretariat-Economic Services	3451	...	4.27	4.27	...	3.78	3.78	...	4.94	4.94	...	5.24	5.24
Rural Water Supply & Sanitation													
2. National Rural Drinking Water Programme													
2.01 National Rural Drinking Water Programme	2215	6321.39	...	6321.39	8099.99	...	8099.99	8099.99	...	8099.99	8415.00	...	8415.00
	3601	1674.50	...	1674.50	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total</i>	<i>7995.89</i>	...	<i>7995.89</i>	<i>8100.00</i>	...	<i>8100.00</i>	<i>8100.00</i>	...	<i>8100.00</i>	<i>8415.00</i>	...	<i>8415.00</i>
2.02 Standalone Water Purification System in Rural Schools	2215	32.44	...	32.44	...	...	...	90.00	...	90.00	...	...	...
	3601	67.56	...	67.56	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>100.00</i>	...	<i>100.00</i>	...	...	...	<i>90.00</i>	...	<i>90.00</i>	...	...	...
2.03 Less-Met from Social and Infrastructure Development Fund	2215	-32.44	...	-32.44	...	...	...	-100.00	...	-100.00	...	...	...
	3601	-67.56	...	-67.56	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-100.00</i>	...	<i>-100.00</i>	...	...	...	<i>-100.00</i>	...	<i>-100.00</i>	...	...	...
	<i>Net</i>	<i>7995.89</i>	...	<i>7995.89</i>	<i>8100.00</i>	...	<i>8100.00</i>	<i>8090.00</i>	...	<i>8090.00</i>	<i>8415.00</i>	...	<i>8415.00</i>
3. Total Sanitation Campaign	2215	1199.85	...	1199.85	1422.00	...	1422.00	1422.00	...	1422.00	1485.00	...	1485.00
Total-Rural Water Supply & Sanitation		9195.74	...	9195.74	9522.00	...	9522.00	9512.00	...	9512.00	9900.00	...	9900.00
4. Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim													
4.01 National Rural Drinking Water Programme	2552	...	...	...	900.00	...	900.00	900.00	...	900.00	935.00	...	935.00
4.02 Standalone Water Purification System in Rural Schools	2552	...	...	...	...	...	...	10.00	...	10.00	...	...	...
4.03 Total Sanitation Campaign	2552	...	...	...	158.00	...	158.00	158.00	...	158.00	165.00	...	165.00
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	<i>1058.00</i>	...	<i>1058.00</i>	<i>1068.00</i>	...	<i>1068.00</i>	<i>1100.00</i>	...	<i>1100.00</i>
Grand Total		9195.74	4.27	9200.01	10580.00	3.78	10583.78	10580.00	4.94	10584.94	11000.00	5.24	11005.24

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. North Eastern Areas	22552	...	...	...	1058.00	...	1058.00	1068.00	...	1068.00	1100.00	...	1100.00
2. Water Supply and Sanitation	22215	9195.74	...	9195.74	9522.00	...	9522.00	9512.00	...	9512.00	9900.00	...	9900.00
Total		9195.74	...	9195.74	10580.00	...	10580.00	10580.00	...	10580.00	11000.00	...	11000.00

1. **Secretariat - Economic Services:** The provision is for Secretariat expenditure of the Department of Drinking Water & Sanitation

2. **National Rural Drinking Water Programme:** The National Rural Drinking Water Programme (NRDWP) is a flagship programme of the Government and a component of the Bharat Nirman with the objective of ensuring provision of safe and adequate drinking water supply to all rural areas and households. The NRDWP (formerly Accelerated Rural Water Supply Programme - ARWSP) subsumes the programme of ARWSP, Swajaldhara and National Rural Water Quality Monitoring & Surveillance. Under this Centrally Sponsored Scheme financial assistance is provided to States/UTs for Coverage of rural habitations, including quality affected habitations with safe drinking water provision; Sustainability measures for drinking water sources & systems; Operation & Maintenance of existing rural water supply schemes and Support activities like IEC, training, water quality monitoring and surveillance, MIS & Computerization etc.

A provision of ₹ 9350 crore has been made for NRDWP and the rural water supply sector including ₹ 935 crore earmarked for North-Eastern Region and Sikkim. Further, 22% of the total allocation i.e. ₹ 2057 crore and 10% amounting to ₹ 935 crore is earmarked for meeting expenditure on Scheduled Caste Sub-Plan and Tribal Sub-Plan respectively.

3. **Total Sanitation Campaign:** The Government continues to give utmost importance for supplementing the efforts of the State Governments to provide sanitation facilities to the rural masses. Total Sanitation Campaign Projects have been launched in the entire rural India covering 607 Districts in 30 States/UTs. A provision of ₹ 1650 crore has been made for Total Sanitation Campaign including ₹ 165 crore for North-Eastern Region and Sikkim for the year 2011-12.

4. **Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim:** Scheme-wise provision has been kept for projects/schemes for the benefit of North Eastern Region and Sikkim.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 85

Department of Science and Technology

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1610.29	368.94	1979.23	1989.80	341.60	2331.40	1981.81	349.59	2331.40	2303.95	382.30	2686.25	
Capital	57.12	1.95	59.07	35.20	2.40	37.60	35.20	2.40	37.60	45.05	1.70	46.75	
Total	1667.41	370.89	2038.30	2025.00	344.00	2369.00	2017.01	351.99	2369.00	2349.00	384.00	2733.00	
1. Secretariat-Economic Services	3451	...	45.68	45.68	...	47.15	47.15	...	45.25	45.25	...	45.75	45.75
Other Scientific Research													
2. Modernisation of Mapping Organizations (SOI and NATMO)	3425	3.15	292.83	295.98	5.80	259.45	265.25	5.10	269.34	274.44	14.95	286.50	301.45
	5425	6.12	0.27	6.39	10.20	0.40	10.60	10.20	0.40	10.60	10.05	0.20	10.25
<i>Total</i>		9.27	293.10	302.37	16.00	259.85	275.85	15.30	269.74	285.04	25.00	286.70	311.70
Science and Technology													
3. Autonomous Institutions & Professional Bodies	3425	551.00	21.00	572.00	570.00	19.00	589.00	570.00	19.00	589.00	698.00	15.00	713.00
4. Research and Development Support - Multi-Disciplinary Research in Science and Technology (SERC)	3425	533.56	1.90	535.46	570.00	2.00	572.00	548.30	2.00	550.30	289.00	1.50	290.50
5. Technology Development Programme	3425	49.99	...	49.99	100.00	...	100.00	100.00	...	100.00	125.00	...	125.00
6. Technology for Bamboo Products (Mission Mode Project)	3425	30.00	...	30.00	25.00	...	25.00	22.01	...	22.01	25.00	...	25.00
7. S & T Programmes for Socio-Economic Development	3425	111.99	...	111.99	111.00	...	111.00	113.90	...	113.90	116.00	...	116.00
8. State Science & Technology Programme	3425	14.97	...	14.97	22.00	...	22.00	27.00	...	27.00	70.00	...	70.00
9. International Cooperation	3425	47.57	7.49	55.06	50.00	8.70	58.70	60.50	8.70	69.20	65.00	8.35	73.35
10. Payment to Technology Development Board against Cess receipts	3425	...	...	...	...	5.00	5.00	...	5.00	5.00	...	25.00	25.00
11. Information Technology	3425	1.39	...	1.39	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
12. National Training Programme for Scientists/Technologists working with Government of India	3425	4.96	...	4.96	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
13. Other Programmes	3425	...	0.04	0.04	...	0.30	0.30	...	0.30	0.30	...	0.20	0.20
	5425	...	1.68	1.68	...	2.00	2.00	...	2.00	2.00	...	1.50	1.50
<i>Total</i>		...	1.72	1.72	...	2.30	2.30	...	2.30	2.30	...	1.70	1.70
14. Synergy Projects (O/o Pr. Scientific Adviser)	3425	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00	15.00	...	15.00
15. Drugs and Pharmaceutical Research	3425	26.98	...	26.98	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7425	51.00	...	51.00	25.00	...	25.00	25.00	...	25.00	35.00	...	35.00	
<i>Total</i>	<i>77.98</i>	<i>...</i>	<i>77.98</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>60.00</i>	<i>...</i>	<i>60.00</i>	
16. National Mission on Nano Science & Nano Technology	3425	70.00	...	70.00	100.00	...	100.00	99.00	...	99.00	105.00	...	105.00
17. Scholarships for Science in Higher Education (Oversight Committee Recommendation)	3425	26.26	...	26.26	40.00	...	40.00	40.00	...	40.00	60.00	...	60.00
18. Water Technology Initiative	3425	6.00	...	6.00	60.00	...	60.00	60.00	...	60.00	40.00	...	40.00
19. Innovations in Science Pursuit for Inspired Research (INSPIRE)	3425	78.49	...	78.49	240.00	...	240.00	240.00	...	240.00	300.00	...	300.00
20. Innovation Clusters	3425	6.99	...	6.99	7.00	...	7.00	7.00	...	7.00	7.00	...	7.00
21. Security Technology Initiative	3425	7.00	...	7.00	7.00	...	7.00	7.00	...	7.00	7.00	...	7.00
22. Mega facilities for Basic Research	3425	19.99	...	19.99	30.00	...	30.00	30.00	...	30.00	35.00	...	35.00
23. Science and Engineering Research Board	3425	...	...	...	...	...	...	...	...	...	300.00	...	300.00
Total-Science and Technology		1658.14	32.11	1690.25	2009.00	37.00	2046.00	2001.71	37.00	2038.71	2324.00	51.55	2375.55
Total-Other Scientific Research		1667.41	325.21	1992.62	2025.00	296.85	2321.85	2017.01	306.74	2323.75	2349.00	338.25	2687.25
Grand Total		1667.41	370.89	2038.30	2025.00	344.00	2369.00	2017.01	351.99	2369.00	2349.00	384.00	2733.00
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Other Scientific Research	13425	1667.41	...	1667.41	2025.00	...	2025.00	2017.01	...	2017.01	2349.00	...	2349.00

1. **Secretariat - Economic Services:** Provides expenditure for the Secretariat of the Department of Science and Technology (DST).

2. **Modernisation of Mapping Organizations (Sol and NATMO):** Survey of India (Sol) and National Atlas and Thematic Mapping Organization (NATMO) are operationally two different entities, but insofar as the budget outlays are concerned the two schemes have been merged and renamed as Modernization of Mapping Organizations. The Survey of India, the principal national surveying and mapping organization is mainly responsible for producing topographical maps and providing survey support to the defence forces and various national development projects in the country.

The National Atlas and Thematic Mapping Organization set up in 1956 primarily aims at preparing National Atlas of India. Subsequently, its scope and activities were extended to new fields of geographical research, thematic mapping covering all the academic and applied aspects of geography and allied subjects.

3. **Autonomous Institutions & Professional Bodies:** There are 23 independent autonomous institutions and professional bodies situated at different locations of the country having different mandates. However, insofar as the budget outlays are concerned these schemes have been merged and renamed as - Autonomous Institutions & Professional Bodies.

4. **Research and Development Support - Multidisciplinary Research in Science and Technology (SERC):** The Department of Science and Technology, as a part of its S&T promotional activity has been supporting R&D programmes under Science and Engineering Research Council (SERC). The objectives of the SERC are as under:

i. To promote research in newly emerging and frontline areas of Science and Engineering including multidisciplinary fields;

ii. To selectively promote general research capability in relevant areas of Science and Engineering taking into account existing research capabilities of the host institution; and

iii. To encourage young scientists to take up challenging research and development activities.

As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP and TSP schemes.

5. **Programme for Special Technology Development & Coordination (Technology Development Programme):** The programme is aimed at developing indigenous technology through

joint projects with industry and socio-economic Ministries. It also includes activities relating to development of Natural Resources Data Management System (NRDMS), Patent Facilitating Cells (PFC), Instrument Development Programme (IDP), Joint Technology Projects (JTP), Inter-Sectoral S&T Advisory Council (IS-STAC), Disaster Management Cell (DMC), National Spatial Data Infrastructure (NSDI), Fly Ash Unit (FAU), National Good Laboratory Practices Compliance Monitoring Authority (NGLPCMA), National Mission on Climate Change and Solar Energy Research Initiative (SERI). As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP Scheme.

6. **Technology for Bamboo Products (Mission Mode Project):** The programme would impart a significant boost to the usage of bamboo, promote specialized products for commercialization and would generate good employment opportunities. New tools and techniques would be introduced to enhance the manner in which the bamboo resources are used in the country leading to greater efficiencies and a sensitive use of new materials. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the TSP Scheme.

7. **S&T Programme for Socio-Economic Development:** The following plan schemes: S&T Entrepreneurship Development, Science & Society Programme, Women Component Plan, S&T Communication & Popularization, which were hitherto separate Plan schemes have now been merged and renamed as - S&T Programme for Socio Economic Development - insofar as budget outlays are concerned. The Scheme SCSP has helped in demonstrating technology packages and enhancing livelihood opportunities for SC population by capacity in several sectors in association of S&T based field groups and S&T institutions. The beneficiaries under this scheme are SC community only. The focus in the 2011-12 Annual Plan will be to consolidate the achievements of earlier successful projects and launch coordinated programmes in other areas to achieve a spread effect, skill development in newer areas with opportunities of self employment and technology development and adaptation. Tribal Sub Plan (TSP) Scheme has achieved significant breakthroughs in developing and demonstrating technology packages in several sectors with the association of S&T based field groups and S&T institutions working in tribal areas. The focus in the 2011-12 Annual Plan will be to consolidate the achievements of earlier successful projects and launch coordinated programmes in other areas to achieve a spread effect. DST role in these initiatives has been catalytic where technology development and demonstration aspects are focused. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP and TSP schemes.

8. **State Science & Technology Programme:** The objective is to establish and support State Councils for S&T to act as focal points in the States and Union Territories for planning, guiding, evaluating, monitoring, co-coordinating and in general spreading Science and Technology activities at State level. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP and TSP schemes.

9. **International Cooperation: (Indo-US S&T Forum, Indo French Centre for Promotion of Advanced Research, S&T Programme of Cooperation with Other Countries and Indo-German Science & Technology Centre):** This includes the programs of S&T cooperation with the United States of America, France, Germany and other developed and developing countries to undertake collaborative projects in the identified thrust areas in frontiers of S&T and programs of cooperation in related areas of science for basic research and to explore other possible areas for future cooperation. This includes annual contributions to Centres for the Non-Aligned and Other Developing Countries and the International Council of Scientific Unions and affiliated Unions and Committees.

10. **Payment to Technology Development Board against Cess Receipts:** The provision is for payment to Technology Development Board against net proceeds of cess realized under Technology Development Board Act, 1995. The Board has been set up to help the indigenously developed technologies reach the stage of commercial application and for grafting imported technologies for wider domestic applications.

11. **Information Technology:** The scheme pertains to expenditure incurred on Information Technology (IT) e-Governance and related areas.

12. **National Training Programme for the Scientists/Technologists working with the Government of India:** This is an initiative undertaken with a view to provide holistic training to scientists working in the Government sector and aims at empowering scientists with capabilities. The programs are categorized broadly to cater to General Management Development Areas, specific and highly specialized areas, techno-scientific management covering multi-disciplinary areas, etc.

13. **Other Programmes:** This depicts Exhibitions and Fairs as well as the capital expenditure relating to special construction work-building and air-conditioning and equipments of the Secretariat.

14. **Synergy Projects (O/o Principal Scientific Adviser):** The scheme is operated by the Office of the Principal Scientific Adviser to the Government of India. The objective of having a separate budget allocation is to enable that Office to play a catalytic role in taking up selective R&D and technology development projects in a number of important areas where multiple scientific and technological agencies are involved.

15. **Drugs & Pharmaceuticals Research:** The scheme is to be used for the purpose of supporting research and development programmes and setting up of national facilities for furthering R&D activities in the country and for defining areas of relevance and value to the Indian populace and intensifying the work in such areas by synergizing the core competence of the constituents (publicly funded R&D institutions and the Indian Pharmaceutical Industry).

16. **National Mission on Nano Science & Nano Technology:** The following areas of research have been identified for immediate attention:

- a. studies of free atomic and molecular clusters, cluster assembled materials, low-dimensional structures and quantum dots,
- b. nano-electronics and nano-photonics,
- c. applications: nano-coatings, nano-device based sensors and diagnostics kits, controlled and targeted drug delivery systems, nano-phosphor based display devices, etc.

As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP and TSP schemes.

17. **Scholarships for Science in Higher Education (Oversight Committee Recommendation):** As per the recommendation of the Oversight Committee a new scholarship initiative-commencing at the pre-university stage to tap and retain bright science students in science streams during their BSc./MSc. programmes is expected to provide an annual accretion of 10,000-best

in class-future researchers per year, which should enable India to become a Global Corporate Research Hub.

18. **Water Technology Initiative:** The focus of the program is in design and development of low cost solutions for domestic use of technologies for safe drinking water. Since quality is the main consideration of safe drinking water research, such technologies which employ nano materials and filtration technologies are being focused. The initiative would include also the pilot testing of a credible number of products and referencing of selected technologies to the social contexts of the application regions. The multi-component programme on water, proposed to be launched by this department in response to the directive of the Supreme Court to address the water shortage problem, is a collaborative initiative with other knowledge partners to explore and understand the scientific basis of the domestic water problem being faced in different pockets of the country and apply suitable technological interventions, that are acceptable at the local level, for alienating the problem.

19. **Innovations in Science Pursuit for Inspired Research (INSPIRE):** This is to attract and foster talent in scientific research. A separate scheme is being proposed. The scheme draws benefits from the previous experience in the education sector, but aims to expand the scale to gain critical size and mass. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP and TSP schemes.

20. **Innovation Clusters:** Whereas the education and industrial infrastructure in the country are developing in parallel, there is a need to develop an innovation infrastructure to link knowledge products to the generation of wealth. Competitiveness innovation clusters are emerging in global platform. Numerous success stories of such innovation clusters benefiting the academy and industrial sectors have been reported. It is necessary for India to mount such an initiative under an effective public-private partnership model in areas where the trade and advantages have already been established and the clustering processes are evident. Evidence based selection of the sectors and locations for innovation clusters will be essential.

21. **Security Technology Initiative:** Internal security is a subject of concern in modern civilizations in many countries. A science and technology initiative in the area of security is essential. This technology would involve a careful selection and symbiosis of many disciplines. A knowledge and innovation network and carefully designed initiative is considered necessary. Since DST enjoys the benefit of linkages with a vast network of institutions, it has already made a preliminary attempt to the structure and implement the national initiative. A new national program is being proposed using the NMITLI type model.

22. **Mega Facilities for Basic Research:** Basic research in the country has been depending upon mega and capital intensive facilities created by other countries. This practice has led to asymmetries in credit sharing. Further, Indian expertise to build advance scientific instruments and devices does not get fostered outside the strategic areas of research where technology denial forces building of capacities. DST along with Department of Atomic Energy has identified areas where an effective partnership of the two departments can bring about an effective capacity building in the university and academic sector for building mega facilities for basic research.

23. **Science and Engineering Research Board (SERB):** Supporting basic research in emerging areas of Science and Engineering will be the primary and distinctive mandate of the board. The board's structure, with both financial and administrative powers vested in the board will enable quicker decisions on research issues greatly improving thereby our responsiveness to the needs of the

research scientists and the S&T system. The SERB is expected to play an important role in the National development and will improve upon the best global practices in the area of promotion and funding of basic research. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP and TSP schemes.

MINISTRY OF SCIENCE AND TECHNOLOGY

DEMAND NO. 86

Department of Scientific and Industrial Research

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1274.18	1418.43	2692.61	1594.20	1388.00	2982.20	1596.20	1388.00	2984.20	1923.50	1455.00	3378.50	
Capital	4.70	...	4.70	5.80	...	5.80	3.80	...	3.80	6.50	...	6.50	
Total	1278.88	1418.43	2697.31	1600.00	1388.00	2988.00	1600.00	1388.00	2988.00	1930.00	1455.00	3385.00	
1. Secretariat - Economic Services	3451	...	7.99	7.99	...	8.00	8.00	...	8.66	8.66	...	9.82	9.82
Other Scientific Research													
Assistance to Council of Scientific and Industrial Research (CSIR)													
2. Administration	3425	25.00	495.00	520.00	30.00	480.00	510.00	30.00	485.00	515.00	35.00	516.00	551.00
3. National Laboratories	3425	1087.00	792.30	1879.30	1335.00	785.00	2120.00	1304.50	779.34	2083.84	1500.00	812.68	2312.68
4. Scientist's Pool	3425	...	4.54	4.54	...	5.00	5.00	...	5.00	5.00	...	6.50	6.50
5. Research Schemes, Scholarships and Fellowships	3425	54.40	118.60	173.00	75.00	110.00	185.00	130.00	110.00	240.00	197.00	110.00	307.00
6. Intellectual Property & Technology Management	3425	38.00	...	38.00	30.00	...	30.00	35.00	...	35.00	40.00	...	40.00
7. New Millenium Indian Technology Leadership Initiative	3425	50.00	...	50.00	75.00	...	75.00	50.00	...	50.00	70.00	...	70.00
8. Institute of Translational Research (Innovation Complexes)	3425	1.60	...	1.60	5.00	...	5.00	0.50	...	0.50	10.00	...	10.00
Total-Assistance to Council of Scientific and Industrial Research (CSIR)		1256.00	1410.44	2666.44	1550.00	1380.00	2930.00	1550.00	1379.34	2929.34	1852.00	1445.18	3297.18
<i>9. Assistance to Other Scientific Bodies</i>													
9.01 Support for R&D Schemes to Central Electronics Limited	3425	...	...	...	3.00	...	3.00	3.00	...	3.00	4.00	...	4.00
9.02 National Research Development Corporation	3425	6.50	...	6.50	10.00	...	10.00	10.00	...	10.00	9.00	...	9.00
<i>Total- Assistance to Other Scientific Bodies</i>		<i>6.50</i>	<i>...</i>	<i>6.50</i>	<i>13.00</i>	<i>...</i>	<i>13.00</i>	<i>13.00</i>	<i>...</i>	<i>13.00</i>	<i>13.00</i>	<i>...</i>	<i>13.00</i>
10. Technology Promotion, Development and Utilisation Programme (including Consultancy Development Centre)	3425	11.68	...	11.68	31.20	...	31.20	33.20	...	33.20	58.50	...	58.50
	5425	0.70	...	0.70	0.80	...	0.80	0.80	...	0.80	1.00	...	1.00
<i>Total</i>		<i>12.38</i>	<i>...</i>	<i>12.38</i>	<i>32.00</i>	<i>...</i>	<i>32.00</i>	<i>34.00</i>	<i>...</i>	<i>34.00</i>	<i>59.50</i>	<i>...</i>	<i>59.50</i>
11. Investment in Public Enterprises - Central Electronics Limited	4859	2.00	...	2.00	1.50	...	1.50	1.50	...	1.50	2.50	...	2.50
	6859	2.00	...	2.00	1.50	...	1.50	1.50	...	1.50	2.50	...	2.50
<i>Total</i>		<i>4.00</i>	<i>...</i>	<i>4.00</i>	<i>3.00</i>	<i>...</i>	<i>3.00</i>	<i>3.00</i>	<i>...</i>	<i>3.00</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12. DSIR Building and Infrastructure	4059	...	...	...	2.00	...	2.00	...	...	...	0.50	...	0.50
Total-Other Scientific Research		1278.88	1410.44	2689.32	1600.00	1380.00	2980.00	1600.00	1379.34	2979.34	1930.00	1445.18	3375.18
Grand Total		1278.88	1418.43	2697.31	1600.00	1388.00	2988.00	1600.00	1388.00	2988.00	1930.00	1455.00	3385.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises													
11.01 Central Electronics Limited	12859	4.00	...	4.00	3.00	...	3.00	3.00	...	3.00	5.00	...	5.00
Total		4.00	...	4.00	3.00	...	3.00	3.00	...	3.00	5.00	...	5.00
C. Plan Outlay													
1. Other Scientific Research	13425	1274.88	...	1274.88	1597.00	...	1597.00	1597.00	...	1597.00	1925.00	...	1925.00
2. Telecommunication and Electronic Industries	12859	4.00	...	4.00	3.00	...	3.00	3.00	...	3.00	5.00	...	5.00
Total		1278.88	...	1278.88	1600.00	...	1600.00	1600.00	...	1600.00	1930.00	...	1930.00

1. **Secretariat-Economic Services:** Provides for expenditure of the Secretariat of the Department of Scientific & Industrial Research.

2. **CSIR - Central Administration (R&D Management Support):** CSIR Headquarters is the nerve centre of the organization and catalyses and facilitates the laboratories by establishing, equipping and realizing excellence in R&D, promoting brand equity, financial self-sufficiency, global competitiveness and disseminating organizational learning. The various functional units/divisions located in CSIR Headquarters provide the R&D Management support to the national laboratories through the Scheme. It is the link between the laboratories, the Government and international agencies. It provides supports to the laboratories for human resources development, international scientific collaboration, publicity and public relations, performance appraisal, scientific audit, etc.

3. **CSIR - National laboratories:** The National Laboratory scheme is operated through 37 National Laboratories and 38 field Centres. During the Eleventh Five Year Plan the research programmes/projects/activities of the National Laboratories have been categorized into following major socio-economic sectors viz Aerospace Science & Engineering; Agro, Food Processing & Nutrition Technology; Biology & Biotechnology; Chemical Science & Technology; Earth System Science; Ecology & Environment; Sustainable Energy; Electronics, Photonics & Instrumentation; Engineering Materials, Mining/Minerals & Manufacturing Technology; Affordable Healthcare; Housing, Road & Construction; Information Technology, Resources & Products; Leather; Meteorology; Rural development; and Water Resources & Technology.

The approach of CSIR to the Eleventh Plan focuses on technology led rapid inclusive growth. The proposed projects, programmes are more specifically addressed as (i) Supra-Institutional Projects; (ii) Network Projects; (iii) Inter-agency project and (iv) National Facility. The key features of the programmes and projects of CSIR during the Eleventh Five Year Plan, aim at achieving

excellence in science; global competitive positioning in science & technology; achieving set objectives in important S&T domains such as affordable healthcare, sustainable energy, technology for industrial competitiveness, S&T base for strategic sector, finding holistic solution for societal welfare through local relevance and innovation. Besides, core competencies of its establishments in basic and applied research would be enhanced. CSIR of the 2011-12 and of the future shall continually reinvent itself and work for the unmet needs of millions of Indians.

4. **CSIR - Scientist's Pool:** The objective is to promote and create a pool of qualified, highly specialized scientists/engineers and technologists in R&D in all disciplines of S&T in the country.

5. **CSIR-Research Schemes, Scholarships and Fellowships (National S&T Human Resource Development):** Support of CSIR to National S&T Human Resource Development extends from the age of 16 to 65 years and transcends diverse sectors and disciplines. This scheme focuses on promotion and fostering the upgradation of the stock of qualified, highly specialized scientists/engineers and technologists in R&D in all disciplines of S&T in the country, and evolving an integrated approach for the national human resource development for S&T by encouraging and promoting research in the universities and institutions of higher learning. The scheme also supports organizations to hold symposia/seminars and conferences for promotion of science. To promote science amongst youngsters, various programmes and activities would continue to be supported through a Team India partnership, which involves participation from eminent scientists and experts from academia, in-house industrial R&D units, etc.

CSIR has established various fellowships in trans-disciplinary and niche areas to support researchers to face up to the challenges of the future rather than be confined to areas where there are limited opportunities and challenges. CSIR also inculcates a spirit of entrepreneurship in the

research scholars to establish their own R&D enterprise through appropriate motivation, skills development and venture financing.

Taking note of the serious concern expressed over decreasing interest of young talented people to take up careers in basic sciences, CSIR is continually formulating schemes to attract students to science. The recent increase in the number of Junior Research Fellowship through CSIR-UGC National Eligibility Test (NET) and the scheme on-CSIR Nehru Science Postdoctoral Fellowships-are such effort to attract talented youth to take-up research career. All these efforts would progressively increase the rate of generation of high quality skilled human resource at all levels, and instill scientific temper in the population at large.

6. **CSIR-Intellectual Property & Technology Management:** The objective of the scheme is to enhance the volume and value of Intellectual Property (IP) generated by CSIR and to share the best innovation and technology management practices organizationally and with the Indian S&T community at large. The volume of IP rights secured by CSIR has greatly increased over the time. The major task, however, is to realize adequate and appreciable value from the IPR. Necessary skills and knowledge base in the area of IPR in CSIR are being refurbished, particularly in some still unresolved issues such as -Traditional Knowledge, Genomic Sequences, Copyright on the Net, etc. It is proposed to advise the policymakers appropriately on the new development and changes proposed in international IPR arena.

7. **CSIR-New Millennium Indian Technology Leadership Initiative (NMITLI):** NMITLI scheme envisages to catalyze innovation centred scientific and technological developments as a vehicle to attain for Indian economy a global leadership position in selected niche areas in a Team India partnership. During the Tenth Plan, NMITLI has created a brand image and is viewed today as a benchmark of Public Private Partnership (PPP) schemes which is being emulated by various other Government Departments. In the Eleventh Plan, NMITLI programme will be expanded both horizontally and vertically to experiment newer ways of conducting R&D for innovation. The new initiatives during the XI Plan are:

- i. Funding with industry (50:50 Initiative)
- ii. Joint development and support of projects with other departments
- iii. Co-financing with Venture Capital Funds
- iv. Support to Pre and Post NMITLI projects
- v. Setting up of NMITLI Innovation Centres for long term efforts in selected areas
- vi. Acquisition of early stage relevant knowledge / IP for portfolio building.

8. **CSIR-Institute of Translational Research (Innovation Complexes):** In the Eleventh Plan, CSIR had proposed setting up of an Institute of Translational Research. At the beginning of the Eleventh Plan the idea was to have, one single translational research centre focused in the area of health. In last two and half years the scenario in the country has however changed, major initiatives for establishing translational research institutes focused at health has been initiated by other organizations. Also, in the presently prevailing environment having a few translational research centres spread across various areas like affordable healthcare and sustainable energy are justifiable. With this new thinking CSIR proposes to create few translational research centres named as -Innovation Complexes across the

country, at strategic locations. With this approach, the aforesaid scheme proposed in the Eleventh Five Year Plan would undergo a change.

9.01. **Support to R&D Schemes (Central Electronics Limited):** Central Electronics Ltd. (CEL) is one the PSUs of DSIR which has developed a number of novel products and processes either through its own R&D efforts or in close association with premier National and International laboratories, R&D institutions and Defence Laboratories.

CEL is engaged in the areas of solar photo-voltaics, railway electronic signaling & safety equipment and strategic electronics for critical defence applications. The company has a modern infrastructure and quality systems conforming to ISO 9001:2000 certification for manufacture of quality products conforming to international standards in the above areas. CEL is backed by a strong core group of dedicated, highly motivated and well qualified R&D engineers and scientists in each business group, committed to the mission of the company of achieving market leadership through excellence in technology and manufacturing.

9.02. **National Research Development Corporation (NRDC):** NRDC was established as a company, under Section 25 of the Companies Act to commercialize the Research and Development results of publicly funded R&D institutions as well as to promote the growth of indigenous technology. Its main objectives are:

- i. Developing pro-active eco-system of innovation and knowledge transfer;
- ii. Developing knowledge base on a variety of technologies;
- iii. Honing physical network of linkages and alliances;
- iv. Developing early stage linkages between the Research Institute & Industry through the Knowledge Management System; and
- v. Supporting new ventures with market intelligence, research and development and, if necessary, external funding.

10. **Technology Promotion, Development and Utilization (TPDU) Programmes-(including Consultancy Development Centre):** TPDU Programmes would endeavour to encourage industry to increase their share in R&D expenditure of the country, support a larger cross section of small and medium industrial units to develop state-of-the-art globally competitive technologies of high commercial potential, catalyze faster commercialization of lab-scale R&D and facilitate utilization of technologies. The specific programmes that shall be pursued under the scheme are:

- i. Industrial R&D Promotion Programme
- ii. Technology Development and Demonstration Programme
- iii. Technopreneur Promotion Programme
- iv. Technology Development & Utilization Programme for Women
- v. Asian and Pacific Centre for Transfer of Technology.

The Consultancy Development Centre (CDC) was set up as a registered society in January 1986, and is functioning from its office at India Habitat Centre Complex since May 1994. The CDC was approved as Autonomous institution of Department of Scientific & Industrial Research (DSIR) in December 2004. Over the years CDC has concentrated mainly on development of human resources, providing computerized data/information services, and strengthening of technological and managerial consultancy capabilities including promoting consultancy exports. The main objective of the Scheme is to strengthen and promote industrial consultancy services and capabilities for domestic use and export requirements.

11. **Investment in Public Enterprises-Central Electronics Limited (CEL):** CEL is also supported for projects relating to enhancement of the Capacities of its manufacturing facilities in the three business groups viz., Solar Photo-voltaics, railway electronic signalling and safety equipment and strategic electronics.

MINISTRY OF SCIENCE AND TECHNOLOGY**DEMAND NO. 87****Department of Biotechnology**

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	882.78	23.78	906.56	1200.00	22.00	1222.00	1200.00	22.00	1222.00	1400.00	26.92	1426.92	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	882.78	23.78	906.56	1200.00	22.00	1222.00	1200.00	22.00	1222.00	1400.00	26.92	1426.92	
1. Secretariat- Economic Services	3451	...	11.78	11.78	...	10.00	10.00	...	10.00	10.00	...	14.67	14.67
Other Scientific Research													
2. Autonomous R&D Institutions	3425	235.63	2.00	237.63	328.10	2.00	330.10	328.10	2.00	330.10	376.10	2.25	378.35
3. Assistance to Other Scientific Bodies													
3.01 Human Resource Development	3425	38.33	...	38.33	54.00	...	54.00	56.00	...	56.00	63.00	...	63.00
3.02 Bioinformatics	3425	27.36	...	27.36	19.00	...	19.00	22.00	...	22.00	27.00	...	27.00
3.03 Research and Development	3425	363.91	...	363.91	394.40	...	394.40	389.40	...	389.40	418.90	...	418.90
3.04 Biotechnology for Societal Development	3425	10.09	...	10.09	13.00	...	13.00	13.00	...	13.00	15.00	...	15.00
3.05 Grand Challenge Programmes	3425	37.90	...	37.90	54.00	...	54.00	54.00	...	54.00	59.00	...	59.00
3.06 Programmes for Promotion of Excellence and Innovation	3425	42.83	...	42.83	42.50	...	42.50	42.50	...	42.50	54.00	...	54.00
3.07 Biotech Facilities	3425	20.00	...	20.00	27.00	...	27.00	27.00	...	27.00	36.00	...	36.00
Total- Assistance to Other Scientific Bodies		540.42	...	540.42	603.90	...	603.90	603.90	...	603.90	672.90	...	672.90
4. I&M Sector													
4.01 Assistance for Technology Incubators, Pilot Projects, Biotechnology Parks and Biotech Development Fund	3425	2.53	...	2.53	5.00	...	5.00	5.00	...	5.00	20.00	...	20.00
4.02 Public Private Partnership	3425	90.00	...	90.00	118.00	...	118.00	118.00	...	118.00	158.00	...	158.00
Total- I&M Sector		92.53	...	92.53	123.00	...	123.00	123.00	...	123.00	178.00	...	178.00
5. International Cooperation	3425	14.20	...	14.20	25.00	...	25.00	25.00	...	25.00	33.00	...	33.00
6. International Centre for Genetic Engineering and Biotechnology	3425	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00
7. Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim													
7.01 Human Resource Development	2552	...	...	...	6.00	...	6.00	6.00	...	6.00	7.00	...	7.00
7.02 Programme for Promotion of Excellence and Innovation	2552	...	...	...	9.50	...	9.50	9.50	...	9.50	6.00	...	6.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.03	Biotech Facilities	2552	...	...	3.00	...	3.00	3.00	...	3.00	4.00	...	4.00
7.04	Bioinformatics	2552	...	...	6.00	...	6.00	6.00	...	6.00	3.00	...	3.00
7.05	Research and Development	2552	...	...	62.50	...	62.50	62.50	...	62.50	81.10	...	81.10
7.06	Grand Challenge Programme	2552	...	...	14.00	...	14.00	14.00	...	14.00	6.00	...	6.00
7.07	Biotechnology for Societal Development	2552	...	...	2.00	...	2.00	2.00	...	2.00	5.00	...	5.00
7.08	Support to Autonomous R&D Institutions	2552	...	...	15.00	...	15.00	15.00	...	15.00	23.90	...	23.90
7.09	I&M Sector	2552	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
7.10	International Cooperation	2552	...	...	...	...	...	...	...	...	2.00	...	2.00
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>			...	...	120.00	...	120.00	120.00	...	120.00	140.00	...	140.00
Grand Total		882.78	23.78	906.56	1200.00	22.00	1222.00	1200.00	22.00	1222.00	1400.00	26.92	1426.92	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Other Scientific Research	13425	882.78	...	882.78	1080.00	...	1080.00	1080.00	...	1080.00	1260.00	...	1260.00
2.	North Eastern Areas	22552	120.00	...	120.00	120.00	...	120.00	140.00	...	140.00
Total		882.78	...	882.78	1200.00	...	1200.00	1200.00	...	1200.00	1400.00	...	1400.00	

1. **Secretariat - Economic Services:** Provides for Expenditure on the Secretariat of the Department of Biotechnology (DBT).

2. **AUTONOMOUS R&D INSTITUTIONS:** Under the administrative control of the Department, there are 14 autonomous institutions for which assistance is being given. The institution are as follows:-

1. National Institute of Immunology (NII), New Delhi
2. National Centre for Cell Science, Pune
3. Centre for DNA Fingerprinting and Diagnostics (CDFD), Hyderabad
4. National Brain Research Centre (NBRC), Manesar
5. National Institute for Plant Genome Research, New Delhi
6. Institute of Bioresources and Sustainable Development (IBSD), Imphal
7. Institute of Life Sciences, Bhubaneswar

8. Translational Health Science and Technology Institute, Faridabad

9. Rajiv Gandhi Centre for Biotechnology (RGCB), Thiruvananthapuram

10. UNESCO Regional Centre for Education and Training in Biotechnology,

Faridabad

11. National Agri-Food Biotechnology Institute and Bioprocessing Unit, Mohali

12. Institute of Stem Cell Research and Regenerative Medicine, Bengaluru

13. National Institute of Biomedical Genomics (NIBMG), Kalyani, West Bengal

14. National Institute of Animal Biotechnology, Hyderabad

3.01. **Human Resource Development:** Besides continuation of ongoing programmes, new PG teaching programmes in the areas of food and nutrition biology, clinical pharmacology, bioenterprise management, bio-financing and regulatory efforts shall be initiated. M.D/Ph.D programmes will be supported in some medical colleges/institutions. At least twenty Star under graduate colleges in biotechnologies/ life sciences will be in place. Few teacher and technician training programmes will be

taken up. The existing programmes like Ph.D., Post-Doctoral Fellowships and others will be scaled up. Besides, continuing and expanding the fellowship, need based new fellowships to promote innovation will be instituted.

3.02. **Bioinformatics:** Support to ongoing activities shall be continued. The other activities includes network projects on application of Biotechnology in Rice Genome Research; consortium projects involving experimentalist and the theoreticians for computation biology useful in application to major areas like Agriculture, Medical and Environment; global partnership projects in Bioinformatics; human resource development in bioinformatics and special fellowships and programmes in computational biology.

3.03. **Research & Development:** Besides the ongoing programmes, following areas will be taken up. In agriculture biotechnology, a network of inter-disciplinary programme on molecular characterization of genes, fine mapping of crops, transgenic for pest and disease resistance, drought etc., will be supported alongwith development of RNAi technology applications. State Agriculture University will be supported to start inter-disciplinary translational research centers. A major programme on nutritional quality improvement of vegetable crops with special emphasis of underutilized crop. R&D projects in the area of plant development, host pathogens interaction, chemicals from plant cultures, apomixis, transformation systems and genetic events, SOL genome initiative would be strengthened and continued. A network programme on biotechnology for improvement of conservation and utilization of forest resources will be taken up. New programmes on wheat genome sequencing, cancer genomics, etc. will be strengthened.

In animal biotechnology, multi-centric programmes on animal nutrition and development of vaccine and diagnostic validation services in animal biotechnology will be initiated. In aquaculture, functional genomics of native freshwater and brackish water species and frontline demonstrations to prove techno-economic viability of aquaculture of non-traditional species for diversification in aquaculture are priorities.

Under national bioresources board, new programmes on bioprospecting of bioresources for gene and molecules and centres of bioprospecting for screening characterization and validation will be continued. An institute of seri biotechnology will be setup. New projects on basic and translational research programmes in nano- science and nano-biotechnology for potential application in agriculture, medicine and environment will be initiated.

In medical biotechnology, new programmes include pathogen biology, host genetics, vector biology, drug development for HIV, tuberculosis, malaria. specialised virus research centres to address viral biology, pathogenesis, biomarkers, etc. will be established. A nation wide network of centres are proposed for development of simple low cost diagnostics for infectious and others diseases strengthening of clinical research centers, biobanks, biomedical research and schools, transgenic animal facility are certain infrastructure proposals for vaccine and diagnostics development. Development of novel platform technologies for vaccines delivery systems will be established, besides continuation of genetic counseling centres, new facilities. R&D programmes in genomics of diseases, pathogens shall be taken up. The department will participate in international initiative on human cancer genome project-the cancer genome atlas. Stem cell and bioengineering programmes and R&D projects in network mode for clinical trials, biodesign and development will be undertaken.

New initiatives in environmental biotechnology include multi-institutional networks for biodegradation of xenobiotics, bioremediation, biodiversity conservation and bio-polymers. In food and nutritional science technology, multi-institutional network R&D programmes would be generated for

understanding the role of nutrition in chronic diseases like cardiovascular diseases. Major programmes would be initiated on fortification of foods specially to address the incidence of malnutrition in school going children. R&D based re-entry grant scheme in collaboration with Wellcome Trust will be implemented for overseas scientists returning to India. Programmes on affordable health care, nano-medicine projects in cancer, a new bio-energy centre are some other priorities.

3.04. **Biotechnology for Societal Development:** The scheme covers three sub-schemes namely rural area plan; SC/ST special component plan and women component plan. The details of activities under each sub-component are given below:

a. Rural Component of the Programme

Proven and field tested technologies shall be demonstrated to help the target population in their skill development, employment and income generation in the field of agriculture, sericulture, production and manufacture of biopesticides and biofertilisers, awareness programmes on health and nutrition diet. Rural bioresource complexes established in five states shall be continued.

b. Details of Tribal Sub-Plan and Special Component Plan

Resourced based programme will be implemented for employment generation, skill development and awareness. Self help groups will be supported for cultivation and marketing of medicinal and aromatic plants, fodder cultivation, animal rearing, promotion of handicrafts, piggyery, food processing, aquaculture and dairy, health care and nutritional interventions.

c.Details Regarding Women Component Plan

The programmes include several field based extension, demonstration and training projects on proven and field tested technologies for women. Some examples include: value added floriculture; processing of horticulture produce; cultivation and processing of medicinal and aromatic plants; production and application of vermicompost, biopesticides and biofertilisers; high value mushroom cultivation, aquaculture, poultry and rabbit rearing for wool extraction and transfer of modern agriculture practices. In health sector, projects will be implemented for awareness and counselling on genetic disorders and creating awareness on nutrition including traditional food and healthcare.

3.05. **Grand Challenge Programmes:** Grand Challenge Programmes approved in the areas of vaccine development, second phase of microbial prospecting, bio-design, accelerated molecular breeding, medical devices and genomics will be continued. A national platform for crop molecular breeding for breeding crops by design in collaboration with ICAR will be setup and biodesign of medical products with IITs will be taken up.

3.06. **Programmes for Promotion of Excellence and Innovation:** Besides, continuation of support to existing centres, more centres of excellence and programmes support in priority areas for promotion of innovation in biotechnology across disciplines will be supported as per the guidelines envisaged. Few centers in four identified categories each with thematic focus; academic-industry relationship; biotechnology innovation will be supported. Molecular Medicine Centers and Cancer-Nanoscience centre will be started. Technology Management System will be strengthened.

3.07. **Biotech Facilities:** Besides continuation of support to some existing facilities, new animal house facilities with GMP for testing candidate vaccines and biotherapeutics, facilities for testing

and validation of GM plants will be taken up. Remodeling and upgradation of existing life science departments / universities will be expanded.

4.01. **Assistance for Technology Incubators, Pilot Projects, Biotechnology Parks and Biotech Development Fund:** The proposals considered are to set up Biotechnology park at Guwahati; Nano Biosym Technology Park, Himachal Pradesh; Marine Biotech Incubation at Ahmedabad and Biotechnology Parks in Kerala, Karnataka, Orissa and Rajasthan. Seed money for some of these parks have been given for making techno-economic feasibility reports depending upon these reports at least 2-3 parks will be funded for establishment. To catalyze and synergize R&D innovation, efforts will be made to develop strategies for locating the new institutions in 4 technology clusters namely, Agri-Food Technology Cluster, Mohali, Punjab; Health Science Biotechnology Cluster, Faridabad, Haryana; Animal Science and Biotechnology; and Marine Science and Technology Cluster. Appropriate investment should be made for design, architecture and constructs of these clusters with common facilities for the institutions to be located in consultation with other participating partners.

4.02. **Public-Private Partnership:** The Small Business Innovation Research Initiative (SBIRI) scheme will be modified and expanded based on the review conducted by IIM, Bengaluru and the suggestions from various sources. The projects which have been initiated during the previous years would be monitored for directive progress and development of product and processes. The SBIRI online system will be monitored for its effectiveness. Emphasis would be on innovation and validation and scaling up of the proof of concepts obtained in various projects supported under this scheme. Some new ideas and concepts in different areas of biotechnology would be generated. The agriculture sector will be strengthened further. New entrepreneurs will be encouraged. Funding of projects to the eligible private firms and companies in collaboration with institutions or independently would be continued. It is proposed to set up Biotechnology Industry Research Assistance Conglomerate Council (BIRAC) as an independent autonomous organization. Under BIPP, so far 7 rounds have been announced. Project will be generated through advertisement for funding about 23 projects under BIPP schemes covering areas of futuristic research, infrastructure development and clinical field trials.

5. **International Cooperation:** The broad areas of collaboration would be human resource development, agriculture and food, medical and healthcare, molecular biology, bioinformatics and computational biology, industrial collaboration. Focus would be on strengthening the capabilities of the country in the area of systems biology, stem cell research and vaccines and diagnostics. Besides ongoing programmes, new projects will be undertaken with Finland, Canada, Germany, Norway, U.K., Netherland and other developing countries. The Indo-Swiss programme in biotechnology will be continued with new thrust on climate change.

6. **International Centre for Genetic Engineering and Biotechnology (ICGEB):** The support of DBT to ICGEB, New Delhi will continue during the next five years. During the year, ICGEB continued its activity on basic as well as applied research in the field of human health and agriculture biotechnology.

7. **Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim:** Lump sum provision has been kept for projects / schemes for the benefit of North Eastern Region and Sikkim for human resource development, biotechnology infrastructure and R&D in priority areas of North East in collaboration and partnership with other public sector institutions and universities and private sector. Projects funded already will be continued and more programmes on human resource development; augmenting facilities in veterinary / agriculture colleges; and major joint projects in partnership with universities/institutions in rest of India will be initiated.

MINISTRY OF SHIPPING

DEMAND NO. 88

Ministry of Shipping

A. The Budget allocations, net of recoveries and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	127.34	549.34	676.68	137.22	1357.19	1494.41	142.95	1038.20	1181.15	152.54	1125.39	1277.93	
Capital	372.66	-26.49	346.17	485.78	-44.30	441.48	462.05	-38.20	423.85	590.46	-62.39	528.07	
Total	500.00	522.85	1022.85	623.00	1312.89	1935.89	605.00	1000.00	1605.00	743.00	1063.00	1806.00	
1. Secretariat Economic Services	3451	...	18.87	18.87	...	22.70	22.70	...	22.73	22.73	...	27.45	27.45
Ports and Lighthouses													
Ports													
2. Rail Connectivity Project of Cochin Port Trust	5051	52.69	...	52.69	...	...	...	...	...	97.00	...	97.00
3. Capital Dredging Project of Cochin Port Trust	5051	99.97	...	99.97	237.97	...	237.97	157.45	...	157.45	...	...
	7051	...	...	...	...	...	80.52	...	80.52	...	...	...
Total	99.97	...	99.97	237.97	...	237.97	237.97	...	237.97	...	...	...
4. Capital Dredging Project of Paradip Port Trust	5051	...	...	...	...	...	...	...	...	...	...	...
5. Loans (EAP-JBIAC) to Vishakapatnam Port Trust	7051	...	...	...	...	...	...	...	...	80.00	...	80.00
6. Capital Dredging Project of Tuticorin Port Trust	5051	...	...	...	5.00	...	5.00	5.00	...	5.00	35.00	35.00
7. Capital Dredging Project of Ennore Port Ltd.	5051	...	...	...	...	...	...	...	...	...	...	...
8. EAP Loanto Mormugao Port Trust	7051	...	...	...	1.00	...	1.00	1.00	...	1.00	113.70	113.70
9. Dredging and Survey Organisation	3051	...	286.21	286.21	...	489.17	489.17	...	525.97	525.97	...	425.86	425.86
10. Development of Minor Ports	3601	...	...	...	...	...	...	...	...	...	...	...
	5051	110.42	-4.17	106.25	108.80	...	108.80	108.01	...	108.01	113.77	113.77	
Total	110.42	-4.17	106.25	108.80	...	108.80	108.01	...	108.01	113.77	...	113.77	
11. Other Expenditure	3051	0.22	28.54	28.76	4.35	34.00	38.35	4.35	43.91	48.26	2.00	45.36	47.36
Total-Ports		263.30	310.58	573.88	357.12	523.17	880.29	356.33	569.88	926.21	441.47	471.22	912.69
Light Houses													
12. Direction and Administration	3051	...	18.33	18.33	...	19.96	19.96	...	20.90	20.90	...	22.75	22.75
13. <i>Light houses and light Ships</i>													
13.01 Gross Working Expenditure	3051	...	114.12	114.12	...	140.04	140.04	...	139.10	139.10	...	147.25	147.25
13.02 Less Receipts	1051	...	-151.47	-151.47	...	-160.00	-160.00	...	-160.00	-160.00	...	-170.00	-170.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	<i>Net</i>	...	-37.35	-37.35	...	-19.96	-19.96	...	-20.90	-20.90	...	-22.75	-22.75
14. Construction and Development of Lighthouses and other Navigational Aids	5051	37.52	-37.52	...	60.00	-60.00	...	50.00	-50.00	...	78.60	-78.60	...
Total-Light Houses		37.52	-56.54	-19.02	60.00	-60.00	...	50.00	-50.00	...	78.60	-78.60	...
Total-Ports and Lighthouses Shipping		300.82	254.04	554.86	417.12	463.17	880.29	406.33	519.88	926.21	520.07	392.62	912.69
15. Director General, Shipping	3052	...	27.75	27.75	4.51	30.90	35.41	3.01	35.09	38.10	4.00	48.04	52.04
16. Grants to Indian Maritime University	3052	...	2.90	2.90	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
17. <i>Other Expenditure</i>													
17.01 Development of Indian Maritime University	5052	58.73	...	58.73	40.00	...	40.00	25.00	...	25.00	40.00	...	40.00
17.02 Purchase of Survey Vessels	5052	10.00	...	10.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
17.03 Development of Information Technology and Fisherman Training	5052	...	...	...	4.17	...	4.17	4.17	...	4.17	4.00	...	4.00
<i>Total- Other Expenditure</i>		<i>68.73</i>	<i>...</i>	<i>68.73</i>	<i>59.17</i>	<i>...</i>	<i>59.17</i>	<i>44.17</i>	<i>...</i>	<i>44.17</i>	<i>59.00</i>	<i>...</i>	<i>59.00</i>
Ship Building													
18. <i>Non-Plan Loans to PSEs</i>													
18.01 Hoogly Dock and Port Engineers Ltd.	6858	...	15.20	15.20	...	15.70	15.70	...	11.80	11.80	...	16.21	16.21
19. Grants to Hindustan Shipyard Ltd. for establishment and other costs	2852	...	...	...	...	0.01	0.01	...	...	...	...	...	...
20. <i>Other subsidies:</i>													
20.01 Cochin Shipyard Ltd.	2852	...	83.19	83.19	...	120.00	120.00	...	72.00	72.00	...	0.01	0.01
20.02 HSL	2852	...	18.96	18.96	...	40.00	40.00	...	...	...	...	...	...
20.03 Non-Central PSU Shipyards and Private Sector Shipyard	2852	...	77.06	77.06	...	588.30	588.30	...	287.65	287.65	...	542.11	542.11
<i>Total- Other subsidies:</i>		<i>...</i>	<i>179.21</i>	<i>179.21</i>	<i>...</i>	<i>748.30</i>	<i>748.30</i>	<i>...</i>	<i>359.65</i>	<i>359.65</i>	<i>...</i>	<i>542.12</i>	<i>542.12</i>
21. Assistance to National Ship Design and Research Centre	2852	...	1.60	1.60	2.80	3.32	6.12	2.50	3.32	5.82	4.98	4.00	8.98
22. Other Expenditure	2852	0.50	...	0.50	10.56	...	10.56	10.50	...	10.50	11.56	...	11.56
Total-Ship Building		0.50	196.01	196.51	13.36	767.33	780.69	13.00	374.77	387.77	16.54	562.33	578.87
Total-Shipping		69.23	226.66	295.89	77.04	799.23	876.27	60.18	410.86	471.04	79.54	611.37	690.91
23. Capital outlay on other Transport Services	5075	3.33	...	3.33	13.80	...	13.80	15.88	...	15.88	13.37	...	13.37
24. Investments in Public Enterprises	4858	...	...	...	0.02	...	0.02	0.01	...	0.01	0.01	...	0.01
	6858	...	...	...	0.02	...	0.02	0.01	...	0.01	0.01	...	0.01
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>0.04</i>	<i>...</i>	<i>0.04</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>
Inland Water Transport													
25. Training and Research	3056	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
26.	Development of Water Transport Services - Grants to Inland Water Transport Authority of India	3056	125.62	14.41	140.03	50.00	14.43	64.43	57.59	33.17	90.76	46.97	17.20	64.17
27.	Grants to C.I.W.T.C. for Liquidation of Statutory Dues	3056	...	6.78	6.78	...	9.36	9.36	...	9.36	9.36	...	9.96	9.96
28.	Other Programmes	3056	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
Total-Inland Water Transport			126.62	21.19	147.81	52.00	23.79	75.79	59.59	42.53	102.12	48.97	27.16	76.13
Technical and Economic Cooperation with other countries														
29.	Assistance to Bangladesh	3605	...	2.09	2.09	...	4.00	4.00	...	4.00	4.00	...	4.40	4.40
30.	Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	63.00	...	63.00	63.00	...	63.00	81.03	...	81.03
Total-Technical and Economic Cooperation with other countries			...	2.09	2.09	63.00	4.00	67.00	63.00	4.00	67.00	81.03	4.40	85.43
Grand Total			500.00	522.85	1022.85	623.00	1312.89	1935.89	605.00	1000.00	1605.00	743.00	1063.00	1806.00
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
24.13	Dredging Corporation of India	13051	...	62.54	62.54	...	452.00	452.00	...	248.00	248.00	...	498.43	498.43
24.14	Sethusamudram Ship Canal Project	13075	...	20.98	20.98	...	...	...	...	...	...	...	2.10	2.10
<i>Ports</i>														
24.01	Kolkata Port Trust	13051	...	48.85	48.85	...	54.25	54.25	...	49.88	49.88	...	63.95	63.95
24.02	Cochin Port Trust	13051	...	38.05	38.05	...	21.90	21.90	80.52	21.38	101.90	...	23.11	23.11
24.03	Paradip Port	13051	...	128.19	128.19	...	139.94	139.94	...	166.21	166.21	...	160.00	160.00
24.04	Tuticorin Port	13051	...	39.20	39.20	...	47.96	47.96	...	85.94	85.94	...	160.00	160.00
24.05	Jawaharlal Nehru Port	13051	...	177.94	177.94	...	281.72	281.72	...	89.61	89.61	...	195.00	195.00
24.06	New Mangalore Port	13051	...	32.48	32.48	...	31.50	31.50	...	31.00	31.00	...	36.00	36.00
24.07	Chennai Port Trust	13051	...	64.46	64.46	...	58.84	58.84	...	243.00	243.00	...	97.00	97.00
24.08	Mumbai Port Trust	13051	...	146.09	146.09	...	329.58	329.58	...	179.58	179.58	...	285.00	285.00
24.09	Kandla Port Trust	13051	...	65.78	65.78	...	58.35	58.35	...	45.66	45.66	...	100.00	100.00
24.10	Mormugao Port	13051	...	31.01	31.01	...	71.98	71.98	1.00	65.29	66.29	...	52.33	52.33
24.11	Visakhapatnam Port	13051	...	74.77	74.77	...	151.00	151.00	...	151.00	151.00	...	240.00	240.00
24.12	Ennore Port	13051	...	50.52	50.52	...	125.13	125.13	...	95.00	95.00	...	110.00	110.00
Total-Ports			...	897.34	897.34	...	1372.15	1372.15	81.52	1223.55	1305.07	...	1522.39	1522.39
<i>Ship-building</i>														
24.15	Hindustan Ship Building	12858	...	...	...	0.02	...	0.02	...	...	...	...	...	...
24.16	Cochin Shipyard	12858	...	78.07	78.07	...	55.00	55.00	...	55.00	55.00	...	40.00	40.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
24.17 Hooghly Docks and Ports Engineering Co. Ltd.	12858	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
Total-Ship-building Shipping		...	78.07	78.07	0.04	55.00	55.04	0.02	55.00	55.02	0.02	40.00	40.02
24.18 Shipping Corporation of India	13052	...	1040.42	1040.42	...	3985.00	3985.00	...	4535.63	4535.63	...	3712.00	3712.00
Total-Shipping Total		...	1040.42	1040.42	...	3985.00	3985.00	...	4535.63	4535.63	...	3712.00	3712.00
		...	2099.35	2099.35	0.04	5864.15	5864.19	81.54	6062.18	6143.72	0.02	5774.92	5774.94
C. Plan Outlay*													
1. Engineering Industries	12858	0.50	78.07	78.57	13.40	55.00	68.40	13.02	55.00	68.02	16.56	40.00	56.56
2. Ports and Lighthouses	13051	300.82	959.88	1260.70	417.12	1824.15	2241.27	406.33	1471.55	1877.88	520.07	2020.82	2540.89
3. Shipping	13052	78.43	1040.42	1118.85	84.48	3985.00	4069.48	72.06	4535.63	4607.69	83.37	3712.00	3795.37
4. Inland Water Transport	13056	126.62	...	126.62	52.00	...	52.00	59.59	...	59.59	48.97	...	48.97
5. Other Transport Services	13075	...	20.98	20.98	...	...	...	...	...	...	...	2.10	2.10
6. North Eastern Areas	22552	...	...	...	63.00	...	63.00	63.00	...	63.00	81.03	...	81.03
Total		506.37	2099.35	2605.72	630.00	5864.15	6494.15	614.00	6062.18	6676.18	750.00	5774.92	6524.92
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 102	13052	6.37	...	6.37	7.00	...	7.00	9.00	...	9.00	7.00	...	7.00

- This provision is for expenditure on the Secretariat of the Ministry of Shipping.
- This provision is for the Rail Connectivity Project of Cochin Port Trust which is a direct Capital Expenditure of the Government.
- This provision is for the Dredging/Deepening Project of Cochin Port Trust.
- The provision is for the Externally Aided Project of the Visakhapatnam Port Trust for development of mechanised iron ore handling plant.
- The provision is for the Capital Dredging Project of Tuticorin Port Trust.
- The provision is for Replacement/Refurbishment of the Mechanical Ore Handling Plant of the Mormugao Port Trust.
- The provision is for payment to Kolkata Port Trust for dredging and maintenance of river Hooghly and Haldia Channel and expenditure on establishment of Minor Ports Survey Organisation.
- The provision is for construction of landing facilities and jetties in Andaman and Nicobar Islands and navigation facilities in Lakshadweep Islands, establishment charges for Andaman and Lakshadweep Harbour Works etc.

11. The Plan provision is for expenditure on research and development schemes. The Non-Plan provision is for establishment charges in respect of Andaman and Lakshadweep Harbour Works etc.

12,13 & 14. The Light Houses and Light Ships organization is a subordinate organisation of the Government which provides navigational aids, such as light vessels, sound signals, buoys, radio beacons, etc. It also undertakes construction and maintenance of lighthouses for guidance of ships. The Plan provision is for the capital expenditure on construction and development of lighthouses and other navigational aids. It is met from the light dues collected as per provisions of Indian Light House Act, 1927.

15. The provision is for the establishment of Directorate General (Shipping), which is a statutory authority under the Merchant Shipping Act, 1958. It renders regulatory functions for all matters relating to merchant shipping laws. The Directorate is also looking after the welfare of seamen. The plan provision is for the administration of Accidents Investigations Cell and for the Marine Emergency Fund.

16. This provision is for grants to the newly created Indian Maritime University to meet pay & allowances and other expenses relating to the running of the Institution.

17. The provision is for campus development and expansion projects of the Indian Maritime University including expansion of infrastructure, labs, hostel facilities, etc. necessitated due to expansion of student and faculty strength as a result of implementation of reservation for OBCs.

18. The provision is for Non-Plan ways and means loan assistance to HDPE Ltd. To enable the company to meet the resource gap and for meeting the expenditure on Voluntary Retirement Scheme.
19. This provision is for carrying out consultancy studies for the creation of a new shipyard.
20. The provision is towards payment of subsidies to the Hindustan Shipyard Ltd. and the Cochin Shipyard Ltd., Non-Central PSU Shipyards and Private Sector Shipyards.
21. The provision is for giving grants-in-aid for research and development schemes for shipbuilding as well as administrative expenses of National Ship Design and Research Centre.
22. The provision is for giving grants-in-aid to ship ancillary development, conducting studies, subsidy to sailing vessel industry and information technology.
23. The provision is for River Regulatory Works of the Kolkata Port Trust, Sethusamudram Ship Canal Project and implementation of a uniform and Web-Based Community Partner message exchange for major ports.
24. The provision includes budgetary support for the Plan expenditure of Major Port Trusts, Hindustan Shipyard Ltd., Cochin Shipyard Ltd. and Hooghly Dock. The Plan assistance to Port Trusts mainly relates to development of infrastructure at the ports to match the type of vessels as also the volume and types of cargo to be handled by them and for modernisation, renovation and replacement of the existing facilities at the ports. Loan assistance to HSL, CSL and HDPE is intended for utilisation on renewals/replacements and augmentation of existing facilities.
25. The provision is for technical studies including research and development.
26. The Inland Waterways Authority of India is responsible, inter alia, for the development, maintenance and regulation of National Waterways and to advise the Government on development of inland water transport in the country. The grant assistance to the Authority is intended for meeting expenditure on river conservancy, construction of terminal navigational aids of National Waterways and administrative expenses of IWAI. The non-plan grant assistance to the Authority is intended for meeting its establishment cost.
27. The provisions is towards grants to CIWTC for statutory dues to the employees.
28. This includes a provision for payment to financial institutions towards interest differentials in respect of loans at a lower rate of interest advanced by them to inland water transport entrepreneurs under the Loan Interest Subsidy Scheme. The provision also includes budgetary support to Central Inland Water Transport Corporation for river conservancy.
29. The provision is for meeting expenditure arising out of transit and trade agreement with Bangladesh Government.
30. The provision is for the projects/schemes for the benefit of North Eastern Region and Sikkim.

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT

DEMAND NO. 89

Ministry of Social Justice and Empowerment

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2314.91	81.47	2396.38	4300.00	74.00	4374.00	4075.00	76.41	4151.41	5105.00	78.00	5183.00	
Capital	134.00	...	134.00	200.00	...	200.00	225.00	...	225.00	270.00	...	270.00	
Total	2448.91	81.47	2530.38	4500.00	74.00	4574.00	4300.00	76.41	4376.41	5375.00	78.00	5453.00	
1. Secretariat-Social Services	2251	0.93	20.20	21.13	1.00	18.21	19.21	1.00	21.25	22.25	1.00	21.42	22.42
2. Discretionary Grant	2013	...	...	...	...	0.06	0.06	...	0.06	0.06	...	0.06	0.06
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes													
Welfare of Scheduled Castes													
3. Special Central Assistance to Scheduled Castes Sub Plan	2225	...	...	...	1.00	...	1.00	1.00	...	1.00	1.50	...	1.50
	3601	458.77	...	458.77	583.00	...	583.00	583.00	...	583.00	757.00	...	757.00
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	Total	458.77	...	458.77	585.00	...	585.00	585.00	...	585.00	759.50	...	759.50
4. Post-Matric Scholarship Scheme	2225	...	...	...	5.00	...	5.00	1.00	...	1.00	1.00	...	1.00
	3601	1015.96	...	1015.96	1667.00	...	1667.00	1970.27	...	1970.27	2171.00	...	2171.00
	3602	...	...	...	3.00	...	3.00	1.00	...	1.00	1.00	...	1.00
	Total	1015.96	...	1015.96	1675.00	...	1675.00	1972.27	...	1972.27	2173.00	...	2173.00
5. Machinery for implementation of Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act 1989	2225	0.61	...	0.61	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	67.56	...	67.56	56.00	...	56.00	68.00	...	68.00	67.00	...	67.00
	3602	0.50	...	0.50	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	Total	68.67	...	68.67	58.00	...	58.00	70.00	...	70.00	69.00	...	69.00
6. Girls Hostels	2225	2.02	...	2.02	8.00	...	8.00	13.00	...	13.00	13.00	...	13.00
	3601	22.34	...	22.34	65.00	...	65.00	60.00	...	60.00	79.00	...	79.00
	3602	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	Total	25.36	...	25.36	74.00	...	74.00	74.00	...	74.00	93.00	...	93.00
7. Boys Hostels	2225	1.60	...	1.60	7.00	...	7.00	15.00	...	15.00	15.00	...	15.00
	3601	4.60	...	4.60	40.50	...	40.50	22.50	...	22.50	32.00	...	32.00
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	Total	6.20	...	6.20	48.50	...	48.50	38.50	...	38.50	48.00	...	48.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Pre-Matric Scholarship for children of those engaged in unclean occupation	2225	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
	3601	79.66	...	79.66	78.40	...	78.40	68.40	...	68.40	77.90	...	77.90
	3602	0.08	...	0.08	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	<i>79.74</i>	...	<i>79.74</i>	<i>79.00</i>	...	<i>79.00</i>	<i>69.00</i>	...	<i>69.00</i>	<i>78.50</i>	...	<i>78.50</i>
9. Pre Matric Scholarship for SC Students	3601	...	...	...	...	...	...	...	...	...	196.00	...	196.00
10. Assistance to Voluntary Organisations for Welfare of Scheduled Castes	2225	11.23	...	11.23	34.00	...	34.00	29.00	...	29.00	34.00	...	34.00
11. Rajiv Gandhi National Fellowship	2225	105.00	...	105.00	159.00	...	159.00	144.00	...	144.00	123.00	...	123.00
12. Top Class Education	2225	8.27	...	8.27	24.00	...	24.00	24.00	...	24.00	24.00	...	24.00
13. Self Employment Scheme of Liberation and Rehabilitation of Scavengers	2225	50.00	...	50.00	4.50	...	4.50	0.01	...	0.01	98.00	...	98.00
14. Pradhan Mantri Adarsh Gram Yojana	3601	4.00	...	4.00	388.00	...	388.00	87.90	...	87.90	97.00	...	97.00
15. Other Programmes for Welfare of Scheduled Castes	2225	5.83	13.30	19.13	9.00	12.75	21.75	7.40	13.03	20.43	17.00	13.40	30.40
	3601	2.00	...	2.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00
	<i>Total</i>	<i>7.83</i>	<i>13.30</i>	<i>21.13</i>	<i>13.00</i>	<i>12.75</i>	<i>25.75</i>	<i>11.40</i>	<i>13.03</i>	<i>24.43</i>	<i>21.00</i>	<i>13.40</i>	<i>34.40</i>
Total-Welfare of Scheduled Castes		1841.03	13.30	1854.33	3142.00	12.75	3154.75	3105.08	13.03	3118.11	3814.00	13.40	3827.40
Welfare of Other Backward Classes													
16. Pre Matric Scholarship	2225	0.10	...	0.10	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	31.54	...	31.54	43.00	...	43.00	43.00	...	43.00	43.00	...	43.00
	3602	0.03	...	0.03	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>	<i>31.67</i>	...	<i>31.67</i>	<i>45.00</i>	...	<i>45.00</i>	<i>45.00</i>	...	<i>45.00</i>	<i>45.00</i>	...	<i>45.00</i>
17. Post Matric Scholarship	2225	...	...	...	1.50	...	1.50	1.00	...	1.00	1.00	...	1.00
	3601	172.96	...	172.96	312.00	...	312.00	340.00	...	340.00	479.00	...	479.00
	3602	...	...	...	1.50	...	1.50	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>	<i>172.96</i>	...	<i>172.96</i>	<i>315.00</i>	...	<i>315.00</i>	<i>342.00</i>	...	<i>342.00</i>	<i>481.00</i>	...	<i>481.00</i>
18. Boys and Girls Hostel	2225	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	20.51	...	20.51	38.00	...	38.00	26.00	...	26.00	38.00	...	38.00
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total</i>	<i>20.51</i>	...	<i>20.51</i>	<i>40.00</i>	...	<i>40.00</i>	<i>28.00</i>	...	<i>28.00</i>	<i>40.00</i>	...	<i>40.00</i>
19. Other Programmes	2225	0.96	3.56	4.52	4.50	2.80	7.30	4.49	3.04	7.53	8.50	3.00	11.50
	3601	...	...	...	9.00	...	9.00	0.01	...	0.01	9.00	...	9.00
	<i>Total</i>	<i>0.96</i>	<i>3.56</i>	<i>4.52</i>	<i>13.50</i>	<i>2.80</i>	<i>16.30</i>	<i>4.50</i>	<i>3.04</i>	<i>7.54</i>	<i>17.50</i>	<i>3.00</i>	<i>20.50</i>
Total-Welfare of Other Backward Classes		226.10	3.56	229.66	413.50	2.80	416.30	419.50	3.04	422.54	583.50	3.00	586.50
20. Common Programmes for Scheduled Castes & Scheduled Tribes and Other Backward Classes	2225	2.79	...	2.79	7.90	...	7.90	12.52	...	12.52	5.98	...	5.98

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	...	...	...	2.00	...	2.00	1.46	...	1.46	1.00	...	1.00
3602	...	...	...	0.10	...	0.10	0.02	...	0.02	0.02	...	0.02
<i>Total</i>	2.79	...	2.79	10.00	...	10.00	14.00	...	14.00	7.00	...	7.00	
Total-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2069.92	16.86	2086.78	3565.50	15.55	3581.05	3538.58	16.07	3554.65	4404.50	16.40	4420.90	
Social Security and Welfare													
Welfare of Handicapped													
21. Deendayal Disabled Rehabilitation Scheme	2235	61.56	...	61.56	107.00	...	107.00	81.00	...	81.00	103.00	...	103.00
22. National Institutes for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped	2235	43.60	38.82	82.42	53.00	35.00	88.00	54.00	34.11	88.11	78.00	34.20	112.20
23. Aids and Appliances for the Handicapped	2235	67.35	...	67.35	88.00	...	88.00	81.00	...	81.00	88.00	...	88.00
24. Schemes for implementation of Persons with Disability Act	2235	9.24	...	9.24	20.00	...	20.00	10.00	...	10.00	20.00	...	20.00
3601	1.60	...	1.60	75.00	...	75.00	56.26	...	56.26	75.00	...	75.00	
<i>Total</i>	10.84	...	10.84	95.00	...	95.00	66.26	...	66.26	95.00	...	95.00	
25. Scheme of Employment of Physically Challenged	2235	1.00	...	1.00	7.00	...	7.00	1.00	...	1.00	4.00	...	4.00
26. Other Programmes for the Welfare of Handicapped	2235	4.00	2.82	6.82	6.00	3.08	9.08	6.00	2.82	8.82	18.99	3.67	22.66
3601	...	...	...	4.00	...	4.00	0.01	...	0.01	0.01	...	0.01
<i>Total</i>	4.00	2.82	6.82	10.00	3.08	13.08	6.01	2.82	8.83	19.00	3.67	22.67	
Total-Welfare of Handicapped	188.35	41.64	229.99	360.00	38.08	398.08	289.27	36.93	326.20	387.00	37.87	424.87	
Social Welfare													
27. Distribution expenses on commodity assistance under Bilateral Agreements	2235	...	1.87	1.87	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
28. Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse	2235	22.79	...	22.79	36.00	...	36.00	26.00	...	26.00	36.00	...	36.00
29. Assistance to Voluntary Organisations for Old Age Homes etc.	2235	19.72	...	19.72	46.00	...	46.00	27.50	...	27.50	36.00	...	36.00
3601	...	...	...	77.50	...	77.50	0.50	...	0.50	...	...	...
<i>Total</i>	19.72	...	19.72	123.50	...	123.50	28.00	...	28.00	36.00	...	36.00	
30. Other Programmes	2235	15.10	0.90	16.00	40.00	1.10	41.10	35.25	1.10	36.35	40.00	1.25	41.25
Total-Social Welfare	57.61	2.77	60.38	199.50	2.10	201.60	89.25	2.10	91.35	112.00	2.25	114.25	
Total-Social Security and Welfare	245.96	44.41	290.37	559.50	40.18	599.68	378.52	39.03	417.55	499.00	40.12	539.12	
31. Investment in Public Enterprises	4225	125.00	...	125.00	145.00	...	145.00	170.00	...	170.00	212.00	...	212.00
4235	9.00	...	9.00	45.00	...	45.00	45.00	...	45.00	45.00	...	45.00	
<i>Total</i>	134.00	...	134.00	190.00	...	190.00	215.00	...	215.00	257.00	...	257.00	
32. Lumpsum provision for Project/Scheme for the benefit of North Eastern Region & Sikkim	2552	174.00	...	174.00	156.90	...	156.90	200.50	...	200.50

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4552	...	...	...	10.00	...	10.00	10.00	...	10.00	13.00	...	13.00
<i>Total</i>	...	...	...	184.00	...	184.00	166.90	...	166.90	213.50	...	213.50
33. Actual Recoveries	2235	-1.90	...	-1.90	...	...	...	...	...	...	...	...
Grand Total	2448.91	81.47	2530.38	4500.00	74.00	4574.00	4300.00	76.41	4376.41	5375.00	78.00	5453.00
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises												
31.01	Share Capital to State Scheduled Caste Development Corporation	22225	15.00	...	15.00	20.00	...	20.00	20.00	...	20.00	20.00
31.02	National Handicapped Finance and Development Corporation	22235	9.00	...	9.00	45.00	...	45.00	45.00	...	45.00	45.00
31.03	National Finance and Development Corporations for Weaker Sections	22225	110.00	...	110.00	125.00	...	125.00	150.00	...	150.00	192.00
Total			134.00	...	134.00	190.00	...	190.00	215.00	...	215.00	257.00
C. Plan Outlay												
1.	Secretariat-Social Services	22251	0.93	...	0.93	1.00	...	1.00	1.00	...	1.00	1.00
2.	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	22225	2194.92	...	2194.92	3710.50	...	3710.50	3708.58	...	3708.58	4616.50
3.	Social Security and Welfare	22235	253.06	...	253.06	604.50	...	604.50	423.52	...	423.52	544.00
4.	North Eastern Areas	22552	...	...	...	184.00	...	184.00	166.90	...	166.90	213.50
Total			2448.91	...	2448.91	4500.00	...	4500.00	4300.00	...	4300.00	5375.00

1. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Social Justice & Empowerment.

2. **Discretionary Grant:** Discretionary Grant is sanctioned by the Minister for Social Justice & Empowerment to deserving organisations and institutions working in the field of social welfare and also to needy individuals.

3. **Special Central Assistance to Scheduled Castes Sub-Plan:** The main objective is to give a thrust to the development programmes relevant for economic development of Scheduled Castes living below the poverty line. In order to open up more avenues for the SC youth to prove their potential and excellence in high-end income generating activities, capacity building programmes in new sunrise sectors has been emphasized within the existing format of scheme of Special Central Assistance. Such sectors include Commercial Pilot Course, Aviation and Hospitality Course, Course in Fashion Technology, General Nursing Course and Hotel Management Course. Special Central

Assistance is being provided to 27 States/Union Territories, which are formulating and implementing the Scheduled Castes Sub-Plan.

4. **Post Matric Scholarship Scheme:** The objective of the scheme is to provide financial assistance to Scheduled Caste students to study at post-matriculation or post secondary stage to enable them to complete their education. The scheme provides for 100% Central Assistance to the State Governments and Union Territory Administrations implementing the scheme, over and above their respective committed liability. The North-eastern States are exempted from the concept of committed liability. The scheme has been revised recently. The revision that became effective from 1.7.2010 inter-alia includes: (i) increase in income ceiling from existing ₹1 lakh to ₹ 2.00 lakh p.a. (ii) enhancement in the rates of maintenance and other allowances and (iii) regrouping of courses.

5. **Machinery for implementation of PCR Act 1955 and Prevention of Atrocities Act 1989:** Assistance is provided by the Central Government to the State Governments on 50% of the total expenditure over and above the committed liability and UT Administrations get 100% for implementation of Protection of Civil Rights Act, 1955 and SCs and STs (Prevention of Atrocities) Act,

1989. The assistance is mainly provided for functioning and strengthening of SCs and STs Protection Cell and Special Police Stations, setting up and functioning of exclusive Special Courts, cash incentives for inter-caste marriage, relief and rehabilitation of atrocity victims and awareness generation.

6. **Girls Hostels:** 100% Central Assistance is provided for fresh construction and expansion of existing hostel building to State Governments/UT Administrations and the Central and State Universities /institutions. Non Governmental Organisations and deemed universities in the private sector would be provided central assistance to the extent of 90% of the estimated cost only for expansion of their existing hostels.

7. **Boys Hostels:** Central assistance is provided on 50:50 basis to State Governments, 100% to UT Administrations and 90% to the Central Universities and 45% to other Universities for construction of hostel building for SC boys who are studying in middle and higher level of education.

8. **Pre-matric Scholarship for children of those engaged in unclean occupations:** The objective of this scheme is to provide financial assistance to the children of those engaged in unclean occupations viz. scavenging, tanning, flaying etc. Under this Scheme 100% Central assistance is provided to the State Governments/UT Administrations, over and above their respective committed liability.

9. **Pre-Matric Scholarship for SC Students:** To provide adequate financial support to Scheduled Caste students at Pre-matric stage so that they are able to progress to the Post-matric stage, a new Centrally Sponsored Scheme has been introduced. This scheme will initially cover Scheduled Caste students of classes IX and X.

10. **Assistance to Voluntary Organisations for Welfare of Scheduled Castes:** The objective of the Scheme is to utilise the services of capable and reliable Voluntary Organisations towards socio-economic development of Scheduled Castes. Under this scheme, grants-in -aid are given by the Government of India to the Voluntary Organisations to the extent of 90% of each project cost for activities, such as opening of facilities for general/technical/vocational education including pre-school education, service activities such as medical centres, dispensaries and income generating activities such as technical training in a variety of commercial trades.

11. **Rajiv Gandhi National Fellowships:** This scheme was launched in 2005-06 for Scheduled Caste Students for pursuing higher study leading to M.phil/Ph.D and equivalent research degree in Universities, research institutions and scientific institutions.

12. **Top Class Education:** Under this scheme, a short list of Institutes of excellence has been notified and SCs students who secure admission in any of these institutes are awarded a larger scholarship that meets the requirements of tuition fees, living expenses, books and a computer.

13. **Self-Employment Scheme of Liberation and Rehabilitation of Scavengers:** The scheme aims at rehabilitation of remaining scavengers and their dependents in a time bound manner. Under the Scheme, loan, subsidy and training are provided to the beneficiaries for gainful self/wage employment.

14. **Pradhan Mantri Adarsh Gram Yojna:** The Finance Minister, in his Budget Speech 2009-10 delivered on 06.07.2009 announced this scheme on pilot basis to cover 1000 villages with more

than 50% SC population. Under the scheme, integrated development of 1000 SC majority villages is to be achieved primarily through convergent implementation of all relevant Central and State schemes. To the extent needs of the identified villages cannot be met through convergence, an amount of ₹10.00 lakhs per village is provided as Central Assistance under the scheme, with State Government expected to contribute a matching share.

15. **Other Programmes for Welfare of Scheduled Castes:** The provisions cover supporting projects of All India or Inter-State nature of Scheduled Castes, Upgradation of Merit of SC students, Ambedkar Foundation, Dr. B.R. Ambedkar National Center, National Overseas Scholarship for SCs and meeting establishment expenditure on National Commission for SCs and National Commission for Safai Karmacharis.

16. **Pre-Matric Scholarship for Other Backward Classes:** Under this Centrally Sponsored scheme, scholarship awards are provided to the OBC students whose parents/guardians total income from all sources do not exceed ₹ 44,500/- per annum. Under the scheme, 50% Central assistance is provided by Central Government to State Governments over and above their committed liabilities and 100% to UT Administrations.

17. **Post Matric Scholarship for Other Backward Classes:** The objective of the scheme is to provide financial assistance to the OBC students studying at post matriculation or post secondary levels including Ph.D Degrees to enable them to complete their education. 100% central assistance is provided by Central Government to State Governments/UT Administrations over and above their committed liabilities. Unemployed students whose parents/guardian's income from all sources does not exceed ₹ 44,500/- per annum are entitled for scholarship under the scheme.

18. **Boys and Girls Hostel for Other Backward Classes:** The scheme aims at providing better educational opportunities to students belonging to Other Backward Classes. Under the scheme, 50% Central Assistance is provided to States and 100% to UTs and the Central Government Institutions for constructions of hostels for middle, secondary, college and university level students.

19. **Other Programmes for Other Backward Classes:** The provision covers for providing grants in aid to voluntary sectors to improve educational and socio-economic conditions of the OBCs. Under the scheme, 90% of the approved expenditure is borne by the Central Government and balance 10% by the voluntary organisations. The provision also covers Free Coaching for OBCs, Scheme for Educational Empowerment Economically Backward Classes, National Overseas Scholarship for OBCs, establishment expenditure of the National Commission for Backward Classes and Scheme of Educational and Economic Development of De-notified and Nomadic Tribes.

20. **Common Programmes for SCs, STs and Other Backward Classes:** The provision covers for scheme of Free Coaching for SCs and OBCs. The scheme has been designed to cater to the needs of the prospective job seekers belonging to SCs and OBCs by way of providing special pre-examination coaching in order to enable them to compete with general category students. The scheme is implemented through reputed institutions/centers/UT Administrations, Universities and Private Sector Organisations. Under the scheme 100% Central assistance is provided to run the Coaching programme. Only students belonging to SCs and OBCs having total income upto ₹2.00 lakhs per annum are eligible under the scheme. The provisions from SI. No. 3 to 14 and 19 are exclusively for Scheduled Castes Sub Plan.

21. **Deendayal Disabled Rehabilitation Scheme:** Under the scheme, grants in aid are sanctioned to Voluntary Organisations for projects for rehabilitation of persons with disabilities through education, training and other allied activities.

22. **National Institutes for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped:** In consonance with the policy for providing a comprehensive package of welfare services and also in order to effectively deal with multi-dimensional problems of persons with disabilities, 7 Institutes are working in their respective areas of specialization. They provide professional training courses with a view to develop trained manpower in the disability sector and are providing various other rehabilitation services. These institutes are registered societies and are fully financed by the Central Government. The allocation also include Institute for Sign Language Research and Training Centre.

23. **Aids and Appliances for the Handicapped:** The objective of the scheme is to provide grants in aid to various implementing agencies to assist the needy disabled persons in procuring durable, sophisticated and scientifically manufactured, modern, standard aids and appliances that can promote their physical, social and psychological rehabilitation, by reducing the effects of disabilities and enhance their economic potential.

24. **Schemes for Implementation of Persons with Disability Act:** Financial assistance is provided under this scheme to various bodies set up by the Central Government and State Governments, including autonomous bodies and Universities, to support activities relating to implementation of the provisions of the Persons with Disabilities Act, 1995, particularly relating to rehabilitation and provision of barrier-free access. The District Disability Rehabilitation Centres and Composite Rehabilitation Centres set up by the Ministry are provided support under this scheme. The range of activities for which grant in aid is provided with regard to barrier free access is wide, including ramps, lifts, tactile paths, new product development, creation of accessible websites and research.

25. **Scheme of Employment of Physically Challenged:** Under the scheme, the Government will make payments of the employer contribution to the Employees Provident Fund and Employees State Insurance for the first three years, as an incentive to employers of persons with disabilities with monthly wage upto ₹ 25,000 per month.

26. **Other Programmes for the Welfare of Handicapped:** This includes provision for Rehabilitation Council of India, Spinal Injury Centre, Office of Chief Commissioner for Persons with Disabilities, Artificial Limbs Manufacturing Corporation of India, Financial Assistance to Women with Disabilities to look after their Children after birth, Rajiv Gandhi National Fellowship for Persons with Disabilities and Establishment of National Institute/Center of Universal Design and Barrier Free Environment.

27. **Distribution Expenses on Commodity Assistance under Bilateral Agreements:** The provision is for meeting the transport and other incidental expenditure connected with gift consignments received from abroad under bilateral agreements. The agreements envisage duty free entry into India of donated supplies for relief and rehabilitation of the poor and the needy through recipient voluntary organisations registered with the Ministry.

28. **Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse:** The scheme is being implemented for identification, counselling, treatment and rehabilitation of addicts through Voluntary Organisations. Under the scheme, financial assistance of 90% of the approved

expenditure is given. In case of North Eastern States, Sikkim and Jammu & Kashmir, the quantum of assistance is 95% of the total admissible expenditure.

29. **Assistance to Voluntary Organisations for Old Age Homes:** The Scheme provides financial assistance upto 90% of the project for establishing and running of day care centre, old age home, mobile Medicare unit etc. The scheme has been revised with effect from 1.04.2008. Besides increase in amount of financial assistance, several new projects have been added to the scheme like maintenance of Respite Care Homes and Continuous Care Homes, Running of Multi Service Centre for Older Persons, Running of Day Care Centres for Alzheimer Disease/Dementia Patients, Physiotherapy Clinics for Older Persons, Disability and hearing aids for older persons, Help-lines and Counselling Centre for older persons etc.

30. **Other Programmes:** The provision is for expenditure relating to National Institute of Social Defence, Research studies and publications, Assistance to Voluntary Organisations for providing Social Defence Services and Information and Mass Education Cell and Research & Training.

31. **Investment in Public Enterprises:** The break-up of equity through budgetary support are given in Expenditure Budget (Vol.I). The provision is for providing Share Capital to (i) State Scheduled Castes Development Corporations; (ii) National Scheduled Castes Finance and Development Corporation; (iii) National Safai Karamcharis Finance and Development Corporation; (iv) National Backward Classes Finance and Development Corporation; and (v) National Handicapped Finance & Development Corporation. The provisions include ₹ 149 crore for Scheduled Castes Sub Plan.

32. **Lumpsum provisions for project/scheme for the benefit of North Eastern Region and Sikkim:** The provision is for implementing the schemes for North Eastern Region and Sikkim. The provision includes ₹ 77 crore for Scheduled Castes Sub Plan.

DEPARTMENT OF SPACE

DEMAND NO. 90

Department of Space

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1882.66	994.20	2876.86	2322.76	778.00	3100.76	1917.48	880.00	2797.48	2751.47	926.00	3677.47	
Capital	1286.09	...	1286.09	2677.24	...	2677.24	2082.52	...	2082.52	2948.53	...	2948.53	
Total	3168.75	994.20	4162.95	5000.00	778.00	5778.00	4000.00	880.00	4880.00	5700.00	926.00	6626.00	
1. Secretariat - Economic Services	3451	...	9.07	9.07	...	8.00	8.00	...	8.66	8.66	...	9.20	9.20
Space Research													
Space Technology													
Launch Vehicle Technology													
2. GSLV MK-III Development	3402	121.97	...	121.97	101.96	...	101.96	88.34	...	88.34	87.14	...	87.14
	5402	56.23	...	56.23	51.00	...	51.00	42.44	...	42.44	38.50	...	38.50
<i>Total</i>		178.20	...	178.20	152.96	...	152.96	130.78	...	130.78	125.64	...	125.64
3. Cryogenic Upper Stage Project (CUSP)	3402	0.27	...	0.27	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
4. Polar Satellite Launch Vehicle - Continuation (PSLV-C) Project	3402	199.54	...	199.54	239.00	...	239.00	224.00	...	224.00	244.50	...	244.50
	5402	10.44	...	10.44	11.00	...	11.00	6.00	...	6.00	5.50	...	5.50
<i>Total</i>		209.98	...	209.98	250.00	...	250.00	230.00	...	230.00	250.00	...	250.00
5. Vikram Sarabhai Space Centre (VSSC)	3402	167.70	298.10	465.80	226.43	200.54	426.97	218.64	227.87	446.51	231.07	223.00	454.07
	5402	174.45	...	174.45	156.69	...	156.69	156.54	...	156.54	231.96	...	231.96
<i>Total</i>		342.15	298.10	640.25	383.12	200.54	583.66	375.18	227.87	603.05	463.03	223.00	686.03
6. Indian Space Research Organisation - Inertial Systems Unit (IISU)	3402	13.27	...	13.27	15.18	...	15.18	12.88	...	12.88	19.33	...	19.33
	5402	16.28	...	16.28	13.60	...	13.60	16.75	...	16.75	20.41	...	20.41
<i>Total</i>		29.55	...	29.55	28.78	...	28.78	29.63	...	29.63	39.74	...	39.74
7. Liquid Propulsion Systems Centre	3402	163.08	83.99	247.07	162.19	58.92	221.11	157.00	68.30	225.30	150.58	83.00	233.58
	5402	25.21	...	25.21	82.43	...	82.43	46.02	...	46.02	80.75	...	80.75
<i>Total</i>		188.29	83.99	272.28	244.62	58.92	303.54	203.02	68.30	271.32	231.33	83.00	314.33
8. GSLV Operational Project (Including MK-III Operational)	3402	263.16	...	263.16	236.52	...	236.52	196.19	...	196.19	279.46	...	279.46
	5402	11.83	...	11.83	13.48	...	13.48	12.91	...	12.91	13.00	...	13.00
<i>Total</i>		274.99	...	274.99	250.00	...	250.00	209.10	...	209.10	292.46	...	292.46

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9. Space Capsule Recovery Experiment (SRE)	3402	9.00	...	9.00	4.93	...	4.93	4.79	...	4.79	4.40	...	4.40
10. Manned Mission Initiatives/Human Space Flight Programme	3402	19.02	...	19.02	100.00	...	100.00	9.39	...	9.39	65.64	...	65.64
	5402	5.98	...	5.98	50.00	...	50.00	5.32	...	5.32	33.17	...	33.17
	<i>Total</i>	<i>25.00</i>	<i>...</i>	<i>25.00</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>	<i>14.71</i>	<i>...</i>	<i>14.71</i>	<i>98.81</i>	<i>...</i>	<i>98.81</i>
11. Indian Institute of Space Science & Technology	3402	145.00	...	145.00	140.00	...	140.00	10.00	...	10.00	100.00	...	100.00
12. Semi Cryogenic Engine Development	3402	8.41	...	8.41	41.82	...	41.82	30.37	...	30.37	89.41	...	89.41
	5402	18.55	...	18.55	208.18	...	208.18	9.63	...	9.63	60.59	...	60.59
	<i>Total</i>	<i>26.96</i>	<i>...</i>	<i>26.96</i>	<i>250.00</i>	<i>...</i>	<i>250.00</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>
Total-Launch Vehicle Technology		1429.39	382.09	1811.48	1854.51	259.46	2113.97	1247.31	296.17	1543.48	1755.51	306.00	2061.51
Satellite Technology													
13. Oceansat-2 and 3	3402	1.34	...	1.34	0.50	...	0.50	0.50	...	0.50	2.75	...	2.75
	5402	1.41	...	1.41	1.10	...	1.10	9.50	...	9.50	47.25	...	47.25
	<i>Total</i>	<i>2.75</i>	<i>...</i>	<i>2.75</i>	<i>1.60</i>	<i>...</i>	<i>1.60</i>	<i>10.00</i>	<i>...</i>	<i>10.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
14. Resourcesat-2 and 3	3402	2.02	...	2.02	2.73	...	2.73	2.62	...	2.62	3.45	...	3.45
	5402	19.92	...	19.92	19.27	...	19.27	19.38	...	19.38	29.21	...	29.21
	<i>Total</i>	<i>21.94</i>	<i>...</i>	<i>21.94</i>	<i>22.00</i>	<i>...</i>	<i>22.00</i>	<i>22.00</i>	<i>...</i>	<i>22.00</i>	<i>32.66</i>	<i>...</i>	<i>32.66</i>
15. ISRO Satellite Centre (ISAC)	3402	128.37	142.74	271.11	157.60	93.07	250.67	90.06	103.50	193.56	85.57	87.69	173.26
	5402	55.01	...	55.01	169.52	...	169.52	154.54	...	154.54	147.43	...	147.43
	<i>Total</i>	<i>183.38</i>	<i>142.74</i>	<i>326.12</i>	<i>327.12</i>	<i>93.07</i>	<i>420.19</i>	<i>244.60</i>	<i>103.50</i>	<i>348.10</i>	<i>233.00</i>	<i>87.69</i>	<i>320.69</i>
16. Laboratory for Electro-Optics System (LEOS)	3402	27.51	...	27.51	25.13	...	25.13	24.61	...	24.61	24.57	...	24.57
	5402	9.45	...	9.45	15.01	...	15.01	12.10	...	12.10	18.28	...	18.28
	<i>Total</i>	<i>36.96</i>	<i>...</i>	<i>36.96</i>	<i>40.14</i>	<i>...</i>	<i>40.14</i>	<i>36.71</i>	<i>...</i>	<i>36.71</i>	<i>42.85</i>	<i>...</i>	<i>42.85</i>
17. Radar Imaging Satellite-1 (RISAT-1)	3402	1.59	...	1.59	0.96	...	0.96	0.81	...	0.81	0.16	...	0.16
	5402	5.57	...	5.57	2.54	...	2.54	1.19	...	1.19	0.79	...	0.79
	<i>Total</i>	<i>7.16</i>	<i>...</i>	<i>7.16</i>	<i>3.50</i>	<i>...</i>	<i>3.50</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>0.95</i>	<i>...</i>	<i>0.95</i>
18. G.SAT-4/G.SAT-4R/G.SAT-11 EM	3402	1.18	...	1.18	...	...	...	...	...	...	1.00	...	1.00
	5402	...	...	...	...	...	...	...	...	...	49.00	...	49.00
	<i>Total</i>	<i>1.18</i>	<i>...</i>	<i>1.18</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
19. Navigational Satellite System (NSS)	3402	17.70	...	17.70	34.39	...	34.39	23.40	...	23.40	32.07	...	32.07
	5402	201.48	...	201.48	227.71	...	227.71	144.00	...	144.00	186.23	...	186.23
	<i>Total</i>	<i>219.18</i>	<i>...</i>	<i>219.18</i>	<i>262.10</i>	<i>...</i>	<i>262.10</i>	<i>167.40</i>	<i>...</i>	<i>167.40</i>	<i>218.30</i>	<i>...</i>	<i>218.30</i>
20. Semi-Conductor Laboratory (SCL)	3402	46.67	...	46.67	24.89	28.96	53.85	26.42	31.58	58.00	45.72	34.28	80.00
21. Advanced Communication Satellite (G - SAT 11 including Launch Services)	3402	...	...	...	8.00	...	8.00	6.21	...	6.21	7.55	...	7.55
	5402	10.22	...	10.22	117.00	...	117.00	28.79	...	28.79	402.45	...	402.45

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	Total	10.22	...	10.22	125.00	...	125.00	35.00	...	35.00	410.00	...	410.00
22. Earth Observation - New Missions, (Cartosat-3, TES Hyperspectral, DMSAR-1, ENVISAT, SCATSAT, RISAT-3, Future EO Missions and GISAT)	3402	0.76	...	0.76	1.50	...	1.50	...	...	...	18.75	...	18.75
	5402	1.19	...	1.19	34.00	...	34.00	...	...	...	181.25	...	181.25
	Total	1.95	...	1.95	35.50	...	35.50	...	...	...	200.00	...	200.00
23. SARAL	3402	...	...	...	1.03	...	1.03	1.06	...	1.06	1.63	...	1.63
	5402	...	...	...	38.97	...	38.97	11.94	...	11.94	20.87	...	20.87
	Total	...	...	...	40.00	...	40.00	13.00	...	13.00	22.50	...	22.50
Total-Satellite Technology		531.39	142.74	674.13	881.85	122.03	1003.88	557.13	135.08	692.21	1305.98	121.97	1427.95
Launch Support, Tracking Network & Range Facility													
24. Satish Dhawan Space Centre - SHAR (SDSC-SHAR)	3402	137.82	102.14	239.96	121.05	70.50	191.55	125.00	102.90	227.90	148.50	97.52	246.02
	5402	120.01	...	120.01	195.35	...	195.35	136.51	...	136.51	188.75	...	188.75
	Total	257.83	102.14	359.97	316.40	70.50	386.90	261.51	102.90	364.41	337.25	97.52	434.77
25. ISRO Telemetry, Tracking & Command Network (ISTRAC)	3402	36.09	33.91	70.00	27.38	37.22	64.60	27.60	42.91	70.51	28.00	47.79	75.79
	5402	30.00	...	30.00	23.41	...	23.41	26.15	...	26.15	17.57	...	17.57
	Total	66.09	33.91	100.00	50.79	37.22	88.01	53.75	42.91	96.66	45.57	47.79	93.36
Total-Launch Support, Tracking Network & Range Facility		323.92	136.05	459.97	367.19	107.72	474.91	315.26	145.81	461.07	382.82	145.31	528.13
Total-Space Technology		2284.70	660.88	2945.58	3103.55	489.21	3592.76	2119.70	577.06	2696.76	3444.31	573.28	4017.59
Space Applications													
26. Space Applications Centre (SAC)	3402	70.13	138.65	208.78	100.43	100.44	200.87	100.51	117.06	217.57	101.07	128.76	229.83
	5402	151.90	...	151.90	96.54	...	96.54	83.29	...	83.29	190.92	...	190.92
	Total	222.03	138.65	360.68	196.97	100.44	297.41	183.80	117.06	300.86	291.99	128.76	420.75
27. Development and Education Communication Unit(DECU)	3402	12.97	7.80	20.77	73.74	7.85	81.59	21.04	8.60	29.64	72.54	10.80	83.34
	5402	1.52	...	1.52	1.43	...	1.43	1.72	...	1.72	1.02	...	1.02
	Total	14.49	7.80	22.29	75.17	7.85	83.02	22.76	8.60	31.36	73.56	10.80	84.36
28. National Natural Resources Management System(NNRMS)	3402	15.64	...	15.64	87.62	...	87.62	42.06	...	42.06	74.82	...	74.82
29. Earth Observation Application Mission(EOAM)	3402	2.49	...	2.49	2.31	...	2.31	2.33	...	2.33	2.53	...	2.53
30. Regional Remote Sensing Service Centres(RRSSCs)	3402	13.90	...	13.90	...	...	...	...	...	...	...	...	...
	5402	18.07	...	18.07	...	...	...	...	...	...	...	...	...
	Total	31.97	...	31.97	...	...	...	...	...	...	...	...	...
31. National Remote Sensing Centre (NRSC)	3402	59.18	62.80	121.98	63.16	62.05	125.21	62.52	67.71	130.23	62.92	78.25	141.17

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
5402	25.21	...	25.21	104.94	...	104.94	91.97	...	91.97	82.63	...	82.63	
<i>Total</i>	<i>84.39</i>	<i>62.80</i>	<i>147.19</i>	<i>168.10</i>	<i>62.05</i>	<i>230.15</i>	<i>154.49</i>	<i>67.71</i>	<i>222.20</i>	<i>145.55</i>	<i>78.25</i>	<i>223.80</i>	
32. Disaster Management Support (DMS)	3402	7.20	...	7.20	31.07	...	31.07	19.68	...	19.68	28.40	...	28.40
5402	5.07	...	5.07	7.55	...	7.55	10.29	...	10.29	6.17	...	6.17	
<i>Total</i>	<i>12.27</i>	<i>...</i>	<i>12.27</i>	<i>38.62</i>	<i>...</i>	<i>38.62</i>	<i>29.97</i>	<i>...</i>	<i>29.97</i>	<i>34.57</i>	<i>...</i>	<i>34.57</i>	
33. North Eastern Space Applications Centre (NE-SAC)	3402	5.33	1.67	7.00	6.25	1.75	8.00	...	1.75	1.75	6.07	1.93	8.00
Total-Space Applications		388.61	210.92	599.53	575.04	172.09	747.13	435.41	195.12	630.53	629.09	219.74	848.83
Space Sciences													
34. Physical Research Laboratory (PRL)	3402	39.04	28.06	67.10	45.70	26.00	71.70	33.97	13.16	47.13	48.31	32.39	80.70
35. National Atmospheric Research Laboratory (NARL)	3402	10.37	2.75	13.12	12.00	2.45	14.45	8.43	0.67	9.10	16.44	2.90	19.34
36. National Institute of Climate change and Environmental Studies	3402	...	...	...	1.00	...	1.00	0.10	...	0.10	0.10	...	0.10
37. RESPOND	3402	16.50	...	16.50	15.00	...	15.00	14.00	...	14.00	15.00	...	15.00
38. Sensor Payload Development / Planetary Science Programme	3402	1.15	...	1.15	16.00	...	16.00	8.25	...	8.25	30.00	...	30.00
39. Megha-tropiques Project	3402	2.30	...	2.30	2.37	...	2.37	2.20	...	2.20	1.13	...	1.13
5402	9.06	...	9.06	7.63	...	7.63	7.80	...	7.80	0.87	...	0.87	
<i>Total</i>	<i>11.36</i>	<i>...</i>	<i>11.36</i>	<i>10.00</i>	<i>...</i>	<i>10.00</i>	<i>10.00</i>	<i>...</i>	<i>10.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	
40. ADITYA	3402	...	...	...	3.70	...	3.70	0.34	...	0.34	1.22	...	1.22
5402	...	...	...	36.30	...	36.30	5.41	...	5.41	38.78	...	38.78	
<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>	<i>5.75</i>	<i>...</i>	<i>5.75</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>	
41. Astrosat 1 & 2	3402	0.99	...	0.99	1.59	...	1.59	1.11	...	1.11	0.83	...	0.83
5402	11.04	...	11.04	8.41	...	8.41	8.89	...	8.89	9.17	...	9.17	
<i>Total</i>	<i>12.03</i>	<i>...</i>	<i>12.03</i>	<i>10.00</i>	<i>...</i>	<i>10.00</i>	<i>10.00</i>	<i>...</i>	<i>10.00</i>	<i>10.00</i>	<i>...</i>	<i>10.00</i>	
42. Indian Lunar Mission - Chandrayan - 1 & 2	3402	2.93	...	2.93	4.63	...	4.63	3.78	...	3.78	7.70	...	7.70
5402	14.74	...	14.74	95.37	...	95.37	21.22	...	21.22	72.30	...	72.30	
<i>Total</i>	<i>17.67</i>	<i>...</i>	<i>17.67</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>	<i>25.00</i>	<i>...</i>	<i>25.00</i>	<i>80.00</i>	<i>...</i>	<i>80.00</i>	
43. ISRO Geosphere Biosphere Programme (ISRO GBP)	3402	17.00	...	17.00	28.96	...	28.96	22.46	...	22.46	24.74	...	24.74
44. Atmospheric Science Programmes	3402	28.80	...	28.80	28.45	...	28.45	20.13	...	20.13	25.20	...	25.20
45. Small Satellites for Atmospheric Studies and Astronomy	3402	1.00	...	1.00	8.00	...	8.00	2.00	...	2.00	4.00	...	4.00
5402	...	...	...	2.00	...	2.00	0.50	...	0.50	1.00	...	1.00	
<i>Total</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>10.00</i>	<i>...</i>	<i>10.00</i>	<i>2.50</i>	<i>...</i>	<i>2.50</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	
46. Other Schemes	3402	8.04	2.53	10.57	13.70	2.00	15.70	16.64	2.00	18.64	17.04	2.00	19.04
Total-Space Sciences		162.96	33.34	196.30	330.81	30.45	361.26	177.23	15.83	193.06	313.83	37.29	351.12

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Direction & Administration/Other Programmes														
47.	Special Indigenisation/Advance Ordering	3402	14.28	...	14.28	31.79	...	31.79	46.62	...	46.62	218.76	...	218.76
		5402	60.00	...	60.00	200.00	...	200.00	465.00	...	465.00	20.00	...	20.00
	<i>Total</i>		<i>74.28</i>	...	<i>74.28</i>	<i>231.79</i>	...	<i>231.79</i>	<i>511.62</i>	...	<i>511.62</i>	<i>238.76</i>	...	<i>238.76</i>
48.	Others	3402	2.65	58.12	60.77	3.40	52.39	55.79	2.65	56.93	59.58	2.95	58.86	61.81
		5402	27.61	...	27.61	74.34	...	74.34	11.70	...	11.70	12.76	...	12.76
	<i>Total</i>		<i>30.26</i>	<i>58.12</i>	<i>88.38</i>	<i>77.74</i>	<i>52.39</i>	<i>130.13</i>	<i>14.35</i>	<i>56.93</i>	<i>71.28</i>	<i>15.71</i>	<i>58.86</i>	<i>74.57</i>
Total-Direction & Administration/Other Programmes			104.54	58.12	162.66	309.53	52.39	361.92	525.97	56.93	582.90	254.47	58.86	313.33
INSAT Operational														
49.	Master Control Facility (MCF)	3252	11.08	21.87	32.95	7.76	25.86	33.62	8.01	26.40	34.41	8.00	27.63	35.63
		5252	17.94	...	17.94	21.41	...	21.41	16.13	...	16.13	9.80	...	9.80
	<i>Total</i>		<i>29.02</i>	<i>21.87</i>	<i>50.89</i>	<i>29.17</i>	<i>25.86</i>	<i>55.03</i>	<i>24.14</i>	<i>26.40</i>	<i>50.54</i>	<i>17.80</i>	<i>27.63</i>	<i>45.43</i>
50.	INSAT-3 Satellites (Including Launch Services)	3252	0.23	...	0.23	0.80	...	0.80	0.26	...	0.26	82.81	...	82.81
		5252	16.66	...	16.66	76.80	...	76.80	23.84	...	23.84	44.59	...	44.59
	<i>Total</i>		<i>16.89</i>	...	<i>16.89</i>	<i>77.60</i>	...	<i>77.60</i>	<i>24.10</i>	...	<i>24.10</i>	<i>127.40</i>	...	<i>127.40</i>
51.	INSAT-4 Satellites (Including Launch Services and Leasing of Transponders)	3252	27.99	...	27.99	60.04	...	60.04	198.40	...	198.40	227.54	...	227.54
		5252	154.04	...	154.04	514.26	...	514.26	495.05	...	495.05	685.56	...	685.56
	<i>Total</i>		<i>182.03</i>	...	<i>182.03</i>	<i>574.30</i>	...	<i>574.30</i>	<i>693.45</i>	...	<i>693.45</i>	<i>913.10</i>	...	<i>913.10</i>
Total-INSAT Operational			227.94	21.87	249.81	681.07	25.86	706.93	741.69	26.40	768.09	1058.30	27.63	1085.93
Total-Space Research			3168.75	985.13	4153.88	5000.00	770.00	5770.00	4000.00	871.34	4871.34	5700.00	916.80	6616.80
Grand Total			3168.75	994.20	4162.95	5000.00	778.00	5778.00	4000.00	880.00	4880.00	5700.00	926.00	6626.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Space Research	13402	3168.75	...	3168.75	5000.00	...	5000.00	4000.00	...	4000.00	5700.00	...	5700.00

1. **Secretariat-Economic Services:** Provision is made for expenditure to be incurred on the Secretariat of the Department of Space (DOS).

2. **GSLV Mk-III Development:** GSLV Mk-III is intended to develop a cost-effective launch vehicle capable of launching 4 tonne class of communication satellites to Geo-synchronous Transfer Orbit (GTO). The Project envisages the development of a number of technologies which include, among others, 200 tonne solid stage booster (S-200), 25 tonne cryogenic engines (C-25) and L-110 tonne liquid stage engines as core boosters.

3. **Cryogenic Upper Stage (CUS) Project:** The objective of the Project is to develop and qualify an indigenous restartable cryogenic stage employing liquid oxygen as oxidizer and liquid hydrogen as fuel for the upper stage of GSLV. CUS-3 stage was flight tested in GSLV D3 mission on 15th April, 2010 which was unsuccessful. A comprehensive technical assessment of CUS-3 flight stages by National Panel of Eminent Experts was carried out and recommendations are being implemented.

4. **Polar Satellite Launch Vehicle - Continuation (PSLV-C) Project:** The PSLV is capable of placing 1400-1600 Kg class IRS satellites in Polar Sun-Synchronous Orbit, 1000 Kg class satellites into Geo-synchronous Transfer Orbit and upto 2800 Kg class satellites into Low Earth Orbit. The PSLV-C15 in addition to Cartosat-2B carried four auxiliary satellites namely STUDSAT built jointly

by students from a consortium of seven engineering colleges from Karnataka & Andhra Pradesh, two nano satellites i.e., NLS 6.1 & NLS 6.2 from University of Toronto & Canada and ALSAT-2A, a micro satellite from Algerian Space Agency was launched successfully on July 12, 2010. The launch of PSLV-C16 carrying Resourcesat-2 and Youthsat is planned for launch during last quarter of 2010-2011. Whereas, launch of PSLV-C17 carrying GSAT-12 is planned during the first quarter of 2011-2012. The Launch of Megha-tropiques, RISAT-1, SARAL and IRNSS-1 are also planned on-board PSLV-C18, PSLV-C19, PSLV-C20 & PSLV-C21 respectively during 2011-2012.

5. **Vikram Sarabhai Space Centre (VSSC):** VSSC is the lead Centre for the development of satellite launch vehicles and sounding rockets and houses the major test and fabrication facilities for launch vehicles.

6. **ISRO Inertial Systems Unit (IISU):** IISU is responsible for research & development in the area of inertial sensors, inertial systems, navigation software, actuators and mechanisms and to realise the flight units of these system for the launch vehicle and satellite programmes.

7. **Liquid Propulsion Systems Centre (LPSC):** LPSC is the lead Centre in the area of liquid and cryogenic rocket engines and stages for launch vehicle and small thrust engines for launch vehicles and spacecraft control.

8. **GSLV-Operational Project (including GSLV Mk-III Operational):** The GSLV-Operational Project has been conceived to meet the launch requirement of 2 tonne class of operational INSAT/GSAT satellites.

9. **Space Capsule Recovery Experiment (SRE):** The main objective of the Space Capsule Recovery Experiment (SRE) is to develop and demonstrate capability to recover an orbiting capsule back on earth. SRE-I was successfully launched on-board PSLV-C7 on January 10, 2007 and was also successfully recovered from Bay of Bengal on January 22, 2007. SRE-II is a follow-on mission to SRE-I to further validate the re-entry technologies.

10. **Manned Mission Initiatives/Human Space Flight Programme:** Detailed feasibility studies on undertaking indigenous human space flight mission with an aim to build and demonstrate the capability for carrying humans to low earth orbit and their safe return to earth has been undertaken. The programme envisages development of a fully autonomous orbital vehicle carrying two or three crew-members to about 275 km low earth orbit and their safe return. Considering the magnitude of complexities and developmental efforts involved, the department has adopted a 3-phased implementation strategy for the programme. The proposal for phase-I activities for Development of Critical Technologies which envisages design, development, and flight testing of crew module, PS4 augmented service module and development of crew escape system for Human Spaceflight Programme at an estimated cost of ₹435.00 Crores has been submitted for approval. The proposal has been cleared by Space Commission, Planning Commission and Finance ministry and is currently under process for Cabinet approval.

11. **Indian Institute of Space Science & Technology (IIST):** Indian Institute of Space Science & Technology is an autonomous body under DOS with the primary objective of creating world class Institution in the area of advanced Space Science & Technology education and generating high quality human resources requirement of DOS/ISRO. The Institute has undergraduate, post-graduate and doctoral programme in the area of space science, technology and applications. The Institute has started functioning from the academic year 2007-2008 around the existing infrastructure of ISRO

Centres in Thiruvananthapuram and the annual intake of the Institute is about 150-200 students. IIST has started functioning from its own campus at Valiamala w.e.f. August 15, 2010.

12. **Semi Cryogenic Engine Development:** The objective of this project is to develop and qualify a high thrust Semi Cryogenic engine and stage (employing kerosene of required grade/spar as fuel and Liquid Oxygen as oxidizer) for the future advanced launch vehicle.

13. **Oceansat-2 & 3:** The main objective of Oceansat-2 is to provide continuity of data & services hitherto provided by Oceansat-1 on Oceanography and coastal studies. Oceansat-2 was successfully launched onboard PSLV-C14 on September 23, 2009. Oceansat-3, planned to be initiated towards the end of 11th plan will be a follow-on satellite for Oceansat-2 to provide continuity of data on Ocean & Coastal resources.

14. **Resourcesat-2 & 3:** Taking into account the increased use of space imageries for different applications and continued Earth Observation services required from the IRS satellites, Resourcesat-2 has been conceived as a continuity mission with enhanced capabilities which will be mainly for crop applications, vegetation dynamics and natural resources census applications. The spacecraft is configured with I1.5 K bus which carries three optical Remote Sensing Payloads, LISS-3, LISS-4 and AWIFS & additional AO payload known as AIS from COMDEV, Canada. The Spacecraft weighs around 1200 kg and slated for launch during last quarter of 2010-2011 on-board PSLV-C16. Resourcesat-3 will provide continuity of data after Resourcesat-2.

15. **ISRO Satellite Centre (ISAC):** ISAC is the lead Center for the design, fabrication, testing and management of satellite systems for scientific, technological and application missions.

16. **Laboratory for Electro-Optics Systems (LEOS):** LEOS is responsible for research & development and production of electro-optics sensors.

17. **Radar Imaging Satellite-1 (RISAT-1):** Radar Imaging Satellite (RISAT-1) is intended to provide all-weather, day and night imaging capability providing vital inputs for various agricultural and disaster management applications. RISAT-1 weighing 1850 kg is planned to be launched on-board PSLV during 2011-2012.

18. **GSAT-4/GSAT-4R/GSAT-11 EM:** The objective of the GSAT-4 is to conduct various experiments in the communications area and early introduction of geo-based navigation system. The satellite was launched on April 15, 2010 on board GSLV D3, which was unsuccessful. A comprehensive technical assessment of CUS 3 flight stage by Nation Panel of Eminent Experts was carried out and recommendations were implemented. GSAT-4R & GSAT-11 EM are the two experimental Satellites being planned as payloads for future GSLV flights.

19. **Navigation Satellite System (NSS):** The Indian Regional Navigation Satellite System (IRNSS), is planned to be a constellation of 7 satellites. 3 in GEO and 4 in GSO orbit. This satellite is expected to provide position accuracies similar to GPS in a region centered around India with a coverage extending upto 1500 km from India. The configuration of the satellite has been finalized and the Satellite constellation of 11 satellites for IRNSS applications is being studied. The IRNSS spacecraft bus is being realised around I1 K bus specifically configured for PSLV Launch with a lift-off mass of 1370 kg. The first IRNSS satellite (IRNSS-1) is targeted for launch during 2011-2012.

20. **Semi-conductor Laboratory:** SCL is engaged in the Design, Development and Manufacture of Very Large Scale Integrated (VLSIs) devices and Board Level Products to meet the stringent quality requirement of strategic sectors. SCL is to undertake radiation hardened devices and about more than 60 types of ASICs have been identified for development by SCL for Space Programme.

21. **Advanced Communication Satellite (GSAT-11 - including Launch Services):** The main objective is to develop a 4 tonne class communication satellite incorporating advanced technologies of relevance for future. The configuration of the satellite is under finalisation.

22. **Earth Observation - New Missions (Cartosat-3, TES-Hyperspectral, DMSAR-1, ENVISAT, SCATSAT, RISAT-3, Future EO Missions & GISAT):** Indian Earth Observation program is directed towards providing continuity of EO data for resource management applications and enhancing the imaging capability. Towards this, it is planned to undertake development of Technology Experiment Satellite in Hyper Spectral Imaging (TES-Hyperspectral), Radar Imaging Satellite for Disaster Management (DMSAR-1) & advanced cartography satellite (Cartosat-3) & GISAT.

23. **SARAL:** The objective of the Satellite with Argos and Altika (SARAL) mission are to design and develop satellite bus in the weight range of 400 Kg & to establish required ground infrastructure for receiving and processing of the data within India for ocean related applications. Two payloads namely Altika and ARGOS are planned in this mission. Altika is a Ka band altimeter for ocean applications and ARGOS is a data collection platform for collecting variety of data from ocean buoys to animal behavior. SARAL is a co-operative mission between DOS/ISRO and CNES, France with payloads from CNES and the spacecraft bus from DOS/ISRO. SARAL is part of international continuing missions using these payloads. The Spacecraft configuration has been finalised & the Subsystem fabrication activities are in progress.

24. **Satish Dhawan Space Centre-SHAR (SDSC-SHAR):** SDSC-SHAR provides the launch infrastructure as well as solid propellant processing.

25. **ISRO Telemetry, Tracking and Command Network (ISTRAC):** ISTRAC provides spacecraft TTC and Mission Control services to major launch vehicle and spacecraft missions.

26. **Space Applications Centre (SAC):** SAC is the lead Center for the development of communication, meteorological and remote sensing payloads besides R&D in space applications.

27. **Development and Educational Communication Unit (DECU):** DECU is involved in the conceptualisation, definition, planning, implementation and socio-economic evaluation of developmental space applications.

28. **National Natural Resources Management System (NNRMS):** The National Natural Resources Management System (NNRMS) has the objective of ensuring optimal management/utilization of natural resources by integrating information derived from remote sensing data with conventional techniques.

29. **Earth Observation Applications Mission (EOAM):** The main goal of the Earth Observation Application Mission (EOAM) are to (i) evolve newer application/R&D programmes based on technology trends leading to operational applications programmes; (ii) guiding total remote sensing applications programmes towards implementation of remote-sensing based solutions and (iii) steering commercial activities of remote sensing involving development of value-added services.

31. **National Remote Sensing Centre (NRSC):** NRSC is responsible for acquisition, processing, distribution and archiving of data from remote sensing satellites and is continuously exploring the practical uses of remote sensing technology for multilevel (global to local applications). NRSA has been converted from a Registered society to a Government entity called 'National Remote Sensing Centre' (NRSC) w.e.f. 1.9.2008.

32. **Disaster Management Support (DMS):** The main objective of Disaster Management Support Programme is to provide Space inputs & services on a timely & reliable basis for the Disaster Management System in the country.

33. **North Eastern-Space Applications Centres (NE-SAC):** NE-SAC set up as an autonomous society jointly with North Eastern Council, is supporting the North Eastern region by providing information on natural resources utilization and monitoring, infrastructure developmental planning and interactive training using space technology inputs of remote sensing and satellite communication.

34. **Physical Research Laboratory (PRL):** PRL, an autonomous institution funded by the Department of Space through grant-in-aid, is one of the premier research institutions in the country carrying out basic research in several areas of experimental & theoretical physics and earth sciences. PRL is also responsible for the administration of Udaipur Solar Observatory.

35. **National Atmospheric Research Laboratory (NARL):** NARL, a registered Society, is responsible for carrying out advanced research in atmospheric and space sciences and related disciplines.

36. **National Institute of Climate Change & Environment Studies (NICES):** It is envisaged to set up an Institute to carry out focused research in Climate Change & Environment.

37. **RESPOND:** The (RESPOND) Programme of ISRO supports sponsored research activity in Space Science, Space Applications and Space Technology in various national academic/research institutions and Space Technology Cells in premier technological institutes of the country through grants-in-aid.

38. **Sensor Payload Development/Planetary Science Programme:** It includes funding requirement for advance action for activities related to scientific payload developments for space science and planetary exploration studies in different institutions and universities.

39. **Megha-tropiques Project:** Megha-tropiques is an ISRO-CNES (France) joint mission and is intended for studying tropical atmosphere and climate related to aspects such as monsoons, cyclones, etc., using a satellite platform. The data to be received at the ISTRAC Ground Station will be shared between the two agencies.

40. **ADITYA:** The ADITYA-1 Project will be the first Indian Space based solar coronagraph, which will be available for solar coronal observation to all the Indian researchers in the field of Solar Astronomy. The major scientific objective of the ADITYA-1 is to achieve a fundamental understanding of the physical processes that heat the solar corona (base to the extended), accelerate the solar wind and produce Coronal Mass Ejections (CMEs). Work on ADITYA-1 has been initiated. The payload specifications and interface details are being worked out and procurement plan for long lead/critical materials & components is in progress.

41. **Astrosat 1 & 2:** The objective of the Astrosat project is to build and launch an astronomical observatory satellite for expanding the scientific knowledge about the evolution of stellar objects and gather valuable scientific data on high energy Astronomy and Astrophysics research. The mainframe structure is positioned in clean room and subsystem & payload fabrication and testing activities are in progress. The satellite is planned to be launched on-board PSLV during 2011-2012.

42. **Indian Lunar Missions Chandrayaan-1 & 2:** The main objective of Indian Lunar Chandrayaan-1 is for expanding the scientific knowledge about the moon, upgrading the technological capability and providing the challenging opportunity for planetary research for a large number of growing young people of the country benefiting the human society at large. The Chandrayaan-1 was successfully launched on October 22, 2008 on-board PSLV-C11. The follow-on mission Chandrayaan-2 has been planned to be launched during 2013. The baseline mission objective of Chandrayaan-2 is to soft land at a suitable site on the lunar surface and to carry out in-situ chemical analysis.

43. **ISRO Geosphere-Biosphere Programme (ISRO-GBP):** ISRO-GBP encompasses the study of land and ocean interaction, past climate, changes in atmospheric composition, aerosols, carbon cycle, bio-mass estimation, bio-diversity and other related areas of scientific investigation.

44. **Atmospheric Science Programmes:** Atmospheric Science Programmes are intended to develop advanced observation tools & techniques of atmospheric modeling, leading to operational end user products in different domains of atmospheric science.

45. **Small Satellite for Atmospheric Studies & Astronomy:** The project envisages development of small satellites for study of Earth's near-space environment, magnetometer studies, study of aerosol and gases, tropical weather and climate studies.

46. **Other Schemes:** These includes Microgravity Research, Space Science promotion, Multi-institutional research programs, Space Station experiment, setting up of Digital workflow systems, support for conferences, symposia, etc.

47. **Special Indigenisation/Advance Ordering:** Indigenisation envisages ISRO to have interface with the Indian Industry to develop various electronic components, materials, chemicals, etc., for the space programme. The scope of the scheme also includes procurement of certain long lead and critical items for futuristic missions and upgradation of VLSI fabrication facilities at SCL.

48. **Others:** Under this, provision has been included for ISRO Headquarters, International Co-operation and Central Management.

49. **Master Control Facility:** MCF is responsible for initial orbit raising, payload testing and in-orbit operation of all geo-stationary satellites.

50. **INSAT-3 Satellites (including Launch Services):** The objective of INSAT-3 Spacecraft Project are to (i) build five INSAT-3 satellites (INSAT-3A to INSAT-3E) keeping the flexibility for mid-course corrections to accommodate emerging requirements, carry out mission planning, launch campaign and initial phase operations and (ii) establish required programme elements for carrying out the same. INSAT-3D, the last satellite in INSAT-3D series has been configured as an advanced meteorological Satellite with new payloads such as Imager and Sounder. The Spacecraft is targeted for launch during 2011-2012.

51. **INSAT-4/GSAT Satellites (including Launch Services and Leasing of Transponders):** The fourth generation INSAT-4/GSAT Satellite series has been planned to meet the capacity and service requirements projected by various users and development needs of the country. INSAT-4A, 4B & 4CR satellite in the INSAT-4 series have been launched & operationalised. Work on INSAT-4D, 4E, 4F (User funded) and INSAT-4G, GSAT-9, GSAT-10 & GSAT-12 are in progress. Configuration of INSAT-4D has been finalised and payload integration is in progress.

MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION

DEMAND NO. 91

Ministry of Statistics and Programme Implementation

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1611.93	342.78	1954.71	1838.31	300.35	2138.66	1819.22	326.70	2145.92	2158.43	347.36	2505.79	
Capital	4.98	...	4.98	9.69	...	9.69	3.78	...	3.78	21.57	...	21.57	
Total	1616.91	342.78	1959.69	1848.00	300.35	2148.35	1823.00	326.70	2149.70	2180.00	347.36	2527.36	
Statistics													
1. Secretariat - Economic Services	3451	...	13.03	13.03	...	14.68	14.68	...	13.94	13.94	...	14.69	14.69
Census Survey and Statistics													
2. National Sample Survey	3454	...	188.94	188.94	...	165.94	165.94	...	181.47	181.47	...	193.77	193.77
3. Central Statistical Organisation	3454	42.45	25.33	67.78	99.81	18.66	118.47	55.29	21.47	76.76	149.29	22.80	172.09
4. Indian Statistical Institute	3454	30.00	103.53	133.53	25.20	91.01	116.21	32.40	99.36	131.76	36.00	105.00	141.00
5. Programme Implementation	3454	2.56	...	2.56	4.41	...	4.41	2.20	...	2.20	5.40	...	5.40
6. Economic Advice and Statistics													
6.01 Economic Advice & Statistics - General Component	3454	1.53	6.69	8.22	2.10	5.53	7.63	1.00	5.81	6.81	2.00	6.20	8.20
	3601	3.89	...	3.89	9.47	...	9.47	15.66	...	15.66	155.34	...	155.34
	3602	...	...	...	10.52	...	10.52	0.37	...	0.37	10.40	...	10.40
	5475	4.98	...	4.98	9.69	...	9.69	3.78	...	3.78	21.57	...	21.57
Total	10.40	6.69	17.09	31.78	5.53	37.31	20.81	5.81	26.62	189.31	6.20	195.51	
6.02 Economic Advice and Statistics - EAP Component	3601	...	...	...	80.00	...	80.00	...	...	...	155.00	...	155.00
	3602	...	...	...	...	...	...	...	...	...	5.00	...	5.00
Total	...	...	...	...	80.00	...	80.00	...	...	...	160.00	...	160.00
Total- Economic Advice and Statistics	10.40	6.69	17.09	111.78	5.53	117.31	20.81	5.81	26.62	349.31	6.20	355.51	
7. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	26.80	...	26.80	12.30	...	12.30	60.00	...	60.00
Total-Census Survey and Statistics	85.41	324.49	409.90	268.00	281.14	549.14	123.00	308.11	431.11	600.00	327.77	927.77	
Total-Statistics	85.41	337.52	422.93	268.00	295.82	563.82	123.00	322.05	445.05	600.00	342.46	942.46	
Programme Implementation													
8. Secretariat - General Services	2052	...	5.26	5.26	...	4.53	4.53	...	4.65	4.65	...	4.90	4.90
Other Special Area Programme													
9. Central Assistance for State Plan-Special Central Assistance													

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.01 MPs Local Area Development Scheme	2553	1531.50	...	1531.50	1580.00	...	1580.00	1700.00	...	1700.00	1580.00	...	1580.00
Grand Total		1616.91	342.78	1959.69	1848.00	300.35	2148.35	1823.00	326.70	2149.70	2180.00	347.36	2527.36
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
Central Plan:													
1. Census, Surveys and Statistics	13454	85.41	...	85.41	241.20	...	241.20	110.70	...	110.70	540.00	...	540.00
2. North Eastern Areas	22552	...	...	...	26.80	...	26.80	12.30	...	12.30	60.00	...	60.00
Total - Central Plan		85.41	...	85.41	268.00	...	268.00	123.00	...	123.00	600.00	...	600.00
State Plan:													
1. Other Special Area Programmes	43601	1531.50	...	1531.50	1580.00	...	1580.00	1700.00	...	1700.00	1580.00	...	1580.00
Total - State Plan		1531.50	...	1531.50	1580.00	...	1580.00	1700.00	...	1700.00	1580.00	...	1580.00
Total		1616.91	...	1616.91	1848.00	...	1848.00	1823.00	...	1823.00	2180.00	...	2180.00

1. Provides for secretariat expenditure of the Ministry and the Office of the Minister of State.

2. National Sample Survey is concerned with developing a suitable and originally connected programme of data collection, designed to fill up data gap in statistics for policy formulation. It also collects and tabulates data on behalf of other Ministries and agencies by supplementary collection of data.

3. Provision has been made for Central Statistical Organization which is responsible for methodological work including standardisation, preparation of national accounts, compilation and publication of reports on Annual Survey of Industries and modernisation of statistical system etc. in India.

4. Indian Statistical Institute carries out integrated programmes of research, training and practical application of statistics. The institute is financed almost wholly by grants-in-aid from Government.

5. Provides for expenditure on Programme Implementation Wing for institutional development, capacity building and performance management of infrastructure in public and private sector.

6. Provides for the Computer Centre which takes care of the data processing requirements of the Ministry of Statistics and Programme Implementation.

7. The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.

8. The provision is for establishment related expenditure of the Secretariat of the Department of Programme Implementation.

9. The provision is for Member of Parliament Local Area Development Scheme and is included in the Plan as part of central assistance for State Plans.

MINISTRY OF STEEL

DEMAND NO. 92

Ministry of Steel

A. The Budget allocations, net of recoveries and receipts, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4.14	67.56	71.70	35.00	71.62	106.62	29.00	72.94	101.94	39.00	70.76	109.76	
Capital	3.00	...	3.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	
Total	7.14	67.56	74.70	36.00	71.62	107.62	30.00	72.94	102.94	40.00	70.76	110.76	
1. Secretariat-Economic Services	3451	...	18.63	18.63	...	18.05	18.05	...	19.49	19.49	...	20.37	20.37
Iron and Steel Industries													
2. Scheme for Promotion of Research & Development in Iron & Steel Sector	2852	4.14	...	4.14	35.00	...	35.00	29.00	...	29.00	39.00	...	39.00
3. Subsidies													
3.01 Interest Subsidy to Hindustan Steelworks Constructions Limited for loans raised for implementation of VRS	2852	...	42.95	42.95	...	48.69	48.69	...	48.69	48.69	...	46.90	46.90
3.02 Interest Subsidy to MECON Limited for loans raised from banks for implementation of VRS	2852	...	5.05	5.05	...	4.04	4.04	...	4.04	4.04	...	2.83	2.83
Total- Subsidies		...	48.00	48.00	...	52.73	52.73	...	52.73	52.73	...	49.73	49.73
4. Waiver of Guarantee Fee													
4.01 Hindustan Steelworks Construction Limited	2852	...	6.10	6.10	...	6.10	6.10	...	6.10	6.10	...	6.10	6.10
4.02 MECON Limited	2852	...	1.55	1.55	...	1.20	1.20	...	1.20	1.20	...	0.85	0.85
4.03 Less Receipts netted	0075	...	-7.65	-7.65	...	-7.30	-7.30	...	-7.30	-7.30	...	-6.95	-6.95
Net		...	...	...	...	...	...	...	...	...	...	...	...
5. Write off of loan													
5.01 Bird Group of Companies	2852	...	8.06	8.06	...	...	...	...	...	...	...	...	...
5.02 Less Receipt Netted	0852	...	-8.06	-8.06	...	...	...	...	...	...	...	...	...
Net		...	...	...	...	...	...	...	...	...	...	...	...
6. Waiver of Interest													
6.01 Bird Group of Companies	2852	...	720.63	720.63	...	...	...	...	...	...	...	...	...
6.02 Less Receipt Netted	0049	...	-720.63	-720.63	...	...	...	...	...	...	...	...	...
Net		...	...	...	...	...	...	...	...	...	...	...	...
7. Investment in Public Enterprises	6852	3.00	...	3.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8. Other Programmes	2852	...	0.93	0.93	...	0.84	0.84	...	0.72	0.72	...	0.66	0.66	
Grand Total		7.14	67.56	74.70	36.00	71.62	107.62	30.00	72.94	102.94	40.00	70.76	110.76	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
7.01	Steel Authority of India Limited	12852	...	10606.00	10606.00	...	12254.00	12254.00	...	12254.00	12254.00	...	14337.00	14337.00
7.02	Rashtriya Ispat Nigam Limited	12852	...	2278.20	2278.20	...	4049.00	4049.00	...	2895.00	2895.00	...	3046.00	3046.00
7.03	Hindustan Steelworks Constructions Limited	12852	3.00	...	3.00	1.00	...	1.00	1.00	...	1.00	...	1.00	1.00
7.04	NMDC Limited	12852	...	378.88	378.88	...	611.00	611.00	...	720.00	720.00	...	3309.00	3309.00
7.05	KIOCL Limited	12852	...	6.15	6.15	...	75.00	75.00	...	85.00	85.00	...	98.00	98.00
7.06	Manganese Ore India Limited	12852	...	26.04	26.04	...	115.82	115.82	...	83.98	83.98	...	107.71	107.71
7.07	Bird Group of Companies	12852	...	3.49	3.49	...	40.00	40.00	...	77.00	77.00	...	136.00	136.00
7.08	MECON Limited	12852	...	4.73	4.73	...	2.00	2.00	...	2.27	2.27	...	2.00	2.00
7.09	MSTC Limited	12852	...	2.05	2.05	...	5.00	5.00	...	...	...	...	15.00	15.00
7.10	Ferro Scrap Nigam Limited	12852	...	10.14	10.14	...	12.00	12.00	...	12.00	12.00	...	12.00	12.00
Total		3.00	13315.68	13318.68	1.00	17163.82	17164.82	1.00	16129.25	16130.25	1.00	21062.71	21063.71	
C. Plan Outlay														
1.	Iron and Steel Industries	12852	7.14	13315.68	13322.82	36.00	17163.82	17199.82	30.00	16129.25	16159.25	40.00	21062.71	21102.71

1. **SECRETARIAT:** Provision is for Secretariat expenditure of the Ministry of Steel.

2. **SCHEME FOR PROMOTION OF RESEARCH & DEVELOPMENT IN IRON & STEEL SECTOR::** Provision has been made to promote and accelerate R&D for development of innovative/ path breaking and appropriate technologies for cost effective production of quality steel in an environment friendly manner.

3. **SUBSIDIES:** 3.01 Hindustan Steelworks Construction Ltd. : For payment of interest on loans raised from banks for implementation of Voluntary Retirement Scheme (VRS).

3.02 MECON Ltd. : For payment of 50% interest on the loans/bonds raised by the company from banks/ trusts for implementation of VRS.

4. **WAIVER OF GUARANTEE FEE:** 4.01 Hindustan Steelworks Construction Ltd. : For waiver of guarantee fee on the guarantee given by Govt. of India for cash credit and bank guarantee and for loans raised from banks for implementation of VRS. These are matched by receipts.

4.02 MECON Ltd. : For waiver of guarantee fee on the guarantee given by Govt. of India on loans/ bonds raised from banks/ trusts for implementation of VRS. This is matched by receipts.

7. **INVESTMENT IN PUBLIC SECTOR ENTERPRISES:** Provides for implementation of various capital schemes by the Public Sector Enterprises under the administrative control of Ministry of Steel. While most of the PSEs meet the capital expenditure on the schemes from their internal & extra budgetary resources (IEBR), budgetary support by way of equity investment and loans is extended to some of the financially weak enterprises.

7.01. **STEEL AUTHORITY OF INDIA LIMITED:** It has five major steel plants located at Bokaro, Bhilai, Rourkela, Durgapur and Burnpur and three Alloy and special Steels Plants at Durgapur, Salem and Bhadravati (Karnataka). Maharashtra Elektrosmet Ltd., which is engaged in the production of Ferro Alloys, is the only subsidiary of SAIL. Bharat Refractories Limited (BRL), a PSU under this Ministry

has also been merged with SAIL and re-named as SAIL Refractories Limited (SRU). The plan outlay of SAIL Plants/Units and its subsidiaries is being met from the IEBR of SAIL.

(i) Bhilai Steel Plant: Major portion (₹5730.00 crore) of the total outlay is for modernization and expansion the Plant. Balance outlay is for schemes like 700 TPD Oxygen Plant, Rebuilding of Coke Oven Battery (COB) No.6 and other ongoing and new schemes.

(ii) Durgapur Steel Plant: Out of total outlay of ₹950.00 crore, ₹775.00 crore is earmarked for expansion of the Plant. Other schemes covered under the outlay include implementation of ERP, Bloom Caster with associated facilities, Coal Dust Injection in BF- 3 & 4 and expenditure relating to Steel Processing Units at Srinagar and Kangra.

(iii) Rourkela Steel Plant: Major scheme included in the outlay is expansion of RSP (₹ 2619.00 crore). Other schemes are Rebuilding of COB No.4, Installation of 700 TPD Oxygen Plant, Installation of Coke Oven Gas Holder, Simultaneous blowing of BOF Converters of SMS-II and other ongoing and new schemes.

(iv) Bokaro Steel Plant: An outlay of ₹1700.00 crore has been provided, out of which ₹1309.00 crore expansion of Bokaro Plant and balance amount for Rebuilding of COB No.1 & 2, Installation of TB in Turbo Blower station, Upgradation of BF-2, Steel Processing Unit in Bettiah and other ongoing and new schemes.

(v) IISCO Steel Plant: Total outlay of ₹2100.00 crores allocated for plant. Major portion is for Expansion of ISP (₹2069.00 crore), Rebuilding of COB No.10 and balance amount is for other ongoing and new schemes.

(vi) Alloy Steels Plant: Outlay of ₹25.00 crore is for several completed and ongoing schemes costing less than ₹20 crore.

(vii) Salem Steel Plant: Out of total outlay of ₹100.00 crore allocated, major portion of the outlay is for Expansion of SSP (₹90.00 crore) and the remaining amount is for small value miscellaneous schemes.

(viii) Visvesvaraya Iron & Steel Ltd.: Outlay covers small value miscellaneous schemes.

7.02. **RASHTRIYA ISPAT NIGAM LIMITED:** This is the first shore-based Integrated Steel Plant set up in India away from major raw material sources with technical and financial co-operation from the erstwhile USSR. Being shore-based, it has the advantage of easier import of input materials and export of finished products. All the units of the Project were commissioned by July, 1992. Outlay has been made for expansion of RINLs production capacity to 6.5 million tonnes, AMR schemes, Coke Oven Battery No. 4 (Phase-I & II), Air Separation Plant, BF-1 category-1 repair, Pulverized Coal Injection, Acquisition of iron Ore Mines & Coking Coal mines, 67.5 MW TG-5 Power Evacuation System etc. Entire outlay will be met from I&EBR of the company.

7.03. **HINDUSTAN STEELWORKS CONSTRUCTION LIMITED:** Incorporated in 1964, this Company has the expertise for undertaking complete construction of modern steel plants as also projects in the infrastructure sector involving high degree of planning, co-ordination and modern

sophisticated techniques. Plan budgetary support has been provided as a token provision for restructuring of the PSU under consideration of the Government.

7.04. **NMDC Ltd.:** NMDC is the single largest producer of iron ore and diamonds in the country. The company is also entering into the field of producing high value products like Ferric Oxide, Iron Powder etc. Major portion of the plan outlay amounting to ₹ 2615.00 crore is earmarked for 3 million tonne Steel Plant in Chhattisgarh. Balance of plan outlay has been made for schemes/ projects like Bailadila Deposit-11B, Kumarswamy iron Ore Project, Pelletisation Plant at Donimalai, AMR/Township and R&D schemes etc.

7.05. **KIOCL Ltd.:** KIOCL was set up to manufacture iron ore concentrates for export to Iran. Consequent upon Iran's inability to lift iron-ore concentrates as per agreement, a Pellet Plant to utilise 3 million tonnes of concentrates was approved in May, 1981. The Project, implemented at a cost of ₹ 116.65 crores, commenced commercial production in April, 1987. However, as per the directions of Honourable Supreme Court, the company had to stop mining at Kudremukh w.e.f. 31.12.2005. Plan outlay is mainly for AMR schemes and Coke Oven Plant. Other schemes included R&D/ feasibility studies etc. Outlay is being met from I&EBR of the company.

7.06. **MANGANESE ORE (INDIA) LIMITED:** MOIL is jointly owned by Government of India and the Governments of Madhya Pradesh and Maharashtra. It is the largest indigenous producer of manganese ore in the country. To improve profitability, the company has diversified into manufacture of value added products like Electrolytic Manganese Dioxide and Ferro Manganese. Major portion of the outlay has been allocated for investment in joint venture for Ferro Manganese/ Silico Manganese Plant with SAIL (₹25.00 crore), Ferro Manganese Plant at Bobbili in joint venture with RINL (₹10.00 crore), sinking of vertical shaft at Ukwa Mine, AMR schemes, township, R&D/feasibility studies etc. Entire outlay will be met from I&EBR of the company.

7.07. **BIRD GROUP OF COMPANIES:** Bird Group of Companies, taken over by the Government of India in October, 1980, is mainly engaged in mining activities and activities related to sinking of deep tube wells and mineral exploration. Govt. of India on 10.09.2009 approved the restructuring proposal of Bird Group of Companies. Provision has been made for Afforestation & Lease matters, Mineral & Ore based exploration activities and AMR schemes. The total outlay will be met from I&EBR of the company.

7.08. **MECON LIMITED:** It is the first consultancy and engineering organisation in the country to be accredited with ISO:9001. The company not only provides consultancy services in the field of basic engineering, detailed engineering, project management etc., but has also developed considerable expertise in the design and supply of equipment for the ferrous, non-ferrous, oil and gas, petro- chemical and other general industries. Plan outlay (I&EBR) is for expansion, modification & augmentation of office space/guest house at various locations.

7.09. **MSTC LIMITED:** The company, a trading concern of Government of India, undertakes disposal of ferrous scrap and other secondary arisings generated in integrated steel plants, disposal of scrap, surplus stores, etc. from other public sector enterprises and Government Departments. After decanalisation, the Company has no canalised item and arranges imports of scrap as well as other items as per the needs of actual users in competition with the private sector. Outlay, to be met from IEBR, is for launching new schemes.

7.10. **FERRO SCRAP NIGAM LIMITED:** FSNL is a 100% subsidiary of MSTC Ltd. The Company undertakes recovery and processing of scrap from steel plants at Durgapur, Rourkela, Burnpur, Bhilai, Bokaro, Visakhapatnam and Dolvi. For processing the slag and reclaiming iron and steel from dumps the company has to depend on various types of equipment and modern technology. Plan outlay is for AMR schemes and is to be met from IEFR of the company.

8. **OTHER PROGRAMMES:** These include establishment expenses on office of the Development Commissioner for Iron & Steel (DCI&S), Kolkata, an attached office of the Ministry, and provision for Awards to Distinguished Metallurgists given annually. Though the office of DCI&S and its four regional offices has been closed down w.e.f. 23.5.2003, provision for salaries and other administrative expenses of the remaining staff has been made since, as per DOPT guidelines, all surplus employees continue to draw their salaries till such time they get redeployed to other posts or demit office on superannuation/ resignation/ voluntary retirement.

MINISTRY OF TEXTILES

DEMAND NO. 93

Ministry of Textiles

A. The Budget allocations, net of recoveries and receipts, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4203.54	1214.56	5418.10	4696.37	782.57	5478.94	4695.02	1834.38	6529.40	4969.30	798.18	5767.48	
Capital	18.16	165.47	183.63	28.63	100.51	129.14	29.98	209.47	239.45	30.70	57.57	88.27	
Total	4221.70	1380.03	5601.73	4725.00	883.08	5608.08	4725.00	2043.85	6768.85	5000.00	855.75	5855.75	
1. Secretariat-Economic Services	3451	...	14.81	14.81	...	15.42	15.42	...	15.42	15.42	...	16.02	16.02
Village and Small Industries													
Handloom Industries													
2. Centrally Sponsored Schemes in Handlooms													
2.01 Integrated Handloom Development Scheme	2851	8.30	...	8.30	11.00	...	11.00	12.05	...	12.05	6.00	...	6.00
	3601	107.27	...	107.27	94.00	...	94.00	136.98	...	136.98	123.60	...	123.60
	3602	...	...	...	...	...	...	3.02	...	3.02	0.10	...	0.10
<i>Total</i>	<i>115.57</i>	<i>...</i>	<i>115.57</i>	<i>105.00</i>	<i>...</i>	<i>105.00</i>	<i>152.05</i>	<i>...</i>	<i>152.05</i>	<i>129.70</i>	<i>...</i>	<i>129.70</i>	
2.02 Handloom Weavers Comprehensive Welfare Scheme	2851	118.68	...	118.68	103.00	...	103.00	103.00	...	103.00	124.00	...	124.00
	3601	0.75	...	0.75	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
<i>Total</i>	<i>119.43</i>	<i>...</i>	<i>119.43</i>	<i>104.00</i>	<i>...</i>	<i>104.00</i>	<i>104.00</i>	<i>...</i>	<i>104.00</i>	<i>125.00</i>	<i>...</i>	<i>125.00</i>	
<i>Total- Centrally Sponsored Schemes in Handlooms</i>	<i>235.00</i>	<i>...</i>	<i>235.00</i>	<i>209.00</i>	<i>...</i>	<i>209.00</i>	<i>256.05</i>	<i>...</i>	<i>256.05</i>	<i>254.70</i>	<i>...</i>	<i>254.70</i>	
3. Other Handloom Schemes													
3.01 Diversified Handloom Development Scheme	2851	7.89	...	7.89	3.87	...	3.87	3.87	...	3.87	4.00	...	4.00
	3601	...	...	...	0.50	...	0.50	0.50	...	0.50	1.00	...	1.00
	4851	5.77	...	5.77	10.63	...	10.63	10.63	...	10.63	19.10	...	19.10
<i>Total</i>	<i>13.66</i>	<i>...</i>	<i>13.66</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>	<i>24.10</i>	<i>...</i>	<i>24.10</i>	
3.02 Weaver Service Centre	2851	...	29.19	29.19	...	27.94	27.94	...	28.00	28.00	...	29.65	29.65
3.03 Mill Gate Price Scheme	2851	30.60	...	30.60	54.00	...	54.00	65.00	...	65.00	55.60	...	55.60
3.04 Marketing and Export Promotion Scheme	2851	39.60	...	39.60	30.00	...	30.00	34.00	...	34.00	38.00	...	38.00
	4851	10.00	...	10.00	12.00	...	12.00	12.00	...	12.00	7.60	...	7.60
<i>Total</i>	<i>49.60</i>	<i>...</i>	<i>49.60</i>	<i>42.00</i>	<i>...</i>	<i>42.00</i>	<i>46.00</i>	<i>...</i>	<i>46.00</i>	<i>45.60</i>	<i>...</i>	<i>45.60</i>	

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3.05	Scheme for grant of special rebate at the rate of ten percent on sale of accumulated Handloom stock	2851	...	...	...	0.01	0.01	...	0.01	0.01	...	...	...
		3601	...	18.50	18.50	...	0.01	0.01	...	64.67	64.67	...	...
		3602	...	...	...	0.01	0.01	...	1.94	1.94	...	...	...
	<i>Total</i>		...	18.50	18.50	...	0.03	0.03	...	66.62	66.62	...	...
3.06	Others	2851	...	19.97	19.97	...	17.75	17.75	...	17.69	17.69	...	18.46
		3601	...	3.50	3.50	...	3.50	3.50	...	3.50	3.50	...	3.50
	<i>Total</i>		...	23.47	23.47	...	21.25	21.25	...	21.19	21.19	...	21.96
	<i>Total- Other Handloom Schemes</i>		93.86	71.16	165.02	111.00	49.22	160.22	126.00	115.81	241.81	125.30	51.61
	Total-Handloom Industries		328.86	71.16	400.02	320.00	49.22	369.22	382.05	115.81	497.86	380.00	51.61
	Handicraft Industries												
	<i>4. Other Handicrafts Schemes</i>												
4.01	Training and Extension	2851	...	33.26	33.26	...	35.00	35.00	...	34.90	34.90	...	37.25
4.02	Design and Technical Upgradation	2851	16.17	38.99	55.16	12.73	39.37	52.10	15.29	39.45	54.74	11.00	41.61
4.03	Baba Saheb Ambedkar Hastshilp Yojana	2851	55.81	...	55.81	55.82	...	55.82	41.90	...	41.90	49.00	...
4.04	Marketing Support & Services	2851	48.45	...	48.45	59.00	...	59.00	48.50	...	48.50	49.00	...
4.05	Handicraft Artisans Comprehensive Welfare Scheme	2851	69.61	4.55	74.16	63.11	...	63.11	29.54	...	29.54	53.50	...
4.06	Research & Development	2851	5.10	...	5.10	10.00	...	10.00	10.00	...	10.00	6.25	...
4.07	Human Resource Development	2851	7.21	...	7.21	15.34	...	15.34	15.34	...	15.34	13.75	...
4.08	Others	2851	...	20.38	20.38	...	24.88	24.88	...	24.90	24.90	...	26.40
		4851	2.39	...	2.39	4.00	...	4.00	5.35	...	5.35	2.50	...
	<i>Total</i>		2.39	20.38	22.77	4.00	24.88	28.88	5.35	24.90	30.25	2.50	26.40
	<i>Total- Other Handicrafts Schemes</i>		204.74	97.18	301.92	220.00	99.25	319.25	165.92	99.25	265.17	185.00	105.26
	Wool Industries												
5.	Wool Development Board	2851	15.00	1.80	16.80	15.00	1.50	16.50	15.00	1.50	16.50	12.50	1.50
	Sericulture												
6.	Central Silk Board	2851	185.40	213.34	398.74	250.00	203.00	453.00	250.00	203.00	453.00	223.00	206.46
7.	Other Sericulture Schemes	2851	...	1.30	1.30	...	1.30	1.30	...	1.60	1.60	...	1.30
	Total-Sericulture		185.40	214.64	400.04	250.00	204.30	454.30	250.00	204.60	454.60	223.00	207.76
	Powerloom Industries												
8.	Other Powerloom Schemes	2851	12.72	2.52	15.24	18.00	2.80	20.80	18.00	2.80	20.80	18.00	2.94

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Others													
9. Development of Mega Clusters	2851	34.93	...	34.93	145.00	...	145.00	62.62	...	62.62	85.50	...	85.50
Total-Village and Small Industries		781.65	387.30	1168.95	968.00	357.07	1325.07	893.59	423.96	1317.55	904.00	369.07	1273.07
Consumer Industries													
10. <i>Payment against Cess Collections:</i>													
10.01 Jute	2852	...	40.00	40.00	...	46.51	46.51	...	46.51	46.51	...	46.51	46.51
11. Textile Commissioner	2852	...	20.84	20.84	...	20.84	20.84	...	20.84	20.84	...	22.01	22.01
12. Assistance to Textile Committee	2852	...	30.00	30.00	...	21.00	21.00	...	21.00	21.00	...	21.00	21.00
13. <i>Other Programmes for Development of Textile</i>													
13.01 Grants to National Institute of Fashion Technology	2852	136.64	15.00	151.64	210.00	10.00	220.00	98.00	10.00	108.00	108.00	59.00	167.00
13.02 Research and Development	2852	10.00	...	10.00	10.00	...	10.00	9.00	...	9.00	9.00	...	9.00
13.03 Textiles Labour Rehabilitation Scheme	2852	...	25.06	25.06	...	25.00	25.00	...	12.29	12.29	...	15.00	15.00
13.04 Grants for Studies	3453	0.23	...	0.23	1.00	...	1.00	0.30	...	0.30	1.00	...	1.00
13.05 Technology Upgradation Fund Scheme(TUFS)	2852	2886.40	...	2886.40	2267.50	...	2267.50	2785.18	...	2785.18	2980.00	...	2980.00
13.06 Cotton Technology Mission (Centrally Sponsered Scheme)	2852	50.00	...	50.00	141.00	...	141.00	80.93	...	80.93	...	...	...
13.07 Procurement of Cotton by Cotton Corporation of India under Price Support	2852	...	634.84	634.84	...	244.00	244.00	...	1233.03	1233.03	...	200.00	200.00
13.08 Grants to AEPC against forfeited amount of EMD/BG	2852	...	0.36	0.36	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
13.09 Scheme for Integrated Textile Parks	2852	260.80	...	260.80	350.00	...	350.00	182.00	...	182.00	297.00	...	297.00
13.10 Others	2852	38.68	5.52	44.20	233.00	5.55	238.55	162.50	14.18	176.68	157.00	5.55	162.55
<i>Total- Other Programmes for Development of Textile</i>		<i>3382.75</i>	<i>680.78</i>	<i>4063.53</i>	<i>3212.50</i>	<i>285.55</i>	<i>3498.05</i>	<i>3317.91</i>	<i>1270.50</i>	<i>4588.41</i>	<i>3552.00</i>	<i>280.55</i>	<i>3832.55</i>
14. Jute Commissioner	2852	...	3.71	3.71	...	3.67	3.67	...	3.67	3.67	...	3.92	3.92
15. <i>Other Programmes for Development of Jute, etc.</i>													
15.01 Jute Techonology Mission	2852	68.00	...	68.00	72.00	...	72.00	41.00	...	41.00	44.00	...	44.00
15.02 Subsidy to Jute Corportion of India towards Market Operation	2852	...	36.59	36.59	...	30.00	30.00	...	30.00	30.00	...	36.59	36.59
15.03 Others	2852	...	2.11	2.11	...	2.51	2.51	...	2.48	2.48	...	2.51	2.51
<i>Total- Other Programmes for Development of Jute, etc.</i>		<i>68.00</i>	<i>38.70</i>	<i>106.70</i>	<i>72.00</i>	<i>32.51</i>	<i>104.51</i>	<i>41.00</i>	<i>32.48</i>	<i>73.48</i>	<i>44.00</i>	<i>39.10</i>	<i>83.10</i>
16. <i>Write Off of Loan</i>													
16.01 National Textiles Corporation Limited	2852	...	3402.62	3402.62	...	...	...	...	...	...	...	...	...
16.02 National Jute Manufactures Corporation Limited	2852	...	...	...	...	...	...	...	2704.63	2704.63	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.03	Less- Receipts Netted	0852	...	-3402.62	-3402.62	...	...	...	...	-2704.63	-2704.63	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
17.	<i>Waiver of Interest</i>													
17.01	National Textiles Corporation Limited	2852	...	2727.13	2727.13	...	...	...	...	...	...	...	...	...
17.02	National Jute Manufacturers Corporation Limited	2852	...	...	...	...	...	...	...	4093.04	4093.04	...	...	...
17.03	Less - Receipt Netted	0049	...	-2727.13	-2727.13	...	...	...	...	-4093.04	-4093.04	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
Total-Consumer Industries Civil Supplies			3450.75	814.03	4264.78	3284.50	410.08	3694.58	3358.91	1395.00	4753.91	3596.00	413.09	4009.09
18.	<i>Non-plan Loans to Public Enterprises</i>													
18.01	National Jute Manufactures Corporation	6860	...	139.64	139.64	...	100.00	100.00	...	149.65	149.65	...	57.06	57.06
18.02	Bird Jute and Export Limited	6860	...	0.83	0.83	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
18.03	British India Coporation Ltd.	6860	...	25.00	25.00	...	0.01	0.01	...	57.28	57.28	...	0.01	0.01
18.04	National Textile Corporation	6860	...	...	...	...	...	...	...	2.04	2.04	...	...	...
	<i>Total- Non-plan Loans to Public Enterprises</i>		...	165.47	165.47	...	100.51	100.51	...	209.47	209.47	...	57.57	57.57
19.	<i>Lump sum provision for the benefit of North Eastern Region & Sikkim</i>													
19.01	Handloom	2552	...	...	...	106.00	...	106.00	106.00	...	106.00	80.00	...	80.00
19.02	Handicraft	2552	...	...	...	64.00	...	64.00	64.00	...	64.00	58.50	...	58.50
		4552	...	...	...	2.00	...	2.00	2.00	...	2.00	1.50	...	1.50
	<i>Total</i>		...	...	...	66.00	...	66.00	66.00	...	66.00	60.00	...	60.00
19.03	Sericulture	2552	...	...	...	70.00	...	70.00	70.00	...	70.00	90.00	...	90.00
19.04	Jute	2552	...	...	...	8.00	...	8.00	8.00	...	8.00	10.00	...	10.00
19.05	Textiles	2552	...	...	...	90.00	...	90.00	90.00	...	90.00	140.00	...	140.00
19.06	Technology Upgradation Fund Scheme (TUFS)	2552	...	...	...	132.50	...	132.50	132.50	...	132.50	120.00	...	120.00
	<i>Total- Lump sum provision for the benefit of North Eastern Region & Sikkim</i>		...	...	...	472.50	...	472.50	472.50	...	472.50	500.00	...	500.00
20.	Actual Recoveries	2851	-8.13	-0.11	-8.24	...	...	...	...	...	...	...	...	...
		2852	-1.58	-1.47	-3.05	...	...	...	...	...	...	...	...	...
		3601	-0.99	...	-0.99	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-10.70	-1.58	-12.28	...	...	...	...	...	...	...	...	...
Grand Total			4221.70	1380.03	5601.73	4725.00	883.08	5608.08	4725.00	2043.85	6768.85	5000.00	855.75	5855.75

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Village and Small Industries	12851	770.95	...	770.95	968.00	...	968.00	893.59	...	893.59	904.00	...	904.00
2. Consumer Industries	12860	3450.75	...	3450.75	3284.50	...	3284.50	3358.91	...	3358.91	3596.00	...	3596.00
3. North Eastern Areas	22552	...	...	...	472.50	...	472.50	472.50	...	472.50	500.00	...	500.00
Total		4221.70	...	4221.70	4725.00	...	4725.00	4725.00	...	4725.00	5000.00	...	5000.00

1. **Secretariat:** Provides for the secretariat expenditure of the Ministry.

2.01. **Integrated Handloom Development Scheme:** The scheme is implemented for the development of handloom sector and welfare of Handloom weavers during the XIth plan by amalgamating, with or without modifications, the essential components of four schemes: (i) Deen Dayal Hathkargha Protsahan Yojana (DDHPY); (ii) Integrated Handloom Training Project; (iii) Workshed-cum-Housing Scheme and; (iv) Integrated Handloom Cluster Development Scheme that were being implemented during the Xth Plan. The scheme aims to focus on formation of weavers groups as a visible entity, develop the handloom Weavers Groups to become self-sustainable, inclusive approach to cover weavers both within and outside the co-operative fold, skill upgradation of handloom weavers/workers to produce diversified products with improved quality to meet the market requirements, provide suitable workplace to weavers to enable them to produce a quality products with improved productivity etc.

2.02. **Handloom Weavers Comprehensive Welfare Scheme:** The scheme has two components (i) Health Insurance Scheme for providing health care facilities to the handloom weavers and (ii) Mahatma Gandhi Bunkar Bima Yojana for providing Life Insurance cover to the handloom weavers in case of natural/ accidental death, total/partial disability due to accident. The health insurance covers not only weaver but also his wife and two children.

3. **Other Handloom Schemes:** This includes provision for establishment related expenditure of Weavers Service Centres, Diversified Handloom Development Scheme. Mill Gate Price Scheme for providing all types of yarns to the Handloom Weavers organizations at the price at which it is available at Mill Gate; Marketing Promotion Programme which provides for marketing support to handloom agencies and the individual weavers.

4. **Other Handicrafts Scheme:** These schemes include provision for Design and Technology Upgradation, Baba Saheb Ambedkar Hastshilp Vikas Yojana, Marketing and Support Service, Integrated Development package for J&K, Marketing Support and Services Scheme will also include interventions relating to marketing support for export promotion. Welfare scheme include Bima Yojana Scheme for artisans and also funds for Health Insurance of artisans and for Credit Guarantee Scheme. Training & Extension Scheme has been broad based and reformulated to Human Resource Development Scheme by incorporating components of similar schemes as Special Handicrafts Training Project, Guru Shishya Parampara etc. Integrated Development Package for J&K provides funds to facilitate discharge of committed liabilities. Research and Development Scheme shall also include Census of artisans. The Budget includes provisions on Plan side for implementation of Development Schemes at the central level for the Handicrafts Sector by the Office of the Development Commissioner (Handicrafts) and for administrative expenditure under Non-Plan.

5. **Wool Development Board:** The Plan Provision is for administering various programmes and projects of the Wool Development Board for the overall development of the wool and woollen products in the country. The schemes are (i) Integrated Wool Improvement and Development Programme (ii) Quality Processing of Wool and Woollen Products and (iii) Social Security Programme for Sheep Breeders. Administrative expenditure of the Board has been included in the Non-Plan allocation.

6. **Central Silk Board:** The provision includes administration of Central Silk Board. The functions assigned to the Board are comprehensive and cover all aspects of the industry for ensuring coordinated development of sericulture and Silk Industry under its control and include responsibility for undertaking/assisting and encouraging scientific, technical and economic research, providing training to Departmental personnel at higher levels and undertaking testing, grading, marketing of sericulture products, collection of statistical data, advising Central Government on all matters of policies concerning development of Silk Industry including import and export of Raw Silk Goods, etc. The budgetary provision also includes support for development of an agro-based Sericulture Industry through centrally sponsored and central sector schemes which aim at expansion of Bivoltine sericulture and non-mulberry silks and the augmentation of employment avenues and export earnings by introduction of technologies for improvement in production, quality, productivity and ergonomics.

7. **Other Sericulture Schemes:** The provision includes grants to Synthetic and Art Silk Mills Research Association.

8. **Other Powerloom Schemes:** The provision is for grants to Textiles Research Associations for Computer Aided Design Centres to help the Decentralised and Small Powerloom units to access new design for welfare of powerloom workers through Group Insurance Scheme; for construction of worksheds to provide good working environment to powerloom weavers under Group Workshed Scheme and also for administrative expenditure for powerloom service centres.

9. **Development of Mega Clusters:** To take up eleven Centres for Development as Mega Cluster, Varanasi, Sivsagar, Virudhunagar and Murshidabad for Handlooms, Bhiwandi, Bhilwara and Erode for Powerlooms and Narsapur, Bhadohi Mirzapur, Srinagar and Moradabad for Handicrafts.

10. **Payments against Cess Collections on Jute:** Provides for payment to Jute Manufactures Development Council against collection of cess on Jute for various prescribed functions.

11. **Textile Commissioner:** Textile Commissioner implements the regulatory orders, administers Powerloom Service Centres, monitors the implementation of important schemes like Technology Upgradation Funds Scheme (TUFS) and Technology Mission on Cotton (TMC), maintains database for textiles etc.

12. **Assistance to Textile Committee:** Provide for payment to Textile Committee to undertake pre-shipment inspection of textile and textile machinery for export.

13.01. **National Institute of Fashion Technology(NIFT):** The scheme includes the provision for infrastructure development in National Institute of Fashion Technology Centres for the enhanced intake of the students in line with the provisions for reservations to OBCs in Central Education Institutions and to maintain the number of general category students. The expenditure on this account would be mainly, in addition to others, towards construction and provision of training aids.

13.02. **Research and Development:** Includes provision for undertaking research and development activities/projects in Ministry of Textiles.

13.03. **Textile Labour Rehabilitation Scheme:** The scheme provides for interim relief for transitional adjustments to the workers who have lost their jobs as a result of closure of mills to enable them to settle in another employment.

13.05. **Technology Up-gradation Fund Scheme(TUFS):** The Scheme provides for reimbursement of 5% out of interest actually charged by the lending agencies for facilitating investment in modernization of Textiles Jute Industries. The scheme is being operated through nodal agencies (IDBI, SIDBI, IFCI and major nationalized banks).

13.06. **Cotton Technology Mission(Centrally Sponsored Scheme):** This is a mission to improve the productivity and quality of cotton through research, dissemination of technology to farmers, improvement in marketing infrastructure, modernization of ginning and pressing factories. The Mission comprises of four Mini-missions .Mini-missions I & II are being implemented by Ministry of Agriculture and Mini-mission III & IV by Ministry of Textiles.

13.07. **Procurement of Cotton by Cotton Corporation of India under Price Support:** The Cotton Corporation of India (CCI) is mandated to undertake Support Price Operation. Whenever the market price of Kappas falls below/touches the minimum support price (MSP), the CCI is to undertake Support Price Operation and purchase Kappas at MSP. The loss, if any, incurred on account of Support Price Operation is reimbursed to CCI by the Government.

13.08. **Grants to AEPC:** Provision is for payment to Apparel Export Promotion Council (AEPC) for projects.

13.09. **Scheme for Integrated Textile Parks(SITP):** The Scheme for Integrated Textile Parks(SITP) has been launched by merging the Apparel Textile Parks and Upgrading Infrastructure facilities of Textile growth centers. One of the main purposes of introducing the SITP is to provide the Industry with world class infrastructure facilities for setting up their Textile Units. The scheme would facilitate Textile units to meet international environmental and social standards.

13.10. **Others:** The budget provision is mainly for various Textile Research Associations, Foreign Direct Investment (FDI), Market Development & Product Diversification Scheme, Textilpolis Technical Textiles, Fashion Hub, Common Compliance Code (CCC) , Human Resource Development ,Textile Engineering including Jute Industry ,etc.

i. Foreign Direct Investment (FDI): In the background of high potential of the textile sector, the Scheme aims at attracting investments through market studies of source countries and

potential investors: restructuring institutional arrangement for smooth FDI flow and developing targeted communications strategy.

ii. Market Development & Product Diversification Scheme: The provision is meant for meeting expenditure for the promotional programmes in the selected targeted markets of the world alongwith the expenditure on publicity material through electronic and print media campaigns; arranging India focus shows and exhibitions; capacity building through training of entrepreneurs in export measures. Activities for which provisions have been made also include participation in fairs and festivals, seminars , workshops, special interest tours for production of brochures , films and other printed and electronic materials and development of brands for Indian products.

iii. Technical Textiles: In the background of high potential for the growth of technical textiles the Scheme has a provision for base line survey of technical textile units, setting up centers of excellence ,creation of awareness for the use of technical textiles, for benchmarking the standards and the quality.

iv. Fashion Hub: The Scheme has the provision to set up Fashion Hub in the country to serve as single stop fashion business point. The expenditure is meant for setting up the centre, developing production and design studies for commercial purposes including that of accessories.

v. Common Compliance Code (CCC): In the present international trade regime with a multilateral restraint free and highly competitive milieu, non-tariff barriers like environmental and social standards have assumed commercial significance towards base minimal as well as high end products in the markets of EU, USA etc. The Scheme has provisions towards development, codification and awareness of such social and environmental compliance code by the manufacturing units in the country to widen and deepen the international market share. The provision is for meeting expenditure of development of codes as well as assistance to the units for adopting the same.

vi. Research and Development (R&D) and Textile Research Association (TRAs): TRAs are industry promoted bodies engaging themselves in a wide range of fibre and technology areas for product development, process improvement, testing, consultancy and training needs of the industry. The Schemes has provisions for meeting expenditure on strengthening of R&D capabilities and laboratories of TRAs. Multifarious project related R&D activities , development of resource bank for technical database and support for development of design quality and compliance through test and design support and accreditation and certificate support.

vii. Human Resource Development (HRD) : The Scheme is aimed at bridging the gap between training needs of textile industry with that of existing infrastructure of training institutes. The provision is meant for setting up new centres, upgrading the existing centres ,development of course design and materials, standardization of curriculum, development of trainers, pool and training aids ,stipend for training and infrastructure from basic level to the high end processing.

14. **Jute Commissioner:** Jute Commissioner looks after the development of Jute Industry in India and also administers the Jute Textile(Control) Order,1956 and the Jute(Licensing and Control) Order,1961, which have now been amalgamated and is known as Jute and Jute Textile(Control) Order,2000.

15. **Other programmes for development of jute etc:** .(i) National Centre for Jute Diversification operates scheme for Jute service centre ,Jute raw material bank ,Design development, Market support ,Jute entrepreneur assistance, assistance to NGOs for development of diversified Jute

sector and Jute diversification activities in NER & Sikkim.(ii) Jute Technology Mission aimed at Modernisation and diversification of the Sector and value addition and accretion market share through market development modernization of plus and machinery and benchmarking of international standard through research of skill up gradation grants to Jute Manufacturing Development Council, subsidy to Jute Corporation of India towards market operation, Grants to Indian Jute Industry Research Association and Contribution to International Jute Study Group.

18. **Non-Plan loans to Public Enterprises:** The provision is for support to sick public sector enterprises like National Textile Corporation, National Jute Manufactures Corporation, Bird Jute and Export Limited and British India Corporation under the Ministry to meet shortfall in their resources for payment of salaries and wages to their employees and also provision for VRS and Statutory dues for the employees of the National Jute Manufactures Corporation.

19. **Lumpsum provision for the benefit of North Eastern Region and Sikkim:** Lump sum provision has been kept for the projects/schemes for the benefit of North Eastern Region including Sikkim.

MINISTRY OF TOURISM

DEMAND NO. 94

Ministry of Tourism

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	927.52	68.49	996.01	1039.00	69.41	1108.41	998.34	66.13	1064.47	1095.99	70.76	1166.75	
Capital	6.96	...	6.96	11.00	...	11.00	1.66	...	1.66	4.01	...	4.01	
Total	934.48	68.49	1002.97	1050.00	69.41	1119.41	1000.00	66.13	1066.13	1100.00	70.76	1170.76	
1. Secretariat-Economic Services	3451	...	5.18	5.18	...	5.60	5.60	...	5.95	5.95	...	6.70	6.70
Tourism													
2. Director General Tourism-Direction & Administration	3452	9.06	50.00	59.06	13.00	50.15	63.15	7.00	50.15	57.15	18.00	53.96	71.96
	3601	1.00	...	1.00	1.50	...	1.50	0.50	...	0.50	1.50	...	1.50
	3602	...	...	...	0.50	...	0.50	...	...	...	0.50	...	0.50
	<i>Total</i>	<i>10.06</i>	<i>50.00</i>	<i>60.06</i>	<i>15.00</i>	<i>50.15</i>	<i>65.15</i>	<i>7.50</i>	<i>50.15</i>	<i>57.65</i>	<i>20.00</i>	<i>53.96</i>	<i>73.96</i>
3. Tourist Information & Publicity													
3.01 Domestic Campaign	3452	51.67	0.10	51.77	62.50	0.20	62.70	62.50	0.20	62.70	62.50	0.25	62.75
	3601	2.10	...	2.10	4.50	...	4.50	4.50	...	4.50	4.50	...	4.50
	3602	0.08	...	0.08	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	<i>53.85</i>	<i>0.10</i>	<i>53.95</i>	<i>67.50</i>	<i>0.20</i>	<i>67.70</i>	<i>67.50</i>	<i>0.20</i>	<i>67.70</i>	<i>67.50</i>	<i>0.25</i>	<i>67.75</i>
3.02 Overseas Campaign	3452	242.67	...	242.67	275.00	...	275.00	250.00	...	250.00	280.00	...	280.00
<i>Total- Tourist Information & Publicity</i>		<i>296.52</i>	<i>0.10</i>	<i>296.62</i>	<i>342.50</i>	<i>0.20</i>	<i>342.70</i>	<i>317.50</i>	<i>0.20</i>	<i>317.70</i>	<i>347.50</i>	<i>0.25</i>	<i>347.75</i>
4. Tourist Infrastructure													
4.01 Non EAP Component	3452	115.17	...	115.17	239.00	...	239.00	241.34	...	241.34	264.99	...	264.99
	3601	391.91	...	391.91	210.00	...	210.00	215.00	...	215.00	220.00	...	220.00
	3602	4.30	...	4.30	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
	5452	...	...	...	1.00	...	1.00	0.01	...	0.01	1.01	...	1.01
	<i>Total</i>	<i>511.38</i>	<i>...</i>	<i>511.38</i>	<i>460.00</i>	<i>...</i>	<i>460.00</i>	<i>466.35</i>	<i>...</i>	<i>466.35</i>	<i>496.00</i>	<i>...</i>	<i>496.00</i>
4.02 EAP Component	5452	6.96	...	6.96	10.00	...	10.00	1.65	...	1.65	3.00	...	3.00
<i>Total- Tourist Infrastructure</i>		<i>518.34</i>	<i>...</i>	<i>518.34</i>	<i>470.00</i>	<i>...</i>	<i>470.00</i>	<i>468.00</i>	<i>...</i>	<i>468.00</i>	<i>499.00</i>	<i>...</i>	<i>499.00</i>
5. Training	3452	94.70	10.80	105.50	94.50	10.20	104.70	98.90	6.72	105.62	113.50	5.50	119.00
	3601	11.01	...	11.01	8.00	...	8.00	3.60	...	3.60	4.00	...	4.00
	<i>Total</i>	<i>105.71</i>	<i>10.80</i>	<i>116.51</i>	<i>102.50</i>	<i>10.20</i>	<i>112.70</i>	<i>102.50</i>	<i>6.72</i>	<i>109.22</i>	<i>117.50</i>	<i>5.50</i>	<i>123.00</i>
6. Other Expenditure	3452	3.85	0.99	4.84	15.00	2.66	17.66	4.50	2.51	7.01	6.00	3.40	9.40

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.	Lumpsum Provision for Project/Scheme for the benefit of North Eastern Region and Sikkim	2552	...	...	105.00	...	105.00	100.00	...	100.00	110.00	...	110.00
8.	Miscellaneous General Services - Loss by exchange	2075	...	1.42	1.42	...	0.60	0.60	...	0.60	0.60	...	0.95	0.95
Total-Tourism			934.48	63.31	997.79	1050.00	63.81	1113.81	1000.00	60.18	1060.18	1100.00	64.06	1164.06
Grand Total			934.48	68.49	1002.97	1050.00	69.41	1119.41	1000.00	66.13	1066.13	1100.00	70.76	1170.76
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
1.	India Tourism Development Corporation Ltd.	13452	...	...	...	...	...	...	...	...	...	10.96	10.96
Total			...	...	...	...	...	...	...	...	...	10.96	10.96
C. Plan Outlay														
1.	Tourism	13452	934.48	...	934.48	945.00	...	945.00	900.00	...	900.00	990.00	10.96	1000.96
2.	North Eastern Areas	22552	105.00	...	105.00	100.00	...	100.00	110.00	...	110.00
Total			934.48	...	934.48	1050.00	...	1050.00	1000.00	...	1000.00	1100.00	10.96	1110.96

1. **Secretariat - Economic Services:** The provision is for meeting the expenditure on the Secretariat of Ministry of Tourism.

2. **Direction and Administration:** The provision is for meeting the expenditure on the Headquarters Establishment of the Directorate General of Tourism and the Regional and Field Offices under it. Their main activities are dissemination of tourist information, development of tourism infrastructural facilities, regulation of various segments of travel industry such as hotels, travel agents, guides etc. It also includes provision for Information Technology initiatives of the Ministry of Tourism and States/Union Territory Administrations for providing improved tourist facilitation.

3. **Tourist Information and Publicity:** Promotion and Marketing are undertaken through a network of India Tourism Offices located in India and abroad. Besides the regular promotional activities, production of publicity material, centralized thematic and generic International/Domestic media campaigns are undertaken regularly in the leading print, electronic, outdoor and web media. Social Awareness Campaigns also released to sensitize the masses and tourism stakeholders. Special schemes including Hospitality and Marketing Development Assistance are also being implemented to promote India as destination. Under the above Scheme holders are eligible for drawing assistance for undertaking promotional activities overseas.

4. **Tourist Infrastructure:** This provision relates to the expenditure on creation of Infrastructural facilities on construction of Budget Accommodation, Wayside amenities, Tourist Reception Centres, Refurbishment of Monuments, Special Tourism Projects, Adventure and Sports facilities, Sound and Light Shows, Illuminations of monuments, Providing for improvement in solid waste

management and sewerage management, improvement of surroundings, Signages, Procurement of equipments directly related to Tourism and Rural Tourism projects etc. This provision also relates to the Large Revenue Generating Projects, generating revenue through levy of fees or user charges like Tourist Trains, Cruise vessels, Cruise terminals, Convention Centre, Golf Courses, etc. and creation of land bank for hotels to provide the hotel accommodation in the country by purchasing land and build hotels through Public Private Partnerships. The provision also includes Externally Aided Projects (including UNDP Endogenous Tourism Projects), Assistance to Central agencies for Tourism Infrastructural Development and for Construction of Building of Indian Institute of Skiing and Mountaineering (IISM) at Gulmarg. This includes ₹ 27.50 crore i.e. 2.5 percent of the total Plan Budget in respect of Tribal Sub-Plan under the Plan Scheme Infrastructure Development for Destination/Circuits for the financial year 2011-12.

5. **Training:** Trained manpower is an essential feature for the development of tourism in the country. At present there are 41 Institutes of Hotel Management (IHMs) (includes 19 from the private sector) and 5 Food Craft Institutes (FCIs), which are conducting various courses of National Council for Hotel Management & Catering Technology (NCHMCT). In addition, Indian Institute of Tourism and Travel Management (IITTM) and the National Institute of Water Sports (NIWS) are other bodies involved in manpower development in tourism. Besides this, regular courses of various duration are conducted for fresh as well as existing service providers including Guides, Govt. employees etc., posted at places of tourist interest, airports etc. The Ministry of Tourism has also taken special initiatives to create employable skills amongst young persons in the country through 6 weeks and 8 weeks programmes in Food & Beverage services and Food Production. Another special effort relates

to the training of taxi and auto-rickshaw drivers. Besides, the Ministry of Tourism will also need to fund a few of the Central Institutes of Hotel Management for creating a corpus for pension.

6. **Other Expenditure:** This provision is for payment of Interest subsidy as well as Capital subsidy on the loans advanced by the Financial Institutions and to service new scheme of investment subsidy for construction of hotels, market research and contributions to international bodies along with provision for payment of Post Closing Adjustments relating to disinvested India Tourism Development Corporation Hotels signed by parties with the Government of India.

7. **Lump-sum provision for projects/schemes for the benefits of NE Region and Sikkim:** The availability of diverse tourism product in the North East offers a tremendous scope for the development of tourism in the area. 10% of the Plan allocation of the Ministry of Tourism has been earmarked for development and promotion of Tourism in the North Eastern Region and Sikkim.

8. **Miscellaneous General Service:** This represents provision for Loss of Exchange incurred while remitting funds to Overseas Tourist Offices.

MINISTRY OF TRIBAL AFFAIRS

DEMAND NO. 95

Ministry of Tribal Affairs

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1996.75	16.13	2012.88	3136.50	13.87	3150.37	3135.70	15.71	3151.41	3653.01	17.00	3670.01	
Capital	...	...	...	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00	
Total	1996.75	16.13	2012.88	3206.50	13.87	3220.37	3205.70	15.71	3221.41	3723.01	17.00	3740.01	
1. Secretariat - Social Services	2251	0.38	10.77	11.15	1.50	9.19	10.69	0.49	10.64	11.13	1.40	10.85	12.25
Council of Ministers													
2. Discretionary Grant	2013	...	...	...	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes													
Welfare of Scheduled Tribes													
3. Ashram Schools in Tribal Sub-Plan Areas	3601	41.00	...	41.00	75.00	...	75.00	65.00	...	65.00	75.00	...	75.00
4. Schemes for PMS, Book Bank and Upgradation of Merit of ST students	2225	0.02	...	0.02	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
	3601	271.35	...	271.35	469.93	...	469.93	469.43	...	469.43	572.90	...	572.90
<i>Total</i>		<i>271.37</i>	...	<i>271.37</i>	<i>470.03</i>	...	<i>470.03</i>	<i>469.53</i>	...	<i>469.53</i>	<i>573.00</i>	...	<i>573.00</i>
5. Pre-matric scholarship for ST students	2225	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	3601	...	...	...	...	...	...	...	...	...	44.00	...	44.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	<i>45.00</i>	...	<i>45.00</i>
6. Schemes of Hostels for ST Girls and Boys	2225	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	3601	59.00	...	59.00	63.00	...	63.00	63.00	...	63.00	63.00	...	63.00
<i>Total</i>		<i>64.00</i>	...	<i>64.00</i>	<i>68.00</i>	...	<i>68.00</i>	<i>68.00</i>	...	<i>68.00</i>	<i>68.00</i>	...	<i>68.00</i>
7. Scheme of Institute of Excellence/Top Class Education	2225	1.75	...	1.75	2.50	...	2.50	5.00	...	5.00	5.00	...	5.00
8. National Overseas Scholarship Scheme	2225	0.31	...	0.31	1.00	...	1.00	0.50	...	0.50	1.00	...	1.00
9. Other Programmes for Welfare of Scheduled Tribes	2225	141.91	5.22	147.13	184.47	4.52	188.99	175.82	4.91	180.73	185.40	5.99	191.39
	3601	95.69	0.14	95.83	207.50	0.14	207.64	259.40	0.14	259.54	263.20	0.14	263.34
<i>Total</i>		<i>237.60</i>	<i>5.36</i>	<i>242.96</i>	<i>391.97</i>	<i>4.66</i>	<i>396.63</i>	<i>435.22</i>	<i>5.05</i>	<i>440.27</i>	<i>448.60</i>	<i>6.13</i>	<i>454.73</i>
Total-Welfare of Scheduled Tribes		616.03	5.36	621.39	1008.50	4.66	1013.16	1043.25	5.05	1048.30	1215.60	6.13	1221.73

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Central Assistance for State Plans														
10.	Special Central Assistance to Tribal Sub-Plan	3601	481.24	...	481.24	960.50	...	960.50	941.96	...	941.96	1096.01	...	1096.01
11.	Assistance for schemes under proviso(i) to Article 275(1) of the Constitution	3601	399.10	...	399.10	1046.00	...	1046.00	1030.00	...	1030.00	1197.00	...	1197.00
12.	ACA for Educational Development of Tribal Children in Schedule-V areas and Naxal-affected areas	3601	500.00	...	500.00	...	...	...	...	...	...	...	...	...
Total-Central Assistance for State Plans			1380.34	...	1380.34	2006.50	...	2006.50	1971.96	...	1971.96	2293.01	...	2293.01
Total-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			1996.37	5.36	2001.73	3015.00	4.66	3019.66	3015.21	5.05	3020.26	3508.61	6.13	3514.74
Investments in Public Enterprises														
13.	National/State Scheduled Tribes Finance & Development Corporations	4225	...	...	...	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
14.	Lumpsum provision for Projects/Schemes for the benefit of the North Eastern Region & Sikkim	2552	...	...	...	120.00	...	120.00	120.00	...	120.00	143.00	...	143.00
Grand Total			1996.75	16.13	2012.88	3206.50	13.87	3220.37	3205.70	15.71	3221.41	3723.01	17.00	3740.01
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
13.	National/State Scheduled Tribes Finance and Development Corporations	22225	...	...	...	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
Total			...	...	...	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
C. Plan Outlay														
Central Plan:														
1.	Secretariat-Social Services	22251	0.38	...	0.38	1.50	...	1.50	0.49	...	0.49	1.40	...	1.40
2.	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	22225	616.03	...	616.03	1078.50	...	1078.50	1113.25	...	1113.25	1285.60	...	1285.60
3.	North Eastern Areas	22552	...	...	...	120.00	...	120.00	120.00	...	120.00	143.00	...	143.00
Total - Central Plan			616.41	...	616.41	1200.00	...	1200.00	1233.74	...	1233.74	1430.00	...	1430.00
State Plan:														
1.	Normal Central Assistance	43601	399.10	...	399.10	1046.00	...	1046.00	1030.00	...	1030.00	1197.00	...	1197.00
2.	Special Central Assistance to Tribal Sub-Plan	43601	981.24	...	981.24	960.50	...	960.50	941.96	...	941.96	1096.01	...	1096.01
Total - State Plan			1380.34	...	1380.34	2006.50	...	2006.50	1971.96	...	1971.96	2293.01	...	2293.01
Total			1996.75	...	1996.75	3206.50	...	3206.50	3205.70	...	3205.70	3723.01	...	3723.01

1. The provision is for expenditure on the secretariat of the Ministry of Tribal Affairs.
2. Grants are sanctioned by the Minister of Tribal Affairs to deserving organisations and institutions working in the field of Tribal welfare and also to needy individuals.
3. Under the scheme, Grants-in-aid is given to the State Governments, on matching basis i.e. on 50:50 basis (100% in case of UTs). Under the revised scheme, State Govts. are eligible for 100% central share for establishment of all girls Ashram Schools and also for boys Ashram Schools in naxal affected areas (identified by Ministry of Home Affairs from time to time) from the financial year 2008-09, to promote educational facilities in tribal areas for STs in environment conducive to learning.
4. The objective of the scheme of Post Matric Scholarship (PMS) is to provide financial assistance to Scheduled Tribe students to pursue recognized post-matriculation courses as indicated in the Scheme in recognized Institutions within India. The scheme provides for 100% Central Assistance to the State Governments and Union Territory Administrations implementing the scheme, over and above their respective committed liability, which is required to be borne by them through their own resources. The committed liability in respect of North-Eastern States has been dispensed with from the commencement of the 9th Five Year Plan period. The scheme of Book Bank has been merged with PMS. Now it is a component of PMS scheme. The scheme of Upgradation of Merit provides additional facilities to the weak ST students in the respective subjects to improve their results.
5. This Pre-Matric scheme is for providing scholarship to Scheduled Tribes students studying in 9th and 10th class.
6. Under the scheme, grants are provided to the States on 50:50 basis and 100% in case of Union Territories for construction of hostels for Scheduled Tribes Girls and Boys. Under the revised scheme, State Governments are eligible for 100% central share for construction of all Girls hostel and also Boys hostel in naxal affected areas (identified by Ministry of Home Affairs from time to time) from the financial year 2008-09 and is considered to be an effective instrument in promoting literacy among Scheduled Tribes Girls and Boys.
7. Under the scheme, educational assistance is provided to ST students who secure admissions in institutes of excellence.
8. Under the National Overseas Scheme of scholarship is provided to ST students for pursuing higher studies abroad in the specified fields of engineering, technology & science only.
9. The provision relates to assistance to voluntary organisations for Scheduled Tribes, supporting projects of All-India or inter-State nature for Scheduled Tribes, Research and Training, support to TRIFED for retail marketing development activity in respect of tribal products, R&D, training, skill upgradation, capacity building of Scheduled Tribes artisans & Minor Forest Produce gatherers & creation of corpus fund. The provision is also for Grants-in-aid to State Tribal Development Cooperative Corporations for minor forest produce, Educational complex in low literacy pockets for the development of literacy among ST girls in tribal areas, vocational training in tribal areas, Grants to Assam Govt. under clause (a) of second proviso to Article 275 (1) of the Constitution, National Commission for Scheduled Tribes, Development of Particularly Vulnerable Tribal Groups (PTGs) Monitoring and Evaluation and providing fellowships to ST students for higher education such as M. Phil and Ph. D under the scheme of Rajiv Gandhi National Fellowships for ST students.

10. The Ministry supplements the efforts of the State Govt. by extending Grant-in-aid through Special Central Assistance (SCA) to State Tribal Sub Plan (TSP). The objective and scope of SCA to TSP which was originally meant for filling up of the critical gaps in the family-based income-generation activities of the TSP, has been expanded to cover the employment-cum-income generation activities and the infrastructure incidental thereto, not only family-based, but also Community based through cluster approach. The ultimate objective of extending SCA to TSP is to boost the demand based income-generation programmes in tribal areas and thus raise the economic and social status of Tribals. Under the scheme, Ministry of Tribal Affairs provides grant to 22 TSP States. The programme 'Development of Forest Villages' is also funded under this head. This Programme was launched during 2005-06 as a one time measure for integrated development of forest villages with a view to raise the Human Development Index (HDI) of the inhabitants of the forest villages and provide basic facilities and services. This is being continued during 11th Plan period, keeping in view the need for providing sufficient amenities to these forest villages. Presently, there are 2,474 forest villages/habitations spread over 12 States. Under this programme infrastructure work relating to basic services and facilities are taken up for implementation.

11. Under this provision grants are given to 22 TSP States and 4 Tribal Majority States for creating critical infrastructural projects in the Tribal Areas for the Welfare of STs and for raising the level of administration of Scheduled Areas therein, to that of the rest of the State, with a view to bringing them at par with the developed areas. Assistance under Article 275(1) are project based and funding is also done for setting up/running of Eklavya Model Residential Schools (EMRS) for providing quality education for STs. Guidelines for EMRS were revised in June 2010 to set up more EMRS and provide more funds to the States.

13. The provision is for participating in the Share Capital Investment of Tribal Development Corporations in various States, to mobilize finances for providing assistance to Scheduled Tribes for economically viable projects. At the National level such support is provided to, National Scheduled Tribes Finance and Development Corporation (NSTFDC) to provide exclusive focus on financing Scheme(s)/Project(s) for the economic development of the Scheduled Tribes, through channelising agencies.

14. The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF HOME AFFAIRS

DEMAND NO. 96

Union Territories Without Legislature (Andaman and Nicobar Islands)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	638.23	1157.49	1795.72	607.71	1069.71	1677.42	622.51	1156.56	1779.07	851.52	1153.51	2005.03	
Capital	880.13	34.83	914.96	346.65	36.54	383.19	331.85	36.54	368.39	578.93	20.39	599.32	
Total	1518.36	1192.32	2710.68	954.36	1106.25	2060.61	954.36	1193.10	2147.46	1430.45	1173.90	2604.35	
1. Secretariat													
Revenue	3710	4.28	11.43	15.71	4.70	10.00	14.70	5.42	11.14	16.56	5.49	11.37	16.86
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		4.28	11.43	15.71	4.70	10.00	14.70	5.42	11.14	16.56	5.49	11.37	16.86
2. Police													
Revenue	3710	12.14	103.01	115.15	11.56	92.21	103.77	14.93	102.31	117.24	17.04	104.44	121.48
Capital	5710	...	0.78	0.78	...	0.91	0.91	...	1.19	1.19	...	0.91	0.91
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		12.14	103.79	115.93	11.56	93.12	104.68	14.93	103.50	118.43	17.04	105.35	122.39
3. Education													
Revenue	3710	95.95	183.95	279.90	96.96	161.31	258.27	101.61	177.48	279.09	132.13	189.40	321.53
Capital	5710	5.06	...	5.06	2.00	...	2.00	1.70	...	1.70	1.70	...	1.70
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		101.01	183.95	284.96	98.96	161.31	260.27	103.31	177.48	280.79	133.83	189.40	323.23
4. Forestry and Wildlife													
Revenue	3710	17.25	74.60	91.85	14.92	70.23	85.15	14.86	76.43	91.29	15.90	95.21	111.11
Capital	5710	9.03	26.98	36.01	9.69	30.37	40.06	9.75	30.37	40.12	12.02	14.58	26.60
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		26.28	101.58	127.86	24.61	100.60	125.21	24.61	106.80	131.41	27.92	109.79	137.71
5. Transport													
Revenue	3710	219.45	301.23	520.68	209.11	299.66	508.77	209.63	292.87	502.50	237.75	283.02	520.77
Capital	5710	123.76	0.41	124.17	113.01	0.40	113.41	96.78	0.12	96.90	303.71	...	303.71
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		343.21	301.64	644.85	322.12	300.06	622.18	306.41	292.99	599.40	541.46	283.02	824.48

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Housing and Urban Development													
Revenue	3710	40.88	100.58	141.46	36.78	73.62	110.40	36.07	80.86	116.93	43.79	83.33	127.12
Capital	5710	552.86	2.73	555.59	158.41	2.76	161.17	167.55	2.76	170.31	148.08	2.70	150.78
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		593.74	103.31	697.05	195.19	76.38	271.57	203.62	83.62	287.24	191.87	86.03	277.90
7. Food & Civil Supplies													
Revenue	3710	3.90	5.79	9.69	3.40	4.52	7.92	3.65	4.71	8.36	3.70	5.09	8.79
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.90	5.79	9.69	3.40	4.52	7.92	3.65	4.71	8.36	3.70	5.09	8.79
8. Energy													
Revenue	3710	32.00	162.92	194.92	31.97	208.72	240.69	30.81	255.53	286.34	34.13	207.87	242.00
Capital	5710	106.33	3.53	109.86	8.92	2.10	11.02	8.92	2.10	11.02	29.70	2.20	31.90
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		138.33	166.45	304.78	40.89	210.82	251.71	39.73	257.63	297.36	63.83	210.07	273.90
9. Agriculture and Allied Activities													
Revenue	3710	49.27	42.09	91.36	38.19	35.64	73.83	32.16	43.35	75.51	35.95	47.62	83.57
Capital	5710	29.18	0.40	29.58	6.57	...	6.57	6.17	...	6.17	12.13	...	12.13
Loans and Advances	7710	0.41	...	0.41	1.10	...	1.10	0.12	...	0.12	...	...	...
Total		78.86	42.49	121.35	45.86	35.64	81.50	38.45	43.35	81.80	48.08	47.62	95.70
10. Rural Development													
Revenue	3710	55.68	20.25	75.93	60.50	19.59	80.09	58.35	20.73	79.08	67.86	21.37	89.23
Capital	5710	31.72	...	31.72	25.11	...	25.11	27.38	...	27.38	23.17	...	23.17
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		87.40	20.25	107.65	85.61	19.59	105.20	85.73	20.73	106.46	91.03	21.37	112.40
11. Health													
Revenue	3710	55.29	55.26	110.55	45.72	48.07	93.79	55.09	51.77	106.86	65.54	53.20	118.74
Capital	5710	0.29	...	0.29	0.15	...	0.15	0.20	...	0.20	0.25	...	0.25
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		55.58	55.26	110.84	45.87	48.07	93.94	55.29	51.77	107.06	65.79	53.20	118.99
12. Labour													
Revenue	3710	1.75	3.06	4.81	2.20	2.70	4.90	2.79	2.99	5.78	3.40	3.13	6.53
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.75	3.06	4.81	2.20	2.70	4.90	2.79	2.99	5.78	3.40	3.13	6.53

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Irrigation & Flood Control													
Revenue	3710	1.96	0.39	2.35	2.13	0.55	2.68	2.04	0.55	2.59	2.38	0.60	2.98
Capital	5710	13.86	...	13.86	9.67	...	9.67	6.44	...	6.44	15.24	...	15.24
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		15.82	0.39	16.21	11.80	0.55	12.35	8.48	0.55	9.03	17.62	0.60	18.22
14. Village & small Industries													
Revenue	3710	4.74	4.77	9.51	4.95	4.26	9.21	5.03	4.80	9.83	5.12	5.03	10.15
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	0.02	...	0.02	...	...	...	...	...	...
Total		4.74	4.77	9.51	4.97	4.26	9.23	5.03	4.80	9.83	5.12	5.03	10.15
15. Others													
Revenue	3710	43.69	88.16	131.85	44.62	38.63	83.25	50.07	31.04	81.11	181.34	42.83	224.17
Capital	5710	7.63	...	7.63	12.00	...	12.00	6.84	...	6.84	32.93	...	32.93
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		51.32	88.16	139.48	56.62	38.63	95.25	56.91	31.04	87.95	214.27	42.83	257.10
Grand Total		1518.36	1192.32	2710.68	954.36	1106.25	2060.61	954.36	1193.10	2147.46	1430.45	1173.90	2604.35
Revenue		638.23	1157.49	1795.72	607.71	1069.71	1677.42	622.51	1156.56	1779.07	851.52	1153.51	2005.03
Capital		879.72	34.83	914.55	345.53	36.54	382.07	331.73	36.54	368.27	578.93	20.39	599.32
Loans and Advances		0.41	...	0.41	1.12	...	1.12	0.12	...	0.12	...	...	...

MINISTRY OF HOME AFFAIRS
DEMAND NO. 97
Union Territories Without Legislature (Chandigarh)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			(In crores of Rupees) Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	158.45	1543.40	1701.85	142.34	1553.11	1695.45	161.47	1937.59	2099.06	195.34	1857.99	2053.33	
Capital	290.68	-76.37	214.31	308.57	-87.11	221.46	301.26	-351.11	-49.85	466.55	-211.46	255.09	
Total	449.13	1467.03	1916.16	450.91	1466.00	1916.91	462.73	1586.48	2049.21	661.89	1646.53	2308.42	
1. Secretariat													
Revenue	3710	0.07	6.85	6.92	0.06	6.15	6.21	0.09	6.26	6.35	0.09	7.16	7.25
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.07	6.85	6.92	0.06	6.15	6.21	0.09	6.26	6.35	0.09	7.16	7.25
2. Police													
Revenue	3710	0.55	161.18	161.73	0.49	143.76	144.25	0.49	173.84	174.33	0.66	208.29	208.95
Capital	5710	4.57	1.90	6.47	17.46	2.32	19.78	12.16	2.32	14.48	28.00	2.80	30.80
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.12	163.08	168.20	17.95	146.08	164.03	12.65	176.16	188.81	28.66	211.09	239.75
3. Education													
Revenue	3710	48.89	335.90	384.79	53.43	297.58	351.01	56.24	463.46	519.70	74.19	349.04	423.23
Capital	5710	13.16	...	13.16	41.45	...	41.45	29.56	...	29.56	41.21	...	41.21
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		62.05	335.90	397.95	94.88	297.58	392.46	85.80	463.46	549.26	115.40	349.04	464.44
4. Forestry and Wildlife													
Revenue	3710	4.40	2.95	7.35	4.06	3.31	7.37	5.87	3.42	9.29	7.41	3.80	11.21
Capital	5710	4.30	...	4.30	13.81	...	13.81	18.34	...	18.34	4.00	...	4.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		8.70	2.95	11.65	17.87	3.31	21.18	24.21	3.42	27.63	11.41	3.80	15.21
5. Transport													
Revenue	3710	0.55	130.80	131.35	0.47	126.48	126.95	0.47	129.95	130.42	0.55	133.47	134.02
Capital	5710	10.13	...	10.13	7.35	...	7.35	9.43	...	9.43	7.79	...	7.79
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		10.68	130.80	141.48	7.82	126.48	134.30	9.90	129.95	139.85	8.34	133.47	141.81
6. Housing and Urban Development													
Revenue	3710	36.76	288.11	324.87	22.05	333.30	355.35	28.05	390.31	418.36	21.15	350.01	371.16

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital	5710	212.02	-78.35	133.67	173.12	-90.87	82.25	176.04	-355.87	-179.83	320.89	-214.70	106.19
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		248.78	209.76	458.54	195.17	242.43	437.60	204.09	34.44	238.53	342.04	135.31	477.35
7. Food & Civil Supplies													
Revenue	3710	0.90	3.78	4.68	0.41	4.36	4.77	0.34	5.35	5.69	0.74	5.30	6.04
Capital	5710	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10	0.20	...	0.20
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.00	3.78	4.78	0.51	4.36	4.87	0.44	5.35	5.79	0.94	5.30	6.24
8. Energy													
Revenue	3710	0.19	449.81	450.00	5.23	468.61	473.84	5.23	561.50	566.73	16.50	574.17	590.67
Capital	5710	10.49	-1.24	9.25	20.00	-1.00	19.00	20.00	...	20.00	25.00	-2.00	23.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		10.68	448.57	459.25	25.23	467.61	492.84	25.23	561.50	586.73	41.50	572.17	613.67
9. Agriculture and Allied Activities													
Revenue	3710	0.24	4.18	4.42	0.28	3.58	3.86	0.27	3.99	4.26	0.27	4.39	4.66
Capital	5710	0.18	...	0.18	0.09	...	0.09	0.15	...	0.15	0.09	...	0.09
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.42	4.18	4.60	0.37	3.58	3.95	0.42	3.99	4.41	0.36	4.39	4.75
10. Rural Development													
Revenue	3710	1.36	1.48	2.84	5.04	1.74	6.78	5.04	1.75	6.79	3.20	1.83	5.03
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.36	1.48	2.84	5.04	1.74	6.78	5.04	1.75	6.79	3.20	1.83	5.03
11. Health													
Revenue	3710	44.40	97.33	141.73	27.46	99.19	126.65	33.02	129.78	162.80	38.95	139.46	178.41
Capital	5710	29.34	1.28	30.62	29.72	2.38	32.10	31.07	2.38	33.45	31.89	2.38	34.27
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		73.74	98.61	172.35	57.18	101.57	158.75	64.09	132.16	196.25	70.84	141.84	212.68
12. Labour													
Revenue	3710	1.20	10.25	11.45	1.57	8.46	10.03	1.51	10.08	11.59	2.28	11.12	13.40
Capital	5710	0.21	...	0.21	0.20	...	0.20	0.49	...	0.49	0.27	...	0.27
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.41	10.25	11.66	1.77	8.46	10.23	2.00	10.08	12.08	2.55	11.12	13.67
13. Irrigation & Flood Control													
Revenue	3710	...	...	...	...	...	...	...	...	...	...	...	...
Capital	5710	0.49	...	0.49	0.49	...	0.49	0.49	...	0.49	0.20	...	0.20

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.49	...	0.49	0.49	...	0.49	0.49	...	0.49	0.20	...	0.20
14. Village & small Industries													
Revenue	3710	0.87	0.88	1.75	0.92	0.78	1.70	1.02	0.83	1.85	1.44	0.88	2.32
Capital	5710	0.05	...	0.05	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.92	0.88	1.80	0.92	0.78	1.70	1.02	0.83	1.85	1.44	0.88	2.32
15. Others													
Revenue	3710	18.07	49.90	67.97	20.87	55.81	76.68	23.83	57.07	80.90	27.91	69.07	96.98
Capital	5710	5.64	0.04	5.68	4.78	0.06	4.84	3.43	0.06	3.49	7.01	0.06	7.07
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		23.71	49.94	73.65	25.65	55.87	81.52	27.26	57.13	84.39	34.92	69.13	104.05
Grand Total		449.13	1467.03	1916.16	450.91	1466.00	1916.91	462.73	1586.48	2049.21	661.89	1646.53	2308.42
Revenue		158.45	1543.40	1701.85	142.34	1553.11	1695.45	161.47	1937.59	2099.06	195.34	1857.99	2053.33
Capital		290.68	-76.37	214.31	308.57	-87.11	221.46	301.26	-351.11	-49.85	466.55	-211.46	255.09
Loans and Advances		...	...	...	...	...	...	...	...	...	...	...	...

MINISTRY OF HOME AFFAIRS

DEMAND NO. 98

Union Territories Without Legislature (Dadra and Nagar Haveli)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	112.85	94.76	207.61	138.73	85.22	223.95	167.93	88.26	256.19	181.63	93.48	275.11
Capital	75.79	4.61	80.40	57.09	4.12	61.21	89.09	4.62	93.71	152.51	3.82	156.33
Total	188.64	99.37	288.01	195.82	89.34	285.16	257.02	92.88	349.90	334.14	97.30	431.44
1. Secretariat												
Revenue	3710	0.84	0.84	0.30	0.84	1.14	0.30	0.84	1.14	0.05	0.86	0.91
Capital	5710	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	...	0.84	0.84	0.30	0.84	1.14	0.30	0.84	1.14	0.05	0.86	0.91
2. Police												
Revenue	3710	19.17	19.17	...	17.80	17.80	...	19.50	19.50	...	21.05	21.05
Capital	5710	1.50	1.72	0.70	0.18	0.88	0.70	0.18	0.88	2.00	0.14	2.14
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	1.50	19.39	20.89	0.70	17.98	18.68	0.70	19.68	20.38	2.00	21.19	23.19
3. Education												
Revenue	3710	29.71	58.86	32.88	25.70	58.58	36.48	25.80	62.28	46.74	26.38	73.12
Capital	5710	4.56	4.87	5.50	0.31	5.81	5.50	0.31	5.81	8.00	0.31	8.31
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	34.27	29.46	63.73	38.38	26.01	64.39	41.98	26.11	68.09	54.74	26.69	81.43
4. Forestry and Wildlife												
Revenue	3710	3.39	7.94	3.53	3.82	7.35	3.53	3.97	7.50	4.93	4.49	9.42
Capital	5710	0.70	0.72	0.76	0.02	0.78	0.76	0.02	0.78	1.01	0.06	1.07
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	4.09	4.57	8.66	4.29	3.84	8.13	4.29	3.99	8.28	5.94	4.55	10.49
5. Transport												
Revenue	3710	21.16	25.49	15.14	4.09	19.23	23.14	4.34	27.48	29.13	4.69	33.82
Capital	5710	16.00	17.15	10.00	0.79	10.79	28.00	1.29	29.29	44.00	0.98	44.98
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	37.16	5.48	42.64	25.14	4.88	30.02	51.14	5.63	56.77	73.13	5.67	78.80

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Housing and Urban Development													
Revenue	3710	14.69	3.78	18.47	30.72	3.46	34.18	30.72	3.46	34.18	20.34	3.76	24.10
Capital	5710	4.49	0.70	5.19	3.45	0.68	4.13	3.45	0.68	4.13	9.51	0.65	10.16
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		19.18	4.48	23.66	34.17	4.14	38.31	34.17	4.14	38.31	29.85	4.41	34.26
7. Food & Civil Supplies													
Revenue	3710	0.09	1.46	1.55	0.11	0.29	0.40	0.11	0.29	0.40	0.11	0.35	0.46
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.09	1.46	1.55	0.11	0.29	0.40	0.11	0.29	0.40	0.11	0.35	0.46
8. Energy													
Revenue	3710	3.79	8.25	12.04	3.75	7.41	11.16	3.75	7.86	11.61	5.58	8.13	13.71
Capital	5710	38.00	...	38.00	24.00	...	24.00	24.00	...	24.00	42.00	...	42.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		41.79	8.25	50.04	27.75	7.41	35.16	27.75	7.86	35.61	47.58	8.13	55.71
9. Agriculture and Allied Activities													
Revenue	3710	4.31	1.26	5.57	5.77	1.08	6.85	6.07	1.08	7.15	7.25	1.17	8.42
Capital	5710	0.14	...	0.14	0.23	...	0.23	0.23	...	0.23	2.25	...	2.25
Loans and Advances	7710	0.06	0.69	0.75	0.07	0.69	0.76	0.07	0.69	0.76	0.08	0.72	0.80
Total		4.51	1.95	6.46	6.07	1.77	7.84	6.37	1.77	8.14	9.58	1.89	11.47
10. Rural Development													
Revenue	3710	5.29	2.08	7.37	7.88	1.83	9.71	11.88	1.83	13.71	14.68	2.08	16.76
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total		5.30	2.08	7.38	7.89	1.83	9.72	11.89	1.83	13.72	14.69	2.08	16.77
11. Health													
Revenue	3710	15.26	7.71	22.97	14.06	6.88	20.94	15.36	6.98	22.34	15.98	7.09	23.07
Capital	5710	5.40	0.97	6.37	6.60	0.58	7.18	6.60	0.58	7.18	20.60	0.48	21.08
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		20.66	8.68	29.34	20.66	7.46	28.12	21.96	7.56	29.52	36.58	7.57	44.15
12. Labour													
Revenue	3710	0.78	0.58	1.36	0.69	0.54	1.23	0.69	0.54	1.23	0.79	0.59	1.38
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.78	0.58	1.36	0.69	0.54	1.23	0.69	0.54	1.23	0.79	0.59	1.38

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Irrigation & Flood Control													
Revenue	3710	9.85	5.38	15.23	18.18	5.05	23.23	30.18	5.25	35.43	28.82	5.57	34.39
Capital	5710	2.01	0.52	2.53	2.50	0.82	3.32	3.50	0.82	4.32	5.25	0.45	5.70
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		11.86	5.90	17.76	20.68	5.87	26.55	33.68	6.07	39.75	34.07	6.02	40.09
14. Village & small Industries													
Revenue	3710	0.46	0.03	0.49	0.39	0.04	0.43	0.39	0.04	0.43	0.42	0.04	0.46
Capital	5710	0.23	...	0.23	1.51	...	1.51	1.51	...	1.51	2.00	...	2.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.69	0.03	0.72	1.90	0.04	1.94	1.90	0.04	1.94	2.42	0.04	2.46
15. Others													
Revenue	3710	4.07	6.19	10.26	5.33	6.39	11.72	5.33	6.48	11.81	6.81	7.23	14.04
Capital	5710	2.63	0.03	2.66	1.70	0.05	1.75	14.70	0.05	14.75	15.71	0.03	15.74
Loans and Advances	7710	0.06	...	0.06	0.06	...	0.06	0.06	...	0.06	0.09	...	0.09
Total		6.76	6.22	12.98	7.09	6.44	13.53	20.09	6.53	26.62	22.61	7.26	29.87
Grand Total		188.64	99.37	288.01	195.82	89.34	285.16	257.02	92.88	349.90	334.14	97.30	431.44
Revenue		112.85	94.76	207.61	138.73	85.22	223.95	167.93	88.26	256.19	181.63	93.48	275.11
Capital		75.66	3.92	79.58	56.95	3.43	60.38	88.95	3.93	92.88	152.33	3.10	155.43
Loans and Advances		0.13	0.69	0.82	0.14	0.69	0.83	0.14	0.69	0.83	0.18	0.72	0.90

MINISTRY OF HOME AFFAIRS

DEMAND NO. 99

Union Territories Without Legislature (Daman and Diu)

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	77.95	110.22	188.17	84.77	97.87	182.64	84.77	100.87	185.64	148.36	104.73	253.09
Capital	86.87	0.58	87.45	84.46	0.67	85.13	95.46	0.67	96.13	176.59	0.67	177.26
Total	164.82	110.80	275.62	169.23	98.54	267.77	180.23	101.54	281.77	324.95	105.40	430.35
1. Secretariat												
Revenue	3710	2.85	2.85	...	2.83	2.83	...	2.83	2.83	2.11	3.01	5.12
Capital	5710	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	...	2.85	2.85	...	2.83	2.83	...	2.83	2.83	2.11	3.01	5.12
2. Police												
Revenue	3710	10.15	10.45	0.36	7.72	8.08	0.36	8.42	8.78	0.31	8.53	8.84
Capital	5710	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	0.30	10.15	10.45	0.36	7.72	8.08	0.36	8.42	8.78	0.31	8.53	8.84
3. Education												
Revenue	3710	38.90	53.05	14.31	28.46	42.77	14.31	28.76	43.07	24.27	30.76	55.03
Capital	5710	0.02	0.02	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	14.17	38.90	53.07	14.36	28.46	42.82	14.36	28.76	43.12	24.32	30.76	55.08
4. Forestry and Wildlife												
Revenue	3710	0.91	1.89	1.34	0.82	2.16	1.34	0.82	2.16	1.02	0.90	1.92
Capital	5710	0.34	0.34	0.15	...	0.15	0.15	...	0.15	4.38	...	4.38
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	1.32	0.91	2.23	1.49	0.82	2.31	1.49	0.82	2.31	5.40	0.90	6.30
5. Transport												
Revenue	3710	5.12	16.94	15.97	5.15	21.12	15.97	5.15	21.12	33.65	5.37	39.02
Capital	5710	33.65	33.65	25.90	...	25.90	35.90	...	35.90	53.37	...	53.37
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...
Total	45.47	5.12	50.59	41.87	5.15	47.02	51.87	5.15	57.02	87.02	5.37	92.39
6. Housing and Urban Development												
Revenue	3710	19.40	39.17	18.58	18.23	36.81	18.58	18.23	36.81	32.87	19.23	52.10

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Capital	5710	22.41	0.20	22.61	22.87	0.20	23.07	22.87	0.20	23.07	60.67	0.20	60.87
Loans and Advances	7710	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total		42.18	19.60	61.78	41.46	18.43	59.89	41.46	18.43	59.89	93.55	19.43	112.98
7. Food & Civil Supplies													
Revenue	3710	0.10	0.64	0.74	0.10	0.26	0.36	0.10	0.26	0.36	0.05	0.33	0.38
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.10	0.64	0.74	0.10	0.26	0.36	0.10	0.26	0.36	0.05	0.33	0.38
8. Energy													
Revenue	3710	2.48	7.38	9.86	2.59	7.71	10.30	2.59	9.71	12.30	4.99	8.31	13.30
Capital	5710	19.20	...	19.20	18.90	...	18.90	19.90	...	19.90	31.00	...	31.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		21.68	7.38	29.06	21.49	7.71	29.20	22.49	9.71	32.20	35.99	8.31	44.30
9. Agriculture and Allied Activities													
Revenue	3710	3.13	1.69	4.82	6.62	2.02	8.64	6.62	2.02	8.64	12.95	2.08	15.03
Capital	5710	0.44	...	0.44	0.39	...	0.39	0.39	...	0.39	0.68	...	0.68
Loans and Advances	7710	0.07	...	0.07	0.01	...	0.01	0.01	...	0.01	0.03	...	0.03
Total		3.64	1.69	5.33	7.02	2.02	9.04	7.02	2.02	9.04	13.66	2.08	15.74
10. Rural Development													
Revenue	3710	12.64	2.25	14.89	12.95	2.82	15.77	12.95	2.82	15.77	15.02	2.70	17.72
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		12.64	2.25	14.89	12.95	2.82	15.77	12.95	2.82	15.77	15.02	2.70	17.72
11. Health													
Revenue	3710	8.01	7.36	15.37	6.23	7.88	14.11	6.23	7.88	14.11	9.18	7.90	17.08
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		8.01	7.36	15.37	6.23	7.88	14.11	6.23	7.88	14.11	9.18	7.90	17.08
12. Labour													
Revenue	3710	0.80	1.52	2.32	1.04	1.59	2.63	1.04	1.59	2.63	2.39	1.73	4.12
Capital	5710	0.16	0.03	0.19	0.16	0.12	0.28	0.16	0.12	0.28	0.85	0.12	0.97
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.96	1.55	2.51	1.20	1.71	2.91	1.20	1.71	2.91	3.24	1.85	5.09
13. Irrigation & Flood Control													
Revenue	3710	0.20	0.12	0.32	0.20	0.15	0.35	0.20	0.15	0.35	0.20	0.30	0.50
Capital	5710	2.86	...	2.86	1.40	...	1.40	1.40	...	1.40	5.24	...	5.24

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.06	0.12	3.18	1.60	0.15	1.75	1.60	0.15	1.75	5.44	0.30	5.74
14. Village & small Industries													
Revenue	3710	0.49	0.05	0.54	0.69	0.07	0.76	0.69	0.07	0.76	0.57	0.08	0.65
Capital	5710	4.40	...	4.40	10.01	...	10.01	10.01	...	10.01	4.61	...	4.61
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		4.89	0.05	4.94	10.70	0.07	10.77	10.70	0.07	10.77	5.18	0.08	5.26
15. Others													
Revenue	3710	3.08	11.88	14.96	3.79	12.16	15.95	3.79	12.16	15.95	8.78	13.50	22.28
Capital	5710	3.32	0.35	3.67	4.59	0.35	4.94	4.59	0.35	4.94	15.68	0.35	16.03
Loans and Advances	7710	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
Total		6.40	12.23	18.63	8.40	12.51	20.91	8.40	12.51	20.91	24.48	13.85	38.33
Grand Total		164.82	110.80	275.62	169.23	98.54	267.77	180.23	101.54	281.77	324.95	105.40	430.35
Revenue		77.95	110.22	188.17	84.77	97.87	182.64	84.77	100.87	185.64	148.36	104.73	253.09
Capital		86.80	0.58	87.38	84.42	0.67	85.09	95.42	0.67	96.09	176.53	0.67	177.20
Loans and Advances		0.07	...	0.07	0.04	...	0.04	0.04	...	0.04	0.06	...	0.06

MINISTRY OF HOME AFFAIRS**DEMAND NO. 100****Union Territories Without Legislature (Lakshadweep)**

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	89.70	428.38	518.08	111.52	384.26	495.78	111.52	376.51	488.03	121.54	382.64	504.18	
Capital	171.06	-0.08	170.98	210.56	3.80	214.36	210.56	3.59	214.15	267.25	3.12	270.37	
Total	260.76	428.30	689.06	322.08	388.06	710.14	322.08	380.10	702.18	388.79	385.76	774.55	
1. Secretariat													
Revenue	3710	5.49	5.81	11.30	7.30	5.31	12.61	7.30	5.31	12.61	15.07	6.19	21.26
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		5.49	5.81	11.30	7.30	5.31	12.61	7.30	5.31	12.61	15.07	6.19	21.26
2. Police													
Revenue	3710	0.85	20.52	21.37	2.00	18.63	20.63	2.00	18.63	20.63	3.75	21.52	25.27
Capital	5710	...	0.28	0.28	...	0.77	0.77	...	0.77	0.77	...	0.50	0.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.85	20.80	21.65	2.00	19.40	21.40	2.00	19.40	21.40	3.75	22.02	25.77
3. Education													
Revenue	3710	10.54	71.26	81.80	17.50	58.06	75.56	17.50	58.06	75.56	18.80	59.46	78.26
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		10.54	71.26	81.80	17.50	58.06	75.56	17.50	58.06	75.56	18.80	59.46	78.26
4. Forestry and Wildlife													
Revenue	3710	1.17	0.74	1.91	1.50	0.82	2.32	1.50	0.82	2.32	2.30	0.86	3.16
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		1.17	0.74	1.91	1.50	0.82	2.32	1.50	0.82	2.32	2.30	0.86	3.16
5. Transport													
Revenue	3710	19.03	180.04	199.07	14.11	203.38	217.49	14.11	203.38	217.49	9.90	205.50	215.40
Capital	5710	87.75	...	87.75	123.75	...	123.75	123.75	...	123.75	151.60	...	151.60
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		106.78	180.04	286.82	137.86	203.38	341.24	137.86	203.38	341.24	161.50	205.50	367.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Housing and Urban Development													
Revenue	3710	5.54	32.22	37.76	4.72	10.79	15.51	4.72	8.39	13.11	3.77	9.23	13.00
Capital	5710	68.85	-0.99	67.86	55.16	1.37	56.53	55.16	1.16	56.32	81.60	2.25	83.85
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		74.39	31.23	105.62	59.88	12.16	72.04	59.88	9.55	69.43	85.37	11.48	96.85
7. Food & Civil Supplies													
Revenue	3710	3.16	-3.76	-0.60	2.25	-4.99	-2.74	2.25	-6.34	-4.09	3.83	-7.67	-3.84
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.16	-3.76	-0.60	2.25	-4.99	-2.74	2.25	-6.34	-4.09	3.83	-7.67	-3.84
8. Energy													
Revenue	3710	...	35.62	35.62	...	11.54	11.54	...	7.54	7.54	...	7.83	7.83
Capital	5710	9.48	...	9.48	24.66	...	24.66	24.66	...	24.66	25.50	...	25.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		9.48	35.62	45.10	24.66	11.54	36.20	24.66	7.54	32.20	25.50	7.83	33.33
9. Agriculture and Allied Activities													
Revenue	3710	24.85	35.77	60.62	28.50	28.71	57.21	28.50	28.71	57.21	22.95	29.73	52.68
Capital	5710	2.65	0.04	2.69	2.44	0.04	2.48	2.44	0.04	2.48	2.90	0.04	2.94
Loans and Advances	7710	0.73	...	0.73	0.49	...	0.49	0.49	...	0.49	0.53	...	0.53
Total		28.23	35.81	64.04	31.43	28.75	60.18	31.43	28.75	60.18	26.38	29.77	56.15
10. Rural Development													
Revenue	3710	3.59	7.87	11.46	5.20	10.97	16.17	5.20	10.97	16.17	6.05	8.03	14.08
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		3.59	7.87	11.46	5.20	10.97	16.17	5.20	10.97	16.17	6.05	8.03	14.08
11. Health													
Revenue	3710	3.23	17.69	20.92	6.00	16.22	22.22	6.00	16.22	22.22	6.80	17.07	23.87
Capital	5710	1.03	0.07	1.10	3.00	0.10	3.10	3.00	0.10	3.10	3.20	0.10	3.30
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		4.26	17.76	22.02	9.00	16.32	25.32	9.00	16.32	25.32	10.00	17.17	27.17
12. Labour													
Revenue	3710	0.46	1.86	2.32	1.09	1.46	2.55	1.09	1.46	2.55	0.75	1.51	2.26
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		0.46	1.86	2.32	1.09	1.46	2.55	1.09	1.46	2.55	0.75	1.51	2.26

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Irrigation & Flood Control													
Revenue	3710	4.02	...	4.02	4.00	...	4.00	4.00	...	4.00	0.25	...	0.25
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		4.02	...	4.02	4.00	...	4.00	4.00	...	4.00	0.25	...	0.25
14. Village & small Industries													
Revenue	3710	1.14	6.39	7.53	1.25	5.36	6.61	1.25	5.36	6.61	1.60	5.44	7.04
Capital	5710	0.30	0.03	0.33	0.50	0.07	0.57	0.50	0.07	0.57	0.85	0.05	0.90
Loans and Advances	7710	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
Total		1.44	6.42	7.86	1.76	5.43	7.19	1.76	5.43	7.19	2.46	5.49	7.95
15. Others													
Revenue	3710	6.63	16.35	22.98	16.10	18.00	34.10	16.10	18.00	34.10	25.72	17.94	43.66
Capital	5710	0.27	0.49	0.76	0.55	1.45	2.00	0.55	1.45	2.00	1.06	0.18	1.24
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
Total		6.90	16.84	23.74	16.65	19.45	36.10	16.65	19.45	36.10	26.78	18.12	44.90
Grand Total		260.76	428.30	689.06	322.08	388.06	710.14	322.08	380.10	702.18	388.79	385.76	774.55
Revenue		89.70	428.38	518.08	111.52	384.26	495.78	111.52	376.51	488.03	121.54	382.64	504.18
Capital		170.33	-0.08	170.25	210.06	3.80	213.86	210.06	3.59	213.65	266.71	3.12	269.83
Loans and Advances		0.73	...	0.73	0.50	...	0.50	0.50	...	0.50	0.54	...	0.54

MINISTRY OF URBAN DEVELOPMENT

DEMAND NO. 101

Department of Urban Development

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	863.65	569.01	1432.66	662.78	549.83	1212.61	466.95	593.97	1060.92	623.13	647.85	1270.98	
Capital	4523.97	120.46	4644.43	4643.72	132.84	4776.56	5359.05	126.67	5485.72	5445.63	138.62	5584.25	
Total	5387.62	689.47	6077.09	5306.50	682.67	5989.17	5826.00	720.64	6546.64	6068.76	786.47	6855.23	
1. Secretariat - General Services	2052	0.67	37.09	37.76	2.00	35.55	37.55	1.60	37.44	39.04	1.30	40.52	41.82
Urban Development													
2. Town & Country Planning Organisation	2217	...	5.94	5.94	...	7.00	7.00	...	6.77	6.77	...	7.00	7.00
3. National Capital Region													
3.01 National Capital Region Planning Board	2217	...	2.95	2.95	...	2.50	2.50	...	2.50	2.50	...	3.00	3.00
	4217	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
	<i>Total</i>	<i>50.00</i>	<i>2.95</i>	<i>52.95</i>	<i>50.00</i>	<i>2.50</i>	<i>52.50</i>	<i>50.00</i>	<i>2.50</i>	<i>52.50</i>	<i>50.00</i>	<i>3.00</i>	<i>53.00</i>
3.02 Equity to National Capital Region Transport Corporation	4217	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
<i>Total- National Capital Region</i>		<i>50.00</i>	<i>2.95</i>	<i>52.95</i>	<i>51.00</i>	<i>2.50</i>	<i>53.50</i>	<i>51.00</i>	<i>2.50</i>	<i>53.50</i>	<i>50.01</i>	<i>3.00</i>	<i>53.01</i>
4. Other Urban Development Schemes													
4.01 Programme Component	2217	207.31	8.91	216.22	292.38	10.07	302.45	144.86	15.76	160.62	244.75	13.06	257.81
	3601	...	...	...	...	...	...	...	...	...	3.30	...	3.30
	7601	...	...	...	...	...	...	...	...	...	20.20	...	20.20
	<i>Total</i>	<i>207.31</i>	<i>8.91</i>	<i>216.22</i>	<i>292.38</i>	<i>10.07</i>	<i>302.45</i>	<i>144.86</i>	<i>15.76</i>	<i>160.62</i>	<i>268.25</i>	<i>13.06</i>	<i>281.31</i>
4.02 Externally Aided Project component	2217	1.24	...	1.24	92.50	...	92.50	21.10	...	21.10	3.00	...	3.00
	3601	...	...	...	...	...	...	...	...	...	55.00	...	55.00
	<i>Total</i>	<i>1.24</i>	<i>...</i>	<i>1.24</i>	<i>92.50</i>	<i>...</i>	<i>92.50</i>	<i>21.10</i>	<i>...</i>	<i>21.10</i>	<i>58.00</i>	<i>...</i>	<i>58.00</i>
<i>Total- Other Urban Development Schemes</i>		<i>208.55</i>	<i>8.91</i>	<i>217.46</i>	<i>384.88</i>	<i>10.07</i>	<i>394.95</i>	<i>165.96</i>	<i>15.76</i>	<i>181.72</i>	<i>326.25</i>	<i>13.06</i>	<i>339.31</i>
5. Grants to Bharat Earth Movers Ltd. (BEML) for R & D Centre of Excellence	2217	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...
6. Grants to Bharat Heavy Electrical Ltd. (BHEL) for R & D Centre of Excellence	2217	...	...	...	...	...	...	...	...	...	0.50	...	0.50
7. Commonwealth Games	2217	522.75	...	522.75	176.90	...	176.90	176.90	...	176.90	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.	<i>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>													
	8.01 Administrative Expenses	2217	8.73	...	8.73	7.00	...	7.00	23.60	...	23.60	25.00	...	25.00
	8.02 Capacity Building in Urban Development Assistance from World Bank - EAP	2217	...	...	...	10.00	...	10.00	3.50	...	3.50	24.00	...	24.00
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		8.73	...	8.73	17.00	...	17.00	27.10	...	27.10	49.00	...	49.00
9.	Directorate of Estates	2216	0.50	49.25	49.75	1.50	48.00	49.50	1.20	50.48	51.68	1.00	50.59	51.59
10.	<i>Govt Residential Buildings</i>													
	10.01 Construction													
	10.01.01 Urban Development	4216	261.03	...	261.03	175.00	...	175.00	283.00	...	283.00	350.00	...	350.00
	10.01.02 President Estates	4216	...	23.17	23.17	...	19.62	19.62	...	20.66	20.66	...	19.40	19.40
	10.01.03 Lok Sabha /Rajya Sabha	4216	...	8.38	8.38	...	18.82	18.82	...	10.11	10.11	...	18.82	18.82
	10.01.04 Labour and Employment	4216	0.59	...	0.59	0.50	...	0.50	0.91	...	0.91	4.35	...	4.35
	10.01.05 Audit	4216	...	14.19	14.19	...	18.00	18.00	...	20.00	20.00	...	20.00	20.00
	10.01.06 External Affairs	4216	...	1.95	1.95	...	0.50	0.50	...	0.60	0.60	...	0.20	0.20
	10.01.07 Finance (Revenue)	4216	...	68.80	68.80	...	70.00	70.00	...	70.00	70.00	...	75.00	75.00
	10.01.08 Home Affairs	4216	...	0.79	0.79	...	1.70	1.70	...	0.60	0.60	...	1.00	1.00
	10.01.09 Personnel & Training	4216	...	3.00	3.00	...	4.00	4.00	...	4.50	4.50	...	4.00	4.00
	10.01.10 Stationery & Printing	4216	...	0.18	0.18	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
	<i>Total- Construction</i>		261.62	120.46	382.08	175.50	132.84	308.34	283.91	126.67	410.58	354.35	138.62	492.97
	10.02 Major & Minor Works	2216	...	17.80	17.80	...	20.52	20.52	...	20.40	20.40	...	22.42	22.42
	10.03 Maintenance & Repairs	2216	...	436.70	436.70	...	416.28	416.28	...	451.34	451.34	...	499.18	499.18
	10.04 Other items	2216	...	10.37	10.37	...	9.91	9.91	...	9.28	9.28	...	12.08	12.08
	<i>Total- Govt Residential Buildings</i>		261.62	585.33	846.95	175.50	579.55	755.05	283.91	607.69	891.60	354.35	672.30	1026.65
Total-Urban Development			1052.15	652.38	1704.53	807.28	647.12	1454.40	706.57	683.20	1389.77	781.11	745.95	1527.06
Water Supply and Sanitation														
11.	Solid Waste Management near Airport in the few selected cities	2215	21.88	...	21.88	...	...	...	...	...	...	...	...	...
12.	<i>Subordinate Debt</i>													
	12.01 Delhi Metro Rail Corporation	6217	64.70	...	64.70	...	...	...	...	...	...	249.86	...	249.86
	12.02 Bangalore Metro Rail Corporation	6217	0.01	...	0.01	25.00	...	25.00	25.00	...	25.00	210.00	...	210.00
	12.03 Kolkata Metro Rail Corporation	6217	1.00	...	1.00	30.00	...	30.00	30.00	...	30.00	1.00	...	1.00
	12.04 Chennai Metro Rail Limited	6217	1.00	...	1.00	45.00	...	45.00	45.00	...	45.00	110.00	...	110.00
	12.05 Other Metro Rail Project	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total- Subordinate Debt</i>		66.71	...	66.71	100.01	...	100.01	100.01	...	100.01	570.87	...	570.87

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
13. Investment in Public Enterprises														
13.01	Equity to Delhi Metro Rail Corporation	4217	896.85	...	896.85	650.00	...	650.00	1256.92	...	1256.92	452.20	...	452.20
13.02	Equity to Bangalore Metro Rail Corporation	4217	150.00	...	150.00	100.00	...	100.00	100.00	...	100.00	500.00	...	500.00
13.03	Equity to Kolkatta Metro Rail Corporation	4217	61.00	...	61.00	107.00	...	107.00	107.00	...	107.00	1.00	...	1.00
13.04	Equity to Chennai Metro Rail Limited	4217	51.79	...	51.79	137.00	...	137.00	137.00	...	137.00	600.00	...	600.00
13.05	Equity to Other Metro Rail Project	4217	...	...	...	1.00	...	1.00	1.00	...	1.00	5.00	...	5.00
	<i>Total- Investment in Public Enterprises</i>		<i>1159.64</i>	...	<i>1159.64</i>	<i>995.00</i>	...	<i>995.00</i>	<i>1601.92</i>	...	<i>1601.92</i>	<i>1558.20</i>	...	<i>1558.20</i>
14. Pass Through Assistance - Externally Aided Projects														
14.01	Delhi Metro Rail Corporation	6217	2588.00	...	2588.00	2130.00	...	2130.00	2130.00	...	2130.00	650.00	...	650.00
14.02	Bangalore Metro Rail Corporation	6217	236.00	...	236.00	451.21	...	451.21	451.21	...	451.21	790.00	...	790.00
14.03	Kolkatta Metro Rail Corporation	6217	62.00	...	62.00	270.00	...	270.00	270.00	...	270.00	1.00	...	1.00
14.04	Chennai Metro Rail Limited	6217	100.00	...	100.00	470.00	...	470.00	470.00	...	470.00	1450.00	...	1450.00
14.05	Other Metro Rail Projects	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<i>Total- Pass Through Assistance - Externally Aided Projects</i>		<i>2986.00</i>	...	<i>2986.00</i>	<i>3322.21</i>	...	<i>3322.21</i>	<i>3322.21</i>	...	<i>3322.21</i>	<i>2892.00</i>	...	<i>2892.00</i>
15.	Grants to Delhi Metro Rail Corporation	2217	100.78	...	100.78	...	...	...	1.69	...	1.69	101.28	...	101.28
16. Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim														
16.01	Augmentation of Water Supply	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	20.00	...	20.00
16.02	Development/ improvement of sewerage system	2552	...	...	...	12.00	...	12.00	12.00	...	12.00	4.00	...	4.00
16.03	Solid Waste Disposal Project	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	10.00	...	10.00
16.04	Urban Infrastructure Development Project	2552	...	...	...	35.00	...	35.00	47.00	...	47.00	90.00	...	90.00
16.05	Social/ Community Development Project	2552	...	...	...	20.00	...	20.00	20.00	...	20.00	40.00	...	40.00
	<i>Total- Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	<i>80.00</i>	...	<i>80.00</i>	<i>92.00</i>	...	<i>92.00</i>	<i>164.00</i>	...	<i>164.00</i>
17.	Actual Recoveries	2215	-0.21	...	-0.21	...	...	...	...	...	...	...	...	...
Grand Total			5387.62	689.47	6077.09	5306.50	682.67	5989.17	5826.00	720.64	6546.64	6068.76	786.47	6855.23
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
B. Investment in Public Enterprises														
12.01	National Capital Region	22217	...	363.00	363.00	...	845.00	845.00	...	730.00	730.00	...	560.00	560.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
12.02	Planning Board Delhi Metro Rail Corporation (DMRC)	22217	3549.55	1787.30	5336.85	2780.00	1360.75	4140.75	3386.92	1834.54	5221.46	1351.86	1284.00	2635.86
12.03	Bangalore Metro Rail Corporation	22217	386.01	...	386.01	576.21	...	576.21	576.21	...	576.21	1500.00	...	1500.00
12.04	Kolkata Metro Rail Corporation	22217	124.00	...	124.00	407.00	...	407.00	407.00	...	407.00	3.00	...	3.00
12.05	Chennai Metro Rail Project	22217	152.79	...	152.79	652.00	...	652.00	652.00	...	652.00	2160.00	...	2160.00
12.06	Other Metro Rail Projects	22217	...	...	...	2.01	...	2.01	2.01	...	2.01	6.01	...	6.01
12.07	National Capital Region Transport Corporation	22217	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
Total			4212.35	2150.30	6362.65	4418.22	2205.75	6623.97	5025.14	2564.54	7589.68	5020.88	1844.00	6864.88
C. Plan Outlay*														
1.	Water Supply and Sanitation	22215	21.67	...	21.67	...	...	...	...	...	...	...	...	...
2.	Housing	22216	261.53	...	261.53	176.50	...	176.50	284.20	...	284.20	351.00	...	351.00
3.	Urban Development	22217	5103.83	2150.30	7254.13	5049.50	2205.75	7255.25	5448.89	2564.54	8013.43	5549.41	1844.00	7393.41
4.	North Eastern Areas	22552	...	...	...	80.00	...	80.00	92.00	...	92.00	164.00	...	164.00
Total			5387.03	2150.30	7537.33	5306.00	2205.75	7511.75	5825.09	2564.54	8389.63	6064.41	1844.00	7908.41
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>														
		22216	0.59	...	0.59	0.50	...	0.50	0.91	...	0.91	4.35	...	4.35

1. The provision is for expenditure on Secretariat of the Ministry of Urban Development.

2. Provision is for Town and Country Planning Organisation which is technical, advisory and consultative organisation which is concerned with urban and regional planning. It also guides the State Governments in organising their town and country planning activities and in formulating allied legislation.

3. The provision includes contribution to National Capital Region Planning Board and Equity Investment for National Capital Region Transport Corporation which finances projects in National Capital Region with the objective of achieving a balance and harmonised development of National Capital Region and reducing the pressure of population of NCT of Delhi.

4. The provision is for other Urban Development Schemes viz. National Urban Information System, Pooled Finance Development Fund, Urban Transport Planning, Research & Capacity Building in Urban Sector, Research in Urban and Regional Planning, Mission Mode on Sustainable Habitat, Mission Mode on IT, Training Centres for Municipal Employees, National Institute of Urban Affairs, Delhi Urban Art Commission and National Urban Infrastructure Fund, Development of satellite cities/Counter Magnet cities, Capacity Building in Urban Transport Sector and North Eastern Region Urban Development Projects to be assisted through World Bank/ADB support.

6. Provision is for grants to Bharat Heavy Electrical Ltd. (BHEL) for R&D Centre of Excellence.

8. The provision is to meet the expenditure for preparation of City Development plans, detailed project reports and organizing technical seminars, symposiums and consultancy etc., Jawaharlal Nehru National Urban Renewal Mission (JNNURM) as well as Externally Aided Project for Capacity Building for Strengthened Urban Management.

9. Directorate of Estates is responsible for the allotment of general pool office and residential accommodation, management of Government hostels and holiday homes in various cities apart from Vigyan Bhavan and Mavalankar Hall.

10. The provision is for construction and maintenance of Government residential buildings including Rashtrapati Bhavan, which also covers maintenance and repairs, Major and Minor Works, Furnishings, Rents, Lease charges, etc.

12. The provision is for reimbursement of Central Taxes as subordinate debt for Delhi Metro Rail Corporation and subordinate debt for Bangalore Metro Rail Corporation, Kolkata Metro Rail Corporation, Chennai Metro Rail Limited and other Metro Rail Projects.

13. The provision is for investment in Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited and Kolkata Metro Rail Corporation as well as other Metro Rail projects.

14. Provision is for Pass Through Assistance (PTA) in respect of Externally Aided Projects for Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited and Kolkata Metro Rail Corporation as well as other Metro Rail Projects.
15. The provision is for Grants to Delhi Metro Rail Corporation.
16. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim.

MINISTRY OF URBAN DEVELOPMENT**DEMAND NO. 102****Public Works**

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	10.78	1090.24	1101.02	10.00	1004.19	1014.19	10.00	1004.56	1014.56	12.00	1093.21	1105.21	
Capital	110.58	236.14	346.72	141.34	258.90	400.24	175.84	327.08	502.92	198.99	284.80	483.79	
Total	121.36	1326.38	1447.74	151.34	1263.09	1414.43	185.84	1331.64	1517.48	210.99	1378.01	1589.00	
1. Central Public Works Deptt.	2059	10.78	606.23	617.01	10.00	539.59	549.59	10.00	530.84	540.84	12.00	558.71	570.71
2. Maintenance and Repairs including minor works	2059	...	470.83	470.83	...	447.80	447.80	...	456.55	456.55	...	515.53	515.53
3. Construction of Office Buildings													
3.01 Audit	4059	...	46.54	46.54	...	50.00	50.00	...	59.00	59.00	...	60.00	60.00
3.02 Finance (Revenue)	4059	...	137.05	137.05	...	128.55	128.55	...	161.73	161.73	...	131.55	131.55
3.03 Home Affairs	4059	...	2.46	2.46	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
3.04 Urban Development	4059	79.28	20.68	99.96	84.00	25.00	109.00	119.89	60.00	179.89	133.59	27.00	160.59
3.05 Stationery & Printing	4059	...	1.68	1.68	...	3.00	3.00	...	1.70	1.70	...	3.00	3.00
3.06 Personnel & Training	4059	...	7.82	7.82	...	10.00	10.00	...	10.00	10.00	...	12.00	12.00
3.07 Mines	4059	5.93	...	5.93	10.00	...	10.00	11.45	...	11.45	6.00	...	6.00
3.08 New and Renewable Energy	4059	0.53	...	0.53	2.00	...	2.00	0.55	...	0.55	2.00	...	2.00
3.09 Lok Sabha	4059	...	18.61	18.61	...	35.00	35.00	...	27.00	27.00	...	37.50	37.50
3.10 External Affairs	4059	...	0.52	0.52	...	0.15	0.15	...	0.15	0.15	...	0.25	0.25
3.11 Supreme Court	4059	...	0.78	0.78	...	1.70	1.70	...	2.00	2.00	...	8.00	8.00
3.12 Department of Expenditure	4059	...	...	...	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
<i>Total- Construction of Office Buildings</i>		85.74	236.14	321.88	96.00	258.90	354.90	131.89	327.08	458.97	141.59	284.80	426.39
4. Construction of Other Non-residential Buildings													
4.01 Higher Education	4202	0.49	...	0.49	4.00	...	4.00	3.50	...	3.50	3.00	...	3.00
4.02 Labour and Employment	4250	17.98	...	17.98	34.34	...	34.34	31.45	...	31.45	47.40	...	47.40
4.03 Shipping	5052	6.37	...	6.37	7.00	...	7.00	9.00	...	9.00	7.00	...	7.00
<i>Total- Construction of Other Non-residential Buildings</i>		24.84	...	24.84	45.34	...	45.34	43.95	...	43.95	57.40	...	57.40
5. Other Organisations	2059	...	13.18	13.18	...	16.80	16.80	...	17.17	17.17	...	18.97	18.97
Grand Total		121.36	1326.38	1447.74	151.34	1263.09	1414.43	185.84	1331.64	1517.48	210.99	1378.01	1589.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay*													
1. Public Works	32059	90.06	...	90.06	94.00	...	94.00	129.89	...	129.89	145.59	...	145.59
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>	32059	31.30	...	31.30	57.34	...	57.34	55.95	...	55.95	65.40	...	65.40

1. Provision is for Central Public Works Department which is the primary agency for designing, construction and maintenance of all Central Government residential and non-residential buildings.

2. Provision is for maintenance and repairs of non-residential buildings and other works pertaining to various Government Departments.

3. The provision is for construction of functional office buildings and other non-residential buildings by the Central Public Works Department on behalf of various Ministries/Departments.

4. The provision is for construction of functional office buildings and other non-residential buildings by the Central Public Works Department on behalf of various Ministries/Departments.

5. This covers establishment related expenditure of the Land & Development Office (L&DO) and grants-in-aid to Rajghat Samadhi Committee, maintenance, caretaking and security of other identified Samadhis of National importance. L&DO is also responsible for administration of Nazul Land leases and Rehabilitation leases transferred from the Department of Rehabilitation in Delhi.

MINISTRY OF URBAN DEVELOPMENT

DEMAND NO. 103

Stationery and Printing

A. The Budget allocations, net of recoveries, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	123.33	123.33	...	85.64	85.64	...	90.49	90.49	...	97.10	97.10	
Capital	...	0.09	0.09	...	0.13	0.13	...	0.13	0.13	...	0.13	0.13	
Total	...	123.42	123.42	...	85.77	85.77	...	90.62	90.62	...	97.23	97.23	
1. Controller of Printing and Stationery	2058	...	21.42	21.42	...	18.03	18.03	...	18.03	18.03	...	20.01	20.01
2. Printing Presses	2058	...	68.81	68.81	...	36.44	36.44	...	38.25	38.25	...	42.95	42.95
	4058	...	0.09	0.09	...	0.13	0.13	...	0.13	0.13	...	0.13	0.13
	<i>Total</i>	...	<i>68.90</i>	<i>68.90</i>	...	<i>36.57</i>	<i>36.57</i>	...	<i>38.38</i>	<i>38.38</i>	...	<i>43.08</i>	<i>43.08</i>
3. Controller of Publications	2058	...	17.23	17.23	...	16.05	16.05	...	19.04	19.04	...	17.84	17.84
4. Other Organisations	2058	...	14.47	14.47	...	14.88	14.88	...	14.76	14.76	...	16.40	16.40
	2202	...	1.40	1.40	...	0.24	0.24	...	0.41	0.41	...	-0.10	-0.10
	<i>Total</i>	...	<i>15.87</i>	<i>15.87</i>	...	<i>15.12</i>	<i>15.12</i>	...	<i>15.17</i>	<i>15.17</i>	...	<i>16.30</i>	<i>16.30</i>
Grand Total	...	...	123.42	123.42	...	85.77	85.77	...	90.62	90.62	...	97.23	97.23

1. Controller of Stationery is responsible for purchase and supply of stationery and stores for all Central Government offices.

2. This provision is for Government Printing Presses including Text Book Presses which attend to bulk of the Government printing work.

3. Controller of Publications is a central organisation which stocks, distributes and sells Government publications.

4. Provision includes expenditure for Directorate of Printing, Form Stores, printing through private presses and Text Book Presses.

MINISTRY OF WATER RESOURCES

DEMAND NO. 104

Ministry of Water Resources

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	416.94	455.41	872.35	592.50	403.20	995.70	476.50	487.56	964.06	624.20	500.93	1125.13	
Capital	75.35	2.05	77.40	107.50	1.80	109.30	83.50	1.80	85.30	95.80	1.80	97.60	
Total	492.29	457.46	949.75	700.00	405.00	1105.00	560.00	489.36	1049.36	720.00	502.73	1222.73	
1. Secretariat-Economic Service	3451	...	32.62	32.62	...	31.25	31.25	...	63.44	63.44	...	69.98	69.98
Major and Medium Irrigation													
2. Central Water Commission	2701	2.53	150.38	152.91	4.00	115.72	119.72	3.00	144.96	147.96	3.00	149.50	152.50
3. Central Soil & Materials Research Station	2701	...	7.63	7.63	...	5.92	5.92	...	7.80	7.80	...	8.31	8.31
4. Central Water & Power Research Station	2701	...	36.10	36.10	...	25.47	25.47	...	33.06	33.06	...	35.67	35.67
5. National Institute of Hydrology	2701	...	10.04	10.04	...	6.50	6.50	...	9.80	9.80	...	8.50	8.50
6. Research and Development Programme	2701	32.85	...	32.85	53.50	...	53.50	41.50	...	41.50	45.89	...	45.89
7. Others													
7.01 Boards and Committees	2701	...	1.66	1.66	...	2.66	2.66	...	2.79	2.79	...	2.95	2.95
	4701	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	1.66	1.66	...	2.66	2.66	...	2.79	2.79	...	2.95	2.95
8. Non-Plan Grants to States													
8.01 Assistance for Sutlej Yamuna Link Canal Project	3601	...	...	...	...	20.00	20.00	...	8.94	8.94	...	2.06	2.06
9. Development of Water Resources Information System	2701	48.30	...	48.30	50.50	...	50.50	29.32	...	29.32	46.84	...	46.84
	2702	...	...	...	...	...	...	0.07	...	0.07	0.06	...	0.06
	3601	14.74	...	14.74	14.34	...	14.34	11.00	...	11.00	11.04	...	11.04
	3602	0.06	...	0.06	0.16	...	0.16	0.10	...	0.10	0.06	...	0.06
	<i>Total</i>	63.10	...	63.10	65.00	...	65.00	40.49	...	40.49	58.00	...	58.00
10. Infrastructure Development	2701	1.28	...	1.28	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
11. Hydrology Project													
11.01 EAP Component	2701	20.50	...	20.50	43.00	...	43.00	29.07	...	29.07	76.00	...	76.00
11.02 Non EAP Component	2701	1.04	...	1.04	10.00	...	10.00	1.93	...	1.93	4.00	...	4.00
<i>Total- Hydrology Project</i>		21.54	...	21.54	53.00	...	53.00	31.00	...	31.00	80.00	...	80.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12. Investigation of Water Resources Development Scheme	2701	37.01	...	37.01	52.00	...	52.00	44.00	...	44.00	52.00	...	52.00
13. Information, Education and Communication	2701	10.85	...	10.85	15.00	...	15.00	14.10	...	14.10	25.00	...	25.00
14. Dam Safety Studies and Planning	2701	0.34	...	0.34	1.50	...	1.50	1.00	...	1.00	3.00	...	3.00
15. River Basin Organization/Authority	2701	...	...	...	0.50	...	0.50	0.01	...	0.01	4.00	...	4.00
Total-Major and Medium Irrigation		169.50	205.81	375.31	247.50	176.27	423.77	178.10	207.35	385.45	273.89	206.99	480.88
Minor Irrigation													
16. Central Ground Water Board	2702	...	108.81	108.81	...	98.31	98.31	...	102.29	102.29	...	105.02	105.02
17. Rajiv Gandhi NGWT&RI	2702	1.78	...	1.78	6.00	...	6.00	3.40	...	3.40	3.00	...	3.00
18. Ground Water Management and Regulation	2702	68.82	...	68.82	97.00	...	97.00	75.00	...	75.00	117.00	...	117.00
19. Infrastructure Development	4702	2.15	...	2.15	9.50	...	9.50	9.00	...	9.00	10.40	...	10.40
Total-Minor Irrigation		72.75	108.81	181.56	112.50	98.31	210.81	87.40	102.29	189.69	130.40	105.02	235.42
Flood Control													
20. Central Water Commission	2711	...	68.53	68.53	...	56.74	56.74	...	72.38	72.38	...	75.35	75.35
21. Emergent flood protection works in Eastern & Western Sectors	7601	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
22. <i>Other Schemes of Flood Control</i>													
22.01 Flood Forecasting	2711	17.38	...	17.38	33.00	...	33.00	22.00	...	22.00	34.00	...	34.00
22.02 River Management Activities and Works related to border Areas	2711	59.46	...	59.46	19.00	...	19.00	15.00	...	15.00	14.00	...	14.00
	3601	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00	100.00	...	100.00
<i>Total</i>		<i>159.46</i>	<i>...</i>	<i>159.46</i>	<i>119.00</i>	<i>...</i>	<i>119.00</i>	<i>115.00</i>	<i>...</i>	<i>115.00</i>	<i>114.00</i>	<i>...</i>	<i>114.00</i>
22.03 Infrastructure Development	4711	4.25	...	4.25	14.00	...	14.00	10.50	...	10.50	13.00	...	13.00
<i>Total- Other Schemes of Flood Control</i>		<i>181.09</i>	<i>...</i>	<i>181.09</i>	<i>166.00</i>	<i>...</i>	<i>166.00</i>	<i>147.50</i>	<i>...</i>	<i>147.50</i>	<i>161.00</i>	<i>...</i>	<i>161.00</i>
Total-Flood Control		181.09	71.53	252.62	166.00	59.74	225.74	147.50	75.38	222.88	161.00	78.35	239.35
23. <i>Provision under schemes for the benefit of North Eastern Region and Sikkim</i>													
23.01 Research and Development Programme	2552	...	...	...	0.50	...	0.50	0.50	...	0.50	0.30	...	0.30
23.02 Pagladia Dam Project	2552	...	...	...	0.50	...	0.50	0.01	...	0.01	0.01	...	0.01
23.03 Development of Water Resources Information System	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
23.04 Ground Water Management and Regulation	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
23.05 Investigation Water Resources Development Scheme	2552	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
23.06 Flood Forecasting	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	2.00	...	2.00
23.07 River Management Activities and Works related to Border Areas	2552	...	...	...	80.00	...	80.00	73.49	...	73.49	74.00	...	74.00

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
23.08	Infrastructure Development	4552	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	
<i>Total- Provision under schemes for the benefit of North Eastern Region and Sikkim</i>			...	...	92.00	...	92.00	85.00	...	85.00	84.31	...	84.31	
Other Transport Services														
24.	Farakka Barrage Project	3075	...	39.64	39.64	...	40.63	40.63	...	42.10	42.10	...	43.59	43.59
		5075	68.95	...	68.95	82.00	...	82.00	62.00	...	62.00	70.40	...	70.40
		5075	...	-0.95	-0.95	...	-1.20	-1.20	...	-1.20	-1.20	...	-1.20	-1.20
	<i>Net</i>		68.95	38.69	107.64	82.00	39.43	121.43	62.00	40.90	102.90	70.40	42.39	112.79
Grand Total			492.29	457.46	949.75	700.00	405.00	1105.00	560.00	489.36	1049.36	720.00	502.73	1222.73
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay														
1.	Major and Medium Irrigation	12701	169.50	...	169.50	247.50	...	247.50	178.10	...	178.10	273.89	...	273.89
2.	Minor Irrigation	12702	72.75	...	72.75	112.50	...	112.50	87.40	...	87.40	130.40	...	130.40
3.	Flood Control and Drainage	12711	181.09	...	181.09	166.00	...	166.00	147.50	...	147.50	161.00	...	161.00
4.	Other Transport Services	13075	68.95	...	68.95	82.00	...	82.00	62.00	...	62.00	70.40	...	70.40
5.	North Eastern Areas	22552	...	...	...	92.00	...	92.00	85.00	...	85.00	84.31	...	84.31
Total			492.29	...	492.29	700.00	...	700.00	560.00	...	560.00	720.00	...	720.00

1. **Secretariat Economic Services:** Non Plan provision is for secretariat expenditure of the Ministry.

2. **Central Water Commission:** The provision is made for Central Water Commission and National Water Academy to cover the activities related to training to in-service engineers from State and Central organizations in the area of Water Resources Development and particularly Integrated River Basin Planning and Management and other subjects related to Water Resources Development and Management.

6. **Research and Development Programme for Water Sector:** The objectives of the scheme are (i) To find practical solutions to water resources related problem of the country and to improve available technology and engineering methods and procedures and in particular to take up research studies for improvement of the efficiency of the existing facilities (ii) To create and upgrade research facilities and equipments of the premier organization at National level to keep pace with the present technology (iii) To support research works to be taken up by the various institutions in the country in the water sector.

9. **Development of Water Resources Information System:** The management of water resources is a highly complex task that involves multidisciplinary domains including data acquisition, numerical modeling, optimization, data warehousing, and the analysis of socio-economic,

environmental and legal issues. In view of water's vital role in human life, there is a need for better design and optimal use of hydro-systems. In this context, a rational analysis must be based on an approach that considers all related causes and effects and systematically evaluates the various alternatives. The water resources information system play a vital role in achieving optimal utilization of the resources. The objective of the scheme is to develop a water resources system and made it fully operational at the earliest. Water Resources Information System dedicated to the management of water resources.

10. **Infrastructure Development:** This scheme will include the activities related to Lands & Building and IT Development along with activities related to (i) Land and Buildings of CWC, (ii) Lands and Buildings of CGWB, (iii) IT Development of MoWR and (iv) Up-gradation and Modernization of Computerization and Information System of CWC.

11. **Hydrology Project:** To extend and promote the sustained and effective use of the Hydrological Information System (HIS) by all implementing agencies concerned with water resources planning and management in the 13 States and 8 Central agencies. The project would extend the HIS to the four new state agencies of H.P., Punjab, Goa and Puducherry. The coverage of existing states under the project is to help them move from development of Hydrological Information System (HIS), as in the Hydrology Project Phase-I, towards use of HIS in water resources planning and management. The project will strengthen the capabilities of implementing agencies at state/central level in using HIS for

efficient water resource planning and management. It will build awareness and outreach services about HIS use; establishing and enhancing HIS data utilization by all concerned organizations.

12. **Investigation of Water Resources Development Scheme:** To carry out the activities related to survey, field investigation, preparation of Pre-feasibility/Feasibility Reports (FRs) & Detailed Project Reports (DPRs) of various Water Resources Development Schemes including the schemes for Inter Basin transfer of Water and to carry out other studies and activities considered necessary incidental, supplementary or conducive to attainment of above objectives.

13. **Information, Education and Communication:** The main objectives of the scheme are (i) To promote advocacy on the tenets of National Water Policy for adopting in projects setting, learning, documenting and dissemination. (ii) To create awareness among the people of necessity of using available water resources judiciously and sparingly. (iii) To create awareness on necessity of adopting measures for rainwater harvesting and artificial recharge of ground water to meet present and future needs of water. (iv) To reinforce importance of traditional water bodies in maintaining water balance and meeting water needs of the population. (v) To enable the public to have direct access to various database on techniques of conservation of water. (vi) To make conservation of water a mass campaign and to induce population to voluntarily adopt various water saving measures. (vii) To make special efforts to reach women and children through specially targeted messages. ₹ 2.00 crore has been kept for TSP component of the scheme.

14. **Dam Safety Studies & Planning:** The scheme envisages taking up necessary studies related to Dam Safety and infrastructure strengthening of the Dam Safety Organization.

15. **River Basin Organization/Authority:** The objective of the scheme is to encourage formation of River Basin Organization with the primary objective of providing a forum to all the co-basin states for taking up necessary studies and evaluation etc. with a view to identify the most appropriate alternative for optimum utilization of resources and meeting the aspirations of all stake-holders.

16. **Central Ground Water Board:** Central Ground Water Board (CGWB) is a subordinate office of Ministry of Water Resources and its headquarter is located at Fairdabad, Haryana. The provision under this head is made for meeting mainly establishment related expenditure. The important activities of CGWB are ground water management studies, ground water monitoring, geophysical studies, exploratory drilling, artificial recharge and rain water harvesting studies, regulation of ground water development etc.

17. **Rajiv Gandhi Institute of Training and Research:** This scheme will cover the activities to provide a base for organizing and upgrading the knowledge and skills of ground water professional in planning, investigation, development, management, augmentation, conservation and protection of ground water resources.

18. **Ground Water Management and Regulation:** The main objectives of the scheme are (i) To carry out ground water management studies to design area specific ground water development and management plan, (ii) To carry out ground water exploration aided by drilling to delineate ground water worthy areas, (iii) To periodically assess ground water resources to revise the methodology of the country, (iv) To monitor ground water levels and quality from ground water observation wells, (v) To carry out demonstrative artificial recharge and rain water harvesting studies to develop area specific methodologies, (vi) Establishing, updation of data storage and information system to store, process and disseminate ground water data, (vii) Regulate and control ground water development in coordination with

State Government Organization, (viii) To carry out geophysical studies through surface and sub surface methods to delineate potential aquifers and pinpointing of suitable sites for ground water exploration, artificial recharge, (ix) Coordinate with State Governments with a view to establish benchmark methodologies for ground water studies, (x) Promote awareness and water quality consciousness, (xi) Develop linkages with Science Institutions on aspects of ground water saving and sharing, (xii) Assessment of ground water quality for determining their suitability for various types of uses including use for agriculture, industrial and allied purposes, (xiii) Preparation of Reports, Maps, Ground Water Atlas and Brochures for uses by planners and administrators and (xiv) Strengthening of infrastructure by way of procurement of state of the art equipment which will aid in achieving the above objectives. ₹ 9.60 crore has been kept for TSP component of the scheme.

22.01. **Flood Forecasting:** To strengthening and improvement of the flood forecasting and inflow forecasting network in India and development of forecast information system.

22.02. **River Management Activities in Border Areas:** In view of the international issues involved, it is necessary to take up river management activities on priority in a systematic method which include hydrological observation, investigation and necessary flood control, measures in cooperation with neighbouring countries wherever necessary.

23.02. **Pagladia Dam Project:** The main objective of the scheme is the construction of dam and canal system etc. to protect an area of 40,000 ha in Nalbari area of Assam from recurring floods of the river Pagladia and to provide irrigation to a Gross Command Area of 54,160 ha annually (average). The project is to generate 3 MW of hydro-electricity from canal release as incidental benefit.

24. **Farakka Barrage Project:** The main objective of the Farakka Barrage Project is 'operation and maintenance of Farakka Barrage and associated structures including anti-erosion measures for safety of barrage'.

MINISTRY OF WOMEN AND CHILD DEVELOPMENT

DEMAND NO. 105

Ministry of Women and Child Development

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	8482.32	73.67	8555.99	11000.00	70.50	11070.50	10370.00	74.27	10444.27	12650.00	83.00	12733.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...
Total	8482.32	73.67	8555.99	11000.00	70.50	11070.50	10370.00	74.27	10444.27	12650.00	83.00	12733.00	
1. Secretariat-Social Services	2251	1.22	18.42	19.64	2.00	17.11	19.11	2.00	20.67	22.67	2.00	20.40	22.40
Social Security and Welfare													
Child Welfare													
2. Integrated Child Development Services (ICDS)	2235	15.39	...	15.39	25.20	...	25.20	22.62	...	22.62	28.52	...	28.52
	3601	8059.91	...	8059.91	7699.51	...	7699.51	8233.59	...	8233.59	8848.45	...	8848.45
	3602	79.22	...	79.22	82.00	...	82.00	84.00	...	84.00	87.22	...	87.22
	<i>Total</i>	<i>8154.52</i>	...	<i>8154.52</i>	<i>7806.71</i>	...	<i>7806.71</i>	<i>8340.21</i>	...	<i>8340.21</i>	<i>8964.19</i>	...	<i>8964.19</i>
3. World Bank ICDS - IV Project	2235	...	...	...	0.01	...	0.01	1.99	...	1.99	75.00	...	75.00
	3601	...	...	...	125.98	...	125.98	88.00	...	88.00	253.00	...	253.00
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	2.00	...	2.00
	<i>Total</i>	...	...	...	<i>126.00</i>	...	<i>126.00</i>	<i>90.00</i>	...	<i>90.00</i>	<i>330.00</i>	...	<i>330.00</i>
4. Contribution to UNICEF	2235	...	3.80	3.80	...	3.80	3.80	...	3.80	3.80	...	3.80	3.80
5. National Institute of Public Cooperation and Child Development (NIPCCD)	2235	6.70	14.80	21.50	9.00	13.50	22.50	7.65	14.80	22.45	9.90	15.00	24.90
6. Rajiv Gandhi National Creche Scheme for the Children of Working Mothers	2235	99.93	0.01	99.94	63.00	0.35	63.35	63.00	...	63.00	76.50	...	76.50
7. Shishu Greh Scheme	2235	1.96	...	1.96	...	...	...	...	...	...	...	...	...
8. Integrated Scheme for Street Children	2235	3.34	...	3.34	...	...	...	...	...	...	...	...	...
9. Scheme for the welfare of working children and children in need of care and protection	2235	9.50	...	9.50	11.25	...	11.25	11.25	...	11.25	9.00	...	9.00
10. Scheme for Prevention and control of Juvenile Social Mal-adjustment	2235	...	...	...	...	...	...	...	...	...	...	...	...
	3601	7.93	...	7.93	...	...	...	...	...	...	...	...	...
	3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>7.93</i>	...	<i>7.93</i>	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11. Central Adoption Resource Agency (CARA)	2235	0.43	1.15	1.58	1.80	1.50	3.30	1.80	1.35	3.15	6.30	2.00	8.30
12. Integrated Child Protection Scheme (ICPS)	2235	9.33	...	9.33	22.00	...	22.00	18.00	...	18.00	39.00	...	39.00
	3601	33.30	...	33.30	240.00	...	240.00	66.00	...	66.00	196.00	...	196.00
	3602	...	...	...	8.00	...	8.00	4.00	...	4.00	8.00	...	8.00
	<i>Total</i>	<i>42.63</i>	<i>...</i>	<i>42.63</i>	<i>270.00</i>	<i>...</i>	<i>270.00</i>	<i>88.00</i>	<i>...</i>	<i>88.00</i>	<i>243.00</i>	<i>...</i>	<i>243.00</i>
13. Conditional Cash Transfer Scheme for the Girl Child with Insurance cover (Dhanalakshmi)	2235	5.00	...	5.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
14. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	2235	...	...	...	3.00	...	3.00	1.02	...	1.02	7.20	...	7.20
	3601	...	...	...	882.00	...	882.00	299.88	...	299.88	656.60	...	656.60
	3602	...	...	...	15.00	...	15.00	5.10	...	5.10	11.20	...	11.20
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>900.00</i>	<i>...</i>	<i>900.00</i>	<i>306.00</i>	<i>...</i>	<i>306.00</i>	<i>675.00</i>	<i>...</i>	<i>675.00</i>
15. Other Schemes	2235	24.77	0.24	25.01	58.10	0.68	58.78	58.10	0.68	58.78	59.31	0.68	59.99
Total-Child Welfare		8356.71	20.00	8376.71	9255.86	19.83	9275.69	8976.01	20.63	8996.64	10383.20	21.48	10404.68
Women Welfare													
16. Condensed Courses for Women Education	2235	7.00	...	7.00	9.00	...	9.00	9.00	...	9.00	4.50	...	4.50
17. Hostels for Working Women	2235	9.40	...	9.40	13.48	...	13.48	13.48	...	13.48	8.98	...	8.98
	3601	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	<i>Total</i>	<i>9.40</i>	<i>...</i>	<i>9.40</i>	<i>13.50</i>	<i>...</i>	<i>13.50</i>	<i>13.50</i>	<i>...</i>	<i>13.50</i>	<i>9.00</i>	<i>...</i>	<i>9.00</i>
18. Support to Training & Employment Programme (STEP)	2235	12.28	...	12.28	22.00	...	22.00	22.00	...	22.00	17.50	...	17.50
19. Central Social Welfare Board (CSWB)	2235	25.97	18.29	44.26	38.25	19.00	57.25	43.20	19.00	62.20	41.40	19.18	60.58
20. Short Stay Homes (SSH)	2235	16.00	1.35	17.35	22.50	0.75	23.25	27.00	...	27.00	33.30	...	33.30
21. Awareness Generation Programme (AGP)	2235	6.00	...	6.00	3.00	...	3.00	3.00	...	3.00	1.80	...	1.80
22. National Commission for Women (NCW)	2235	4.85	4.30	9.15	4.50	3.25	7.75	4.50	2.85	7.35	8.10	3.30	11.40
23. Rashtriya Mahila Kosh (RMK)	2235	16.00	...	16.00	15.00	...	15.00	...	...	...	90.00	...	90.00
24. Swayamsiddha - Phase II	2235	...	...	...	1.00	...	1.00	...	...	...	0.38	...	0.38
	3601	...	...	...	3.50	...	3.50	...	...	...	2.16	...	2.16
	3602	...	...	...	0.50	...	0.50	...	...	...	0.16	...	0.16
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>2.70</i>	<i>...</i>	<i>2.70</i>
25. Swadhar	2235	14.97	...	14.97	30.00	...	30.00	30.00	...	30.00	26.50	...	26.50
26. Comprehensive Scheme for Combating Trafficking (Ujjawala)	2235	4.99	...	4.99	9.00	...	9.00	6.30	...	6.30	9.00	...	9.00
27. Priyadarshini Scheme	2235	0.04	...	0.04	29.79	...	29.79	29.79	...	29.79	26.10	...	26.10

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
28.	Scheme for Leadership Development of Minority Women	2235	...	...	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	...	...	...	...	...	...	...	...	...	...
29.	Gender Budgeting & Gender Disaggregated Data	2235	0.29	...	0.29	1.80	...	1.80	0.90	...	0.90	0.90	...	0.90
30.	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CMB Scheme	2235	...	...	...	2.00	...	2.00	0.77	...	0.77	5.80	...	5.80
		3601	...	...	...	344.00	...	344.00	132.31	...	132.31	455.60	...	455.60
		3602	...	...	...	5.00	...	5.00	1.92	...	1.92	6.60	...	6.60
	<i>Total</i>		...	...	...	351.00	...	351.00	135.00	...	135.00	468.00	...	468.00
31.	National Mission for Empowerment of Women	2235	...	...	...	40.00	...	40.00	10.00	...	10.00	13.00	...	13.00
		3601	...	...	...	...	...	...	...	...	...	22.00	...	22.00
		3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>		...	...	...	40.00	...	40.00	10.00	...	10.00	36.00	...	36.00
32.	Other Programmes (Relief to and Rehabilitation of Rape Victims)	2235	...	0.09	0.09	36.00	0.20	36.20	0.05	0.20	0.25	0.30	7.20	7.50
		3601	...	...	...	...	...	...	8.60	...	8.60	122.70	...	122.70
		3602	...	...	...	...	...	...	0.35	...	0.35	3.00	...	3.00
	<i>Total</i>		...	0.09	0.09	36.00	0.20	36.20	9.00	0.20	9.20	126.00	7.20	133.20
	Total-Women Welfare		117.79	24.03	141.82	630.34	23.20	653.54	343.19	22.05	365.24	900.80	29.68	930.48
	Total-Social Security and Welfare Nutrition		8474.50	44.03	8518.53	9886.20	43.03	9929.23	9319.20	42.68	9361.88	11284.00	51.16	11335.16
33.	National Nutrition Mission	2236	...	...	...	0.60	...	0.60	0.60	...	0.60	43.00	...	43.00
		3601	...	...	...	0.30	...	0.30	0.30	...	0.30	46.00	...	46.00
		3602	...	...	...	0.10	...	0.10	0.10	...	0.10	1.00	...	1.00
	<i>Total</i>		...	...	...	1.00	...	1.00	1.00	...	1.00	90.00	...	90.00
34.	Other Schemes -Nutrition Education Scheme(FNB)	2236	8.70	11.22	19.92	10.80	10.36	21.16	10.80	10.92	21.72	9.00	11.44	20.44
	Total-Nutrition		8.70	11.22	19.92	11.80	10.36	22.16	11.80	10.92	22.72	99.00	11.44	110.44
35.	<i>Provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>													
	35.01 Provision for Social Welfare-Child Welfare	2552	...	...	...	1038.14	...	1038.14	1000.49	...	1000.49	1080.70	...	1080.70
	35.02 Provision for Social Welfare-Women's Welfare	2552	...	...	...	60.66	...	60.66	35.31	...	35.31	173.30	...	173.30
	35.03 Provision for Nutrition	2552	...	...	...	1.20	...	1.20	1.20	...	1.20	11.00	...	11.00
	<i>Total- Provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	...	1100.00	...	1100.00	1037.00	...	1037.00	1265.00	...	1265.00
36.	Actual Recoveries	2236	-0.49	...	-0.49	...	...	...	...	...	...	...	...	...
		2251	-1.61	...	-1.61	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	-2.10	...	-2.10	...	...	...	...	...	...	...	...	...
Grand Total	8482.32	73.67	8555.99	11000.00	70.50	11070.50	10370.00	74.27	10444.27	12650.00	83.00	12733.00	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
C. Plan Outlay													
1. Secretariat-Social Services	22251	-0.39	...	-0.39	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
2. Social Security and Welfare	22235	8474.50	...	8474.50	9886.20	...	9886.20	9319.20	...	9319.20	11284.00	...	11284.00
3. Nutrition	22236	8.21	...	8.21	11.80	...	11.80	11.80	...	11.80	99.00	...	99.00
4. North Eastern Areas	22552	1100.00	...	1100.00	1037.00	...	1037.00	1265.00	...	1265.00
Total	8482.32	...	8482.32	11000.00	...	11000.00	10370.00	...	10370.00	12650.00	...	12650.00	

1. **Secretariat- Social Services:** The provision is for expenditure on secretariat of the Ministry. It also includes requirements for purchase of Information Technology applications, purchase of hardware and software, training etc. for strengthening of e-governance activities in the Ministry.

2. **Integrated Child Development Services (ICDS):** The provision is for providing an integrated package of health, supplementary nutrition and educational services to children up to six years of age, pregnant women and nursing mothers. The package includes supplementary nutrition, immunization, health check-up, referral services, nutrition and health education and non-formal pre-school education. In order to universalize the scheme, the Government has approved a cumulative number of 7076 Projects and 14 lakh Anganwadi Centres/Mini Anganwadi Centres, including 20,000 Anganwadis on demand. From the financial year 2009-10, Government of India has modified the funding pattern of ICDS between Centre and States. The sharing pattern of all components except supplementary nutrition has been changed to 90:10 between the Centre and States/UTs. For SNP, the ratio of 50:50 continues except for North-Eastern States, where it has been changed to 90:10. The allocation for ICDS has gone up from ₹ 8700 crore in 2010-11 to ₹ 10,000 crore in 2011-12 which also includes ₹ 1035.81 crore for implementing the scheme in North Eastern States.

3. **World Bank ICDS-IV Project:** This will focus on systems strengthening and improving service delivery through necessary technical and managerial support in selected high-burden Districts where prevalence of child malnutrition is very high. All activities proposed under the project would be over and above the eligible activities under the ICDS (General). A budget provision of ₹ 330 crore for the project includes the external aided component of ₹ 231 crore.

4. **Contribution to UNICEF:** The provision is for meeting expenditure on India's contribution to the UNICEF and administrative expenditure of its office in New Delhi.

5. **National Institute of Public Cooperation and Child Development (NIPCCD):** The aim of the Institute is to develop and promote voluntary action for social development, comprehensive view of child development and promotion of programmes in pursuance of the National

Policy for Children. The Institute conducts research and evaluation studies, organizes training programmes, seminars, workshops, conferences, provides information services in the field of public cooperation and child development and also caters to the need of training and research consultancy through its headquarters in New Delhi and its four regional centres at Bangalore, Guwahati, Indore and Lucknow. The Institute has emerged as a leading training agency for ICDS & ICPS functionaries and for voluntary sector functionaries.

6. **Rajiv Gandhi National Creche Scheme for the Children of Working Mothers:** The scheme aims to provide day care services for children in the age group of 0 to 6 years, belonging to economically weaker sections of society, whose family income does not exceed ₹ 12,000 per month. The creches running under the scheme provide health care, supplementary nutrition, medical check-up and immunization, etc.

7. **Shishu Greha Scheme:** The scheme is now subsumed in the Integrated Child Protection Scheme (ICPS).

8. **Integrated Scheme for Street Children:** The scheme is now subsumed in the Integrated Child Protection Scheme (ICPS).

9. **Scheme for the Welfare of Working Children and Children in need of care and protection:** The scheme is intended to provide non-formal education, vocational training to working children to facilitate their entry/re-entry into mainstream education in cases where they have either not attended any learning system or where for some reasons their education has been discontinued. The programme lends support to (in urban areas not covered under the project of Ministry of Labour) interventions for the holistic development of child workers and potential child workers such as children of slum/pavement dwellers, children living on railway platforms, children working in shops and dhabas, etc.

10. **Scheme for Prevention and control of Juvenile Social Maladjustment:** The scheme is now subsumed in the Integrated Child Protection Scheme (ICPS).

11. **Central Adoption Resource Agency (CARA):** It was set up in 1990 and has been registered as an autonomous body under the Registration of Societies Act, 1860. Its main function is to regulate and monitor in-country and inter-country adoptions.

12. **Integrated Child Protection Scheme (ICPS):** The Ministry has launched this Centrally Sponsored Scheme with a view to create a safe and secure environment for comprehensive development of children who are in need of care and protection, children in conflict with law and other vulnerable children. The scheme is being implemented from the financial year 2009-10 through the State Governments / UT Administrations on a cost-sharing basis. So far 33 States / UTs have signed MoU for implementing the Scheme. The programme components include Institutional Services like Shelter Homes, Children's Homes, Observation Homes, Special Homes; Dedicated Service delivery structures at Central, State and district levels; Family based non-institutional care through sponsorship, foster care, adoption, after care programme; Emergency outreach service through Childline and Child Tracking System.

13. **Conditional Cash Transfer Scheme for the Girl Child with Insurance cover (Dhanlakshmi):** This is a Central Sector scheme being implemented on a pilot basis in 11 blocks of 7 States viz, Andhra Pradesh, Bihar, Jharkhand, Uttar Pradesh, Punjab, Chattisgarh and Odissa. The scheme is aimed at eliminating discrimination against girl child which is there at every step of her life in terms of foeticide, infanticide, little or no access to education, health and other services as well as violence and abuse. Cash transfer will be provided to the family of the girl child (preferably the mother) on fulfilling certain conditionalities for the girl child viz. birth and registration of the girl child, immunisation, enrolment to school and retention in school.

14. **Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG):** This is a new Centrally Sponsored Scheme for adolescent girls (11-18 Years) also known as SABLA. It is being implemented using the platform of Integrated Child Development Services Scheme. Anganwadi Centres are the focal point for the delivery of the services. An integrated package of services to be provided to adolescent girls includes Nutrition provision, IFA supplementation, Health check-up and Referral services, Nutrition & Health Education, Counselling/Guidance on family welfare, Child care practices and Home management, Life skill Education and Accessing public services and Vocational training (for girls aged 16 and above). The scheme will be implemented in 200 districts across the country on pilot basis, to begin with.

15. **Other Schemes (Child welfare):** These include provision for the National Commission for Protection of Child Rights, National Awards for Child Welfare, Children's Day, Research Publications, Assistance to Voluntary Organizations in the field of Women and Child Development also called Scheme for Innovative project as well as Information & Mass Media and Publication.

16. **Condensed Courses for Women Education:** The scheme is implemented through the Central Social Welfare Board. The objective of the scheme is to provide education to those women who for various social and economic reasons are unable to complete their formal education. The scheme helps them in acquiring education and later on employment. Under this programme voluntary organizations are given grants to conduct courses for primary/middle/high school level examinations.

17. **Hostels for Working Women:** This scheme envisages provision for safe and affordable accommodation to working women and women being trained for employment and girl students studying in post-school professional courses. This scheme is implemented through non-

governmental organisations and other agencies engaged in the field of women/social welfare, public sector undertakings, Women's Development Corporations, local bodies, universities, etc.

18. **Support to Training and Employment Programme (STEP):** The scheme seeks to provide updated skills and new knowledge to poor and assetless women in traditional sectors such as agriculture, animal husbandry, dairying, fisheries, handlooms, handicraft, khadi & village industries, sericulture, waste land development and social forestry for enhancing their productivity and income generation. The scope and coverage of the scheme has been broadened with introduction of the locally appropriate sectors.

19. **Central Social Welfare Board (CSWB):** The Central Social Welfare Board (CSWB) was established in 1953 as an interface between the Government and the voluntary sector to promote social development in the country. Over the years the CSWB has initiated several programmes for the welfare and development of women and children, specially in rural areas. The important programmes that are currently being implemented include Condensed Courses of Education for women and girls, Awareness Generation Programmes, Creche Scheme, Family Counselling Centres and Short Stay Homes. These schemes are implemented through Voluntary Organizations in collaboration with State Social Welfare Boards.

20. **Short Stay Homes:** The Scheme seeks to protect and rehabilitate women and girls who are facing social and moral danger due to family problems, mental stress, social ostracism, crime, violence or other causes by providing temporary accommodation, maintenance and rehabilitative services. The scheme provides services like medical care, counselling, occupational therapy, vocational and recreational activities.

21. **Awareness Generation Programme (AGP):** This programme is aimed at inculcating a spirit of organized activity among the rural women for identifying their needs/problems and for chalking out plans of action to meet the various challenges that come their way. The programme is implemented through the Central Social Welfare Board.

22. **National Commission for Women (NCW):** National Commission for Women is a statutory body constituted under National Commission for Women Act 1990. It has the mandate to investigate and examine all matters relating to the safeguards provided for women under the Constitution and other laws. It looks into complaints and takes suo moto notice of matters relating to deprivation of Women's rights etc. The Central Government provides grants to the Commission for carrying out its mandate.

23. **Rashtriya Mahila Kosh (RMK):** Rashtriya Mahila Kosh was established in 1993 as a Society with an initial corpus of ₹ 31 crore, which has been raised to ₹ 100 crore by additions to the corpus made between 2006-07 to 2009-10. It extends micro-credit to poor and underprivileged women through a collateral-free, quasi-formal delivery mechanism where NGOs, women co-operatives, federations etc. act as intermediaries. The corpus of RMK is proposed to be raised to ₹ 500 crore over the next few years by restructuring it to Non-Banking Financial Company (NBFC) mode.

24. **Swayamsiddha Phase II:** This Scheme is proposed for holistic empowerment of women through formation of Self Help Groups (SHGs), awareness generation, economic empowerment and convergence of various schemes keeping in view the lessons learnt from Swayamsidha Phase I, which was implemented in 650 blocks across the 33 States / Uts.

25. **Swadhar:** Recognising the need for a project based approach to address the requirements of women in difficult circumstances, this scheme was introduced in 2001-02. The objective of the scheme is to comprehensively rehabilitate widows, victims of trafficking, victims of natural calamities, mentally challenged and destitute women. The scheme provides for support like food and shelter, counselling, medical facilities and vocational training to women. The scheme also envisages setting up help-lines for women in distress.

26. **Comprehensive Scheme for Combating Trafficking (Ujjawala):** This scheme which was introduced in December 2007 aims at prevention of trafficking and at providing support for rescue, rehabilitation, reintegration and repatriation of victims of trafficking for commercial sexual exploitation. The Scheme is being implemented mainly through NGOs.

27. **Priyadarshini Scheme:** As a women's empowerment and livelihood programme, the project aims at the holistic empowerment of poor rural women and adolescent girls, supported by sustainable and improved livelihood opportunities and strengthening of local institutions. It is to be introduced in four districts of Uttar Pradesh and two districts of Bihar with external assistance of International Fund for Agricultural Development (IFAD). A budget provision of ₹ 26.10 crore including external aided component of ₹ 24.35 crore has been made.

29. **Gender Budgeting & Gender Data:** The Scheme provides support for organizing workshops and disseminating the concepts, strategies and tools of Gender Budgeting to the Central Govt Ministries/Departments, State Govt. Departments, and State Commissions for Women, State Institutes of Rural Development etc., and preparation of resource / training manuals for facilitating adoption of Gender Budgeting by various stakeholders. The Scheme also provides for setting up a Gender Budgeting Bureau in the Ministry.

30. **Indira Gandhi Matritva Sahyog Yojana (IGMSY):** It is a new Centrally Sponsored Scheme, which envisages providing cash directly to pregnant and lactating women (P & L Women) from the end of 2nd trimester of pregnancy up to 6 months after delivery. ₹ 4000 will be provided to the pregnant and lactating women in three instalments in response to fulfilling specific conditions related to health & nutrition of mother and child. The scheme would address short term income support objectives with long term objective of behaviour and attitudinal change. The scheme is being implemented in 52 districts across the country on a pilot basis, to begin with.

31. **National Mission for Empowerment of Women:** The National Mission is the outcome of the recommendations of the Committee of Governors, headed by Dr. A R Kidwai. It is an Inter-Ministerial Convergence mechanism which will oversee the functioning of the programmes, policies and schemes for gender empowerment of various Ministries and Departments of the Government of India as well as State Governments and Panchayati Raj Institutions for socio-economic empowerment of women and for better coordination and synergy among stakeholders.

32. **Other programmes (Financial Assistance and Support Services to Victims of Rape: A Scheme for Restorative Justice):** The Scheme seeks to provide restorative justice to victims of rape through financial assistance as well as support services such as medical, shelter, counselling, etc.

33. **National Nutrition Mission:** A National Nutrition Mission (NNM) was set up under the chairmanship of the Prime Minister in 2003. Subsequently in 2008, the Prime Minister's National Council on India's Nutritional Challenges was constituted. The meeting of the Council held on

24.11.2010 interalia decided to (i) Strengthen and restructure the ICDS scheme, (ii) Introduce a multi-sectoral programme to address maternal and child malnutrition in selected 200 high-burden districts, (iii) Introducing a nationwide information, education and communication campaign against malnutrition and (iv) Making nutrition a focus in the programmes and schemes of line Ministries.

34. **Other Schemes (Nutrition Education Scheme):** The Government of India adopted the National Nutrition Policy under the aegis of Ministry of Women and Child Development in 1993 making it the nodal Ministry for Nutrition. Food and Nutrition Board (FNB) is primarily engaged in Nutrition Education and Training Activities and follow up action on the National Nutrition Policy.

35. **Provision for projects / schemes for the benefit of North Eastern Region and Sikkim:** A provision of ₹ 1265.00 crore has been made for the benefit of the North Eastern Region States and Sikkim. During the course of the year, funds will be re-appropriated from this provision to the respective schemes for the benefit of the North Eastern Region States and Sikkim.

MINISTRY OF YOUTH AFFAIRS AND SPORTS

DEMAND NO. 106

Ministry of Youth Affairs and Sports

A. The Budget allocations, net of recoveries, are given below:

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			<i>(In crores of Rupees)</i> Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2735.95	120.26	2856.21	2249.00	106.43	2355.43	1788.67	124.01	1912.68	996.00	120.98	1116.98	
Capital	198.92	615.00	813.92	595.00	614.57	1209.57	595.00	807.99	1402.99	4.00	0.02	4.02	
Total	2934.87	735.26	3670.13	2844.00	721.00	3565.00	2383.67	932.00	3315.67	1000.00	121.00	1121.00	
1. Secretariat-Social Services	2251	...	13.59	13.59	...	14.50	14.50	...	15.50	15.50	...	14.52	14.52
Sports & Youth Services													
Youth Welfare Scheme													
2. Nehru Yuva Kendra Sangathan	2204	95.83	32.00	127.83	82.00	29.50	111.50	84.44	31.57	116.01	93.90	29.50	123.40
3. National Service Scheme	2204	9.30	4.38	13.68	12.75	4.56	17.31	12.75	4.56	17.31	17.75	4.56	22.31
	3601	54.34	0.61	54.95	63.13	2.31	65.44	62.79	2.31	65.10	62.80	2.31	65.11
	3602	...	...	...	0.12	...	0.12	0.46	...	0.46	0.45	...	0.45
<i>Total</i>		<i>63.64</i>	<i>4.99</i>	<i>68.63</i>	<i>76.00</i>	<i>6.87</i>	<i>82.87</i>	<i>76.00</i>	<i>6.87</i>	<i>82.87</i>	<i>81.00</i>	<i>6.87</i>	<i>87.87</i>
4. National Discipline Scheme	3601	...	3.67	3.67	...	2.67	2.67	...	2.67	2.67	...	2.67	2.67
5. National Programme for Youth and Adolescent Development	2204	19.67	...	19.67	19.95	0.50	20.45	22.83	0.50	23.33	20.20	0.50	20.70
	3601	2.98	...	2.98	2.30	...	2.30	2.30	...	2.30	2.30	...	2.30
<i>Total</i>		<i>22.65</i>	<i>...</i>	<i>22.65</i>	<i>22.25</i>	<i>0.50</i>	<i>22.75</i>	<i>25.13</i>	<i>0.50</i>	<i>25.63</i>	<i>22.50</i>	<i>0.50</i>	<i>23.00</i>
6. Youth Hostels	2204	...	...	...	1.00	...	1.00	0.15	...	0.15	1.00	...	1.00
	4202	3.41	...	3.41	3.00	...	3.00	3.00	...	3.00	3.50	...	3.50
<i>Total</i>		<i>3.41</i>	<i>...</i>	<i>3.41</i>	<i>4.00</i>	<i>...</i>	<i>4.00</i>	<i>3.15</i>	<i>...</i>	<i>3.15</i>	<i>4.50</i>	<i>...</i>	<i>4.50</i>
7. Rajiv Gandhi National Institute of Youth Development	2204	8.10	1.00	9.10	9.00	0.90	9.90	9.00	0.90	9.90	9.90	0.90	10.80
8. Scouting and Guiding	2204	2.43	...	2.43	3.00	...	3.00	3.00	...	3.00	2.00	...	2.00
9. International Co-operation	2204	1.85	0.84	2.69	3.50	0.85	4.35	2.75	0.85	3.60	3.50	0.85	4.35
10. Contribution to United Nations Volunteers	2204	...	...	...	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10
11. National Youth Corps	2204	26.73	...	26.73	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
	3601	...	...	...	22.25	...	22.25	22.25	...	22.25	22.20	...	22.20
<i>Total</i>		<i>26.73</i>	<i>...</i>	<i>26.73</i>	<i>52.25</i>	<i>...</i>	<i>52.25</i>	<i>52.25</i>	<i>...</i>	<i>52.25</i>	<i>52.20</i>	<i>...</i>	<i>52.20</i>
12. National Youth Centre and Regional Youth Centre	2204	...	...	...	...	...	...	...	...	...	0.50	...	0.50
Total-Youth Welfare Scheme		224.64	42.50	267.14	252.00	41.39	293.39	255.72	43.46	299.18	270.00	41.39	311.39

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Sports & Games														
13.	Sports Authority of India	2204	206.15	48.60	254.75	287.00	37.00	324.00	297.00	49.42	346.42	235.90	51.90	287.80
14.	Laxmi Bai National Institute of Physical Edu.	2204	23.00	10.33	33.33	27.00	6.30	33.30	27.00	9.63	36.63	15.00	9.63	24.63
15.	<i>Incentive to Sports Persons</i>													
	15.01 Awards	2204	5.50	...	5.50	9.00	...	9.00	33.00	...	33.00	4.00	...	4.00
	15.02 Meritorious Pension (New)	2204	6.50	...	6.50	6.50	...	6.50	29.25	...	29.25	2.00	...	2.00
	<i>Total- Incentive to Sports Persons</i>		12.00	...	12.00	15.50	...	15.50	62.25	...	62.25	6.00	...	6.00
16.	<i>Assistance to Promotion of Sports Excellence</i>													
	16.01 Assistance to National Sports Federations	2204	49.53	2.78	52.31	150.00	3.00	153.00	109.00	3.00	112.00	100.00	...	100.00
	16.02 Talent Search and Training Scheme	2204	1.00	...	1.00	8.00	...	8.00	5.00	...	5.00	8.00	...	8.00
	<i>Total- Assistance to Promotion of Sports Excellence</i>		50.53	2.78	53.31	158.00	3.00	161.00	114.00	3.00	117.00	108.00	...	108.00
17.	<i>Commonwealth Games 2010</i>													
	17.01 Sports Authority of India (SAI) stadia Renovation	2204	1517.57	...	1517.57	377.92	...	377.92	377.92	...	377.92	0.10	...	0.10
		3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		1517.57	...	1517.57	377.92	...	377.92	377.92	...	377.92	0.10	...	0.10
	17.02 All India Tennis Association (AITA)	2204	46.17	...	46.17	3.06	...	3.06	6.70	...	6.70	...	...	...
	17.03 Preparation of Teams	2204	229.31	...	229.31	378.00	...	378.00	38.00	...	38.00	...	...	...
	17.04 Upgradation/Creation of Venue	2204	171.45	...	171.45	23.00	...	23.00	41.81	...	41.81	...	...	...
	17.05 Overlays (SAI, AITA & Indian Olympic Association (Organising Committee))	6202	125.76	615.00	740.76	561.00	614.54	1175.54	561.00	807.96	1368.96	...	0.01	0.01
	17.06 Equipments and Furnishings of Stadia	4202	69.75	...	69.75	30.00	...	30.00	30.00	...	30.00	...	...	...
	17.07 Incremental Infrastructure for Mahanagar Telephone Nigam Limited (MTNL) to Provide High Definition TV	2204	100.00	...	100.00	82.00	...	82.00	82.00	...	82.00	...	...	...
	<i>Total- Commonwealth Games 2010</i>		2260.01	615.00	2875.01	1454.98	614.54	2069.52	1137.43	807.96	1945.39	0.10	0.01	0.11
18.	National Sports Development Fund	2204	8.12	...	8.12	15.00	...	15.00	15.00	...	15.00	...	...	...
19.	<i>Anti-Doping Activities</i>													
	19.01 National Dope Test Laboratory	2204	14.00	...	14.00	11.50	...	11.50	11.50	...	11.50	12.00	...	12.00
	19.02 National Anti-Doping Agency	2204	1.00	...	1.00	3.00	...	3.00	2.00	...	2.00	2.00	...	2.00
	19.03 World Anti-Doping Agency	2204	0.44	...	0.44	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total- Anti-Doping Activities</i>		15.44	...	15.44	15.00	...	15.00	14.00	...	14.00	14.50	...	14.50
20.	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	2204	91.10	...	91.10	210.00	...	210.00	140.00	...	140.00	105.00	...	105.00

(In crores of Rupees)

Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	43.90	...	43.90	169.00	...	169.00	180.00	...	180.00	99.99	...	99.99	
3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01	
<i>Total</i>	<i>135.00</i>	<i>...</i>	<i>135.00</i>	<i>379.00</i>	<i>...</i>	<i>379.00</i>	<i>320.00</i>	<i>...</i>	<i>320.00</i>	<i>205.00</i>	<i>...</i>	<i>205.00</i>	
21. Promotion of Sports among disabled	2204	0.74	...	0.74	8.52	...	8.52	5.27	...	5.27	4.50	...	4.50
22. National Welfare Funds for Sports persons	2204	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.40	1.40
23. Arjuna Awards	2204	...	0.84	0.84	...	1.10	1.10	...	1.00	1.00	...	1.10	1.10
24. Dhyanchand Awards	2204	...	0.19	0.19	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
25. Dronacharya Awards	2204	...	0.21	0.21	...	0.32	0.32	...	0.32	0.32	...	0.32	0.32
26. Physical Education Grants to NCC/ Public Residential Schools	2204	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10	0.10
27. Urban Sports Infrastructure Scheme	2204	...	...	...	20.00	...	20.00	2.50	...	2.50	10.00	...	10.00
3601	...	...	...	73.00	...	73.00	8.50	...	8.50	24.99	...	24.99	
3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01	
<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>93.00</i>	<i>...</i>	<i>93.00</i>	<i>11.00</i>	<i>...</i>	<i>11.00</i>	<i>35.00</i>	<i>...</i>	<i>35.00</i>	
28. National Sports Championship for Women	2204	...	...	...	1.10	1.10	...	...	...	...	...	...
29. Other Capital Expenditure	4202	...	...	...	0.03	0.03	...	0.03	0.03	...	0.01	0.01	
Total-Sports & Games	2710.99	679.05	3390.04	2453.00	664.69	3117.69	2002.95	872.66	2875.61	624.00	64.67	688.67	
Total-Sports & Youth Services	2935.63	721.55	3657.18	2705.00	706.08	3411.08	2258.67	916.12	3174.79	894.00	106.06	1000.06	
30. Other Programmes	2204	...	0.14	0.14	...	0.42	0.42	...	0.38	0.38	...	0.42	0.42
31. Provision for Projects/ Schemes for the Benefit of North Eastern Area and Sikkim													
31.01 Nehru Yuva Kendra Sangathan	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	11.10	...	11.10
31.02 National Programme for Youth and Adolescent Development	2552	...	...	...	2.75	...	2.75	2.75	...	2.75	2.50	...	2.50
31.03 Youth Hostel	4552	...	...	...	1.00	...	1.00	1.00	...	1.00	0.50	...	0.50
31.04 Rajiv Gandhi National Institute of Youth Development	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	1.10	...	1.10
31.05 National Service Scheme	2552	...	...	...	9.00	...	9.00	9.00	...	9.00	9.00	...	9.00
31.06 National Youth Corps	2552	...	...	...	4.25	...	4.25	4.25	...	4.25	5.80	...	5.80
31.07 Sports Authority of India	2552	...	...	...	34.00	...	34.00	50.00	...	50.00	15.00	...	15.00
31.08 Incentives to Sportspersons													
31.08.01 Awards	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
31.08.02 Meritorious Pension (New)	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
<i>Total- Incentives to Sportspersons</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>...</i>	<i>...</i>	<i>...</i>
31.09 Assistance to Promotion of Sports Excellence													

(In crores of Rupees)

	Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
31.09.01 Talent Search and Training Scheme	2552	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
31.10 National Dope Test Laboratory	2552	...	...	...	...	...	...	...	...	...	...	3.00	3.00
31.11 Promotion of Sports among disabled	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	...	1.00	1.00
31.12 Laxmi Bai National Institute of Physical Education	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	...	15.00	15.00
31.13 National Sports Development Fund	2552	...	...	...	5.00	...	5.00	5.00	...	5.00	...	5.00	5.00
31.14 Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	2552	...	...	...	34.00	...	34.00	30.00	...	30.00	...	20.00	20.00
31.15 Urban Sports Infrastructure Scheme	2552	...	...	...	30.00	...	30.00	4.00	...	4.00	...	15.00	15.00
<i>Total- Provision for Projects/ Schemes for the Benefit of North Eastern Area and Sikkim</i>		...	...	...	139.00	...	139.00	125.00	...	125.00	...	106.00	106.00
32. Actual Recoveries	2251	-0.76	-0.02	-0.78	...	...	...	...	...	...	...	...	...
Grand Total		2934.87	735.26	3670.13	2844.00	721.00	3565.00	2383.67	932.00	3315.67	1000.00	121.00	1121.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
C. Plan Outlay													
1. Sports and Youth Services	22204	2935.63	...	2935.63	2705.00	...	2705.00	2258.67	...	2258.67	894.00	...	894.00
2. Secretariat-Social Services	22251	-0.76	...	-0.76	...	...	...	...	...	...	...	...	...
3. North Eastern Areas	22552	...	...	...	139.00	...	139.00	125.00	...	125.00	106.00	...	106.00
Total		2934.87	...	2934.87	2844.00	...	2844.00	2383.67	...	2383.67	1000.00	...	1000.00

1. **Secretariat Social Services:** Provides for secretariat expenditure.

2. **Nehru Yuva Kendra Sangathan (NYKS):** Nehru Yuva Kendra Sangathan, an autonomous body under the Ministry, is the largest grass root level non-political organisation catering to the needs of more than 8 million non-student rural youth in the age group of 13-35 years enrolled through 2.58 million community based youth clubs. It functions as the Governments implementing body for the major quantum of mobilization and development activities in the sphere of non-student rural youth.

Nehru Yuva Kendra Sangathan has now 46 regional offices and 18 zonal offices working in 501 districts of the country. Its activities are being expended in the remaining 122 districts and the DG NYKS has been directed to take over the charge of these districts to the adjacent district Youth Coordinators, so that programmes/activities shall be operated in all 623 districts.

3. **National Service Scheme:** The National Service Scheme is a centrally sponsored scheme with the objective to develop character and personality of student youth in schools and colleges. The Scheme is implemented through the State Governments and the operations of NSS are at the

University/College and Higher Secondary School level. The objective of the NSS is to arouse social conscience of the students, and to provide them an opportunity to work with the people in the villages and slum dwellers. Expenditure on the scheme is shared between the Government of India and the State except in case of Government of J&K and UTs without legislatures where the entire expenditure is met by the Central Government. The NSS has two types of programmes, viz. Regular Activities and Special Camping Programmes undertaken by its volunteers. A proposal to seek pro-rata enhancement of the cost norm for the Regular Activity and Special Camping Programme of the NSS and change in the funding pattern between Central and State/UT Governments is under consideration.

4. **National Discipline Scheme:** Under the scheme, the Central Government reimburses the expenditure on the pay and allowances of the NDS Instructors under the erstwhile National Fitness Corps Scheme and other incidental expenses.

5. **National Programme for Youth and Adolescent Development (NPYAD):** The umbrella scheme was formulated by the merger of four 100% central sector grants-in-aid schemes of the Ministry of Youth Affairs and Sports during 10th Plan namely, Promotion of Youth Activities and Training, Promotion of National Integration, Promotion of Adventure and Development and Empowerment of

Adolescents, with a view to reduce multiplicity of schemes with similar objectives, ensuring uniformity in funding pattern and implementation mechanism, avoiding delays in availability of funds to the field level and institutionalizing participation of State Governments in project formulation and its implementation. For a better and effective implementations and also to utilize the funds optimally, a consolidated budget provision is proposed from 2009-10 rather than keeping separate provision for each component. There will be synergy and convergence in operational mechanism and programme delivery. The target beneficiaries of the programme are meant for youth and adolescents as per the spirit of the scheme.

6. **Youth Hostel:** Youth Hostels are built to promote youth travel, within the country. The construction of Youth Hostels has been conceived as a joint venture between the Central and the State Governments. The Central Government bears the cost of construction of Youth Hostels. The provision is meant for meeting expenditure on on-going construction of Youth Hostels.

7. **Rajiv Gandhi National Institute of Youth Development:** This was set up in 1993 at Sriperumbudur (Tamil Nadu) as an autonomous body registered as a society under the Societies Registration Act, 1860 fully funded by the Government of India. It is responsible for training, documentation, research and evaluation and extension for all youth related activities in the country. It has been upgraded to a Deemed University Status in 2008.

8. **Scouting and Guiding:** The provision is for financial assistance to Bharat Scouts and Guides for various activities such as training camps, skills development programmes etc.

9. **International Co-operation:** The provision is meant for International Youth Exchange Programme.

11. **National Youth Corps:** This consists of National Service Volunteers Scheme and Rashtriya Sadbhavana Yojana. The objective of the schemes is to provide opportunities to youths to involve themselves on a voluntary basis, in nation building activities for a specific period, on a whole time basis. The provision is for payment of stipend, boarding and lodging and TA to volunteers. The above schemes have been converged and renamed as National Youth Corps.

12. **National Youth Centre & Regional Youth Centre:** The provision is meant for establishing the National Youth Centre with the objective of creating a Nodal centre at Delhi having facilities for providing information on all the youth related activities, opportunities for interaction for youth in the form of Seminars, Conferences, Training and skill building opportunities for youth, sport activities, research work, etc. This will help the youth to keep abreast of youth activities going on in other parts of the world and also acts as a co-ordinating hub for multi-sectoral, multi dimensional and multi disciplinary youth activities within the country and across the globe.

13. **Sports Authority of India:** Government of India established the Sports Authority of India in 1984 with the twin objectives of spotting and nurturing talented children in different age groups for achieving excellence by providing them with requisite infrastructure and equipment support, coaching and other facilities. SAI is also responsible for maintaining and utilizing stadia, which were constructed/renovated during the IX Asian Games in Delhi.

In the context of Delhi Commonwealth Games, 2010, SAI has an important role in providing infrastructure support and the preparation of athletes, besides upgradation / renovation of its existing stadia.

14. **Laxmibai National Institute of Physical Education:** Lakshmbai National Institute of Physical Education, was established at Gwalior in 1957 and has been upgraded to a Deemed University status in 1995. It is now proposed to set up regional centres of LNIPE. The institute is an autonomous organization under the administrative control of the Ministry, which is fully funded by the Government of India.

15. **Incentive to Sports Persons:** Scholarships are granted to National level, State level and university/college level sportspersons under the scheme. Awards are given to incentivise outstanding sportspersons for higher achievements and Special Awards are given to international sports events and their coaches. Meritorious Pension is given to winners of medal in Olympics, World Cup and World Championships and Medalist of Asian Games, Commonwealth Games and Para Olympic Games. The pension is given from the age of 30 years for the lifetime after the athlete retires from the active sports. The Rural Sports Programme stands subsumed in the newly introduced Panchayat Yuva Krida aur Khel Abhiyan(PYKKA).

16. **Assistance to Promotion of Sports Excellence:** The Ministry gives financial assistance to recognized National Sports Federations for sending their teams abroad for training and participation in international tournaments, for holding international tournaments in India, for conducting National Championships and for procuring sports equipments. Financial assistance is also extended through SAI for organizing coaching camps, for preparing national teams and for engaging the services of foreign coaches.

17. **Commonwealth Games 2010:** Commonwealth Games, 2010(CG) were held in Delhi from 3rd to 14th October, 2010. The provision was meant for all the Games related projects/schemes such as upgradation/renovation of SAI stadia, Tennis stadia, upgradation/creation of training venues and preparation of teams for the Games, equipment and furnishing of stadia, MTNL, etc. The provision was also made for grant of loan to the Organizing Committee for conducting of the Games. The Games were conducted/concluded successfully and India stood at No.2 position in the medals tally.

18. **National Sports Development Fund:** This is a permanent non-lapsable fund for the promotion of sports in general and the promotion of excellence in sports in particular. The scheme is based on public-private-partnership and the Government of India provides matching grant against contributions received from other sources.

19. **Anti Doping Activities:** The provision is meant for meeting expenditure on setting up of National Dope-Test Laboratory and National Anti-Doping Agency and also contribution to International Body viz. World Anti-Doping Agency.

20. **Panchayat Yuva Krida Aur Khel Abhiyan:** This scheme provides financial assistance to the State Governments and UTs for the creation of basic sports facilities at the village and block panchayat level. Apart from this, the scheme also provides for financial assistance for the holding of competitions at the district, state and national level and for acquisition of sports equipment. There is also a small provision for giving prize money to the winners and a small stipend to the sports volunteer(kridashree).

21. **Promotion of Sports among Disabled:** The provision is meant for Promotion of Sports among disabled.

22. **National Welfare Fund for Sports Persons:** The provision is meant for grant to National Welfare Fund for Sportspersons.
23. **Arjuna Awards:** The provision is for giving awards to sportspersons for excellence in various disciplines
24. **Dhyan Chand Awards:** The provision is meant for award to sportspersons for lifetime achievement.
25. **Dronacharya Awards:** The Award is given for outstanding coach.
26. **Physical Education Grants to NCC/Public Residential Schools:** The provision is for grant to holding NCC camps.
27. **Urban Sports Infrastructure Scheme:** This scheme aims at providing basic sports infrastructure in urban areas, particularly smaller towns and within those, the poorer areas.
28. **National Sports Championship for Women:** The scheme has since been merged with the scheme of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA).
29. **Other Capital Expenditure:** The provision is to meet expenditure on Arbitration Award, if any.
30. **Other Programmes:** The provision under this head is for arranging seminars, meeting etc. of the Ministry.
31. **Provisions for North Eastern Areas:** The requisite provision as per extant guidelines has been earmarked for different projects/schemes of North-Eastern States including Sikkim for Youth Welfare Schemes and Sports & Games schemes.

Note: The requisite provision has been made for Scheduled Caste Sub Plan(SCSP) and Tribal Sub Plan(TSP) under the respective schemes as per the new guidelines.

MINISTRY OF RAILWAYS**DEMAND NO. 200****Railways**

A. The Budget allocations, net of recoveries and receipts, are given below:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2009-2010			Budget 2010-2011			Revised 2010-2011			Budget 2011-2012					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	...	...	...	...	...	...	...	...	...	...	...	...
Capital	16910.84	...	16910.84	15875.00	...	15875.00	18133.25	...	18133.25	20000.00	...	20000.00			
Total	16910.84	...	16910.84	15875.00	...	15875.00	18133.25	...	18133.25	20000.00	...	20000.00			
1. Railway Revenue Expenditure															
1.01 Policy Formulation, Direction, Research and other Miscellaneous Organisation	3001	...	729.28	729.28	...	780.00	780.00	...	780.00	780.00	...	780.00	780.00		
1.02 Commercial Lines-Working Expenses	3002	...	81972.84	81972.84	...	86200.00	86200.00	...	86390.44	86390.44	...	95660.12	95660.12		
1.03 Strategic Lines-Working Expenses	3003	...	942.52	942.52	...	900.00	900.00	...	900.00	900.00	...	900.00	900.00		
1.04 Open Line Works	3004	...	40.56	40.56	...	60.00	60.00	...	59.00	59.00	...	60.00	60.00		
1.05 Payments to General Revenues	3005	...	5543.34	5543.34	...	6608.46	6608.46	...	4917.36	4917.36	...	6734.72	6734.72		
1.06 Appropriation from Railways Surplus	3006	...	0.75	0.75	...	3173.09	3173.09	...	4104.50	4104.50	...	5258.41	5258.41		
<i>Total- Railway Revenue Expenditure</i>		...	<i>89229.29</i>	<i>89229.29</i>	...	<i>97721.55</i>	<i>97721.55</i>	...	<i>97151.30</i>	<i>97151.30</i>	...	<i>109393.25</i>	<i>109393.25</i>		
2. Railway Revenue Receipts															
2.01 Miscellaneous Receipts	1001	...	-2265.32	-2265.32	...	-2956.60	-2956.60	...	-2310.86	-2310.86	...	-3154.25	-3154.25		
2.02 Commercial Lines	1002	...	-86180.30	-86180.30	...	-93864.95	-93864.95	...	-94840.44	-94840.44	...	-106239.00	-106239.00		
2.03 Strategic Lines	1003	...	-783.67	-783.67	...	-900.00	-900.00	...	...	...	...	...	...
<i>Total</i>		...	<i>-89229.29</i>	<i>-89229.29</i>	...	<i>-97721.55</i>	<i>-97721.55</i>	...	<i>-97151.30</i>	<i>-97151.30</i>	...	<i>-109393.25</i>	<i>-109393.25</i>		
3. Railway Capital Expenditure															
3.01 Commercial Lines	5002	16903.97	...	16903.97	15872.00	...	15872.00	18133.25	...	18133.25	20000.00	...	20000.00		
3.02 Strategic Lines	5003	6.87	...	6.87	3.00	...	3.00	...	...	...	...	...	...
<i>Total- Railway Capital Expenditure</i>		<i>16910.84</i>	...	<i>16910.84</i>	<i>15875.00</i>	...	<i>15875.00</i>	<i>18133.25</i>	...	<i>18133.25</i>	<i>20000.00</i>	...	<i>20000.00</i>		
Grand Total		16910.84	...	16910.84	15875.00	...	15875.00	18133.25	...	18133.25	20000.00	...	20000.00		
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total		
B. Investment in Public Enterprises															
1. Indian Railways	13002	16910.84	21955.76	38866.60	15875.00	24674.27	40549.27	18133.25	22084.51	40217.76	20000.00	36589.37	56589.37		

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Konkan Railways Corporation	13002	...	...	...	...	...	...	...	...	...	...	...	...
3. Container Corporation of India	13002	...	...	...	...	...	...	...	...	...	...	...	...
Total		16910.84	21955.76	38866.60	15875.00	24674.27	40549.27	18133.25	22084.51	40217.76	20000.00	36589.37	56589.37
C. Plan Outlay													
1. Railways	13002	16910.84	21955.76	38866.60	15875.00	24674.27	40549.27	18133.25	22084.51	40217.76	20000.00	36589.37	56589.37