

**Budget Provisions, net of receipts and recoveries, for the year 2012-2013 are as under.  
Further details are on pages indicated in the last column of this Statement**

**Budget 2012-2013**

*(In crores of Rupees)*

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
<b>MINISTRY OF AGRICULTURE</b>	<b>25252.35</b>	<b>85.65</b>	<b>25338.00</b>	<b>2592.99</b>	<b>0.60</b>	<b>2593.59</b>	<b>27931.59</b>	
1. Department of Agriculture and Cooperation	20145.15	62.85	20208.00	321.62	0.60	322.22	20530.22	1-10
2. Department of Agricultural Research and Education	3220.00	...	3220.00	2172.00	...	2172.00	5392.00	11-13
3. Department of Animal Husbandry, Dairying and Fisheries	1887.20	22.80	1910.00	99.37	...	99.37	2009.37	14-18
<b>DEPARTMENT OF ATOMIC ENERGY</b>	<b>1875.63</b>	<b>3724.37</b>	<b>5600.00</b>	<b>3009.20</b>	<b>622.80</b>	<b>3632.00</b>	<b>9232.00</b>	
4. Atomic Energy	1443.03	3158.70	4601.73	2427.60	621.40	3049.00	7650.73	19-24
5. Nuclear Power Schemes	432.60	565.67	998.27	581.60	1.40	583.00	1581.27	25-26
<b>MINISTRY OF CHEMICALS AND FERTILISERS</b>	<b>1897.00</b>	<b>304.00</b>	<b>2201.00</b>	<b>61087.50</b>	<b>1.21</b>	<b>61088.71</b>	<b>63289.71</b>	
6. Department of Chemicals and Petrochemicals	1717.00	40.00	1757.00	44.50	1.12	45.62	1802.62	27-29
7. Department of Fertilisers	12.00	244.00	256.00	60999.96	0.04	61000.00	61256.00	30-32
8. Department of Pharmaceuticals	168.00	20.00	188.00	43.04	0.05	43.09	231.09	33-34
<b>MINISTRY OF CIVIL AVIATION</b>	<b>344.18</b>	<b>4155.82</b>	<b>4500.00</b>	<b>738.80</b>	<b>...</b>	<b>738.80</b>	<b>5238.80</b>	
9. Ministry of Civil Aviation	344.18	4155.82	4500.00	738.80	...	738.80	5238.80	35-37
<b>MINISTRY OF COAL</b>	<b>450.00</b>	<b>...</b>	<b>450.00</b>	<b>48.35</b>	<b>...</b>	<b>48.35</b>	<b>498.35</b>	
10. Ministry of Coal	450.00	...	450.00	48.35	...	48.35	498.35	38-39
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>2420.22</b>	<b>1044.78</b>	<b>3465.00</b>	<b>3125.25</b>	<b>...</b>	<b>3125.25</b>	<b>6590.25</b>	
11. Department of Commerce	1128.32	971.68	2100.00	2923.00	...	2923.00	5023.00	40-45
12. Department of Industrial Policy and Promotion	1291.90	73.10	1365.00	202.25	...	202.25	1567.25	46-50
<b>MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY</b>	<b>6314.10</b>	<b>2285.90</b>	<b>8600.00</b>	<b>11072.16</b>	<b>10.00</b>	<b>11082.16</b>	<b>19682.16</b>	
13. Department of Posts	194.23	605.77	800.00	5727.12	10.00	5737.12	6537.12	51-52
14. Department of Telecommunications	3293.34	1506.66	4800.00	5294.04	...	5294.04	10094.04	53-56
15. Department of Information Technology	2826.53	173.47	3000.00	51.00	...	51.00	3051.00	57-60
<b>MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION</b>	<b>295.50</b>	<b>71.50</b>	<b>367.00</b>	<b>76502.44</b>	<b>0.01</b>	<b>76502.45</b>	<b>76869.45</b>	
16. Department of Consumer Affairs	221.30	19.70	241.00	361.29	...	361.29	602.29	61-63
17. Department of Food and Public Distribution	74.20	51.80	126.00	76141.15	0.01	76141.16	76267.16	64-67
<b>MINISTRY OF CORPORATE AFFAIRS</b>	<b>12.00</b>	<b>20.00</b>	<b>32.00</b>	<b>201.50</b>	<b>12.00</b>	<b>213.50</b>	<b>245.50</b>	
18. Ministry of Corporate Affairs	12.00	20.00	32.00	201.50	12.00	213.50	245.50	68-69
<b>MINISTRY OF CULTURE</b>	<b>826.00</b>	<b>38.00</b>	<b>864.00</b>	<b>583.00</b>	<b>...</b>	<b>583.00</b>	<b>1447.00</b>	
19. Ministry of Culture	826.00	38.00	864.00	583.00	...	583.00	1447.00	70-75
<b>MINISTRY OF DEFENCE</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>156752.35</b>	<b>81453.18</b>	<b>238205.53</b>	<b>238205.53</b>	
20. Ministry of Defence	...	...	...	3923.69	1874.55	5798.24	5798.24	76-78
21. Defence Pensions	...	...	...	39000.00	...	39000.00	39000.00	79-79
22. Defence Services-Army	...	...	...	78114.36	...	78114.36	78114.36	80-80
23. Defence Services-Navy	...	...	...	12548.02	...	12548.02	12548.02	81-81
24. Defence Services-Air Force	...	...	...	17705.81	...	17705.81	17705.81	82-82
25. Defence Ordnance Factories	...	...	...	-535.09	...	-535.09	-535.09	83-83
26. Defence Services – Research and Development	...	...	...	5995.56	...	5995.56	5995.56	84-84
27. Capital Outlay on Defence Services	...	...	...	...	79578.63	79578.63	79578.63	85-86

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## Notes on Demand for Grants, 2012-2013

Budget 2012-2013

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
<b>MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION</b>	<b>1730.00</b>	<b>175.00</b>	<b>1905.00</b>	<b>20.33</b>	<b>4.00</b>	<b>24.33</b>	<b>1929.33</b>	
28. Ministry of Development of North Eastern Region	1730.00	175.00	1905.00	20.33	4.00	24.33	1929.33	87-89
<b>MINISTRY OF EARTH SCIENCES</b>	<b>1073.50</b>	<b>207.50</b>	<b>1281.00</b>	<b>386.66</b>	<b>0.34</b>	<b>387.00</b>	<b>1668.00</b>	
29. Ministry of Earth Sciences	1073.50	207.50	1281.00	386.66	0.34	387.00	1668.00	90-95
<b>MINISTRY OF ENVIRONMENT AND FORESTS</b>	<b>2375.37</b>	<b>54.63</b>	<b>2430.00</b>	<b>183.91</b>	<b>15.50</b>	<b>199.41</b>	<b>2629.41</b>	
30. Ministry of Environment and Forests	2375.37	54.63	2430.00	183.91	15.50	199.41	2629.41	96-104
<b>MINISTRY OF EXTERNAL AFFAIRS</b>	<b>362.00</b>	<b>1138.00</b>	<b>1500.00</b>	<b>7261.97</b>	<b>900.00</b>	<b>8161.97</b>	<b>9661.97</b>	
31. Ministry of External Affairs	362.00	1138.00	1500.00	7261.97	900.00	8161.97	9661.97	105-108
<b>MINISTRY OF FINANCE</b>	<b>92349.45</b>	<b>27325.55</b>	<b>119675.00</b>	<b>419864.41</b>	<b>15515.59</b>	<b>435380.00</b>	<b>555055.00</b>	
32. Department of Economic Affairs	3602.45	437.55	4040.00	4376.45	14748.56	19125.01	23165.01	109-114
33. Department of Financial Services	200.00	15888.00	16088.00	8335.22	14.01	8349.23	24437.23	115-120
34. Interest Payments	...	...	...	319759.43	...	319759.43	319759.43	121-122
35. Transfers to State and Union Territory Governments	88543.00	11000.00	99543.00	58682.46	...	58682.46	158225.46	123-127
36. Loans to Government Servants, etc.	...	...	...	...	-195.00	-195.00	-195.00	128-128
37. Repayment of Debt	...	...	...	...	...	...	...	129-130
38. Department of Expenditure	4.00	...	4.00	131.25	...	131.25	135.25	131-132
39. Pensions	...	...	...	18800.00	...	18800.00	18800.00	133-134
40. Indian Audit and Accounts Department	...	...	...	2405.70	10.00	2415.70	2415.70	135-136
41. Department of Revenue	...	...	...	758.10	11.54	769.64	769.64	137-139
42. Direct Taxes	...	...	...	3071.18	807.28	3878.46	3878.46	140-141
43. Indirect Taxes	...	...	...	3481.38	119.20	3600.58	3600.58	142-143
44. Department of Disinvestment	...	...	...	63.24	...	63.24	63.24	144-144
<b>MINISTRY OF FOOD PROCESSING INDUSTRIES</b>	<b>660.00</b>	<b>...</b>	<b>660.00</b>	<b>10.54</b>	<b>...</b>	<b>10.54</b>	<b>670.54</b>	
45. Ministry of Food Processing Industries	660.00	...	660.00	10.54	...	10.54	670.54	145-146
<b>MINISTRY OF HEALTH AND FAMILY WELFARE</b>	<b>28153.89</b>	<b>2323.11</b>	<b>30477.00</b>	<b>4011.00</b>	<b>...</b>	<b>4011.00</b>	<b>34488.00</b>	
46. Department of Health and Family Welfare	24828.69	2298.31	27127.00	3575.00	...	3575.00	30702.00	147-159
47. Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy ( AYUSH)	973.20	16.80	990.00	188.00	...	188.00	1178.00	160-164
48. Department of Health Research	660.00	...	660.00	248.00	...	248.00	908.00	165-166
49. Department of AIDS Control	1692.00	8.00	1700.00	...	...	...	1700.00	167-169
<b>MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES</b>	<b>509.49</b>	<b>56.51</b>	<b>566.00</b>	<b>65.60</b>	<b>400.00</b>	<b>465.60</b>	<b>1031.60</b>	
50. Department of Heavy Industry	496.49	56.51	553.00	56.67	400.00	456.67	1009.67	170-174
51. Department of Public Enterprises	13.00	...	13.00	8.93	...	8.93	21.93	175-176
<b>MINISTRY OF HOME AFFAIRS</b>	<b>5291.40</b>	<b>6849.49</b>	<b>12140.89</b>	<b>39408.02</b>	<b>2900.08</b>	<b>42308.10</b>	<b>54448.99</b>	
52. Ministry of Home Affairs	2135.66	3.35	2139.01	789.70	45.99	835.69	2974.70	177-179
53. Cabinet	...	...	...	602.79	139.08	741.87	741.87	180-181
54. Police	1199.85	6846.14	8045.99	36090.97	2495.29	38586.26	46632.25	182-187
55. Other Expenditure of the Ministry of Home Affairs	315.00	...	315.00	1410.56	147.72	1558.28	1873.28	188-190
56. Transfers to Union Territory Governments	1640.89	...	1640.89	514.00	72.00	586.00	2226.89	191-193

## Budget 2012-2013

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
<b>MINISTRY OF HOUSING AND URBAN POVERTY ALLEVIATION</b>	<b>1155.00</b>	...	<b>1155.00</b>	<b>8.00</b>	...	<b>8.00</b>	<b>1163.00</b>	
57. Ministry of Housing and Urban Poverty Alleviation	1155.00	...	1155.00	8.00	...	8.00	1163.00	194-196
<b>MINISTRY OF HUMAN RESOURCE DEVELOPMENT</b>	<b>61407.00</b>	...	<b>61407.00</b>	<b>12649.00</b>	...	<b>12649.00</b>	<b>74056.00</b>	
58. Department of School Education and Literacy	45969.00	...	45969.00	2812.00	...	2812.00	48781.00	197-204
59. Department of Higher Education	15438.00	...	15438.00	9837.00	...	9837.00	25275.00	205-214
<b>MINISTRY OF INFORMATION AND BROADCASTING</b>	<b>361.00</b>	<b>544.00</b>	<b>905.00</b>	<b>1832.32</b>	...	<b>1832.32</b>	<b>2737.32</b>	
60. Ministry of Information and Broadcasting	361.00	544.00	905.00	1832.32	...	1832.32	2737.32	215-217
<b>MINISTRY OF LABOUR AND EMPLOYMENT</b>	<b>2397.78</b>	<b>6.10</b>	<b>2403.88</b>	<b>1928.83</b>	<b>0.97</b>	<b>1929.80</b>	<b>4333.68</b>	
61. Ministry of Labour and Employment	2397.78	6.10	2403.88	1928.83	0.97	1929.80	4333.68	218-223
<b>MINISTRY OF LAW AND JUSTICE</b>	<b>1050.00</b>	...	<b>1050.00</b>	<b>649.52</b>	<b>20.02</b>	<b>669.54</b>	<b>1719.54</b>	
62. Election Commission	...	...	...	72.17	...	72.17	72.17	224-224
63. Law and Justice	1050.00	...	1050.00	465.60	20.02	485.62	1535.62	225-227
64. Supreme Court of India	...	...	...	111.75	...	111.75	111.75	228-228
<b>MINISTRY OF MICRO, SMALL AND MEDIUM ENTERPRISES</b>	<b>2752.00</b>	<b>83.00</b>	<b>2835.00</b>	<b>319.86</b>	<b>0.80</b>	<b>320.66</b>	<b>3155.66</b>	
65. Ministry of Micro, Small and Medium Enterprises	2752.00	83.00	2835.00	319.86	0.80	320.66	3155.66	229-236
<b>MINISTRY OF MINES</b>	<b>162.42</b>	<b>69.58</b>	<b>232.00</b>	<b>466.44</b>	...	<b>466.44</b>	<b>698.44</b>	
66. Ministry of Mines	162.42	69.58	232.00	466.44	...	466.44	698.44	237-238
<b>MINISTRY OF MINORITY AFFAIRS</b>	<b>3035.00</b>	<b>100.00</b>	<b>3135.00</b>	<b>19.70</b>	...	<b>19.70</b>	<b>3154.70</b>	
67. Ministry of Minority Affairs	3035.00	100.00	3135.00	19.70	...	19.70	3154.70	239-243
<b>MINISTRY OF NEW AND RENEWABLE ENERGY</b>	<b>1291.00</b>	<b>92.00</b>	<b>1383.00</b>	<b>14.79</b>	...	<b>14.79</b>	<b>1397.79</b>	
68. Ministry of New and Renewable Energy	1291.00	92.00	1383.00	14.79	...	14.79	1397.79	244-246
<b>MINISTRY OF OVERSEAS INDIAN AFFAIRS</b>	...	...	...	<b>94.77</b>	<b>20.00</b>	<b>114.77</b>	<b>114.77</b>	
69. Ministry of Overseas Indian Affairs	...	...	...	94.77	20.00	114.77	114.77	247-247
<b>MINISTRY OF PANCHAYATI RAJ</b>	<b>5350.00</b>	...	<b>5350.00</b>	<b>0.74</b>	...	<b>0.74</b>	<b>5350.74</b>	
70. Ministry of Panchayati Raj	5350.00	...	5350.00	0.74	...	0.74	5350.74	248-250
<b>MINISTRY OF PARLIAMENTARY AFFAIRS</b>	...	...	...	<b>11.72</b>	...	<b>11.72</b>	<b>11.72</b>	
71. Ministry of Parliamentary Affairs	...	...	...	11.72	...	11.72	11.72	251-251
<b>MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES AND PENSIONS</b>	<b>169.40</b>	<b>109.60</b>	<b>279.00</b>	<b>607.60</b>	<b>8.07</b>	<b>615.67</b>	<b>894.67</b>	
72. Ministry of Personnel, Public Grievances and Pensions	169.40	109.60	279.00	607.60	8.07	615.67	894.67	252-253
<b>MINISTRY OF PETROLEUM AND NATURAL GAS</b>	<b>42.00</b>	<b>1.00</b>	<b>43.00</b>	<b>43716.85</b>	...	<b>43716.85</b>	<b>43759.85</b>	
73. Ministry of Petroleum and Natural Gas	42.00	1.00	43.00	43716.85	...	43716.85	43759.85	254-257
<b>MINISTRY OF PLANNING</b>	<b>1584.20</b>	<b>515.80</b>	<b>2100.00</b>	<b>77.03</b>	...	<b>77.03</b>	<b>2177.03</b>	
74. Ministry of Planning	1584.20	515.80	2100.00	77.03	...	77.03	2177.03	258-260
<b>MINISTRY OF POWER</b>	<b>5929.63</b>	<b>3712.37</b>	<b>9642.00</b>	<b>-122.89</b>	...	<b>-122.89</b>	<b>9519.11</b>	
75. Ministry of Power	5929.63	3712.37	9642.00	-122.89	...	-122.89	9519.11	261-265

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
<b>THE PRESIDENT, PARLIAMENT, UNION PUBLIC SERVICE COMMISSION AND THE SECRETARIAT OF THE VICE PRESIDENT</b>	...	...	...	<b>902.98</b>	...	<b>902.98</b>	<b>902.98</b>	
76. Staff, Household and Allowances of the President	...	...	...	30.24	...	30.24	30.24	266-266
77. Lok Sabha	...	...	...	435.00	...	435.00	435.00	267-267
78. Rajya Sabha	...	...	...	284.05	...	284.05	284.05	268-268
79. Union Public Service Commission	...	...	...	150.57	...	150.57	150.57	269-269
80. Secretariat of the Vice-President	...	...	...	3.12	...	3.12	3.12	270-270
<b>MINISTRY OF ROAD TRANSPORT AND HIGHWAYS</b>	<b>16577.11</b>	<b>8782.80</b>	<b>25359.91</b>	<b>3296.00</b>	<b>2142.21</b>	<b>5438.21</b>	<b>30798.12</b>	
81. Ministry of Road Transport and Highways	16577.11	8782.80	25359.91	3296.00	2142.21	5438.21	30798.12	271-275
<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>76376.00</b>	...	<b>76376.00</b>	<b>54.02</b>	...	<b>54.02</b>	<b>76430.02</b>	
82. Department of Rural Development	73175.00	...	73175.00	46.82	...	46.82	73221.82	276-280
83. Department of Land Resources	3201.00	...	3201.00	7.20	...	7.20	3208.20	281-282
<b>MINISTRY OF DRINKING WATER AND SANITATION</b>	<b>14000.00</b>	...	<b>14000.00</b>	<b>5.24</b>	...	<b>5.24</b>	<b>14005.24</b>	
84. Ministry of Drinking Water and Sanitation	14000.00	...	14000.00	5.24	...	5.24	14005.24	283-284
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>5927.33</b>	<b>47.67</b>	<b>5975.00</b>	<b>1881.41</b>	<b>1.20</b>	<b>1882.61</b>	<b>7857.61</b>	
85. Department of Science and Technology	2438.23	38.77	2477.00	395.02	1.20	396.22	2873.22	285-288
86. Department of Scientific and Industrial Research	2004.10	8.90	2013.00	1471.00	...	1471.00	3484.00	289-292
87. Department of Biotechnology	1485.00	...	1485.00	15.39	...	15.39	1500.39	293-295
<b>MINISTRY OF SHIPPING</b>	<b>266.05</b>	<b>545.95</b>	<b>812.00</b>	<b>947.36</b>	<b>-79.87</b>	<b>867.49</b>	<b>1679.49</b>	
88. Ministry of Shipping	266.05	545.95	812.00	947.36	-79.87	867.49	1679.49	296-300
<b>MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT</b>	<b>5615.00</b>	<b>300.00</b>	<b>5915.00</b>	<b>93.30</b>	...	<b>93.30</b>	<b>6008.30</b>	
89. Ministry of Social Justice and Empowerment	5615.00	300.00	5915.00	93.30	...	93.30	6008.30	301-307
<b>DEPARTMENT OF SPACE</b>	<b>2476.43</b>	<b>3138.57</b>	<b>5615.00</b>	<b>1100.00</b>	...	<b>1100.00</b>	<b>6715.00</b>	
90. Department of Space	2476.43	3138.57	5615.00	1100.00	...	1100.00	6715.00	308-315
<b>MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION</b>	<b>4568.80</b>	<b>17.20</b>	<b>4586.00</b>	<b>357.54</b>	...	<b>357.54</b>	<b>4943.54</b>	
91. Ministry of Statistics and Programme Implementation	4568.80	17.20	4586.00	357.54	...	357.54	4943.54	316-317
<b>MINISTRY OF STEEL</b>	<b>46.00</b>	...	<b>46.00</b>	<b>69.29</b>	...	<b>69.29</b>	<b>115.29</b>	
92. Ministry of Steel	46.00	...	46.00	69.29	...	69.29	115.29	318-321
<b>MINISTRY OF TEXTILES</b>	<b>6977.73</b>	<b>22.27</b>	<b>7000.00</b>	<b>797.90</b>	<b>38.51</b>	<b>836.41</b>	<b>7836.41</b>	
93. Ministry of Textiles	6977.73	22.27	7000.00	797.90	38.51	836.41	7836.41	322-330
<b>MINISTRY OF TOURISM</b>	<b>1207.00</b>	<b>3.00</b>	<b>1210.00</b>	<b>72.98</b>	...	<b>72.98</b>	<b>1282.98</b>	
94. Ministry of Tourism	1207.00	3.00	1210.00	72.98	...	72.98	1282.98	331-333
<b>MINISTRY OF TRIBAL AFFAIRS</b>	<b>4020.00</b>	<b>70.00</b>	<b>4090.00</b>	<b>18.00</b>	...	<b>18.00</b>	<b>4108.00</b>	
95. Ministry of Tribal Affairs	4020.00	70.00	4090.00	18.00	...	18.00	4108.00	334-336
<b>UNION TERRITORIES (WITHOUT LEGISLATURE)</b>	<b>2081.11</b>	<b>1934.09</b>	<b>4015.20</b>	<b>3874.51</b>	<b>-167.59</b>	<b>3706.92</b>	<b>7722.12</b>	
96. Andaman and Nicobar Islands	981.03	720.40	1701.43	1263.26	13.35	1276.61	2978.04	337-339
97. Chandigarh	377.18	360.05	737.23	1993.24	-188.46	1804.78	2542.01	340-342
98. Dadra and Nagar Haveli	359.10	248.58	607.68	102.98	3.58	106.56	714.24	343-345
99. Daman and Diu	218.48	349.77	568.25	112.53	0.67	113.20	681.45	346-348

## Budget 2012-2013

(In crores of Rupees)

Ministry/Demand	Plan			Non-Plan			Total Plan & Non-Plan	Page No.
	Revenue	Capital	Total	Revenue	Capital	Total		
100. Lakshadweep	145.32	255.29	400.61	402.50	3.27	405.77	806.38	349-351
<b>MINISTRY OF URBAN DEVELOPMENT</b>	<b>583.43</b>	<b>6428.69</b>	<b>7012.12</b>	<b>2190.86</b>	<b>483.01</b>	<b>2673.87</b>	<b>9685.99</b>	
101. Department of Urban Development	570.93	6212.32	6783.25	789.27	156.86	946.13	7729.38	352-356
102. Public Works	12.50	216.37	228.87	1299.35	326.05	1625.40	1854.27	357-358
103. Stationery and Printing	...	...	...	102.24	0.10	102.34	102.34	359-359
<b>MINISTRY OF WATER RESOURCES</b>	<b>1373.20</b>	<b>126.80</b>	<b>1500.00</b>	<b>539.20</b>	<b>1.80</b>	<b>541.00</b>	<b>2041.00</b>	
104. Ministry of Water Resources	1373.20	126.80	1500.00	539.20	1.80	541.00	2041.00	360-364
<b>MINISTRY OF WOMEN AND CHILD DEVELOPMENT</b>	<b>18500.00</b>	<b>...</b>	<b>18500.00</b>	<b>84.00</b>	<b>...</b>	<b>84.00</b>	<b>18584.00</b>	
105. Ministry of Women and Child Development	18500.00	...	18500.00	84.00	...	84.00	18584.00	365-371
<b>MINISTRY OF YOUTH AFFAIRS AND SPORTS</b>	<b>1039.70</b>	<b>1.30</b>	<b>1041.00</b>	<b>111.00</b>	<b>...</b>	<b>111.00</b>	<b>1152.00</b>	
106. Ministry of Youth Affairs and Sports	1039.70	1.30	1041.00	111.00	...	111.00	1152.00	372-377
<b>MINISTRY OF RAILWAYS</b>	<b>...</b>	<b>24000.00</b>	<b>24000.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>24000.00</b>	
Railways	...	24000.00	24000.00	...	...	...	24000.00	
<b>GRAND TOTAL</b>	<b>420513.40</b>	<b>100511.60</b>	<b>521025.00</b>	<b>865595.85</b>	<b>104304.44</b>	<b>969900.29</b>	<b>1490925.29</b>	

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	16939.17	277.11	17216.28	17051.27	399.40	17450.67	16451.85	309.66	16761.51	20145.15	321.62	20466.77	
Capital	28.29	0.22	28.51	71.60	0.60	72.20	63.20	0.60	63.80	62.85	0.60	63.45	
<b>Total</b>	<b>16967.46</b>	<b>277.33</b>	<b>17244.79</b>	<b>17122.87</b>	<b>400.00</b>	<b>17522.87</b>	<b>16515.05</b>	<b>310.26</b>	<b>16825.31</b>	<b>20208.00</b>	<b>322.22</b>	<b>20530.22</b>	
1. Secretariat - Economic Services	3451	8.35	56.07	64.42	10.00	62.09	72.09	10.00	58.18	68.18	11.50	63.24	74.74
<b>Crop Husbandry</b>													
<b>Seeds</b>													
2. Development and strengthening of seed infrastructure facilities for production and distribution of Seeds	2401	95.20	...	95.20	135.00	...	135.00	113.49	...	113.49	143.00	...	143.00
	3601	129.70	...	129.70	201.50	...	201.50	143.88	...	143.88	150.50	...	150.50
	3602	0.15	...	0.15	0.50	...	0.50	...	...	...	0.50	...	0.50
	<i>Total</i>	<i>225.05</i>	<i>...</i>	<i>225.05</i>	<i>337.00</i>	<i>...</i>	<i>337.00</i>	<i>257.37</i>	<i>...</i>	<i>257.37</i>	<i>294.00</i>	<i>...</i>	<i>294.00</i>
3. National Mission on Seeds	2401	...	...	...	18.92	...	18.92	...	...	...	0.20	...	0.20
	3601	...	...	...	30.50	...	30.50	...	...	...	0.70	...	0.70
	3602	...	...	...	0.50	...	0.50	...	...	...	0.10	...	0.10
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>49.92</i>	<i>...</i>	<i>49.92</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>
4. Implementation of Global Plan of Action (EAP)	2401	0.06	...	0.06	0.05	...	0.05	0.15	...	0.15	0.15	...	0.15
5. National Mission on Seeds and Planting Material	2401	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	3601	...	...	...	...	...	...	...	...	...	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>1.00</i>	<i>...</i>	<i>1.00</i>
6. Other Programmes	2401	11.11	...	11.11	17.50	...	17.50	17.10	...	17.10	19.50	...	19.50
	4401	0.10	...	0.10	0.50	...	0.50	0.40	...	0.40	0.50	...	0.50
	<i>Total</i>	<i>11.21</i>	<i>...</i>	<i>11.21</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>	<i>17.50</i>	<i>...</i>	<i>17.50</i>	<i>20.00</i>	<i>...</i>	<i>20.00</i>
<b>Total-Seeds</b>		<b>236.32</b>	<b>...</b>	<b>236.32</b>	<b>404.97</b>	<b>...</b>	<b>404.97</b>	<b>275.02</b>	<b>...</b>	<b>275.02</b>	<b>316.15</b>	<b>...</b>	<b>316.15</b>
<b>Foodgrain Crops</b>													
7. Other schemes of Foodgrain Crops	2401	...	1.12	1.12	...	1.17	1.17	...	1.13	1.13	...	1.31	1.31
<b>Manures &amp; Fertilizers</b>													
8. National Project on management of Soil, Health and Fertility	2401	20.52	...	20.52	24.85	...	24.85	18.79	...	18.79	27.40	...	27.40

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3601	...	...	...	1.00	...	1.00	...	...	...	0.50	...	0.50
3602	...	...	...	0.15	...	0.15	...	...	...	0.10	...	0.10
4401	0.20	...	0.20	1.00	...	1.00	...	...	...	2.00	...	2.00
<i>Total</i>	<i>20.72</i>	...	<i>20.72</i>	<i>27.00</i>	...	<i>27.00</i>	<i>18.79</i>	...	<i>18.79</i>	<i>30.00</i>	...	<i>30.00</i>
9. Other Programmes												
2401	6.16	...	6.16	11.00	...	11.00	7.91	...	7.91	14.70	...	14.70
4401	5.70	...	5.70	7.00	...	7.00	10.00	...	10.00	6.30	...	6.30
<i>Total</i>	<i>11.86</i>	...	<i>11.86</i>	<i>18.00</i>	...	<i>18.00</i>	<i>17.91</i>	...	<i>17.91</i>	<i>21.00</i>	...	<i>21.00</i>
<b>Total-Manures &amp; Fertilizers</b>	<b>32.58</b>	...	<b>32.58</b>	<b>45.00</b>	...	<b>45.00</b>	<b>36.70</b>	...	<b>36.70</b>	<b>51.00</b>	...	<b>51.00</b>
<b>Plant Protection</b>												
10. Strengthening and modernisation of plant quarantine facilities in India												
2401	12.59	5.37	17.96	21.70	...	21.70	18.77	...	18.77	21.40	...	21.40
3601	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
4401	2.64	...	2.64	3.20	...	3.20	3.20	...	3.20	3.50	...	3.50
<i>Total</i>	<i>15.23</i>	<i>5.37</i>	<i>20.60</i>	<i>25.00</i>	...	<i>25.00</i>	<i>22.07</i>	...	<i>22.07</i>	<i>25.00</i>	...	<i>25.00</i>
11. Strengthening & Modernization of Pest Management Approach in the Country												
2401	13.45	...	13.45	20.44	...	20.44	17.73	...	17.73	22.93	...	22.93
3601	1.44	...	1.44	2.00	...	2.00	2.00	...	2.00	0.40	...	0.40
4401	0.58	...	0.58	3.50	...	3.50	3.50	...	3.50	3.50	...	3.50
<i>Total</i>	<i>15.47</i>	...	<i>15.47</i>	<i>25.94</i>	...	<i>25.94</i>	<i>23.23</i>	...	<i>23.23</i>	<i>26.83</i>	...	<i>26.83</i>
12. Other Programmes												
2401	13.78	19.94	33.72	20.00	24.96	44.96	20.30	27.78	48.08	20.00	29.02	49.02
<b>Total-Plant Protection</b>	<b>44.48</b>	<b>25.31</b>	<b>69.79</b>	<b>70.94</b>	<b>24.96</b>	<b>95.90</b>	<b>65.60</b>	<b>27.78</b>	<b>93.38</b>	<b>71.83</b>	<b>29.02</b>	<b>100.85</b>
<b>Development of Oilseeds</b>												
13. Oil Seeds Production Programme												
2401	...	0.63	0.63	...	1.07	1.07	...	0.95	0.95	...	1.36	1.36
14. Integrated Oilseeds, Oilpalm, Pulses and Maize Development												
2401	317.52	...	317.52	185.00	...	185.00	175.00	...	175.00	175.00	...	175.00
3601	391.27	...	391.27	350.00	...	350.00	336.57	...	336.57	400.00	...	400.00
<i>Total</i>	<i>708.79</i>	...	<i>708.79</i>	<i>535.00</i>	...	<i>535.00</i>	<i>511.57</i>	...	<i>511.57</i>	<i>575.00</i>	...	<i>575.00</i>
15. National Mission on Oilseeds and Oil Palm												
2401	...	...	...	...	...	...	...	...	...	0.82	...	0.82
3601	...	...	...	...	...	...	...	...	...	0.18	...	0.18
<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>1.00</i>	...	<i>1.00</i>
16. Other Programmes												
2401	4.66	...	4.66	12.00	...	12.00	8.85	...	8.85	9.50	...	9.50
<b>Total-Development of Oilseeds</b>	<b>713.45</b>	<b>0.63</b>	<b>714.08</b>	<b>547.00</b>	<b>1.07</b>	<b>548.07</b>	<b>520.42</b>	<b>0.95</b>	<b>521.37</b>	<b>585.50</b>	<b>1.36</b>	<b>586.86</b>
<b>Commercial Crops</b>												
17. Jute Technology Mission - Mini Mission - II												
2401	0.14	...	0.14	1.00	...	1.00	1.00	...	1.00	0.50	...	0.50
3601	4.32	...	4.32	8.00	...	8.00	8.00	...	8.00	7.00	...	7.00
<i>Total</i>	<i>4.46</i>	...	<i>4.46</i>	<i>9.00</i>	...	<i>9.00</i>	<i>9.00</i>	...	<i>9.00</i>	<i>7.50</i>	...	<i>7.50</i>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
18. Intensive Cotton Development Programme/Technology Mission on Cotton	2401	2.62	0.75	3.37	4.00	0.89	4.89	4.00	0.85	4.85	3.10	0.86	3.96
	3601	15.61	...	15.61	10.45	...	10.45	10.45	...	10.45	10.90	...	10.90
	<i>Total</i>	<i>18.23</i>	<i>0.75</i>	<i>18.98</i>	<i>14.45</i>	<i>0.89</i>	<i>15.34</i>	<i>14.45</i>	<i>0.85</i>	<i>15.30</i>	<i>14.00</i>	<i>0.86</i>	<i>14.86</i>
19. National Food Security Mission	2401	1279.76	...	1279.76	1250.00	...	1250.00	1250.00	...	1250.00	1780.00	...	1780.00
20. National Rainfed Area Authority	2401	15.95	...	15.95	...	...	...	...	...	...	...	...	...
21. Rainfed Area Development Programmes	2401	...	...	...	0.70	...	0.70	...	...	...	...	...	...
	3601	...	...	...	0.20	...	0.20	...	...	...	...	...	...
	3602	...	...	...	0.10	...	0.10	...	...	...	...	...	...
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
22. National Mission on Sustainable Agriculture	2401	...	...	...	...	...	...	...	...	...	0.30	...	0.30
	3601	...	...	...	...	...	...	...	...	...	0.60	...	0.60
	3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>
23. Other Commercial Crops	2401	...	2.72	2.72	...	3.07	3.07	...	3.23	3.23	...	3.58	3.58
<b>Total-Commercial Crops</b>		<b>1318.40</b>	<b>3.47</b>	<b>1321.87</b>	<b>1274.45</b>	<b>3.96</b>	<b>1278.41</b>	<b>1273.45</b>	<b>4.08</b>	<b>1277.53</b>	<b>1802.50</b>	<b>4.44</b>	<b>1806.94</b>
<b>Horticulture and Vegetable Crops</b>													
24. Horticulture Mission for North East and Himalayan States	2401	399.98	...	399.98	180.00	...	180.00	160.00	...	160.00	140.00	...	140.00
25. Coconut Development Board	2401	53.40	...	53.40	50.00	...	50.00	50.00	...	50.00	55.00	...	55.00
26. Grants for replanting and rejuvenation of Coconut Gardens	2401	34.00	...	34.00	35.00	...	35.00	30.00	...	30.00	32.00	...	32.00
27. National Horticulture Mission	2401	970.86	...	970.86	1200.00	...	1200.00	1160.00	...	1160.00	1360.00	...	1360.00
28. National Mission on Micro-Irrigation	2401	997.25	...	997.25	1130.00	...	1130.00	1140.00	...	1140.00	1460.00	...	1460.00
29. National Horticulture Board	2401	151.83	...	151.83	142.00	...	142.00	142.00	...	142.00	167.00	...	167.00
30. Other Programmes	2401	92.58	2.08	94.66	36.00	2.12	38.12	25.82	2.42	28.24	35.00	2.40	37.40
	4401	0.51	...	0.51	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>93.09</i>	<i>2.08</i>	<i>95.17</i>	<i>36.00</i>	<i>2.12</i>	<i>38.12</i>	<i>25.82</i>	<i>2.42</i>	<i>28.24</i>	<i>35.00</i>	<i>2.40</i>	<i>37.40</i>
<b>Total-Horticulture and Vegetable Crops</b>		<b>2700.41</b>	<b>2.08</b>	<b>2702.49</b>	<b>2773.00</b>	<b>2.12</b>	<b>2775.12</b>	<b>2707.82</b>	<b>2.42</b>	<b>2710.24</b>	<b>3249.00</b>	<b>2.40</b>	<b>3251.40</b>
<b>Extension and Training</b>													
31. Support to State Extension Services	2401	240.28	...	240.28	448.75	...	448.75	421.34	...	421.34	529.80	...	529.80
	3601	...	...	...	0.50	...	0.50	0.50	...	0.50	0.20	...	0.20
	3602	...	...	...	0.75	...	0.75	0.75	...	0.75	...	...	...
	<i>Total</i>	<i>240.28</i>	<i>...</i>	<i>240.28</i>	<i>450.00</i>	<i>...</i>	<i>450.00</i>	<i>422.59</i>	<i>...</i>	<i>422.59</i>	<i>530.00</i>	<i>...</i>	<i>530.00</i>
32. Mass-Media support to Agricultural Extension	2401	216.39	...	216.39	135.00	...	135.00	147.30	...	147.30	170.00	...	170.00



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
33.	Extension Support to Central Institutes of DOE	2401	11.51	...	11.51	15.00	...	15.00	14.97	...	14.97	16.80	...	16.80
34.	National Mission on Agriculture Extension	2401	...	...	...	...	...	...	...	...	...	1.00	...	1.00
35.	Other Programmes	2401	10.00	11.17	21.17	17.50	12.63	30.13	15.50	12.00	27.50	18.00	12.59	30.59
<b>Total-Extension and Training</b>			<b>478.18</b>	<b>11.17</b>	<b>489.35</b>	<b>617.50</b>	<b>12.63</b>	<b>630.13</b>	<b>600.36</b>	<b>12.00</b>	<b>612.36</b>	<b>735.80</b>	<b>12.59</b>	<b>748.39</b>
<b>Crop Insurance</b>														
36.	Payment to GIC/AIC for National Agricultural Insurance Scheme (NAIS)	2401	2660.00	...	2660.00	550.00	...	550.00	330.82	...	330.82	400.00	...	400.00
37.	Weather - based Crop Insurance Scheme	2401	450.00	...	450.00	450.00	...	450.00	631.18	...	631.18	655.00	...	655.00
38.	Modified National Agricultural Insurance Scheme (MNAIS).	2401	25.00	...	25.00	150.00	...	150.00	63.00	...	63.00	80.00	...	80.00
39.	Integrated Scheme for Farmer's Income Security	2401	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<b>Total-Crop Insurance</b>			<b>3135.00</b>	...	<b>3135.00</b>	<b>1150.00</b>	...	<b>1150.00</b>	<b>1025.00</b>	...	<b>1025.00</b>	<b>1136.00</b>	...	<b>1136.00</b>
<b>Agricultural Economics &amp; Statistics</b>														
40.	Agricultural Census	2401	2.33	...	2.33	4.88	...	4.88	4.84	...	4.84	6.75	...	6.75
		3601	13.31	...	13.31	10.80	...	10.80	7.58	...	7.58	6.90	...	6.90
		3602	0.24	...	0.24	0.32	...	0.32	0.31	...	0.31	0.35	...	0.35
		<i>Total</i>	<i>15.88</i>	...	<i>15.88</i>	<i>16.00</i>	...	<i>16.00</i>	<i>12.73</i>	...	<i>12.73</i>	<i>14.00</i>	...	<i>14.00</i>
41.	Situation Assessment Survey of Farmers	2401	...	...	...	...	...	...	...	...	...	9.00	...	9.00
42.	Improvement of Agricultural Statistics	2401	...	...	...	0.08	...	0.08	0.08	...	0.08	0.08	...	0.08
		3601	99.00	...	99.00	109.62	...	109.62	88.29	...	88.29	91.62	...	91.62
		3602	0.25	...	0.25	0.30	...	0.30	0.30	...	0.30	0.30	...	0.30
		<i>Total</i>	<i>99.25</i>	...	<i>99.25</i>	<i>110.00</i>	...	<i>110.00</i>	<i>88.67</i>	...	<i>88.67</i>	<i>92.00</i>	...	<i>92.00</i>
43.	National Centre for Crop Statistics	2401	...	...	...	...	...	...	...	...	...	1.00	...	1.00
44.	Studies on input for Agricultural Economic Policy and Development	2401	60.49	...	60.49	70.00	...	70.00	58.00	...	58.00	63.00	...	63.00
45.	<i>Other Schemes of Agricultural Economics &amp; Statistics</i>													
	45.01 Directorate of Economics and Statistics	2401	...	13.40	13.40	...	14.02	14.02	...	14.02	14.02	...	14.16	14.16
	45.02 Other Programmes	2401	6.23	3.38	9.61	8.00	3.88	11.88	13.33	4.47	17.80	12.00	5.24	17.24
	<i>Total- Other Schemes of Agricultural Economics &amp; Statistics</i>		<i>6.23</i>	<i>16.78</i>	<i>23.01</i>	<i>8.00</i>	<i>17.90</i>	<i>25.90</i>	<i>13.33</i>	<i>18.49</i>	<i>31.82</i>	<i>12.00</i>	<i>19.40</i>	<i>31.40</i>
<b>Total-Agricultural Economics &amp; Statistics</b>			<b>181.85</b>	<b>16.78</b>	<b>198.63</b>	<b>204.00</b>	<b>17.90</b>	<b>221.90</b>	<b>172.73</b>	<b>18.49</b>	<b>191.22</b>	<b>191.00</b>	<b>19.40</b>	<b>210.40</b>
46.	Agricultural Engineering	2401	10.96	9.56	20.52	9.00	12.33	21.33	2.77	12.30	15.07	6.50	13.56	20.06
		3601	14.13	...	14.13	8.00	...	8.00	12.91	...	12.91	11.00	...	11.00
		4401	1.66	0.22	1.88	9.00	0.60	9.60	9.00	0.60	9.60	9.00	0.60	9.60
		<i>Total</i>	<i>26.75</i>	<i>9.78</i>	<i>36.53</i>	<i>26.00</i>	<i>12.93</i>	<i>38.93</i>	<i>24.68</i>	<i>12.90</i>	<i>37.58</i>	<i>26.50</i>	<i>14.16</i>	<i>40.66</i>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Agriculture Engineering</b>														
47.	National Mission on Agricultural Mechanisation	2401	...	...	...	...	...	...	...	...	0.50	...	0.50	
		3601	...	...	...	...	...	...	...	...	0.50	...	0.50	
	<i>Total</i>		...	...	...	...	...	...	...	...	1.00	...	1.00	
48.	Grant to NAFED for MIS/PSS	2401	...	98.00	98.00	...	200.00	200.00	...	110.00	110.00	...	110.00	110.00
49.	Diesel Subsidy in Drought and Deficit rainfall affected areas	3601	...	0.04	0.04	...	...	...	...	...	...	...	...	
50.	<i>Other Programmes of Crop Husbandry</i>													
50.01	International Cooperation	2401	...	15.66	15.66	...	16.73	16.73	...	17.28	17.28	...	18.13	18.13
50.02	<i>Information Technology</i>													
50.02.01	Strengthening/Promoting Agricultural Information System	2401	21.41	...	21.41	19.00	...	19.00	19.00	...	19.00	21.00	...	21.00
		3601	1.50	...	1.50	1.00	...	1.00	...	...	...	1.00	...	1.00
	<i>Total</i>		22.91	...	22.91	20.00	...	20.00	19.00	...	19.00	22.00	...	22.00
50.02.02	National E-Governance Plan-Agriculture	2401	8.24	...	8.24	80.50	...	80.50	37.75	...	37.75	64.25	...	64.25
		3601	...	...	...	1.50	...	1.50	...	...	...	0.25	...	0.25
	<i>Total</i>		8.24	...	8.24	82.00	...	82.00	37.75	...	37.75	64.50	...	64.50
	<i>Total- Information Technology</i>		31.15	...	31.15	102.00	...	102.00	56.75	...	56.75	86.50	...	86.50
50.03	Other Programmes	2401	0.17	...	0.17	1.00	...	1.00	0.75	...	0.75	...	...	...
	<i>Total- Other Programmes of Crop Husbandry</i>		31.32	15.66	46.98	103.00	16.73	119.73	57.50	17.28	74.78	86.50	18.13	104.63
<b>Total-Crop Husbandry</b>			<b>8898.74</b>	<b>184.04</b>	<b>9082.78</b>	<b>7215.86</b>	<b>293.47</b>	<b>7509.33</b>	<b>6759.28</b>	<b>207.03</b>	<b>6966.31</b>	<b>8252.78</b>	<b>212.81</b>	<b>8465.59</b>
<b>Other Administrative Services</b>														
51.	Implementation of Insecticides Act	2070	1.45	9.30	10.75	3.06	9.73	12.79	1.95	9.62	11.57	3.17	10.13	13.30
		4070	...	...	...	3.00	...	3.00	2.00	...	2.00	3.00	...	3.00
	<i>Total</i>		1.45	9.30	10.75	6.06	9.73	15.79	3.95	9.62	13.57	6.17	10.13	16.30
<b>Other Agricultural Programmes</b>														
<b>Agricultural Marketing</b>														
52.	Construction of Rural Godowns	2435	109.80	...	109.80	136.00	...	136.00	136.00	...	136.00	636.00	...	636.00
53.	Development of Market Infrastructure Grading and Standardisation	2435	126.38	...	126.38	163.30	...	163.30	161.60	...	161.60	174.50	...	174.50
		4435	0.18	...	0.18	1.70	...	1.70	0.40	...	0.40	0.50	...	0.50
	<i>Total</i>		126.56	...	126.56	165.00	...	165.00	162.00	...	162.00	175.00	...	175.00
54.	Small Farmers Agri-business Consortium	2435	25.00	...	25.00	27.00	...	27.00	42.00	...	42.00	45.00	...	45.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
55. Other Programmes	2435	6.63	29.14	35.77	7.50	32.11	39.61	7.50	32.13	39.63	7.70	33.28	40.98
	3601	...	...	...	0.50	...	0.50	0.50	...	0.50	0.30	...	0.30
	<i>Total</i>	6.63	29.14	35.77	8.00	32.11	40.11	8.00	32.13	40.13	8.00	33.28	41.28
<b>Total-Agricultural Marketing</b>		<b>267.99</b>	<b>29.14</b>	<b>297.13</b>	<b>336.00</b>	<b>32.11</b>	<b>368.11</b>	<b>348.00</b>	<b>32.13</b>	<b>380.13</b>	<b>864.00</b>	<b>33.28</b>	<b>897.28</b>
<b>Others</b>													
56. Agricultural and Rural Debt Relief Scheme	2435	...	...	...	...	...	...	...	0.64	0.64	...	...	...
<b>Total-Other Agricultural Programmes</b>		<b>267.99</b>	<b>29.14</b>	<b>297.13</b>	<b>336.00</b>	<b>32.11</b>	<b>368.11</b>	<b>348.00</b>	<b>32.77</b>	<b>380.77</b>	<b>864.00</b>	<b>33.28</b>	<b>897.28</b>
<b>Soil and Water Conservation</b>													
57. Grants to Damodar Valley Corporation	2402	...	0.45	0.45	...	0.45	0.45	...	0.45	0.45	...	0.45	0.45
58. Other Soil and Water Conservation Schemes													
58.01 All India Soil and Land Use Survey and Application of Remote Sensing Technology for Soil Survey	2402	13.00	2.10	15.10	14.00	2.15	16.15	14.53	2.21	16.74	15.50	2.31	17.81
	4402	0.60	...	0.60	1.00	...	1.00	1.00	...	1.00	0.85	...	0.85
	<i>Total</i>	13.60	2.10	15.70	15.00	2.15	17.15	15.53	2.21	17.74	16.35	2.31	18.66
<b>State Plan</b>													
59. Control of Shifting Cultivation	3601	40.00	...	40.00	50.00	...	50.00	50.00	...	50.00	...	...	...
<b>Total-Soil and Water Conservation Co-operation</b>		<b>53.60</b>	<b>2.55</b>	<b>56.15</b>	<b>65.00</b>	<b>2.60</b>	<b>67.60</b>	<b>65.53</b>	<b>2.66</b>	<b>68.19</b>	<b>16.35</b>	<b>2.76</b>	<b>19.11</b>
60. Education & Training	2425	26.55	...	26.55	25.00	...	25.00	21.00	...	21.00	25.00	...	25.00
61. Assistance to National Cooperative Development Corporation for Cooperative Development	2425	60.00	...	60.00	60.00	...	60.00	66.00	...	66.00	70.00	...	70.00
62. Debentures of State Land Development Banks	6425	16.12	...	16.12	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
63. Interest subvention on loans provided by NCDL to Co-operatives	2425	...	...	...	80.00	...	80.00	...	...	...	...	...	...
64. Rehabilitation and reconstruction of co-operatives	2425	...	...	...	25.00	...	25.00	...	...	...	...	...	...
65. Support to NAFED	4425	...	...	...	1.00	...	1.00	...	...	...	...	...	...
	6425	...	...	...	1.00	...	1.00	...	...	...	...	...	...
	<i>Total</i>	...	...	...	2.00	...	2.00	...	...	...	...	...	...
<b>Total-Co-operation</b>		<b>102.67</b>	<b>...</b>	<b>102.67</b>	<b>222.00</b>	<b>...</b>	<b>222.00</b>	<b>117.00</b>	<b>...</b>	<b>117.00</b>	<b>125.00</b>	<b>...</b>	<b>125.00</b>
66. Macro Management of Agriculture	2401	4.99	...	4.99	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
	3601	994.64	...	994.64	648.00	...	648.00	648.00	...	648.00	743.00	...	743.00
	3602	0.25	...	0.25	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	999.88	...	999.88	650.00	...	650.00	650.00	...	650.00	745.00	...	745.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Crop Husbandry</b>														
67.	Central Agriculture Infrastructure and Establishment Scheme	2401	...	...	...	...	...	...	...	...	1.00	...	1.00	
68.	Rashtriya Krishi Vikas Yojana (RKVY)													
68.01	State Plan	3601	6718.91	...	6718.91	7802.37	...	7802.37	7732.76	...	7732.76	9124.83	...	9124.83
68.02	State Plan (Implementing Agencies and Administrative Expenses)	2401	1.03	...	1.03	8.50	...	8.50	78.11	...	78.11	92.17	...	92.17
	Total- Rashtriya Krishi Vikas Yojana (RKVY)		6719.94	...	6719.94	7810.87	...	7810.87	7810.87	...	7810.87	9217.00	...	9217.00
69.	Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	797.38	...	797.38	746.72	...	746.72	965.50	...	965.50
		4552	...	...	...	9.70	...	9.70	3.70	...	3.70	3.70	...	3.70
	Total		...	...	...	807.08	...	807.08	750.42	...	750.42	969.20	...	969.20
70.	Actual Recoveries	2401	-84.68	-3.77	-88.45	...	...	...	...	...	...	...	...	...
		3601	-0.48	...	-0.48	...	...	...	...	...	...	...	...	...
	Total		-85.16	-3.77	-88.93	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>16967.46</b>	<b>277.33</b>	<b>17244.79</b>	<b>17122.87</b>	<b>400.00</b>	<b>17522.87</b>	<b>16515.05</b>	<b>310.26</b>	<b>16825.31</b>	<b>20208.00</b>	<b>322.22</b>	<b>20530.22</b>
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>														
<i>Land Development Banks</i>														
62.01	Land Development Banks	12425	16.12	...	16.12	30.00	...	30.00	30.00	...	30.00	30.00	...	30.00
<b>Total-Land Development Banks</b>			<b>16.12</b>	...	<b>16.12</b>	<b>30.00</b>	...	<b>30.00</b>	<b>30.00</b>	...	<b>30.00</b>	<b>30.00</b>	...	<b>30.00</b>
<b>Total</b>			<b>16.12</b>	...	<b>16.12</b>	<b>30.00</b>	...	<b>30.00</b>	<b>30.00</b>	...	<b>30.00</b>	<b>30.00</b>	...	<b>30.00</b>
<b>C. Plan Outlay</b>														
<b>Central Plan:</b>														
1.	Crop Husbandry	12401	9813.46	...	9813.46	7865.86	...	7865.86	7409.28	...	7409.28	8998.78	...	8998.78
2.	Other Agricultural Programmes	12435	267.99	...	267.99	336.00	...	336.00	348.00	...	348.00	864.00	...	864.00
3.	Secretariat-Economic Services	13451	8.35	...	8.35	10.00	...	10.00	10.00	...	10.00	11.50	...	11.50
4.	Other Administrative Services	32070	1.45	...	1.45	6.06	...	6.06	3.95	...	3.95	6.17	...	6.17
5.	Soil and Water Conservation	12402	13.60	...	13.60	15.00	...	15.00	15.53	...	15.53	16.35	...	16.35
6.	Co-operation	12425	102.67	...	102.67	222.00	...	222.00	117.00	...	117.00	125.00	...	125.00
7.	North Eastern Areas	22552	...	...	...	807.08	...	807.08	750.42	...	750.42	969.20	...	969.20
<b>Total - Central Plan</b>			<b>10207.52</b>	...	<b>10207.52</b>	<b>9262.00</b>	...	<b>9262.00</b>	<b>8654.18</b>	...	<b>8654.18</b>	<b>10991.00</b>	...	<b>10991.00</b>
<b>State Plan:</b>														
1.	Control of Shifting Cultivation	43601	40.00	...	40.00	50.00	...	50.00	50.00	...	50.00	...	...	...

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Rashtriya Krishi Vikas Yojna (RKVY)	43601	6719.94	...	6719.94	7810.87	...	7810.87	7810.87	...	7810.87	9217.00	...	9217.00
<b>Total - State Plan</b>		<b>6759.94</b>	...	<b>6759.94</b>	<b>7860.87</b>	...	<b>7860.87</b>	<b>7860.87</b>	...	<b>7860.87</b>	<b>9217.00</b>	...	<b>9217.00</b>
<b>Total</b>		<b>16967.46</b>	...	<b>16967.46</b>	<b>17122.87</b>	...	<b>17122.87</b>	<b>16515.05</b>	...	<b>16515.05</b>	<b>20208.00</b>	...	<b>20208.00</b>

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. The Mission comprises of some of the components of the existing scheme and 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. For addressing national priorities and objectives of adequate production of seeds and planting material, hybrids, promotion of new technologies like tissue culture, etc.

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

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

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

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

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

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

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

13. Provision is for Directorate of Oilseeds Development.

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

15. For producing additional edible oilseeds by the end of 12th Plan for a specific level of self-sufficiency in edible oils in the country.

16. Provision is for Tree-borne Oilseeds.

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

18. 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.

19. 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.

22. For undertaking interventions for addressing climate change issues, and for addressing water conservation, water management and water efficiency issues, issues of soil fertility and sustainability of natural resources use and rainfed agriculture issues in a holistic manner, including programme of drip and sprinklers presently under Micro Irrigation Scheme

23. The provision is for making expenditure on various Directorates responsible for development programmes of Commercial Crops.

24. The provision is for Horticulture Mission for North East and Himalayan States.

25. The provision is for Coconut Development Board (including Technology Mission on Coconut).

26. The provision is for grants to Coconut Development Board for replanting and rejuvenation of coconut gardens.

27. 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.

28. The emphasis is on the development of Micro Irrigation, 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.

29. Provision is for National Horticulture Board.

30. Provision is for National Mission on Bamboo Technology and Trade Development, Coconut Palm Insurance Scheme and two Directorates (Cashew and Spices).
31. Provision is for implementation of the scheme namely, Support to State Extension Services.
32. Provision is for implementation of the scheme namely, Mass Media use in Agriculture Extension.
33. Provision is for implementation of the scheme Extension Support to Central Institutes/DOE.
34. The goal of the Mission is Extension for All and Reaching the Unreached to improve the income and livelihoods of farming community especially the small and marginal farmers and contribute to the achievement of faster, sustainable and more inclusive growth.
35. Provision is for implementation of the scheme namely, Agri-Business and Agri-Clinics and non-plan schemes.
36. 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.
37. 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.
38. Provision is for Modified National Agricultural Insurance Scheme (MNAIS) being implemented through Agriculture Insurance Corporation on pilot basis.
39. This scheme will merge existing four schemes i.e. National Agricultural Insurance Scheme, Pilot Modified National Agricultural Insurance Scheme (MNAIS), Pilot Weather Based Crop Insurance Scheme and Pilot CPIS.
40. 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.
41. The provision is for Survey of Situation Assessment Survey of farmers to be conducted by National Sample Survey Office (NSSO).
42. Provision is for Improvement of Agricultural Statistics.
43. Provision is for studies on inputs for agricultural economic policy and development.
44. On the recommendation of Expert Committee, it is proposed to set up National Crops Statistics Centre (NCSC), to design, organize and supervise generation of crop area and yield estimates for major Crops in major States for each season at State and National Level.
45. Provision is for Directorate of Economics and Statistics, Forecasting Agricultural output using Space, Agro-meteorology and Land based observation (FASAL), etc.
46. 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.
47. Accelerate growth of farm mechanization considering scarcity of labour as well as for enhancing efficiency/ productivity with use of farm machinery.
48. 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.
50. Provision is for contribution to Food and Agriculture Organization and World Food Programme, Strengthening/promoting Agricultural Information System, National E-Governance Plan-Agriculture, etc.
51. Provision is for expenditure relating to administration and implementation of Insecticides Act.
52. Provision is for construction of Rural Godowns.
53. Provision is for development of market infrastructure, grading and standardisation.
54. Provision is for Small Farmers Agri-business Consortium.
55. 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.
57. Provision is for grants to Damodar Valley Corporation for conducting training programmes.
58. Provision is for Soil and Land Use Survey of India.
59. Provision is for central assistance for State Plan schemes relating to shifting cultivation.
60. 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.
61. The provision is for National Cooperative Development Corporation (NCDC) for development of Cooperatives.
62. 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.

66. 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.

67. This scheme will merge all establishment related schemes of the Department of Agriculture & Cooperation and existing schemes shall be separate components under this scheme

68. 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 2012-13 provides ₹ 9217 crore for this Scheme. Provision includes sub-components, 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, (ii) Scheme to bridge yield gap in agriculture in eastern India, (iii) Requirement for Saffron Mission in Jammu & Kashmir, (iv) Promotion of oil palm; (v) Initiative on vegetable clusters, (vi) Nutri-cereals, (vii) Accelerated fodder development programme, and (viii) National Mission for Protein Supplement to promote livestock development, dairy farming, piggery, goat rearing and fisheries in selected block and Rainfed Area Development Programme.

69. 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:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2521.79	2864.04	5385.83	2800.00	2157.60	4957.60	2850.00	2157.60	5007.60	3220.00	2172.00	5392.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>2521.79</b>	<b>2864.04</b>	<b>5385.83</b>	<b>2800.00</b>	<b>2157.60</b>	<b>4957.60</b>	<b>2850.00</b>	<b>2157.60</b>	<b>5007.60</b>	<b>3220.00</b>	<b>2172.00</b>	<b>5392.00</b>	
1. Secretariat - Economic Services	3451	...	2.70	2.70	...	3.37	3.37	...	3.53	3.53	...	3.82	3.82
<b>Agricultural Research and Education</b>													
<b>Payments to Indian Council of Agricultural Research (ICAR)</b>													
2. Crop Husbandry													
2.01 Payments of net proceeds of cess under Agricultural Produce Cess Act, 1940	2415	...	1.50	1.50	...	1.00	1.00	...	1.00	1.00	...	1.50	1.50
2.02 Other Programmes of Crop Husbandry													
2.02.01 Crop Science	2415	366.00	519.47	885.47	444.00	563.00	1007.00	382.77	589.16	971.93	448.00	629.68	1077.68
2.02.02 Horticulture	2415	124.00	211.03	335.03	174.20	233.00	407.20	179.20	240.65	419.85	226.00	257.23	483.23
2.02.03 Agricultural Extension	2415	636.76	2.36	639.12	353.00	4.50	357.50	485.69	2.96	488.65	449.00	3.67	452.67
2.02.04 Agricultural Education													
2.02.04.01 Agricultural Education	2415	469.50	1102.25	1571.75	480.54	255.00	735.54	531.54	192.09	723.63	563.00	57.56	620.56
2.02.04.02 Less Amount met from Social and Infrastructure Development Fund	2415	-7.50	...	-7.50	-8.54	...	-8.54	-8.54	...	-8.54	...	...	...
<i>Net</i>		<i>462.00</i>	<i>1102.25</i>	<i>1564.25</i>	<i>472.00</i>	<i>255.00</i>	<i>727.00</i>	<i>523.00</i>	<i>192.09</i>	<i>715.09</i>	<i>563.00</i>	<i>57.56</i>	<i>620.56</i>
2.02.05 Economic Statistics and Management	2415	3.00	29.41	32.41	3.00	39.00	42.00	3.00	31.46	34.46	5.00	36.97	41.97
2.02.06 Agricultural Engineering	2415	52.63	67.54	120.17	66.40	80.00	146.40	68.40	72.30	140.70	75.00	82.97	157.97
2.02.07 ICAR Hqr. Admn. including Agricultural Scientists Recruitment Board, Directorate of Information & Publication in Agriculture and Intellectual Property Rights Management	2415	17.90	110.62	128.52	187.00	121.76	308.76	121.33	135.03	256.36	200.00	140.21	340.21



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	38.00	...	38.00	80.00	...	80.00
2.02.09	National Agricultural Innovation Project/Externally Aided Project	2415	270.00	...	270.00	171.00	...	171.00	171.00	...	171.00	121.00	...	121.00
	<i>Total- Other Programmes of Crop Husbandry</i>		1932.29	2042.68	3974.97	1890.60	1296.26	3186.86	1972.39	1263.65	3236.04	2167.00	1208.29	3375.29
	<i>Total- Crop Husbandry</i>		1932.29	2044.18	3976.47	1890.60	1297.26	3187.86	1972.39	1264.65	3237.04	2167.00	1209.79	3376.79
3.	<i>Soil and Water Conservation</i>													
3.01	Soil and Water Conservation Research Institute	2415	5.03	31.00	36.03	6.00	31.00	37.00	6.00	31.25	37.25	7.00	34.32	41.32
3.02	Other Natural Resource Management Institutes including Agro-Forestry Research	2415	118.00	220.05	338.05	174.10	227.50	401.60	204.10	257.39	461.49	225.00	275.26	500.26
3.03	Climate Resilient Agriculture Initiative	2415	200.00	...	200.00	130.00	...	130.00	112.00	...	112.00	100.00	...	100.00
	<i>Total- Soil and Water Conservation</i>		323.03	251.05	574.08	310.10	258.50	568.60	322.10	288.64	610.74	332.00	309.58	641.58
4.	Animal Husbandry	2415	112.68	370.18	482.86	145.30	388.00	533.30	182.48	390.07	572.55	230.00	416.36	646.36
5.	Fisheries	2415	65.00	192.29	257.29	65.00	206.00	271.00	92.00	206.42	298.42	98.00	216.62	314.62
6.	National Institute for Biotic Stress Management	2415	...	...	...	20.00	...	20.00	0.01	...	0.01	20.00	...	20.00
7.	Indian Institute of Agricultural Biotechnology	2415	...	...	...	30.00	...	30.00	0.01	...	0.01	20.00	...	20.00
	<b>Total-Payments to Indian Council of Agricultural Research (ICAR)</b>		<b>2433.00</b>	<b>2857.70</b>	<b>5290.70</b>	<b>2461.00</b>	<b>2149.76</b>	<b>4610.76</b>	<b>2568.99</b>	<b>2149.78</b>	<b>4718.77</b>	<b>2867.00</b>	<b>2152.35</b>	<b>5019.35</b>
8.	Contributions to Commonwealth Agricultural Bureau, Consultative Group on International Agricultural Research and Association of Asia Pacific Agricultural Research Institute	2415	88.79	3.64	92.43	1.00	4.47	5.47	1.00	4.29	5.29	1.00	15.83	16.83
9.	Central Agricultural University, Bundelkhand	2415	...	...	...	30.00	...	30.00	0.01	...	0.01	20.00	...	20.00
10.	Central Agricultural University, Bihar	2415	...	...	...	...	...	...	...	...	...	10.00	...	10.00
11.	Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	308.00	...	308.00	280.00	...	280.00	322.00	...	322.00
	<b>Total-Agricultural Research and Education</b>		<b>2521.79</b>	<b>2861.34</b>	<b>5383.13</b>	<b>2800.00</b>	<b>2154.23</b>	<b>4954.23</b>	<b>2850.00</b>	<b>2154.07</b>	<b>5004.07</b>	<b>3220.00</b>	<b>2168.18</b>	<b>5388.18</b>
	<b>Grand Total</b>		<b>2521.79</b>	<b>2864.04</b>	<b>5385.83</b>	<b>2800.00</b>	<b>2157.60</b>	<b>4957.60</b>	<b>2850.00</b>	<b>2157.60</b>	<b>5007.60</b>	<b>3220.00</b>	<b>2172.00</b>	<b>5392.00</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Agricultural Research and Education	12415	2521.79	...	2521.79	2492.00	...	2492.00	2570.00	...	2570.00	2898.00	...	2898.00
2. North Eastern Areas	22552	...	...	...	308.00	...	308.00	280.00	...	280.00	322.00	...	322.00
<b>Total</b>		<b>2521.79</b>	...	<b>2521.79</b>	<b>2800.00</b>	...	<b>2800.00</b>	<b>2850.00</b>	...	<b>2850.00</b>	<b>3220.00</b>	...	<b>3220.00</b>

The Demand includes, besides providing for Secretariat expenditure of the Department of Agricultural 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, (3) Central Agricultural University, Bundelkhand and (4) Central Agricultural University, Bihar have been proposed for which provision for ₹ 20.00 crore, ₹ 20.00 crore, ₹ 20.00 crore and ₹ 10.00 crore respectively during the year 2012-13 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1089.17	92.93	1182.10	1583.26	96.25	1679.51	1339.88	105.33	1445.21	1887.20	99.37	1986.57	
Capital	6.40	...	6.40	16.74	...	16.74	16.64	...	16.64	22.80	...	22.80	
<b>Total</b>	<b>1095.57</b>	<b>92.93</b>	<b>1188.50</b>	<b>1600.00</b>	<b>96.25</b>	<b>1696.25</b>	<b>1356.52</b>	<b>105.33</b>	<b>1461.85</b>	<b>1910.00</b>	<b>99.37</b>	<b>2009.37</b>	
1. Secretariat - Economic Services	3451	4.38	12.92	17.30	6.50	14.55	21.05	6.50	13.75	20.25	7.00	14.50	21.50
<b>Animal Husbandry</b>													
2. Cattle Development	2403	163.96	12.16	176.12	190.80	13.02	203.82	201.34	12.17	213.51	229.49	12.52	242.01
	4403	...	...	...	3.24	...	3.24	3.24	...	3.24	5.30	...	5.30
<i>Total</i>		163.96	12.16	176.12	194.04	13.02	207.06	204.58	12.17	216.75	234.79	12.52	247.31
3. <i>Veterinary Services and Animal Health</i>													
3.01 Livestock Health & Disease Control	2403	64.19	...	64.19	117.64	...	117.64	133.47	...	133.47	171.47	...	171.47
	3601	239.37	...	239.37	232.85	...	232.85	189.52	...	189.52	205.59	...	205.59
	3602	0.39	...	0.39	0.93	...	0.93	1.01	...	1.01	1.15	...	1.15
<i>Total</i>		303.95	...	303.95	351.42	...	351.42	324.00	...	324.00	378.21	...	378.21
3.02 Preparedness, Control and Containment of Avian Influenza													
3.02.01 Externally Aided Project	2403	8.89	...	8.89	64.23	...	64.23	0.05	...	0.05	52.20	...	52.20
3.03 Other Schemes	2403	8.58	...	8.58	11.21	...	11.21	14.36	...	14.36	17.81	...	17.81
	3601	...	...	...	...	...	...	...	...	...	5.45	...	5.45
	3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	4403	0.55	...	0.55	5.00	...	5.00	5.00	...	5.00	6.00	...	6.00
<i>Total</i>		9.13	...	9.13	16.21	...	16.21	19.36	...	19.36	29.36	...	29.36
<i>Total- Veterinary Services and Animal Health</i>		321.97	...	321.97	431.86	...	431.86	343.41	...	343.41	459.77	...	459.77
4. Livestock Census	2403	0.23	...	0.23	0.40	...	0.40	0.20	...	0.20	4.00	...	4.00
	3601	8.03	...	8.03	3.16	...	3.16	...	...	...	130.90	...	130.90
	3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
<i>Total</i>		8.26	...	8.26	3.56	...	3.56	0.20	...	0.20	135.00	...	135.00
5. Feed and Fodder Development	2403	38.13	2.49	40.62	43.60	4.00	47.60	43.55	3.00	46.55	26.05	3.40	29.45
	3601	42.44	...	42.44	42.20	...	42.20	27.20	...	27.20	44.50	...	44.50
<i>Total</i>		80.57	2.49	83.06	85.80	4.00	89.80	70.75	3.00	73.75	70.55	3.40	73.95

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Poultry Development	2403	40.44	22.73	63.17	62.88	8.01	70.89	30.61	7.50	38.11	48.07	7.80	55.87
	3601	39.67	...	39.67	37.76	...	37.76	35.82	...	35.82	46.18	...	46.18
	<i>Total</i>	<i>80.11</i>	<i>22.73</i>	<i>102.84</i>	<i>100.64</i>	<i>8.01</i>	<i>108.65</i>	<i>66.43</i>	<i>7.50</i>	<i>73.93</i>	<i>94.25</i>	<i>7.80</i>	<i>102.05</i>
7. Sheep and Wool Development	2403	5.28	6.82	12.10	8.00	7.30	15.30	7.05	7.00	14.05	10.85	7.15	18.00
	3601	4.19	...	4.19	6.90	...	6.90	7.68	...	7.68	5.65	...	5.65
	<i>Total</i>	<i>9.47</i>	<i>6.82</i>	<i>16.29</i>	<i>14.90</i>	<i>7.30</i>	<i>22.20</i>	<i>14.73</i>	<i>7.00</i>	<i>21.73</i>	<i>16.50</i>	<i>7.15</i>	<i>23.65</i>
8. Meat Processing	2403	2.12	...	2.12	8.02	...	8.02	1.11	...	1.11	0.04	...	0.04
9. Other Programmes	2403	2.16	1.36	3.52	5.50	4.03	9.53	9.03	1.58	10.61	6.05	1.58	7.63
	3601	8.99	...	8.99	7.35	...	7.35	10.13	...	10.13	10.80	...	10.80
	3602	...	...	...	0.05	...	0.05	...	...	...	0.05	...	0.05
	<i>Total</i>	<i>11.15</i>	<i>1.36</i>	<i>12.51</i>	<i>12.90</i>	<i>4.03</i>	<i>16.93</i>	<i>19.16</i>	<i>1.58</i>	<i>20.74</i>	<i>16.90</i>	<i>1.58</i>	<i>18.48</i>
<b>Total-Animal Husbandry</b>		<b>677.61</b>	<b>45.56</b>	<b>723.17</b>	<b>851.72</b>	<b>36.36</b>	<b>888.08</b>	<b>720.37</b>	<b>31.25</b>	<b>751.62</b>	<b>1027.80</b>	<b>32.45</b>	<b>1060.25</b>
<b>Dairy Development</b>													
10. Grants to National Dairy Development Board													
10.01 Assistance to Cooperative	2404	8.10	...	8.10	8.90	...	8.90	9.00	...	9.00	10.00	...	10.00
11. Dairy Venture Capital Fund	2404	32.40	...	32.40	...	...	...	...	...	...	...	...	...
12. Delhi Milk Scheme													
12.01 Expenditure Provision													
12.01.01 Revenue Expenditure	2404	...	301.51	301.51	...	350.00	350.00	...	370.00	370.00	...	370.00	370.00
12.01.02 Less Revenue Receipt	0404	...	-292.75	-292.75	...	-341.70	-341.70	...	-341.70	-341.70	...	-352.00	-352.00
<i>Net</i>		<i>...</i>	<i>8.76</i>	<i>8.76</i>	<i>...</i>	<i>8.30</i>	<i>8.30</i>	<i>...</i>	<i>28.30</i>	<i>28.30</i>	<i>...</i>	<i>18.00</i>	<i>18.00</i>
12.02 Capital Expenditure	4404	0.61	...	0.61	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
<i>Total- Delhi Milk Scheme</i>		<i>0.61</i>	<i>8.76</i>	<i>9.37</i>	<i>1.00</i>	<i>8.30</i>	<i>9.30</i>	<i>1.00</i>	<i>28.30</i>	<i>29.30</i>	<i>2.00</i>	<i>18.00</i>	<i>20.00</i>
13. Project for Dairy Development													
13.01 Intensive Dairy Development Programme including Clean Milk	2404	22.40	...	22.40	24.40	...	24.40	38.40	...	38.40	80.00	...	80.00
	3601	21.26	...	21.26	20.70	...	20.70	25.10	...	25.10	6.00	...	6.00
	3602	...	...	...	0.50	...	0.50	...	...	...	...	...	...
	<i>Total</i>	<i>43.66</i>	<i>...</i>	<i>43.66</i>	<i>45.60</i>	<i>...</i>	<i>45.60</i>	<i>63.50</i>	<i>...</i>	<i>63.50</i>	<i>86.00</i>	<i>...</i>	<i>86.00</i>
14. National Dairy Plan													
14.01 Programme Component	2404	...	...	...	44.48	...	44.48	...	...	...	12.00	...	12.00
14.02 Externally Aided Project	2404	...	...	...	44.48	...	44.48	10.00	...	10.00	118.00	...	118.00
<i>Total- National Dairy Plan</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>88.96</i>	<i>...</i>	<i>88.96</i>	<i>10.00</i>	<i>...</i>	<i>10.00</i>	<i>130.00</i>	<i>...</i>	<i>130.00</i>
15. Dairy Entrepreneurship Development	2404	...	...	...	78.29	...	78.29	100.29	...	100.29	125.00	...	125.00
<b>Total-Dairy Development</b>		<b>84.77</b>	<b>8.76</b>	<b>93.53</b>	<b>222.75</b>	<b>8.30</b>	<b>231.05</b>	<b>183.79</b>	<b>28.30</b>	<b>212.09</b>	<b>353.00</b>	<b>18.00</b>	<b>371.00</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Fisheries</b>														
16.	Marine Fisheries	2405	14.82	...	14.82	18.50	...	18.50	17.32	...	17.32	18.00	...	18.00
		3601	98.17	...	98.17	73.67	...	73.67	79.29	...	79.29	85.00	...	85.00
		3602	6.99	...	6.99	5.70	...	5.70	14.50	...	14.50	17.00	...	17.00
	<i>Total</i>		<i>119.98</i>	...	<i>119.98</i>	<i>97.87</i>	...	<i>97.87</i>	<i>111.11</i>	...	<i>111.11</i>	<i>120.00</i>	...	<i>120.00</i>
17.	Inland Fisheries	2405	2.80	...	2.80	3.40	...	3.40	2.23	...	2.23	3.20	...	3.20
		3601	29.26	...	29.26	26.65	...	26.65	25.15	...	25.15	26.50	...	26.50
		3602	...	...	...	0.20	...	0.20	0.20	...	0.20	1.10	...	1.10
	<i>Total</i>		<i>32.06</i>	...	<i>32.06</i>	<i>30.25</i>	...	<i>30.25</i>	<i>27.58</i>	...	<i>27.58</i>	<i>30.80</i>	...	<i>30.80</i>
18.	<i>Assistance to Fisheries Institutes</i>													
	18.01 Central Institute of Coastal Engineering for Fisheries	2405	0.10	2.01	2.11	...	3.50	3.50	...	3.26	3.26	...	3.75	3.75
	18.02 National Institute of Fisheries Post Harvest Technology & Training (NIFPHT&T)	2405	1.42	4.64	6.06	1.50	5.75	7.25	1.50	5.28	6.78	1.70	5.76	7.46
		4405	0.36	...	0.36	0.50	...	0.50	0.40	...	0.40	0.50	...	0.50
	<i>Total</i>		<i>1.78</i>	<i>4.64</i>	<i>6.42</i>	<i>2.00</i>	<i>5.75</i>	<i>7.75</i>	<i>1.90</i>	<i>5.28</i>	<i>7.18</i>	<i>2.20</i>	<i>5.76</i>	<i>7.96</i>
	18.03 Fishery Survey of India	2405	35.50	7.69	43.19	31.00	10.00	41.00	33.49	9.50	42.99	32.00	10.00	42.00
		4405	3.07	...	3.07	4.00	...	4.00	4.00	...	4.00	5.00	...	5.00
	<i>Total</i>		<i>38.57</i>	<i>7.69</i>	<i>46.26</i>	<i>35.00</i>	<i>10.00</i>	<i>45.00</i>	<i>37.49</i>	<i>9.50</i>	<i>46.99</i>	<i>37.00</i>	<i>10.00</i>	<i>47.00</i>
	18.04 Central Institute for Fisheries Nautical Engg. & Training	2405	4.58	8.03	12.61	6.00	9.66	15.66	6.00	9.00	15.00	11.00	9.50	20.50
		4405	1.81	...	1.81	3.00	...	3.00	3.00	...	3.00	4.00	...	4.00
	<i>Total</i>		<i>6.39</i>	<i>8.03</i>	<i>14.42</i>	<i>9.00</i>	<i>9.66</i>	<i>18.66</i>	<i>9.00</i>	<i>9.00</i>	<i>18.00</i>	<i>15.00</i>	<i>9.50</i>	<i>24.50</i>
	<i>Total- Assistance to Fisheries Institutes</i>		<i>46.84</i>	<i>22.37</i>	<i>69.21</i>	<i>46.00</i>	<i>28.91</i>	<i>74.91</i>	<i>48.39</i>	<i>27.04</i>	<i>75.43</i>	<i>54.20</i>	<i>29.01</i>	<i>83.21</i>
19.	Other Fisheries Programme	2405	...	3.46	3.46	...	4.13	4.13	...	3.99	3.99	...	4.41	4.41
20.	National Fisheries Development Board	2405	92.30	...	92.30	96.08	...	96.08	96.08	...	96.08	94.70	...	94.70
21.	Package for Replacement of Fishing Vessels seized by Pakistan	2405	...	...	...	...	4.00	4.00	...	1.00	1.00	...	1.00	1.00
	<b>Total-Fisheries</b>		<b>291.18</b>	<b>25.83</b>	<b>317.01</b>	<b>270.20</b>	<b>37.04</b>	<b>307.24</b>	<b>283.16</b>	<b>32.03</b>	<b>315.19</b>	<b>299.70</b>	<b>34.42</b>	<b>334.12</b>
22.	Special Package for suicide prone districts	2403	44.69	...	44.69	86.75	...	86.75	20.45	...	20.45	26.00	...	26.00
		2404	1.77	...	1.77	4.24	...	4.24	8.24	...	8.24	6.00	...	6.00
		3601	0.26	...	0.26	7.70	...	7.70	1.31	...	1.31	3.00	...	3.00
	<i>Total</i>		<i>46.72</i>	...	<i>46.72</i>	<i>98.69</i>	...	<i>98.69</i>	<i>30.00</i>	...	<i>30.00</i>	<i>35.00</i>	...	<i>35.00</i>
23.	Lumpsum provision for Project/Schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	150.14	...	150.14	132.70	...	132.70	187.50	...	187.50
24.	Actual Recoveries	2403	-7.53	-0.03	-7.56	...	...	...	...	...	...	...	...	...
		2404	...	-0.10	-0.10	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2405	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...	
3601	-1.56	...	-1.56	...	...	...	...	...	...	...	...	...	
<i>Total</i>	<i>-9.09</i>	<i>-0.14</i>	<i>-9.23</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	
<b>Grand Total</b>	<b>1095.57</b>	<b>92.93</b>	<b>1188.50</b>	<b>1600.00</b>	<b>96.25</b>	<b>1696.25</b>	<b>1356.52</b>	<b>105.33</b>	<b>1461.85</b>	<b>1910.00</b>	<b>99.37</b>	<b>2009.37</b>	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>													
1. Animal Husbandry	12403	715.24	...	715.24	950.41	...	950.41	750.37	...	750.37	1062.80	...	1062.80
2. Fisheries	12405	291.18	...	291.18	270.20	...	270.20	283.16	...	283.16	299.70	...	299.70
3. Dairy Development	12404	84.77	...	84.77	222.75	...	222.75	183.79	...	183.79	353.00	...	353.00
4. Secretariat-Economic Services	13451	4.38	...	4.38	6.50	...	6.50	6.50	...	6.50	7.00	...	7.00
5. North Eastern Areas	22552	...	...	...	150.14	...	150.14	132.70	...	132.70	187.50	...	187.50
<b>Total</b>	<b>1095.57</b>	<b>...</b>	<b>1095.57</b>	<b>1600.00</b>	<b>...</b>	<b>1600.00</b>	<b>1356.52</b>	<b>...</b>	<b>1356.52</b>	<b>1910.00</b>	<b>...</b>	<b>1910.00</b>	

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 Headquarters.

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, Livestock Insurance and one new scheme i.e. National Programme on Bovine Breeding. An amount of ₹57.10 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, strengthening of existing hospitals/dispensaries, National Control Programme of Peste des Petits Ruminants, National Animal Disease Reporting System, Food Safety & Traceability, Externally Aided Project for Control and Containment of Avian Influenza; and three new schemes (i.e. Establishment of Veterinary Drug Control Authority, Upgradation/Strengthening of Infrastructure of Veterinary Colleges, Managing Livestock. An amount of ₹66.20 crore is kept for SCSP.

4. Provision is for expenditure for conduct of Livestock Census. An amount of ₹7.00 crore kept for SCSP.

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 Farms and Minikits Testing on Fodder Crops. An amount of ₹11.00 crore is kept for SCSP.

6. Provision is for Poultry Development Organization, Rural Backyard Poultry Development, Establishment of Poultry Estates and Poultry Venture Capital Fund. An amount of ₹17.55 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 ₹2.45 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.

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 ₹1.60 crore is kept for SCSP.

12. The provision is for 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 ₹17.50 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 ₹23.25 crore is kept for SCSP.

15. Provision is for Dairy Entrepreneurship Development. An amount of ₹25.00 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 ₹22.50 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 ₹7.50 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 ₹25.00 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 ₹12.35 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	878.52	2690.71	3569.23	1382.13	2815.93	4198.06	1172.89	2784.59	3957.48	1443.03	2427.60	3870.63	
Capital	1702.68	735.75	2438.43	2608.87	795.48	3404.35	2017.11	749.41	2766.52	3158.70	621.40	3780.10	
<b>Total</b>	<b>2581.20</b>	<b>3426.46</b>	<b>6007.66</b>	<b>3991.00</b>	<b>3611.41</b>	<b>7602.41</b>	<b>3190.00</b>	<b>3534.00</b>	<b>6724.00</b>	<b>4601.73</b>	<b>3049.00</b>	<b>7650.73</b>	
1. Secretariat-Economic Services	3451	...	28.70	28.70	...	34.48	34.48	...	37.49	37.49	...	38.07	38.07
2. Atomic Energy Regulatory Board	3401	2.29	23.72	26.01	2.50	28.77	31.27	2.50	29.32	31.82	2.50	37.86	40.36
	5401	1.66	...	1.66	5.50	...	5.50	7.27	...	7.27	3.43	...	3.43
	<i>Total</i>	3.95	23.72	27.67	8.00	28.77	36.77	9.77	29.32	39.09	5.93	37.86	43.79
<b>Atomic Energy Research and Industries</b>													
3. Bhabha Atomic Research Centre, Mumbai (BARC)	2852	...	397.08	397.08	...	411.95	411.95	...	447.96	447.96	...	461.59	461.59
	3401	...	857.18	857.18	...	909.05	909.05	...	912.04	912.04	...	891.48	891.48
	4861	409.34	4.04	413.38	550.00	11.55	561.55	490.00	9.48	499.48	565.00	10.85	575.85
	5401	485.63	9.01	494.64	640.00	31.45	671.45	525.00	23.52	548.52	680.00	13.78	693.78
	<i>Total</i>	894.97	1267.31	2162.28	1190.00	1364.00	2554.00	1015.00	1393.00	2408.00	1245.00	1377.70	2622.70
4. Indira Gandhi Centre for Atomic Research, Kalpakkam (IGCAR)	3401	...	229.26	229.26	...	235.60	235.60	...	236.08	236.08	...	241.05	241.05
	4861	79.93	...	79.93	250.00	...	250.00	133.00	...	133.00	658.00	...	658.00
	5401	149.85	0.58	150.43	225.00	1.10	226.10	220.00	0.90	220.90	243.00	0.95	243.95
	<i>Total</i>	229.78	229.84	459.62	475.00	236.70	711.70	353.00	236.98	589.98	901.00	242.00	1143.00
5. Raja Ramanna Centre for Advanced Technology, Indore (RRCAT)	3401	...	113.61	113.61	...	123.16	123.16	...	125.50	125.50	...	128.69	128.69
	5401	102.71	0.93	103.64	123.68	1.31	124.99	149.00	1.31	150.31	138.00	1.31	139.31
	<i>Total</i>	102.71	114.54	217.25	123.68	124.47	248.15	149.00	126.81	275.81	138.00	130.00	268.00
6. Variable Energy Cyclotron Centre, Kolkata (VECC)	3401	...	59.34	59.34	...	63.68	63.68	...	64.67	64.67	...	64.99	64.99
	5401	43.56	1.75	45.31	90.00	2.01	92.01	70.00	2.01	72.01	152.97	3.01	155.98
	<i>Total</i>	43.56	61.09	104.65	90.00	65.69	155.69	70.00	66.68	136.68	152.97	68.00	220.97
7. Directorate of Purchase and Stores, Mumbai	3401	...	35.42	35.42	...	36.50	36.50	...	39.50	39.50	...	40.44	40.44
8. General Services Organisation, Kalpakkam	3401	...	61.03	61.03	...	63.19	63.19	...	65.90	65.90	...	66.50	66.50



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>9. Autonomous Bodies</b>														
9.01	Tata Institute of Fundamental Research, Mumbai	3401	194.16	195.00	389.16	303.48	206.90	510.38	210.00	208.58	418.58	193.19	210.49	403.68
9.02	Tata Memorial Centre, Mumbai	3401	75.80	217.60	293.40	76.60	213.18	289.78	74.00	210.20	284.20	77.95	170.19	248.14
9.03	Saha Institute of Nuclear Physics, Kolkata	3401	70.00	46.90	116.90	59.05	58.00	117.05	51.00	58.77	109.77	92.80	60.70	153.50
9.04	Institute of Physics, Bhubaneswar	3401	28.49	12.47	40.96	223.50	16.10	239.60	15.00	16.19	31.19	4.35	17.35	21.70
9.05	National Institute of Science, Education and Research (NISER)	3401	...	...	...	...	...	...	210.00	...	210.00	220.00	...	220.00
9.06	Harish-Chandra Research Institute, Allahabad	3401	6.00	14.43	20.43	10.00	15.80	25.80	10.00	15.85	25.85	20.10	17.11	37.21
9.07	Institute of Mathematical Sciences, Chennai	3401	2.50	25.00	27.50	2.00	26.00	28.00	1.39	26.00	27.39	2.90	28.51	31.41
9.08	Institute for Plasma Research, Gandhinagar	3401	338.00	44.63	382.63	515.00	49.48	564.48	406.00	50.64	456.64	606.04	55.18	661.22
9.09	Atomic Energy Education Society, Mumbai	3401	10.00	32.74	42.74	15.00	39.00	54.00	13.00	41.05	54.05	17.50	44.44	61.94
	<i>Total- Autonomous Bodies</i>		<i>724.95</i>	<i>588.77</i>	<i>1313.72</i>	<i>1204.63</i>	<i>624.46</i>	<i>1829.09</i>	<i>990.39</i>	<i>627.28</i>	<i>1617.67</i>	<i>1234.83</i>	<i>603.97</i>	<i>1838.80</i>
10.	Assistance to Universities, etc. (Grants to Other Institutions)	3401	131.28	...	131.28	155.00	...	155.00	140.00	...	140.00	165.70	...	165.70
11.	Directorate of Construction, Services and Estate Management (DCS&EM), Mumbai	3401	...	69.10	69.10	...	71.47	71.47	...	78.69	78.69	...	82.53	82.53
<b>12. Housing Projects</b>														
12.01	Projects under DCS&EM	5401	27.11	...	27.11	80.00	...	80.00	80.00	...	80.00	125.00	...	125.00
12.02	Other Housing Projects	5401	4.97	...	4.97	33.74	...	33.74	8.88	...	8.88	42.01	...	42.01
	<i>Total- Housing Projects</i>		<i>32.08</i>	<i>...</i>	<i>32.08</i>	<i>113.74</i>	<i>...</i>	<i>113.74</i>	<i>88.88</i>	<i>...</i>	<i>88.88</i>	<i>167.01</i>	<i>...</i>	<i>167.01</i>
13.	Atomic Minerals Directorate for Exploration and Research, Hyderabad (AMDER)	3401	...	136.42	136.42	...	154.22	154.22	...	152.58	152.58	...	157.58	157.58
		4861	59.79	...	59.79	54.00	...	54.00	41.00	...	41.00	51.15	...	51.15
		5401	55.09	0.69	55.78	79.95	0.70	80.65	89.00	0.70	89.70	51.64	0.70	52.34
	<i>Total</i>		<i>114.88</i>	<i>137.11</i>	<i>251.99</i>	<i>133.95</i>	<i>154.92</i>	<i>288.87</i>	<i>130.00</i>	<i>153.28</i>	<i>283.28</i>	<i>102.79</i>	<i>158.28</i>	<i>261.07</i>
<b>Nuclear Fuel</b>														
<b>14. Nuclear Fuel Complex (NFC)</b>														
14.01	Fuel Fabrication Facilities													
14.01.01	Fuel Fabrication Facilities - Gross	2852	...	1098.88	1098.88	...	1146.66	1146.66	...	1181.66	1181.66	...	946.38	946.38
14.01.02	Less Receipts	0852	...	-1214.20	-1214.20	...	-1331.00	-1331.00	...	-1459.28	-1459.28	...	-1601.60	-1601.60
	<i>Net</i>		<i>...</i>	<i>-115.32</i>	<i>-115.32</i>	<i>...</i>	<i>-184.34</i>	<i>-184.34</i>	<i>...</i>	<i>-277.62</i>	<i>-277.62</i>	<i>...</i>	<i>-655.22</i>	<i>-655.22</i>
14.02	Common Facilities	2852	...	72.88	72.88	...	94.07	94.07	...	93.44	93.44	...	106.39	106.39
14.03	Stainless Steel Tubes Plant	2852	...	32.91	32.91	...	37.27	37.27	...	38.40	38.40	...	28.01	28.01

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14.04 Capital Outlay on NFC	4861	37.12	...	37.12	82.00	...	82.00	43.00	...	43.00	28.06	...	28.06
<i>Total- Nuclear Fuel Complex (NFC)</i>		37.12	-9.53	27.59	82.00	-53.00	29.00	43.00	-145.78	-102.78	28.06	-520.82	-492.76
<b>Heavy Water</b>													
15. <i>Heavy Water Board</i>													
15.01 Maintenance of Housing Colonies for Heavy Water Plants	2852	...	9.99	9.99	...	12.29	12.29	...	10.70	10.70	...	11.20	11.20
15.02 Central Office (Other Heavy Water Plants)	4861	50.66	19.68	70.34	61.00	22.99	83.99	61.00	21.54	82.54	38.00	22.41	60.41
<i>Total- Heavy Water Board</i>		50.66	29.67	80.33	61.00	35.28	96.28	61.00	32.24	93.24	38.00	33.61	71.61
16. <i>Heavy Water Production</i>													
16.01 Heavy Water Plant, Baroda	4861	...	53.17	53.17	...	56.25	56.25	...	34.85	34.85	...	28.75	28.75
16.02 Heavy Water Plant, Kota	4861	...	131.01	131.01	...	137.58	137.58	...	143.52	143.52	...	97.42	97.42
16.03 Heavy Water Plant, Tuticorin	4861	...	16.39	16.39	...	26.64	26.64	...	17.62	17.62	...	18.57	18.57
16.04 Heavy Water Plant, Talcher	4861	...	7.52	7.52	...	8.70	8.70	...	7.33	7.33	...	7.52	7.52
16.05 Heavy Water Plant, Thal	4861	...	140.10	140.10	...	121.87	121.87	...	125.66	125.66	...	102.80	102.80
16.06 Heavy Water Plant, Hazira	4861	...	140.51	140.51	...	141.25	141.25	...	119.97	119.97	...	98.83	98.83
16.07 Heavy Water Plant, Manuguru	4861	...	260.99	260.99	...	272.38	272.38	...	282.01	282.01	...	251.50	251.50
16.08 Less-Loss of Heavy Water	4861	...	-50.69	-50.69	...	-40.50	-40.50	...	-41.21	-41.21	...	-37.20	-37.20
<i>Net</i>		...	699.00	699.00	...	724.17	724.17	...	689.75	689.75	...	568.19	568.19
<b>Total-Heavy Water</b>		<b>50.66</b>	<b>728.67</b>	<b>779.33</b>	<b>61.00</b>	<b>759.45</b>	<b>820.45</b>	<b>61.00</b>	<b>721.99</b>	<b>782.99</b>	<b>38.00</b>	<b>601.80</b>	<b>639.80</b>
17. <i>Feedstock</i>													
17.01 Gross	4861	...	907.73	907.73	...	979.00	979.00	...	896.00	896.00	...	916.00	916.00
17.02 Less - Heavy Water Production	4861	...	-907.73	-907.73	...	-979.00	-979.00	...	-896.00	-896.00	...	-916.00	-916.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
18. Board for Radiation and Isotope Technology (BRIT)	2852	...	40.74	40.74	...	43.80	43.80	...	47.80	47.80	...	47.80	47.80
	4861	12.04	0.07	12.11	73.00	0.20	73.20	13.75	0.20	13.95	55.59	0.20	55.79
<i>Total</i>		12.04	40.81	52.85	73.00	44.00	117.00	13.75	48.00	61.75	55.59	48.00	103.59
19. <i>Other Programmes</i>													
19.01 Management Services Group	2852	...	0.62	0.62	...	0.99	0.99	...	0.99	0.99	...	0.99	0.99
19.02 O&M of Thorium Plant, Trombay	2852	...	8.90	8.90	...	8.25	8.25	...	8.74	8.74	...	1.25	1.25
19.03 International Atomic Energy Agency	3401	...	10.56	10.56	...	17.00	17.00	...	15.34	15.34	...	16.00	16.00
<i>Total- Other Programmes</i>		...	20.08	20.08	...	26.24	26.24	...	25.07	25.07	...	18.24	18.24
20. <i>DAE Projects</i>													
20.01 R&D Projects	3401	...	4.73	4.73	...	4.68	4.68	...	4.86	4.86	...	4.86	4.86

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	5401	87.99	...	87.99	95.00	...	95.00	58.00	...	58.00	107.75	...	107.75
	<i>Total</i>	<i>87.99</i>	<i>4.73</i>	<i>92.72</i>	<i>95.00</i>	<i>4.68</i>	<i>99.68</i>	<i>58.00</i>	<i>4.86</i>	<i>62.86</i>	<i>107.75</i>	<i>4.86</i>	<i>112.61</i>
20.02	I&M Projects	2852	...	25.07	20.00	25.39	45.39	40.00	24.93	64.93	40.00	51.57	91.57
	4861	3.54	...	3.54	12.00	...	12.00	3.21	...	3.21	3.10	...	3.10
	<i>Total</i>	<i>3.54</i>	<i>25.07</i>	<i>28.61</i>	<i>32.00</i>	<i>25.39</i>	<i>57.39</i>	<i>43.21</i>	<i>24.93</i>	<i>68.14</i>	<i>43.10</i>	<i>51.57</i>	<i>94.67</i>
	<i>Total- DAE Projects</i>	<i>91.53</i>	<i>29.80</i>	<i>121.33</i>	<i>127.00</i>	<i>30.07</i>	<i>157.07</i>	<i>101.21</i>	<i>29.79</i>	<i>131.00</i>	<i>150.85</i>	<i>56.43</i>	<i>207.28</i>
21.	Investment in Public Enterprises - Uranium Corporation of India Limited	4861	...	91.69	154.00	...	154.00	25.00	...	25.00	216.00	...	216.00
22.	Grants-in-aid to Uranium Corporation of India Ltd.	2852	...	20.00	...	...	...	...	...	...	...	...	...
<b>Total-Atomic Energy Research and Industries</b>		<b>2577.25</b>	<b>3374.04</b>	<b>5951.29</b>	<b>3983.00</b>	<b>3548.16</b>	<b>7531.16</b>	<b>3180.23</b>	<b>3467.19</b>	<b>6647.42</b>	<b>4595.80</b>	<b>2973.07</b>	<b>7568.87</b>
<b>Grand Total</b>		<b>2581.20</b>	<b>3426.46</b>	<b>6007.66</b>	<b>3991.00</b>	<b>3611.41</b>	<b>7602.41</b>	<b>3190.00</b>	<b>3534.00</b>	<b>6724.00</b>	<b>4601.73</b>	<b>3049.00</b>	<b>7650.73</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
21.01	Electronics Corporation of India Limited	12859	...	12.81	...	27.00	27.00	...	63.55	63.55	...	44.00	44.00
21.02	Uranium Corporation of India Limited	12861	91.69	301.33	154.00	333.00	487.00	25.00	249.00	274.00	216.00	251.00	467.00
21.03	Indian Rare Earths Limited	12861	...	17.73	...	80.00	80.00	...	93.00	93.00	...	169.00	169.00
<b>Total</b>			<b>91.69</b>	<b>331.87</b>	<b>423.56</b>	<b>154.00</b>	<b>440.00</b>	<b>594.00</b>	<b>25.00</b>	<b>405.55</b>	<b>430.55</b>	<b>216.00</b>	<b>464.00</b>
<b>C. Plan Outlay</b>													
1.	Telecommunication and Electronic Industries	12859	...	12.81	...	27.00	27.00	...	63.55	63.55	...	44.00	44.00
2.	Atomic Energy Industries	12861	764.11	319.06	1083.17	1256.00	413.00	1669.00	849.96	342.00	1191.96	1654.90	420.00
3.	Atomic Energy Research	13401	1817.09	...	1817.09	2735.00	...	2735.00	2340.04	...	2340.04	2946.83	...
<b>Total</b>			<b>2581.20</b>	<b>331.87</b>	<b>2913.07</b>	<b>3991.00</b>	<b>440.00</b>	<b>4431.00</b>	<b>3190.00</b>	<b>405.55</b>	<b>3595.55</b>	<b>4601.73</b>	<b>464.00</b>
				<b>2913.07</b>			<b>4431.00</b>			<b>3595.55</b>			<b>5065.73</b>

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 organizations and five PSUs apart from nine aided institutions in the Department of Atomic Energy. DAE also has a Branch Secretariat in New Delhi. Department, vide OM dated 27.06.11 has decided to establish the Global Centre for Nuclear Energy Partnership (GCNEP) in Haryana as one of the Constituent Units of the Department.

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. BARC gives 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. 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. The centre has undertaken various strategically important projects to develop mature fast breeder fuel cycle technologies with international standards.

5. **RAJA RAMANNA CENTRE FOR ADVANCED TECHNOLOGY:** Raja Ramanna Centre for Advanced Technology (RRCAT), Indore, is engaged in development of technology and applications of particle accelerators and lasers, besides carrying out substantial activities in cryogenics and materials research.

6. **VARIABLE ENERGY CYCLOTRON CENTRE:** The Variable Energy Cyclotron Centre (VECC) at Kolkata is operating the nation's largest and the first indigenously built Cyclotron and has been delivered first time in India energetic Neon 20 and Argon 40 beams. A series of experimental run were accomplished for a national facility Indian Gamma Ray Array (INGA) by a large nuclear physics community. Radio-active Ion Beam Project (RIB phase II) started experiment with 187 keV after installation of LINAC I.

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. Recently TIFR acquired 209 acre of land for setting up of second campus at Hyderabad.

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. The Advanced Centre for Treatment,

Research and Education in Cancer (ACTREC) 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. These include cancers of oral cavity, cervix, leukemia and lymphomas and tobacco related cancers.

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. It has offered the world a very important chip (MANAS) to help detect dimuons at CERN.

9.04-5. **INSTITUTE OF PHYSICS/NISER:** The Institute of Physics (IOP), 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. The education programme at NISER will emphasise experimental approach and hands-on practice. The programme will concentrate on the four main areas; Biological Sciences, Chemical Sciences, Mathematical Sciences and Physical Sciences with an emphasis on Interdisciplinary studies through an integrated approach.

9.06. **HARISH-CHANDRA RESEARCH INSTITUTE:** The Institute was established in the year 1975, which is now part of the Department of Atomic Energy.

9.07. **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.

9.08. **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.

9.09. **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.:** 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, 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 three Heavy Water Plants operating at 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. HWB is setting up a Technology Demonstration Plant (TDP) at RCF, Trombay for the recovery and production of rare metal from Wet Phosphoric Acid used by phosphoric fertilizer industry.

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 Public Sector Units on behalf of the Department.

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 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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			(In crores of Rupees) Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	311.21	410.82	722.03	523.00	139.65	662.65	522.90	398.42	921.32	432.60	581.60	1014.20	
Capital	397.03	1.23	398.26	1086.00	1.40	1087.40	902.10	1.40	903.50	565.67	1.40	567.07	
<b>Total</b>	<b>708.24</b>	<b>412.05</b>	<b>1120.29</b>	<b>1609.00</b>	<b>141.05</b>	<b>1750.05</b>	<b>1425.00</b>	<b>399.82</b>	<b>1824.82</b>	<b>998.27</b>	<b>583.00</b>	<b>1581.27</b>	
1. Rajasthan Atomic Power Station	2801	...	80.33	80.33	...	84.93	84.93	...	79.68	79.68	...	79.68	79.68
2. Fuel Inventory													
2.01 Gross	2801	311.21	1887.54	2198.75	523.00	1749.45	2272.45	522.90	2067.60	2590.50	432.60	2400.00	2832.60
2.02 Less- Receipts	0801	...	-1599.29	-1599.29	...	-1746.33	-1746.33	...	-1800.00	-1800.00	...	-1950.00	-1950.00
<i>Net</i>		<i>311.21</i>	<i>288.25</i>	<i>599.46</i>	<i>523.00</i>	<i>3.12</i>	<i>526.12</i>	<i>522.90</i>	<i>267.60</i>	<i>790.50</i>	<i>432.60</i>	<i>450.00</i>	<i>882.60</i>
3. Bhabha Atomic Research Centre, Mumbai (Waste Management Facilities at Tarapur and Kalpakkam)	2801	...	42.24	42.24	...	51.60	51.60	...	51.14	51.14	...	51.92	51.92
	4801	...	1.23	1.23	10.00	1.40	11.40	0.10	1.40	1.50	10.00	1.40	11.40
<i>Total</i>		<i>...</i>	<i>43.47</i>	<i>43.47</i>	<i>10.00</i>	<i>53.00</i>	<i>63.00</i>	<i>0.10</i>	<i>52.54</i>	<i>52.64</i>	<i>10.00</i>	<i>53.32</i>	<i>63.32</i>
4. Indira Gandhi Centre for Atomic Research, Kalpakkam (Prototype Fast Breeder Test Reactor)	4801	14.95	...	14.95	27.00	...	27.00	27.00	...	27.00	5.00	...	5.00
5. DAE Projects (Other Schemes)	4801	5.00	...	5.00	...	...	...	...	...	...	...	...	...
6. Investment in Public Enterprises													
6.01 Nuclear Power Corporation of India Limited (NPCIL)EAP	6801	62.08	...	62.08	24.00	...	24.00	...	...	...	14.00	...	14.00
6.02 Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	4801	315.00	...	315.00	1025.00	...	1025.00	875.00	...	875.00	536.67	...	536.67
<i>Total- Investment in Public Enterprises</i>		<i>377.08</i>	<i>...</i>	<i>377.08</i>	<i>1049.00</i>	<i>...</i>	<i>1049.00</i>	<i>875.00</i>	<i>...</i>	<i>875.00</i>	<i>550.67</i>	<i>...</i>	<i>550.67</i>
7. Heavy Water Pool Management													
7.01 Gross	2801	...	...	...	...	5900.00	5900.00	...	5900.00	5900.00	...	990.00	990.00
7.02 Less Receipts	0049	...	...	...	...	-5900.00	-5900.00	...	-5900.00	-5900.00	...	-990.00	-990.00
<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>
<b>Grand Total</b>		<b>708.24</b>	<b>412.05</b>	<b>1120.29</b>	<b>1609.00</b>	<b>141.05</b>	<b>1750.05</b>	<b>1425.00</b>	<b>399.82</b>	<b>1824.82</b>	<b>998.27</b>	<b>583.00</b>	<b>1581.27</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
6.01	Nuclear Power Corporation of India Limited (NPCIL)	12801	62.08	1831.09	1893.17	24.00	3972.00	3996.00	...	4844.00	4844.00	14.00	5446.08	5460.08
6.02	Bharatiya Nabhikiya Vidyut Nigam Limited (BHAVINI)	12801	315.00	...	315.00	1025.00	...	1025.00	875.00	30.00	905.00	536.67	163.33	700.00
<b>Total</b>			<b>377.08</b>	<b>1831.09</b>	<b>2208.17</b>	<b>1049.00</b>	<b>3972.00</b>	<b>5021.00</b>	<b>875.00</b>	<b>4874.00</b>	<b>5749.00</b>	<b>550.67</b>	<b>5609.41</b>	<b>6160.08</b>
<b>C. Plan Outlay</b>														
1.	Power	12801	708.24	1831.09	2539.33	1609.00	3972.00	5581.00	1425.00	4874.00	6299.00	998.27	5609.41	6607.68

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 (NPCIL) 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.

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 (FBR). The company is currently building the 500 MWeFBR at Kalpakkam. The FBR is the forerunner of the future Fast Breeder Power Reactors and is expected to provide energy security to the country.

**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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	879.77	347.80	1227.57	779.00	20.88	799.88	930.00	431.30	1361.30	1717.00	44.50	1761.50	
Capital	...	1.10	1.10	21.00	1.12	22.12	...	1.12	1.12	40.00	1.12	41.12	
<b>Total</b>	<b>879.77</b>	<b>348.90</b>	<b>1228.67</b>	<b>800.00</b>	<b>22.00</b>	<b>822.00</b>	<b>930.00</b>	<b>432.42</b>	<b>1362.42</b>	<b>1757.00</b>	<b>45.62</b>	<b>1802.62</b>	
1. Secretariat-Economic Services	3451	0.51	11.81	12.32	0.40	13.38	13.78	0.35	11.85	12.20	0.30	13.28	13.58
<b>Industries</b>													
<b>Petrochemical Industries</b>													
2. Central Institute of Plastics Engg. and Technology (CIPET)	2852	74.02	0.53	74.55	43.79	0.53	44.32	43.79	0.53	44.32	110.00	...	110.00
3. Subsidy to Assam Gas Project	2852	796.73	...	796.73	595.71	0.01	595.72	775.44	0.01	775.45	1376.30	0.01	1376.31
4. New Schemes of Petrochemicals	2852	4.71	...	4.71	49.60	...	49.60	4.70	...	4.70	36.20	...	36.20
<b>Total-Petrochemical Industries</b>		<b>875.46</b>	<b>0.53</b>	<b>875.99</b>	<b>689.10</b>	<b>0.54</b>	<b>689.64</b>	<b>823.93</b>	<b>0.54</b>	<b>824.47</b>	<b>1522.50</b>	<b>0.01</b>	<b>1522.51</b>
<b>Chemical and Pharmaceutical Industries</b>													
5. Bhopal Gas Leak Disaster (BGLD)	2852	...	332.81	332.81	...	3.86	3.86	...	415.62	415.62	...	27.70	27.70
6. Institute of Pesticides Formulation Technology (IPFT)	2852	0.58	2.60	3.18	1.00	3.00	4.00	1.00	3.29	4.29	7.00	3.50	10.50
7. Chemical Weapons Convention (CWC)	2852	0.92	0.05	0.97	1.00	0.10	1.10	0.90	...	0.90	1.50	0.01	1.51
8. Chemicals Promotion & Development Scheme (CPDS)	2852	2.30	...	2.30	7.50	...	7.50	3.82	...	3.82	10.00	...	10.00
<b>Total-Chemical and Pharmaceutical Industries</b>		<b>3.80</b>	<b>335.46</b>	<b>339.26</b>	<b>9.50</b>	<b>6.96</b>	<b>16.46</b>	<b>5.72</b>	<b>418.91</b>	<b>424.63</b>	<b>18.50</b>	<b>31.21</b>	<b>49.71</b>
<b>Total-Industries</b>		<b>879.26</b>	<b>335.99</b>	<b>1215.25</b>	<b>698.60</b>	<b>7.50</b>	<b>706.10</b>	<b>829.65</b>	<b>419.45</b>	<b>1249.10</b>	<b>1541.00</b>	<b>31.22</b>	<b>1572.22</b>
9. Lumpsum provision for Project/Scheme for the benefit of the N.E. Region & Sikkim	2552	...	...	...	80.00	...	80.00	100.00	...	100.00	175.70	...	175.70
10. <i>Non Plan Loans to Public Enterprises</i>													
10.01 Petrofils Co-operative Ltd.(PCL)	6856	...	1.10	1.10	...	1.10	1.10	...	1.10	1.10	...	1.10	1.10
10.02 Hindustan Insecticides Ltd.(HIL)	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
10.03 Hindustan Organic Chemicals Limited (HOCL)	6857	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<i>Total- Non Plan Loans to Public Enterprises</i>		...	1.10	1.10	...	1.12	1.12	...	1.12	1.12	...	1.12	1.12
11. Investment in Public Enterprises	6857	...	...	...	21.00	...	21.00	...	...	...	40.00	...	40.00
<b>Grand Total</b>		<b>879.77</b>	<b>348.90</b>	<b>1228.67</b>	<b>800.00</b>	<b>22.00</b>	<b>822.00</b>	<b>930.00</b>	<b>432.42</b>	<b>1362.42</b>	<b>1757.00</b>	<b>45.62</b>	<b>1802.62</b>



	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
<i>Chemical and Pharmaceutical Industries</i>														
11.01	Hindustan Organic Chemicals Ltd. (HOCL)	12857	...	...	1.00	...	1.00	...	...	...	26.00	...	26.00	
11.02	Hindustan Insecticides Limited (HIL)	12857	...	...	20.00	...	20.00	...	...	...	14.00	...	14.00	
<b>Total-Chemical and Pharmaceutical Industries Total</b>		...	...	...	<b>21.00</b>	...	<b>21.00</b>	...	...	...	<b>40.00</b>	...	<b>40.00</b>	
		...	...	...	<b>21.00</b>	...	<b>21.00</b>	...	...	...	<b>40.00</b>	...	<b>40.00</b>	
<b>C. Plan Outlay</b>														
1.	Petro-Chemical Industries	12856	875.46	...	875.46	689.10	...	689.10	823.93	...	823.93	1522.50	...	1522.50
2.	Chemical and Pharmaceutical Industries	12857	3.80	...	3.80	30.50	...	30.50	5.72	...	5.72	58.50	...	58.50
3.	Secretariat-Economic Services	13451	0.51	...	0.51	0.40	...	0.40	0.35	...	0.35	0.30	...	0.30
4.	North Eastern Areas	22552	...	...	...	80.00	...	80.00	100.00	...	100.00	175.70	...	175.70
<b>Total</b>		<b>879.77</b>	...	...	<b>879.77</b>	<b>800.00</b>	...	<b>800.00</b>	<b>930.00</b>	...	<b>930.00</b>	<b>1757.00</b>	...	<b>1757.00</b>

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 ₹ 1552.00 crore (including ₹ 175.70 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, shall also be continued in 12th plan. The provision of ₹ 36.20 crore 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 for 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) with regard to the implementation of CWC. The CWC Act has come into force w.e.f. 1st July, 2005. The outlay for 2012-13 includes provision for the promotional and other attendant activities.

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 Petroleum, Chemicals, and Petro-Chemicals Investment Regions (PCPIRs).

9. **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.

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

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

11.01. **Hindustan Organic Chemicals Ltd. (HOCL):** ₹ 24 crore in 2012-13 is for undertaking various projects like Nox Blower for Concentrated Nitric Acid (CNA) Plant, Air Compressor and Refrigeration Compressor with respective Motors, Methanol vaporizer at Formaldehyde Plant, raw material storage tanks at Rasayani Unit, Conversion from Low Sulphur Fuel Oil to Regasified Liquefied Natural Gas in Hot Oil unit, Boiler plant and Co-generation Power Plant at Kochi Unit and construction of office complex at Kharghar, Navi Mumbai.

11.02. **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 Malarial Programme of the Ministry of Health. Provision of ₹ 16 crore for 2012-13 is for putting up a mancozeb plant with a capacity of 20,000 MT/annum at Rasayani in Maharashtra to take care of the increasing domestic and International demand.

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

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

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4.79	61879.59	61884.38	7.50	50019.96	50027.46	7.50	67999.96	68007.46	12.00	60999.96	61011.96	
Capital	209.49	...	209.49	217.50	0.04	217.54	217.50	0.04	217.54	244.00	0.04	244.04	
<b>Total</b>	<b>214.28</b>	<b>61879.59</b>	<b>62093.87</b>	<b>225.00</b>	<b>50020.00</b>	<b>50245.00</b>	<b>225.00</b>	<b>68000.00</b>	<b>68225.00</b>	<b>256.00</b>	<b>61000.00</b>	<b>61256.00</b>	
1. Secretariat-Economic Services	3451	...	16.53	16.53	...	20.00	20.00	...	20.00	20.00	...	23.49	23.49
<b>Crop Husbandry</b>													
2. Subsidy on imported fertilizers	2401	...	6453.91	6453.91	...	6983.00	6983.00	...	13883.00	13883.00	...	13398.00	13398.00
3. <i>Subsidy on decontrolled fertilizers</i>													
3.01 Payment to manufacturers/Agencies for concessional sale of decontrolled fertilizers	2401	...	40766.57	40766.57	...	29706.87	29706.87	...	34207.94	34207.94	...	28576.10	28576.10
3.02 Compensation for Loss on Account of Sale of Fertiliser Bond	2401	...	...	...	...	...	...	...	578.93	578.93	...	0.02	0.02
<i>Total- Subsidy on decontrolled fertilizers</i>		...	40766.57	40766.57	...	29706.87	29706.87	...	34786.87	34786.87	...	28576.12	28576.12
<b>Total-Crop Husbandry</b>		...	<b>47220.48</b>	<b>47220.48</b>	...	<b>36689.87</b>	<b>36689.87</b>	...	<b>48669.87</b>	<b>48669.87</b>	...	<b>41974.12</b>	<b>41974.12</b>
4. <i>Fertilizer Industries</i>													
4.01 Subsidy on indigenous fertilizers	2852	...	15080.73	15080.73	...	13308.00	13308.00	...	19108.00	19108.00	...	19000.00	19000.00
4.02 Compensation for Loss on Account of Sale of Fertiliser Bonds	2852	...	...	...	...	...	...	...	200.00	200.00	...	0.01	0.01
<i>Total- Fertilizer Industries</i>		...	15080.73	15080.73	...	13308.00	13308.00	...	19308.00	19308.00	...	19000.01	19000.01
5. <i>Other research schemes for fertiliser development</i>													
5.01 S & T programme	2852	1.44	...	1.44	2.00	...	2.00	2.00	...	2.00	3.50	...	3.50
6. <i>Non-Plan loans to public sector undertakings</i>													
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>		...	...	...	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.	Lumpsum provision for Projects/Schemes for the benefit of the North Eastern Region and Sikkim	6552	...	...	67.79	...	67.79	67.79	...	67.79	94.61	...	94.61	
8.	Investment in Public Enterprises	6855	209.49	...	209.49	149.70	...	149.70	149.70	...	149.38	...	149.38	
9.	Investment for JVs abroad	4855	...	...	...	0.01	...	0.01	0.01	...	0.01	...	0.01	
10.	<i>Other Programmes</i>													
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	3.35	1.83	5.18	5.50	2.07	7.57	5.50	2.07	7.57	8.50	2.32	10.82
10.03	Post closure adjustment liabilities of PPL	3475	...	4.04	4.04	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
	<i>Total- Other Programmes</i>		3.35	5.87	9.22	5.50	2.09	7.59	5.50	2.09	7.59	8.50	2.34	10.84
11.	Actual Recoveries	2852	...	-444.02	-444.02	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>214.28</b>	<b>61879.59</b>	<b>62093.87</b>	<b>225.00</b>	<b>50020.00</b>	<b>50245.00</b>	<b>225.00</b>	<b>68000.00</b>	<b>68225.00</b>	<b>256.00</b>	<b>61000.00</b>	<b>61256.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
8.01	Fertilizers & Chemicals Travancore Ltd.	12855	89.99	...	89.99	60.74	...	60.74	60.74	...	60.74	61.75	...	61.75
8.02	National Fertilizers Ltd.	12855	...	459.68	459.68	...	2363.08	2363.08	...	2268.13	2268.13	...	1696.98	1696.98
8.03	Projects and Development (India) Ltd.	12855	...	6.35	6.35	...	9.73	9.73	...	8.32	8.32	...	6.05	6.05
8.04	Rashtriya Chemicals and Fertilizers Ltd.	12855	...	109.65	109.65	...	293.30	293.30	...	380.87	380.87	...	673.75	673.75
8.05	Madras Fertilizers Ltd.	12855	74.50	...	74.50	88.95	...	88.95	88.95	...	88.95	87.62	...	87.62
8.06	Brahmaputra Valley Fertilizer Corporation Ltd.	12855	45.00	...	45.00	67.80	...	67.80	67.80	...	67.80	94.62	...	94.62
8.07	Krishak Bharti Cooperative Ltd.	12855	...	725.29	725.29	...	654.96	654.96	...	854.46	854.46	...	675.00	675.00
8.08	Fertilizer Corporation of India (FAGMIL)	12855	...	0.24	0.24	...	4.15	4.15	...	0.15	0.15	...	23.51	23.51
<b>Total</b>			<b>209.49</b>	<b>1301.21</b>	<b>1510.70</b>	<b>217.49</b>	<b>3325.22</b>	<b>3542.71</b>	<b>217.49</b>	<b>3511.93</b>	<b>3729.42</b>	<b>243.99</b>	<b>3075.29</b>	<b>3319.28</b>
<b>C. Plan Outlay</b>														
1.	Fertiliser Industries	12855	214.28	1301.21	1515.49	157.21	3325.22	3482.43	157.21	3511.93	3669.14	161.39	3075.29	3236.68
2.	North Eastern Areas	22552	...	...	...	67.79	...	67.79	67.79	...	67.79	94.61	...	94.61
<b>Total</b>			<b>214.28</b>	<b>1301.21</b>	<b>1515.49</b>	<b>225.00</b>	<b>3325.22</b>	<b>3550.22</b>	<b>225.00</b>	<b>3511.93</b>	<b>3736.93</b>	<b>256.00</b>	<b>3075.29</b>	<b>3331.29</b>

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 loan wise break up of the budgetary support to these enterprises and the IEBR are given in Expenditure Budget Vol. II.
  - 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 Vijapur 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):** 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 and 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	42.17	32.70	74.87	152.55	37.95	190.50	55.33	38.25	93.58	168.00	43.04	211.04	
Capital	27.50	...	27.50	22.45	0.05	22.50	22.45	0.05	22.50	20.00	0.05	20.05	
<b>Total</b>	<b>69.67</b>	<b>32.70</b>	<b>102.37</b>	<b>175.00</b>	<b>38.00</b>	<b>213.00</b>	<b>77.78</b>	<b>38.30</b>	<b>116.08</b>	<b>188.00</b>	<b>43.09</b>	<b>231.09</b>	
1. Secretariat-Economic Services	3451	0.12	7.19	7.31	0.25	7.64	7.89	0.20	7.62	7.82	1.00	8.94	9.94
<b>Industries</b>													
<b>Pharmaceutical Industries</b>													
2. National Institute of Pharmaceuticals Education and Research (NIPER)	2852	30.65	20.64	51.29	108.08	24.23	132.31	35.86	24.77	60.63	75.20	27.55	102.75
3. National Pharmaceutical Pricing Authority (NPPA)	2852	0.38	4.86	5.24	2.40	5.88	8.28	2.05	5.81	7.86	4.00	6.35	10.35
4. Pharmaceutical Export Promotion Scheme (PEPS)	2852	...	0.01	0.01	...	0.20	0.20	...	0.05	0.05	...	0.20	0.20
5. Pharmaceuticals Promotion & Development Scheme (PPDS)	2852	0.69	...	0.69	2.00	...	2.00	1.00	...	1.00	2.00	...	2.00
6. Others	2852	10.33	...	10.33	22.32	...	22.32	8.44	...	8.44	67.00	...	67.00
<b>Total-Pharmaceutical Industries</b>		<b>42.05</b>	<b>25.51</b>	<b>67.56</b>	<b>134.80</b>	<b>30.31</b>	<b>165.11</b>	<b>47.35</b>	<b>30.63</b>	<b>77.98</b>	<b>148.20</b>	<b>34.10</b>	<b>182.30</b>
<b>Total-Industries</b>		<b>42.05</b>	<b>25.51</b>	<b>67.56</b>	<b>134.80</b>	<b>30.31</b>	<b>165.11</b>	<b>47.35</b>	<b>30.63</b>	<b>77.98</b>	<b>148.20</b>	<b>34.10</b>	<b>182.30</b>
7. Lumpsum provision for Project/Scheme for the benefit of the N.E. Region & Sikkim	2552	...	...	...	17.50	...	17.50	7.78	...	7.78	18.80	...	18.80
8. <i>Non Plan Loans to Public Enterprises</i>													
8.01 Smith Stainistreet 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	27.50	...	27.50	22.45	...	22.45	22.45	...	22.45	20.00	...	20.00
<b>Grand Total</b>		<b>69.67</b>	<b>32.70</b>	<b>102.37</b>	<b>175.00</b>	<b>38.00</b>	<b>213.00</b>	<b>77.78</b>	<b>38.30</b>	<b>116.08</b>	<b>188.00</b>	<b>43.09</b>	<b>231.09</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
9.01	Hindustan Antibiotics Ltd. (HAL)	12857	2.50	...	2.50	6.85	...	6.85	6.85	...	6.85	3.00	...	3.00
9.02	Bengal Chemicals and Pharmaceuticals Ltd. (BCPL)	12857	25.00	...	25.00	0.60	...	0.60	0.60	...	0.60	2.00	...	2.00
9.03	Indian Drugs and Pharmaceuticals Ltd. (IDPL)	12857	...	...	...	10.00	...	10.00	10.00	...	10.00	15.00	...	15.00
9.04	Rajasthan Drugs and Pharmaceuticals Ltd. (RDPL)	12857	...	...	...	5.00	...	5.00	5.00	...	5.00	...	...	...
<b>Total</b>			<b>27.50</b>	...	<b>27.50</b>	<b>22.45</b>	...	<b>22.45</b>	<b>22.45</b>	...	<b>22.45</b>	<b>20.00</b>	...	<b>20.00</b>
<b>C. Plan Outlay</b>														
1.	Chemical and Pharmaceutical Industries	12857	69.55	...	69.55	157.25	...	157.25	69.80	...	69.80	168.20	...	168.20
2.	Secretariat-Economic Services	13451	0.12	...	0.12	0.25	...	0.25	0.20	...	0.20	1.00	...	1.00
3.	North Eastern Areas	22552	...	...	...	17.50	...	17.50	7.78	...	7.78	18.80	...	18.80
<b>Total</b>			<b>69.67</b>	...	<b>69.67</b>	<b>175.00</b>	...	<b>175.00</b>	<b>77.78</b>	...	<b>77.78</b>	<b>188.00</b>	...	<b>188.00</b>

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 6 new NIPERs, one each at Ahmedabad, Hyderabad, Hajipur, Kolkata, Guwahati and Rae Bareli.

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 12th 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.

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 of ₹ 3 crore is for the activities related to Voluntary Retirement Scheme (VRS) and upgradation of existing facilities.

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 of ₹ 2 crore is for its many schemes like balancing equipments for tablets, capsules & ointments; Setting up of manufacturing facilities for Anti Rabbits Vaccine & Other Vaccine in doses form; setting up of manufacturing facilities of Aerosol Spray and metered dose inhaler; setting up of Ayurvedic Section etc.

9.03. **Indian Drugs & Pharmaceuticals Ltd. (IDPL):** Presently IDPL's rehabilitation plan is under consideration and it is expected that the year 2012-13, the first year of 12th Five Year Plan will also be the 1st year of implementation of IDPL's revival plan. Proposed outlay of ₹ 15 crore is for the activities related to revival of IDPL.

**MINISTRY OF CIVIL AVIATION**

## DEMAND NO. 9

**Ministry of Civil Aviation**

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

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	288.84	950.89	1239.73	307.00	693.88	1000.88	245.80	764.86	1010.66	344.18	738.80	1082.98	
Capital	1287.65	...	1287.65	1393.00	...	1393.00	1254.20	...	1254.20	4155.82	...	4155.82	
<b>Total</b>	<b>1576.49</b>	<b>950.89</b>	<b>2527.38</b>	<b>1700.00</b>	<b>693.88</b>	<b>2393.88</b>	<b>1500.00</b>	<b>764.86</b>	<b>2264.86</b>	<b>4500.00</b>	<b>738.80</b>	<b>5238.80</b>	
1. Secretariat-Economic Services	3451	5.84	13.83	19.67	9.50	16.55	26.05	6.00	15.26	21.26	17.00	16.75	33.75
<b>Civil Aviation</b>													
2. Director General of Civil Aviation	3053	2.07	38.77	40.84	9.00	52.59	61.59	9.00	44.59	53.59	12.50	47.00	59.50
	5053	1.39	...	1.39	51.00	...	51.00	16.00	...	16.00	47.50	...	47.50
<i>Total</i>		3.46	38.77	42.23	60.00	52.59	112.59	25.00	44.59	69.59	60.00	47.00	107.00
3. Bureau of Civil Aviation Security	3053	5.10	9.41	14.51	29.35	11.13	40.48	22.35	7.70	30.05	25.30	8.48	33.78
	5053	0.70	...	0.70	107.00	...	107.00	24.00	...	24.00	69.70	...	69.70
<i>Total</i>		5.80	9.41	15.21	136.35	11.13	147.48	46.35	7.70	54.05	95.00	8.48	103.48
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	...	870.00	870.00	...	600.00	600.00	...	685.00	685.00	...	655.00	655.00
6. Investments in Public Enterprises	5053	1253.28	...	1253.28	1209.00	...	1209.00	1205.00	...	1205.00	4030.50	...	4030.50
	7053	32.28	...	32.28	6.00	...	6.00	2.00	...	2.00	0.50	...	0.50
<i>Total</i>		1285.56	...	1285.56	1215.00	...	1215.00	1207.00	...	1207.00	4031.00	...	4031.00
7. Other Expenditure	3053	195.33	12.88	208.21	185.67	6.00	191.67	172.51	6.00	178.51	216.48	4.50	220.98
	3601	...	...	...	...	0.05	0.05	...	0.05	0.05	...	0.01	0.01
<i>Total</i>		195.33	12.88	208.21	185.67	6.05	191.72	172.51	6.05	178.56	216.48	4.51	220.99
<b>Total-Civil Aviation</b>		<b>1490.15</b>	<b>931.06</b>	<b>2421.21</b>	<b>1597.02</b>	<b>669.78</b>	<b>2266.80</b>	<b>1450.86</b>	<b>743.35</b>	<b>2194.21</b>	<b>4402.48</b>	<b>715.00</b>	<b>5117.48</b>
<b>Other Transport Services</b>													
8. Commissioner of Railway Safety Deduct - Transfer to functional Major Head	3075	...	6.00	6.00	...	7.59	7.59	...	6.29	6.29	...	7.09	7.09
	3075	...	...	...	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
<i>Net</i>		...	6.00	6.00	...	7.55	7.55	...	6.25	6.25	...	7.05	7.05
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	7.20	...	7.20	7.62	...	7.62



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02 Grants to AAI	3053	80.50	...	80.50	73.48	...	73.48	35.94	...	35.94	72.90	...	72.90
<i>Total- Lumpsum Provision for Project/Schemes for the benefit of NE Region &amp; Sikkim</i>		80.50	...	80.50	93.48	...	93.48	43.14	...	43.14	80.52	...	80.52
<b>Grand Total</b>		<b>1576.49</b>	<b>950.89</b>	<b>2527.38</b>	<b>1700.00</b>	<b>693.88</b>	<b>2393.88</b>	<b>1500.00</b>	<b>764.86</b>	<b>2264.86</b>	<b>4500.00</b>	<b>738.80</b>	<b>5238.80</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
6.01 Air India Ltd.	13053	1200.00	2218.96	3418.96	1200.00	4549.36	5749.36	1200.00	1949.27	3149.27	4000.00	928.00	4928.00
6.02 Airport Authority of India (AAI)	13053	316.06	2187.07	2503.13	32.00	2494.00	2526.00	11.20	1891.35	1902.55	8.62	1707.00	1715.62
6.03 Pawan Hans Helicopters Ltd. (PHHL)	13053	21.00	237.10	258.10	3.00	293.20	296.20	3.00	245.14	248.14	5.00	153.37	158.37
6.04 Hotel Corporation of India Ltd. (HCIL)	13053	...	1.25	1.25	...	15.00	15.00	...	15.00	15.00	25.00	...	25.00
6.05 Air India Charters Ltd. (AICL)	13053	...	1.68	1.68	...	20.00	20.00	...	20.00	20.00	...	5.00	5.00
<b>Total</b>		<b>1537.06</b>	<b>4646.06</b>	<b>6183.12</b>	<b>1235.00</b>	<b>7371.56</b>	<b>8606.56</b>	<b>1214.20</b>	<b>4120.76</b>	<b>5334.96</b>	<b>4038.62</b>	<b>2793.37</b>	<b>6831.99</b>
<b>C. Plan Outlay</b>													
1. Civil Aviation	13053	1495.99	4646.06	6142.05	1606.52	7371.56	8978.08	1456.86	4120.76	5577.62	4419.48	2793.37	7212.85
2. North Eastern Areas	22552	80.50	...	80.50	93.48	...	93.48	43.14	...	43.14	80.52	...	80.52
<b>Total</b>		<b>1576.49</b>	<b>4646.06</b>	<b>6222.55</b>	<b>1700.00</b>	<b>7371.56</b>	<b>9071.56</b>	<b>1500.00</b>	<b>4120.76</b>	<b>5620.76</b>	<b>4500.00</b>	<b>2793.37</b>	<b>7293.37</b>

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) Enhancing Competitiveness of Indian Carriers for International Operations and Aviation Studies, (ii) Media campaign by the Ministry of Civil Aviation, (iii) Application of IT tools and capacity building measures for enhancing effective management and control in the field of Civil Aviation, (iv) Conference and Seminars related to Aviation Sector, (v) Innovations in Governance, (vi) Essential Air Services to Remote and Inaccessible Areas, (vii) National Aviation University, (viii) Development of Aerospace Industry, and (ix) Establishment of Civil Aviation Museum.

2. **Director General of Civil Aviation (DGCA):** 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 (BCAS):** 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 Joint 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 (PSF):** 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 Air India and other airlines for operation of Haj Charters.

6. **Investments in Public Sector Enterprises:** Provision is made for equity infusion in Air India Limited. The allocation is also 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.

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), 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:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	374.97	45.93	420.90	420.00	48.72	468.72	365.00	47.20	412.20	450.00	48.35	498.35	
Capital	...	2.73	2.73	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>374.97</b>	<b>48.66</b>	<b>423.63</b>	<b>420.00</b>	<b>48.72</b>	<b>468.72</b>	<b>365.00</b>	<b>47.20</b>	<b>412.20</b>	<b>450.00</b>	<b>48.35</b>	<b>498.35</b>	
1. Secretariat - Economic Services	3451	0.15	11.73	11.88	0.45	13.71	14.16	0.45	13.71	14.16	0.75	15.45	16.20
<b>Labour and Employment</b>													
<b>Coal Mines Labour Welfare</b>													
2. Contribution to the Coal Mines Pension Scheme/Deposit Linked Insurance Scheme	2230	...	28.70	28.70	...	28.70	28.70	...	27.18	27.18	...	25.75	25.75
<b>Coal and Lignite</b>													
3. Conservation and Safety in Coal Mines (Met out of cess collections)	2803	134.60	...	134.60	121.11	...	121.11	121.11	...	121.11	137.30	...	137.30
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	50.00	...	50.00
5. Research & Development Programme	2803	10.00	...	10.00	10.62	...	10.62	10.62	...	10.62	11.40	...	11.40
6. Regional Exploration	2803	68.00	...	68.00	62.17	...	62.17	62.17	...	62.17	62.00	...	62.00
7. Detailed Drilling	2803	110.00	...	110.00	99.22	...	99.22	99.22	...	99.22	123.30	...	123.30
8. Environmental Measures & Subsidence control	2803	30.00	...	30.00	50.58	...	50.58	...	...	...	9.00	...	9.00
9. Coal Controller	2803	0.22	5.50	5.72	0.25	6.31	6.56	0.25	6.31	6.56	0.25	7.15	7.40
<b>Total-Coal and Lignite</b>		<b>374.82</b>	<b>5.50</b>	<b>380.32</b>	<b>365.95</b>	<b>6.31</b>	<b>372.26</b>	<b>315.37</b>	<b>6.31</b>	<b>321.68</b>	<b>393.25</b>	<b>7.15</b>	<b>400.40</b>
10. Expenditure met from Coal Bearing Areas Acquisition (CBA) Fund													
10.01 Acquisition of Coal Bearing Areas	4803	...	29.79	29.79	...	30.00	30.00	...	146.83	146.83	...	30.00	30.00
10.02 Deduct Expenditure met from CBA Fund	4803	...	-27.06	-27.06	...	-30.00	-30.00	...	-146.83	-146.83	...	-30.00	-30.00
<i>Net</i>		...	2.73	2.73	...	...	...	...	...	...	...	...	...
11. Lumpsum provision for North Eastern Region and Sikkim	2552	...	...	...	26.60	...	26.60	22.18	...	22.18	25.00	...	25.00
12. Lumpsum provision for Tribal Sub-Plan	2552	...	...	...	27.00	...	27.00	27.00	...	27.00	31.00	...	31.00
<b>Total-Labour and Employment</b>		<b>374.82</b>	<b>36.93</b>	<b>411.75</b>	<b>419.55</b>	<b>35.01</b>	<b>454.56</b>	<b>364.55</b>	<b>33.49</b>	<b>398.04</b>	<b>449.25</b>	<b>32.90</b>	<b>482.15</b>
<b>Grand Total</b>		<b>374.97</b>	<b>48.66</b>	<b>423.63</b>	<b>420.00</b>	<b>48.72</b>	<b>468.72</b>	<b>365.00</b>	<b>47.20</b>	<b>412.20</b>	<b>450.00</b>	<b>48.35</b>	<b>498.35</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
1.	Neyveli Lignite Corporation Limited	12803	...	96.11	96.11	...	104.58	104.58	...	118.90	118.90	...	131.70	131.70
		12801	...	1260.58	1260.58	...	1753.97	1753.97	...	1298.95	1298.95	...	1555.75	1555.75
	<i>Total</i>	...	...	1356.69	1356.69	...	1858.55	1858.55	...	1417.85	1417.85	...	1687.45	1687.45
2.	Coal India Ltd	12803	...	2539.72	2539.72	...	4220.00	4220.00	...	4195.00	4195.00	...	4275.00	4275.00
3.	Singareni Collieries Co. Ltd.	12803	...	634.81	634.81	...	2804.30	2804.30	...	1389.61	1389.61	...	3220.33	3220.33
<b>Total</b>		...	...	<b>4531.22</b>	<b>4531.22</b>	...	<b>8882.85</b>	<b>8882.85</b>	...	<b>7002.46</b>	<b>7002.46</b>	...	<b>9182.78</b>	<b>9182.78</b>
<b>C. Plan Outlay</b>														
1.	Power	12801	...	1260.58	1260.58	...	1753.97	1753.97	...	1298.95	1298.95	...	1555.75	1555.75
2.	Coal and Lignite	12803	374.97	3270.64	3645.61	366.40	7128.88	7495.28	315.82	5703.51	6019.33	394.00	7627.03	8021.03
3.	North Eastern Areas	22552	...	...	...	53.60	...	53.60	49.18	...	49.18	56.00	...	56.00
<b>Total</b>			<b>374.97</b>	<b>4531.22</b>	<b>4906.19</b>	<b>420.00</b>	<b>8882.85</b>	<b>9302.85</b>	<b>365.00</b>	<b>7002.46</b>	<b>7367.46</b>	<b>450.00</b>	<b>9182.78</b>	<b>9632.78</b>

1. **Secretariat Economic Services including Information Technology:** 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. The scheme is being implemented through CMPDIL with the help of GSI.

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. The scheme is implemented by CMPDIL with the help of GSI, MECL and some private institutions.

8. **Environmental Measures and Subsidence Control:** Provision is for carrying out environmental protection measures including land reclamation and subsidence control in the coalfield areas. Master Plan for Jharia and Raniganj has been approved at a total cost of ₹ 9773.84 crore.

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 North Eastern 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 and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	986.22	3601.26	4587.48	1069.02	4511.58	5580.60	1125.54	2600.00	3725.54	1128.32	2923.00	4051.32	
Capital	686.69	...	686.69	930.98	...	930.98	740.46	...	740.46	971.68	...	971.68	
<b>Total</b>	<b>1672.91</b>	<b>3601.26</b>	<b>5274.17</b>	<b>2000.00</b>	<b>4511.58</b>	<b>6511.58</b>	<b>1866.00</b>	<b>2600.00</b>	<b>4466.00</b>	<b>2100.00</b>	<b>2923.00</b>	<b>5023.00</b>	
1. Secretariat-Economic Services	3451	2.25	56.14	58.39	5.00	63.47	68.47	5.00	63.47	68.47	4.00	65.57	69.57
<b>Foreign Trade and Export Promotion</b>													
2. Trade Commissioners	3453	...	98.11	98.11	...	110.81	110.81	...	110.81	110.81	...	112.25	112.25
3. Director General of Foreign Trade	3453	...	76.20	76.20	...	83.32	83.32	...	83.32	83.32	...	87.00	87.00
4. Assistance for Export Promotion and Market Development													
4.01 Export Subsidy	3453	...	2179.56	2179.56	...	3000.00	3000.00	...	931.42	931.42	...	1300.00	1300.00
4.02 Interest Subsidy to Banks	3453	...	654.00	654.00	...	1000.00	1000.00	...	996.00	996.00	...	1000.00	1000.00
4.03 Grants-in-aid to Export Promotion and Market Development Organisation	3453	...	56.00	56.00	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00
Total- Assistance for Export Promotion and Market Development	...	2889.56	2889.56	...	4050.00	4050.00	...	1977.42	1977.42	...	2350.00	2350.00	
5. Development of Free Trade/Export Processing Zones/Special Economic Zones													
5.01 Kandla - SEZ	3453	...	9.71	9.71	...	9.81	9.81	...	9.81	9.81	...	9.00	9.00
5.02 Electronics (SEEPZ) - SEZ	3453	...	8.40	8.40	...	6.66	6.66	...	6.66	6.66	...	7.70	7.70
5.03 Falta	3453	...	3.57	3.57	...	3.75	3.75	...	3.75	3.75	...	3.80	3.80
5.04 Chennai	3453	...	5.18	5.18	...	5.53	5.53	...	5.53	5.53	...	6.25	6.25
5.05 Cochin - SEZ	3453	...	4.49	4.49	...	6.30	6.30	...	6.30	6.30	...	6.40	6.40
5.06 NOIDA	3453	...	6.14	6.14	...	6.30	6.30	...	6.30	6.30	...	6.65	6.65
5.07 Visakhapatnam	3453	...	4.88	4.88	...	4.60	4.60	...	4.60	4.60	...	5.70	5.70
5.08 Indore - SEZ	3453	...	1.09	1.09	...	1.15	1.15	...	1.15	1.15	...	1.32	1.32
5.09 Jaipur - SEZ	3453	...	0.47	0.47	...	0.57	0.57	...	0.57	0.57	...	0.60	0.60
5.10 Manikanchan - SEZ(Kolkata)	3453	...	0.62	0.62	...	0.72	0.72	...	0.72	0.72	...	0.70	0.70
5.11 Moradabad - SEZ	3453	...	0.36	0.36	...	0.37	0.37	...	0.37	0.37	...	0.40	0.40
5.12 Maha-Mumbai - SEZ	3453	...	0.16	0.16	...	0.48	0.48	...	0.48	0.48	...	0.45	0.45
5.13 Jodhpur - SEZ	3453	...	0.36	0.36	...	0.46	0.46	...	0.46	0.46	...	0.47	0.47

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
5.14	Surat - SEZ	3453	...	0.40	0.40	...	0.46	0.46	...	0.46	0.46	...	0.40	0.40
5.15	Investment in ECGC	5465	...	...	...	0.01	...	0.01	0.01	...	0.01	100.00	...	100.00
5.16	National Export Insurance Account	3453	150.00	...	150.00	0.01	...	0.01	0.01	...	0.01	30.00	...	30.00
<i>Total- Development of Free Trade/Export Processing Zones/Special Economic Zones</i>			150.00	45.83	195.83	0.02	47.16	47.18	0.02	47.16	47.18	130.00	49.84	179.84
6.	Agricultural and Processed Food Products Export Development Authority	3453	150.00	2.00	152.00	180.00	1.00	181.00	180.00	1.00	181.00	180.00	1.00	181.00
7.	Marine Products Export Development Authority	3453	90.00	7.00	97.00	110.00	5.00	115.00	110.00	5.00	115.00	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	...	21.40	21.40	...	23.96	23.96	...	23.96	23.96	...	24.40	24.40
8.02	Export Promotion Quality Control and Inspection													
8.02.01	Export Inspection Council	3453	7.00	...	7.00	8.00	...	8.00	8.00	...	8.00	8.00	...	8.00
8.02.02	Market Access Initiatives - Export Studies	3453	110.00	...	110.00	150.00	...	150.00	150.00	...	150.00	130.00	...	130.00
8.02.03	Centre for WTO Studies	3453	2.93	...	2.93	5.00	...	5.00	9.58	...	9.58	7.00	...	7.00
8.02.04	Assistance to Institutions	3453	9.50	...	9.50	56.00	...	56.00	18.85	...	18.85	43.00	...	43.00
8.02.05	Modernisation and Upgradation	3453	4.90	...	4.90	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
		5453	5.15	...	5.15	65.01	...	65.01	63.51	...	63.51	41.65	...	41.65
	<i>Total</i>		10.05	...	10.05	75.01	...	75.01	73.51	...	73.51	51.65	...	51.65
8.02.06	Footwear Design and Development Institute (FDDI)	3453	3.00	...	3.00	1.00	...	1.00	4.13	...	4.13	...	...	...
<i>Total- Export Promotion Quality Control and Inspection</i>			142.48	...	142.48	295.01	...	295.01	264.07	...	264.07	239.65	...	239.65
8.03	Contributions to International Organisations	3453	...	14.02	14.02	...	20.00	20.00	...	24.00	24.00	...	24.00	24.00
8.04	International Conferences	3453	...	0.18	0.18	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
8.05	Scheme for Central Assistance to the States for developing export infrastructure and other allied activities	5453	669.41	...	669.41	790.96	...	790.96	616.94	...	616.94	730.00	...	730.00
8.06	Gems & Jewellery Sector													
8.06.01	Convention Centre in Mumbai	3453	...	...	...	...	...	...	...	...	...	0.01	...	0.01
8.06.02	Common Facility Centre	3453	...	...	...	...	...	...	...	...	...	0.01	...	0.01
8.06.03	Gem bourse in Jaipur	3453	...	...	...	...	...	...	...	...	...	0.01	...	0.01
8.06.04	Gems and Jewellery Park in Mumbai	3453	...	...	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.06.05 Jewellery Sector	3453	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- Gems &amp; Jewellery Sector</i>		...	...	...	...	...	...	...	...	...	0.05	...	0.05
8.07 Leather and Leather Products Sector													
8.07.01 New Branches of FDDI	5453	...	...	...	...	...	...	...	...	...	30.01	...	30.01
8.07.02 Networking Centre (FDDI CNC)	5453	...	...	...	...	...	...	...	...	...	0.01	...	0.01
8.07.03 Creation of Venture Capital Fund for corporisation of leather sector-Creation of Seed Fund	5453	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- Leather and Leather Products Sector</i>		...	...	...	...	...	...	...	...	...	30.03	...	30.03
8.08 Pharma Sector													
8.08.01 Venture Capital Fund	3453	...	...	...	...	...	...	...	...	...	0.01	...	0.01
8.08.02 Boisimilar/Bioequivalent Studies	3453	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- Pharma Sector</i>		...	...	...	...	...	...	...	...	...	0.02	...	0.02
8.09 Others	3453	...	1.16	1.16	...	1.40	1.40	...	1.40	1.40	...	1.40	1.40
<i>Total- Other Schemes of Foreign Trade and Export Promotion</i>		811.89	36.76	848.65	1085.97	45.86	1131.83	881.01	49.86	930.87	999.75	50.30	1050.05
<b>Total-Foreign Trade and Export Promotion Plantations</b>		<b>1201.89</b>	<b>3155.46</b>	<b>4357.35</b>	<b>1375.99</b>	<b>4343.15</b>	<b>5719.14</b>	<b>1171.03</b>	<b>2274.57</b>	<b>3445.60</b>	<b>1419.75</b>	<b>2655.39</b>	<b>4075.14</b>
9. Commodity Boards													
9.01 Tea Board													
9.01.01 Programme Component	2407	145.00	27.00	172.00	75.00	9.10	84.10	131.15	38.10	169.25	110.00	39.00	149.00
	4407	15.00	...	15.00	15.00	...	15.00	...	...	...	...	...	...
<i>Total</i>		<i>160.00</i>	<i>27.00</i>	<i>187.00</i>	<i>90.00</i>	<i>9.10</i>	<i>99.10</i>	<i>131.15</i>	<i>38.10</i>	<i>169.25</i>	<i>110.00</i>	<i>39.00</i>	<i>149.00</i>
9.01.02 Small Growers Development Scheme	2407	...	...	...	...	...	...	...	...	...	0.10	...	0.10
9.01.03 Implementation of regulatory provision of Tea Act including e-auction and allied activities	2407	...	...	...	...	...	...	...	...	...	0.10	...	0.10
<i>Total- Tea Board</i>		<i>160.00</i>	<i>27.00</i>	<i>187.00</i>	<i>90.00</i>	<i>9.10</i>	<i>99.10</i>	<i>131.15</i>	<i>38.10</i>	<i>169.25</i>	<i>110.20</i>	<i>39.00</i>	<i>149.20</i>
9.02 Rubber Board													
9.02.01 Programme Component	2407	150.00	20.00	170.00	135.50	6.74	142.24	114.57	36.74	151.31	135.50	37.50	173.00
9.02.02 Statistical and Information Services and e-Governance	2407	...	...	...	...	...	...	...	...	...	0.01	...	0.01
9.02.03 Niryat Bandhu Scheme	2407	...	...	...	...	...	...	...	...	...	0.01	...	0.01
9.02.04 Office/Residential Building	2407	...	...	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02.05 Training/Capacity Building	2407	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- Rubber Board</i>		150.00	20.00	170.00	135.50	6.74	142.24	114.57	36.74	151.31	135.54	37.50	173.04
9.03 Coffee Board	2407	80.00	263.00	343.00	99.50	7.41	106.91	99.50	97.41	196.91	109.50	39.80	149.30
9.04 Spices Board	2407	85.00	4.00	89.00	90.00	1.35	91.35	90.00	9.35	99.35	90.00	9.35	99.35
9.05 Cashew Export Promotion Council	2407	...	...	...	...	...	...	4.02	...	4.02	1.00	...	1.00
<i>Total- Commodity Boards</i>		475.00	314.00	789.00	415.00	24.60	439.60	439.24	181.60	620.84	446.24	125.65	571.89
10. Crop Insurance	2407	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<b>Other Schemes of Plantations</b>													
11. <i>Other Schemes of Plantations</i>													
11.01 Price Stabilisation Fund	2407	...	0.23	0.23	...	0.13	0.13	...	0.13	0.13	...	0.13	0.13
11.02 Payment to PSF Trust Price Stabilisation Fund Scheme													
11.02.01 To	2407	...	...	...	...	4.50	4.50	...	4.50	4.50	...	4.50	4.50
11.02.02 From	2407	...	...	...	...	-4.50	-4.50	...	-4.50	-4.50	...	-4.50	-4.50
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
11.03 Development fund for Tea Sector - Payment to Tea Board													
11.03.01 To	2407	...	...	...	...	...	...	6.20	...	6.20	...	...	...
11.03.02 From	2407	...	...	...	...	...	...	-6.20	...	-6.20	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Other Schemes of Plantations</i>		...	0.23	0.23	...	0.13	0.13	...	0.13	0.13	...	0.13	0.13
<b>Total-Plantations</b>		<b>475.00</b>	<b>314.23</b>	<b>789.23</b>	<b>415.01</b>	<b>24.73</b>	<b>439.74</b>	<b>439.25</b>	<b>181.73</b>	<b>620.98</b>	<b>446.25</b>	<b>125.78</b>	<b>572.03</b>
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	...	...	...	60.00	...	60.00	60.00	...	60.00	70.00	...	70.00
12.02 Tea Board	2552	...	...	...	90.00	...	90.00	90.00	...	90.00	90.00	...	90.00
12.03 Rubber Board	2552	...	...	...	34.50	...	34.50	44.50	...	44.50	34.50	...	34.50
12.04 Coffee Board	2552	...	...	...	5.50	...	5.50	5.50	...	5.50	5.50	...	5.50
12.05 Spices Board	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
<i>Total- Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	...	200.00	...	200.00	210.00	...	210.00	210.00	...	210.00
13. <i>Supplies and Disposal</i>													
13.01 D.G.S. & D													
13.01.01 Gross	2057	...	87.28	87.28	...	80.23	80.23	...	89.65	89.65	...	76.26	76.26
13.01.02 Less : Receipts	0057	...	...	...	...	...	...	...	-9.42	-9.42	...	...	...
<i>Net</i>		...	87.28	87.28	...	80.23	80.23	...	80.23	80.23	...	76.26	76.26



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13.02 Computerisation in D.G.S. & D	2057	4.05	...	4.05	4.00	...	4.00	40.72	...	40.72	20.00	...	20.00
<i>Total- Supplies and Disposal</i>		4.05	87.28	91.33	4.00	80.23	84.23	40.72	80.23	120.95	20.00	76.26	96.26
14. Actual Recoveries	2407	-0.61	-0.57	-1.18	...	...	...	...	...	...	...	...	...
	3453	-6.80	-11.28	-18.08	...	...	...	...	...	...	...	...	...
	5453	-2.87	...	-2.87	...	...	...	...	...	...	...	...	...
<i>Total</i>		-10.28	-11.85	-22.13	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>1672.91</b>	<b>3601.26</b>	<b>5274.17</b>	<b>2000.00</b>	<b>4511.58</b>	<b>6511.58</b>	<b>1866.00</b>	<b>2600.00</b>	<b>4466.00</b>	<b>2100.00</b>	<b>2923.00</b>	<b>5023.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
1. Export Credit and Guarantee Corporation	13453	...	...	...	0.01	...	0.01	0.01	...	0.01	100.00	...	100.00
<b>Total</b>		...	...	...	<b>0.01</b>	...	<b>0.01</b>	<b>0.01</b>	...	<b>0.01</b>	<b>100.00</b>	...	<b>100.00</b>
<b>C. Plan Outlay</b>													
1. Secretariat-Economic Services	13451	2.25	...	2.25	5.00	...	5.00	5.00	...	5.00	4.00	...	4.00
2. Foreign Trade and Export Promotion	13453	1192.22	...	1192.22	1375.99	...	1375.99	1171.03	...	1171.03	1419.75	...	1419.75
3. Plantations	12407	474.39	...	474.39	415.01	...	415.01	439.25	...	439.25	446.25	...	446.25
4. Supplies and Disposals	32057	4.05	...	4.05	4.00	...	4.00	40.72	...	40.72	20.00	...	20.00
5. North Eastern Areas	22552	...	...	...	200.00	...	200.00	210.00	...	210.00	210.00	...	210.00
<b>Total</b>		<b>1672.91</b>	...	<b>1672.91</b>	<b>2000.00</b>	...	<b>2000.00</b>	<b>1866.00</b>	...	<b>1866.00</b>	<b>2100.00</b>	...	<b>2100.00</b>

1. **Secretariat - Economic Services:** 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.

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. **Other Schemes of Foreign Trade & Export Promotion:** It consists of Directorate General of Commercial Intelligence & Statistics, Export Promotion Quality Control & Inspection, Contributions to International Organisations, International Conferences, Scheme for Central Assistance to the States for developing export infrastructure and other allied activities, Gems & Jewellery Sector, Leather & Leather Products Sector, Pharma Sector & Others.

9. **Commodity Boards:** The provision has been made for Tea Board, Rubber Board, Spices Board, Coffee Board, Cashew Export Promotion Council.

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

11. **Other Schemes of Plantations:** Under Other Schemes of Plantations provision is made for Price Stabilisation Fund, Payment to PSF Trust Price Stabilisation Fund Scheme & Development fund for Tea Sector-payment to Tea Board.

12. **Lump-sum provision for North Eastern Region and 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1003.10	171.36	1174.46	1292.00	189.00	1481.00	1103.00	192.74	1295.74	1291.90	202.25	1494.15	
Capital	10.00	...	10.00	8.00	...	8.00	4.00	...	4.00	73.10	...	73.10	
<b>Total</b>	<b>1013.10</b>	<b>171.36</b>	<b>1184.46</b>	<b>1300.00</b>	<b>189.00</b>	<b>1489.00</b>	<b>1107.00</b>	<b>192.74</b>	<b>1299.74</b>	<b>1365.00</b>	<b>202.25</b>	<b>1567.25</b>	
1. Secretariat - Economic Services	3451	...	38.24	38.24	...	41.31	41.31	...	40.13	40.13	...	42.53	42.53
<b>Industries</b>													
2. National Productivity Council	2852	...	11.49	11.49	...	9.50	9.50	...	9.50	9.50	...	10.89	10.89
3. National Institute of Design	2852	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	0.01	0.01
4. Asian Productivity Organisation	2852	...	5.47	5.47	...	6.50	6.50	...	6.60	6.60	...	6.60	6.60
5. World Intellectual Property Organisation	3475	...	0.43	0.43	...	0.45	0.45	...	0.85	0.85	...	0.60	0.60
6. Project Based Support to Autonomous Institutions	2852	88.21	...	88.21	100.00	...	100.00	85.00	...	85.00	91.29	...	91.29
7. Scheme for Implementation of National Manufacturing Policy	2852	...	...	...	...	...	...	...	...	...	1.00	...	1.00
<b>Total-Industries</b>		<b>88.21</b>	<b>18.39</b>	<b>106.60</b>	<b>100.00</b>	<b>17.45</b>	<b>117.45</b>	<b>85.00</b>	<b>17.95</b>	<b>102.95</b>	<b>92.29</b>	<b>18.10</b>	<b>110.39</b>
<b>Other Administrative Services</b>													
8. Petroleum and Explosives Safety Organisation	2070	1.97	20.31	22.28	2.97	22.95	25.92	2.97	24.08	27.05	3.00	25.61	28.61
<b>Other General Economic Services</b>													
9. Controller General of Patents, Designs & Trade Marks	3475	...	32.14	32.14	...	32.48	32.48	...	33.87	33.87	...	35.41	35.41
10. Geographical Indications Registry	3475	...	0.56	0.56	...	0.90	0.90	...	0.80	0.80	...	0.90	0.90
11. Modernisation and Strengthening of Intellectual Property Office	3475	24.72	...	24.72	50.00	...	50.00	35.00	...	35.00	26.00	...	26.00
	4059	...	...	...	...	...	...	...	...	...	24.00	...	24.00
<i>Total</i>		<i>24.72</i>	<i>...</i>	<i>24.72</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>35.00</i>	<i>...</i>	<i>35.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
12. National Institute of Intellectual Property Management	3475	...	0.17	0.17	...	0.40	0.40	...	0.40	0.40	...	0.40	0.40
	4059	10.00	...	10.00	8.00	...	8.00	4.00	...	4.00	5.00	...	5.00
<i>Total</i>		<i>10.00</i>	<i>0.17</i>	<i>10.17</i>	<i>8.00</i>	<i>0.40</i>	<i>8.40</i>	<i>4.00</i>	<i>0.40</i>	<i>4.40</i>	<i>5.00</i>	<i>0.40</i>	<i>5.40</i>
13. Economic Adviser	3475	1.98	3.73	5.71	4.00	4.34	8.34	4.00	4.40	8.40	4.00	4.65	8.65
14. Intellectual Property Appellate Board (IPAB)	3475	...	2.16	2.16	...	2.53	2.53	...	2.46	2.46	0.01	2.19	2.20
<b>Total-Other General Economic Services</b>		<b>36.70</b>	<b>38.76</b>	<b>75.46</b>	<b>62.00</b>	<b>40.65</b>	<b>102.65</b>	<b>43.00</b>	<b>41.93</b>	<b>84.93</b>	<b>59.01</b>	<b>43.55</b>	<b>102.56</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.	Tariff Commission	2852	...	5.78	5.78	...	6.71	6.71	...	7.51	7.51	...	8.00	8.00
16.	Salt Commissioner	2852	0.29	24.28	24.57	3.00	27.10	30.10	...	27.75	27.75	0.20	29.64	29.84
17.	Central Manufacturing Technology Institute	2852	...	4.24	4.24	...	5.50	5.50	...	6.50	6.50	...	6.90	6.90
18.	Development Council for Pulp and Paper Industries	2852	...	4.20	4.20	...	6.50	6.50	...	6.53	6.53	...	6.50	6.50
19.	Development Council for Cement Industry	2852	...	1.70	1.70	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
20.	Indian Leather Development Programme	2852	170.00	...	170.00	240.00	...	240.00	180.00	...	180.00	255.00	...	255.00
21.	Other Schemes	2852	...	...	...	...	0.02	0.02	...	0.02	0.02	...	0.02	0.02
22.	United Nations Industrial Development Organisation	2852	...	8.70	8.70	...	8.50	8.50	...	9.00	9.00	...	9.25	9.25
23.	<i>Development of Backward Areas</i>													
23.01	Transport subsidy to Industrial Units	2885	399.99	...	399.99	180.00	...	180.00	231.03	...	231.03	50.00	...	50.00
23.02	Packages for Special Category States for J&K, HP and Uttarakhand	2885	65.00	...	65.00	200.00	...	200.00	238.41	...	238.41	90.00	...	90.00
23.03	North East Industrial Investment Promotion Policy,2007	2885	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
23.04	Central Interest Subsidy Scheme	2885	25.49	...	25.49	...	...	...	...	...	...	...	...	...
23.05	Capital Investment Subsidy	2885	49.52	...	49.52	...	...	...	...	...	...	...	...	...
	<i>Total- Development of Backward Areas</i>		<i>540.00</i>	...	<i>540.00</i>	<i>380.01</i>	...	<i>380.01</i>	<i>469.45</i>	...	<i>469.45</i>	<i>140.01</i>	...	<i>140.01</i>
24.	Industrial Infrastructure Upgradation Scheme	2852	118.40	...	118.40	115.00	...	115.00	58.50	...	58.50	115.00	...	115.00
25.	National Council for Cement and Building Material	2852	...	4.50	4.50	...	6.50	6.50	...	6.50	6.50	...	6.70	6.70
26.	Survey of Boiler	2852	...	0.11	0.11	...	0.24	0.24	...	0.21	0.21	...	0.24	0.24
27.	National Manufacturing Competitiveness Council	2852	0.22	2.15	2.37	2.00	3.57	5.57	1.00	2.63	3.63	...	3.21	3.21
28.	Scheme for Investment Promotion	2852	7.65	...	7.65	20.00	...	20.00	20.00	...	20.00	45.00	...	45.00
29.	Grants to Delhi Mumbai Industrial Corridor Project Implementation Trust	2875	...	...	...	...	...	...	...	...	...	411.40	...	411.40
30.	Grants to Delhi Mumbai Industrial Corridor Development Corporation	2875	75.00	...	75.00	175.00	...	175.00	87.00	...	87.00	...	...	...
31.	<i>Investments in Public Enterprises</i>													
31.01	Delhi Mumbai Industrial Corridor Development Corporation	4875	...	...	...	...	...	...	...	...	...	44.10	...	44.10
32.	Industrial Parks for Labour Intensive Industries	2852	...	...	...	0.03	...	0.03	...	...	...	...	...	...
33.	Investment Subsidy (OLD)	2885	...	...	...	...	...	...	0.09	...	0.09	...	...	...

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
34. Recoveries of overpayment	2852	-17.58	...	-17.58	...	...	...	...	...	...	...	...	...
	2885	-7.76	...	-7.76	...	...	...	...	...	...	...	...	...
	<b>Total</b>	<b>-25.34</b>	...	<b>-25.34</b>	...	...	...	...	...	...	...	...	...
35. Provision for North Eastern Region and Sikkim													
35.01 North East Industrial Investment Promotion Policy,2007	2552	...	...	...	199.99	...	199.99	159.99	...	159.99	99.99	...	99.99
35.02 Transport Subsidy to Industrial Unit	2552	...	...	...	...	...	...	...	...	...	100.00	...	100.00
<i>Total- Provision for North Eastern Region and Sikkim</i>		...	...	...	199.99	...	199.99	159.99	...	159.99	199.99	...	199.99
<b>Grand Total</b>		<b>1013.10</b>	<b>171.36</b>	<b>1184.46</b>	<b>1300.00</b>	<b>189.00</b>	<b>1489.00</b>	<b>1107.00</b>	<b>192.74</b>	<b>1299.74</b>	<b>1365.00</b>	<b>202.25</b>	<b>1567.25</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
31.01 Delhi Mumbai Industrial Corridor Development Corporation	12875	...	...	...	...	...	...	...	...	...	44.10	...	44.10
<b>Total</b>		...	...	...	...	...	...	...	...	...	<b>44.10</b>	...	<b>44.10</b>
<b>C. Plan Outlay</b>													
1. Other Industries	12875	444.16	...	444.16	658.00	...	658.00	434.47	...	434.47	965.99	...	965.99
2. Other outlays on Industries and Minerals	12885	532.24	...	532.24	380.01	...	380.01	469.54	...	469.54	140.01	...	140.01
3. Other General Economic Services	13475	36.70	...	36.70	62.00	...	62.00	43.00	...	43.00	59.01	...	59.01
4. North Eastern Areas	22552	...	...	...	199.99	...	199.99	159.99	...	159.99	199.99	...	199.99
<b>Total</b>		<b>1013.10</b>	...	<b>1013.10</b>	<b>1300.00</b>	...	<b>1300.00</b>	<b>1107.00</b>	...	<b>1107.00</b>	<b>1365.00</b>	...	<b>1365.00</b>

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. **Scheme for implementing of National Manufacturing Policy:** The Scheme is required to implement the National Manufacturing Policy approved by the Cabinet and National Manufacturing Plan of the Planning Commission. Setting up of National Investment and Manufacturing Zones (NIMZs) is an important instrumentality of the policy. The funds proposed under the scheme

would be to meet the expenses including the cost of Master Planning of NIMZ; External physical infrastructure linkages to NIMZ; Institutional Infrastructure for Productivity, quality (testing facilities and design- to meet the capital cost); Incentive for green buildings; Technology Acquisition and Development Fund to be set up for acquisition of appropriate technologies; Creation of a patent pool; Assistance to SMEs in the NIMZ for mandatory environmental audit, water audit and waste water treatment etc. The scheme is under preparation. Hence, at this stage a provision of ₹ 1 crore is proposed for the scheme for the Annual Plan 2012-13.

8. **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.

9. **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, the Trade Marks Act, 1999 and Geographical Indications Act, 1999.

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

11. **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.

12. **National Institute of Intellectual Property Management:** Provides for imparting training and education research in the field of intellectual property. The provision under capital section is for construction of office buildings.

13. **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.

14. **Intellectual Property Appellate Board (IPAB):** Set up to hear appeals against the decision of the Controller of Patents, 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. A scheme for strengthening of IPAB has been approved in the 12th Plan with the objective of providing permanent space to IPAB at Chennai. The scheme will also address the issue of creations of plan posts and aim at building the capacity of the institution by enabling access to international law journals. While IPAB has

been requested to prepare a Detailed Project Report, an initial allocation of ₹ 1 lakh has been made for the scheme under Plan side.

15. **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.

16. **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.

17. **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 calibration and alignment of machine tools, Robotic & Automation and other Electromagnetic Forming.

18. **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.

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

20. **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.

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

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

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

23.02. **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.

23.03. **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.

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

25. **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:** Scheme for investment promotion aims at promotion of foreign investment into the country through various activities like Joint Commission meetings, CRO Forum meetings, visits by delegations abroad etc. Invest India, a DIPP-FICCI joint venture aims at promoting and facilitating foreign investment into the country. 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. **Delhi Mumbai Industrial Corridor Project Implementation Trust:** The Delhi Mumbai Industrial Corridor Project is proposed to be developed on either side along the alignment of the 1483 km long Western Dedicated Rail Freight Corridor between Dadri (UP) and JNPT (Navi Mumbai). Running across the six states of Uttar Pradesh, Haryana, Madhya Pradesh, Rajasthan, Gujrat, and Maharashtra, the project seeks to create a strong economic base with a globally competitive environment and state of the art infrastructure to activate local commerce, enhance investments and attain sustainable development. The DMIC Project Implementation Fund will be a revolving fund and will be set up as a Trust. The Fund/Trust would leverage the resources provided by the Government of India to raise long term funding from financial institutions for supporting the development of the cities in and around the Delhi Mumbai Industrial Corridor. The Corpus of the Trust would be used for (a) providing equity and/or debt to the nodal/city level SPVs for development of non-PPP infrastructure and for investment in project specific SPVs that may be set up by a node/city level SPV (b) providing equity and/or debt to other project specific SPVs and sectoral holding companies consisting of project specific SPVs and (c) providing grant to DMICDC for project development.

31.01. **Delhi Mumbai Industrial Corridor Development Corporation:** Provides for equity support to Delhi Mumbai Industrial Corridor Development Corporation

35. **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 2010-2011			Budget 2011-2012			Revised 2011-2012			(In crores of Rupees) Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	183.89	6161.72	6345.61	291.88	5017.67	5309.55	96.73	5573.11	5669.84	194.23	5727.12	5921.35	
Capital	266.10	7.62	273.72	508.12	10.00	518.12	253.27	10.00	263.27	605.77	10.00	615.77	
<b>Total</b>	<b>449.99</b>	<b>6169.34</b>	<b>6619.33</b>	<b>800.00</b>	<b>5027.67</b>	<b>5827.67</b>	<b>350.00</b>	<b>5583.11</b>	<b>5933.11</b>	<b>800.00</b>	<b>5737.12</b>	<b>6537.12</b>	
<b>Revenue Section</b>													
1. Postal Services													
1.01 Postal Operations													
1.01.01 General Administration	3201	12.97	720.76	733.73	14.52	713.79	728.31	15.16	726.92	742.08	22.49	762.54	785.03
1.01.02 Postal Network	3201	7.62	7181.73	7189.35	5.79	6663.66	6669.45	10.48	7057.77	7068.25	12.00	7161.33	7173.33
1.01.03 Mail Sorting	3201	0.50	860.33	860.83	2.40	865.82	868.22	2.05	869.77	871.82	1.00	982.79	983.79
1.01.04 Conveyance of Mails	3201	117.13	486.39	603.52	...	480.52	480.52	...	452.24	452.24	...	524.53	524.53
1.01.05 Agency Services	3201	4.06	17.76	21.82	10.31	-51.38	-41.07	6.00	-30.25	-24.25	4.20	-111.53	-107.33
1.01.06 Accounts & Audit	3201	...	271.41	271.41	...	258.15	258.15	...	258.87	258.87	1.00	271.85	272.85
1.01.07 Engineering	3201	0.78	117.93	118.71	1.00	120.97	121.97	1.00	117.66	118.66	2.00	122.16	124.16
1.01.08 Staff amenities	3201	...	73.25	73.25	...	75.45	75.45	...	79.22	79.22	...	83.10	83.10
1.01.09 Pensions	3201	...	3177.41	3177.41	...	3245.00	3245.00	...	3360.00	3360.00	...	3500.00	3500.00
1.01.10 Stationery & Printing	3201	...	109.10	109.10	...	128.99	128.99	...	115.05	115.05	...	130.05	130.05
1.01.11 Others	3201	40.83	107.98	148.81	197.63	34.40	232.03	26.91	87.88	114.79	133.70	93.61	227.31
1.01.12 Less Receipts	1201	...	-6962.33	-6962.33	...	-7517.70	-7517.70	...	-7522.02	-7522.02	...	-7793.31	-7793.31
<i>Net</i>		183.89	6161.72	6345.61	231.65	5017.67	5249.32	61.60	5573.11	5634.71	176.39	5727.12	5903.51
2. Lumpsum provision for projects/schemes for the benefit of North East Region & Sikkim	2552	...	...	...	60.23	...	60.23	35.13	...	35.13	17.84	...	17.84
<b>Total-Revenue Section</b>		<b>183.89</b>	<b>6161.72</b>	<b>6345.61</b>	<b>291.88</b>	<b>5017.67</b>	<b>5309.55</b>	<b>96.73</b>	<b>5573.11</b>	<b>5669.84</b>	<b>194.23</b>	<b>5727.12</b>	<b>5921.35</b>
<b>Capital Section</b>													
3. Postal Network	5201	12.64	7.74	20.38	17.52	10.00	27.52	18.55	10.00	28.55	21.71	10.00	31.71
4. Administrative Offices	5201	2.11	...	2.11	2.50	...	2.50	2.50	...	2.50	1.00	...	1.00
5. Staff quarters	5201	1.66	...	1.66	2.00	...	2.00	2.00	...	2.00	3.50	...	3.50
6. Mechanisation & Modernisation	5201	246.92	...	246.92	458.58	...	458.58	222.71	...	222.71	516.40	...	516.40
7. Others	5201	2.77	-0.12	2.65	4.00	...	4.00	4.00	...	4.00	1.00	...	1.00
8. North Eastern Areas	4552	...	...	...	23.52	...	23.52	3.51	...	3.51	62.16	...	62.16



		(In crores of Rupees)											
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Total-Capital Section</b>	<b>266.10</b>	<b>7.62</b>	<b>273.72</b>	<b>508.12</b>	<b>10.00</b>	<b>518.12</b>	<b>253.27</b>	<b>10.00</b>	<b>263.27</b>	<b>605.77</b>	<b>10.00</b>	<b>615.77</b>	
<b>Grand Total</b>	<b>449.99</b>	<b>6169.34</b>	<b>6619.33</b>	<b>800.00</b>	<b>5027.67</b>	<b>5827.67</b>	<b>350.00</b>	<b>5583.11</b>	<b>5933.11</b>	<b>800.00</b>	<b>5737.12</b>	<b>6537.12</b>	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>													
1. Postal Services	13201	449.99	...	449.99	716.25	...	716.25	311.36	...	311.36	720.00	...	720.00
2. North Eastern Areas	22552	...	...	...	83.75	...	83.75	38.64	...	38.64	80.00	...	80.00
<b>Total</b>		<b>449.99</b>	<b>...</b>	<b>449.99</b>	<b>800.00</b>	<b>...</b>	<b>800.00</b>	<b>350.00</b>	<b>...</b>	<b>350.00</b>	<b>800.00</b>	<b>...</b>	<b>800.00</b>

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 2012-2013 are estimated at ₹ 7793.31 crore against ₹ 7517.70 crore in BE 2011-2012 and ₹ 7522.02 crore in RE 2011-2012.

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 2012-2013 of Department of Posts is ₹ 800 crore. The main thrust of this plan is on schemes relating to IT Induction and modernisation in postal operations (₹ 516 crore), mail operations (₹ 53.60 crore), estates management (₹ 114.27 crore), premium services (₹ 38 crore), Human Resources management (₹ 27.20 crore) and Rural Business and access to postal network (₹ 14.26 crore). The plan expenditure also includes ₹ 80 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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	78.10	7099.05	7177.15	2390.04	4255.78	6645.82	1872.90	4832.61	6705.51	3293.34	5294.04	8587.38	
Capital	93.13	...	93.13	1027.96	...	1027.96	77.58	...	77.58	1506.66	...	1506.66	
<b>Total</b>	<b>171.23</b>	<b>7099.05</b>	<b>7270.28</b>	<b>3418.00</b>	<b>4255.78</b>	<b>7673.78</b>	<b>1950.48</b>	<b>4832.61</b>	<b>6783.09</b>	<b>4800.00</b>	<b>5294.04</b>	<b>10094.04</b>	
<b>Telecommunications</b>													
1. Secretariat Economic Services	3451	...	4.27	4.27	...	6.97	6.97	...	5.83	5.83	...	7.06	7.06
2. <i>General Administration Department of Telecommunications</i>													
2.01 Directorate-General Administration	3451	...	131.60	131.60	...	152.61	152.61	...	226.37	226.37	...	316.21	316.21
2.02 USO Fund-Administrator	3451	...	2.13	2.13	...	2.94	2.94	...	3.74	3.74	...	4.32	4.32
2.03 Vigilance Monitoring Cells	3451	...	20.05	20.05	...	29.19	29.19	...	35.90	35.90	...	42.11	42.11
2.04 Telecom Engineering Centre	3451	...	11.42	11.42	...	12.26	12.26	...	12.51	12.51	...	13.68	13.68
	5275	0.23	...	0.23	7.42	...	7.42	6.30	...	6.30	13.50	...	13.50
<i>Total</i>		0.23	11.42	11.65	7.42	12.26	19.68	6.30	12.51	18.81	13.50	13.68	27.18
2.05 C-DOT	3451	63.71	...	63.71	191.86	...	191.86	130.80	...	130.80	215.00	...	215.00
2.06 Telecom Testing and Security Certification Centre	3451	...	...	...	2.00	...	2.00	...	...	...	1.00	...	1.00
<i>Total- General Administration Department of Telecommunications</i>		63.94	165.20	229.14	201.28	197.00	398.28	137.10	278.52	415.62	229.50	376.32	605.82
<b>Total-Telecommunications</b>		<b>63.94</b>	<b>169.47</b>	<b>233.41</b>	<b>201.28</b>	<b>203.97</b>	<b>405.25</b>	<b>137.10</b>	<b>284.35</b>	<b>421.45</b>	<b>229.50</b>	<b>383.38</b>	<b>612.88</b>
<b>Other Communication Services</b>													
3. Wireless Monitoring Services	3275	0.01	18.84	18.85	48.00	23.92	71.92	2.50	23.71	26.21	1.85	25.77	27.62
	5275	2.72	...	2.72	9.50	...	9.50	9.50	...	9.50	50.35	...	50.35
<i>Total</i>		2.73	18.84	21.57	57.50	23.92	81.42	12.00	23.71	35.71	52.20	25.77	77.97
4. Financial Relief to ITI Limited	3275	...	180.00	180.00	...	...	...	...	...	...	...	...	...
5. Compensation to ITI	3275	...	6.18	6.18	...	6.18	6.18	...	5.38	5.38	...	6.00	6.00
6. Contribution to International Telecommunication Union, Geneva and Asia Pacific Telecommunity	3275	...	29.64	29.64	...	20.01	20.01	...	19.10	19.10	...	22.01	22.01
7. Wireless Planning and Coordination	3275	...	34.34	34.34	...	4.72	4.72	...	5.27	5.27	6.50	5.39	11.89
	5275	0.20	...	0.20	9.00	...	9.00	9.00	...	9.00	0.50	...	0.50
<i>Total</i>		0.20	34.34	34.54	9.00	4.72	13.72	9.00	5.27	14.27	7.00	5.39	12.39

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	13.00	29.00	42.00	12.00	29.00	41.00	16.00	35.00	51.00	20.00	35.00	55.00
9.	Grants to Telecom Dispute Settlement and Appellate Tribunal	3275	1.21	8.62	9.83	1.40	8.98	10.38	1.40	9.80	11.20	1.50	10.49	11.99
10.	Technology Development and Investment Promotion	3275	0.17	...	0.17	3.00	...	3.00	2.00	...	2.00	1.50	...	1.50
11.	Mid-career Training (renamed as Human Resource Management for Indian Posts and Telecommunications Accounts and Finance Services)	3275	...	...	...	1.00	...	1.00	1.00	...	1.00	10.99	...	10.99
12.	Pensions	2071	...	3522.96	3522.96	...	3959.00	3959.00	...	4450.00	4450.00	...	4806.00	4806.00
13.	Transfer to Universal Service Obligation Fund	3275	...	3100.00	3100.00	2100.00	...	2100.00	1700.00	...	1700.00	3000.00	...	3000.00
14.	Compensation to Service Providers													
14.01	Compensation from USOF	3275	...	3100.00	3100.00	1890.00	...	1890.00	1530.00	...	1530.00	2700.00	...	2700.00
14.02	Met from USOF	3275	...	...	...	-1890.00	...	-1890.00	-1530.00	...	-1530.00	-2700.00	...	-2700.00
14.03	Lumpsum provision for North East Region	2552	...	...	...	210.00	...	210.00	170.00	...	170.00	300.00	...	300.00
14.04	Met from USOF	3275	...	-3100.00	-3100.00	-210.00	...	-210.00	-170.00	...	-170.00	-300.00	...	-300.00
	Net		...	...	...	...	...	...	...	...	...	...	...	...
15.	Provision for projects/schemes for the benefit of North East Region	2552	...	...	...	30.78	...	30.78	19.20	...	19.20	35.00	...	35.00
		4552	...	...	...	101.02	...	101.02	5.85	...	5.85	145.00	...	145.00
	Total		...	...	...	131.80	...	131.80	25.05	...	25.05	180.00	...	180.00
16.	Undersea cabling between Mainland and Andaman & Nicobar Islands	5275	...	...	...	0.01	...	0.01	...	...	...	...	...	...
17.	Network for Defence Services	5275	89.98	...	89.98	900.00	...	900.00	45.00	...	45.00	1218.30	...	1218.30
18.	Physical Infrastructure for National Institute of Communication Finance	5275	...	...	...	1.00	...	1.00	1.93	...	1.93	19.00	...	19.00
19.	Investment in Public Enterprises													
19.01	Investments in Bharat Broadband Network Limited for National Optical Fibre Network	4859	...	...	...	...	...	...	...	...	...	60.00	...	60.00
19.02	Loans to Indian Telephone Industries Ltd.	6859	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01
	Total- Investment in Public Enterprises		...	...	...	0.01	...	0.01	...	...	...	60.01	...	60.01
	<b>Total-Other Communication Services</b>		<b>107.29</b>	<b>6929.58</b>	<b>7036.87</b>	<b>3216.72</b>	<b>4051.81</b>	<b>7268.53</b>	<b>1813.38</b>	<b>4548.26</b>	<b>6361.64</b>	<b>4570.50</b>	<b>4910.66</b>	<b>9481.16</b>
	<b>Grand Total</b>		<b>171.23</b>	<b>7099.05</b>	<b>7270.28</b>	<b>3418.00</b>	<b>4255.78</b>	<b>7673.78</b>	<b>1950.48</b>	<b>4832.61</b>	<b>6783.09</b>	<b>4800.00</b>	<b>5294.04</b>	<b>10094.04</b>
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>														
1.	Indian Telephone Industries	12859	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Mahanagar Telephone Nigam Limited	13225	...	1257.07	1257.07	...	1145.46	1145.46	...	792.25	792.25	...	887.39	887.39
3. Bharat Sanchar Nigam Limited	13225	...	8421.94	8421.94	...	15277.63	15277.63	...	9095.34	9095.34	...	9504.00	9504.00
4. C-DOT	13275	...	35.47	35.47	...	40.00	40.00	...	40.00	40.00	...	40.00	40.00
5. Bharat Broadband Network Limited	12859	...	...	...	...	...	...	...	...	...	60.00	...	60.00
<b>Total</b>		...	<b>9714.48</b>	<b>9714.48</b>	<b>0.01</b>	<b>16463.09</b>	<b>16463.10</b>	...	<b>9927.59</b>	<b>9927.59</b>	<b>60.01</b>	<b>10431.39</b>	<b>10491.40</b>
<b>C. Plan Outlay</b>													
1. Telecommunication and Electronic Industries	12859	...	...	...	0.01	...	0.01	...	...	...	60.01	...	60.01
2. Telecommunication Services	13225	...	9679.01	9679.01	...	16423.09	16423.09	...	9887.59	9887.59	...	10391.39	10391.39
3. Other Communication Services	13275	171.23	35.47	206.70	3076.19	40.00	3116.19	1755.43	40.00	1795.43	4259.99	40.00	4299.99
4. North Eastern Areas	22552	...	...	...	341.80	...	341.80	195.05	...	195.05	480.00	...	480.00
<b>Total</b>		<b>171.23</b>	<b>9714.48</b>	<b>9885.71</b>	<b>3418.00</b>	<b>16463.09</b>	<b>19881.09</b>	<b>1950.48</b>	<b>9927.59</b>	<b>11878.07</b>	<b>4800.00</b>	<b>10431.39</b>	<b>15231.39</b>

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. **Directorate-General Administration:** 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.

2.04. **Telecom Engineering Centre:** The provision is for setting up of Next Generation Test Labs.

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 towards civil works.

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. **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.

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. **Human Resource Management for Indian Posts & Telecom Accounts and Finance Service Officers:** The provision is for Mid Career Training, Induction and in-Service Training and Institutional & Capacity Development and Initiatives 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.

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

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

19.01. **Bharat Broadband Network Limited:** The provision for capital infusion to create a special purpose vehicle in the name of Bharat Broadband Network Limited for implementation of National Optical Fibre Network (NOFN).

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

**PLAN OUTLAY:** The total Plan outlay for BE 2012-2013 of Department of Telecommunications is ₹ 15231.39 crore. This comprises of ₹ 4800 crore as Budgetary Support (C-DOT ₹ 250 crore, Wireless Planning Coordination-₹ 7 crore, Wireless Monitoring Services-₹ 58 crore, Telecom Engineering Centre-₹ 15 crore, TRAI-₹ 20 crore, TDSAT-₹ 1.50 crore, OFC based network for Defence Services-₹ 1356 crore, Setting up of Telecom Testing and Security Certification Centre-₹ 1 crore, Technology Development and Investment Promotion-₹ 1.50 crore, setting up the physical infrastructure of the National Institute of Communication Finance (NICF) ₹ 19 crore and Human Resource Management for Indian Posts and Telecom Accounts and Finance Service Officers ₹ 10.99 crore, Creation of Bharat Broadband Network Limited (BBNL) ₹ 60 crore & Indian Telephone Industries Ltd.-₹ 0.01 crore) and ₹ 10431.39 crore as Internal and Extra Budgetary Resources of Public Sector Undertakings or Autonomous Body (Mahanagar Telephone Nigam Limited-₹ 887.39 crore, Bharat Sanchar Nigam Limited-₹ 9504 crore and C-DOT-₹ 40 crore). The budgetary support includes provision of ₹ 480 crore for North East Region including Sikkim and provision of ₹ 12 crore for Tribal Area Sub-Plan (TSP).

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2856.18	101.27	2957.45	2822.60	48.61	2871.21	2093.10	48.60	2141.70	2826.53	51.00	2877.53	
Capital	150.01	...	150.01	177.40	...	177.40	160.90	...	160.90	173.47	...	173.47	
<b>Total</b>	<b>3006.19</b>	<b>101.27</b>	<b>3107.46</b>	<b>3000.00</b>	<b>48.61</b>	<b>3048.61</b>	<b>2254.00</b>	<b>48.60</b>	<b>2302.60</b>	<b>3000.00</b>	<b>51.00</b>	<b>3051.00</b>	
1. Secretariat-Economic Services	3451	33.68	22.35	56.03	39.98	28.91	68.89	34.00	28.91	62.91	43.67	31.30	74.97
<b>Telecommunications and Electronics Industries</b>													
2. National Informatics Centre	2852	...	...	...	90.48	...	90.48	90.48	...	90.48	90.48	...	90.48
	3451	564.54	...	564.54	463.82	...	463.82	463.82	...	463.82	469.52	...	469.52
	5475	132.68	...	132.68	124.70	...	124.70	124.70	...	124.70	119.00	...	119.00
<i>Total</i>	<i>697.22</i>	<i>...</i>	<i>697.22</i>	<i>679.00</i>	<i>...</i>	<i>679.00</i>	<i>679.00</i>	<i>...</i>	<i>679.00</i>	<i>679.00</i>	<i>...</i>	<i>679.00</i>	
3. Technology Development Council Projects (Incl. ITRA)	2852	77.64	...	77.64	72.00	...	72.00	57.60	...	57.60	72.00	...	72.00
4. Education Research Network (ERNET)	2852	10.00	...	10.00	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
5. Components & Material Development Programme	2852	24.96	0.60	25.56	24.00	0.60	24.60	22.10	0.60	22.70	24.00	0.60	24.60
6. Micro - Electronics and Nano-Technology Development Programme - NMC	2852	62.71	...	62.71	95.00	...	95.00	93.10	...	93.10	95.00	...	95.00
7. Centre for Development of Advanced Computing (C-DAC)	2852	158.66	3.00	161.66	182.40	3.00	185.40	146.40	3.00	149.40	182.40	3.00	185.40
8. Society for Applied Microwave Electronics Engineering and Research (SAMEER)	2852	38.00	3.00	41.00	40.94	3.00	43.94	40.94	3.00	43.94	40.94	3.00	43.94
9. Standardisation Testing and Quality Certification (STQC)	2852	52.19	6.36	58.55	78.00	7.00	85.00	61.50	7.00	68.50	76.03	7.00	83.03
	4859	12.96	...	12.96	28.00	...	28.00	13.00	...	13.00	29.97	...	29.97
<i>Total</i>	<i>65.15</i>	<i>6.36</i>	<i>71.51</i>	<i>106.00</i>	<i>7.00</i>	<i>113.00</i>	<i>74.50</i>	<i>7.00</i>	<i>81.50</i>	<i>106.00</i>	<i>7.00</i>	<i>113.00</i>	
10. Facilitation of Setting-up of Integrated townships	2852	...	...	...	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
11. Manpower Development	2852	96.04	...	96.04	102.69	...	102.69	55.39	...	55.39	100.69	...	100.69
12. Convergence, Communication & Strategic Electronics	2852	22.58	...	22.58	23.00	...	23.00	23.00	...	23.00	23.00	...	23.00
13. Electronics in Health & Telemedicine	2852	8.14	...	8.14	10.50	...	10.50	9.00	...	9.00	10.50	...	10.50
14. <i>Other programmes</i>													
14.01 Exhibition in Electronics	2250	...	0.13	0.13	...	0.80	0.80	...	0.80	0.80	...	0.80	0.80

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.02	Foreign Trade	3453	...	63.64	63.64	...	3.10	3.10	...	3.10	3.10	...	3.10	3.10
14.03	Other Schemes	2852	...	0.49	0.49	...	0.50	0.50	...	0.49	0.49	...	0.50	0.50
	<i>Total- Other programmes</i>		...	64.26	64.26	...	4.40	4.40	...	4.39	4.39	...	4.40	4.40
15.	Lumpsum provision for projects/schemes for the benefit of North East Region and Sikkim	2552	...	...	...	279.80	...	279.80	206.70	...	206.70	280.00	...	280.00
		4552	...	...	...	20.20	...	20.20	18.70	...	18.70	20.00	...	20.00
	<i>Total</i>		...	...	...	300.00	...	300.00	225.40	...	225.40	300.00	...	300.00
16.	<i>Electronics Governance</i>													
16.01	Programme Component	2852	264.15	...	264.15	279.31	...	279.31	261.91	...	261.91	767.00	...	767.00
16.02	EAP Component	2852	...	...	...	700.00	...	700.00	50.00	...	50.00	100.00	...	100.00
	<i>Total- Electronics Governance</i>		264.15	...	264.15	979.31	...	979.31	311.91	...	311.91	867.00	...	867.00
17.	Technology Development for Indian Languages	2852	33.47	...	33.47	32.00	...	32.00	32.00	...	32.00	32.00	...	32.00
18.	Cyber Security (incl. CERT-In, IT Act)	2852	31.08	...	31.08	37.70	...	37.70	36.75	...	36.75	37.70	...	37.70
		4859	4.37	...	4.37	4.50	...	4.50	4.50	...	4.50	4.50	...	4.50
	<i>Total</i>		35.45	...	35.45	42.20	...	42.20	41.25	...	41.25	42.20	...	42.20
19.	Software Technology Parks of India and EHTP	2852	2.45	...	2.45	2.50	...	2.50	0.50	...	0.50	2.50	...	2.50
20.	IT for Masses	2852	6.96	...	6.96	14.94	...	14.94	12.62	...	12.62	14.94	...	14.94
21.	National Institute of Electronics & Information Technology (NIELIT) (erstwhile DOEACC)	2852	10.00	1.70	11.70	8.30	1.70	10.00	7.40	1.70	9.10	9.75	1.70	11.45
22.	Promotion of Electronics/IT Hardware Manufacturing	2852	1.56	...	1.56	2.83	...	2.83	2.83	...	2.83	5.00	...	5.00
23.	National Knowledge Network	2852	1362.00	...	1362.00	225.00	...	225.00	370.80	...	370.80	335.00	...	335.00
24.	Media Lab Asia	2852	14.30	...	14.30	8.30	...	8.30	8.30	...	8.30	8.30	...	8.30
25.	Controller of Certifying Authorities(CCA)	2852	3.59	...	3.59	9.00	...	9.00	5.85	...	5.85	6.00	...	6.00
26.	Actuals Recoveries	2852	-22.52	...	-22.52	...	...	...	...	...	...	...	...	...
	<b>Total-Telecommunications and Electronics Industries</b>		<b>2972.51</b>	<b>78.92</b>	<b>3051.43</b>	<b>2960.02</b>	<b>19.70</b>	<b>2979.72</b>	<b>2220.00</b>	<b>19.69</b>	<b>2239.69</b>	<b>2956.33</b>	<b>19.70</b>	<b>2976.03</b>
	<b>Grand Total</b>		<b>3006.19</b>	<b>101.27</b>	<b>3107.46</b>	<b>3000.00</b>	<b>48.61</b>	<b>3048.61</b>	<b>2254.00</b>	<b>48.60</b>	<b>2302.60</b>	<b>3000.00</b>	<b>51.00</b>	<b>3051.00</b>
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B.</b>	<b>Investment in Public Enterprises</b>													
	1. DOEACC/SAMEER/C-DAC.etc	12859	...	366.17	366.17	...	619.07	619.07	...	619.07	619.07	...	2362.80	2362.80
<b>Total</b>			...	<b>366.17</b>	<b>366.17</b>	...	<b>619.07</b>	<b>619.07</b>	...	<b>619.07</b>	<b>619.07</b>	...	<b>2362.80</b>	<b>2362.80</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Telecommunication and Electronic Industries	12859	2407.97	366.17	2774.14	2196.20	619.07	2815.27	1530.78	619.07	2149.85	2186.81	2362.80	4549.61
2. Secretariat-Economic Services	13451	598.22	...	598.22	503.80	...	503.80	497.82	...	497.82	513.19	...	513.19
3. North Eastern Areas	22552	...	...	...	300.00	...	300.00	225.40	...	225.40	300.00	...	300.00
<b>Total</b>		<b>3006.19</b>	<b>366.17</b>	<b>3372.36</b>	<b>3000.00</b>	<b>619.07</b>	<b>3619.07</b>	<b>2254.00</b>	<b>619.07</b>	<b>2873.07</b>	<b>3000.00</b>	<b>2362.80</b>	<b>5362.80</b>

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 provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 22.62 crore and ₹ 67.86 crore respectively.

3. **Technology Development Council Projects (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):** 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 in the field of Nano and Micro electronics technology 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):** 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 (incl. Skill Development in IT):** 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. This budget provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 2.55 crore and ₹ 10.85 crore respectively.

12. **Convergence, Communication & Strategic Electronics:** 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:** The Department has been actively engaged in promoting technology development efforts in the area of medical electronic devices. 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 areas.

14. **Other Schemes:** These Non-Plan provisions are meant for reimbursing Central Sales Tax (CST) to Electronics Hardware Technology Parks (EHTP) and Software Technology Park (STP) units as per Foreign Trade Policy as well as to support for organizing conferences, symposium, advertisement and publicity, etc.

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. **Electronic Governance:** 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 31 Mission Mode Projects (MMPs) and 8 Support Components to be implemented at the Central, State and Local Government levels. The main features are: Centralized concept-Decentralized implementation; 31 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 provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 21.75 crore and ₹ 92.42 crore respectively.

17. **Technology Development for Indian Languages (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 gaining wider adoption in all types of products for a variety of reasons viz. National Security, appreciation of consequences of insecurity, 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 functioning and responding 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 52 Centers across the country, out of which 45 centers are located in Tier II and Tier III cities.

20. **IT for Masses:** 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 provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 4.58 crore and ₹ 6.37 crore respectively.

21. **NIELIT (erstwhile 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. Its budget provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 1 crore each.

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 provision includes provisions under Scheduled Castes Sub Plan (SCSP) and Tribal Sub Plan (TSP) to the tune of ₹ 7.50 crore and ₹ 22.50 crore respectively.

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.

NOTE:- Department of Information Technology has been renamed as Department of Electronics and Information Technology.

**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:

*(In crores of Rupees)*

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	157.41	500.29	657.70	201.54	355.56	557.10	159.62	306.31	465.93	221.30	361.29	582.59	
Capital	23.94	...	23.94	23.46	...	23.46	25.38	...	25.38	19.70	...	19.70	
<b>Total</b>	<b>181.35</b>	<b>500.29</b>	<b>681.64</b>	<b>225.00</b>	<b>355.56</b>	<b>580.56</b>	<b>185.00</b>	<b>306.31</b>	<b>491.31</b>	<b>241.00</b>	<b>361.29</b>	<b>602.29</b>	
1. Secretariat-Economic Services	3451	...	14.35	14.35	...	16.42	16.42	...	15.27	15.27	...	16.86	16.86
<b>Consumer Affairs</b>													
2. National Test House	3425	1.98	21.72	23.70	3.00	22.26	25.26	2.38	23.84	26.22	3.30	25.72	29.02
	5425	13.69	...	13.69	16.00	...	16.00	13.60	...	13.60	12.90	...	12.90
	<i>Total</i>	<i>15.67</i>	<i>21.72</i>	<i>37.39</i>	<i>19.00</i>	<i>22.26</i>	<i>41.26</i>	<i>15.98</i>	<i>23.84</i>	<i>39.82</i>	<i>16.20</i>	<i>25.72</i>	<i>41.92</i>
3. Consumer Protection	3456	87.75	5.89	93.64	89.18	6.57	95.75	81.31	6.97	88.28	86.96	7.59	94.55
	3601	13.92	...	13.92	20.75	...	20.75	10.50	...	10.50	34.43	...	34.43
	3602	0.44	...	0.44	0.90	...	0.90	0.50	...	0.50	1.91	...	1.91
	<i>Total</i>	<i>102.11</i>	<i>5.89</i>	<i>108.00</i>	<i>110.83</i>	<i>6.57</i>	<i>117.40</i>	<i>92.31</i>	<i>6.97</i>	<i>99.28</i>	<i>123.30</i>	<i>7.59</i>	<i>130.89</i>
4. Strengthening Price Monitoring Cell	3456	...	...	...	...	...	...	...	...	...	1.65	...	1.65
	3601	...	...	...	...	...	...	...	...	...	1.03	...	1.03
	3602	...	...	...	...	...	...	...	...	...	0.02	...	0.02
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>2.70</i>	<i>...</i>	<i>2.70</i>
5. Regulation of Weights And Measures, RRSL and IILM	3475	32.56	3.50	36.06	35.74	4.02	39.76	19.43	4.26	23.69	22.50	4.63	27.13
	3601	16.64	...	16.64	16.76	...	16.76	16.76	...	16.76	25.00	...	25.00
	3602	...	...	...	0.50	...	0.50	...	...	...	0.50	...	0.50
	5475	10.25	...	10.25	5.00	...	5.00	7.37	...	7.37	4.20	...	4.20
	<i>Total</i>	<i>59.45</i>	<i>3.50</i>	<i>62.95</i>	<i>58.00</i>	<i>4.02</i>	<i>62.02</i>	<i>43.56</i>	<i>4.26</i>	<i>47.82</i>	<i>52.20</i>	<i>4.63</i>	<i>56.83</i>
6. National Consumer Disputes Redressal Commission	5475	...	...	...	...	...	...	2.39	...	2.39	...	...	...
7. Regulation of Markets	3475	9.17	4.75	13.92	12.50	6.19	18.69	9.00	5.87	14.87	13.50	6.38	19.88
8. International Cooperation (Contribution)	3475	...	0.08	0.08	...	0.10	0.10	...	0.10	0.10	...	0.11	0.11
9. Subsidy on Import of Pulses	2408	...	450.00	450.00	...	300.00	300.00	...	250.00	250.00	...	300.00	300.00
<b>Total-Consumer Affairs</b>		<b>186.40</b>	<b>485.94</b>	<b>672.34</b>	<b>200.33</b>	<b>339.14</b>	<b>539.47</b>	<b>163.24</b>	<b>291.04</b>	<b>454.28</b>	<b>207.90</b>	<b>344.43</b>	<b>552.33</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10.	Projects under Consumer Welfare Fund													
10.01	Projects under Consumer Welfare Fund													
10.01.01	Projects under Consumer Welfare Fund	3456	...	10.12	10.12	...	16.30	16.30	...	18.30	18.30	...	18.30	18.30
		3601	...	3.49	3.49	...	3.00	3.00	...	12.50	12.50	...	3.00	3.00
		3602	...	0.05	0.05	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
	<i>Total</i>		...	13.66	13.66	...	19.80	19.80	...	31.30	31.30	...	21.80	21.80
10.01.02	Deduct amount met from Consumer Welfare Fund	3456	...	-10.12	-10.12	...	-16.30	-16.30	...	-18.30	-18.30	...	-18.30	-18.30
		3601	...	-3.49	-3.49	...	-3.00	-3.00	...	-12.50	-12.50	...	-3.00	-3.00
		3602	...	-0.05	-0.05	...	-0.50	-0.50	...	-0.50	-0.50	...	-0.50	-0.50
	<i>Total</i>		...	-13.66	-13.66	...	-19.80	-19.80	...	-31.30	-31.30	...	-21.80	-21.80
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<b>Industries</b>														
11.	Consumer Industries	2852	1.53	...	1.53	2.17	...	2.17	2.07	...	2.07	9.00	...	9.00
12.	Lumsum provision for project/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	20.04	...	20.04	17.67	...	17.67	21.50	...	21.50
		4552	...	...	...	2.46	...	2.46	2.02	...	2.02	2.60	...	2.60
	<i>Total</i>		...	...	...	22.50	...	22.50	19.69	...	19.69	24.10	...	24.10
13.	Actual Recoveries	3456	-6.02	...	-6.02	...	...	...	...	...	...	...	...	...
		3601	-0.56	...	-0.56	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-6.58	...	-6.58	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>181.35</b>	<b>500.29</b>	<b>681.64</b>	<b>225.00</b>	<b>355.56</b>	<b>580.56</b>	<b>185.00</b>	<b>306.31</b>	<b>491.31</b>	<b>241.00</b>	<b>361.29</b>	<b>602.29</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>														
1.	Consumer Industries	12860	-5.05	...	-5.05	2.17	...	2.17	2.07	...	2.07	9.00	...	9.00
2.	Civil Supplies	13456	186.40	...	186.40	200.33	...	200.33	163.24	...	163.24	207.90	...	207.90
3.	North Eastern Areas	22552	...	...	...	22.50	...	22.50	19.69	...	19.69	24.10	...	24.10
<b>Total</b>			<b>181.35</b>	...	<b>181.35</b>	<b>225.00</b>	...	<b>225.00</b>	<b>185.00</b>	...	<b>185.00</b>	<b>241.00</b>	...	<b>241.00</b>

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 and Consumer Protection Cell. This also

includes provision for Advertisement &amp; Publicity under Consumer Awareness, Networking Programme of Consumer Foras at States/UT level in connection with Strengthening of Consumer Foras and setting up of Consumer Counseling and Mediation Centres.

4. Provision is for Strengthening of Price Monitoring Cell.

5. Provision is for Secretariat expenditure on Weights and Measures Unit, Regional Reference Standard Laboratories & Indian Institute of Legal Metrology and includes provision for 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.
7. Provision is for establishment expenditure relating to Forward Markets Commission. This also includes provision for Strengthening of Forward Markets Commission.
8. The provision is for contribution to International Organization of Legal Metrology.
9. 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, PEC, STC and NAFED on import of pulses as well as Distribution of imported pulses to State Governments at a subsidy of ₹ 10/- per kgms by MMTC, PEC, STC, NAFED and NCCF.
10. The provision is for Schemes governed under the Consumer Welfare Fund.
11. The provision is for setting up of Gold Hallmarking/Assaying Centers in India.
12. 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	27.59	65724.58	65752.17	42.87	61484.81	61527.68	30.23	73714.36	73744.59	74.20	76141.15	76215.35	
Capital	36.82	5001.19	5038.01	77.13	1.20	78.33	63.25	...	63.25	51.80	0.01	51.81	
<b>Total</b>	<b>64.41</b>	<b>70725.77</b>	<b>70790.18</b>	<b>120.00</b>	<b>61486.01</b>	<b>61606.01</b>	<b>93.48</b>	<b>73714.36</b>	<b>73807.84</b>	<b>126.00</b>	<b>76141.16</b>	<b>76267.16</b>	
1. Secretariat - Economic Services	3451	...	32.15	32.15	...	38.04	38.04	...	35.67	35.67	...	38.15	38.15
<b>Food, Storage and Warehousing</b>													
2. Food Subsidy	2408	...	63843.79	63843.79	...	60572.98	60572.98	...	72823.00	72823.00	...	75000.00	75000.00
3. Subsidy on maintenance of buffer stock of Sugar	2408	...	88.00	88.00	...	50.00	50.00	...	50.00	50.00	...	17.00	17.00
4. Reimbursement of Internal Transport and freight charges to sugar factories on export shipment of sugar	2408	...	146.81	146.81	...	50.00	50.00	...	25.00	25.00	...	25.00	25.00
5. Interest Subvention to Co-operative Sugar Mills through NABARD	2408	...	31.60	31.60	...	30.00	30.00	...	35.01	35.01	...	30.50	30.50
6. Scheme for Extending Financial Assistance to Sugar undertakings - 2007	2408	...	538.25	538.25	...	80.59	80.59	...	46.74	46.74	...	51.73	51.73
7. Re-imburement of shortages in handling of imported fertilizers by FCI	2408	...	...	...	...	0.10	0.10	...	...	...	...	0.01	0.01
8. Subsidy on import of Edible Oils	2408	...	512.73	512.73	...	366.42	366.42	...	366.42	366.42	...	615.09	615.09
9. Other Expenditure for development of sugar industry	2408	...	26.25	26.25	...	28.30	28.30	...	27.30	27.30	...	22.32	22.32
10. <i>Sugar Development Fund-</i>													
10.01 Transfers To	2408	...	1050.00	1050.00	...	400.00	400.00	...	400.00	400.00	...	400.00	400.00
10.02 From	2408	...	-574.83	-574.83	...	-175.31	-175.31	...	-129.57	-129.57	...	-94.50	-94.50
	6860	...	-893.04	-893.04	...	-550.00	-550.00	...	-550.00	-550.00	...	-600.00	-600.00
<i>Total</i>		...	<i>-1467.87</i>	<i>-1467.87</i>	...	<i>-725.31</i>	<i>-725.31</i>	...	<i>-679.57</i>	<i>-679.57</i>	...	<i>-694.50</i>	<i>-694.50</i>
<i>Net</i>		...	<i>-417.87</i>	<i>-417.87</i>	...	<i>-325.31</i>	<i>-325.31</i>	...	<i>-279.57</i>	<i>-279.57</i>	...	<i>-294.50</i>	<i>-294.50</i>
11. Other programmes of Food, Storage and Warehousing	2408	11.09	28.71	39.80	15.05	42.35	57.40	4.25	33.54	37.79	8.65	34.43	43.08
	4408	1.82	...	1.82	1.30	...	1.30	1.30	...	1.30	0.30	...	0.30
<i>Total</i>		<i>12.91</i>	<i>28.71</i>	<i>41.62</i>	<i>16.35</i>	<i>42.35</i>	<i>58.70</i>	<i>5.55</i>	<i>33.54</i>	<i>39.09</i>	<i>8.95</i>	<i>34.43</i>	<i>43.38</i>
12. <i>Ways and Means Advances to Food Corporation of India (F.C.I)</i>													
12.01 Ways and Means Advance	6408	...	15000.00	15000.00	...	10000.00	10000.00	...	10000.00	10000.00	...	10000.00	10000.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12.02 Less - Repayments	6408	...	-15000.00	-15000.00	...	-10000.00	-10000.00	...	-10000.00	-10000.00	...	-10000.00	-10000.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
13. Short term loan for procurement-operations of FCI under Targeted Public Distribution System (TPDS)	6408	...	5000.00	5000.00	...	...	...	...	...	...	...	...	...
<b>Total-Food, Storage and Warehousing Civil Supplies</b>		<b>12.91</b>	<b>69798.27</b>	<b>69811.18</b>	<b>16.35</b>	<b>60895.43</b>	<b>60911.78</b>	<b>5.55</b>	<b>73127.44</b>	<b>73132.99</b>	<b>8.95</b>	<b>75501.58</b>	<b>75510.53</b>
14. Village Grain Banks	3456	12.96	...	12.96	9.00	...	9.00	7.61	...	7.61	7.20	...	7.20
15. Evaluation, Monitoring & Research in Foodgrains Management and Strengthening of Public Distribution System	3456	3.15	...	3.15	5.10	...	5.10	2.22	...	2.22	1.65	...	1.65
	3601	0.73	...	0.73	0.65	...	0.65	1.70	...	1.70	28.70	...	28.70
	3602	...	...	...	0.01	...	0.01	...	...	...	0.60	...	0.60
	<i>Total</i>	<b>3.88</b>	...	<b>3.88</b>	<b>5.76</b>	...	<b>5.76</b>	<b>3.92</b>	...	<b>3.92</b>	<b>30.95</b>	...	<b>30.95</b>
16. Other Schemes of Civil Supplies	3456	...	1.12	1.12	...	1.31	1.31	...	1.23	1.23	...	1.40	1.40
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
<b>Total-Civil Supplies</b>		<b>16.84</b>	<b>1.12</b>	<b>17.96</b>	<b>14.76</b>	<b>1.32</b>	<b>16.08</b>	<b>11.53</b>	<b>1.24</b>	<b>12.77</b>	<b>38.15</b>	<b>1.41</b>	<b>39.56</b>
<b>Consumer Industries</b>													
18. Investments in Public Enterprises	4408	35.00	...	35.00	15.00	...	15.00	2.00	...	2.00	4.00	...	4.00
19. Evaluation, Monitoring & Research in Foodgrains Management and Strengthening of Public Distribution System	4408	...	...	...	0.89	...	0.89	0.01	...	0.01	...	...	...
20. Consumer Industries	2852	...	...	...	...	0.02	0.02	...	0.01	0.01	...	0.01	0.01
21. Rehabilitation/Modernisation of Sugar Mills	6860	...	285.11	285.11	...	200.00	200.00	...	125.00	125.00	...	100.00	100.00
22. Loans to Sugar Mills for Cane Development	6860	...	59.92	59.92	...	50.00	50.00	...	50.00	50.00	...	75.00	75.00
23. Loans to Sugar factories for bagasse based co-generation power projects	6860	...	450.00	450.00	...	200.00	200.00	...	275.00	275.00	...	350.00	350.00
24. Loans to Sugar factories for production of anhydrous alcohol or ethanol from alcohol	6860	...	98.00	98.00	...	100.00	100.00	...	100.00	100.00	...	75.00	75.00
<b>Total-Consumer Industries</b>		<b>35.00</b>	<b>893.03</b>	<b>928.03</b>	<b>15.89</b>	<b>550.02</b>	<b>565.91</b>	<b>2.01</b>	<b>550.01</b>	<b>552.02</b>	<b>4.00</b>	<b>600.01</b>	<b>604.01</b>
25. Loans for Hindustan Vegetable Oils Corporation	6860	...	1.20	1.20	...	1.20	1.20	...	...	...	...	0.01	0.01
26. Strengthening of Quality Control	2408	...	...	...	...	...	...	...	...	...	1.00	...	1.00
27. Construction of Fair Price Shop-cum-Godowns	2408	...	...	...	...	...	...	...	...	...	5.00	...	5.00
28. Setting up of National Food Commission and State Food Commissions	2408	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	4408	...	...	...	...	...	...	...	...	...	1.50	...	1.50
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<b>2.00</b>	...	<b>2.00</b>

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
29. Lumpsum provision for projects/schemes for benefit of North Eastern States including Sikkim	2552	...	...	...	13.06	...	13.06	14.45	...	14.45	20.90	...	20.90	
	4552	...	...	...	59.94	...	59.94	59.94	...	59.94	46.00	...	46.00	
	<i>Total</i>	...	...	...	<i>73.00</i>	...	<i>73.00</i>	<i>74.39</i>	...	<i>74.39</i>	<i>66.90</i>	...	<i>66.90</i>	
30. Actual Recoveries	3601	-0.34	...	-0.34	...	...	...	...	...	...	...	...	...	
<b>Grand Total</b>		<b>64.41</b>	<b>70725.77</b>	<b>70790.18</b>	<b>120.00</b>	<b>61486.01</b>	<b>61606.01</b>	<b>93.48</b>	<b>73714.36</b>	<b>73807.84</b>	<b>126.00</b>	<b>76141.16</b>	<b>76267.16</b>	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
18.01	Food Corporation of India	12408	10.00	...	10.00	15.00	...	15.00	2.00	...	2.00	4.00	...	4.00
18.02	Central Warehousing Corporation	12408	...	65.00	65.00	...	77.70	77.70	...	137.23	137.23	...	177.86	177.86
<b>Total</b>			<b>10.00</b>	<b>65.00</b>	<b>75.00</b>	<b>15.00</b>	<b>77.70</b>	<b>92.70</b>	<b>2.00</b>	<b>137.23</b>	<b>139.23</b>	<b>4.00</b>	<b>177.86</b>	<b>181.86</b>
<b>C. Plan Outlay</b>														
1.	Food, Storage and Warehousing	12408	47.57	65.00	112.57	32.24	77.70	109.94	7.56	137.23	144.79	20.95	177.86	198.81
2.	Civil Supplies	13456	16.84	...	16.84	14.76	...	14.76	11.53	...	11.53	38.15	...	38.15
3.	North Eastern Areas	22552	...	...	...	73.00	...	73.00	74.39	...	74.39	66.90	...	66.90
<b>Total</b>			<b>64.41</b>	<b>65.00</b>	<b>129.41</b>	<b>120.00</b>	<b>77.70</b>	<b>197.70</b>	<b>93.48</b>	<b>137.23</b>	<b>230.71</b>	<b>126.00</b>	<b>177.86</b>	<b>303.86</b>

1. **Secretariat Expenditure:** This provision is for Secretariat expenditure of the Department.

2. **Food Subsidy:** Items of Food Subsidy are:

(a) Subsidy to FCI and others on foodgrains transaction towards reimbursement of (i) the difference between the economic cost of food grains and their issue price for meeting 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. **Subsidy for Buffer Stock of Sugar:** 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. **Reimbursement of Internal Transport and Freight Charges:** This provision is for outstanding claims for reimbursement of internal transport and freight charges to sugar factories on export shipment. This will to be met out of Sugar Development Fund.

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

6. **Financial Assistance to Sugar Undertakings, 2007:** 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. **Reimbursement - Shortage in handling of Imported Fertilizers:** The provision is for reimbursement of amounts on account of shortages to FCI towards handling of imported fertilizers.

8. **Edible Oil Subsidy:** 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/-per Kg.

9. **Other Exenditure - SDF:** 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. **Transfer to Sugar Development Fund:** 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. **Other Programmes - Food, Storage and Warehousing:** 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. **Ways and Means Advances to the Food Corporation of India:** 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. **Village Grain Bank Scheme:** This provision is for implementation of Village Grain Bank Scheme for North Eastern States including Sikkim as well as other States. This also includes provision for the benefit of STs.

15. **Computerization and Strengthening of Public Distribution System:** 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. **Central Vigilance Committee on Public Distribution System:** 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. **Reimbursement of losses to STC:** This provision is for reimbursement of losses to STC in its trading operation on imported edible oil on Government account.

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

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

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

21. **Loans for Rehabilitation and Modernisation of Sugar Mills:** The expenditure is for providing concessional loans for rehabilitation and modernisation of sugar factories and is met from the Sugar Development Fund.

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

23. **Loans to Sugar Factories for Bagasse based Co-generation Power Projects:** 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. **Loans to Sugar Factories for production of Anhydrous Alcohol or Ethanol:** 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. **Loans to Hindustan Vegetable Oils Corporation Ltd:** The provision is for providing loans to HVOC to meet the gap in resources.

26. **Strengthening of Quality Control:** This provision is for projects/schemes related to strengthening the quality skill of employees engaged in food chain and quality specification of foodgrains.

27. **Construction of Fair Price Shop-cum-Godowns:** This provision is for providing financial assistance for construction of Fair Price Shop-cum-Godowns

28. **Setting up of National Food Commission and State Food Commissions:** This provision is for construction of building, acquisition of non-building assets and salaries to staff.

29. **Schemes for North Eastern Region and Sikkim:** 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	5.37	169.38	174.75	3.00	196.94	199.94	3.00	196.94	199.94	12.00	201.50	213.50	
Capital	81.35	13.71	95.06	25.00	14.00	39.00	25.00	14.00	39.00	20.00	12.00	32.00	
<b>Total</b>	<b>86.72</b>	<b>183.09</b>	<b>269.81</b>	<b>28.00</b>	<b>210.94</b>	<b>238.94</b>	<b>28.00</b>	<b>210.94</b>	<b>238.94</b>	<b>32.00</b>	<b>213.50</b>	<b>245.50</b>	
1. Secretariat - Economic Services	3451	...	105.21	105.21	...	119.46	119.46	...	122.60	122.60	4.00	125.96	129.96
<b>Other General Economic Services</b>													
2. Registrars of Joint Stock Companies	3475	...	30.53	30.53	...	32.28	32.28	...	33.93	33.93	...	35.41	35.41
3. Official Liquidators under Companies Act and Regional Directors	3475	...	20.74	20.74	...	28.51	28.51	...	25.79	25.79	...	25.84	25.84
4. Other Expenditure	3475	...	12.90	12.90	...	16.69	16.69	...	14.62	14.62	...	14.29	14.29
	5475	...	11.71	11.71	...	12.00	12.00	...	12.00	12.00	...	12.00	12.00
	7475	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	...	...
<i>Total</i>	...	...	26.61	26.61	...	30.69	30.69	...	28.62	28.62	...	26.29	26.29
5. Indian Institute of Corporate Affairs (IICA)	3475	5.37	...	5.37	3.00	...	3.00	3.00	...	3.00	8.00	...	8.00
	5475	81.35	...	81.35	25.00	...	25.00	25.00	...	25.00	20.00	...	20.00
<i>Total</i>	...	86.72	...	86.72	28.00	...	28.00	28.00	...	28.00	28.00	...	28.00
<b>Total-Other General Economic Services</b>		<b>86.72</b>	<b>77.88</b>	<b>164.60</b>	<b>28.00</b>	<b>91.48</b>	<b>119.48</b>	<b>28.00</b>	<b>88.34</b>	<b>116.34</b>	<b>28.00</b>	<b>87.54</b>	<b>115.54</b>
<b>Grand Total</b>		<b>86.72</b>	<b>183.09</b>	<b>269.81</b>	<b>28.00</b>	<b>210.94</b>	<b>238.94</b>	<b>28.00</b>	<b>210.94</b>	<b>238.94</b>	<b>32.00</b>	<b>213.50</b>	<b>245.50</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Secretariat-Economic Services	13451	...	...	...	...	...	...	...	...	...	4.00	...	4.00
2. Other General Economic Services	13475	86.72	...	86.72	28.00	...	28.00	28.00	...	28.00	28.00	...	28.00
<b>Total</b>		<b>86.72</b>	...	<b>86.72</b>	<b>28.00</b>	...	<b>28.00</b>	<b>28.00</b>	...	<b>28.00</b>	<b>32.00</b>	...	<b>32.00</b>

1. **Secretariat:** Provides for secretariat expenditure of the Ministry, Investors Education and Protection Fund (IEPF), Investors Awareness Programmes under IEPF by Regional Directors (RDs), e-governance for Limited Liability Partnership (LLP), E-Governance Project (MCA-21), OL e-Auction and Accounting, Grants-in-aid-General to the Competition Commission of India (CCI) and a new Plan Scheme for improving the functioning of Official Liquidators & Application of e-Governance to Liquidation and Winding up of Companies activity etc.

2. **Registrar of Companies-cum-Official Liquidators & Registrar of Companies:** Provides for expenditure on the offices of Registrar of Companies-cum-Official Liquidators (ROC-cum-OLs) and Registrars of Companies (ROCs) located in various States. Their main functions are registry, scrutiny of annual returns, balance sheets and other documents of public and private companies under the provisions of Companies Act, 1956 and to take necessary action on the

irregularities noticed as a result of such scrutiny. ROC-cum-OLs are also attached to the High Courts and are in charge of the companies under compulsory liquidation.

3.01. **Official Liquidators:** 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 ROC-cum-OLs, Registrars of Companies and Official Liquidators under their respective jurisdiction.

4. **Other Expenditure:** Provides for expenditure on 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) (Plan-Scheme):** To service as holistic think-tank, capacity building and service delivery Institute to help corporate growth, reforms and regulations through synergized knowledge management, partnership and problem solving in a one-stop-shop mode.

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	693.80	592.67	1286.47	745.00	553.00	1298.00	765.00	573.00	1338.00	826.00	583.00	1409.00	
Capital	35.17	...	35.17	40.00	...	40.00	40.00	...	40.00	38.00	...	38.00	
<b>Total</b>	<b>728.97</b>	<b>592.67</b>	<b>1321.64</b>	<b>785.00</b>	<b>553.00</b>	<b>1338.00</b>	<b>805.00</b>	<b>573.00</b>	<b>1378.00</b>	<b>864.00</b>	<b>583.00</b>	<b>1447.00</b>	
1. Secretariat-Social Services	2251	2.84	18.26	21.10	3.80	18.55	22.35	4.30	21.75	26.05	4.50	22.30	26.80
<b>Art &amp; Culture</b>													
<b>Promotion of Art &amp; Culture</b>													
2. Zonal Cultural Centres	2205	23.45	...	23.45	17.00	...	17.00	26.92	...	26.92	31.00	...	31.00
3. Sangeet Natak Akademi	2205	35.95	7.70	43.65	11.50	7.80	19.30	11.50	7.80	19.30	11.00	8.50	19.50
4. Lalit Kala Akademi	2205	10.14	6.69	16.83	7.00	6.76	13.76	6.11	6.76	12.87	7.00	7.50	14.50
5. Sahitya Akademi	2205	13.87	6.28	20.15	10.50	7.00	17.50	10.50	7.00	17.50	12.00	7.50	19.50
6. Festivals of India	2205	...	1.32	1.32	...	3.75	3.75	...	1.75	1.75	...	2.00	2.00
7. Indira Gandhi National Centre for Arts	2205	24.55	...	24.55	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00
8. National School of Drama	2205	28.65	7.30	35.95	13.50	7.70	21.20	13.50	7.70	21.20	15.00	8.50	23.50
9. National Gallery of Modern Art	2205	11.52	3.50	15.02	9.00	4.25	13.25	9.00	4.25	13.25	9.00	5.00	14.00
10. The Asiatic Society, Kolkata	2205	5.13	9.22	14.35	7.10	8.45	15.55	7.10	8.45	15.55	7.20	8.95	16.15
11. Centre for Cultural Resources and Training	2205	15.99	3.42	19.41	10.00	3.45	13.45	10.00	3.45	13.45	11.00	4.16	15.16
12. Dance, Drama and Theatre Ensembles	2205	30.16	0.73	30.89	28.00	1.55	29.55	31.00	1.55	32.55	37.63	1.55	39.18
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	0.01	2.01	2.00	0.01	2.01	2.00	0.01	2.01
15.02 Celebration of 150th Anniversary of First war of Independence, 1857	2205	9.00	0.97	9.97	2.00	0.40	2.40	2.00	0.40	2.40	2.00	0.20	2.20
15.03 Celebration of 2550th Anniversary of the Mahaparinirvana of Lord Buddha	2205	...	0.45	0.45	...	0.30	0.30	...	0.30	0.30	...	0.10	0.10

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	3.53	...	3.53	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
	<i>Total- Centenaries/Anniversary Celebrations</i>		14.53	1.47	16.00	10.00	0.71	10.71	10.00	0.71	10.71	10.00	0.31	10.31
16.	Others	2205	120.39	100.29	220.68	157.19	39.75	196.94	155.19	58.84	214.03	140.86	42.37	183.23
		3601	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>		120.39	100.29	220.68	157.19	39.75	196.94	155.19	58.84	214.03	141.86	42.37	184.23
	<b>Total-Promotion of Art &amp; Culture</b>		<b>334.33</b>	<b>147.93</b>	<b>482.26</b>	<b>305.80</b>	<b>92.72</b>	<b>398.52</b>	<b>315.83</b>	<b>109.81</b>	<b>425.64</b>	<b>317.70</b>	<b>97.89</b>	<b>415.59</b>
	<b>Archaeology, Archives and Museums</b>													
17.	<i>Archaeological Survey of India</i>													
17.01	General Component	2205	151.47	267.71	419.18	144.00	286.00	430.00	161.75	285.00	446.75	165.70	296.50	462.20
		3601	...	...	...	...	1.00	1.00	...	1.00	1.00	20.00	1.00	21.00
		3602	...	...	...	...	...	...	...	...	...	1.70	...	1.70
	<i>Total</i>		151.47	267.71	419.18	144.00	287.00	431.00	161.75	286.00	447.75	187.40	297.50	484.90
17.02	EAP Component	2205	2.77	...	2.77	8.00	...	8.00	8.00	...	8.00	5.00	...	5.00
	<i>Total- Archaeological Survey of India</i>		154.24	267.71	421.95	152.00	287.00	439.00	169.75	286.00	455.75	192.40	297.50	489.90
18.	National Archives of India	2205	4.56	14.18	18.74	4.55	15.90	20.45	4.55	16.70	21.25	4.80	17.20	22.00
		3601	0.32	...	0.32	0.40	...	0.40	0.40	...	0.40	0.85	...	0.85
		3602	...	...	...	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05
	<i>Total</i>		4.88	14.18	19.06	5.00	15.90	20.90	5.00	16.70	21.70	5.70	17.20	22.90
19.	National Museum	2205	9.67	7.81	17.48	10.00	8.45	18.45	10.00	8.45	18.45	8.90	9.00	17.90
20.	National Council of Science Museums	2205	30.96	34.46	65.42	22.00	27.60	49.60	26.90	27.60	54.50	31.00	33.13	64.13
21.	Science Cities	2205	12.80	...	12.80	11.00	...	11.00	11.00	...	11.00	11.00	...	11.00
22.	Anthropological Survey of India	2205	9.54	17.26	26.80	10.00	17.85	27.85	10.00	17.85	27.85	11.50	18.10	29.60
23.	Nehru Memorial Museum and Library, New Delhi	2205	8.60	9.30	17.90	5.50	9.90	15.40	5.50	9.90	15.40	5.75	10.50	16.25
24.	Indian Museum, Kolkata	2205	7.89	9.59	17.48	12.00	6.75	18.75	7.47	6.36	13.83	7.50	7.00	14.50
25.	Salar Jung Museum, Hyderabad	2205	10.00	10.89	20.89	8.00	9.12	17.12	8.00	9.12	17.12	9.00	9.50	18.50
26.	Indira Gandhi Rashtriya Manav Sangrahalaya, Bhopal	2205	7.47	2.90	10.37	9.00	3.10	12.10	9.00	3.10	12.10	9.00	3.70	12.70
27.	Other Programmes	2205	34.76	8.41	43.17	46.20	9.77	55.97	36.75	10.07	46.82	50.60	10.37	60.97
	<b>Total-Archaeology, Archives and Museums</b>		<b>290.81</b>	<b>382.51</b>	<b>673.32</b>	<b>290.70</b>	<b>395.44</b>	<b>686.14</b>	<b>299.37</b>	<b>395.15</b>	<b>694.52</b>	<b>342.35</b>	<b>416.00</b>	<b>758.35</b>
	<b>Libraries</b>													
28.	National Library, Kolkata	2205	12.40	22.54	34.94	15.00	23.60	38.60	15.00	23.60	38.60	15.00	23.00	38.00
29.	Delhi Public Library	2205	4.08	12.41	16.49	5.00	11.70	16.70	4.45	11.70	16.15	5.00	12.00	17.00
30.	Raja Ram Mohan Roy Library	2205	38.50	3.70	42.20	30.50	3.44	33.94	30.50	3.44	33.94	33.00	4.00	37.00
31.	Other Libraries	2205	10.75	6.65	17.40	14.90	6.90	21.80	14.25	6.90	21.15	21.15	7.45	28.60

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	0.42	0.35	0.77	0.80	0.65	1.45	0.80	0.65	1.45	0.90	0.36	1.26	
<i>Total</i>	<i>11.17</i>	<i>7.00</i>	<i>18.17</i>	<i>15.70</i>	<i>7.55</i>	<i>23.25</i>	<i>15.05</i>	<i>7.55</i>	<i>22.60</i>	<i>22.05</i>	<i>7.81</i>	<i>29.86</i>	
<b>Total-Libraries</b>	<b>66.15</b>	<b>45.65</b>	<b>111.80</b>	<b>66.20</b>	<b>46.29</b>	<b>112.49</b>	<b>65.00</b>	<b>46.29</b>	<b>111.29</b>	<b>75.05</b>	<b>46.81</b>	<b>121.86</b>	
32. Provision for Projects/Schemes for the benefit of North Eastern Areas and Sikkim													
32.01 Project/Schemes for promotion of Art & Culture	2552	...	...	62.59	...	62.59	62.59	...	62.59	63.75	...	63.75	
32.02 Archaeology, Archives & Museums	2552	...	...	11.81	...	11.81	13.81	...	13.81	18.05	...	18.05	
32.03 Libraries	2552	...	...	4.10	...	4.10	4.10	...	4.10	4.60	...	4.60	
<i>Total- Provision for Projects/Schemes for the benefit of North Eastern Areas and Sikkim</i>	...	...	...	<i>78.50</i>	...	<i>78.50</i>	<i>80.50</i>	...	<i>80.50</i>	<i>86.40</i>	...	<i>86.40</i>	
33. Building Projects of the attached/subordinate offices by Ministry of Culture	4202	35.17	...	35.17	40.00	...	40.00	40.00	...	40.00	38.00	...	38.00
<b>Total-Art &amp; Culture</b>	<b>726.46</b>	<b>576.09</b>	<b>1302.55</b>	<b>781.20</b>	<b>534.45</b>	<b>1315.65</b>	<b>800.70</b>	<b>551.25</b>	<b>1351.95</b>	<b>859.50</b>	<b>560.70</b>	<b>1420.20</b>	
34. Actual Recoveries	2205	-0.33	-1.68	-2.01	...	...	...	...	...	...	...	...	
<b>Grand Total</b>	<b>728.97</b>	<b>592.67</b>	<b>1321.64</b>	<b>785.00</b>	<b>553.00</b>	<b>1338.00</b>	<b>805.00</b>	<b>573.00</b>	<b>1378.00</b>	<b>864.00</b>	<b>583.00</b>	<b>1447.00</b>	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>													
1. Art and Culture	22205	726.13	...	726.13	702.70	...	702.70	720.20	...	720.20	773.10	...	773.10
2. Secretariat-Social Services	22251	2.84	...	2.84	3.80	...	3.80	4.30	...	4.30	4.50	...	4.50
3. North Eastern Areas	22552	...	...	...	78.50	...	78.50	80.50	...	80.50	86.40	...	86.40
<b>Total</b>		<b>728.97</b>	...	<b>728.97</b>	<b>785.00</b>	...	<b>785.00</b>	<b>805.00</b>	...	<b>805.00</b>	<b>864.00</b>	...	<b>864.00</b>

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. Recently, the Library has organized exhibition on 'Books on Delhi' and 'Books on Gurudev Rabindranath Tagore' as a part of 150th Birth Anniversary Celebration.

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. 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. 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 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 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 established 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.

15.01. **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 Village(MP) and also for 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 provision has been made for left over liabilities.

15.03. **Celebration of 2550th Anniversary of 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 provision has been made for Khalsa Heritage Complex Project.

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 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. Apart from these schemes/programmes, the Ministry will take up the implementation of twelve new schemes under Promotion of Art and Culture, formulated for the 12th Five Year Plan period, which includes two Centrally Sponsored Schemes namely Setting up of International Cultural Centres at Kolkata & Chennai and Scheme for Support to State Akademies and ten other Central Schemes namely (i) Scheme for TV Programming on Art & Culture, (ii) Scheme for setting up of Centres excellence, (iii) Scheme of Sustaining the Living and Diverse Cultural Traditions of India, (iv) Scheme for financial assistance for Publication magazines and journals dedicated to Indian Culture and Heritage, (v) Scheme of MIS and automation of Grants-in-aid schemes, (vi) Setting up of National / Regional School of Drama,

(vii) Permanent pavilion of India in Venice Bienale, (viii) Bodh Darshan Higher Studies School, Tabo (HP), (ix) Financial Assistance for Artistes and Cultural professionals going abroad for seminars, festivals and exhibitions on Cultural subjects, & (x) Scheme for financial assistance to foreign artistes desiring to study and/or learn Indian Culture in any form like dance, music, drama.

17. **Archaeological Survey of India (ASI):** The Archaeological Survey of India (ASI) is an attached office of the Ministry of Culture. It was set up in 1861 with the primary object of surveying antiquarian remains in this country and their study. 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.

18. **National Archives of India:** The National Archives of India is an attached office in the Ministry of Culture. It 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.

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.

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.

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 is an autonomous organization of Ministry of Culture. It is engaged inter-alia in re-organization and renovation of galleries and also in obtaining ethnographic specimen and techno socio and economic cultural data.

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.

27. **Other Programmes:** This provides for (i) 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. (ii) 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. During 12th Five Year Plan, nine new schemes are proposed to be launched which includes (i) PPP for establishment of large scale museums, (ii) Financial Assistance for digitization of Museums, (iii) Training for Museum Professionals, (iv) Financial assistance for management course for museum related disciplines, (v) Establishment of National Heritage Sites commission, (vi) Financial assistance to National Monument Authority (vii) Financial assistance to National Museum Authority, (viii) Establishment of Central Cultural University & (ix) Assistance to State Govt./organizations for documentation & dissemination of anthropological research results.

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.

29. **Delhi Public Library (DPL):** Established in 1951, it has been providing free library services to the citizens of Delhi.

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, Rampur Raza Library, Thanjavur Maharaja Serfoji's Saraswati Mahal Library, Thanjavur; and Connemera Library, Chennai, etc.

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:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	1908.01	1908.01	...	2474.81	2474.81	...	2603.59	2603.59	...	3923.69	3923.69	
Capital	...	1244.67	1244.67	...	1682.00	1682.00	...	1669.25	1669.25	...	1874.55	1874.55	
<b>Total</b>	...	<b>3152.68</b>	<b>3152.68</b>	...	<b>4156.81</b>	<b>4156.81</b>	...	<b>4272.84</b>	<b>4272.84</b>	...	<b>5798.24</b>	<b>5798.24</b>	
1. Secretariat-General Services	2052	...	984.48	984.48	...	1061.39	1061.39	...	1070.74	1070.74	...	1174.25	1174.25
2. Defence Estates Organisation	2052	...	226.71	226.71	...	157.51	157.51	...	169.13	169.13	...	168.57	168.57
3. Coast Guard Organisation	2037	...	813.57	813.57	...	890.94	890.94	...	941.21	941.21	...	971.21	971.21
	4047	...	1200.79	1200.79	...	1600.00	1600.00	...	1600.00	1600.00	...	1800.00	1800.00
<i>Total</i>	...	...	<i>2014.36</i>	<i>2014.36</i>	...	<i>2490.94</i>	<i>2490.94</i>	...	<i>2541.21</i>	<i>2541.21</i>	...	<i>2771.21</i>	<i>2771.21</i>
4. Jammu and Kashmir Light Infantry (JAKLI)	2055	...	698.67	698.67	...	695.60	695.60	...	755.60	755.60	...	805.44	805.44
5. Armed Forces Tribunal	2014	...	16.59	16.59	...	28.73	28.73	...	25.29	25.29	...	27.90	27.90
<b>Miscellaneous General Services</b>													
6. <i>Canteen Stores Department</i>													
6.01 Revenue Expenditure													
6.01.01 Revenue Expenditure	2075	...	8192.82	8192.82	...	8563.64	8563.64	...	10363.64	10363.64	...	11500.00	11500.00
6.01.02 Less Receipts	0075	...	-9550.32	-9550.32	...	-9000.00	-9000.00	...	-10800.00	-10800.00	...	-10800.00	-10800.00
<i>Net</i>	...	...	<i>-1357.50</i>	<i>-1357.50</i>	...	<i>-436.36</i>	<i>-436.36</i>	...	<i>-436.36</i>	<i>-436.36</i>	...	<i>700.00</i>	<i>700.00</i>
6.02 Capital Expenditure	4075	...	2.81	2.81	...	6.85	6.85	...	6.85	6.85	...	6.00	6.00
<i>Total- Canteen Stores Department</i>	...	...	<i>-1354.69</i>	<i>-1354.69</i>	...	<i>-429.51</i>	<i>-429.51</i>	...	<i>-429.51</i>	<i>-429.51</i>	...	<i>706.00</i>	<i>706.00</i>
<b>Housing</b>													
7. Residential Housing Facilities to Defence Accounts Department Staff	4216	...	14.16	14.16	...	17.00	17.00	...	12.00	12.00	...	10.40	10.40
8. Residential Housing Facilities to the Defence Estates Organisational Staff	4216	...	0.15	0.15	...	2.00	2.00	...	2.07	2.07	...	5.00	5.00
9. Maintenance and repairs to Defence Accounts Residential Buildings	2216	...	14.99	14.99	...	16.70	16.70	...	16.70	16.70	...	16.30	16.30
10. Residential Housing Facilities to Canteen Stores Department staff	4216	...	...	...	...	0.15	0.15	...	0.15	0.15	...	0.15	0.15
<b>Total-Housing</b>	...	...	<b>29.30</b>	<b>29.30</b>	...	<b>35.85</b>	<b>35.85</b>	...	<b>30.92</b>	<b>30.92</b>	...	<b>31.85</b>	<b>31.85</b>
11. <i>Investment in Public Enterprises</i>													
11.01 Mishra Dhatu Nigam Limited	4853	...	...	...	...	4.00	4.00	...	4.00	4.00	...	...	...

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6853	...	...	...	...	4.00	4.00	...	4.00	4.00	...	...	...
<i>Total</i>	...	...	...	...	8.00	8.00	...	8.00	8.00	...	...	...
<b>Public Works</b>												
12. <i>Public Works</i>												
12.01 Maintenance and repairs to Defence Accounts Building	2059	13.47	13.47	...	15.42	15.42	...	15.42	15.42	...	14.60	14.60
12.02 Maintenance and repairs to Defence Estates Organisation Buildings	2059	1.67	1.67	...	1.21	1.21	...	2.19	2.19	...	1.74	1.74
12.03 Capital Outlay for construction of Defence Accounts Department-Other Buildings	4059	17.86	17.86	...	28.00	28.00	...	26.00	26.00	...	25.00	25.00
12.04 Construction of Defence Estates Organisation-Other Buildings	4059	2.51	2.51	...	2.00	2.00	...	3.00	3.00	...	10.00	10.00
12.05 Construction of Buildings for Armed Forces Tribunal	4059	3.70	3.70	...	15.00	15.00	...	8.18	8.18	...	15.00	15.00
<i>Total- Public Works</i>	...	39.21	39.21	...	61.63	61.63	...	54.79	54.79	...	66.34	66.34
<b>Financial Restructuring</b>												
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	...	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	2.68	2.68	...	3.67	3.67	...	3.67	3.67	...	3.68	3.68

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.02	Miscealleneous Loans	7615	...	2.68	2.68	...	3.00	3.00	...	3.00	3.00	...	3.00	3.00
	<i>Total- Other Expenditure</i>		...	5.36	5.36	...	6.67	6.67	...	6.67	6.67	...	6.68	6.68
<b>Grand Total</b>			...	<b>3152.68</b>	<b>3152.68</b>	...	<b>4156.81</b>	<b>4156.81</b>	...	<b>4272.84</b>	<b>4272.84</b>	...	<b>5798.24</b>	<b>5798.24</b>

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 ₹ 10800 crore in RE 2011-12 and BE 2012-13.

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.

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

12.02. The provision is for expenditure on maintenance and repairs of 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.

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.

15.02. Provides for Miscellaneous loans for Unit Run Canteens of CSD, etc.

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

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

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			(In crores of Rupees) Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	37336.41	37336.41	...	34000.00	34000.00	...	34000.00	34000.00	...	39000.00	39000.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>37336.41</b>	<b>37336.41</b>	...	<b>34000.00</b>	<b>34000.00</b>	...	<b>34000.00</b>	<b>34000.00</b>	...	<b>39000.00</b>	<b>39000.00</b>	
<b>Pensions and other Retirement benefits</b>													
1. Pensions and other Retirement benefits													
1.01 Army	2071	...	33937.31	33937.31	...	30723.73	30723.73	...	30724.81	30724.81	...	35026.80	35026.80
1.02 Navy	2071	...	1105.30	1105.30	...	1057.14	1057.14	...	1057.24	1057.24	...	1471.17	1471.17
1.03 Air Force	2071	...	2290.66	2290.66	...	2206.00	2206.00	...	2206.90	2206.90	...	2474.98	2474.98
Total- Pensions and other Retirement benefits		...	37333.27	37333.27	...	33986.87	33986.87	...	33988.95	33988.95	...	38972.95	38972.95
2. Rewards - Army, Navy & Air Force	2071	...	3.14	3.14	...	13.13	13.13	...	11.05	11.05	...	27.05	27.05
<b>Grand Total</b>		...	<b>37336.41</b>	<b>37336.41</b>	...	<b>34000.00</b>	<b>34000.00</b>	...	<b>34000.00</b>	<b>34000.00</b>	...	<b>39000.00</b>	<b>39000.00</b>

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 in BE 2012-13 is mainly due to normal growth in pensionary benefits and increase in provision towards payment of Gratuity, Commuted Value of Pension and Superannuation and Retirement Benefits. Increase of higher provision is also due to increase in number of pensioners and anticipated provisions 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 and 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	62934.34	62934.34	...	64251.55	64251.55	...	71479.27	71479.27	...	78114.36	78114.36
Capital	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>	...	<b>62934.34</b>	<b>62934.34</b>	...	<b>64251.55</b>	<b>64251.55</b>	...	<b>71479.27</b>	<b>71479.27</b>	...	<b>78114.36</b>	<b>78114.36</b>
1. Pay and Allowances of the Army	2076	34694.88	34694.88	...	34543.67	34543.67	...	40114.45	40114.45	...	45027.03	45027.03
2. Pay and Allowances and Miscellaneous Expenses of the Auxiliary Forces	2076	763.10	763.10	...	670.30	670.30	...	877.28	877.28	...	945.04	945.04
3. Pay and Allowances of Civilians	2076	3036.59	3036.59	...	3230.20	3230.20	...	3386.39	3386.39	...	3651.96	3651.96
4. Transportation	2076	1871.03	1871.03	...	1758.55	1758.55	...	2114.61	2114.61	...	2000.00	2000.00
5. Military Farms	2076	255.49	255.49	...	236.16	236.16	...	305.27	305.27	...	278.90	278.90
6. Ex-Servicemen Contributory Health Scheme	2076	1055.31	1055.31	...	991.14	991.14	...	1109.95	1109.95	...	1000.00	1000.00
7. Inspection	2076	590.76	590.76	...	649.25	649.25	...	675.79	675.79	...	796.33	796.33
8. Stores	2076	12148.78	12148.78	...	12688.65	12688.65	...	12565.58	12565.58	...	13953.22	13953.22
9. Works	2076	5261.25	5261.25	...	5089.93	5089.93	...	5617.33	5617.33	...	5608.42	5608.42
10. Rashtriya Rifles	2076	3099.10	3099.10	...	3227.73	3227.73	...	3717.03	3717.03	...	3500.00	3500.00
11. National Cadet Corps	2076	705.29	705.29	...	958.51	958.51	...	892.98	892.98	...	1078.80	1078.80
12. Other Expenditure	2076	1486.40	1486.40	...	1903.08	1903.08	...	1798.23	1798.23	...	2144.30	2144.30
13. Less Revenue Receipts	0076	-2033.64	-2033.64	...	-1695.62	-1695.62	...	-1695.62	-1695.62	...	-1869.64	-1869.64
<b>Grand Total</b>	...	<b>62934.34</b>	<b>62934.34</b>	...	<b>64251.55</b>	<b>64251.55</b>	...	<b>71479.27</b>	<b>71479.27</b>	...	<b>78114.36</b>	<b>78114.36</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	9979.02	9979.02	...	10589.06	10589.06	...	12146.93	12146.93	...	12548.02	12548.02
Capital	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>	...	<b>9979.02</b>	<b>9979.02</b>	...	<b>10589.06</b>	<b>10589.06</b>	...	<b>12146.93</b>	<b>12146.93</b>	...	<b>12548.02</b>	<b>12548.02</b>
1. Pay & Allowances of Navy	2077	2444.48	2444.48	...	2775.15	2775.15	...	2795.31	2795.31	...	3430.70	3430.70
2. Pay & Allowances of Reservists	2077	...	...	...	...	...	...	...	...	...	...	...
3. Pay & Allowances of Civilians	2077	1286.43	1286.43	...	1405.25	1405.25	...	2418.03	2418.03	...	1848.00	1848.00
4. Transportation	2077	287.78	287.78	...	434.58	434.58	...	387.06	387.06	...	400.00	400.00
5. Repairs and Refits	2077	606.30	606.30	...	630.93	630.93	...	730.93	730.93	...	700.00	700.00
6. Stores	2077	3436.64	3436.64	...	3415.05	3415.05	...	3739.24	3739.24	...	3896.00	3896.00
7. Works	2077	700.69	700.69	...	774.42	774.42	...	724.31	724.31	...	750.00	750.00
8. Joint Staff	2077	1086.01	1086.01	...	1082.06	1082.06	...	1241.85	1241.85	...	1371.82	1371.82
9. Other Expenditure	2077	296.37	296.37	...	271.62	271.62	...	310.20	310.20	...	351.50	351.50
10. Less Revenue Receipts	0077	-165.68	-165.68	...	-200.00	-200.00	...	-200.00	-200.00	...	-200.00	-200.00
<b>Grand Total</b>	...	<b>9979.02</b>	<b>9979.02</b>	...	<b>10589.06</b>	<b>10589.06</b>	...	<b>12146.93</b>	<b>12146.93</b>	...	<b>12548.02</b>	<b>12548.02</b>

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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	14551.08	14551.08	...	15927.95	15927.95	...	16137.38	16137.38	...	17705.81	17705.81
Capital	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>	...	<b>14551.08</b>	<b>14551.08</b>	...	<b>15927.95</b>	<b>15927.95</b>	...	<b>16137.38</b>	<b>16137.38</b>	...	<b>17705.81</b>	<b>17705.81</b>
1. Pay & Allowances of Air Force	2078	6138.92	6138.92	...	6344.11	6344.11	...	6344.89	6344.89	...	7379.78	7379.78
2. Pay & Allowances of Reserve & Auxiliary Services	2078	...	...	...	...	...	...	...	...	...	...	...
3. Pay and Allowances of Civilians	2078	717.30	717.30	...	790.87	790.87	...	805.98	805.98	...	899.95	899.95
4. Transportation	2078	620.14	620.14	...	538.45	538.45	...	893.15	893.15	...	675.10	675.10
5. Stores	2078	5774.04	5774.04	...	6696.42	6696.42	...	6584.74	6584.74	...	7232.47	7232.47
6. Works	2078	1692.10	1692.10	...	1801.92	1801.92	...	1801.92	1801.92	...	1684.65	1684.65
7. Special Projects	2078	0.02	0.02	...	...	...	...	0.03	0.03	...	...	...
8. Other Expenditure	2078	236.11	236.11	...	349.10	349.10	...	326.05	326.05	...	453.24	453.24
9. Less Revenue Receipts	0078	-627.55	-627.55	...	-592.92	-592.92	...	-619.38	-619.38	...	-619.38	-619.38
<b>Grand Total</b>	...	<b>14551.08</b>	<b>14551.08</b>	...	<b>15927.95</b>	<b>15927.95</b>	...	<b>16137.38</b>	<b>16137.38</b>	...	<b>17705.81</b>	<b>17705.81</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	-587.54	-587.54	...	-1176.75	-1176.75	...	-356.59	-356.59	...	-535.09	-535.09
Capital	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>	...	<b>-587.54</b>	<b>-587.54</b>	...	<b>-1176.75</b>	<b>-1176.75</b>	...	<b>-356.59</b>	<b>-356.59</b>	...	<b>-535.09</b>	<b>-535.09</b>
1. Direction and Administration	2079	74.36	74.36	...	84.30	84.30	...	83.30	83.30	...	93.82	93.82
2. Research & Development	2079	39.95	39.95	...	40.00	40.00	...	44.00	44.00	...	70.00	70.00
3. Manufacture	2079	3502.60	3502.60	...	3590.82	3590.82	...	4481.95	4481.95	...	4462.74	4462.74
4. Stores	2079	5706.32	5706.32	...	6348.54	6348.54	...	6227.40	6227.40	...	6475.17	6475.17
5. Maintenance - Machinery and Equipment	2079	20.85	20.85	...	28.00	28.00	...	27.00	27.00	...	29.00	29.00
6. Transportation	2079	110.73	110.73	...	116.00	116.00	...	142.01	142.01	...	170.10	170.10
7. Works	2079	57.81	57.81	...	110.10	110.10	...	110.01	110.01	...	100.10	100.10
8. Other Expenditure	2079	582.78	582.78	...	672.43	672.43	...	704.08	704.08	...	764.01	764.01
9. Renewals & Replacements	2079	207.82	207.82	...	325.00	325.00	...	325.00	325.00	...	500.00	500.00
10. Transfer to/from Renewal Reserve Fund - Renewal Reserve Fund Ordnance Factories	2079	392.06	392.06	...	...	...	...	...	...	...	-150.00	-150.00
11. Deduct- Recoveries for supplies made to Army, Navy, Air Force, etc.	2079	-9824.99	-9824.99	...	-10844.31	-10844.31	...	-10804.54	-10804.54	...	-11213.26	-11213.26
12. Less - Revenue Receipts	0079	-1457.83	-1457.83	...	-1647.63	-1647.63	...	-1696.80	-1696.80	...	-1836.77	-1836.77
<b>Grand Total</b>	...	<b>-587.54</b>	<b>-587.54</b>	...	<b>-1176.75</b>	<b>-1176.75</b>	...	<b>-356.59</b>	<b>-356.59</b>	...	<b>-535.09</b>	<b>-535.09</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	5183.83	5183.83	...	5624.87	5624.87	...	5386.01	5386.01	...	5995.56	5995.56
Capital	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>	...	<b>5183.83</b>	<b>5183.83</b>	...	<b>5624.87</b>	<b>5624.87</b>	...	<b>5386.01</b>	<b>5386.01</b>	...	<b>5995.56</b>	<b>5995.56</b>
1. Pay and Allowances of Service Personnel	2080	201.61	201.61	...	230.38	230.38	...	230.38	230.38	...	290.49	290.49
2. Pay and Allowances of Civilians	2080	1409.71	1409.71	...	1601.34	1601.34	...	1640.39	1640.39	...	1946.74	1946.74
3. Training	2080	8.95	8.95	...	15.31	15.31	...	13.31	13.31	...	15.42	15.42
4. Research/Research Development	2080	1218.25	1218.25	...	1116.00	1116.00	...	991.25	991.25	...	1149.86	1149.86
5. Transportation	2080	90.25	90.25	...	120.12	120.12	...	120.38	120.38	...	137.48	137.48
6. Stores	2080	1665.96	1665.96	...	1914.66	1914.66	...	1703.12	1703.12	...	1759.41	1759.41
7. Works	2080	492.17	492.17	...	498.51	498.51	...	545.86	545.86	...	546.45	546.45
8. Other Expenditure	2080	144.59	144.59	...	163.55	163.55	...	176.32	176.32	...	189.71	189.71
9. Less Revenue Receipts	0080	-47.66	-47.66	...	-35.00	-35.00	...	-35.00	-35.00	...	-40.00	-40.00
<b>Grand Total</b>	...	<b>5183.83</b>	<b>5183.83</b>	...	<b>5624.87</b>	<b>5624.87</b>	...	<b>5386.01</b>	<b>5386.01</b>	...	<b>5995.56</b>	<b>5995.56</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	...	...	...	...	...	...	...	...	...	...	...	
Capital	...	62055.98	62055.98	...	69198.81	69198.81	...	66143.81	66143.81	...	79578.63	79578.63	
<b>Total</b>	...	<b>62055.98</b>	<b>62055.98</b>	...	<b>69198.81</b>	<b>69198.81</b>	...	<b>66143.81</b>	<b>66143.81</b>	...	<b>79578.63</b>	<b>79578.63</b>	
<b>1. Land</b>													
1.01 Army	4076	47.46	47.46	...	166.00	166.00	...	730.62	730.62	...	99.00	99.00	
1.02 Navy	4076	6.04	6.04	...	26.00	26.00	...	26.55	26.55	...	10.00	10.00	
1.03 Air Force	4076	56.37	56.37	...	25.00	25.00	...	12.00	12.00	...	100.00	100.00	
<i>Total- Land</i>	...	<i>109.87</i>	<i>109.87</i>	...	<i>217.00</i>	<i>217.00</i>	...	<i>769.17</i>	<i>769.17</i>	...	<i>209.00</i>	<i>209.00</i>	
<b>2. Construction</b>													
2.01 Army	4076	4080.00	4080.00	...	4722.20	4722.20	...	4422.20	4422.20	...	5178.16	5178.16	
2.02 Navy	4076	637.02	637.02	...	554.10	554.10	...	503.55	503.55	...	604.91	604.91	
2.03 Air Force	4076	1157.77	1157.77	...	1343.20	1343.20	...	1173.50	1173.50	...	1250.09	1250.09	
<i>Total- Construction</i>	...	<i>5874.79</i>	<i>5874.79</i>	...	<i>6619.50</i>	<i>6619.50</i>	...	<i>6099.25</i>	<i>6099.25</i>	...	<i>7033.16</i>	<i>7033.16</i>	
<b>3. Air-Craft &amp; Aero-Engine</b>													
3.01 Army	4076	61.85	61.85	...	2291.60	2291.60	...	1711.18	1711.18	...	3052.52	3052.52	
3.02 Navy	4076	3187.00	3187.00	...	2974.96	2974.96	...	3870.07	3870.07	...	5303.29	5303.29	
3.03 Air Force	4076	16094.47	16094.47	...	22055.61	22055.61	...	18724.98	18724.98	...	23701.44	23701.44	
<i>Total- Air-Craft &amp; Aero-Engine</i>	...	<i>19343.32</i>	<i>19343.32</i>	...	<i>27322.17</i>	<i>27322.17</i>	...	<i>24306.23</i>	<i>24306.23</i>	...	<i>32057.25</i>	<i>32057.25</i>	
<b>4. Heavy and Medium Vehicles</b>													
4.01 Army	4076	1909.56	1909.56	...	952.88	952.88	...	2473.75	2473.75	...	2249.29	2249.29	
4.02 Navy	4076	2.66	2.66	...	25.00	25.00	...	10.00	10.00	...	20.00	20.00	
4.03 Air Force	4076	26.19	26.19	...	19.11	19.11	...	100.43	100.43	...	...	...	
<i>Total- Heavy and Medium Vehicles</i>	...	<i>1938.41</i>	<i>1938.41</i>	...	<i>996.99</i>	<i>996.99</i>	...	<i>2584.18</i>	<i>2584.18</i>	...	<i>2269.29</i>	<i>2269.29</i>	
<b>5. Other Equipment</b>													
5.01 Army	4076	9587.66	9587.66	...	10855.96	10855.96	...	6561.15	6561.15	...	8250.04	8250.04	
5.02 Navy	4076	1578.71	1578.71	...	2108.68	2108.68	...	2257.54	2257.54	...	3272.53	3272.53	
5.03 Air Force	4076	6039.07	6039.07	...	6279.82	6279.82	...	7179.41	7179.41	...	4802.46	4802.46	
<i>Total- Other Equipment</i>	...	<i>17205.44</i>	<i>17205.44</i>	...	<i>19244.46</i>	<i>19244.46</i>	...	<i>15998.10</i>	<i>15998.10</i>	...	<i>16325.03</i>	<i>16325.03</i>	
<b>6. Naval Fleet</b>	4076	10619.99	10619.99	...	7320.02	7320.02	...	9393.90	9393.90	...	13617.39	13617.39	

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.	Naval Dock-Yards	4076	...	719.65	719.65	...	720.36	720.36	...	508.76	508.76	...	1039.50	1039.50
8.	Joint Staff	4076	...	389.11	389.11	...	928.71	928.71	...	888.71	888.71	...	898.80	898.80
9.	Special Projects	4076	...	229.72	229.72	...	501.09	501.09	...	515.36	515.36	...	631.36	631.36
10.	Ordnance Factories	4076	...	454.22	454.22	...	399.96	399.96	...	299.96	299.96	...	399.96	399.96
11.	Research & Development	4076	...	4965.09	4965.09	...	4628.30	4628.30	...	4628.30	4628.30	...	4640.00	4640.00
12.	Inspection	4076	...	15.01	15.01	...	20.00	20.00	...	16.00	16.00	...	20.00	20.00
13.	Procurement of Rolling Stock	4076	...	93.65	93.65	...	81.50	81.50	...	7.42	7.42	...	...	...
14.	Ex- Servicemen Contributory Health Scheme	4076	...	2.82	2.82	...	37.00	37.00	...	7.00	7.00	...	37.00	37.00
15.	Rashtriya Rifles	4076	...	4.24	4.24	...	10.43	10.43	...	19.25	19.25	...	252.17	252.17
16.	National Cadet Corps	4076	...	3.12	3.12	...	25.50	25.50	...	5.50	5.50	...	50.00	50.00
17.	Prototype Development under Make Procedure	4076	...	81.95	81.95	...	118.32	118.32	...	89.22	89.22	...	89.22	89.22
18.	Others	4076	...	5.58	5.58	...	7.50	7.50	...	7.50	7.50	...	9.50	9.50
<b>Grand Total</b>			...	<b>62055.98</b>	<b>62055.98</b>	...	<b>69198.81</b>	<b>69198.81</b>	...	<b>66143.81</b>	<b>66143.81</b>	...	<b>79578.63</b>	<b>79578.63</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	1482.08	17.68	1499.76	1614.00	17.58	1631.58	1514.00	19.27	1533.27	1730.00	20.33	1750.33
Capital	136.77	4.00	140.77	127.00	4.00	131.00	127.00	4.00	131.00	175.00	4.00	179.00
<b>Total</b>	<b>1618.85</b>	<b>21.68</b>	<b>1640.53</b>	<b>1741.00</b>	<b>21.58</b>	<b>1762.58</b>	<b>1641.00</b>	<b>23.27</b>	<b>1664.27</b>	<b>1905.00</b>	<b>24.33</b>	<b>1929.33</b>
1. Secretariat Services												
1.01 Secretariat - General Services	2052	7.66	7.66	...	7.20	7.20	...	8.48	8.48	...	8.98	8.98
1.02 Secretariat of North Eastern Council	2070	10.02	10.02	...	10.38	10.38	...	10.79	10.79	...	11.35	11.35
Total- Secretariat Services		17.68	17.68	...	17.58	17.58	...	19.27	19.27	...	20.33	20.33
2. Schemes of North Eastern Council	2552	114.36	114.36	103.00	...	103.00	103.00	...	103.00	108.00	...	108.00
	3601	487.17	487.17	530.00	...	530.00	530.00	...	530.00	583.00	...	583.00
Total		601.53	601.53	633.00	...	633.00	633.00	...	633.00	691.00	...	691.00
3. Construction/Improvement of Roads of Economic Importance	4552	5.00	5.00	5.00	...	5.00	5.00	...	5.00	7.00	...	7.00
4. Non-Plan Loans to North East												
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
Total- Non-Plan Loans to North East		4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
5. Loans to North Eastern Development Finance Corporation Ltd (NEDFi)	6885	60.00	60.00	60.00	...	60.00	60.00	...	60.00	60.00	...	60.00
6. Grants from Central Pool of Resources for North Eastern Region and Sikkim	3601	805.78	805.78	799.00	...	799.00	799.00	...	799.00	879.00	...	879.00
7. Special Package for Bodoland Territorial Council	3601	50.00	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
8. North Eastern States Road Investment Programme(NESRIP)-EAP	3601	...	...	68.00	...	68.00	0.35	...	0.35	45.00	...	45.00
9. Advertising and Publicity	2250	7.00	7.00	7.00	...	7.00	7.00	...	7.00	7.00	...	7.00
10. Technical Assistance & Capacity Building	2250	17.72	17.72	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
11. Other Programmes	4552	71.77	...	71.77	62.00	...	62.00	62.00	...	62.00	72.00	...	72.00
12. North Eastern Region Livelihood Project (NERLP) - EAP	2552	0.01	...	0.01	35.00	...	35.00	2.65	...	2.65	35.00	...	35.00
13. Schemes under Special Fund for infrastructure upgradation in North Eastern Region	4552	...	...	...	170.00	...	170.00	170.00	...	170.00	170.00	...	170.00
13.01 Less Amount met from Social and Infrastructure Development Fund	4552	...	...	...	-170.00	...	-170.00	-170.00	...	-170.00	-170.00	...	-170.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
14. Asian Development Bank assisted North East Road Project Management Unit	2552	0.04	...	0.04	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
15. Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
16. Non-Lapsable Central Pool of Resources (NLCPR)- Central	4552	...	...	...	...	...	...	...	...	...	36.00	...	36.00
<b>Grand Total</b>		<b>1618.85</b>	<b>21.68</b>	<b>1640.53</b>	<b>1741.00</b>	<b>21.58</b>	<b>1762.58</b>	<b>1641.00</b>	<b>23.27</b>	<b>1664.27</b>	<b>1905.00</b>	<b>24.33</b>	<b>1929.33</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
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
<b>Total</b>		<b>60.00</b>	<b>...</b>	<b>60.00</b>	<b>60.00</b>	<b>...</b>	<b>60.00</b>	<b>60.00</b>	<b>...</b>	<b>60.00</b>	<b>60.00</b>	<b>...</b>	<b>60.00</b>
<b>C. Plan Outlay</b>													
<b>Central Plan:</b>													
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	0.35	...	0.35	45.00	...	45.00
3. Other Social Services	22250	24.72	...	24.72	27.00	...	27.00	27.00	...	27.00	27.00	...	27.00
4. North Eastern Areas	22552	0.05	...	0.05	36.00	...	36.00	3.65	...	3.65	73.00	...	73.00
<b>Total - Central Plan</b>		<b>84.77</b>	<b>...</b>	<b>84.77</b>	<b>191.00</b>	<b>...</b>	<b>191.00</b>	<b>91.00</b>	<b>...</b>	<b>91.00</b>	<b>205.00</b>	<b>...</b>	<b>205.00</b>
<b>State Plan:</b>													
1. North Eastern Areas	43601	678.30	...	678.30	700.00	...	700.00	700.00	...	700.00	770.00	...	770.00
2. Central Pool of Resources for North Eastern Region and Sikkim	43601	805.78	...	805.78	800.00	...	800.00	800.00	...	800.00	880.00	...	880.00
3. Special Package for Bodoland Territorial Council	43601	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
<b>Total - State Plan</b>		<b>1534.08</b>	<b>...</b>	<b>1534.08</b>	<b>1550.00</b>	<b>...</b>	<b>1550.00</b>	<b>1550.00</b>	<b>...</b>	<b>1550.00</b>	<b>1700.00</b>	<b>...</b>	<b>1700.00</b>
<b>Total</b>		<b>1618.85</b>	<b>...</b>	<b>1618.85</b>	<b>1741.00</b>	<b>...</b>	<b>1741.00</b>	<b>1641.00</b>	<b>...</b>	<b>1641.00</b>	<b>1905.00</b>	<b>...</b>	<b>1905.00</b>

- 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), Shillong.
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. The outlay includes a provision of ₹ 50 crore for funding special projects/schemes for the economic development of the Karbi Anglong Autonomous Territorial Council (KAATC) area in Assam.
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 NE 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 improvement of existing airports in the North Eastern Region with the help of Airports Authority of India Ltd.
12. North Eastern Region Livelihood Project (NERLP) is a major initiative for addressing the needs of employment, income and natural resource sustainability of the rural population of the NE Region. The Project is proposed to be funded through the World Bank. The provision is for facilitating the implementation of the Project.
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.
16. The Non-Lapsable Central Pool of Resources-Central Scheme, would enable the Central Ministries/Departments to fund projects / schemes in the North Eastern Region (NER) and implement schemes / projects of regional and / or national priorities in NE in addition to projects taken up by them through the 10% mandatory earmarking.

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	639.68	326.52	966.20	936.90	345.90	1282.80	737.10	367.76	1104.86	1073.50	386.66	1460.16	
Capital	128.14	0.19	128.33	283.10	1.10	284.20	117.90	0.24	118.14	207.50	0.34	207.84	
<b>Total</b>	<b>767.82</b>	<b>326.71</b>	<b>1094.53</b>	<b>1220.00</b>	<b>347.00</b>	<b>1567.00</b>	<b>855.00</b>	<b>368.00</b>	<b>1223.00</b>	<b>1281.00</b>	<b>387.00</b>	<b>1668.00</b>	
1. Secretariat - Economic Services	3451	...	20.82	20.82	...	24.00	24.00	...	24.52	24.52	...	25.54	25.54
<b>Oceanographic Research</b>													
2. Oceanographic Research													
2.01 Oceanographic Survey(ORV and FORV) and Marine Living Resources(MLR)	3403	1.97	39.65	41.62	...	39.88	39.88	...	60.88	60.88	...	56.70	56.70
2.02 Polar Science	3403	155.14	...	155.14	260.00	...	260.00	242.00	...	242.00	...	...	...
2.03 Coastal Research Vessels & Other Research Vessels	3403	6.00	...	6.00	7.00	...	7.00	6.00	...	6.00	...	...	...
2.04 Polymetallic Nodules (PMN) Programme	3403	12.46	...	12.46	18.00	...	18.00	2.00	...	2.00	...	...	...
2.05 Other Programmes													
2.05.01 Information Technology	3403	7.26	...	7.26	7.00	...	7.00	1.00	...	1.00	...	...	...
2.05.02 Ocean Observation and Information System (OOIS)	3403	27.15	...	27.15	30.00	...	30.00	16.00	...	16.00	...	...	...
2.05.03 Data Buoy Programme / Integrated Sustain Ocean Observation	3403	15.00	...	15.00	18.00	...	18.00	34.00	...	34.00	...	...	...
2.05.04 National Institute of Ocean Technology (NIOT)	3403	45.00	...	45.00	45.00	...	45.00	22.00	...	22.00	...	...	...
2.05.05 Delineation of Outer Limits of Continental Shelf	3403	0.90	...	0.90	1.00	...	1.00	0.50	...	0.50	...	...	...
2.05.06 Comprehensive Topography Survey	3403	5.54	...	5.54	5.00	...	5.00	1.00	...	1.00	...	...	...
2.05.07 Gas Hydrates	3403	11.95	...	11.95	18.00	...	18.00	11.00	...	11.00	...	...	...
2.05.08 Acquisition of Research Vessels - Sagar Nidhi	3403	24.00	...	24.00	18.00	...	18.00	26.00	...	26.00	...	...	...
2.05.09 Tsunami and Storm Surge Warning System	3403	9.26	...	9.26	12.00	...	12.00	28.00	...	28.00	...	...	...

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	4.92	...	4.92	15.00	...	15.00	8.00	...	8.00	...	...	...
2.05.11	Indian National Center for Ocean Information Services (INCOIS)	3403	28.03	...	28.03	25.00	...	25.00	25.65	...	25.65	...	...	...
2.05.12	Sea front facilities	3403	...	...	...	1.00	...	1.00	0.01	...	0.01	...	...	...
2.05.13	Development of Manned Submersible	3403	...	...	...	5.00	...	5.00	0.01	...	0.01	...	...	...
2.05.14	Expedition to Arctic Region	3403	1.94	...	1.94	15.00	...	15.00	8.80	...	8.80	...	...	...
2.05.15	Desalination Plant	3403	...	...	...	10.00	...	10.00	10.00	...	10.00	...	...	...
2.05.16	National Oceanarium	3403	...	...	...	2.00	...	2.00	0.01	...	0.01	...	...	...
2.05.17	Demonstration of Shore Protection Measure	3403	5.00	...	5.00	5.00	...	5.00	0.01	...	0.01	...	...	...
2.05.18	Integrated Ocean Drilling Programme & Geotechnoic Studies (IODP)	3403	4.34	...	4.34	6.00	...	6.00	5.00	...	5.00	...	...	...
2.05.19	Ice Class Research Vessel	3403	5.00	...	5.00	69.00	...	69.00	40.00	...	40.00	...	...	...
2.05.20	Head Quarter Building	5403	10.00	...	10.00	5.00	...	5.00	5.00	...	5.00	...	...	...
2.05.21	Marine Research and Technology Development (MRTD)	3403	46.21	...	46.21	66.00	...	66.00	36.50	...	36.50	...	...	...
		3601	0.89	...	0.89	0.50	...	0.50	0.50	...	0.50	...	...	...
		5403	3.16	...	3.16	11.50	...	11.50	5.00	...	5.00	...	...	...
		<i>Total</i>	<i>50.26</i>	...	<i>50.26</i>	<i>78.00</i>	...	<i>78.00</i>	<i>42.00</i>	...	<i>42.00</i>	...	...	...
2.05.22	R & D in Earth and Atmospheric Sciences	3403	59.22	...	59.22	86.00	...	86.00	67.00	...	67.00	...	...	...
2.05.23	Centre for Climate Change	3403	39.07	...	39.07	50.00	...	50.00	38.00	...	38.00	...	...	...
2.05.24	Multi-hazards Early Warning Support System	3403	...	...	...	5.00	...	5.00	0.01	...	0.01	...	...	...
	<i>Total- Other Programmes</i>		<i>353.84</i>	...	<i>353.84</i>	<i>531.00</i>	...	<i>531.00</i>	<i>389.00</i>	...	<i>389.00</i>	...	...	...
2.06	Ocean Observations	3403	...	...	...	...	...	...	...	...	...	50.00	...	50.00
2.07	Ocean Science Services	3403	...	...	...	...	...	...	...	...	...	83.00	...	83.00
		5403	...	...	...	...	...	...	...	...	...	8.00	...	8.00
		<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>91.00</i>	...	<i>91.00</i>
2.08	Ocean Survey and Mineral Resources	3403	...	...	...	...	...	...	...	...	...	68.00	...	68.00
2.09	Ocean Technology	3403	...	...	...	...	...	...	...	...	...	89.00	...	89.00
2.10	Ocean Research Vessels	3403	...	...	...	...	...	...	...	...	...	68.00	...	68.00



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2.11 Polar Sciences and Cryosphere	3403	...	...	...	...	...	...	...	...	...	290.00	...	290.00
<i>Total- Oceanographic Research</i>		<i>529.41</i>	<i>39.65</i>	<i>569.06</i>	<i>816.00</i>	<i>39.88</i>	<i>855.88</i>	<i>639.00</i>	<i>60.88</i>	<i>699.88</i>	<i>656.00</i>	<i>56.70</i>	<i>712.70</i>
<b>Meteorology</b>													
3. <i>Meteorology</i>													
3.01 Direction & Administration	3455	...	23.52	23.52	...	26.25	26.25	...	26.25	26.25	...	29.30	29.30
3.02 Training	3455	0.38	2.65	3.03	...	2.86	2.86	...	2.96	2.96	...	3.26	3.26
3.03 Research & Development Programme	3455	...	20.99	20.99	...	22.41	22.41	...	22.41	22.41	...	24.91	24.91
3.04 Satellite Services	3455	4.89	13.43	18.32	...	15.00	15.00	...	15.00	15.00	...	16.50	16.50
3.05 Observatory and Weather Stations	3455	20.99	124.44	145.43	...	119.02	119.02	...	119.11	119.11	...	127.14	127.14
	5455	...	...	...	...	1.10	1.10	...	0.24	0.24	...	0.34	0.34
<i>Total</i>		<i>20.99</i>	<i>124.44</i>	<i>145.43</i>	...	<i>120.12</i>	<i>120.12</i>	...	<i>119.35</i>	<i>119.35</i>	...	<i>127.48</i>	<i>127.48</i>
3.06 Other Meteorological Services	3455	0.01	58.17	58.18	...	68.20	68.20	...	67.46	67.46	...	71.55	71.55
3.07 Other Programmes	3455	...	1.81	1.81	...	2.00	2.00	...	2.44	2.44	...	2.44	2.44
3.08 India Meteorological Department (IMD)													
3.08.01 Modernisation of IMD	3455	13.10	...	13.10	23.00	...	23.00	21.60	...	21.60	...	...	...
	5455	67.98	...	67.98	89.00	...	89.00	65.50	...	65.50	...	...	...
<i>Total</i>		<i>81.08</i>	...	<i>81.08</i>	<i>112.00</i>	...	<i>112.00</i>	<i>87.10</i>	...	<i>87.10</i>	...	...	...
3.08.02 Other Schemes in IMD	3455	11.69	...	11.69	65.80	...	65.80	34.40	...	34.40	...	...	...
	5455	47.00	0.19	47.19	174.20	...	174.20	39.50	...	39.50	...	...	...
<i>Total</i>		<i>58.69</i>	<i>0.19</i>	<i>58.88</i>	<i>240.00</i>	...	<i>240.00</i>	<i>73.90</i>	...	<i>73.90</i>	...	...	...
<i>Total- India Meteorological Department (IMD)</i>		<i>139.77</i>	<i>0.19</i>	<i>139.96</i>	<i>352.00</i>	...	<i>352.00</i>	<i>161.00</i>	...	<i>161.00</i>	...	...	...
3.09 Atmospheric Observation Systems Network	3455	...	...	...	...	...	...	...	...	...	71.00	...	71.00
	5455	...	...	...	...	...	...	...	...	...	135.00	...	135.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	<i>206.00</i>	...	<i>206.00</i>
3.10 Atmospheric Processes and Modeling and Services	3455	...	...	...	...	...	...	...	...	...	27.00	...	27.00
	5455	...	...	...	...	...	...	...	...	...	52.00	...	52.00
<i>Total</i>		...	...	...	...	...	...	...	...	...	<i>79.00</i>	...	<i>79.00</i>
3.11 Climate Change Research	3455	...	...	...	...	...	...	...	...	...	66.00	...	66.00
3.12 Airborne Platforms	3455	...	...	...	...	...	...	...	...	...	50.00	...	50.00
<i>Total- Meteorology</i>		<i>166.04</i>	<i>245.20</i>	<i>411.24</i>	<i>352.00</i>	<i>256.84</i>	<i>608.84</i>	<i>161.00</i>	<i>255.87</i>	<i>416.87</i>	<i>401.00</i>	<i>275.44</i>	<i>676.44</i>

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Other Scientific Research</b>														
4. <i>Other Scientific Research</i>														
4.01	National Centre for Medium Range Weather Forecasting (NCMRWF)	3425	7.38	4.04	11.42	11.60	4.88	16.48	5.10	5.33	10.43	...	5.78	5.78
		5425	...	...	...	3.40	...	3.40	2.90	...	2.90	...	...	...
	<i>Total</i>		7.38	4.04	11.42	15.00	4.88	19.88	8.00	5.33	13.33	...	5.78	5.78
4.02	Indian Institute of Tropical Meteorology, Pune	3425	64.99	17.00	81.99	37.00	21.40	58.40	47.00	21.40	68.40	...	23.54	23.54
4.03	Seismological Research	3425	...	...	...	...	...	...	...	...	...	43.00	...	43.00
		5425	...	...	...	...	...	...	...	...	...	12.00	...	12.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	55.00	...	55.00
4.04	Geosciences	3425	...	...	...	...	...	...	...	...	...	8.00	...	8.00
4.05	High Performance Computing System	3425	...	...	...	...	...	...	...	...	...	100.00	...	100.00
4.06	Research, Education and Training Outreach	3425	...	...	...	...	...	...	...	...	...	60.00	...	60.00
4.07	National Geographical Information System (NGIS)	3425	...	...	...	...	...	...	...	...	...	0.50	...	0.50
		5425	...	...	...	...	...	...	...	...	...	0.50	...	0.50
	<i>Total</i>		...	...	...	...	...	...	...	...	...	1.00	...	1.00
<i>Total- Other Scientific Research</i>			72.37	21.04	93.41	52.00	26.28	78.28	55.00	26.73	81.73	224.00	29.32	253.32
<b>Grand Total</b>			<b>767.82</b>	<b>326.71</b>	<b>1094.53</b>	<b>1220.00</b>	<b>347.00</b>	<b>1567.00</b>	<b>855.00</b>	<b>368.00</b>	<b>1223.00</b>	<b>1281.00</b>	<b>387.00</b>	<b>1668.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>														
1.	Oceanographic Research	13403	529.41	...	529.41	816.00	...	816.00	639.00	...	639.00	656.00	...	656.00
2.	Other Scientific Research	13425	72.37	...	72.37	52.00	...	52.00	55.00	...	55.00	224.00	...	224.00
3.	Meteorology	13455	166.04	...	166.04	352.00	...	352.00	161.00	...	161.00	401.00	...	401.00
<b>Total</b>			<b>767.82</b>	...	<b>767.82</b>	<b>1220.00</b>	...	<b>1220.00</b>	<b>855.00</b>	...	<b>855.00</b>	<b>1281.00</b>	...	<b>1281.00</b>

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

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.

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. The assessment surveys and monitoring activities under the programmes are essential to harvest exploitable resources from the Indian EEZ. 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.

2.06. **Ocean Observation System(OOS):** The OOS has been recast in 12th Plan for implementation in a focused way by integrating all the observation networks under one umbrella. The objective is to acquire time-series data from the seas around India and to develop a wide range of ocean atmospheric models towards augmentation of services. Besides real-time dissemination of data to various users, a set of 12 Argo data products are being made available through INCOIS website.

2.07. **Ocean Science and Services (OSS):** The Ocean Science and Services (OSS) has been reoriented into a major programme during 12th Plan by integrating all the service oriented ocean related projects under one umbrella. These are providing a suite of Ocean Information services, assessment of marine Living Resources, periodical monitoring of health of the coastal waters of India, Management of Coastal Marine Area, operational of Tsunami Warning system on 24x7 basis for issue of bulletins for India and to the countries of the Indian Ocean region. The centres of the Ministry viz., INCOIS, ICMAM, CMLRE are primarily responsible for providing the information. 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 part of Integrated Islands Development project. In 12th Plan an International Centre for Operational Oceanography has been planned.

2.08. **Ocean Survey and Mineral Resources:** This program is primarily aimed at conducting surveys for harnessing the marine non living resources in a sustainable way available in EEZ and deep sea region of the Indian Ocean. All ongoing projects of the ministry and new initiatives of 12th Plan have been integrated into the major programme. Besides continuing some of the activities of ongoing schemes like gas hydrate, PMN the major emphasis would be taken for the research activities relating to Hydrothermal sulfides containing valuable noble metals available along the mid oceanic regions of the Indian Ocean.

2.09. **Ocean Technology:** The ocean technology programme of India encompass four core missions as Ocean Energy, Deep Sea Mining, Coastal and Environmental Engineering and Marine Instrumentation. National Institute of Ocean Technology (NIOT) plays a key role in undertaking the activities. Under ocean technology, a set of 8 in house R& D programmes like Energy, Ocean Acoustics, Marine Sensor, offshore structures, Inter institutional R&D of NIOT would be carried out.

2.10. **Ocean Research Vessels:** FORV Sagar Sampada and ORV Sagar Kanya were commissioned in 1984 and have been the major platform for marine living resources and oceanographic studies. With the increasing demand for coverage of vast areas of oceans, it is necessary to plan for new vessels. Proposed new vessels greater than 100m, Ice class, with speed of 20 knots and fitted with winches and systems for exploration of deep sea living resources, will be acquired.

2.11. **Polar Sciences and Cryosphere:** The Polar Science and cryosphere programme entails the study of the Antarctic, Arctic and Glaciers of Himalayas that are important to understand the climate change and climate variability in the Indian region. The third Antarctic Station, Bharati is in advanced stage of commission. It is expected to be ready for operation during the 2012-13, which will give significant boost to India's research in the Antarctic sector.

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 and also to establish of more 50 GPS & periphers.

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.

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.

3.09. **Atmospheric Observation Systems Network:** The modernization plan aims in commissioning of state-of-the-art observing systems throughout the country. An Atmospheric Technology Institute is also planned to coordinate development of instruments, calibrate instruments including satellite-based, and provide overall technology support to atmospheric sciences, besides validation of satellite data. It is proposed to set up a dedicated forecasting system for the entire Himalayan region with a much focused objective of integrating and improving the weather related services.

3.10. **Atmospheric Processes and Modeling and Service:** The sole purpose of the program is to develop a wide range of atmospheric models for providing weather and climate forecasting services to various sectors by integrating all the process studies and models. The major sectors would be Agriculture, Aviation, Metro-cities, mountain regions, defence, and sports, disasters. District-level agromet advisory is provided to about 550 districts of the country. The main objective is to improve the existing District level Agromet Advisory Services (AAS) to deliver crop and location specific AAS to farmers at block level with village level advisory. The upgradation of facilities of about 100 airports in the country is to be taken up.

3.11. **Climate Change Research:** The Ministry has set up a dedicated centre for Climate Change Research at Pune to address various scientific issues relating to climate change including impacts on sectors like health, agriculture and water. The development of seasonal and intra-seasonal prediction of monsoon through coupled model is to be taken up. The research projects would be taken up to enhance our understanding of the changing water cycle, paleoclimatic studies to understand the past variations of climate for possible projections of climate scenarios.

3.12. **Airborne Platforms:** Aircraft observations are required to observe upper air phenomena, especially cloud and aerosol. There is a need for simultaneous measurements of aerosols and cloud microphysics for studying the cloud aerosol interaction through airborne platform. A wealth of atmospheric, aerosol and cloud microphysics data will be generated which will be useful to validate the convection and cloud schemes, and for improving the model physics. The proposed programme will be useful in air pollution assessment and associated impacts over India (health, visibility, climate),

hydrological and water resources studies, and enhancement of research infrastructure (human resources and technology).

4.03. **Seismological Research:** The aim of the programme is to provide thrust to the earthquake related studies and to generate inputs for earthquake disasters mitigation. Efforts are also being made towards generation of long term, comprehensive multi parametric geophysical observations in seismically active areas. Besides, this program also envisages reconciling the constraints from available geophysical and geological data along a series of transects across the Indian peninsula into a consistent model of the Indian lithosphere to conduct studies on Deep bore holes investigations in Koyna, Warna region, and Marine Geo scientific Studies, study of largest Geoid low.

4.04. **Geoscience:** Deep-sea drilling in the Arabian Sea basin through the Integrated Ocean Drilling Program is the main activity under this program. The integrated Ocean Drilling Programme provides the opportunity to explore these sediment records and reconstruct the history of climatic variations and rate of erosion.

4.05. **High Performance Computing System:** With the increasing scope of research activities, the computational demand has increased manifold over the years for understanding various climate related problems. The major activities that involve a large number crunching capability will be carried out at Centre for Climate Change Research (CCCR). It is proposed to augment computing power from existing 124 Tflops to 1500 to 2000 Tflops during Twelfth Five year plan.

4.06. **Research Education, Training and Outreach:** Considering the advantage of hands on training in capacity building of trained manpower, the ministry has set up Centre for Advanced Training (CAT) with world class teaching courses and good hostel facilities to serve for the region. The other main activities would be setting up an Institute for Operational Oceanography for training and capacity building in operational oceanography, training centre in operational oceanography. Focused research in areas of National importance through integration of multi institutional and multi disciplinary scientific expertise will be encouraged. The programme also includes outreach activities and Information Technology project of the Ministry.

4.07. **National Geographical Information System (NGIS):** To meet the rapid growth of the country and developmental activities, it is proposed to establish a robust information and decision support systems as envisaged under the programme NGIS. The process would give a boost to various developmental activities for government, industry, academia, citizens in sectors like education and research

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2149.67	176.95	2326.62	2234.50	176.79	2411.29	1794.50	176.79	1971.29	2375.37	183.91	2559.28	
Capital	31.13	14.49	45.62	65.50	15.18	80.68	107.50	15.18	122.68	54.63	15.50	70.13	
<b>Total</b>	<b>2180.80</b>	<b>191.44</b>	<b>2372.24</b>	<b>2300.00</b>	<b>191.97</b>	<b>2491.97</b>	<b>1902.00</b>	<b>191.97</b>	<b>2093.97</b>	<b>2430.00</b>	<b>199.41</b>	<b>2629.41</b>	
1. Secretariat-Economic Services	3451	...	35.49	35.49	...	36.55	36.55	...	37.12	37.12	...	39.35	39.35
<b>Forestry and Wildlife</b>													
2. Education and Training													
2.01 State Forest Rangers College	2406	4.59	6.11	10.70	4.39	6.70	11.09	4.39	6.70	11.09	4.58	7.00	11.58
2.02 Indira Gandhi National Forest Academy	2406	31.00	11.49	42.49	25.00	12.09	37.09	25.00	12.09	37.09	26.25	13.03	39.28
2.03 Training of I.F.S. Officers	2406	1.99	...	1.99	2.00	...	2.00	2.00	...	2.00	2.10	...	2.10
2.04 Indian Institute of Forestry Management	2406	10.00	2.50	12.50	10.00	2.50	12.50	10.00	2.50	12.50	10.50	2.65	13.15
2.05 Training of Personnel of other services	2406	0.17	...	0.17	1.00	...	1.00	0.50	...	0.50	1.05	...	1.05
2.06 Foreign Training of Forestry Personnel	2406	0.15	...	0.15	1.00	...	1.00	0.50	...	0.50	1.05	...	1.05
2.07 Training of Other Stakeholders	2406	...	...	...	0.50	...	0.50	0.25	...	0.25	0.53	...	0.53
2.08 Capacity Building for Forest Management & Training of Personnel (EAP)	2406	14.01	...	14.01	50.00	...	50.00	36.89	...	36.89	50.00	...	50.00
<i>Total- Education and Training</i>		<i>61.91</i>	<i>20.10</i>	<i>82.01</i>	<i>93.89</i>	<i>21.29</i>	<i>115.18</i>	<i>79.53</i>	<i>21.29</i>	<i>100.82</i>	<i>96.06</i>	<i>22.68</i>	<i>118.74</i>
3. Research													
3.01 Indian Council of Forestry Research and Education	2406	106.60	24.50	131.10	85.00	24.50	109.50	92.20	24.50	116.70	98.50	25.97	124.47
3.02 Indian Plywood Industries Research Institute	2406	7.00	2.30	9.30	7.00	2.30	9.30	7.25	2.30	9.55	7.35	2.44	9.79
<i>Total- Research</i>		<i>113.60</i>	<i>26.80</i>	<i>140.40</i>	<i>92.00</i>	<i>26.80</i>	<i>118.80</i>	<i>99.45</i>	<i>26.80</i>	<i>126.25</i>	<i>105.85</i>	<i>28.41</i>	<i>134.26</i>
4. Survey and Utilisation of Forest Resources - Forest Survey of India	2406	5.51	10.03	15.54	5.77	10.82	16.59	7.27	10.82	18.09	6.05	10.44	16.49
5. Forest Conservation, Development and Regeneration													
5.01 Regeneration - Strengthening of Forest Divisions	2406	10.41	...	10.41	10.50	...	10.50	12.31	...	12.31	11.05	...	11.05
	4406	0.18	...	0.18	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<i>Total</i>	10.59	...	10.59	11.00	...	11.00	12.81	...	12.81	11.55	...	11.55	
5.02 Intensification of Forest Management	2406	1.04	...	1.04	1.19	...	1.19	2.09	...	2.09	1.80	...	1.80
	3601	55.99	...	55.99	43.00	...	43.00	42.20	...	42.20	45.64	...	45.64
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>	57.03	...	57.03	44.20	...	44.20	44.30	...	44.30	47.45	...	47.45	
5.03 National Forestry Information System	2406	0.26	...	0.26	0.33	...	0.33	0.33	...	0.33	0.35	...	0.35
5.04 National Coordinated Programme for Assessment of Non-Timber Forest Product Resources	2406	0.29	...	0.29	0.32	...	0.32	0.32	...	0.32	0.34	...	0.34
5.05 Certification Programme for Wood and Non-Wood Forest Resources	2406	0.57	...	0.57	0.85	...	0.85	1.07	...	1.07	0.88	...	0.88
<i>Total- Forest Conservation, Development and Regeneration</i>	68.74	...	68.74	56.70	...	56.70	58.83	...	58.83	60.57	...	60.57	
6. <i>Wildlife Preservation</i>													
6.01 Wildlife Institute of India	2406	15.50	1.96	17.46	15.50	1.95	17.45	17.50	1.95	19.45	16.28	2.03	18.31
6.02 Project Tiger	2406	14.30	...	14.30	14.71	...	14.71	14.71	...	14.71	1.00	...	1.00
	3601	178.73	...	178.73	130.90	...	130.90	130.91	...	130.91	150.70	...	150.70
<i>Total</i>	193.03	...	193.03	145.61	...	145.61	145.62	...	145.62	151.70	...	151.70	
6.03 Project Elephant	2406	0.33	...	0.33	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	3601	21.98	...	21.98	18.00	...	18.00	18.00	...	18.00	19.08	...	19.08
<i>Total</i>	22.31	...	22.31	18.50	...	18.50	18.50	...	18.50	19.58	...	19.58	
6.04 Central Zoo Authority	2406	17.35	...	17.35	14.35	...	14.35	14.35	...	14.35	15.50	...	15.50
6.05 Control of Wildlife Crime	2406	5.56	...	5.56	6.00	...	6.00	6.00	...	6.00	6.30	...	6.30
6.06 Welfare of Animals	2406	23.84	1.15	24.99	24.00	1.45	25.45	24.00	1.45	25.45	25.20	1.54	26.74
6.07 Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	2406	0.20	...	0.20	3.00	...	3.00	3.00	...	3.00	...	...	...
6.08 Integrated Development of Wildlife Habitats	2406	0.69	...	0.69	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
	3601	73.38	...	73.38	61.00	...	61.00	61.00	...	61.00	64.50	...	64.50
<i>Total</i>	74.07	...	74.07	62.50	...	62.50	62.50	...	62.50	66.00	...	66.00	
<i>Total- Wildlife Preservation</i>	351.86	3.11	354.97	289.46	3.40	292.86	291.47	3.40	294.87	300.56	3.57	304.13	
7. <i>Zoological Park</i>													
7.01 Revenue Expenditure													
7.01.01 Programme Component	2406	0.29	7.99	8.28	0.65	8.22	8.87	0.65	11.22	11.87	0.65	11.23	11.88

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
7.01.02 Less : Gate Receipts	0406	...	...	...	...	...	...	...	-3.00	-3.00	...	-3.00	-3.00
	<i>Net</i>	0.29	7.99	8.28	0.65	8.22	8.87	0.65	8.22	8.87	0.65	8.23	8.88
7.02 Capital Expenditure	4406	4.85	...	4.85	5.00	...	5.00	3.45	...	3.45	5.00	...	5.00
<i>Total- Zoological Park</i>		5.14	7.99	13.13	5.65	8.22	13.87	4.10	8.22	12.32	5.65	8.23	13.88
8. International Cooperation	2406	...	0.94	0.94	...	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	12.03	...	12.03	14.00	...	14.00	13.48	...	13.48	11.74	...	11.74
9.02 National Afforestation Programme	2406	309.99	...	309.99	228.00	...	228.00	228.00	...	228.00	243.15	...	243.15
9.03 Andaman and Nicobar Islands Forest and Plantation Development Corporation	6406	...	11.00	11.00	...	11.00	11.00	...	11.00	11.00	...	11.00	11.00
9.04 Green India Mission													
9.04.01 Expenditure towards Green India Mission	2406	...	...	...	...	...	...	50.00	...	50.00	227.05	...	227.05
9.04.02 Met from National Clean Energy Fund	2406	...	...	...	...	...	...	-50.00	...	-50.00	-150.00	...	-150.00
	<i>Net</i>	...	...	...	...	...	...	...	...	...	77.05	...	77.05
<i>Total- National Afforestation and Eco-development Programme</i>		322.02	11.00	333.02	242.00	11.00	253.00	241.48	11.00	252.48	331.94	11.00	342.94
<b>Total-Forestry and Wildlife Ecology and Environment</b>		<b>928.78</b>	<b>79.97</b>	<b>1008.75</b>	<b>785.47</b>	<b>83.13</b>	<b>868.60</b>	<b>782.13</b>	<b>83.13</b>	<b>865.26</b>	<b>906.68</b>	<b>85.93</b>	<b>992.61</b>
10. <i>Survey</i>													
10.01 Botanical Survey of India	3435	18.81	22.72	41.53	12.00	25.78	37.78	13.50	22.85	36.35	12.75	23.66	36.41
	5425	2.33	...	2.33	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
	<i>Total</i>	21.14	22.72	43.86	15.00	25.78	40.78	16.50	22.85	39.35	15.75	23.66	39.41
10.02 Zoological Survey of India	3435	22.89	14.98	37.87	14.49	14.35	28.84	17.99	16.85	34.84	15.32	16.45	31.77
	5425	0.90	...	0.90	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
	<i>Total</i>	23.79	14.98	38.77	16.49	14.35	30.84	19.99	16.85	36.84	17.32	16.45	33.77
<i>Total- Survey</i>		44.93	37.70	82.63	31.49	40.13	71.62	36.49	39.70	76.19	33.07	40.11	73.18
11. <i>Environmental Education/Training/Extension</i>													
11.01 Environmental Education Training Scheme	3435	45.29	0.03	45.32	41.50	0.04	41.54	41.50	0.04	41.54	55.56	0.04	55.60
11.02 National Museum of Natural History	3435	6.71	1.27	7.98	7.50	1.55	9.05	7.82	1.41	9.23	8.15	1.50	9.65
	5425	7.26	...	7.26	5.00	...	5.00	10.55	...	10.55	5.00	...	5.00
	<i>Total</i>	13.97	1.27	15.24	12.50	1.55	14.05	18.37	1.41	19.78	13.15	1.50	14.65
<i>Total- Environmental Education/Training/Extension</i>		59.26	1.30	60.56	54.00	1.59	55.59	59.87	1.45	61.32	68.71	1.54	70.25
12. <i>Conservation Programme</i>													
12.01 Biosphere Reserves	3435	1.62	...	1.62	2.20	...	2.20	2.20	...	2.20	1.50	...	1.50

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	9.06	...	9.06	7.30	...	7.30	7.30	...	7.30	8.00	...	8.00	
<i>Total</i>	<i>10.68</i>	<i>...</i>	<i>10.68</i>	<i>9.50</i>	<i>...</i>	<i>9.50</i>	<i>9.50</i>	<i>...</i>	<i>9.50</i>	<i>9.50</i>	<i>...</i>	<i>9.50</i>	
12.02 Assistance for Regional Botanical Gardens	3435	2.23	...	2.23	2.20	...	2.20	2.20	...	2.20	2.30	...	2.30
12.03 Mangroves Eco-Systems and Wetlands	3435	2.79	...	2.79	3.00	...	3.00	4.06	...	4.06	...	...	...
3601	16.19	...	16.19	14.50	...	14.50	16.44	...	16.44	...	...	...	
<i>Total</i>	<i>18.98</i>	<i>...</i>	<i>18.98</i>	<i>17.50</i>	<i>...</i>	<i>17.50</i>	<i>20.50</i>	<i>...</i>	<i>20.50</i>	<i>...</i>	<i>...</i>	<i>...</i>	
12.04 Conservation of Corals and Mangroves	3435	...	...	...	...	...	...	...	...	2.00	...	2.00	
3601	...	...	...	...	...	...	...	...	...	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>7.00</i>	<i>...</i>	<i>7.00</i>	
<i>Total- Conservation Programme</i>	<i>31.89</i>	<i>...</i>	<i>31.89</i>	<i>29.20</i>	<i>...</i>	<i>29.20</i>	<i>32.20</i>	<i>...</i>	<i>32.20</i>	<i>18.80</i>	<i>...</i>	<i>18.80</i>	
<b>13. Environmental Planning and Coordination</b>													
13.01 Environmental Information System	3435	6.13	0.36	6.49	7.00	0.64	7.64	6.00	0.64	6.64	7.36	0.65	8.01
13.02 Centres of Excellence	3435	11.05	1.49	12.54	8.33	1.55	9.88	12.83	1.55	14.38	10.15	1.65	11.80
<i>Total- Environmental Planning and Coordination</i>		<i>17.18</i>	<i>1.85</i>	<i>19.03</i>	<i>15.33</i>	<i>2.19</i>	<i>17.52</i>	<i>18.83</i>	<i>2.19</i>	<i>21.02</i>	<i>17.51</i>	<i>2.30</i>	<i>19.81</i>
<b>14. Research and Ecological Regeneration</b>													
14.01 Research and Development	3435	9.83	...	9.83	9.60	...	9.60	9.60	...	9.60	10.00	...	10.00
14.02 G.B. Pant Himalayan Institute of Environment and Development	3435	11.00	...	11.00	10.00	...	10.00	10.00	...	10.00	10.50	...	10.50
14.03 Eco-Development Forces	3435	31.91	...	31.91	9.00	...	9.00	19.00	...	19.00	12.10	...	12.10
<i>Total- Research and Ecological Regeneration</i>		<i>52.74</i>	<i>...</i>	<i>52.74</i>	<i>28.60</i>	<i>...</i>	<i>28.60</i>	<i>38.60</i>	<i>...</i>	<i>38.60</i>	<i>32.60</i>	<i>...</i>	<i>32.60</i>
15. International Cooperation	3435	22.81	1.75	24.56	13.00	2.10	15.10	13.88	2.10	15.98	13.65	2.25	15.90
<b>Prevention and Control of Pollution</b>													
<b>16. Prevention of Pollution of National Rivers</b>													
16.01 National River Conservation Directorate	3435	6.21	...	6.21	6.71	...	6.71	6.71	...	6.71	7.05	...	7.05
16.02 National River Conservation Plan													
16.02.01 Programme Component	3435	524.32	...	524.32	373.00	...	373.00	268.00	...	268.00	402.75	...	402.75
16.02.02 EAP Component	3435	174.49	...	174.49	300.00	...	300.00	91.61	...	91.61	275.00	...	275.00
<i>Total- National River Conservation Plan</i>		<i>698.81</i>	<i>...</i>	<i>698.81</i>	<i>673.00</i>	<i>...</i>	<i>673.00</i>	<i>359.61</i>	<i>...</i>	<i>359.61</i>	<i>677.75</i>	<i>...</i>	<i>677.75</i>
16.03 National Lake Conservation Plan	3435	50.00	...	50.00	50.00	...	50.00	80.00	...	80.00	...	...	...
16.04 National Plan for Conservation of Aquatic Eco-Systems (NPCA)													
16.04.01 National Lake Conservation Plan	3435	...	...	...	...	...	...	...	...	...	52.50	...	52.50



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
16.04.02	Wetlands	3435	...	...	...	...	...	...	...	...	1.50	...	1.50	
		3601	...	...	...	...	...	...	...	...	9.50	...	9.50	
	<i>Total</i>		...	...	...	...	...	...	...	...	11.00	...	11.00	
	<i>Total- National Plan for Conservation of Aquatic Eco-Systems (NPCA)</i>		...	...	...	...	...	...	...	...	63.50	...	63.50	
	<i>Total- Prevention of Pollution of National Rivers</i>	755.02	...	755.02	729.71	...	729.71	446.32	...	446.32	748.30	...	748.30	
17.	<i>Prevention of Air &amp; Water Pollution</i>													
17.01	Prevention and control of Water Pollution (Cess)													
17.01.01	Cess Expenditure	3435	...	243.74	243.74	...	250.00	250.00	...	236.00	236.00	...	250.00	250.00
17.01.02	Less: Water Cess Receipts Netted	0045	...	-235.94	-235.94	...	-250.00	-250.00	...	-236.00	-236.00	...	-250.00	-250.00
	<i>Net</i>		...	7.80	7.80	...	...	...	...	...	...	...	...	...
17.02	Establishment of Environment Authorities and Environmental Commission & Tribunal	3435	1.56	...	1.56	10.00	...	10.00	7.37	...	7.37	10.50	...	10.50
17.03	Central Pollution Control Board	3435	40.00	22.00	62.00	40.00	22.00	62.00	40.00	22.00	62.00	42.00	23.32	65.32
17.04	Promotion of Common Effluent Treatment Plants	3435	5.69	...	5.69	5.71	...	5.71	5.71	...	5.71	6.00	...	6.00
	<i>Total- Prevention of Air &amp; Water Pollution</i>		47.25	29.80	77.05	55.71	22.00	77.71	53.08	22.00	75.08	58.50	23.32	81.82
18.	<i>Impact Assessment</i>													
18.01	Environment Impact Assessment Programme	3435	4.61	0.09	4.70	3.50	0.10	3.60	3.50	0.10	3.60	3.68	0.11	3.79
18.02	Development and Promotion of Clean Technology (DPCT) and Waste Minimisation Strategies (Previously DPCT)	3435	1.95	...	1.95	3.05	...	3.05	3.05	...	3.05	4.78	...	4.78
	<i>Total- Impact Assessment</i>		6.56	0.09	6.65	6.55	0.10	6.65	6.55	0.10	6.65	8.46	0.11	8.57
	<b>Total-Prevention and Control of Pollution</b>		<b>808.83</b>	<b>29.89</b>	<b>838.72</b>	<b>791.97</b>	<b>22.10</b>	<b>814.07</b>	<b>505.95</b>	<b>22.10</b>	<b>528.05</b>	<b>815.26</b>	<b>23.43</b>	<b>838.69</b>
19.	<i>Other Programmes</i>													
19.01	Abatement of Pollution													
19.01.01	Programme Component	3435	7.74	...	7.74	6.50	...	6.50	6.50	...	6.50	5.35	...	5.35
19.01.02	EAP Component	3435	...	...	...	...	...	...	0.50	...	0.50	1.00	...	1.00
	<i>Total- Abatement of Pollution</i>		7.74	...	7.74	6.50	...	6.50	7.00	...	7.00	6.35	...	6.35
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	7.45	...	7.45	7.50	...	7.50	7.50	...	7.50	7.85	...	7.85

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
19.03.02	EAP Component	3435	6.71	...	6.71	25.00	...	25.00	12.00	...	12.00	32.00	...	32.00
19.03.03	National Clean Energy Fund (NCEF) Component													
19.03.03.01	Expenditure	3435	...	...	...	...	...	10.00	...	10.00	50.00	...	50.00	
19.03.03.02	Met from NCEF	3435	...	...	...	...	...	-10.00	...	-10.00	-50.00	...	-50.00	
	<i>Total- Hazardous Substance Management</i>		14.16	...	14.16	32.50	...	32.50	19.50	...	19.50	39.85	...	39.85
19.04	Natural Resources Management	3435	2.88	...	2.88	3.00	...	3.00	3.00	...	3.00	3.15	...	3.15
19.05	Govt. of India - United Nations Development Programme - Environment Support Programme (EAP)	3435	3.68	...	3.68	1.82	...	1.82	1.82	...	1.82	5.00	...	5.00
19.06	Taxonomy Capacity Building Project	3435	2.60	...	2.60	2.75	...	2.75	2.75	...	2.75	2.90	...	2.90
19.07	Biodiversity Conservation													
19.07.01	Programme Component	3435	6.73	...	6.73	9.50	...	9.50	12.00	...	12.00	69.98	...	69.98
19.07.02	EAP Component	3435	...	...	...	...	...	...	...	...	...	2.00	...	2.00
	<i>Total- Biodiversity Conservation</i>		6.73	...	6.73	9.50	...	9.50	12.00	...	12.00	71.98	...	71.98
19.08	Information Technology	3435	5.17	...	5.17	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	6.12	...	6.12	...	...	...
19.10	Civil Construction Unit	5425	15.61	3.49	19.10	50.00	4.18	54.18	88.00	4.18	92.18	39.13	4.50	43.63
19.11	National Coastal Management Programme													
19.11.01	Programme Component	3435	1.00	...	1.00	...	...	...	...	...	...	...	...	...
19.11.02	EAP Component	3435	149.54	...	149.54	267.60	...	267.60	103.60	...	103.60	125.00	...	125.00
	<i>Total- National Coastal Management Programme</i>		150.54	...	150.54	267.60	...	267.60	103.60	...	103.60	125.00	...	125.00
19.12	Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)	3435	...	...	...	...	...	...	...	...	...	10.00	...	10.00
	<i>Total- Other Programmes</i>		215.16	3.49	218.65	385.68	4.18	389.86	248.79	4.18	252.97	308.37	4.50	312.87
20.	Climate Change Action Plan	3435	...	...	...	...	...	...	...	...	...	22.35	...	22.35
<b>Total-Ecology and Environment</b>			<b>1252.80</b>	<b>75.98</b>	<b>1328.78</b>	<b>1349.27</b>	<b>72.29</b>	<b>1421.56</b>	<b>954.61</b>	<b>71.72</b>	<b>1026.33</b>	<b>1330.32</b>	<b>74.13</b>	<b>1404.45</b>
21.	Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim	2552	...	...	...	165.26	...	165.26	165.26	...	165.26	193.00	...	193.00
22.	Actual Recoveries	2406	-0.23	...	-0.23	...	...	...	...	...	...	...	...	...
		3435	-0.55	...	-0.55	...	...	...	...	...	...	...	...	...
	<i>Total</i>		-0.78	...	-0.78	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>2180.80</b>	<b>191.44</b>	<b>2372.24</b>	<b>2300.00</b>	<b>191.97</b>	<b>2491.97</b>	<b>1902.00</b>	<b>191.97</b>	<b>2093.97</b>	<b>2430.00</b>	<b>199.41</b>	<b>2629.41</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Forestry and Wild Life	12406	928.55	...	928.55	785.47	...	785.47	782.13	...	782.13	906.68	...	906.68
2. Ecology and Environment	13435	1252.25	...	1252.25	1349.27	...	1349.27	954.61	...	954.61	1330.32	...	1330.32
3. North Eastern Areas	22552	...	...	...	165.26	...	165.26	165.26	...	165.26	193.00	...	193.00
<b>Total</b>		<b>2180.80</b>	...	<b>2180.80</b>	<b>2300.00</b>	...	<b>2300.00</b>	<b>1902.00</b>	...	<b>1902.00</b>	<b>2430.00</b>	...	<b>2430.00</b>

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

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

Rangers College: One Ranger College is situated at Kurseong (West Bengal). The College provides training to Range Officers of the State Forest Departments.

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 on emerging issues in forestry sector.

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.

3.01. **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 eight institutes in different Eco-Geographic Regions of the country to take care of the research needs for the regions.

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

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.

6.01. **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 Tiger.

6.03. **Project Elephant:** The Centrally Sponsored Schemes for preservation of Elephant.

6.04. **Central Zoo Authority:** The Centrally Sponsored Schemes for Central Zoo Authority.

6.05. **Control of Wildlife Crime:** The Centrally Sponsored Schemes for 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.

6.08. **Integrated Development of Wildlife Habitats:** The Centrally Sponsored Schemes for Integrated Development of Wildlife Habitat.

9. **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.

The Green India Mission, one of the eight Missions under the National Action Plan for Climate Change has been operationalized with an objective to increase forest/tree cover on 5 Mha

lands and improved quality of forest cover on another 5 Mha (a total of 10 mha). The other objectives include increased carbon sequestration and improvement of ecology.

10.01. **Botanical Survey of India:** The Botanical Survey of India, with its headquarters at Kolkata looks after (a) survey of the entire plant resources of the country, (b) complete taxonomic studies of all the flora of the country, (c) listing all endangered species and undertaking 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.

11.01. **Environmental Education Training Scheme:** The Ministry gives priority to environmental education of 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 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 67 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, 62 urban lakes have been identified for conservation to prevent their further deterioration. Mission Ganga has been launched for treating all sewers floating in to the river by 2020.

A new scheme National Plan for Conservation of Aquatic Eco-system has been initiated in the 12th Five Year Plan by merging the National Lake Conservation Programme and National Wetlands Conservation Programme.

17. **Prevention of Air and Water Pollution:** The provision covers Grants-in-aid to State Governments/Central Pollution Control Board and funding of relevant schemes. The Central Pollution Control 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.

17.02 Establishment of Environment Authorities and Environment Commission and Tribunal: The provision includes operationalization of National Green Tribunal (NGT). The NGT has been established under NGT Act, 2010 on 18th October, 2010 for effective and expeditious disposal of cases relating to environmental protection and conservation of forests and other natural resources including enforcement of any legal right relating to environment and giving relief and compensation for damages to persons and property and for matters connected therewith or incidental thereto. NGT is proposed to be set up at five places and will follow circuit procedure. New Delhi shall be the Principal place of sitting of the NGT.

18.01. **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.

18.02. **Clean Technology & Waste Minimization strategies:** The schemes of Industrial Pollution Abatement through Preventive Strategies and Clean Technology have been merged into a single scheme named Development and Promotion of Clean Technology and Waste Minimization Strategies at the beginning of the twelfth five year plan.

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 focus is 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:** Ministry is implementing a Re-engineered Coastal Regulation Zone (CRZ) Notification 2011 to ensure livelihood security to fishing and other local communities, to conserve and protect coastal stretches and to promote development based on scientific principles. Another Notification on Island Protection Zone is also being implemented for similar purposes for the islands of Andaman & Nicobar and the Lakshadweep. Ministry is also implementing a World Bank Assisted Integrated Coastal Zone Management Project.

19.12. **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.

20. **Climate Change Action Plan:** With growing recognition of the threat of the Climate Change and its significance as an area of domestic policy making and planning a new scheme Climate Change Action Programme has been started in the first year of the 12th Five Year Plan.

21. **Lump sum Provision for the Projects/ Schemes for North-East Region and Sikkim:** A provision of ₹193.00 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	315.71	5927.05	6242.76	359.00	5956.00	6315.00	334.00	6111.00	6445.00	362.00	7261.97	7623.97	
Capital	484.05	414.79	898.84	441.00	350.00	791.00	791.00	600.00	1391.00	1138.00	900.00	2038.00	
<b>Total</b>	<b>799.76</b>	<b>6341.84</b>	<b>7141.60</b>	<b>800.00</b>	<b>6306.00</b>	<b>7106.00</b>	<b>1125.00</b>	<b>6711.00</b>	<b>7836.00</b>	<b>1500.00</b>	<b>8161.97</b>	<b>9661.97</b>	
1. Secretariat-General Services	2052	...	226.14	226.14	...	250.31	250.31	...	239.00	239.00	...	227.57	227.57
<b>External Affairs</b>													
2. External Affairs													
2.01 Embassies & Missions	2061	...	1388.95	1388.95	...	1364.98	1364.98	...	1464.32	1464.32	...	1526.23	1526.23
2.02 Passport & Emigration	2061	...	362.77	362.77	...	402.60	402.60	...	399.72	399.72	...	583.73	583.73
2.03 Training	2061	...	5.71	5.71	...	7.00	7.00	...	7.42	7.42	...	8.53	8.53
2.04 Special Diplomatic Expenditure	2061	...	1191.75	1191.75	...	1200.01	1200.01	...	1200.01	1200.01	...	1270.01	1270.01
2.05 International Conferences/ Meetings	2061	...	0.15	0.15	...	2.00	2.00	...	1.80	1.80	...	2.24	2.24
2.06 Entertainment Charges	2061	...	30.52	30.52	...	30.00	30.00	...	30.00	30.00	...	33.00	33.00
2.07 International Cooperation	2061	2.21	179.51	181.72	10.00	215.48	225.48	10.00	215.65	225.65	15.00	213.53	228.53
2.08 Other Expenditure													
2.08.01 Other Charges	2061	...	2.45	2.45	...	3.60	3.60	...	3.60	3.60	...	3.70	3.70
2.08.02 Other Scheme	2061	...	57.05	57.05	...	4.25	4.25	...	119.24	119.24	...	4.25	4.25
2.08.03 Special Delegations	2061	...	17.81	17.81	...	17.30	17.30	...	82.45	82.45	...	17.30	17.30
2.08.04 Expenditure on Haj	2061	...	7.62	7.62	...	9.78	9.78	...	9.19	9.19	...	9.60	9.60
2.08.05 Expenditure relating to other pilgrimage abroad	2061	...	0.93	0.93	...	0.70	0.70	...	0.95	0.95	...	0.95	0.95
2.08.06 Grants to Institutions	2061	...	165.27	165.27	...	142.82	142.82	...	7.75	7.75	...	34.55	34.55
2.08.07 Special Programmes	2061	...	18.91	18.91	...	21.83	21.83	...	21.20	21.20	...	19.15	19.15
2.08.08 Special Grants to Missions	2061	...	8.00	8.00	...	18.19	18.19	...	11.19	11.19	...	13.36	13.36
2.08.09 MEA Hostels and Residential Complexes	2061	...	3.41	3.41	...	5.14	5.14	...	5.14	5.14	...	6.75	6.75
2.08.10 Maintenance cost of Aircraft of Air India for VVIP travel	2061	...	...	...	...	...	...	...	57.04	57.04	...	57.04	57.04
2.08.11 Indian Council of Cultural Relations	2061	...	...	...	...	...	...	...	150.00	150.00	...	150.00	150.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.08.12	Indian Council of World Affairs	2061	...	...	...	...	...	...	12.00	12.00	...	8.81	8.81	
2.08.13	Society for Research and Information System for Non-Aligned and Other Developing Countries	2061	...	...	...	...	...	...	5.35	5.35	...	5.35	5.35	
2.08.14	Indian Council for Research on International Economic Relations	2061	...	...	...	...	...	...	0.10	0.10	...	0.10	0.10	
	<i>Total- Other Expenditure</i>		...	281.45	281.45	...	223.61	223.61	...	485.20	485.20	...	330.91	330.91
	<i>Total- External Affairs</i>		2.21	3440.81	3443.02	10.00	3445.68	3455.68	10.00	3804.12	3814.12	15.00	3968.18	3983.18
3.	Miscellaneous General Services-Loss by exchange	2075	...	46.06	46.06	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
4.	<i>Technical &amp; Economic Cooperation with Other Countries and Advances to Foreign Governments</i>													
4.01	TCS of Colombo Plan	3605	...	1.54	1.54	...	8.00	8.00	...	3.00	3.00	...	4.00	4.00
4.02	Aid to Bangladesh	3605	...	2.87	2.87	...	3.00	3.00	...	8.00	8.00	...	30.00	30.00
4.03	Aid to Bhutan	3605	239.26	1091.29	1330.55	249.00	1000.00	1249.00	239.00	1000.00	1239.00	...	1200.00	1200.00
		7605	484.05	...	484.05	441.00	...	441.00	791.00	...	791.00	1138.00	300.00	1438.00
	<i>Total</i>		723.31	1091.29	1814.60	690.00	1000.00	1690.00	1030.00	1000.00	2030.00	1138.00	1500.00	2638.00
4.04	Aid to Nepal	3605	...	167.86	167.86	...	150.00	150.00	...	150.00	150.00	...	270.00	270.00
4.05	Aid to Sri Lanka	3605	...	90.75	90.75	...	290.00	290.00	...	133.00	133.00	...	290.00	290.00
4.06	Aid to Maldives	3605	...	33.12	33.12	...	10.00	10.00	...	33.00	33.00	...	36.00	36.00
		7605	...	...	...	...	...	...	...	250.00	250.00	...	250.00	250.00
	<i>Total</i>		...	33.12	33.12	...	10.00	10.00	...	283.00	283.00	...	286.00	286.00
4.07	Aid to Myanmar	3605	34.24	39.76	74.00	60.00	130.00	190.00	45.00	66.82	111.82	220.00	82.21	302.21
4.08	Aid to Other Developing Countries	3605	...	43.74	43.74	...	35.00	35.00	...	35.00	35.00	...	37.00	37.00
4.09	Aid for Disaster Relief	3605	...	161.83	161.83	...	40.00	40.00	...	45.00	45.00	...	30.00	30.00
4.10	ITEC-Programme	3605	...	115.86	115.86	...	120.00	120.00	...	120.00	120.00	...	120.00	120.00
4.11	SAARC Programme	3605	...	7.96	7.96	...	10.00	10.00	...	12.00	12.00	...	24.00	24.00
4.12	SCAAP Programme	3605	...	15.98	15.98	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00
4.13	Aid to African Countries	3605	...	96.90	96.90	...	150.00	150.00	...	124.00	124.00	...	250.00	250.00
4.14	Multilateral Economic Relation (MER) Programme	3605	...	13.38	13.38	...	8.00	8.00	...	36.00	36.00	...	46.00	46.00
4.15	Investment Promotion and Publicity Programme	3605	...	1.84	1.84	...	4.11	4.11	...	4.11	4.11	...	4.11	4.11
4.16	Eurasian Countries	3605	...	28.57	28.57	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00
4.17	Aid to Afghanistan	3605	40.00	309.75	349.75	40.00	250.00	290.00	40.00	250.00	290.00	127.00	580.00	707.00
4.18	Energy Security	3605	...	...	...	...	0.89	0.89	...	0.44	0.44	...	0.89	0.89

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4.19 Aid to Latin American Countries	3605	...	2.58	2.58	...	4.00	4.00	...	0.50	0.50	...	15.00	15.00
4.20 Aid to Mongolia	3605	...	...	...	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
	7605	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>Total</i>	...	...	...	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
<i>Total- Technical &amp; Economic Cooperation with Other Countries and Advances to Foreign Governments</i>		797.55	2225.58	3023.13	790.00	2260.00	3050.00	1115.00	2317.87	3432.87	1485.00	3616.21	5101.21
5. Public Works	4059	...	315.09	315.09	...	275.00	275.00	...	275.00	275.00	...	275.00	275.00
6. Housing	4216	...	99.84	99.84	...	75.00	75.00	...	75.00	75.00	...	75.00	75.00
7. Total Actual Recoveries	2052	...	-0.10	-0.10	...	...	...	...	...	...	...	...	...
	2061	...	-1.70	-1.70	...	...	...	...	...	...	...	...	...
	3605	...	-9.74	-9.74	...	...	...	...	...	...	...	...	...
	4059	...	-0.14	-0.14	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>Total</i>	...	-11.68	-11.68	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>799.76</b>	<b>6341.84</b>	<b>7141.60</b>	<b>800.00</b>	<b>6306.00</b>	<b>7106.00</b>	<b>1125.00</b>	<b>6711.00</b>	<b>7836.00</b>	<b>1500.00</b>	<b>8161.97</b>	<b>9661.97</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Technical and Economic Cooperation with other countries	13605	799.76	...	799.76	800.00	...	800.00	1125.00	...	1125.00	1500.00	...	1500.00

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	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			(In crores of Rupees) Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1932.81	3277.81	5210.62	1540.63	4367.40	5908.03	2626.02	3931.37	6557.39	3602.45	4376.45	7978.90	
Capital	125.00	-2560.43	-2435.43	499.37	3825.84	4325.21	300.00	448.78	748.78	437.55	14748.56	15186.11	
<b>Total</b>	<b>2057.81</b>	<b>717.38</b>	<b>2775.19</b>	<b>2040.00</b>	<b>8193.24</b>	<b>10233.24</b>	<b>2926.02</b>	<b>4380.15</b>	<b>7306.17</b>	<b>4040.00</b>	<b>19125.01</b>	<b>23165.01</b>	
1. Secretariat - General Services	2052	...	71.37	71.37	...	84.71	84.71	...	76.68	76.68	...	81.03	81.03
<b>Other Fiscal Services</b>													
2. National Savings Institute	2047	...	11.22	11.22	...	12.41	12.41	...	12.45	12.45	...	12.94	12.94
3. Interest on deposits under Compulsory Deposits (Income Tax Payers) Scheme, 1974	2047	...	0.03	0.03	...	0.05	0.05	...	0.05	0.05	...	0.05	0.05
4. Other Expenditure	2047	...	0.16	0.16	...	0.20	0.20	...	0.22	0.22	...	0.21	0.21
<b>Total-Other Fiscal Services</b>		...	<b>11.41</b>	<b>11.41</b>	...	<b>12.66</b>	<b>12.66</b>	...	<b>12.72</b>	<b>12.72</b>	...	<b>13.20</b>	<b>13.20</b>
<b>Other Administrative Services</b>													
5. Fourteenth Finance Commission	2070	...	...	...	...	...	...	...	...	...	...	3.00	3.00
6. Other Expenditure	2070	...	3.28	3.28	...	4.28	4.28	...	8.27	8.27	...	9.15	9.15
<b>Total-Other Administrative Services</b>		...	<b>3.28</b>	<b>3.28</b>	...	<b>4.28</b>	<b>4.28</b>	...	<b>8.27</b>	<b>8.27</b>	...	<b>12.15</b>	<b>12.15</b>
<b>Miscellaneous General Services</b>													
7. Transfer to Guarantee Redemption Fund	2075	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00	...	300.00	300.00
8. Other Programmes	2075	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<b>Total-Miscellaneous General Services</b>		...	<b>300.00</b>	<b>300.00</b>	...	<b>300.01</b>	<b>300.01</b>	...	<b>300.01</b>	<b>300.01</b>	...	<b>300.01</b>	<b>300.01</b>
<b>Social Security and Welfare</b>													
9. Others													
9.01 Transfer to National Social Security Fund for Unorganised Sector Workers	2235	1000.00	...	1000.00	500.00	...	500.00	500.00	...	500.00	1000.00	...	1000.00
9.02 Other Expenditure	2235	...	0.03	0.03	...	0.14	0.14	...	0.05	0.05	...	0.10	0.10
<i>Total- Others</i>		<i>1000.00</i>	<i>0.03</i>	<i>1000.03</i>	<i>500.00</i>	<i>0.14</i>	<i>500.14</i>	<i>500.00</i>	<i>0.05</i>	<i>500.05</i>	<i>1000.00</i>	<i>0.10</i>	<i>1000.10</i>
10. Transfer to National Clean Energy Fund	2810	...	...	...	...	...	...	1066.46	...	1066.46	1500.00	...	1500.00
11. Central Road Fund													
11.01 Transfer to Central Road Fund	3054	932.81	...	932.81	1040.63	...	1040.63	1059.56	...	1059.56	1102.45	...	1102.45

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	932.81	...	932.81	1040.63	...	1040.63	1059.56	...	1059.56	1102.45	...	1102.45
11.03	Additional Budget Support for Railways Safety Works	3054	...	...	...	...	...	...	...	...	...	...	...	...
11.04	Less: Met from Central Road Fund	3054	-932.81	...	-932.81	-1040.63	...	-1040.63	-1059.56	...	-1059.56	-1102.45	...	-1102.45
	<i>Net</i>		932.81	...	932.81	1040.63	...	1040.63	1059.56	...	1059.56	1102.45	...	1102.45
<b>Total-Social Security and Welfare Other Transport Services</b>			<b>1932.81</b>	<b>0.03</b>	<b>1932.84</b>	<b>1540.63</b>	<b>0.14</b>	<b>1540.77</b>	<b>2626.02</b>	<b>0.05</b>	<b>2626.07</b>	<b>3602.45</b>	<b>0.10</b>	<b>3602.55</b>
<i>12. Railways</i>														
12.01	Subsidy to Railways towards dividend reliefs and other concessions	3075	...	2013.26	2013.26	...	3022.61	3022.61	...	2598.26	2598.26	...	3003.89	3003.89
12.02	Reimbursement of losses to Railways on operating Strategic Railway Lines	3075	...	634.38	634.38	...	657.92	657.92	...	652.00	652.00	...	600.00	600.00
	<i>Total- Railways</i>		...	2647.64	2647.64	...	3680.53	3680.53	...	3250.26	3250.26	...	3603.89	3603.89
<b>Other General Economic Services</b>														
<i>13. Others</i>														
13.01	Contribution to IMF	3466	...	...	...	...	0.23	0.23	...	0.39	0.39	...	0.42	0.42
13.02	Contribution to Afghanistan Reconstruction Fund (ARTF)	3466	...	0.93	0.93	...	...	...	...	...	...	...	...	...
13.03	World Bank TA	3466	...	1.03	1.03	...	7.49	7.49	...	1.87	1.87	...	...	...
13.04	Contribution to South South Experience Exchange Trust Fund (SEETF)	3466	...	2.26	2.26	...	...	...	...	...	...	...	...	...
13.05	Institutional Development Fund Grant	3466	...	...	...	...	0.01	0.01	...	...	...	...	0.01	0.01
13.06	Contribution to Cultural Heritage & Sustainable Tourism Trust Fund	3466	...	4.80	4.80	...	...	...	...	...	...	...	...	...
	<i>Total- Others</i>		...	9.02	9.02	...	7.73	7.73	...	2.26	2.26	...	0.43	0.43
14.	International Cooperation	2416	...	35.52	35.52	...	40.00	40.00	...	39.76	39.76	...	50.00	50.00
		3475	...	18.65	18.65	...	19.33	19.33	...	20.73	20.73	...	20.55	20.55
	<i>Total</i>		...	54.17	54.17	...	59.33	59.33	...	60.49	60.49	...	70.55	70.55
15.	Exchange loss under NRI Bonds	3475	...	2.85	2.85	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
<b>Total-Other General Economic Services Investment in General Financial &amp; Trading Institutions</b>			...	<b>66.04</b>	<b>66.04</b>	...	<b>67.56</b>	<b>67.56</b>	...	<b>63.25</b>	<b>63.25</b>	...	<b>71.48</b>	<b>71.48</b>
<i>16. Others</i>														
16.01	Government of India's Share of Contribution to National Skill Development Corporation (NSDC)	5465	...	...	...	...	...	...	...	1.90	1.90	...	...	...

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	...	...	...	...	...	...	500.00	500.00	...	1000.00	1000.00	
16.03	Less: Met through Social & Infrastructure Development Fund (SIDF)	5465	...	...	...	...	...	...	-501.90	-501.90	...	-1000.00	-1000.00	
16.04	Investment for Security Printing and Minting Corporation of India Ltd.,(SPMCIL)	5465	...	...	...	400.00	400.00	...	...	...	...	400.00	400.00	
<i>Total- Others</i>			...	...	...	400.00	400.00	...	...	...	...	400.00	400.00	
<b>17. Others (International)</b>														
17.01	Investment in International Financial Institutions	5466	...	6488.52	6488.52	...	12192.09	12192.09	...	2057.09	2057.09	...	56468.88	56468.88
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	...	-9051.12	-9051.12	...	-8767.75	-8767.75	...	-1609.78	-1609.78	...	-42123.32	-42123.32
	<i>Net</i>		...	-9051.12	-9051.12	...	-8767.75	-8767.75	...	-1609.78	-1609.78	...	-42123.32	-42123.32
<i>Total- Others (International)</i>			...	-2562.60	-2562.60	...	3424.34	3424.34	...	447.31	447.31	...	14345.56	14345.56
<b>18. Others</b>														
18.01	Assistance for Infrastructure Development	5475	125.00	...	125.00	499.37	...	499.37	300.00	...	300.00	437.55	...	437.55
18.02	India Infrastructure Project Development Fund (IIPDF)	5475	...	6.75	6.75	...	5.00	5.00	...	9.00	9.00	...	5.00	5.00
18.03	PPP Mainstreaming Activities	5475	...	0.83	0.83	...	0.80	0.80	...	2.67	2.67	...	1.00	1.00
18.04	Less: Met through Social & Infrastructure Development Fund (SIDF)	5475	...	-7.58	-7.58	...	-5.80	-5.80	...	-11.67	-11.67	...	-6.00	-6.00
	<i>Net</i>		125.00	...	125.00	499.37	...	499.37	300.00	...	300.00	437.55	...	437.55
<b>Total-Investment in General Financial &amp; Trading Institutions</b>			<b>125.00</b>	<b>-2562.60</b>	<b>-2437.60</b>	<b>499.37</b>	<b>3824.34</b>	<b>4323.71</b>	<b>300.00</b>	<b>447.31</b>	<b>747.31</b>	<b>437.55</b>	<b>14745.56</b>	<b>15183.11</b>
<b>Other Expenditure</b>														
<b>19. Others</b>														
19.01	Interest equalisation support to Exim Bank of India	3475	...	127.70	127.70	...	139.69	139.69	...	139.00	139.00	...	225.00	225.00
19.02	Other Expenditure	3475	...	15.97	15.97	...	23.21	23.21	...	40.88	40.88	...	23.06	23.06
<i>Total- Others</i>			...	143.67	143.67	...	162.90	162.90	...	179.88	179.88	...	248.06	248.06
<b>Waiving of Outstanding dues and Interest on Loan</b>														
<b>20. Others</b>														
20.01	Waiving of outstanding dues and interest/penal interest on Loans outstanding against the Line of Credit to Government of Turkmenistan	3475	...	24.44	24.44	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
20.01.01	Less receipts netted	0049	...	-4.47	-4.47	...	...	...	...	...	...	...	...	
20.01.02	Less receipts netted	1475	...	-19.97	-19.97	...	...	...	...	...	...	...	...	
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	
20.02	Waiving of Outstanding dues and interest/penal interest on loan outstanding against the line of credit to Government of Kazakhstan	3475	...	...	...	...	...	...	34.91	34.91	...	...	...	
20.02.01	Less Receipts netted	0049	...	...	...	...	...	...	-20.57	-20.57	...	...	...	
20.02.02	Less Receipts netted	1475	...	...	...	...	...	...	-14.34	-14.34	...	...	...	
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	
20.03	Waiving of Outstanding dues and interest/penal interest on loan outstanding against the line of credit to Government of Uzbekistan	3475	...	...	...	...	...	...	0.40	0.40	...	...	...	
20.03.01	Less Receipt netted	0049	...	...	...	...	...	...	-0.40	-0.40	...	...	...	
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	
20.04	Payment to Exim Bank for Waiving of Outstanding loan and interest on loan to Republic of Seychelles	3475	...	...	...	18.00	18.00	...	6.22	6.22	...	3.53	3.53	
	<i>Total- Others</i>		...	...	...	18.00	18.00	...	6.22	6.22	...	3.53	3.53	
<b>Technical and Economic cooperation with other Countries</b>														
21.	Contribution to UNDP	3605	...	21.56	21.56	...	22.55	22.55	...	21.21	21.21	...	22.55	22.55
22.	Cooperation with other countries	3605	...	16.01	16.01	...	14.05	14.05	...	12.66	12.66	...	12.06	12.06
23.	Development Assistance-Indian Development and Economic Assistance Scheme (IDEAS)	3605	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
24.	46th AGM of ADB	3605	...	...	...	...	...	...	...	0.15	0.15	...	8.38	8.38
25.	<i>Development Assistance to Foreign Governments</i>		...	...	...	...	...	...	...	...	...	...	...	...
25.01	Sri Lanka	7605	...	...	...	...	...	...	...	...	...	...	...	...
25.02	Cambodia	7605	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Development Assistance to Foreign Governments</i>		...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Technical and Economic cooperation with other Countries</b>			...	<b>37.57</b>	<b>37.57</b>	...	<b>36.61</b>	<b>36.61</b>	...	<b>34.03</b>	<b>34.03</b>	...	<b>43.00</b>	<b>43.00</b>
<b>Plant and Machinery</b>														
26.	Purchase of Machinery for Budget Press	4075	...	2.17	2.17	...	1.50	1.50	...	1.47	1.47	...	3.00	3.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013				
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
<b>Currency, Coinage &amp; Mint</b>															
27. Purchase of Coins from SPMCIL															
	27.01	Gross Expenditure	4046	...	1463.42	1463.42	...	1584.80	1584.80	...	1225.00	1225.00	...	1645.35	1645.35
	27.02	Deduct Recoveries	4046	...	-1463.42	-1463.42	...	-1584.80	-1584.80	...	-1225.00	-1225.00	...	-1645.35	-1645.35
		Net		...	...	...	...	...	...	...	...	...	...	...	...
28. New Arrangements to Borrow (NAB)															
	28.01	New Arrangements to Borrow (NAB)	7475	...	...	...	...	...	...	...	9003.04	9003.04	...	0.01	0.01
	28.02	Less Transfer to GoI Account	7475	...	...	...	...	...	...	...	-9003.04	-9003.04	...	-0.01	-0.01
		Net		...	...	...	...	...	...	...	...	...	...	...	...
	29.	Actual Recoveries	2052	...	-0.12	-0.12	...	...	...	...	...	...	...	...	...
	30.	Deduct recoveries of Overpayments	2070	...	-3.04	-3.04	...	...	...	...	...	...	...	...	...
	31.	Deduct recoveries of Unspent Balance	3605	...	-0.04	-0.04	...	...	...	...	...	...	...	...	...
		<b>Grand Total</b>		<b>2057.81</b>	<b>717.38</b>	<b>2775.19</b>	<b>2040.00</b>	<b>8193.24</b>	<b>10233.24</b>	<b>2926.02</b>	<b>4380.15</b>	<b>7306.17</b>	<b>4040.00</b>	<b>19125.01</b>	<b>23165.01</b>
		Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>															
	1.	Roads and Bridges	13054	932.81	...	932.81	1040.63	...	1040.63	1059.56	...	1059.56	1102.45	...	1102.45
	2.	Other General Economic Services	13475	125.00	...	125.00	499.37	...	499.37	300.00	...	300.00	437.55	...	437.55
	3.	Social Security and Welfare	22235	1000.00	...	1000.00	500.00	...	500.00	500.00	...	500.00	1000.00	...	1000.00
	5.	New and Renewable Energy	12810	...	...	...	...	...	...	1066.46	...	1066.46	1500.00	...	1500.00
		<b>Total</b>		<b>2057.81</b>	...	<b>2057.81</b>	<b>2040.00</b>	...	<b>2040.00</b>	<b>2926.02</b>	...	<b>2926.02</b>	<b>4040.00</b>	...	<b>4040.00</b>

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.

5. **14th Finance Commission:** The provision is for meeting expenditure for the Advance Cell of 14th Finance Commission.

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

7. **Transfer to Gurantee Redemption Fund:** The provision is for transfer to Gurantee Redemption Fund.

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

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

10. **National Clean Energy Fund:** The provision is for transfer to National Clean Energy Fund.

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

12. **Railways:** Provision is for 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 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 is also for Institutional Development Fund Grant.

14. **International Cooperation:** The provision represents India's Contribution to International Fund for Agricultural Development (IFAD) and Contribution to Common Wealth Fund for Technical Cooperation (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) and Eurasian Group on combating money laundering and Terrorism Financing .

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

16. **Others:** The provision is for investment of Government of India's Equity in National Skill Development Corporation(NSDC) and for providing additional contribution to the Corpus of National Skill Development Fund(NSDF). The provision also includes Investment in Security Printing and Minting Corporation of India Limited (SPMCIL) as equity.

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

18. **Others:** The 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). The provision also includes Assistance for Infrastructure Development, India Infrastructure Project Development Fund (IIPDF) and PPP mainstreaming activities.

19. **Others:** The provision includes subsidies towards Interest Equalization Support (IES) to EXIM Bank of India for Government of India supported lines of credit. It also includes expenditure on training of Indian Economic Service officers as well as for Salaries in respect of IES Probationers and Officers on Compulsory Wait; Secretariat expenditure in respect of Economic wings of the Embassy of India at 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.

20. **Payment to EXIM Bank for Waiving of Outstanding Dues and Interest on Loan:** The provision includes payment to EXIM Bank for 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. **46th AGM of ADB:** The provision is for the 46th AGM meeting of the Asian Development Bank in May 2013.

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

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

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

28. **New Arrangements to Borrow:** The provision is for Note Purchase Agreement (NPA) roll over towards investment in the New Arrangements to Borrow (NAB).

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	22472.67	22472.67	50.00	9841.94	9891.94	200.00	5747.96	5947.96	200.00	8335.22	8535.22	
Capital	7430.00	15120.63	22550.63	7800.00	14.00	7814.00	14000.00	14.01	14014.01	15888.00	14.01	15902.01	
<b>Total</b>	<b>7430.00</b>	<b>37593.30</b>	<b>45023.30</b>	<b>7850.00</b>	<b>9855.94</b>	<b>17705.94</b>	<b>14200.00</b>	<b>5761.97</b>	<b>19961.97</b>	<b>16088.00</b>	<b>8349.23</b>	<b>24437.23</b>	
1. Secretariat-General Services	2052	...	13.56	13.56	...	15.02	15.02	...	14.08	14.08	...	15.07	15.07
<b>Other Fiscal Services</b>													
2. Other Expenditure (Special Court & Office of Custodian)	2047	...	7.39	7.39	...	7.78	7.78	...	7.78	7.78	...	8.23	8.23
<b>Other Administrative Services</b>													
3. Appellate Authority for Industrial and Financial Reconstruction (AAIFR)	2070	...	2.27	2.27	...	2.57	2.57	...	2.38	2.38	...	2.53	2.53
4. Board for Industrial and Financial Reconstruction (BIFR)	2070	...	12.84	12.84	...	12.19	12.19	...	10.98	10.98	...	12.34	12.34
5. Debt Recovery Tribunals (DRTs)	2070	...	38.43	38.43	...	48.06	48.06	...	43.67	43.67	...	44.25	44.25
6. Pension Fund Regulatory and Development Authority (PFRDA)	2070	...	8.00	8.00	...	16.00	16.00	...	16.00	16.00	...	22.00	22.00
7. Deduct Recoveries of Overpayment	2070	...	-0.02	-0.02	...	...	...	...	...	...	...	...	...
<b>Total-Other Administrative Services</b>		...	<b>61.52</b>	<b>61.52</b>	...	<b>78.82</b>	<b>78.82</b>	...	<b>73.03</b>	<b>73.03</b>	...	<b>81.12</b>	<b>81.12</b>
<b>Other General Economic Services</b>													
8. Other Expenditure (Office of Court of Liquidator, Kolkata)	3475	...	0.47	0.47	...	0.62	0.62	...	0.62	0.62	...	0.52	0.52
9. Payment to ICICI Bank for Exchange Variation	3475	...	...	...	...	...	...	...	...	...	...	69.09	69.09
<b>Total-Other General Economic Services</b>		...	<b>0.47</b>	<b>0.47</b>	...	<b>0.62</b>	<b>0.62</b>	...	<b>0.62</b>	<b>0.62</b>	...	<b>69.61</b>	<b>69.61</b>
<b>Capital Outlay on Public Works</b>													
10. Debt Recovery Tribunal (DRT)													
10.01 Purchase of Land for Construction of Building of DRT, Chandigarh	4059	...	...	...	...	...	...	...	0.01	0.01	...	0.01	0.01
<b>Industrial Financial Institutions</b>													
11. Payment of Subsidy to Nodal Agencies, i.e. Reserve Bank of India and National Housing Bank	2885	...	38.54	38.54	...	500.00	500.00	...	300.00	300.00	...	400.00	400.00
12. Redemption of Securities issued to SASF													
12.01 Gross Expenditure	2885	...	300.00	300.00	...	...	...	...	300.00	300.00	...	...	...



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
12.02 Less: Realisation of Stressed Assets of IDBI	6885	...	-300.00	-300.00	...	...	...	...	-300.00	-300.00	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
13. Industrial Development Bank of India	2885	...	154.33	154.33	...	...	...	...	...	...	...	...	...
14. Export-Import Bank of India (Exim Bank)	4885	...	300.00	300.00	300.00	...	300.00	300.00	...	300.00	200.00	...	200.00
15. <i>India Infrastructure Finance Company Limited (IIFCL)</i>													
15.01 Equity Capital	4885	...	200.00	200.00	1000.00	...	1000.00	500.00	...	500.00	400.00	...	400.00
16. Grants to ICICI Bank for External Aided Component	2885	...	82.33	82.33	...	...	...	...	...	...	...	8.90	8.90
<b>Total-Industrial Financial Institutions</b>		...	<b>775.20</b>	<b>775.20</b>	<b>1300.00</b>	<b>500.00</b>	<b>1800.00</b>	<b>800.00</b>	<b>300.00</b>	<b>1100.00</b>	<b>600.00</b>	<b>408.90</b>	<b>1008.90</b>
<b>Agricultural Financial Institutions</b>													
17. Grants in Aid to National Bank for Agriculture and Rural Development (NABARD) for creation of Women's Self Help Groups (SHGs) Development Fund	2416	...	...	...	...	...	...	100.00	...	100.00	200.00	...	200.00
18. Subscription to Share Capital of National Bank for Agriculture and Rural Development (NABARD)	4416	...	...	...	...	...	...	1000.00	...	1000.00	500.00	...	500.00
19. Grants through National Bank for Agriculture and Rural Development (NABARD) for Strengthening Short Term Cooperative Credit Structure (STCCS)	2416	...	1014.65	1014.65	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
20. Interest Subvention for providing Short Term Credit to Farmers	2416	...	3531.19	3531.19	...	4868.00	4868.00	...	4000.00	4000.00	...	6000.00	6000.00
21. Revival of Long Term Cooperative Credit Structure	2416	...	...	...	...	1000.00	1000.00	...	0.01	0.01	...	500.00	500.00
22. Contribution to Financial Inclusion Fund (FIF)	2416	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	20.00	20.00
23. Contribution to Financial Inclusion Technology Fund (FITF)	2416	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	30.00	30.00
24. Deduct recovery of unspent balance in respect of Agricultural Financial Institutions	2416	...	-761.35	-761.35	...	...	...	...	...	...	...	...	...
25. Government's Contribution towards Recapitalisation of Regional Rural Banks (RRBs)	4416	...	66.49	66.49	500.00	...	500.00	200.00	...	200.00	200.00	...	200.00
<b>Total-Agricultural Financial Institutions</b>		...	<b>3870.98</b>	<b>3870.98</b>	<b>500.00</b>	<b>5888.01</b>	<b>6388.01</b>	<b>1300.00</b>	<b>4020.02</b>	<b>5320.02</b>	<b>900.00</b>	<b>6550.01</b>	<b>7450.01</b>
<b>General Financial and Trading Institutions</b>													
26. Acquisition cost of RBI's stake in NABARD	5465	1430.00	...	1430.00	...	...	...	...	...	...	...	...	...
27. Subscription to Tier I instrument for capitalisation of Public Sector Banks	5465	...	1500.00	1500.00	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
28.	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
29.	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	...	...	...	...	...	...
30.	Recapitalisation of Public Sector Banks through World Bank Loan	5465	...	12617.23	12617.23	...	...	...	...	...	...	...	...	...
31.	Recapitalisation of Public Sector Banks	5465	6000.00	...	6000.00	6000.00	...	6000.00	12000.00	...	12000.00	14588.00	...	14588.00
32.	Government's contribution towards capital for setting up of Central Electronic Registry under SARFAESI Act, 2002	5465	...	25.00	25.00	...	...	...	...	...	...	...	...	...
33.	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	...	411.91	411.91	...	14.00	14.00	...	...	...	...	...	...
		6885	...	...	...	...	...	...	...	14.00	14.00	...	14.00	14.00
	<i>Total</i>		...	411.91	411.91	...	14.00	14.00	...	14.00	14.00	...	14.00	14.00
34.	Financial Support to Small Industries Development Bank of India (SIDBI) for creating an India Microfinance Equity Fund	3465	...	...	...	...	...	...	100.00	...	100.00	...	...	...
35.	Interest Subsidy to Goan Banks	2885	...	0.08	0.08	...	0.08	0.08	...	0.04	0.04	...	...	...
<b>Total-General Financial and Trading Institutions Social Security and Welfare</b>			<b>7430.00</b>	<b>15179.22</b>	<b>22609.22</b>	<b>6050.00</b>	<b>639.08</b>	<b>6689.08</b>	<b>12100.00</b>	<b>639.04</b>	<b>12739.04</b>	<b>14588.00</b>	<b>639.00</b>	<b>15227.00</b>
36.	<i>Debt Waiver and Debt Relief Scheme for Farmers</i>													
36.01	Transfer to Farmers Debt Relief Fund	2235	...	16000.00	16000.00	...	2000.00	2000.00	...	0.01	0.01	...	0.01	0.01
36.02	Payment to lending institutions against Debt Waiver and Debt Relief to Farmers													
36.02.01	Gross Expenditure	2235	...	11340.47	11340.47	...	6000.00	6000.00	...	1500.00	1500.00	...	0.01	0.01
36.02.02	Less: Amount met from Farmers Debt Relief Fund	2235	...	-11340.47	-11340.47	...	-6000.00	-6000.00	...	-1500.00	-1500.00	...	-0.01	-0.01
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
36.03	Payment of interest to lending institutions	2235	...	1434.00	1434.00	...	287.00	287.00	...	287.00	287.00	...	0.01	0.01
	<i>Total- Debt Waiver and Debt Relief Scheme for Farmers</i>		...	17434.00	17434.00	...	2287.00	2287.00	...	287.01	287.01	...	0.02	0.02
37.	Subsidy to Public Sector General Insurance Companies for Community based Universal Health Insurance Scheme	2235	...	22.00	22.00	...	20.00	20.00	...	20.00	20.00	...	0.01	0.01

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
38.	Interest Subsidy to LIC for Pension Plan for Senior Citizens	2235	...	175.70	175.70	...	199.61	199.61	...	190.38	190.38	...	182.25	182.25
39.	Deduct recoveries of overpayment	2235	...	-0.24	-0.24	...	...	...	...	...	...	...	...	...
40.	<i>Swavalamban Scheme to encourage people from unorganised sector to join New Pension System (NPS)</i>													
40.01	Government's Co-contribution to subscribers of the New Pension System (NPS) under Swavalamban Scheme	2235	...	50.00	50.00	...	200.00	200.00	...	100.00	100.00	...	200.00	200.00
40.02	Funding support for promotional and developmental activities for enrolment and contribution under Swavalamban Scheme	2235	...	3.50	3.50	...	20.00	20.00	...	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>		...	53.50	53.50	...	220.00	220.00	...	110.00	110.00	...	220.00	220.00
41.	Government's Contribution to Augment Social Security Fund maintained by LIC for Janshree Bima Yojana (JBY)	2235	...	...	...	...	...	...	...	100.00	100.00	...	175.00	175.00
<b>Total-Social Security and Welfare</b>			...	<b>17684.96</b>	<b>17684.96</b>	...	<b>2726.61</b>	<b>2726.61</b>	...	<b>707.39</b>	<b>707.39</b>	...	<b>577.28</b>	<b>577.28</b>
<b>Grand Total</b>			<b>7430.00</b>	<b>37593.30</b>	<b>45023.30</b>	<b>7850.00</b>	<b>9855.94</b>	<b>17705.94</b>	<b>14200.00</b>	<b>5761.97</b>	<b>19961.97</b>	<b>16088.00</b>	<b>8349.23</b>	<b>24437.23</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
1.	Export-Import Bank of India	12885	...	...	...	300.00	...	300.00	300.00	...	300.00	200.00	...	200.00
2.	India Infrastructure Finance Company Limited	12885	...	...	...	1000.00	...	1000.00	500.00	...	500.00	400.00	...	400.00
3.	National Bank for Agriculture and Rural Development	12435	...	...	...	...	...	...	1000.00	...	1000.00	500.00	...	500.00
4.	Regional Rural Banks	12435	...	...	...	500.00	...	500.00	200.00	...	200.00	200.00	...	200.00
5.	RBI stake in NABARD	13475	1430.00	...	1430.00	...	...	...	...	...	...	...	...	...
6.	Public Sector Banks	13475	6000.00	...	6000.00	6000.00	...	6000.00	12000.00	...	12000.00	14588.00	...	14588.00
<b>Total</b>			<b>7430.00</b>	...	<b>7430.00</b>	<b>7800.00</b>	...	<b>7800.00</b>	<b>14000.00</b>	...	<b>14000.00</b>	<b>15888.00</b>	...	<b>15888.00</b>
<b>C. Plan Outlay</b>														
1.	Other General Economic Services	13475	7430.00	...	7430.00	6050.00	...	6050.00	12000.00	...	12000.00	14588.00	...	14588.00
2.	Other outlays on Industries and Minerals	12885	...	...	...	1300.00	...	1300.00	900.00	...	900.00	600.00	...	600.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
3. Other Agricultural Programmes	12435	...	...	...	500.00	...	500.00	1300.00	...	1300.00	900.00	...	900.00
<b>Total</b>		<b>7430.00</b>	...	<b>7430.00</b>	<b>7850.00</b>	...	<b>7850.00</b>	<b>14200.00</b>	...	<b>14200.00</b>	<b>16088.00</b>	...	<b>16088.00</b>

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).

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

9. **Payment to ICICI Bank for Exchange Variation:** This is for payment to ICICI Bank on account of exchange / interest rate fluctuations in respect of loan from IBRD.

10. **Debt Recovery Tribunal, Chandigarh:** The provision is for purchase of land and construction of building for Debt Recovery Tribunal (DRT), Chandigarh.

11. **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 ₹ 15.00 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.

12. **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.

13. **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.

14. **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.

15. **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.

16. **Grants to ICICI Bank for External Aided Component:** This is for payment of grants to ICICI Bank in respect of funds received by the Government from US AID under Grant No. 386-0-542. (ECO), funds received by the Government for US AID under Grant No. 386-0-496 (PACT-CRH) and on account of Grant to ICICI Bank under kfw-Interest differential fund.

17. **Grants-in-aid to National Bank for Agriculture and Rural Development (NABARD) for creation of Women's Self Help Groups (SHGs) Development Fund:** The provision is for creating Women's Self Help Groups (SHGs) Development Fund with NABARD to empower women to promote their Self Help Groups in pursuance to the Budget announcement 2011-12.

18. **Subscription to Share Capital of National Bank for Agriculture and Rural Development (NABARD):** The provision is for augmenting the capital of NABARD.

19. **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).

20. **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 at subsidized rate of interest.

21. **Revival of Long Term Cooperative Credit Structure (LTCCS):** 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.

22-23. **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)

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

25. **Government's contribution towards recapitalisation of Regional Rural**

**Banks:** The provision is for recapitalisation of Regional Rural Banks (RRBs).

26. **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).

27. **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.

28. **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

31. **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%

32. **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.

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

34. **Financial support to Small Industries Development Bank of India(SIDBI) for creating an India Microfinance Equity Fund:** The provision is for creating an India Microfinance Equity Fund of ₹100 crore with Small Industries Development Bank of India(SIDBI) in pursuance of the Budget announcement 2011-12.

36.02& .03. **Payment of interest 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.

37. **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.

38. **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.

40. **Swavalamban Scheme to encourage people from unorganized sector to join New Pension System (NPS):** This is for providing funding support under Swavalamban Scheme, announced by the Finance Minister 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).

41. **Government's contribution to augment the Social Security Fund maintained by LIC for Janshree Bima Yojana(JBY):** The provision is to contribute to the corpus of Social Security Fund maintained by LIC for Janshree Bima Yojana(JBY) to provide life insurance protection to persons living below poverty line.

**MINISTRY OF FINANCE**  
No. 34 (APPROPRIATION)  
**Interest Payments**

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

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	234022.07	234022.07	...	267986.17	267986.17	...	275617.70	275617.70	...	319759.43	319759.43	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>234022.07</b>	<b>234022.07</b>	...	<b>267986.17</b>	<b>267986.17</b>	...	<b>275617.70</b>	<b>275617.70</b>	...	<b>319759.43</b>	<b>319759.43</b>	
1. Prepayment Premium for reduction of debt	2048	...	57.21	57.21	...	100.00	100.00	...	1.00	1.00	...	100.00	100.00
<b>Interest Payments</b>													
2. <i>Interest on Internal Debt</i>													
2.01 Market Loans													
2.01.01 Market Loans	2049	...	161834.19	161834.19	...	179290.19	179290.19	...	185613.94	185613.94	...	220091.72	220091.72
2.01.02 Less accrued interest	0049	...	-10659.11	-10659.11	...	-4000.00	-4000.00	...	-8616.90	-8616.90	...	-5000.00	-5000.00
<i>Net</i>		...	<i>151175.08</i>	<i>151175.08</i>	...	<i>175290.19</i>	<i>175290.19</i>	...	<i>176997.04</i>	<i>176997.04</i>	...	<i>215091.72</i>	<i>215091.72</i>
2.02 Discount on Cash Management Bills	2049	...	40.14	40.14	...	66.90	66.90	...	1077.78	1077.78	...	1100.00	1100.00
2.03 Compensation & Other Bonds	2049	...	4253.48	4253.48	...	4221.04	4221.04	...	3262.25	3262.25	...	1699.25	1699.25
2.04 14 days Treasury Bills	2049	...	4049.06	4049.06	...	4900.00	4900.00	...	3667.00	3667.00	...	5200.00	5200.00
2.05 91 days Treasury Bills	2049	...	3856.49	3856.49	...	5844.00	5844.00	...	9578.26	9578.26	...	8800.00	8800.00
2.06 182 days Treasury Bills	2049	...	1342.44	1342.44	...	1765.00	1765.00	...	3791.10	3791.10	...	4472.00	4472.00
2.07 Discount on 364 days Treasury Bills	2049	...	2627.04	2627.04	...	3887.00	3887.00	...	6977.83	6977.83	...	8944.00	8944.00
2.08 Management of Debt	2049	...	582.74	582.74	...	610.20	610.20	...	591.60	591.60	...	672.85	672.85
2.09 Ways & Means Advance	2049	...	131.93	131.93	...	500.00	500.00	...	1758.50	1758.50	...	2000.00	2000.00
2.10 Marketable securities issued in conversion of special securities	2049	...	4855.57	4855.57	...	4855.57	4855.57	...	4855.57	4855.57	...	4855.57	4855.57
2.11 Market Stabilisation Scheme													
2.11.01 Market Stabilisation Scheme	2049	...	109.27	109.27	...	946.48	946.48	...	...	...	...	110.00	110.00
2.11.02 Less accrued interest	0049	...	...	...	...	-344.11	-344.11	...	...	...	...	-10.00	-10.00
<i>Net</i>		...	<i>109.27</i>	<i>109.27</i>	...	<i>602.37</i>	<i>602.37</i>	...	...	...	...	<i>100.00</i>	<i>100.00</i>
<i>Total- Interest on Internal Debt</i>		...	<i>173023.24</i>	<i>173023.24</i>	...	<i>202542.27</i>	<i>202542.27</i>	...	<i>212556.93</i>	<i>212556.93</i>	...	<i>252935.39</i>	<i>252935.39</i>
3. Interest on External Debt	2049	...	3156.10	3156.10	...	3572.22	3572.22	...	3607.95	3607.95	...	3946.56	3946.56

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.	<i>Interest on Small Savings, Provident Funds etc.</i>													
4.01	Interest on Small Savings deposits, certificates and operational expenses	2049	...	18158.88	18158.88	...	20190.10	20190.10	...	18015.00	18015.00	...	18872.00	18872.00
4.02	State Provident Funds	2049	...	7127.48	7127.48	...	7950.11	7950.11	...	8362.47	8362.47	...	9815.27	9815.27
4.03	Insurance & Pension Funds	2049	...	6058.91	6058.91	...	7064.15	7064.15	...	6498.96	6498.96	...	6988.50	6988.50
4.04	Special Deposits of Non-Government Provident Funds	2049	...	9234.90	9234.90	...	9077.95	9077.95	...	9179.82	9179.82	...	9346.88	9346.88
4.05	Special Securities issued to UTI	2049	...	22.08	22.08	...	11.04	11.04	...	11.04	11.04	...	...	...
4.06	Other Special Deposits	2049	...	1476.89	1476.89	...	1660.32	1660.32	...	1529.76	1529.76	...	1727.05	1727.05
	<i>Total- Interest on Small Savings, Provident Funds etc.</i>		...	<i>42079.14</i>	<i>42079.14</i>	...	<i>45953.67</i>	<i>45953.67</i>	...	<i>43597.05</i>	<i>43597.05</i>	...	<i>46749.70</i>	<i>46749.70</i>
5.	Interest on Reserve Funds	2049	...	107.85	107.85	...	121.15	121.15	...	95.31	95.31	...	268.50	268.50
6.	<i>Interest on other obligations</i>													
6.01	Special bonds to Oil Companies	2049	...	10957.56	10957.56	...	10957.56	10957.56	...	10957.56	10957.56	...	10457.66	10457.66
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	...	1401.60	1401.60	...	1173.58	1173.58
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	Special Bonds to PLI	2049	...	...	...	...	...	...	...	562.80	562.80	...	1157.80	1157.80
6.06	Interest on other obligations	2049	...	591.81	591.81	...	628.50	628.50	...	683.57	683.57	...	816.31	816.31
	<i>Total- Interest on other obligations</i>		...	<i>15660.17</i>	<i>15660.17</i>	...	<i>15696.86</i>	<i>15696.86</i>	...	<i>15759.46</i>	<i>15759.46</i>	...	<i>15759.28</i>	<i>15759.28</i>
7.	Actual Recoveries	2049	...	-61.64	-61.64	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			...	<b>234022.07</b>	<b>234022.07</b>	...	<b>267986.17</b>	<b>267986.17</b>	...	<b>275617.70</b>	<b>275617.70</b>	...	<b>319759.43</b>	<b>319759.43</b>

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, 2012-2013 is mainly due to larger requirements for interest on market loans, Discount on Treasury Bills, State Provident Funds and Special Deposits of Non Government 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013				
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
Revenue	59289.46	31747.05	91036.51	71741.61	49623.62	121365.23	70741.61	47896.82	118638.43	88543.00	58682.46	147225.46		
Capital	10213.75	...	10213.75	9000.00	...	9000.00	10000.00	...	10000.00	11000.00	...	11000.00		
<b>Total</b>	<b>69503.21</b>	<b>31747.05</b>	<b>101250.26</b>	<b>80741.61</b>	<b>49623.62</b>	<b>130365.23</b>	<b>80741.61</b>	<b>47896.82</b>	<b>128638.43</b>	<b>99543.00</b>	<b>58682.46</b>	<b>158225.46</b>		
<b>Grants-in-aid to State/UT</b>														
<b>Non-Plan Grants</b>														
1. Grants under Article 275(1) of the Constitution														
1.01	Grants to cover deficit on Revenue Account	3601	...	11653.00	11653.00	...	10808.00	10808.00	...	10808.00	10808.00	...	11716.00	11716.00
1.02	Grants for Local Bodies	3601	...	7842.77	7842.77	...	13713.35	13713.35	...	12726.17	12726.17	...	18654.60	18654.60
1.03	Grants in Aid for maintenance of Roads and Bridges	3601	...	...	...	...	4359.00	4359.00	...	4346.00	4346.00	...	4731.00	4731.00
1.04	Grants in Aid for maintenance of Public Buildings	3601	...	...	...	...	...	...	...	60.63	60.63	...	...	...
1.05	Grants in Aid for maintenance of Forests	3601	...	14.00	14.00	...	...	...	...	...	...	...	...	...
1.06	Grants in Aid for Heritage Conservation	3601	...	18.46	18.46	...	...	...	...	...	...	...	...	...
1.07	Grants in Aid for State Specific Needs	3601	...	1244.40	1244.40	...	6723.75	6723.75	...	6714.75	6714.75	...	6723.75	6723.75
1.08	Grants in Aid for State Disaster Response Fund(SDRF) (Including for Capacity Building)	3601	...	4442.63	4442.63	...	5016.70	5016.70	...	5016.70	5016.70	...	5262.29	5262.29
1.09	Grants in Aid for National Disaster Response Force	3601	...	...	...	...	...	...	...	...	...	...	...	...
1.10	Grants in Aid for Performance Incentive Grant	3601	...	630.00	630.00	...	510.00	510.00	...	510.00	510.00	...	360.00	360.00
1.11	Grants in Aid for Environment	3601	...	625.00	625.00	...	1875.00	1875.00	...	1751.00	1751.00	...	2500.00	2500.00
1.12	Grants in Aid for Governance	3601	...	1368.94	1368.94	...	2028.82	2028.82	...	1431.20	1431.20	...	3528.82	3528.82
1.13	Grants in Aid for Elementary Education	3601	...	3675.00	3675.00	...	4264.00	4264.00	...	4207.37	4207.37	...	4881.00	4881.00
<i>Total- Grants under Article 275(1) of the Constitution</i>			...	31514.20	31514.20	...	49298.62	49298.62	...	47571.82	47571.82	...	58357.46	58357.46



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
2. 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
<b>Total-Non-Plan Grants</b>		...	<b>31839.20</b>	<b>31839.20</b>	...	<b>49623.62</b>	<b>49623.62</b>	...	<b>47896.82</b>	<b>47896.82</b>	...	<b>58682.46</b>	<b>58682.46</b>
<b>Total-Grants-in-aid to State/UT</b>		...	<b>31839.20</b>	<b>31839.20</b>	...	<b>49623.62</b>	<b>49623.62</b>	...	<b>47896.82</b>	<b>47896.82</b>	...	<b>58682.46</b>	<b>58682.46</b>
<b>Loans and Advances to State and U.T. Governments</b>													
<b>Non-Plan Grants</b>													
3. Ways and Means Advances													
3.01 Payments	7601	...	...	...	...	1000.00	1000.00	...	3000.00	3000.00	...	1000.00	1000.00
3.02 Less- Recoveries during the year	7601	...	...	...	...	-1000.00	-1000.00	...	-3000.00	-3000.00	...	-1000.00	-1000.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<b>Grants-in-aid to State/UT</b>													
<b>Non-Plan Grants</b>													
4. Conversion/Write off of Loans													
4.01 Loan to State Governments written off	2075	...	1100.00	1100.00	...	500.00	500.00	...	500.00	500.00	...	...	...
4.02 Loans to State Governments written off in terms of recommendation of Thirteenth Finance Commission	2075	...	...	...	...	...	...	...	2055.00	2055.00	...	100.00	100.00
4.03 Less- Receipts Netted	0075	...	...	...	...	-500.00	-500.00	...	-2555.00	-2555.00	...	-100.00	-100.00
4.04 Less- Receipts Netted	7601	...	-1100.00	-1100.00	...	...	...	...	...	...	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<b>Grants/Loans for State Plan Schemes</b>													
5. National Investment Fund													
5.01 Transfer to National Investment Fund	3601	2731.42	...	2731.42	7732.00	...	7732.00	3226.98	...	3226.98	7365.00	...	7365.00
5.02 Amount met from NIF for Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	3601	-1031.42	...	-1031.42	-3076.00	...	-3076.00	-1284.22	...	-1284.22	-2931.00	...	-2931.00
5.03 Amount met from NIF for Accelerated Irrigation Benefit Programme (AIBP)	3601	-1700.00	...	-1700.00	-4656.00	...	-4656.00	-1942.76	...	-1942.76	-4434.00	...	-4434.00
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
6. Block Grants													
6.01 Normal Central Assistance	3601	20007.67	...	20007.67	23263.00	...	23263.00	21831.77	...	21831.77	25589.00	...	25589.00
6.02 Additional Central Assistance for Externally Aided Projects	3601	3130.90	...	3130.90	2000.00	...	2000.00	3350.00	...	3350.00	2500.00	...	2500.00
6.03 Additional Central Assistance for Other Projects	3601	1664.34	...	1664.34	1000.00	...	1000.00	1400.00	...	1400.00	1261.00	...	1261.00
6.04 Special Central Assistance	3601	3917.00	...	3917.00	5400.00	...	5400.00	8370.00	...	8370.00	9571.00	...	9571.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.05	Special Central Assistance-Hill Areas	271.60	...	271.60	299.00	...	299.00	299.00	...	299.00	300.00	...	300.00
6.06	Special Central Assistance Border Area	691.00	...	691.00	900.00	...	900.00	1003.22	...	1003.22	990.00	...	990.00
6.07	Special Plan Assistance	7085.52	...	7085.52	2600.00	...	2600.00	5500.00	...	5500.00	6005.00	...	6005.00
6.08	Accelerated Irrigation Benefit Programme and other Water Resources Programme	8757.53	...	8757.53	12620.00	...	12620.00	7460.00	...	7460.00	14242.00	...	14242.00
6.09	National Social Assistance Programme (NSAP) including Annapurna	5110.00	...	5110.00	6107.61	...	6107.61	6607.61	...	6607.61	8382.00	...	8382.00
6.10	National E-Governance Action Plan (NEGAP)	131.44	...	131.44	190.00	...	190.00	190.00	...	190.00	190.00	...	190.00
6.11	Backward Regions Grant Fund-State Component	2130.00	...	2130.00	4840.00	...	4840.00	7280.00	...	7280.00	6990.00	...	6990.00
6.12	Jawaharlal Nehru National Urban Renewable Mission (JNNURM)												
6.12.01	Sub Mission on Urban Infrastructure and Governance	1480.22	...	1480.22	5922.00	...	5922.00	4000.00	...	4000.00	5900.00	...	5900.00
6.12.02	Urban Infrastructure Development for Small and Medium Towns (UIDSSMT)	1223.44	...	1223.44	2300.00	...	2300.00	1300.00	...	1300.00	2100.00	...	2100.00
6.12.03	Sub Mission on Basic Services to Urban Poor (SM-BSUP)	1702.37	...	1702.37	2300.00	...	2300.00	1350.00	...	1350.00	2100.00	...	2100.00
6.12.04	Integrated Housing and Slum Development (IHS DP)	878.81	...	878.81	1000.00	...	1000.00	700.00	...	700.00	900.00	...	900.00
6.12.05	Rajiv Awas Yojana (RAY)	...	...	...	1000.00	...	1000.00	100.00	...	100.00	1522.00	...	1522.00
	<i>Total- Jawaharlal Nehru National Urban Renewable Mission (JNNURM)</i>	<i>5284.84</i>	<i>...</i>	<i>5284.84</i>	<i>12522.00</i>	<i>...</i>	<i>12522.00</i>	<i>7450.00</i>	<i>...</i>	<i>7450.00</i>	<i>12522.00</i>	<i>...</i>	<i>12522.00</i>
6.13	ACA for Desalination Plant at Chennai	...	...	...	...	...	...	0.01	...	0.01	1.00	...	1.00
6.14	ACA for Drought mitigation in Bundelkhand Region	1107.62	...	1107.62	...	...	...	...	...	...	...	...	...
	<i>Total- Block Grants</i>	<i>59289.46</i>	<i>...</i>	<i>59289.46</i>	<i>71741.61</i>	<i>...</i>	<i>71741.61</i>	<i>70741.61</i>	<i>...</i>	<i>70741.61</i>	<i>88543.00</i>	<i>...</i>	<i>88543.00</i>
7.	<i>Block Loans</i>												
7.01	Additional Central Assistance for Externally Aided Projects	10213.75	...	10213.75	9000.00	...	9000.00	10000.00	...	10000.00	11000.00	...	11000.00
	<b>Total-Grants/Loans for State Plan Schemes Relief on account of National Calamities</b>	<b>69503.21</b>	<b>...</b>	<b>69503.21</b>	<b>80741.61</b>	<b>...</b>	<b>80741.61</b>	<b>80741.61</b>	<b>...</b>	<b>80741.61</b>	<b>99543.00</b>	<b>...</b>	<b>99543.00</b>
8.	Transfer to National Calamity Contingency Fund/ Transfer to National Disaster Response Fund (NDRF)	2245	3900.01	3900.01	...	4525.00	4525.00	...	3998.00	3998.00	...	4620.00	4620.00
8.01	Less-Surcharge on Income Tax/ Corporation Tax etc.	0021	-3900.01	-3900.01	...	-4525.00	-4525.00	...	-3998.00	-3998.00	...	-4620.00	-4620.00
	<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>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9. Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)	2245	...	4179.26	4179.26	...	4525.00	4525.00	...	4525.00	4525.00	...	4620.00	4620.00
9. Assistance to States from National Calamity Contingency Fund/ Assistance to States from National Disaster Response Fund (NDRF)													
9.01 Less-Amount met by transfer from NCCF/NDRF	2245	...	-3900.01	-3900.01	...	-4525.00	-4525.00	...	-4525.00	-4525.00	...	-4620.00	-4620.00
<b>Total-Relief on account of National Calamities</b>		...	<b>279.25</b>	<b>279.25</b>	...	...	...	...	...	...	...	...	...
10. Actual Recoveries	2075	...	-371.40	-371.40	...	...	...	...	...	...	...	...	...
	3601	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		...	<i>-371.40</i>	<i>-371.40</i>	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>69503.21</b>	<b>31747.05</b>	<b>101250.26</b>	<b>80741.61</b>	<b>49623.62</b>	<b>130365.23</b>	<b>80741.61</b>	<b>47896.82</b>	<b>128638.43</b>	<b>99543.00</b>	<b>58682.46</b>	<b>158225.46</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
<b>State Plan:</b>													
1. Block Loans	43601	10213.75	...	10213.75	9000.00	...	9000.00	10000.00	...	10000.00	11000.00	...	11000.00
2. Block Grants	43601	59289.46	...	59289.46	71741.61	...	71741.61	70741.61	...	70741.61	88543.00	...	88543.00
<b>Total - State Plan</b>		<b>69503.21</b>	...	<b>69503.21</b>	<b>80741.61</b>	...	<b>80741.61</b>	<b>80741.61</b>	...	<b>80741.61</b>	<b>99543.00</b>	...	<b>99543.00</b>
<b>Total</b>		<b>69503.21</b>	...	<b>69503.21</b>	<b>80741.61</b>	...	<b>80741.61</b>	<b>80741.61</b>	...	<b>80741.61</b>	<b>99543.00</b>	...	<b>99543.00</b>

1. **Non Plan Grants to State Governments:** The estimates for grants to State Governments are based on the recommendations of the Thirteenth Finance Commission and other grants. The Non-Plan grants recommended by the Thirteenth Finance Commission are Non-Plan revenue deficit of States, Elementary Education, Environment, Improving Outcomes, Maintenance of Roads and Bridges, Local Bodies, Calamity Relief and for the State Specific Needs. In addition, grants are being given for modernization of State Police Force, roads, improvements in salary scale of university and college teachers etc.

2. **Grant in lieu of Share in Central Taxes and Duties to NCT of Delhi:** This provision has been made for Government of NCT of Delhi for Grant in Lieu of Share in Central Taxes and Duties.

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

4. **Write off Loans:** A provision of ₹ 100.00 crore for debt relief to State Governments for Centrally Sponsored Schemes and Central Plan Schemes through Ministries other than Ministry of Finance as per the recommendation of 13th Finance Commission has been made.

6.01. **Normal Central Assistance (NCA):** NCA is untied assistance for States Annual Plans that is allocated on the basis of the Gadgil Mukherjee Formula.

6.02. **Additional Central Assistance for Externally Aided Projects (EAPs) of States:** ACA for EAPs is routed through this Demand. From April, 2005, a new system of back-to-back (B2B) transfer of external assistance was introduced on the recommendation of the Twelfth Finance Commission, under which the external assistance is passed on to the General Category States on the same terms and conditions on which these are received by the central Government from donor agencies. In case of ongoing projects (signed before 1st April, 2005), the assistance to general category States continues to be passed on the NCA pattern (70 loan: 30 grant). Special Category States, however, receive ACA for EAPs on a 90% Grant and 10% Loan pattern.

6.03. **Additional Central Assistance for Other Projects (ACAOP):** This assistance is tied to projects and generally includes a component for 30% grants to General Category States and 90% grant component for Special Category States.

6.04. **Special Central Assistance (SCA):** This is being allocated to meet the gap in resources for financing of the Annual Plans of Special Category States.

- 6.05. **SCA for Hill Area/Western Ghats Development Programme:** This is a 100% grant provided for development projects in identified hills areas and the Western Ghats.
- 6.06. **SCA for Border Area Development Programme (BADP):** This is a 100% grant provided for development projects in the 17 States with international borders. The main objective of BADP is to meet the special developmental needs of the people living in remote and inaccessible areas near the international border and to bridge the gaps in infrastructure of such areas through convergence of schemes following a participatory approach.
- 6.07. **Special Plan Assistance (SPA):** This assistance is provided to the Special Category States (generally as 90% grant) for funding of projects identified by the States that are not covered by any central scheme, for non-recurring expenditure of a developmental nature.
- 6.08. **ACA for Accelerated Irrigation Benefit Programme (AIBP):** Central Assistance is provided to States for completion of irrigation projects, flood management works, command area development and water management and other water resources programmes.
- 6.09. **ACA for National Social Assistance Programme (NSAP):** Assistance to States under NSAP covers 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.
- 6.10. **ACA for National e-Governance Action Plan (NeGAP):** Four components of NeGAP are presently, Common Service Centre (CSC), State Wide Area Networks (SWAN), State Data Centres (SDC), and Capacity Building. Further, the Mission Mode State Treasury Computerization project has also been undertaken under NeGAP.
- 6.11. **SCA for Backward Regions Grant Fund (BRGF):** The BRGF Scheme aims to provide 100% grant to States to catalyze development of backward areas. The State Component, of BRGF covers Bihar, West Bengal and the Kalahandi-Bolangir-Koraput (KBK) districts of Odisha. Funds for the Bundelkhand Drought Mitigation Package and the Integrated Action Plan for 78 selected tribal and backward districts are also included in this provision.
- 6.12. **ACA for Jawaharlal Nehru National Urban Renewal Mission (JNNURM):** This mission was launched in December, 2005 for integrated development of infrastructural services. JNNURM includes Sub-Missions on Urban Infrastructure and Governance (UIG), Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT), Basic Services to the Urban Poor (BSUP) and Integrated Housing and Slum Development Programme (IHSDP). Rajiv Awas Yojana (RAY) is a new State Sector scheme announced under JNNURM in 2009-10, that is aimed at making the country slum free by 2020.
- 6.14. **ACA for Drought mitigation in Bundelkhand Region:** Provision for Drought mitigation in Bundelkhand Region is included under SCA for BRGF at item number 6.11 and for this component, ₹ 1400 crore has been provided in BE 2012-13 within overall allocation for BRGF.
- 7.01. **Block Loan for ACA for EAPs:** Provision of funds for the Loan component for Externally Aided projects to States under the Capital head of Account.

8. **Assistance to States from National Disaster Response Fund:** The erstwhile National Calamity Contingency Fund (NCCF) which was constituted as per the recommendations of the Eleventh Finance Commission has been merged into National Disaster Response Fund (NDRF) in line with the recommendation of the Thirteenth Finance Commission. The amount collected from National Calamity Contingent Duty (NCCD) is transferred to the NDRF and assistance to States is provided to supplement funds from the State Disaster Response Fund (SDRF) of a State, to facilitate immediate relief in case of calamities beyond the coping capacity of the States.

**MINISTRY OF FINANCE**

## DEMAND NO. 36

**Loans to Government Servants, etc.**

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

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	...	...	...	...	...	...	...	...	...	...	...	...			
Capital	...	-196.90	-196.90	...	-190.00	-190.00	...	-195.00	-195.00	...	-195.00	-195.00			
<b>Total</b>	...	<b>-196.90</b>	<b>-196.90</b>	...	<b>-190.00</b>	<b>-190.00</b>	...	<b>-195.00</b>	<b>-195.00</b>	...	<b>-195.00</b>	<b>-195.00</b>			
<b>1. Loans to Government Servants, etc.</b>															
1.01 House Building Advances	7610	...	72.10	72.10	...	98.00	98.00	...	80.00	80.00	...	80.00	80.00		
1.02 Advances for Purchase of Motor Conveyances	7610	...	105.45	105.45	...	139.00	139.00	...	110.50	110.50	...	107.00	107.00		
1.03 Advances for Purchase of Other Conveyances	7610	...	4.20	4.20	...	3.00	3.00	...	2.50	2.50	...	2.50	2.50		
1.04 Advances for Purchase of Computers	7610	...	54.17	54.17	...	59.00	59.00	...	56.67	56.67	...	60.20	60.20		
1.05 Other Advances	7610	...	0.27	0.27	...	1.00	1.00	...	0.33	0.33	...	0.30	0.30		
<i>Total- Loans to Government Servants, etc.</i>	...	...	236.19	236.19	...	300.00	300.00	...	250.00	250.00	...	250.00	250.00		
<b>2. Less: Receipts shown which are netted</b>															
2.01 House Building Advances	7610	...	-240.39	-240.39	...	-297.00	-297.00	...	-270.00	-270.00	...	-270.00	-270.00		
2.02 Conveyance Advances	7610	...	-141.71	-141.71	...	-159.00	-159.00	...	-144.00	-144.00	...	-144.00	-144.00		
2.03 Other Advances, etc.	7610	...	-50.99	-50.99	...	-34.00	-34.00	...	-31.00	-31.00	...	-31.00	-31.00		
<i>Total</i>	...	...	-433.09	-433.09	...	-490.00	-490.00	...	-445.00	-445.00	...	-445.00	-445.00		
<b>Grand Total</b>	...	...	<b>-196.90</b>	<b>-196.90</b>	...	<b>-190.00</b>	<b>-190.00</b>	...	<b>-195.00</b>	<b>-195.00</b>	...	<b>-195.00</b>	<b>-195.00</b>		

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:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	...	...	...	...	...	...	...	...	...	...	...	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Internal Debt of Central Government</b>													
<i>1. Internal Debt of Central Government</i>													
1.01 Market Loans	6001	...	111585.53	111585.53	...	74128.00	74128.00	...	73586.19	73586.19	...	90615.94	90615.94
1.02 14 day Treasury Bills	6001	...	2209868.22	2209868.22	...	2500566.00	2500566.00	...	2102377.00	2102377.00	...	2145265.00	2145265.00
1.03 91 day Treasury Bills	6001	...	259141.19	259141.19	...	309771.20	309771.20	...	392537.99	392537.99	...	537546.50	537546.50
1.04 182 day Treasury Bills	6001	...	42800.00	42800.00	...	50595.00	50595.00	...	63600.55	63600.55	...	99352.50	99352.50
1.05 364 day Treasury Bills	6001	...	41497.14	41497.14	...	42481.60	42481.60	...	42481.60	42481.60	...	90371.35	90371.35
1.06 Market Stabilisation Scheme													
1.06.01 Dated securities	6001	...	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	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Market Stabilisation Scheme</i>		...	<i>2737.00</i>	<i>2737.00</i>	...	...	...	...	...	...	...	...	...
1.07 Cash Management Bills	6001	...	12000.00	12000.00	...	20000.00	20000.00	...	93000.00	93000.00	...	95000.00	95000.00
1.08 Ways and Means Advances	6001	...	104701.00	104701.00	...	130876.00	130876.00	...	716819.00	716819.00	...	700000.00	700000.00
1.09 Others													
1.09.01 Securities issued to International Financial Institutions	6001	...	4383.41	4383.41	...	59.04	59.04	...	2653.71	2653.71	...	61.23	61.23
1.09.02 Compensation and Other Bonds	6001	...	12983.90	12983.90	...	13117.48	13117.48	...	13489.00	13489.00	...	10659.61	10659.61
1.09.03 Redemption of Securities issued to NSSF	6001	...	1302.48	1302.48	...	1302.48	1302.48	...	10302.48	10302.48	...	1302.48	1302.48
<i>Total- Others</i>		...	<i>18669.79</i>	<i>18669.79</i>	...	<i>14479.00</i>	<i>14479.00</i>	...	<i>26445.19</i>	<i>26445.19</i>	...	<i>12023.32</i>	<i>12023.32</i>
<i>Total- Internal Debt of Central Government</i>		...	<i>2802999.87</i>	<i>2802999.87</i>	...	<i>3142896.80</i>	<i>3142896.80</i>	...	<i>3510847.52</i>	<i>3510847.52</i>	...	<i>3770174.61</i>	<i>3770174.61</i>
2. External Debt	6002	...	11774.23	11774.23	...	12320.13	12320.13	...	13865.68	13865.68	...	15899.74	15899.74

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
3. Less-Amount netted against Receipts	6001	...	-2802999.87	-2802999.87	...	-3142896.80	-3142896.80	...	-3510847.52	-3510847.52	...	-3770174.61	-3770174.61
	6002	...	-11774.23	-11774.23	...	-12320.13	-12320.13	...	-13865.68	-13865.68	...	-15899.74	-15899.74
	8999	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	-2814774.10	-2814774.10	...	-3155216.93	-3155216.93	...	-3524713.20	-3524713.20	...	-3786074.35	-3786074.35
<b>Grand Total</b>		...	...	...	...	...	...	...	...	...	...	...	...

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

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2.31	83.64	85.95	3.00	96.97	99.97	2.45	125.01	127.46	4.00	131.25	135.25	
Capital	7.20	...	7.20	2.00	...	2.00	1.03	...	1.03	...	...	...	
<b>Total</b>	<b>9.51</b>	<b>83.64</b>	<b>93.15</b>	<b>5.00</b>	<b>96.97</b>	<b>101.97</b>	<b>3.48</b>	<b>125.01</b>	<b>128.49</b>	<b>4.00</b>	<b>131.25</b>	<b>135.25</b>	
1. Secretariat-General Services	2052	...	50.87	50.87	...	55.91	55.91	...	74.67	74.67	...	89.45	89.45
<b>Other Administrative Services</b>													
2. Scheme for enhancing training capacity of National Institute of Financial Management	2070	2.31	1.40	3.71	3.00	1.40	4.40	2.45	1.40	3.85	4.00	1.40	5.40
3. Development of National Institute of Financial Management	4070	7.20	...	7.20	2.00	...	2.00	1.03	...	1.03	...	...	...
4. Training Centre for Civil Accounts Organisation(Institute of Government Accounts and Finance)	2070	...	3.21	3.21	...	3.65	3.65	...	3.93	3.93	...	4.39	4.39
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	...	28.16	28.16	...	36.00	36.00	...	45.00	45.00	...	36.00	36.00
<b>Total-Other Administrative Services</b>		<b>9.51</b>	<b>32.78</b>	<b>42.29</b>	<b>5.00</b>	<b>41.06</b>	<b>46.06</b>	<b>3.48</b>	<b>50.34</b>	<b>53.82</b>	<b>4.00</b>	<b>41.80</b>	<b>45.80</b>
7. Deduct-Recoveries of Overpayments	2052	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>9.51</b>	<b>83.64</b>	<b>93.15</b>	<b>5.00</b>	<b>96.97</b>	<b>101.97</b>	<b>3.48</b>	<b>125.01</b>	<b>128.49</b>	<b>4.00</b>	<b>131.25</b>	<b>135.25</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Other Administrative Services	32070	9.51	...	9.51	5.00	...	5.00	3.48	...	3.48	4.00	...	4.00

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

2. **Scheme for enhancing training capacity of National Institute of Financial Management:** 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. **Development of National Institute of Financial Management:** The provision is to meet additional infrastructure requirement of National Institute of Financial Management (NIFM).

4. **Training Centre for Civil Accounts Organisation (Institute of Government Accounts and Finance):** The provision is for expenditure on providing training facilities for Group B and C employees of Civil Accounts Organisation.



5. **Contribution to Association of Government Accounts Organisation of**

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

6. **Service Charges to National Securities Depository Limited for New Pension**

**Scheme:** 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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	15943.84	15943.84	...	16000.00	16000.00	...	17030.00	17030.00	...	18800.00	18800.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>15943.84</b>	<b>15943.84</b>	...	<b>16000.00</b>	<b>16000.00</b>	...	<b>17030.00</b>	<b>17030.00</b>	...	<b>18800.00</b>	<b>18800.00</b>	
<b>Pensions and Other Retirement Benefits</b>													
1. Pensions and other Retirement Benefits													
1.01 Superannuation and Retirement Allowances	2071	...	8394.31	8394.31	...	8827.07	8827.07	...	9364.50	9364.50	...	10342.51	10342.51
1.02 Commuted Value of Pensions	2071	...	1700.05	1700.05	...	1892.20	1892.20	...	1897.20	1897.20	...	2098.20	2098.20
1.03 Gratuities	2071	...	2025.78	2025.78	...	2241.50	2241.50	...	2246.50	2246.50	...	2506.50	2506.50
1.04 Family Pensions	2071	...	1857.54	1857.54	...	1912.01	1912.01	...	2048.90	2048.90	...	2233.80	2233.80
1.05 Leave encashment	2071	...	1093.49	1093.49	...	1222.99	1222.99	...	1323.00	1323.00	...	1454.00	1454.00
1.06 Contributions to Provident Funds	2071	...	12.53	12.53	...	22.00	22.00	...	22.00	22.00	...	22.00	22.00
1.07 Miscellaneous Pensionary Payments	2071	...	769.01	769.01	...	837.45	837.45	...	1077.45	1077.45	...	1083.40	1083.40
1.08 Others	2071	...	47.88	47.88	...	2.76	2.76	...	6.76	6.76	...	7.00	7.00
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>15900.59</i>	<i>15900.59</i>	...	<i>15957.98</i>	<i>15957.98</i>	...	<i>16986.31</i>	<i>16986.31</i>	...	<i>18747.41</i>	<i>18747.41</i>
2. Social Security & Welfare													
2.01 Deposit Linked Insurance Scheme	2235	...	41.36	41.36	...	39.69	39.69	...	41.36	41.36	...	50.09	50.09
2.02 Central Government Employees Insurance Scheme	2235	...	0.86	0.86	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
2.03 Others	2235	...	1.03	1.03	...	1.33	1.33	...	1.33	1.33	...	1.50	1.50
<i>Total- Social Security &amp; Welfare</i>		...	<i>43.25</i>	<i>43.25</i>	...	<i>42.02</i>	<i>42.02</i>	...	<i>43.69</i>	<i>43.69</i>	...	<i>52.59</i>	<i>52.59</i>
<b>Grand Total</b>		...	<b>15943.84</b>	<b>15943.84</b>	...	<b>16000.00</b>	<b>16000.00</b>	...	<b>17030.00</b>	<b>17030.00</b>	...	<b>18800.00</b>	<b>18800.00</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	2109.80	2109.80	...	2243.40	2243.40	...	2283.64	2283.64	...	2405.70	2405.70
Capital	...	18.34	18.34	...	9.68	9.68	...	4.00	4.00	...	10.00	10.00
<b>Total</b>	...	<b>2128.14</b>	<b>2128.14</b>	...	<b>2253.08</b>	<b>2253.08</b>	...	<b>2287.64</b>	<b>2287.64</b>	...	<b>2415.70</b>	<b>2415.70</b>
<b>Audit</b>												
1. Comptroller and Auditor General of India												
1.01 Comptroller and Auditor General of India	2016	66.86	66.86	...	69.51	69.51	...	71.67	71.67	...	75.17	75.17
1.02 Comptroller and Auditor General of India-UN Audit	2016	1.70	1.70	...	4.69	4.69	...	6.54	6.54	...	3.34	3.34
<i>Total- Comptroller and Auditor General of India</i>	...	<i>68.56</i>	<i>68.56</i>	...	<i>74.20</i>	<i>74.20</i>	...	<i>78.21</i>	<i>78.21</i>	...	<i>78.51</i>	<i>78.51</i>
2. Civil Audit and Accounts Offices												
2.01 Civil Audit Offices	2016	1003.23	1003.23	...	1076.41	1076.41	...	1084.63	1084.63	...	1177.84	1177.84
2.02 Civil Accounts Offices	2016	824.92	824.92	...	874.19	874.19	...	902.69	902.69	...	904.59	904.59
<i>Total- Civil Audit and Accounts Offices</i>	...	<i>1828.15</i>	<i>1828.15</i>	...	<i>1950.60</i>	<i>1950.60</i>	...	<i>1987.32</i>	<i>1987.32</i>	...	<i>2082.43</i>	<i>2082.43</i>
3. P&T Audit Offices	2016	66.29	66.29	...	71.77	71.77	...	71.77	71.77	...	75.35	75.35
4. Railway Audit Offices	2016	120.19	120.19	...	119.66	119.66	...	119.66	119.66	...	127.37	127.37
5. Defence Audit Offices	2016	44.04	44.04	...	45.87	45.87	...	45.87	45.87	...	51.47	51.47
6. Commercial Audit Offices	2016	88.85	88.85	...	94.97	94.97	...	95.17	95.17	...	110.67	110.67
7. Overseas Audit Offices	2016	13.88	13.88	...	15.74	15.74	...	16.90	16.90	...	15.78	15.78
8. Other Expenditure	2016	15.85	15.85	...	16.07	16.07	...	16.07	16.07	...	16.91	16.91
<b>Total-Audit</b>	...	<b>2245.81</b>	<b>2245.81</b>	...	<b>2388.88</b>	<b>2388.88</b>	...	<b>2430.97</b>	<b>2430.97</b>	...	<b>2558.49</b>	<b>2558.49</b>
<b>Public Works</b>												
9. Purchase of ready-built office buildings	4059	5.25	5.25	...	2.15	2.15	...	2.15	2.15	...	5.00	5.00
<b>Housing</b>												
10. Purchase of ready-built residential accommodation	4216	13.09	13.09	...	7.53	7.53	...	1.85	1.85	...	5.00	5.00
11. <i>Less: Recoveries adjusted in reduction of expenditure</i>												
11.01 Comptroller and Auditor General of India	2016	-0.71	-0.71	...	-2.11	-2.11	...	-2.11	-2.11	...	-2.11	-2.11
11.02 Audit & Accounts Offices	2016	-135.30	-135.30	...	-138.68	-138.68	...	-138.68	-138.68	...	-147.34	-147.34

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
11.03	Reimbursement of expenditure-UN Audit	2016	...	...	...	-4.69	-4.69	...	-6.54	-6.54	...	-3.34	-3.34	
	<i>Total</i>		...	-136.01	-136.01	...	-145.48	-145.48	...	-147.33	-147.33	...	-152.79	-152.79
	<b>Grand Total</b>		...	<b>2128.14</b>	<b>2128.14</b>	...	<b>2253.08</b>	<b>2253.08</b>	...	<b>2287.64</b>	<b>2287.64</b>	...	<b>2415.70</b>	<b>2415.70</b>

1. 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, Aizwal and renovation & upgradation of Ravi Towers, Ghaziabad.

**MINISTRY OF FINANCE**

## DEMAND NO. 41

**Department of Revenue**

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

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	15164.30	15164.30	...	12973.04	12973.04	...	4902.01	4902.01	...	758.10	758.10
Capital	...	25.11	25.11	...	17.89	17.89	...	5.71	5.71	...	11.54	11.54
<b>Total</b>	...	<b>15189.41</b>	<b>15189.41</b>	...	<b>12990.93</b>	<b>12990.93</b>	...	<b>4907.72</b>	<b>4907.72</b>	...	<b>769.64</b>	<b>769.64</b>
1. Secretariat -General Services	2052	108.25	108.25	...	112.77	112.77	...	124.52	124.52	...	132.86	132.86
2. Implementation of VAT Scheme	2052	5.91	5.91	...	1.79	1.79	...	1.60	1.60	...	0.19	0.19
3. Setting up of Tax Information Exchange System	2052	5.80	5.80	...	11.08	11.08	...	10.87	10.87	...	10.51	10.51
4. Income Tax Overseas Units	2052	...	...	...	2.41	2.41	...	3.56	3.56	...	18.20	18.20
<b>Other Fiscal Services</b>												
5. Enforcement Directorate	2047	38.14	38.14	...	39.41	39.41	...	41.43	41.43	...	53.80	53.80
6. National Institute of Public Finance & Policy	2047	7.08	7.08	...	7.84	7.84	...	7.66	7.66	...	8.50	8.50
7. International Cooperation	2047	0.70	0.70	...	0.72	0.72	...	1.05	1.05	...	0.78	0.78
8. Other Expenditure	2047	17.21	17.21	...	19.00	19.00	...	19.67	19.67	...	19.16	19.16
<b>Total-Other Fiscal Services</b>	...	<b>63.13</b>	<b>63.13</b>	...	<b>66.97</b>	<b>66.97</b>	...	<b>69.81</b>	<b>69.81</b>	...	<b>82.24</b>	<b>82.24</b>
<b>Other Administrative Services</b>												
9. Narcotics Control	2070	23.17	23.17	...	24.03	24.03	...	28.37	28.37	...	25.68	25.68
10. International Cooperation etc.	2070	2.40	2.40	...	3.55	3.55	...	3.49	3.49	...	3.54	3.54
11. Transfer to National Fund for control of drug abuse	2070	...	...	...	2.00	2.00	...	...	...	...	1.00	1.00
<b>Total-Other Administrative Services</b>	...	<b>25.57</b>	<b>25.57</b>	...	<b>29.58</b>	<b>29.58</b>	...	<b>31.86</b>	<b>31.86</b>	...	<b>30.22</b>	<b>30.22</b>
<b>Other Industries</b>												
12. <i>Opium and Alkaloid Factories</i>												
12.01 Revenue Expenditure	2875	266.41	266.41	...	325.46	325.46	...	418.72	418.72	...	349.64	349.64
12.02 Less- Revenue Receipts	0875	-237.54	-237.54	...	-312.00	-312.00	...	-432.47	-432.47	...	-366.73	-366.73
12.03 Capital Expenditure	4875	0.17	0.17	...	0.84	0.84	...	0.70	0.70	...	1.53	1.53
<i>Total- Opium and Alkaloid Factories</i>	...	<i>29.04</i>	<i>29.04</i>	...	<i>14.30</i>	<i>14.30</i>	...	<i>-13.05</i>	<i>-13.05</i>	...	<i>-15.56</i>	<i>-15.56</i>
13. Chief Controller, Government Opium & Alkaloid Factories	2875	0.74	0.74	...	0.58	0.58	...	0.56	0.56	...	0.57	0.57
<b>Total-Other Industries</b>	...	<b>29.78</b>	<b>29.78</b>	...	<b>14.88</b>	<b>14.88</b>	...	<b>-12.49</b>	<b>-12.49</b>	...	<b>-14.99</b>	<b>-14.99</b>
<b>Collection of Taxes on Income and Expenditure</b>												
14. Other Expenditure	2020	0.29	0.29	...	0.40	0.40	...	0.40	0.40	...	0.40	0.40

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.	<i>Purchase of Ready-built Accomodation</i>													
	15.01 Residential Building	4216	...	0.10	0.10	...	7.05	7.05	...	0.01	0.01	...	0.01	0.01
16.	Capital Outlay on Public Works	4059	...	24.84	24.84	...	10.00	10.00	...	5.00	5.00	...	10.00	10.00
17.	Compensation to States/UT Governments for Revenue losses due to introduction of VAT & VAT related expenditure	3601	...	1083.16	1083.16	...	724.00	724.00	...	495.00	495.00	...	195.00	195.00
		3602	...	8.80	8.80	...	10.00	10.00	...	5.00	5.00	...	5.00	5.00
	<i>Total</i>	...	...	1091.96	1091.96	...	734.00	734.00	...	500.00	500.00	...	200.00	200.00
18.	Compensation to States/UT Governments for Revenue losses due to phasing out of CST	3601	...	13833.78	13833.78	...	12000.00	12000.00	...	4172.58	4172.58	...	300.00	300.00
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	...	13833.78	13833.78	...	12000.00	12000.00	...	4172.58	4172.58	...	300.00	300.00
19.	<i>Aid Materials &amp; Equipment</i>													
	19.01 Gross Expenditure	3606	...	...	...	...	0.35	0.35	...	...	...	...	...	...
	19.02 Deduct - Transfer to functional Major Head	3606	...	...	...	...	-0.35	-0.35	...	...	...	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Collection of Taxes on Income and Expenditure</b>		...	...	<b>14950.97</b>	<b>14950.97</b>	...	<b>12751.45</b>	<b>12751.45</b>	...	<b>4677.99</b>	<b>4677.99</b>	...	<b>510.41</b>	<b>510.41</b>
<b>Grand Total</b>		...	...	<b>15189.41</b>	<b>15189.41</b>	...	<b>12990.93</b>	<b>12990.93</b>	...	<b>4907.72</b>	<b>4907.72</b>	...	<b>769.64</b>	<b>769.64</b>

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 (NFCDA).

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.
14. **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.
15. **Purchase of Ready-built accommodation:** The provision is for purchase of ready-built accommodation for the Zonal Offices of Enforcement Directorate.
16. **Capital Outlay on Public Works:** The provision is for construction of Rajaswa Bhawan at New Delhi.
17. **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.
18. **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).
19. **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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	2697.75	2697.75	...	2975.85	2975.85	...	2991.57	2991.57	...	3071.18	3071.18	
Capital	...	1568.77	1568.77	...	903.70	903.70	...	318.77	318.77	...	807.28	807.28	
<b>Total</b>	...	<b>4266.52</b>	<b>4266.52</b>	...	<b>3879.55</b>	<b>3879.55</b>	...	<b>3310.34</b>	<b>3310.34</b>	...	<b>3878.46</b>	<b>3878.46</b>	
<b>Collection of Taxes on Income &amp; Expenditure</b>													
1. Collection of Income-tax	2020	...	2279.75	2279.75	...	2514.59	2514.59	...	2527.88	2527.88	...	2595.15	2595.15
2. Collection of Corporation Tax	2020	...	350.75	350.75	...	386.86	386.86	...	388.90	388.90	...	399.25	399.25
<b>Total-Collection of Taxes on Income &amp; Expenditure</b>		...	<b>2630.50</b>	<b>2630.50</b>	...	<b>2901.45</b>	<b>2901.45</b>	...	<b>2916.78</b>	<b>2916.78</b>	...	<b>2994.40</b>	<b>2994.40</b>
<b>Collection of Estate Duty, Taxes on Wealth, Gift and Security Transaction</b>													
3. Collection of Wealth Tax	2031	...	6.75	6.75	...	7.44	7.44	...	7.48	7.48	...	7.68	7.68
4. Security Transaction Tax	2031	...	13.49	13.49	...	14.88	14.88	...	14.96	14.96	...	15.35	15.35
5. Collection of Other Taxes	2031	...	47.22	47.22	...	52.08	52.08	...	52.35	52.35	...	53.75	53.75
6. <i>Purchase of Ready-Built Accomodation</i>													
6.01 Office buildings	4059	...	1527.23	1527.23	...	877.70	877.70	...	317.51	317.51	...	777.48	777.48
6.02 Residential buildings	4216	...	43.41	43.41	...	27.00	27.00	...	5.00	5.00	...	30.00	30.00
<i>Total- Purchase of Ready-Built Accomodation</i>		...	<i>1570.64</i>	<i>1570.64</i>	...	<i>904.70</i>	<i>904.70</i>	...	<i>322.51</i>	<i>322.51</i>	...	<i>807.48</i>	<i>807.48</i>
7. <i>Acquisition of immovable property under the Income-Tax Act</i>													
7.01 Gross Expenditure	4075	...	1.65	1.65	...	1.00	1.00	...	1.70	1.70	...	1.80	1.80
7.02 Less - Sale Proceeds	4075	...	-3.52	-3.52	...	-2.00	-2.00	...	-5.44	-5.44	...	-2.00	-2.00
<i>Net</i>		...	<i>-1.87</i>	<i>-1.87</i>	...	<i>-1.00</i>	<i>-1.00</i>	...	<i>-3.74</i>	<i>-3.74</i>	...	<i>-0.20</i>	<i>-0.20</i>
<b>Total-Collection of Estate Duty, Taxes on Wealth, Gift and Security Transaction</b>		...	<b>1636.23</b>	<b>1636.23</b>	...	<b>978.10</b>	<b>978.10</b>	...	<b>393.56</b>	<b>393.56</b>	...	<b>884.06</b>	<b>884.06</b>
8. Actual Recoveries	2020	...	-0.21	-0.21	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		...	<b>4266.52</b>	<b>4266.52</b>	...	<b>3879.55</b>	<b>3879.55</b>	...	<b>3310.34</b>	<b>3310.34</b>	...	<b>3878.46</b>	<b>3878.46</b>

1-5. 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), 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.

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

7. 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	2979.16	2979.16	...	3250.84	3250.84	...	3258.34	3258.34	...	3481.38	3481.38
Capital	...	118.12	118.12	...	127.55	127.55	...	92.95	92.95	...	119.20	119.20
<b>Total</b>	...	<b>3097.28</b>	<b>3097.28</b>	...	<b>3378.39</b>	<b>3378.39</b>	...	<b>3351.29</b>	<b>3351.29</b>	...	<b>3600.58</b>	<b>3600.58</b>
<b>Customs</b>												
1. Collection of Customs	2037	903.29	903.29	...	981.01	981.01	...	977.53	977.53	...	1046.53	1046.53
2. <i>Other Expenditure on Customs</i>												
2.01 Customs Welfare Fund	2037	...	...	...	...	...	...	6.14	6.14	...	6.20	6.20
2.02 Other items	2037	1.55	1.55	...	1.70	1.70	...	2.10	2.10	...	2.30	2.30
4047	...	33.20	33.20	...	83.55	83.55	...	81.95	81.95	...	87.20	87.20
<i>Total</i>	...	<i>34.75</i>	<i>34.75</i>	...	<i>85.25</i>	<i>85.25</i>	...	<i>84.05</i>	<i>84.05</i>	...	<i>89.50</i>	<i>89.50</i>
<i>Total- Other Expenditure on Customs</i>	...	<i>34.75</i>	<i>34.75</i>	...	<i>85.25</i>	<i>85.25</i>	...	<i>90.19</i>	<i>90.19</i>	...	<i>95.70</i>	<i>95.70</i>
<b>Total-Customs</b>	...	<b>938.04</b>	<b>938.04</b>	...	<b>1066.26</b>	<b>1066.26</b>	...	<b>1067.72</b>	<b>1067.72</b>	...	<b>1142.23</b>	<b>1142.23</b>
<b>Union Excise Duties</b>												
3. Collection of Union Excise Duties	2038	1800.94	1800.94	...	1970.27	1970.27	...	1964.87	1964.87	...	2103.84	2103.84
4. <i>Other Expenditure</i>												
4.01 Directorate of Inspection	2038	30.32	30.32	...	31.83	31.83	...	34.76	34.76	...	37.12	37.12
4.02 Systems and Data Management	2038	124.97	124.97	...	135.15	135.15	...	134.80	134.80	...	138.00	138.00
4.03 Vigilance	2038	11.79	11.79	...	12.61	12.61	...	12.32	12.32	...	13.10	13.10
4.04 National Academy of Customs, Excise & Narcotics	2038	39.97	39.97	...	37.83	37.83	...	43.37	43.37	...	44.31	44.31
4.05 Directorate of Publicity and Public Relations	2038	27.01	27.01	...	30.21	30.21	...	31.35	31.35	...	35.44	35.44
4.06 Directorate of Central Excise Intelligence	2038	25.93	25.93	...	30.73	30.73	...	32.92	32.92	...	33.91	33.91
4.07 Others	2038	11.37	11.37	...	13.50	13.50	...	12.88	12.88	...	13.63	13.63
<i>Total- Other Expenditure</i>	...	<i>271.36</i>	<i>271.36</i>	...	<i>291.86</i>	<i>291.86</i>	...	<i>302.40</i>	<i>302.40</i>	...	<i>315.51</i>	<i>315.51</i>
5. Maintenance and Repairs	2216	2.29	2.29	...	6.00	6.00	...	5.30	5.30	...	7.00	7.00
6. <i>Purchase of ready-built Accommodation</i>												
6.01 Office Buildings	4059	88.92	88.92	...	40.00	40.00	...	7.00	7.00	...	28.00	28.00

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02 Residential Buildings	4216	...	-4.00	-4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
<i>Total- Purchase of ready-built Accommodation</i>		...	<i>84.92</i>	<i>84.92</i>	...	<i>44.00</i>	<i>44.00</i>	...	<i>11.00</i>	<i>11.00</i>	...	<i>32.00</i>	<i>32.00</i>
<b>Total-Union Excise Duties</b>		...	<b>2159.51</b>	<b>2159.51</b>	...	<b>2312.13</b>	<b>2312.13</b>	...	<b>2283.57</b>	<b>2283.57</b>	...	<b>2458.35</b>	<b>2458.35</b>
7. Actual Recoveries	2037	...	-0.17	-0.17	...	...	...	...	...	...	...	...	...
	2038	...	-0.10	-0.10	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	<i>-0.27</i>	<i>-0.27</i>	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		...	<b>3097.28</b>	<b>3097.28</b>	...	<b>3378.39</b>	<b>3378.39</b>	...	<b>3351.29</b>	<b>3351.29</b>	...	<b>3600.58</b>	<b>3600.58</b>

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 ₹ 2.30 crore for payment to other Departments. A provision of ₹ 87.20 crore has also been made for meeting the expenditure on procurement of Anti-Smuggling equipment (Container Scanners) and Marine Fleet. Provision of ₹ 6.20 crore is made for transfer to Customs Welfare Fund.

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 related 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	63.05	63.05	...	62.63	62.63	...	50.58	50.58	...	63.24	63.24	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>63.05</b>	<b>63.05</b>	...	<b>62.63</b>	<b>62.63</b>	...	<b>50.58</b>	<b>50.58</b>	...	<b>63.24</b>	<b>63.24</b>	
1. Secretariat Economic Services	3451	...	63.05	63.05	...	62.63	62.63	...	50.58	50.58	...	63.24	63.24
<b>Grand Total</b>	...	<b>63.05</b>	<b>63.05</b>	...	<b>62.63</b>	<b>62.63</b>	...	<b>50.58</b>	<b>50.58</b>	...	<b>63.24</b>	<b>63.24</b>	

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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	290.74	9.39	300.13	504.49	10.09	514.58	549.99	10.09	560.08	660.00	10.54	670.54	
Capital	102.50	...	102.50	95.51	...	95.51	0.01	...	0.01	...	...	...	
<b>Total</b>	<b>393.24</b>	<b>9.39</b>	<b>402.63</b>	<b>600.00</b>	<b>10.09</b>	<b>610.09</b>	<b>550.00</b>	<b>10.09</b>	<b>560.09</b>	<b>660.00</b>	<b>10.54</b>	<b>670.54</b>	
1. Secretariat-Economic Services	3451	3.78	8.99	12.77	5.50	9.66	15.16	5.50	9.66	15.16	6.00	10.09	16.09
<b>Food Storage and Warehousing</b>													
2. <i>Other Programmes of Food, Storage and Warehousing</i>													
2.01 Modernisation of Rice Mills	2408	...	0.21	0.21	...	0.21	0.21	...	0.22	0.22	...	0.24	0.24
2.02 Horticulture Based Industries	2408	257.13	0.19	257.32	396.48	0.21	396.69	450.48	0.21	450.69	500.90	0.21	501.11
	3601	...	...	...	4.51	...	4.51	0.01	...	0.01	40.05	...	40.05
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	15.05	...	15.05
	4408	102.50	...	102.50	95.50	...	95.50	...	...	...	...	...	...
<i>Total</i>		359.63	0.19	359.82	496.50	0.21	496.71	450.50	0.21	450.71	556.00	0.21	556.21
2.03 Grants for Milk Based Industries	2408	30.06	...	30.06	37.74	...	37.74	38.74	...	38.74	31.64	...	31.64
	3601	0.93	...	0.93	0.25	...	0.25	0.25	...	0.25	0.35	...	0.35
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>		30.99	...	30.99	38.00	...	38.00	39.00	...	39.00	32.00	...	32.00
2.04 Meat Food Product Order	2408	...	...	...	...	0.01	0.01	...	...	...	...	...	...
<i>Total- Other Programmes of Food, Storage and Warehousing</i>		390.62	0.40	391.02	534.50	0.43	534.93	489.50	0.43	489.93	588.00	0.45	588.45
3. Lumpsum Provision for projects/ schemes for benefit of N. E. States including Sikkim	2552	...	...	...	59.99	...	59.99	54.99	...	54.99	66.00	...	66.00
	4552	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
<i>Total</i>		...	...	...	60.00	...	60.00	55.00	...	55.00	66.00	...	66.00
4. Actual Recoveries	2405	-0.14	...	-0.14	...	...	...	...	...	...	...	...	...
	2408	-1.02	...	-1.02	...	...	...	...	...	...	...	...	...
<i>Total</i>		-1.16	...	-1.16	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>393.24</b>	<b>9.39</b>	<b>402.63</b>	<b>600.00</b>	<b>10.09</b>	<b>610.09</b>	<b>550.00</b>	<b>10.09</b>	<b>560.09</b>	<b>660.00</b>	<b>10.54</b>	<b>670.54</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Secretariat-Economic Services	13451	3.78	...	3.78	5.50	...	5.50	5.50	...	5.50	6.00	...	6.00
2. Fisheries	12405	-0.14	...	-0.14	...	...	...	...	...	...	...	...	...
3. Food, Storage and Warehousing	12408	389.60	...	389.60	534.50	...	534.50	489.50	...	489.50	588.00	...	588.00
4. North Eastern Areas	22552	...	...	...	60.00	...	60.00	55.00	...	55.00	66.00	...	66.00
<b>Total</b>		<b>393.24</b>	...	<b>393.24</b>	<b>600.00</b>	...	<b>600.00</b>	<b>550.00</b>	...	<b>550.00</b>	<b>660.00</b>	...	<b>660.00</b>

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

2. 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 Human Resources Development; (d) Scheme for Quality Assurance, Codex Standards, Research and Development and other Promotional Activities and (e) 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) and (f) National Mission on Food Processing (Centrally Sponsored Scheme).

3. 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:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	18407.17	3402.08	21809.25	21570.92	3337.00	24907.92	20274.14	3677.00	23951.14	24828.69	3575.00	28403.69	
Capital	955.25	...	955.25	1989.08	...	1989.08	1302.86	...	1302.86	2298.31	...	2298.31	
<b>Total</b>	<b>19362.42</b>	<b>3402.08</b>	<b>22764.50</b>	<b>23560.00</b>	<b>3337.00</b>	<b>26897.00</b>	<b>21577.00</b>	<b>3677.00</b>	<b>25254.00</b>	<b>27127.00</b>	<b>3575.00</b>	<b>30702.00</b>	
1. Secretariat - Social Services	2251	1.89	40.65	42.54	3.00	48.00	51.00	3.60	51.00	54.60	4.00	52.00	56.00
2. Discretionary Grant	2013	...	1.00	1.00	...	1.00	1.00	...	1.40	1.40	...	1.50	1.50
<b>HEALTH</b>													
3. Directorate General of Health Services	2210	1.62	36.15	37.77	2.20	41.15	43.35	2.20	40.37	42.57	2.30	41.00	43.30
4. National Medical Library	2210	13.45	2.17	15.62	24.70	4.12	28.82	24.70	4.01	28.71	25.00	4.00	29.00
	4210	...	...	...	0.70	...	0.70	0.70	...	0.70	1.00	...	1.00
<i>Total</i>		<i>13.45</i>	<i>2.17</i>	<i>15.62</i>	<i>25.40</i>	<i>4.12</i>	<i>29.52</i>	<i>25.40</i>	<i>4.01</i>	<i>29.41</i>	<i>26.00</i>	<i>4.00</i>	<i>30.00</i>
5. Central Government Health Scheme													
5.01 Setting up of CGHS Dispensaries	2210	46.96	592.97	639.93	53.00	585.00	638.00	53.00	665.00	718.00	57.81	605.00	662.81
	4210	10.25	...	10.25	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00
<i>Total</i>		<i>57.21</i>	<i>592.97</i>	<i>650.18</i>	<i>78.00</i>	<i>585.00</i>	<i>663.00</i>	<i>78.00</i>	<i>665.00</i>	<i>743.00</i>	<i>82.81</i>	<i>605.00</i>	<i>687.81</i>
5.02 Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	...	-5.00	-5.00
<i>Net</i>		<i>57.21</i>	<i>592.97</i>	<i>650.18</i>	<i>78.00</i>	<i>585.00</i>	<i>663.00</i>	<i>78.00</i>	<i>665.00</i>	<i>743.00</i>	<i>82.81</i>	<i>600.00</i>	<i>682.81</i>
<b>Hospitals &amp; Dispensaries</b>													
6. Safdarjang Hospital, New Delhi	2210	103.64	182.66	286.30	115.00	183.00	298.00	135.00	203.00	338.00	153.55	210.00	363.55
	4210	35.66	...	35.66	35.00	...	35.00	27.88	...	27.88	100.00	...	100.00
	4216	0.25	...	0.25	12.00	...	12.00	1.00	...	1.00	4.00	...	4.00
<i>Total</i>		<i>139.55</i>	<i>182.66</i>	<i>322.21</i>	<i>162.00</i>	<i>183.00</i>	<i>345.00</i>	<i>163.88</i>	<i>203.00</i>	<i>366.88</i>	<i>257.55</i>	<i>210.00</i>	<i>467.55</i>
7. Dr. Ram Manohar Lohia Hospital, New Delhi	2210	78.48	120.01	198.49	95.00	128.00	223.00	100.00	131.25	231.25	115.65	138.00	253.65
	4210	36.74	...	36.74	59.75	...	59.75	40.60	...	40.60	68.70	...	68.70
	4216	0.24	...	0.24	0.25	...	0.25	0.25	...	0.25	0.30	...	0.30
<i>Total</i>		<i>115.46</i>	<i>120.01</i>	<i>235.47</i>	<i>155.00</i>	<i>128.00</i>	<i>283.00</i>	<i>140.85</i>	<i>131.25</i>	<i>272.10</i>	<i>184.65</i>	<i>138.00</i>	<i>322.65</i>
8. Central Institute of Psychiatry, Ranchi	2210	10.68	25.36	36.04	10.00	27.00	37.00	10.00	28.50	38.50	11.90	30.00	41.90
	4210	2.19	...	2.19	29.00	...	29.00	26.73	...	26.73	32.34	...	32.34



*(In crores of Rupees)*

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4216	1.07	...	1.07	1.00	...	1.00	2.24	...	2.24	1.50	...	1.50	
<i>Total</i>	<i>13.94</i>	<i>25.36</i>	<i>39.30</i>	<i>40.00</i>	<i>27.00</i>	<i>67.00</i>	<i>38.97</i>	<i>28.50</i>	<i>67.47</i>	<i>45.74</i>	<i>30.00</i>	<i>75.74</i>	
9. All India Institute of Physical Medicine and Rehabilitation, Mumbai	2210	3.26	8.64	11.90	5.00	9.50	14.50	4.42	9.50	13.92	5.75	10.00	15.75
4210	0.31	...	0.31	4.00	...	4.00	2.00	...	2.00	4.60	...	4.60	
<i>Total</i>	<i>3.57</i>	<i>8.64</i>	<i>12.21</i>	<i>9.00</i>	<i>9.50</i>	<i>18.50</i>	<i>6.42</i>	<i>9.50</i>	<i>15.92</i>	<i>10.35</i>	<i>10.00</i>	<i>20.35</i>	
10. Kalawati Saran Children's Hospital, New Delhi	2210	19.80	26.49	46.29	22.08	28.00	50.08	22.08	28.00	50.08	25.40	30.00	55.40
4210	3.36	...	3.36	5.14	...	5.14	5.14	...	5.14	5.35	...	5.35	
4216	0.60	...	0.60	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	
<i>Total</i>	<i>23.76</i>	<i>26.49</i>	<i>50.25</i>	<i>28.22</i>	<i>28.00</i>	<i>56.22</i>	<i>28.22</i>	<i>28.00</i>	<i>56.22</i>	<i>31.75</i>	<i>30.00</i>	<i>61.75</i>	
11. Medical Treatment of CGHS Pensioners	2071	...	645.49	645.49	...	604.00	604.00	...	754.00	754.00	...	630.00	630.00
<b>Total-Hospitals &amp; Dispensaries</b>	<b>296.28</b>	<b>1008.65</b>	<b>1304.93</b>	<b>394.22</b>	<b>979.50</b>	<b>1373.72</b>	<b>378.34</b>	<b>1154.25</b>	<b>1532.59</b>	<b>530.04</b>	<b>1048.00</b>	<b>1578.04</b>	
<b>Medical Education Training &amp; Research</b>													
12. Vallabh Bhai Patel Chest Institute, Delhi University	2210	12.00	18.72	30.72	13.40	20.00	33.40	13.40	21.40	34.80	15.40	22.50	37.90
13. Cancer Research (Control)	2210	31.97	12.00	43.97	175.00	12.00	187.00	105.00	14.74	119.74	72.00	15.00	87.00
14. Lady Hardinge Medical College & Smt. Sucheta Kripalani Hospital, New Delhi	2210	37.81	101.46	139.27	40.00	114.00	154.00	41.00	129.00	170.00	67.00	131.00	198.00
4210	12.61	...	12.61	35.00	...	35.00	25.00	...	25.00	20.00	...	20.00	
4216	0.48	...	0.48	5.00	...	5.00	2.00	...	2.00	5.00	...	5.00	
<i>Total</i>	<i>50.90</i>	<i>101.46</i>	<i>152.36</i>	<i>80.00</i>	<i>114.00</i>	<i>194.00</i>	<i>68.00</i>	<i>129.00</i>	<i>197.00</i>	<i>92.00</i>	<i>131.00</i>	<i>223.00</i>	
15. All India Institute of Medical Sciences (AIIMS), New Delhi	2210	400.00	585.00	985.00	412.35	610.00	1022.35	412.35	650.00	1062.35	474.00	650.00	1124.00
16. National Institute of Mental Health & Neuro-Sciences, Bangaluru	2210	70.45	62.11	132.56	95.00	71.23	166.23	95.00	78.23	173.23	109.00	80.00	189.00
17. All India Institute of Speech & Hearing, Mysore	2210	21.39	9.14	30.53	30.00	11.00	41.00	30.00	11.10	41.10	34.50	12.00	46.50
18. Post Graduate Institute of Medical Education & Research, Chandigarh	2210	79.00	317.00	396.00	140.00	330.00	470.00	92.00	364.00	456.00	161.00	385.00	546.00
19. Jawaharlal Institute of Post Graduate Medical Education & Research, Puducherry	2210	99.53	134.00	233.53	105.00	145.00	250.00	105.00	145.00	250.00	120.75	155.00	275.75
20. Kasturba Health Society, Wardha	2210	32.73	...	32.73	45.00	...	45.00	40.00	...	40.00	50.00	...	50.00
21. Vardhman Mahaveer Medical College, New Delhi	2210	2.00	...	2.00	8.00	...	8.00	3.50	...	3.50	3.50	...	3.50
4210	4.99	...	4.99	...	...	...	...	...	...	...	...	...	...
<i>Total</i>	<i>6.99</i>	<i>...</i>	<i>6.99</i>	<i>8.00</i>	<i>...</i>	<i>8.00</i>	<i>3.50</i>	<i>...</i>	<i>3.50</i>	<i>3.50</i>	<i>...</i>	<i>3.50</i>	
22. Dr. Ram Manohar Lohia PG Institute of Medical Education & Research, New Delhi	2210	4.71	...	4.71	14.00	...	14.00	12.86	...	12.86	16.10	...	16.10
4210	...	...	...	0.10	...	0.10	1.80	...	1.80	9.95	...	9.95	

*(In crores of Rupees)*

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4216	...	...	...	0.05	...	0.05	...	...	...	0.05	...	0.05	
<i>Total</i>	<i>4.71</i>	...	<i>4.71</i>	<i>14.15</i>	...	<i>14.15</i>	<i>14.66</i>	...	<i>14.66</i>	<i>26.10</i>	...	<i>26.10</i>	
23. Establishment of AIIMS Type Super Speciality Hospitals-cum-Teaching Institutions and Upgrading of State Govt. Hospitals	2210	21.54	...	21.54	55.94	...	55.94	33.66	...	33.66	128.00	...	128.00
4210	600.97	...	600.97	1508.80	...	1508.80	865.25	...	865.25	1376.21	...	1376.21	
4216	31.33	...	31.33	51.83	...	51.83	20.00	...	20.00	40.00	...	40.00	
<i>Total</i>	<i>653.84</i>	...	<i>653.84</i>	<i>1616.57</i>	...	<i>1616.57</i>	<i>918.91</i>	...	<i>918.91</i>	<i>1544.21</i>	...	<i>1544.21</i>	
24. Other Educational Institutions	2210	286.44	7.67	294.11	4.45	9.43	13.88	3.36	8.78	12.14	4.40	9.72	14.12
4210	...	...	...	...	...	...	...	...	...	...	15.30	...	15.30
<i>Total</i>	<i>286.44</i>	<i>7.67</i>	<i>294.11</i>	<i>4.45</i>	<i>9.43</i>	<i>13.88</i>	<i>3.36</i>	<i>8.78</i>	<i>12.14</i>	<i>19.70</i>	<i>9.72</i>	<i>29.42</i>	
<b>Total-Medical Education Training &amp; Research</b>	<b>1749.95</b>	<b>1247.10</b>	<b>2997.05</b>	<b>2738.92</b>	<b>1322.66</b>	<b>4061.58</b>	<b>1901.18</b>	<b>1422.25</b>	<b>3323.43</b>	<b>2722.16</b>	<b>1460.22</b>	<b>4182.38</b>	
<b>Public Health</b>													
25. Port/Airport Health Organisations/Establishments (including De-ratisation of Ships)	2210	0.82	14.98	15.80	1.87	20.00	21.87	1.75	18.18	19.93	1.80	21.00	22.80
26. TB/Leprosy Training Institutes	2210	3.47	17.47	20.94	4.76	21.63	26.39	4.52	21.23	25.75	5.50	22.50	28.00
4210	1.00	...	1.00	2.34	...	2.34	2.14	...	2.14	2.77	...	2.77	
4216	...	...	...	0.61	...	0.61	0.61	...	0.61	0.63	...	0.63	
<i>Total</i>	<i>4.47</i>	<i>17.47</i>	<i>21.94</i>	<i>7.71</i>	<i>21.63</i>	<i>29.34</i>	<i>7.27</i>	<i>21.23</i>	<i>28.50</i>	<i>8.90</i>	<i>22.50</i>	<i>31.40</i>	
27. Development of Nursing Services	2210	25.47	...	25.47	34.00	...	34.00	25.00	...	25.00	22.50	...	22.50
28. National Institute of Communicable Diseases, New Delhi	2210	13.57	19.18	32.75	15.20	24.50	39.70	13.40	22.98	36.38	17.45	24.50	41.95
3601	...	...	...	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05	
<i>Total</i>	<i>13.57</i>	<i>19.18</i>	<i>32.75</i>	<i>15.25</i>	<i>24.50</i>	<i>39.75</i>	<i>13.45</i>	<i>22.98</i>	<i>36.43</i>	<i>17.50</i>	<i>24.50</i>	<i>42.00</i>	
29. National AIDS Control Programme	2210	1175.47	7.96	1183.43	...	...	...	...	...	...	...	...	...
4210	...	...	...	...	...	...	...	...	...	...	...	...	
<i>Total</i>	<i>1175.47</i>	<i>7.96</i>	<i>1183.43</i>	...	...	...	...	...	...	...	...	...	
30. National Mental Health Programme	2210	90.76	...	90.76	110.00	...	110.00	70.00	...	70.00	117.00	...	117.00
31. Prevention of Food Adulteration (including Project of Feasibility Testing Scheme of Vitamins and Mineral Fortification of Staple Food)	2210	32.37	0.38	32.75	50.00	0.29	50.29	40.00	0.21	40.21	50.00	0.31	50.31
32. Central Drugs Standard Control Organisation	2210	25.70	14.28	39.98	38.00	19.50	57.50	37.62	18.98	56.60	52.60	21.50	74.10
4210	...	...	...	...	...	...	0.02	...	0.02	20.00	...	20.00	
<i>Total</i>	<i>25.70</i>	<i>14.28</i>	<i>39.98</i>	<i>38.00</i>	<i>19.50</i>	<i>57.50</i>	<i>37.64</i>	<i>18.98</i>	<i>56.62</i>	<i>72.60</i>	<i>21.50</i>	<i>94.10</i>	
33. Manufacture of Sera & Vaccine	2210	17.19	5.82	23.01	26.12	13.28	39.40	26.00	6.57	32.57	44.73	13.00	57.73

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
4210	...	...	...	32.00	...	32.00	32.00	...	32.00	173.27	...	173.27			
<i>Total</i>	<i>17.19</i>	<i>5.82</i>	<i>23.01</i>	<i>58.12</i>	<i>13.28</i>	<i>71.40</i>	<i>58.00</i>	<i>6.57</i>	<i>64.57</i>	<i>218.00</i>	<i>13.00</i>	<i>231.00</i>			
34. Public Health Laboratories	2210	17.76	24.29	42.05	56.56	36.50	93.06	22.56	32.39	54.95	35.92	39.50	75.42		
4210	22.00	...	22.00	47.00	...	47.00	28.01	...	28.01	17.57	...	17.57			
<i>Total</i>	<i>39.76</i>	<i>24.29</i>	<i>64.05</i>	<i>103.56</i>	<i>36.50</i>	<i>140.06</i>	<i>50.57</i>	<i>32.39</i>	<i>82.96</i>	<i>53.49</i>	<i>39.50</i>	<i>92.99</i>			
35. Public Health Education	2210	3.83	26.41	30.24	8.75	33.08	41.83	8.75	33.85	42.60	10.00	34.95	44.95		
4210	0.94	...	0.94	5.00	...	5.00	5.00	...	5.00	6.00	...	6.00			
<i>Total</i>	<i>4.77</i>	<i>26.41</i>	<i>31.18</i>	<i>13.75</i>	<i>33.08</i>	<i>46.83</i>	<i>13.75</i>	<i>33.85</i>	<i>47.60</i>	<i>16.00</i>	<i>34.95</i>	<i>50.95</i>			
36. Health Sector Disaster Preparedness & Management including Emergency Medical Relief	2210	35.26	...	35.26	80.50	...	80.50	2.00	...	2.00	3.85	...	3.85		
4210	...	...	...	...	...	...	...	...	...	...	45.50	...	45.50		
<i>Total</i>	<i>35.26</i>	<i>...</i>	<i>35.26</i>	<i>80.50</i>	<i>...</i>	<i>80.50</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>49.35</i>	<i>...</i>	<i>49.35</i>			
37. Lala Ram Swarup Institute of T.B. and Allied Diseases, New Delhi	2210	23.59	11.00	34.59	35.23	14.00	49.23	29.54	12.50	42.04	34.28	13.20	47.48		
38. Procurement of meningitis Vaccine for Inoculation of Haj Pilgrims	2210	...	3.10	3.10	...	6.00	6.00	...	4.37	4.37	...	6.00	6.00		
39. Assistance for Capacity Building for Trauma Centres	2210	84.09	...	84.09	98.32	...	98.32	48.32	...	48.32	102.00	...	102.00		
40. Rashtriya Arogya Nidhi	2210	...	10.00	10.00	...	10.00	10.00	...	12.00	12.00	...	12.00	12.00		
3601	...	5.00	5.00	...	7.00	7.00	...	8.00	8.00	...	8.00	8.00			
3602	...	...	...	...	1.00	1.00	...	0.50	0.50	...	1.00	1.00			
<i>Total</i>	<i>...</i>	<i>15.00</i>	<i>15.00</i>	<i>...</i>	<i>18.00</i>	<i>18.00</i>	<i>...</i>	<i>20.50</i>	<i>20.50</i>	<i>...</i>	<i>21.00</i>	<i>21.00</i>			
41. Other Health Schemes	41.01	Oversight Committee	2210	101.43	...	101.43	200.00	...	200.00	354.00	...	354.00	131.00	...	131.00
4210	45.00	...	45.00	9.50	...	9.50	47.00	...	47.00	234.00	...	234.00			
4216	31.75	...	31.75	0.50	...	0.50	23.00	...	23.00	25.00	...	25.00			
<i>Total</i>	<i>178.18</i>	<i>...</i>	<i>178.18</i>	<i>210.00</i>	<i>...</i>	<i>210.00</i>	<i>424.00</i>	<i>...</i>	<i>424.00</i>	<i>390.00</i>	<i>...</i>	<i>390.00</i>			
41.02 Tobacco Control Programme	2210	29.28	...	29.28	42.00	...	42.00	26.00	...	26.00	...	...	...		
41.03 Institute of Public Health (PHFI)	2210	0.13	...	0.13	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25		
41.04 Telemedicine	2210	0.30	...	0.30	20.00	...	20.00	2.68	...	2.68	20.00	...	20.00		
41.05 National Programme for Prevention and Control of Diabetes, Cardiovascular Disease and Stroke	2210	38.02	...	38.02	105.00	...	105.00	105.00	...	105.00	270.00	...	270.00		
41.06 National Programme for Deafness	2210	10.45	...	10.45	20.00	...	20.00	15.00	...	15.00	20.00	...	20.00		
41.07 New Initiatives	2210	118.18	...	118.18	125.20	...	125.20	96.95	...	96.95	199.99	...	199.99		
4210	17.43	...	17.43	30.00	...	30.00	30.00	...	30.00	56.25	...	56.25			
<i>Total</i>	<i>135.61</i>	<i>...</i>	<i>135.61</i>	<i>155.20</i>	<i>...</i>	<i>155.20</i>	<i>126.95</i>	<i>...</i>	<i>126.95</i>	<i>256.24</i>	<i>...</i>	<i>256.24</i>			

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
41.08	Other Schemes	2210	6.72	4.72	11.44	9.50	5.38	14.88	10.11	5.44	15.55	3.36	5.67	9.03
41.09	District Hospitals	2210	225.00	...	225.00	260.00	...	260.00	260.00	...	260.00	313.80	...	313.80
41.10	Human Resources for Health	2210	252.60	...	252.60	263.00	...	263.00	163.00	...	163.00	454.50	...	454.50
		4210	73.00	...	73.00	73.00	...	73.00	73.00	...	73.00	...	...	...
		4216	13.00	...	13.00	12.00	...	12.00	12.00	...	12.00	...	...	...
	<i>Total</i>		<i>338.60</i>	<i>...</i>	<i>338.60</i>	<i>348.00</i>	<i>...</i>	<i>348.00</i>	<i>248.00</i>	<i>...</i>	<i>248.00</i>	<i>454.50</i>	<i>...</i>	<i>454.50</i>
41.11	Health Insurance	2210	...	...	...	90.00	...	90.00	1.00	...	1.00	...	...	...
41.12	New Schemes - CS	2210	...	...	...	...	...	...	...	...	...	58.10	...	58.10
41.13	New Schemes - CSS	2210	...	...	...	...	...	...	...	...	...	62.00	...	62.00
	<i>Total- Other Health Schemes</i>		<i>962.29</i>	<i>4.72</i>	<i>967.01</i>	<i>1259.95</i>	<i>5.38</i>	<i>1265.33</i>	<i>1218.99</i>	<i>5.44</i>	<i>1224.43</i>	<i>1848.25</i>	<i>5.67</i>	<i>1853.92</i>
42.	<i>Medical Stores Organisation</i>													
42.01	Depots	2210	...	43.74	43.74	...	42.00	42.00	...	41.42	41.42	0.01	42.00	42.01
		4210	10.08	...	10.08	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>		<i>10.08</i>	<i>43.74</i>	<i>53.82</i>	<i>...</i>	<i>42.00</i>	<i>42.00</i>	<i>...</i>	<i>41.42</i>	<i>41.42</i>	<i>0.02</i>	<i>42.00</i>	<i>42.02</i>
42.02	Purchase of Material in India and Abroad	2210	...	...	...	...	...	...	...	...	...	...	102.00	102.00
42.03	Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	...	-102.00	-102.00
	<i>Net</i>		<i>10.08</i>	<i>43.74</i>	<i>53.82</i>	<i>...</i>	<i>42.00</i>	<i>42.00</i>	<i>...</i>	<i>41.42</i>	<i>41.42</i>	<i>0.02</i>	<i>42.00</i>	<i>42.02</i>
	<b>Total-Public Health</b>		<b>2545.66</b>	<b>208.33</b>	<b>2753.99</b>	<b>1906.26</b>	<b>254.16</b>	<b>2160.42</b>	<b>1616.28</b>	<b>238.62</b>	<b>1854.90</b>	<b>2611.69</b>	<b>265.13</b>	<b>2876.82</b>
	<b>Total-HEALTH</b>		<b>4664.17</b>	<b>3095.37</b>	<b>7759.54</b>	<b>5145.00</b>	<b>3186.59</b>	<b>8331.59</b>	<b>4001.40</b>	<b>3524.50</b>	<b>7525.90</b>	<b>5975.00</b>	<b>3418.35</b>	<b>9393.35</b>
	<b>NATIONAL RURAL HEALTH MISSION</b>													
43.	<i>National Disease Control Programmes</i>													
43.01	National Vector Borne Disease Control Programme (NVBDCP)													
43.01.01	NVBDCP													
43.01.01.01	NVBDCP	2210	164.02	-37.88	126.14	210.29	7.28	217.57	174.92	7.36	182.28	234.92	404.89	639.81
43.01.01.02	Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	...	-397.23	-397.23
	<i>Net</i>		<i>164.02</i>	<i>-37.88</i>	<i>126.14</i>	<i>210.29</i>	<i>7.28</i>	<i>217.57</i>	<i>174.92</i>	<i>7.36</i>	<i>182.28</i>	<i>234.92</i>	<i>7.66</i>	<i>242.58</i>
43.01.02	NVBDCP	3601	247.63	...	247.63	219.63	...	219.63	255.00	...	255.00	212.00	...	212.00
		3602	0.03	...	0.03	0.08	...	0.08	0.08	...	0.08	0.08	...	0.08
	<i>Total</i>		<i>247.66</i>	<i>...</i>	<i>247.66</i>	<i>219.71</i>	<i>...</i>	<i>219.71</i>	<i>255.08</i>	<i>...</i>	<i>255.08</i>	<i>212.08</i>	<i>...</i>	<i>212.08</i>
	<i>Total- National Vector Borne Disease Control Programme (NVBDCP)</i>		<i>411.68</i>	<i>-37.88</i>	<i>373.80</i>	<i>430.00</i>	<i>7.28</i>	<i>437.28</i>	<i>430.00</i>	<i>7.36</i>	<i>437.36</i>	<i>447.00</i>	<i>7.66</i>	<i>454.66</i>
43.02	National T.B. Control Programme (NTBCP)													
43.02.01	NTBCP													
43.02.01.01	NTBCP	2210	329.52	20.00	349.52	356.00	...	356.00	356.00	...	356.00	598.00	140.00	738.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
43.02.01.02	Deduct Recoveries	2210	...	...	...	...	...	...	...	...	...	...	-140.00	-140.00
	Net		329.52	20.00	349.52	356.00	...	356.00	356.00	...	356.00	598.00	...	598.00
43.02.02	NTBCP	3601	19.00	...	19.00	22.00	...	22.00	22.00	...	22.00	75.15	...	75.15
		3602	1.00	...	1.00	2.00	...	2.00	2.00	...	2.00	5.00	...	5.00
	Total		20.00	...	20.00	24.00	...	24.00	24.00	...	24.00	80.15	...	80.15
	Total- National T.B. Control Programme (NTBCP)		349.52	20.00	369.52	380.00	...	380.00	380.00	...	380.00	678.15	...	678.15
43.03	National Leprosy Control Programme	2210	30.73	...	30.73	33.52	...	33.52	33.52	...	33.52	40.20	...	40.20
		3601	6.27	...	6.27	6.00	...	6.00	6.00	...	6.00	6.00	...	6.00
	Total		37.00	...	37.00	39.52	...	39.52	39.52	...	39.52	46.20	...	46.20
43.04	National Trachoma & Blindness Control Programme	2210	202.10	...	202.10	261.00	...	261.00	223.00	...	223.00	261.00	...	261.00
43.05	National Iodine Deficiency Disorders Control Programme	2210	20.24	...	20.24	40.60	...	40.60	30.65	...	30.65	41.10	...	41.10
		3601	4.40	...	4.40	6.00	...	6.00	5.00	...	5.00	5.00	...	5.00
		3602	0.20	...	0.20	0.40	...	0.40	0.35	...	0.35	0.40	...	0.40
	Total		24.84	...	24.84	47.00	...	47.00	36.00	...	36.00	46.50	...	46.50
43.06	National Integrated Disease Surveillance Programme	2210	48.98	...	48.98	55.00	...	55.00	39.50	...	39.50	56.70	...	56.70
43.07	National Drug De-addiction Control Programme	2210	12.75	...	12.75	18.00	...	18.00	18.00	...	18.00	20.70	...	20.70
	Total- National Disease Control Programmes		1086.87	-17.88	1068.99	1230.52	7.28	1237.80	1166.02	7.36	1173.38	1556.25	7.66	1563.91
44.	Direction and Administration	2211	5.66	10.82	16.48	8.48	12.69	21.17	8.48	11.58	20.06	18.86	11.85	30.71
		3601	354.89	...	354.89	368.02	...	368.02	373.05	...	373.05	419.50	...	419.50
		3602	6.73	...	6.73	6.00	...	6.00	2.54	...	2.54	5.50	...	5.50
	Total		367.28	10.82	378.10	382.50	12.69	395.19	384.07	11.58	395.65	443.86	11.85	455.71
45.	Rural Family Welfare Services (Sub-centres)	2211	9.02	...	9.02	9.36	...	9.36	9.36	...	9.36	9.57	...	9.57
		3601	3109.00	...	3109.00	3161.14	...	3161.14	3368.58	...	3368.58	3720.94	...	3720.94
		3602	1.86	...	1.86	4.50	...	4.50	3.38	...	3.38	4.50	...	4.50
	Total		3119.88	...	3119.88	3175.00	...	3175.00	3381.32	...	3381.32	3735.01	...	3735.01
46.	Urban Family Welfare Services	2211	...	...	...	0.76	...	0.76	1.02	...	1.02	1.12	...	1.12
		3601	160.88	...	160.88	190.24	...	190.24	190.77	...	190.77	234.00	...	234.00
		3602	12.13	...	12.13	12.00	...	12.00	6.45	...	6.45	6.13	...	6.13
	Total		173.01	...	173.01	203.00	...	203.00	198.24	...	198.24	241.25	...	241.25

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>47. Contraception</b>													
47.01 Free Distribution of Contraceptives (FDC ) (Other than Condoms)													
47.01.01 FDC													
47.01.01.01 FDC	2211	1.29	5.96	7.25	4.13	...	4.13	3.13	...	3.13	2.25	112.40	114.65
47.01.01.02 Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	...	-112.40	-112.40
<i>Net</i>		1.29	5.96	7.25	4.13	...	4.13	3.13	...	3.13	2.25	...	2.25
47.01.02 FDC	3601	54.20	...	54.20	137.00	...	137.00	105.56	...	105.56	101.40	...	101.40
	3602	0.48	...	0.48	1.50	...	1.50	3.00	...	3.00	5.00	...	5.00
<i>Total</i>		54.68	...	54.68	138.50	...	138.50	108.56	...	108.56	106.40	...	106.40
<i>Total- Free Distribution of Contraceptives (FDC ) (Other than Condoms)</i>		55.97	5.96	61.93	142.63	...	142.63	111.69	...	111.69	108.65	...	108.65
47.02 Social Marketing of Contraceptives (Other than social marketing of condoms)	2211	26.13	...	26.13	155.55	...	155.55	155.56	...	155.56	112.50	...	112.50
47.03 Free distribution and Social Marketing of Condoms for National Aids Control Organisation	2210	296.52	...	296.52	...	...	...	...	...	...	...	...	...
<i>Total- Contraception</i>		378.62	5.96	384.58	298.18	...	298.18	267.25	...	267.25	221.15	...	221.15
<b>48. Reproductive and Child Health Project (RCHP)</b>													
48.01 RCHP													
48.01.01 RCHP	2211	10.93	103.85	114.78	16.72	...	16.72	19.40	...	19.40	23.75	287.50	311.25
48.01.02 Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	...	-287.50	-287.50
<i>Net</i>		10.93	103.85	114.78	16.72	...	16.72	19.40	...	19.40	23.75	...	23.75
48.02 RCHP	3601	72.04	...	72.04	219.00	...	219.00	174.00	...	174.00	252.00	...	252.00
	3602	0.81	...	0.81	4.50	...	4.50	4.50	...	4.50	5.00	...	5.00
<i>Total</i>		72.85	...	72.85	223.50	...	223.50	178.50	...	178.50	257.00	...	257.00
<i>Total- Reproductive and Child Health Project (RCHP)</i>		83.78	103.85	187.63	240.22	...	240.22	197.90	...	197.90	280.75	...	280.75
<b>49. Routine Immunisation</b>													
49.01 Routine Immunisation													
49.01.01 Routine Immunisation	2211	0.66	2.88	3.54	4.99	...	4.99	4.10	...	4.10	6.15	464.49	470.64
49.01.02 Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	...	-464.49	-464.49
<i>Net</i>		0.66	2.88	3.54	4.99	...	4.99	4.10	...	4.10	6.15	...	6.15
49.02 Routine Immunisation	3601	387.64	...	387.64	482.00	...	482.00	392.00	...	392.00	755.85	...	755.85
	3602	3.92	...	3.92	24.00	...	24.00	14.50	...	14.50	15.00	...	15.00
	4211	...	...	...	0.01	...	0.01	...	...	...	...	...	...
<i>Total</i>		391.56	...	391.56	506.01	...	506.01	406.50	...	406.50	770.85	...	770.85
<i>Total- Routine Immunisation</i>		392.22	2.88	395.10	511.00	...	511.00	410.60	...	410.60	777.00	...	777.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
50.	<i>Pulse Polio Immunisation</i>													
50.01	Pulse Polio Immunisation													
50.01.01	Pulse Polio Immunisation	2211	375.47	135.20	510.67	284.34	...	284.34	300.34	...	300.34	395.06	394.31	789.37
50.01.02	Deduct Recoveries	2211	...	...	...	...	...	...	...	...	...	...	-394.31	-394.31
	<i>Net</i>		<i>375.47</i>	<i>135.20</i>	<i>510.67</i>	<i>284.34</i>	...	<i>284.34</i>	<i>300.34</i>	...	<i>300.34</i>	<i>395.06</i>	...	<i>395.06</i>
50.02	Pulse Polio Immunisation	3601	452.08	...	452.08	365.62	...	365.62	465.62	...	465.62	365.40	...	365.40
		3602	15.35	...	15.35	14.00	...	14.00	14.00	...	14.00	16.00	...	16.00
	<i>Total</i>		<i>467.43</i>	...	<i>467.43</i>	<i>379.62</i>	...	<i>379.62</i>	<i>479.62</i>	...	<i>479.62</i>	<i>381.40</i>	...	<i>381.40</i>
	<i>Total- Pulse Polio Immunisation</i>		<i>842.90</i>	<i>135.20</i>	<i>978.10</i>	<i>663.96</i>	...	<i>663.96</i>	<i>779.96</i>	...	<i>779.96</i>	<i>776.46</i>	...	<i>776.46</i>
51.	Information, Education and Communication (IEC)	2211	168.57	4.10	172.67	158.00	4.95	162.95	158.00	6.32	164.32	207.00	6.45	213.45
52.	Training Institutions under States and Centre	2211	23.71	40.52	64.23	44.97	49.73	94.70	22.69	50.54	73.23	50.26	51.34	101.60
		3601	111.41	...	111.41	123.90	...	123.90	125.10	...	125.10	143.98	...	143.98
		3602	0.63	...	0.63	0.65	...	0.65	0.29	...	0.29	0.60	...	0.60
		4211	...	...	...	3.50	...	3.50	3.49	...	3.49	7.01	...	7.01
	<i>Total</i>		<i>135.75</i>	<i>40.52</i>	<i>176.27</i>	<i>173.02</i>	<i>49.73</i>	<i>222.75</i>	<i>151.57</i>	<i>50.54</i>	<i>202.11</i>	<i>201.85</i>	<i>51.34</i>	<i>253.19</i>
53.	Research Institutes	2211	20.49	...	20.49	25.17	...	25.17	21.00	...	21.00	21.70	...	21.70
54.	<i>Flexible Pool of State Project Implementation Plans (PIPs)</i>													
54.01	Mission Flexible Pool	2211	4167.79	...	4167.79	4970.50	...	4970.50	4300.50	...	4300.50	5152.00	...	5152.00
54.02	RCH Flexible Pool	2211	3622.14	...	3622.14	3805.00	...	3805.00	3785.00	...	3785.00	4345.51	...	4345.51
	<i>Total- Flexible Pool of State Project Implementation Plans (PIPs)</i>		<i>7789.93</i>	...	<i>7789.93</i>	<i>8775.50</i>	...	<i>8775.50</i>	<i>8085.50</i>	...	<i>8085.50</i>	<i>9497.51</i>	...	<i>9497.51</i>
	<b>Other Services</b>													
55.	<i>Area Projects</i>													
55.01	India Population Projects	2211	...	...	...	0.10	...	0.10	...	...	...	0.02	...	0.02
55.02	USAID assisted SIFPSA Project	2211	3.14	...	3.14	0.10	...	0.10	12.00	...	12.00	10.00	...	10.00
	<i>Total- Area Projects</i>		<i>3.14</i>	...	<i>3.14</i>	<i>0.20</i>	...	<i>0.20</i>	<i>12.00</i>	...	<i>12.00</i>	<i>10.02</i>	...	<i>10.02</i>
56.	<i>Other Family Welfare Schemes</i>													
56.01	Family Welfare Linked Health Insurance Plan	2211	40.26	...	40.26	45.00	...	45.00	45.00	...	45.00	45.00	...	45.00
56.02	NGOs (Public-Private Partnership)	2211	0.90	...	0.90	1.75	...	1.75	1.75	...	1.75	1.80	...	1.80
56.03	Management Information System	2211	72.53	...	72.53	140.00	...	140.00	120.00	...	120.00	145.00	...	145.00
56.04	National Commission on Population	2211	0.66	...	0.66	4.00	...	4.00	4.00	...	4.00	4.60	...	4.60
56.05	Social Marketing Area Projects	2211	...	...	...	0.26	...	0.26	...	...	...	0.35	...	0.35
56.06	Other Schemes	2211	17.32	6.15	23.47	25.72	10.11	35.83	27.12	7.40	34.52	259.74	8.70	268.44

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
56.07 International Contribution	2211	2.31	...	2.31	3.00	...	3.00	3.00	...	3.00	3.00	...	3.00
<i>Total- Other Family Welfare Schemes</i>		133.98	6.15	140.13	219.73	10.11	229.84	200.87	7.40	208.27	459.49	8.70	468.19
<b>Total-Other Services</b>		<b>137.12</b>	<b>6.15</b>	<b>143.27</b>	<b>219.93</b>	<b>10.11</b>	<b>230.04</b>	<b>212.87</b>	<b>7.40</b>	<b>220.27</b>	<b>469.51</b>	<b>8.70</b>	<b>478.21</b>
<b>Total-NATIONAL RURAL HEALTH MISSION</b>		<b>14696.42</b>	<b>291.60</b>	<b>14988.02</b>	<b>16056.00</b>	<b>84.76</b>	<b>16140.76</b>	<b>15414.30</b>	<b>83.20</b>	<b>15497.50</b>	<b>18429.30</b>	<b>86.00</b>	<b>18515.30</b>
57. International Cooperation	2210	...	13.02	13.02	...	16.65	16.65	...	16.90	16.90	6.00	17.15	23.15
58. Provision for projects/schemes of North Eastern Areas and Sikkim													
58.01 Schemes under NRHM													
58.01.01 National Disease Control Programmes	2552	...	...	...	156.50	...	156.50	154.00	...	154.00	202.90	...	202.90
58.01.02 Family Welfare	2552	...	...	...	1627.50	...	1627.50	1558.70	...	1558.70	1909.80	...	1909.80
<i>Total- Schemes under NRHM</i>		...	...	...	1784.00	...	1784.00	1712.70	...	1712.70	2112.70	...	2112.70
58.02 Health Schemes	2552	...	...	...	572.00	...	572.00	445.00	...	445.00	600.00	...	600.00
<i>Total- Provision for projects/schemes of North Eastern Areas and Sikkim</i>		...	...	...	2356.00	...	2356.00	2157.70	...	2157.70	2712.70	...	2712.70
59. Aid Materials & Equipments													
59.01 Aid Materials & Equipment - Gross	3606	...	...	...	81.60	...	81.60	...	81.60	81.60	...	375.36	375.36
59.02 Deduct- Transfers to functional Major Head(s)	3606	...	...	...	-81.60	...	-81.60	...	-81.60	-81.60	...	-375.36	-375.36
59.03 Net - Aid Materials & Equipments	3606	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Aid Materials &amp; Equipments</i>		...	...	...	...	...	...	...	...	...	...	...	...
60. Actual Recoveries	2210	...	-20.65	-20.65	...	...	...	...	...	...	...	...	...
	2211	...	-18.91	-18.91	...	...	...	...	...	...	...	...	...
	3601	-0.06	...	-0.06	...	...	...	...	...	...	...	...	...
<i>Total</i>		-0.06	-39.56	-39.62	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>19362.42</b>	<b>3402.08</b>	<b>22764.50</b>	<b>23560.00</b>	<b>3337.00</b>	<b>26897.00</b>	<b>21577.00</b>	<b>3677.00</b>	<b>25254.00</b>	<b>27127.00</b>	<b>3575.00</b>	<b>30702.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Secretariat-Social Services	22251	1.89	...	1.89	3.00	...	3.00	3.60	...	3.60	4.00	...	4.00
2. Medical and Public Health	22210	5751.04	...	5751.04	6375.52	...	6375.52	5167.42	...	5167.42	7537.25	...	7537.25
3. Family Welfare	22211	13609.49	...	13609.49	14825.48	...	14825.48	14248.28	...	14248.28	16873.05	...	16873.05
4. North Eastern Areas	22552	...	...	...	2356.00	...	2356.00	2157.70	...	2157.70	2712.70	...	2712.70
<b>Total</b>		<b>19362.42</b>	<b>...</b>	<b>19362.42</b>	<b>23560.00</b>	<b>...</b>	<b>23560.00</b>	<b>21577.00</b>	<b>...</b>	<b>21577.00</b>	<b>27127.00</b>	<b>...</b>	<b>27127.00</b>

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 (Control):** This includes provision for CNCI, Kolkata set up as a cancer treatment centre, gradually expanded its activities into basic and clinical research on cancer and also tobacco Control Programme.

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 Safdarjung 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 nineteen 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 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 and Gouripur.

27. **Development of Nursing Services:** It provides for training of nurses 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:** It 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 there under through various technical and statutory bodies.

33. **Manufacture of Sera & Vaccine:** It 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 for Central Research Institute, Kasauli a subordinate office of DteGHS and National Institute of Biological Standardization and Quality Control, Noida, 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:** It 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.

41. **Other Health Schemes:** It provides for various Health Schemes and Institutions engaged in Health care such as Oversight Committee, prevention & control of Diabetes, Cardiovascular disease and stroke and certain new initiatives such as programme for Health Care of Elderly, Strengthening of Existing Branches and Establishment of 27th branches of NCDC, Strengthening of inter-sectorial Co-ordination of Prevention and Control of Zoonotic Diseases, Health Insurance, Viral Hepatitis etc.

42. **Medical Stores Organization (MSO):** It includes provision for strengthening of Medical Stores Depots

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, Filaria and Dengue. A Malaria control project with the support from World Bank is in 5 States (Orissa, Chhatisgarh, Madhya Pradesh, Jharkhand and Karnataka) and FGATM in 7 North Eastern State is being run. Under Filaria Control Programme - Mass Drug Administration initiated and completed under 19 States/UTs.

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.

43.03. **National Leprosy Control Programme:** The programme has shown tremendous success. 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.

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.

43.05. **National Iodine Deficiency Disorders Control Programme:** The primary thrust of this programme is iodization of the entire edible salt in phased manner.

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 initiative 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 Drug De-addiction Centres.

44. **Direction & Administration:** State & District Family Welfare (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 their needs, 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, Primary Health Centres (PHCs) and other First Referral Units (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 NIHFWS 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 Reproductive & Child Health (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.

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.

52. **Training Institutes under States and Centre:** The success of Family Welfare (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 Family Welfare (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.

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.

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.

56.03. **Management Information System (MIS):** It intends to strengthen the routine monitoring system under Reproductive & Child Health -II (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).

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 and also Schemes like National Urban Health Mission, Strengthening of District Hospitals and providing free generic medicine in Public Health Institutions.

56.07. **International Contribution:** It provides for Government of India's contribution to the International Organisations in the field of Health and Family Planning.

57. **International Cooperation:** It includes provision for membership of International Organizations.

**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:

*(In crores of Rupees)*

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013				
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total		
Revenue	838.90	161.52	1000.42	876.00	188.00	1064.00	625.60	178.80	804.40	973.20	188.00	1161.20		
Capital	10.00	...	10.00	24.00	...	24.00	24.40	...	24.40	16.80	...	16.80		
<b>Total</b>	<b>848.90</b>	<b>161.52</b>	<b>1010.42</b>	<b>900.00</b>	<b>188.00</b>	<b>1088.00</b>	<b>650.00</b>	<b>178.80</b>	<b>828.80</b>	<b>990.00</b>	<b>188.00</b>	<b>1178.00</b>		
1. Secretariat - Social Services	2251	12.83	0.32	13.15	11.50	0.80	12.30	18.29	0.80	19.09	21.39	0.81	22.20	
<b>Medical and Public Health</b>														
<b>Ayurveda, Yoga &amp; Naturopathy, Unani, Siddha and Homeopathy</b>														
2. Ayurveda														
2.01	Central Council for Reserch in Ayurvedic Sciences (Erstwhile Central Council for Research in Ayurveda & Siddha)	2210	59.00	65.00	124.00	51.00	65.00	116.00	54.00	54.65	108.65	55.00	58.38	113.38
2.02	National Institute of Ayurveda, Jaipur	2210	18.52	18.27	36.79	15.00	21.77	36.77	18.00	22.15	40.15	28.15	22.89	51.04
2.03	All India Institute of Ayurveda (AIIA) in Delhi	2210	25.00	...	25.00	54.12	...	54.12	35.00	...	35.00	44.22	...	44.22
2.04	Other Schemes	2210	24.05	15.41	39.46	16.50	20.17	36.67	12.00	20.17	32.17	19.90	20.35	40.25
<i>Total- Ayurveda</i>			126.57	98.68	225.25	136.62	106.94	243.56	119.00	96.97	215.97	147.27	101.62	248.89
3. Homeopathy														
3.01	Central Council for Research in Homeopathy	2210	33.92	14.80	48.72	29.00	16.70	45.70	29.20	16.70	45.90	32.58	17.80	50.38
3.02	National Institute of Homeopathy, Kolkata	2210	32.00	2.22	34.22	22.00	2.38	24.38	22.00	2.15	24.15	25.00	2.81	27.81
3.03	Homeopathic Medicines Pharmaceutical Co. Ltd.	4210	...	...	...	...	...	...	...	...	...	0.20	...	0.20
3.04	All India Institute of Homeopathy	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10
3.05	Other Schemes	2210	1.06	6.02	7.08	1.03	4.96	5.99	1.20	5.11	6.31	1.03	5.46	6.49
<i>Total- Homeopathy</i>			66.98	23.04	90.02	52.03	24.04	76.07	52.40	23.96	76.36	58.91	26.07	84.98
4. Unani														
4.01	Central Council for Research in Unani Medicine	2210	39.64	35.76	75.40	30.00	35.00	65.00	47.52	36.22	83.74	49.68	35.45	85.13
4.02	National Institute of Unani Medicine	2210	10.10	...	10.10	13.00	...	13.00	13.00	...	13.00	15.00	...	15.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4.03 All India Institute of Unani Medicine	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10
<i>Total- Unani</i>		49.74	35.76	85.50	43.00	35.00	78.00	60.52	36.22	96.74	64.78	35.45	100.23
5. <i>Yoga , Naturopathy and Siddha</i>													
5.01 Morarji Desai National Institute of Yoga	2210	4.19	3.50	7.69	5.50	3.77	9.27	7.33	4.04	11.37	12.00	4.20	16.20
5.02 Central Council for Research in Yoga & Naturopathy	2210	32.75	1.50	34.25	17.00	2.00	19.00	11.80	2.00	13.80	14.00	2.25	16.25
5.03 All India Institute of Yoga	2210	...	...	...	...	...	...	...	...	...	0.20	...	0.20
5.04 Central Council for Research in Siddha	2210	...	...	...	6.00	10.38	16.38	6.00	10.38	16.38	15.00	13.31	28.31
5.05 Other Schemes	2210	6.30	...	6.30	6.00	...	6.00	6.00	...	6.00	5.56	...	5.56
<i>Total- Yoga , Naturopathy and Siddha</i>		43.24	5.00	48.24	34.50	16.15	50.65	31.13	16.42	47.55	46.76	19.76	66.52
<b>Total-Ayurveda, Yoga &amp; Naturopathy, Unani, Siddha and Homeopathy</b>		<b>286.53</b>	<b>162.48</b>	<b>449.01</b>	<b>266.15</b>	<b>182.13</b>	<b>448.28</b>	<b>263.05</b>	<b>173.57</b>	<b>436.62</b>	<b>317.72</b>	<b>182.90</b>	<b>500.62</b>
6. National Medicinal Plants Board	2210	53.94	...	53.94	52.00	...	52.00	46.50	...	46.50	58.00	...	58.00
7. Development of Common Facilities for AYUSH Industry Clusters	2210	19.75	...	19.75	25.00	...	25.00	18.17	...	18.17	21.93	...	21.93
8. <i>Other Schemes of AYUSH</i>													
8.01 Information, Education & Communication	2210	34.91	...	34.91	13.50	...	13.50	14.52	...	14.52	12.50	...	12.50
8.02 Extra Mural Research Projects	2210	3.60	...	3.60	3.00	...	3.00	2.00	...	2.00	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	28.97	...	28.97	22.50	...	22.50	10.00	...	10.00	13.50	...	13.50
8.04 Public-Private Partnership for setting up of special Clinics/IPDS	2210	0.20	...	0.20	0.50	...	0.50	0.50	...	0.50	0.57	...	0.57
8.05 National Institute of Siddha	2210	15.00	...	15.00	15.00	...	15.00	15.14	...	15.14	24.00	...	24.00
8.06 National Commission for Human Resource in AYUSH	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10
8.07 National Institute of Medicinal Plants	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10
8.08 National Institute of Sowa Rigpa	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10
8.09 Central Council for Reserach in Sowa Rigpa	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10
8.10 Indian Institute of AYUSH Pharmaceutical Sciences	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10
8.11 National AYUSH Library and Archives	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10
8.12 Pharmacovigilance Initiative for ASU Drugs	2210	...	...	...	...	...	...	...	...	...	0.10	...	0.10

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
8.13	Central Drug Controller for AYUSH	2210	...	...	...	...	...	...	...	...	0.80	...	0.80	
8.14	National AYUSH Health Programme	2210	...	...	...	...	...	...	...	...	0.10	...	0.10	
8.15	AYUSH Gram	2210	...	...	...	...	...	...	...	...	0.10	...	0.10	
8.16	Other Programmes	2210	52.67	6.68	59.35	26.71	5.07	31.78	15.04	4.43	19.47	25.55	4.29	29.84
		4210	...	...	...	...	...	0.40	...	0.40	0.60	...	0.60	
	<b>Total</b>		<b>52.67</b>	<b>6.68</b>	<b>59.35</b>	<b>26.71</b>	<b>5.07</b>	<b>31.78</b>	<b>15.44</b>	<b>4.43</b>	<b>19.87</b>	<b>26.15</b>	<b>4.29</b>	<b>30.44</b>
	<i>Total- Other Schemes of AYUSH</i>		<i>135.35</i>	<i>6.68</i>	<i>142.03</i>	<i>81.21</i>	<i>5.07</i>	<i>86.28</i>	<i>57.60</i>	<i>4.43</i>	<i>62.03</i>	<i>81.42</i>	<i>4.29</i>	<i>85.71</i>
9.	Development of AYUSH Institutions	2210	44.17	...	44.17	45.00	...	45.00	19.00	...	19.00	49.54	...	49.54
10.	<i>National Rural Health Mission(NRHM)</i>													
10.01	Hospitals and Dispensaries (under NRHM including AYUSH Flexi-Pool)(erstwhile Development of AYUSH Hospital & Dispensaries and Mainstreaming of AYUSH)	2210	234.14	...	234.14	247.00	...	247.00	60.25	...	60.25	257.00	...	257.00
11.	Quality Control of ASU & H Drugs	2210	3.95	...	3.95	8.00	...	8.00	3.00	...	3.00	10.00	...	10.00
12.	National Mission on Medicinal Plants	2210	48.24	...	48.24	50.14	...	50.14	50.14	...	50.14	58.00	...	58.00
	<b>Total-Medical and Public Health</b>		<b>826.07</b>	<b>169.16</b>	<b>995.23</b>	<b>774.50</b>	<b>187.20</b>	<b>961.70</b>	<b>517.71</b>	<b>178.00</b>	<b>695.71</b>	<b>853.61</b>	<b>187.19</b>	<b>1040.80</b>
13.	<i>Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>													
13.01	National Medicinal Plants Board	2552	...	...	...	6.00	...	6.00	6.00	...	6.00	7.00	...	7.00
13.02	North Eastern Institute of AYUSH/Folk Medicine	2552	...	...	...	27.00	...	27.00	27.00	...	27.00	38.54	...	38.54
13.03	Development of AYUSH Institutions	2552	...	...	...	5.00	...	5.00	2.00	...	2.00	5.46	...	5.46
13.04	Drugs Quality Control	2552	...	...	...	...	...	...	...	...	...	...	...	...
13.05	Hospitals and Dispensaries (under NRHM including AYUSH Flexi-Pool)(erstwhile Development of AYUSH Hospital & Dispensaries and Mainstreaming of AYUSH)	2552	...	...	...	28.00	...	28.00	39.75	...	39.75	23.00	...	23.00
13.06	National Mission on Medicinal Plants	2552	...	...	...	6.00	...	6.00	6.00	...	6.00	7.00	...	7.00
13.07	Research Councils	2552	...	...	...	14.00	...	14.00	7.75	...	7.75	15.00	...	15.00
13.08	Information, Education & Communication	2552	...	...	...	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
13.09	Development of common facility for AYUSH industry clusters	2552	...	...	...	...	...	...	...	...	...	...	...	...

		(In crores of Rupees)												
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
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	...	...	...	1.50	...	1.50
	<i>Total- Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>		...	...	...	90.00	...	90.00	90.00	...	90.00	99.00	...	99.00
14.	Investment in Public Enterprises - IMPC.Ltd.	4210	10.00	...	10.00	24.00	...	24.00	24.00	...	24.00	16.00	...	16.00
15.	Actual Recoveries	2210	...	-7.96	-7.96	...	...	...	...	...	...	...	...	...
		3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		...	-7.96	-7.96	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>848.90</b>	<b>161.52</b>	<b>1010.42</b>	<b>900.00</b>	<b>188.00</b>	<b>1088.00</b>	<b>650.00</b>	<b>178.80</b>	<b>828.80</b>	<b>990.00</b>	<b>188.00</b>	<b>1178.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
1.	Homeopathic Medicines Pharmaceutical Co. Ltd.	22210	...	...	...	...	...	...	...	...	...	0.20	...	0.20
2.	Indian Medicines Pharmaceutical Corporation	22210	10.00	...	10.00	24.00	...	24.00	24.00	...	24.00	16.00	...	16.00
<b>Total</b>			<b>10.00</b>	...	<b>10.00</b>	<b>24.00</b>	...	<b>24.00</b>	<b>24.00</b>	...	<b>24.00</b>	<b>16.20</b>	...	<b>16.20</b>
<b>C. Plan Outlay</b>														
1.	Medical and Public Health	22210	848.90	...	848.90	810.00	...	810.00	560.00	...	560.00	891.00	...	891.00
2.	North Eastern Areas	22552	...	...	...	90.00	...	90.00	90.00	...	90.00	99.00	...	99.00
<b>Total</b>			<b>848.90</b>	...	<b>848.90</b>	<b>900.00</b>	...	<b>900.00</b>	<b>650.00</b>	...	<b>650.00</b>	<b>990.00</b>	...	<b>990.00</b>

1. **Secretariat Social Services:** Provides for the Secretariat service to the Department of AYUSH.

2. **Ayurveda:** Includes provision for (i) Central Council for Research in Ayurvedic Sciences for Development and Research in Ayurveda, (ii) National Institute of Ayurveda, Jaipur which serves as a Model Institute for teaching, training, research and patient care, (iii) All India Institute of Ayurveda(AIIA) New Delhi, and (iv) Other Schemes includes provision for (a) Grants-in-aid to Institute of PG Training and Research, Jamnagar, a constituent of Gujarat Ayurvedic University and (b) 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 (iii) Setting up of Homoeopathic Medicines Pharmaceutical Co. Ltd. for manufacturing of homoeopathic medicines to ensure quality & timely supplies to CGHS, State dispensaries and Homoeopathic facilities under NRHM (iv) Setting up of All India Institute of Homoeopathy for exploring the scientific basis of homoeopathic medicine and building up its credibility for the benefit of masses and mainstreaming in health care delivery system (v) Provision shown under Other Schemes is for (a) Homoeopathic Pharmacopoeia Laboratory, Ghaziabad, a Subordinate Office under the Department,(b) Central Council of Homoeopathy, which is a Statutory Body and (c) 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 is an autonomous Organizations fully financed by the Government (iii)



Setting up of All India Institute of Unani Medicine for enhancing the credibility of the Unani System of Medicine by providing adequate diagnostic and investigative facilities through modern diagnostic equipments, machineries and manpower, specialist consultations services and upgraded research wing.

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) Setting up of All India Institute of Yoga for undertaking teaching and research programs and project strengths of Yoga with scientific data and evidence-based approaches, particularly in the area of psychosomatic and lifestyle diseases, where conventional medical approach does not provide effective solutions (iv) Central Council for Research in Siddha and (v) 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 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 meant for setting up facility for raw material standardization and quality control of finished product at locations having cluster of AYUSH industries.

8.4 & 8.16. **Others Schemes of AYUSH:** It provides provisions for additional component in AYUSH Hospital & Dispensaries Scheme for public-private partnership for setting up of speciality clinics/IPDs in existing AYUSH hospital. The Other Programmes includes provision for (i) AYUSH expansion in CGHS (ii) International Exchange Programme, (iii) TKDL and Statutory Institutions (iv) Central Council of Indian Medicine (CCIM) and (v) Upgradation of Pharmacopoeial Committee on ASU and creation of unified Pharmacopoeial Commission. Besides it also includes (vi) PLIM, Ghaziabad, a Subordinate Office under the Department (vii) Survey on Usage & Acceptability of AYUSH System, (viii) Re-orientation Training Programme of AYUSH Personnel / Continuing Medical Education (ROTP/CME), (ix) Funding of NGOs for Revitalization of local health traditions/midwifery practices/bone setters/ veterinary care etc. (x) AYUSH & Public health (xi) Scheme for Acquisition, Cataloging, Digitization and Publication of Text Book & Manuscripts (xii) Development of AYUSH IT Tools, Applications and Networks.

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 Hospitals and Dispensaries (under NRHM including AYUSH flexi-pool) (erstwhile 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 through 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 and assistance is also provided to ASU&H manufacturing Units to become GMP compliant.

12. **National Mission on Medicinal Plants:** This Centrally Sponsored Scheme is for development of Medicinal Plants used in Medicines of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (AYUSH) for sustained availability.

13. **North Eastern Region:** Provision of ₹99.00 crore is kept for the North Eastern Area under the Central Sector Schemes and Centrally Sponsored Schemes.

14. **Investment in Public Enterprises:** Indian Medicines Pharmaceutical Corporation, Ltd. Ranikhet is 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	515.12	159.90	675.02	600.00	171.00	771.00	588.26	182.00	770.26	660.00	248.00	908.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>515.12</b>	<b>159.90</b>	<b>675.02</b>	<b>600.00</b>	<b>171.00</b>	<b>771.00</b>	<b>588.26</b>	<b>182.00</b>	<b>770.26</b>	<b>660.00</b>	<b>248.00</b>	<b>908.00</b>	
1. Secretariat - Social Services	2251	...	0.05	0.05	2.00	0.15	2.15	2.00	0.15	2.15	8.00	8.00	16.00
2. Direction & Administration	2210	...	...	...	...	...	...	...	...	...	...	...	...
3. Promotion, Co-ordination and development of basic, applied and clinical research	2210	...	...	...	40.00	...	40.00	20.00	...	20.00	30.00	...	30.00
4. Promotion and Guidance on research Governance issues	2210	...	...	...	0.50	...	0.50	0.50	...	0.50	2.00	...	2.00
5. Inter-sectoral Co-ordination in Medical, Biomedical and Health Research	2210	...	...	...	15.00	...	15.00	24.00	...	24.00	13.00	...	13.00
6. Advanced Training in Research in Medicine and Health	2210	...	...	...	15.00	...	15.00	19.00	...	19.00	21.00	...	21.00
7. International Co-operation in Medical and Health Research	2210	0.12	...	0.12	6.00	...	6.00	6.00	...	6.00	5.00	...	5.00
8. Matters Relating to Epidemics, Natural Calamities and Development of Tools to Prevent Outbreaks	2210	5.00	...	5.00	20.00	...	20.00	15.26	...	15.26	30.00	...	30.00
9. Matters Relating to Scientific societies and Associations, Charitable and Religious Endowments in Medicine and Health Research Areas	2210	...	...	...	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
10. Co-ordination in the field of Health Research with Governments, Organisations and Institutes	2210	...	...	...	0.50	...	0.50	0.50	...	0.50	13.00	...	13.00
11. Indian Council of Medical Research, New Delhi	2210	510.00	159.85	669.85	440.00	170.85	610.85	440.00	181.85	621.85	470.00	240.00	710.00
12. Provision for projects/schemes of North Eastern Areas and Sikkim	2552	...	...	...	60.00	...	60.00	60.00	...	60.00	66.00	...	66.00
<b>Grand Total</b>		<b>515.12</b>	<b>159.90</b>	<b>675.02</b>	<b>600.00</b>	<b>171.00</b>	<b>771.00</b>	<b>588.26</b>	<b>182.00</b>	<b>770.26</b>	<b>660.00</b>	<b>248.00</b>	<b>908.00</b>
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>													
1. Secretariat-Social Services	22251	...	...	...	2.00	...	2.00	2.00	...	2.00	8.00	...	8.00

	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	515.12	...	515.12	538.00	...	538.00	526.26	...	526.26	586.00	...	586.00
3. North Eastern Areas	22552	...	...	...	60.00	...	60.00	60.00	...	60.00	66.00	...	66.00
<b>Total</b>		<b>515.12</b>	...	<b>515.12</b>	<b>600.00</b>	...	<b>600.00</b>	<b>588.26</b>	...	<b>588.26</b>	<b>660.00</b>	...	<b>660.00</b>

1. **Secretariat-Social Services:** It provides for Secretariat expenditure of the Department of Health Research.

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 for 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.

**MINISTRY OF HEALTH AND FAMILY WELFARE**

## DEMAND NO. 49

**Department of AIDS Control**

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

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	...	...	1699.00	...	1699.00	1499.00	...	1499.00	1692.00	...	1692.00	
Capital	...	...	...	1.00	...	1.00	1.00	...	1.00	8.00	...	8.00	
<b>Total</b>	...	...	...	<b>1700.00</b>	...	<b>1700.00</b>	<b>1500.00</b>	...	<b>1500.00</b>	<b>1700.00</b>	...	<b>1700.00</b>	
1. Secretariat Social Services	2251	...	...	11.62	...	11.62	12.03	...	12.03	12.58	...	12.58	
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	389.94	...	389.94	722.12	...	722.12	
2.02 Care, Support & Treatment(CST) including Anti-Retroviral Therapy, Integrated Counselling & Testing Centres	2210	...	...	358.88	...	358.88	267.65	...	267.65	...	...	...	
Total- Grants in aid to State AIDS Control Societies		...	...	940.42	...	940.42	657.59	...	657.59	722.12	...	722.12	
3. Information, Education and Communication	2210	...	...	62.50	...	62.50	62.50	...	62.50	65.00	...	65.00	
4. Procurement													
4.01 Equipments	2210	...	...	75.23	...	75.23	59.75	...	59.75	4.80	...	4.80	
4.02 Drugs, Kits & Consumables	2210	...	...	312.78	...	312.78	432.68	...	432.68	440.72	...	440.72	
4.03 Services	2210	...	...	...	...	...	...	...	...	41.77	...	41.77	
Total- Procurement		...	...	388.01	...	388.01	492.43	...	492.43	487.29	...	487.29	
5. National/State Blood Transfusion Councils	2210	...	...	2.00	...	2.00	2.00	...	2.00	1.00	...	1.00	
6. Supply of Condoms	2210	...	...	122.45	...	122.45	122.45	...	122.45	234.00	...	234.00	
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	1.00	...	1.00	8.00	...	8.00	
9. Contribution to International bodies	2210	...	...	1.00	...	1.00	...	...	...	0.01	...	0.01	

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>10. Schemes for the benefit of North Eastern Areas</b>													
10.01	Prevention activities viz Targeted Intervention(TI), Sexually Transmitted Infection(STI), Blood Safety, Mainstreaming, Surveillance & Link Worker Scheme	2552	...	...	133.34	...	133.34	117.29	...	117.29	144.00	...	144.00
10.02	Care, Support & Treatment(CST) including Anti-Retroviral Therapy, Integrated Counselling & Testing Centres	2552	...	...	23.00	...	23.00	23.00	...	23.00	...	...	...
10.03	Supply of Condoms	2552	...	...	13.66	...	13.66	9.71	...	9.71	26.00	...	26.00
<i>Total- Schemes for the benefit of North Eastern Areas</i>			...	...	170.00	...	170.00	150.00	...	150.00	170.00	...	170.00
<b>Grand Total</b>			...	...	1700.00	...	1700.00	1500.00	...	1500.00	1700.00	...	1700.00
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1.	Secretariat-Social Services	22251	...	...	11.62	...	11.62	12.03	...	12.03	12.58	...	12.58
2.	Medical and Public Health	22210	...	...	1518.38	...	1518.38	1337.97	...	1337.97	1517.42	...	1517.42
3.	North Eastern Areas	22552	...	...	170.00	...	170.00	150.00	...	150.00	170.00	...	170.00
<b>Total</b>			...	...	1700.00	...	1700.00	1500.00	...	1500.00	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 National Aids Control Programme -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.

For the year 2012-13 the provision on account of Care,Support and Treatment including Anti-Retroviral Therapy, Integrated Counselling and Testing facilities and prevention of Parent to Child Transmission etc. has been made under Prevention activities.

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:** 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.

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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	236.76	81.19	317.95	359.10	56.65	415.75	357.12	50.52	407.64	496.49	56.67	553.16	
Capital	36.00	604.43	640.43	39.90	400.00	439.90	39.68	399.81	439.49	56.51	400.00	456.51	
<b>Total</b>	<b>272.76</b>	<b>685.62</b>	<b>958.38</b>	<b>399.00</b>	<b>456.65</b>	<b>855.65</b>	<b>396.80</b>	<b>450.33</b>	<b>847.13</b>	<b>553.00</b>	<b>456.67</b>	<b>1009.67</b>	
1. Secretariat - Economic Services	3451	1.25	14.56	15.81	3.70	16.64	20.34	1.72	14.79	16.51	5.50	15.66	21.16
<b>Industries</b>													
2. Research and Development of Automotive Industry	2852	...	...	...	...	25.00	25.00	...	18.41	18.41	...	25.00	25.00
3. National Automotive Testing and R&D Infrastructure Project	2852	232.14	...	232.14	355.40	...	355.40	355.40	...	355.40	488.48	...	488.48
4. Grants to Hindustan Salts Ltd.	2852	...	2.00	2.00	...	1.00	1.00	...	3.12	3.12	...	2.00	2.00
5. National Industrial Development Corporation Ltd.	2852	...	0.12	0.12	...	...	...	...	0.09	0.09	...	...	...
6. Bharat Yantra Nigam Ltd.	2852	...	...	...	...	...	...	...	0.19	0.19	...	...	...
7. Modernisation of Capital Goods Sector	2852	...	...	...	...	...	...	...	...	...	2.50	...	2.50
8. Interest Subsidy on Bank Finance to PSUs for implementation of VRS	2852	...	5.20	5.20	...	14.00	14.00	...	13.91	13.91	...	14.00	14.00
9. Other Expenditure	2852	3.37	...	3.37	...	0.01	0.01	...	0.01	0.01	0.01	0.01	0.02
<b>Total-Industries</b>		<b>235.51</b>	<b>7.32</b>	<b>242.83</b>	<b>355.40</b>	<b>40.01</b>	<b>395.41</b>	<b>355.40</b>	<b>35.73</b>	<b>391.13</b>	<b>490.99</b>	<b>41.01</b>	<b>532.00</b>
10. Grants to Oil & Natural Gas Corporation Ltd.	2802	...	61.54	61.54	...	...	...	...	...	...	...	...	...
11. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	4552	...	...	...	39.90	...	39.90	39.68	...	39.68	55.30	...	55.30
12. Lumpsum Provision for restructuring of PSEs	4858	...	...	...	...	...	...	...	...	...	...	...	...
13. Conversion of loan into 3.5 per cent preference share capital													
13.01 Instrumentation Ltd., Kota	4858	8.57	...	8.57	...	...	...	...	...	...	...	...	...
14. Non Plan Loans to Public Sector Enterprises													
14.01 Lumpsum for Voluntary Separation Scheme and Statutory Dues	6858	...	...	...	...	250.00	250.00	...	159.04	159.04	...	250.00	250.00
14.02 Lumpsum for Revival Scheme for PSE's	6854	...	...	...	...	150.00	150.00	...	64.26	64.26	...	150.00	150.00
14.03 Engineering Industries													

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
14.03.01	Bharat Bhari Udyog Nigam Limited	6858	...	...	...	...	...	...	0.31	0.31	...	...	...	
14.03.02	HMT Limited	6858	...	399.28	399.28	...	...	...	104.35	104.35	...	...	...	
14.03.03	Hindustan Cables Limited	6858	...	108.96	108.96	...	...	...	44.65	44.65	...	...	...	
14.03.04	Scooters India Limited	6858	...	46.80	46.80	...	...	...	3.98	3.98	...	...	...	
14.03.05	Triveni Structural Limited	6858	...	2.88	2.88	...	...	...	1.58	1.58	...	...	...	
14.03.06	Tungbhadra Steel Products Limited	6858	...	2.43	2.43	...	...	...	1.29	1.29	...	...	...	
	<i>Total- Engineering Industries</i>		...	560.35	560.35	...	...	...	156.16	156.16	...	...	...	
14.04	Consumer Industries													
14.04.01	NEPA Limited	6860	...	28.20	28.20	...	...	...	15.94	15.94	...	...	...	
14.04.02	Hindustan Photo Film Limited	6860	1.00	12.27	13.27	...	...	...	...	...	...	...	...	
14.04.03	Hindustan Paper Corporation Limited (NPPC)	6860	...	...	...	...	...	...	4.41	4.41	...	...	...	
	<i>Total- Consumer Industries</i>		1.00	40.47	41.47	...	...	...	20.35	20.35	...	...	...	
	<i>Total- Non Plan Loans to Public Sector Enterprises</i>		1.00	600.82	601.82	...	400.00	400.00	...	399.81	399.81	...	400.00	400.00
15.	<i>Waiver of Interest</i>													
15.01	Burn Standard Company Ltd.	2852	...	639.15	639.15	...	...	...	...	...	...	...	...	
15.02	Less-Receipts Netted	0049	...	-639.15	-639.15	...	...	...	...	...	...	...	...	
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	
16.	<i>Write down of Equity</i>													
16.01	Burn Standard Company Ltd. Subsidiary of BBUNL	2852	...	500.01	500.01	...	...	...	...	...	...	...	...	
16.02	Less-Receipts Netted	0852	...	-500.01	-500.01	...	...	...	...	...	...	...	...	
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	
17.	<i>Waiver of Guarantee Fee</i>													
17.01	Heavy Engineering Corporation	2852	...	2.53	2.53	...	...	...	...	...	...	...	...	
17.02	Andrew Yule and Company Ltd.	2852	...	1.28	1.28	...	...	...	0.64	0.64	...	...	...	
17.03	Less -Receipt Netted	0075	...	-3.81	-3.81	...	...	...	-0.64	-0.64	...	...	...	
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	
18.	Grants to Life Insurance Corporation of India Limited	2852	...	5.85	5.85	...	...	...	...	...	...	...	...	
19.	Investments in Public Sector Enterprises	4854	...	...	...	...	...	...	...	...	0.01	...	0.01	
		4858	25.43	...	25.43	...	...	...	...	...	0.51	...	0.51	
		4860	1.00	...	1.00	...	...	...	...	...	0.01	...	0.01	
		6858	...	...	...	...	...	...	...	...	0.63	...	0.63	



(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6860	...	3.61	3.61	...	...	...	...	...	...	0.05	...	0.05	
<i>Total</i>	<i>26.43</i>	<i>3.61</i>	<i>30.04</i>	...	...	...	...	...	...	<i>1.21</i>	...	<i>1.21</i>	
20. Actual Recoveries	2852	-8.08	-8.08	...	...	...	...	...	...	...	...	...	
<b>Grand Total</b>	<b>272.76</b>	<b>685.62</b>	<b>958.38</b>	<b>399.00</b>	<b>456.65</b>	<b>855.65</b>	<b>396.80</b>	<b>450.33</b>	<b>847.13</b>	<b>553.00</b>	<b>456.67</b>	<b>1009.67</b>	
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>													
<i>Engineering Industries</i>													
1. Bharat Heavy Electricals Ltd.	12858	...	1771.00	1771.00	...	1401.00	1401.00	...	1401.00	1401.00	...	1696.00	1696.00
2. HMT Limited	12858	...	...	...	...	...	...	...	...	...	0.05	...	0.05
3. Heavy Engineering Corporation Limited	12858	...	2.46	2.46	...	82.20	82.20	...	82.20	82.20	0.01	...	0.01
4. Scooters India Limited	12858	...	...	...	...	...	...	...	...	...	0.01	...	0.01
5. Hindustan Cables Limited	12858	...	...	...	...	...	...	...	...	...	0.01	...	0.01
6. Instrumentation Limited, Kota	12858	8.57	...	8.57	...	...	...	...	...	...	1.01	...	1.01
7. Andrew Yule and Company Limited	12858	...	...	...	...	...	...	...	...	...	...	68.00	68.00
8. Bharat Yantra Nigam Limited	12858	...	50.05	50.05	...	44.00	44.00	...	44.00	44.00	0.03	30.00	30.03
9. Bharat Bhari Udyog Nigam Limited	12858	25.43	...	25.43	...	...	...	...	...	...	0.02	...	0.02
10. Engineering Projects (India) Limited	12858	...	0.70	0.70	...	14.00	14.00	...	14.00	14.00	...	8.00	8.00
11. Instrumentation Limited Kota/Rajasthan Electronics & Instruments Limited	12858	...	...	...	...	1.00	1.00	...	1.00	1.00	...	2.50	2.50
12. National Automotive Testing R&D Infrastructure Project	12858	...	...	...	...	9.00	9.00	...	9.00	9.00	...	9.49	9.49
13. Fluid Control Research Institute	12858	...	0.75	0.75	...	1.00	1.00	...	1.00	1.00	...	0.50	0.50
<b>Total-Engineering Industries</b>	<b>34.00</b>	<b>1824.96</b>	<b>1858.96</b>	...	<b>1552.20</b>	<b>1552.20</b>	...	<b>1552.20</b>	<b>1552.20</b>	<b>1.14</b>	<b>1814.49</b>	<b>1815.63</b>	
<i>Consumer Industries</i>													
14. Hindustan Paper Corporation Limited	12860	...	5.09	5.09	...	40.87	40.87	...	40.87	40.87	0.02	181.53	181.55
15. Hindustan Newsprints Limited	12860	...	0.56	0.56	...	8.50	8.50	...	8.50	8.50	...	10.33	10.33
16. NEPA Limited	12860	...	...	...	...	...	...	...	...	...	0.01	...	0.01
17. Hindustan Salts Limited/SSL	12860	...	...	...	...	...	...	...	...	...	0.02	...	0.02
18. Hindustan Photo Films Manufacturing Company Limited	12860	2.00	...	2.00	...	...	...	...	...	...	...	...	...
19. Tyre Corporation of India Ltd.	12860	...	0.01	0.01	...	2.20	2.20	...	2.20	2.20	0.01	...	0.01
<b>Total-Consumer Industries</b>	<b>2.00</b>	<b>5.66</b>	<b>7.66</b>	...	<b>51.57</b>	<b>51.57</b>	...	<b>51.57</b>	<b>51.57</b>	<b>0.06</b>	<b>191.86</b>	<b>191.92</b>	

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<i>Cement &amp; Non-metallic Mineral Industries</i>														
20.	Cement Corporation of India Limited	12854	...	3.06	3.06	...	122.02	122.02	...	122.02	122.02	0.01	75.43	75.44
21.	Addition, Modification and Replacement Schemes in PSUs	12854	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Cement &amp; Non-metallic Mineral Industries Total</b>		...	<b>3.06</b>	<b>3.06</b>	...	<b>122.02</b>	<b>122.02</b>	...	<b>122.02</b>	<b>122.02</b>	<b>0.01</b>	<b>75.43</b>	<b>75.44</b>	
		<b>36.00</b>	<b>1833.68</b>	<b>1869.68</b>	...	<b>1725.79</b>	<b>1725.79</b>	...	<b>1725.79</b>	<b>1725.79</b>	<b>1.21</b>	<b>2081.78</b>	<b>2082.99</b>	
<b>C. Plan Outlay</b>														
1.	Engineering Industries	12858	270.76	1824.96	2095.72	359.10	1552.20	1911.30	357.12	1552.20	1909.32	497.63	1814.49	2312.12
2.	Consumer Industries	12860	2.00	5.66	7.66	...	51.57	51.57	...	51.57	51.57	0.06	191.86	191.92
3.	Cement and non-Metallic Mineral Industries	12854	...	3.06	3.06	...	122.02	122.02	...	122.02	122.02	0.01	75.43	75.44
4.	North Eastern Areas	22552	...	...	...	39.90	...	39.90	39.68	...	39.68	55.30	...	55.30
<b>Total</b>		<b>272.76</b>	<b>1833.68</b>	<b>2106.44</b>	<b>399.00</b>	<b>1725.79</b>	<b>2124.79</b>	<b>396.80</b>	<b>1725.79</b>	<b>2122.59</b>	<b>553.00</b>	<b>2081.78</b>	<b>2634.78</b>	

1. **Secretariat:** Provides for secretariat expenditure of the Department of Heavy Industry. It also provides fund for information technology including training, acquisition of hardware, 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. A provision has been kept to meet the pension liabilities of the Ex-employees of HSL.

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 Structural 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. Final meeting at winding up process at BYNL was held on 12.01.2012.

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. BIFR in its meeting on 23.06.2011 has decided to explore alternative means of reviving of the company by way of change of management. Accordingly SBI issued advertisement on 04.08.2011. This Department has filed an affidavit in BIFR to allow this Department to call EOI from Central Govt. Department/ CPSEs to form JV/takeover of assets of the company. The matter is being followed up with BIFR.

7. **Modernisation of Capital Goods Sector for PSEs:** Provision is kept for Modernisation of Capital Goods sector for PSEs

8. **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.

9. **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. **Lump sum provision for North Eastern Region and Sikkim:** Provides for projects/schemes for the benefit of North Eastern Region and Sikkim.

14.01. **Lump sum provision for implementation of VRS/VSS & statutory dues 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.

14.02. **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.

14.03.01. **Bharat Bhari Udyog Nigam Ltd (BBUNL):** This was incorporated in 1986 as a holding company consisting of seven subsidiary companies. 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 Braithwaite & 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.

14.03.02. **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, tractors, wrist watches, horological machines and dairy machines. 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 Chinara Watches Ltd., and HMT (International) Ltd. The revival package for HMT Bearings Ltd, HMT Machine Tools Ltd had since been approved. But the revival plans could not yield the desired results and these companies have been incurring continuous losses. 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 Machine Tools Limited. Subsequently, it has been decided that a Consultant should be appointed to study the loss making HMT Group of Companies and make recommendations for revival with a firmed up business plan or otherwise.

14.03.03. **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.

14.03.04. **Scooters India Ltd (SIL):** It was set up in 1972. It is now engaged in the manufacturing and marketing of conventional/non-conventional fuel driven three wheelers. The company has been incurring losses again since 2006-07 and has been referred to BIFR. BRPSE on 28th July, 2010 considered a revival proposal and recommended induction of a joint venture partner for revival of SIL. Alternatively, the Company has to be closed down. Accordingly, a revival proposal of Sil has been considered by the GoI on 19.5.2011 and it has been decided to transfer the entire Government equity to a suitable identified strategic partner, after introducing a Resolution in Parliament.

14.03.05. **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. It has been decided with the approval of Minister (HI &PE) that efforts may be made for JV or take over some Railway / Defence Organization or PSEs.

14.03.06. **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.

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	9.41	7.69	17.10	11.00	7.69	18.69	10.16	8.29	18.45	13.00	8.93	21.93	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>9.41</b>	<b>7.69</b>	<b>17.10</b>	<b>11.00</b>	<b>7.69</b>	<b>18.69</b>	<b>10.16</b>	<b>8.29</b>	<b>18.45</b>	<b>13.00</b>	<b>8.93</b>	<b>21.93</b>	
1. Secretariat-Economic Services	3451	0.56	6.98	7.54	0.60	6.82	7.42	0.60	7.42	8.02	0.60	8.06	8.66
2. Contribution to International Centre for Promotion of Enterprises	2852	...	0.72	0.72	...	0.87	0.87	...	0.87	0.87	...	0.87	0.87
3. Counselling, Retraining and Redeployment (CRR) Scheme for rationalized employees of Central Public Sector Enterprises (CPSEs)	2852	8.03	...	8.03	7.80	...	7.80	7.80	...	7.80	8.60	...	8.60
4. Research, Development and Consultancy on generic issues related to Central Public Sector Enterprises and State Level Public Enterprises	2852	0.82	...	0.82	1.50	...	1.50	0.66	...	0.66	1.50	...	1.50
5. Skill Development/Training Programmes of Executives of State Level Public Enterprises (SLPEs)	2852	...	...	...	...	...	...	...	...	...	1.00	...	1.00
6. Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim	2552	...	...	...	1.10	...	1.10	1.10	...	1.10	1.30	...	1.30
7. Actual Recoveries	2852	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>9.41</b>	<b>7.69</b>	<b>17.10</b>	<b>11.00</b>	<b>7.69</b>	<b>18.69</b>	<b>10.16</b>	<b>8.29</b>	<b>18.45</b>	<b>13.00</b>	<b>8.93</b>	<b>21.93</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Secretariat-Economic Services	13451	0.56	...	0.56	0.60	...	0.60	0.60	...	0.60	0.60	...	0.60
2. Iron and Steel Industries	12852	8.85	...	8.85	9.30	...	9.30	8.46	...	8.46	11.10	...	11.10
3. North Eastern Areas	22552	...	...	...	1.10	...	1.10	1.10	...	1.10	1.30	...	1.30
<b>Total</b>		<b>9.41</b>	<b>...</b>	<b>9.41</b>	<b>11.00</b>	<b>...</b>	<b>11.00</b>	<b>10.16</b>	<b>...</b>	<b>10.16</b>	<b>13.00</b>	<b>...</b>	<b>13.00</b>

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 Department, Board for Reconstruction of Public Sector Enterprises (BRPSE) and for separate cell for

Policy for acquisition of Raw Materials Assets overseas by Central Public Sector Enterprises (CPSEs). It also provides funds for Information Technology which includes 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:** Provides 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:** Grants-in-Aid 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:** Grants-in-Aid to Annual Survey of SLPEs., Thematic Consultancies and Studies and Seminars, Workshop etc. on Generic issues of CPSEs & SLPEs

5. **Skill Development/ Training Programmes of Executives of State Level Public Enterprises (SLPEs):** Grants-in-Aid to States/Uts based on policy guidelines formulated by DPE for imparting training/knowledge to the Managers/Executives/Employees of SLPEs for improving their skills and for enhancing the overall productivity of the enterprises.

6. **Provision for projects/Schemes for the benefit of North Eastern Areas & Sikkim:** Provides funds 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1710.74	2386.71	4097.45	3226.00	1695.54	4921.54	1525.00	1703.16	3228.16	2135.66	789.70	2925.36	
Capital	29.32	75.42	104.74	11.00	17.85	28.85	12.00	43.94	55.94	3.35	45.99	49.34	
<b>Total</b>	<b>1740.06</b>	<b>2462.13</b>	<b>4202.19</b>	<b>3237.00</b>	<b>1713.39</b>	<b>4950.39</b>	<b>1537.00</b>	<b>1747.10</b>	<b>3284.10</b>	<b>2139.01</b>	<b>835.69</b>	<b>2974.70</b>	
1. Secretariat-General Services	2052	...	151.04	151.04	...	177.58	177.58	...	196.72	196.72	...	206.50	206.50
	4059	8.23	...	8.23	1.00	...	1.00	2.00	...	2.00	2.00	...	2.00
	4070	...	0.03	0.03	...	0.70	0.70	...	0.70	0.70	...	1.50	1.50
	<i>Total</i>	8.23	151.07	159.30	1.00	178.28	179.28	2.00	197.42	199.42	2.00	208.00	210.00
2. Narcotics Control Bureau	2052	...	24.63	24.63	...	...	...	...	...	...	...	...	...
	3601	...	4.31	4.31	...	...	...	...	...	...	...	...	...
	4059	...	5.76	5.76	...	...	...	...	...	...	...	...	...
	4070	...	1.91	1.91	...	...	...	...	...	...	...	...	...
	<i>Total</i>	...	36.61	36.61	...	...	...	...	...	...	...	...	...
<b>Census Surveys &amp; Statistics</b>													
3. Census	3454	1560.45	1144.56	2705.01	2754.00	1359.62	4113.62	1203.91	1347.64	2551.55	1816.65	290.76	2107.41
	4070	21.09	...	21.09	10.00	...	10.00	10.00	...	10.00	1.35	...	1.35
	<i>Total</i>	1581.54	1144.56	2726.10	2764.00	1359.62	4123.62	1213.91	1347.64	2561.55	1818.00	290.76	2108.76
<b>Other Administrative Services</b>													
4. Official Language	2070	5.01	28.76	33.77	20.00	32.84	52.84	18.98	33.19	52.17	15.00	40.61	55.61
5. Intelligence Bureau	2070	12.99	903.25	916.24	...	...	...	...	...	...	...	...	...
	4059	...	28.67	28.67	...	...	...	...	...	...	...	...	...
	4070	...	32.35	32.35	...	...	...	...	...	...	...	...	...
	<i>Total</i>	12.99	964.27	977.26	...	...	...	...	...	...	...	...	...
6. Payment to State Govts. for Administration of Central Acts & Regulations	3601	...	12.66	12.66	...	16.03	16.03	...	21.59	21.59	...	139.03	139.03
7. Civil Defence	2070	0.20	5.23	5.43	2.00	6.95	8.95	1.11	6.22	7.33	0.61	7.40	8.01
	3601	44.75	8.34	53.09	128.00	10.00	138.00	137.52	10.00	147.52	74.39	12.00	86.39
	4059	...	0.44	0.44	...	...	...	...	1.00	1.00	...	1.00	1.00

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4070	...	0.32	0.32	...	0.03	0.03	...	0.12	0.12	...	1.02	1.02	
<i>Total</i>	<i>44.95</i>	<i>14.33</i>	<i>59.28</i>	<i>130.00</i>	<i>16.98</i>	<i>146.98</i>	<i>138.63</i>	<i>17.34</i>	<i>155.97</i>	<i>75.00</i>	<i>21.42</i>	<i>96.42</i>	
8. Home Guards	3601	41.15	41.15	...	39.39	39.39	...	38.39	38.39	...	39.00	39.00	
9. Other Items	2013	0.05	0.05	...	1.00	1.00	...	0.50	0.50	...	1.00	1.00	
	2070	4.27	39.01	43.28	22.00	45.49	67.49	9.48	42.98	52.46	9.01	46.99	56.00
	2250	...	0.65	0.65	...	1.14	1.14	...	0.43	0.43	...	0.91	0.91
	3601	...	3.69	3.69	...	5.50	5.50	...	5.50	5.50	...	5.50	5.50
	4059	...	1.05	1.05	...	10.00	10.00	...	35.00	35.00	...	35.00	35.00
	4070	...	1.31	1.31	...	2.51	2.51	...	2.51	2.51	...	2.86	2.86
	4216	...	3.41	3.41	...	4.61	4.61	...	4.61	4.61	...	4.61	4.61
<i>Total</i>	<i>4.27</i>	<i>49.17</i>	<i>53.44</i>	<i>22.00</i>	<i>70.25</i>	<i>92.25</i>	<i>9.48</i>	<i>91.53</i>	<i>101.01</i>	<i>9.01</i>	<i>96.87</i>	<i>105.88</i>	
10. National Investigation Agency	2070	...	19.41	19.41	...	...	...	...	...	...	...	...	
	4070	...	0.17	0.17	...	...	...	...	...	...	...	...	
<i>Total</i>	<i>...</i>	<i>19.58</i>	<i>19.58</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	
<b>Total-Other Administrative Services</b>		<b>67.22</b>	<b>1129.92</b>	<b>1197.14</b>	<b>172.00</b>	<b>175.49</b>	<b>347.49</b>	<b>167.09</b>	<b>202.04</b>	<b>369.13</b>	<b>99.01</b>	<b>336.93</b>	<b>435.94</b>
11. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	83.07	...	83.07	300.00	...	300.00	154.00	...	154.00	220.00	...	220.00
12. Actual recoveries	2052	...	-0.03	-0.03	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>1740.06</b>	<b>2462.13</b>	<b>4202.19</b>	<b>3237.00</b>	<b>1713.39</b>	<b>4950.39</b>	<b>1537.00</b>	<b>1747.10</b>	<b>3284.10</b>	<b>2139.01</b>	<b>835.69</b>	<b>2974.70</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Secretariat - General Services	32052	8.23	...	8.23	1.00	...	1.00	2.00	...	2.00	2.00	...	2.00
2. Census, Surveys and Statistics	13454	1581.54	...	1581.54	2764.00	...	2764.00	1213.91	...	1213.91	1818.00	...	1818.00
3. Other Administrative Services	32070	67.22	...	67.22	172.00	...	172.00	167.09	...	167.09	99.01	...	99.01
4. North Eastern Areas	22552	83.07	...	83.07	300.00	...	300.00	154.00	...	154.00	220.00	...	220.00
<b>Total</b>		<b>1740.06</b>	<b>...</b>	<b>1740.06</b>	<b>3237.00</b>	<b>...</b>	<b>3237.00</b>	<b>1537.00</b>	<b>...</b>	<b>1537.00</b>	<b>2139.01</b>	<b>...</b>	<b>2139.01</b>

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.

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 pertains to socio-economic, demographic,

ethnographic and linguistic surveys and studies and cartographic depiction of census statistics. Plan provision is for ongoing schemes.

4. **Official Language:** Includes expenditure on teaching Hindi to Central Government employees, Central Hindi Training Institute, Central Translation Bureau, Regional Implementation Offices, etc.

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. Administrations 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 Border Security Force, 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 and upgradation of NCDC into a College of excellence.

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	287.05	287.05	...	330.54	330.54	...	808.99	808.99	...	602.79	602.79	
Capital	...	22.08	22.08	...	104.07	104.07	...	186.25	186.25	...	139.08	139.08	
<b>Total</b>	...	<b>309.13</b>	<b>309.13</b>	...	<b>434.61</b>	<b>434.61</b>	...	<b>995.24</b>	<b>995.24</b>	...	<b>741.87</b>	<b>741.87</b>	
<b>Council of Ministers</b>													
1. Salaries	2013	...	6.64	6.64	...	4.65	4.65	...	5.20	5.20	...	5.20	5.20
2. Tour Expenses	2013	...	56.15	56.15	...	46.95	46.95	...	499.89	499.89	...	260.95	260.95
3. Sumptuary and Other Allowances	2013	...	6.10	6.10	...	8.25	8.25	...	10.22	10.22	...	10.22	10.22
4. Cabinet Secretariat	2013	...	30.87	30.87	...	50.12	50.12	...	37.77	37.77	...	54.67	54.67
5. National Security Council Secretariat	2013	...	11.35	11.35	...	12.61	12.61	...	18.58	18.58	...	20.33	20.33
6. Office of Principal Scientific Advisor	2013	...	3.34	3.34	...	3.66	3.66	...	3.75	3.75	...	4.23	4.23
7. Prime Minister's Office	2013	...	25.65	25.65	...	26.16	26.16	...	31.19	31.19	...	32.49	32.49
<b>Total-Council of Ministers</b>	...	...	<b>140.10</b>	<b>140.10</b>	...	<b>152.40</b>	<b>152.40</b>	...	<b>606.60</b>	<b>606.60</b>	...	<b>388.09</b>	<b>388.09</b>
<b>Police</b>													
8. Special Protection Group	2055	...	144.01	144.01	...	174.93	174.93	...	199.70	199.70	...	211.92	211.92
	4055	...	22.08	22.08	...	104.07	104.07	...	186.25	186.25	...	139.08	139.08
	<i>Total</i>	...	<i>166.09</i>	<i>166.09</i>	...	<i>279.00</i>	<i>279.00</i>	...	<i>385.95</i>	<i>385.95</i>	...	<i>351.00</i>	<i>351.00</i>
<b>Other Administrative Services</b>													
9. Hospitality and Entertainment Expenses	2070	...	2.94	2.94	...	3.21	3.21	...	2.69	2.69	...	2.78	2.78
<b>Grand Total</b>	...	...	<b>309.13</b>	<b>309.13</b>	...	<b>434.61</b>	<b>434.61</b>	...	<b>995.24</b>	<b>995.24</b>	...	<b>741.87</b>	<b>741.87</b>

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. This also includes provision for maintenance of aircraft utilised for VVIPs travel.

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.

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	303.01	28280.43	28583.44	839.95	30347.52	31187.47	552.55	33860.63	34413.18	1199.85	36090.97	37290.82	
Capital	470.82	4471.39	4942.21	5595.05	2877.47	8472.52	3897.00	1821.59	5718.59	6846.14	2495.29	9341.43	
<b>Total</b>	<b>773.83</b>	<b>32751.82</b>	<b>33525.65</b>	<b>6435.00</b>	<b>33224.99</b>	<b>39659.99</b>	<b>4449.55</b>	<b>35682.22</b>	<b>40131.77</b>	<b>8045.99</b>	<b>38586.26</b>	<b>46632.25</b>	
<b>Police</b>													
1. Central Reserve Police Force	2055	0.07	7136.62	7136.69	1.23	7623.70	7624.93	...	8434.93	8434.93	2.00	8967.04	8969.04
	4055	...	275.51	275.51	...	202.39	202.39	...	327.60	327.60	...	338.06	338.06
	<i>Total</i>	<i>0.07</i>	<i>7412.13</i>	<i>7412.20</i>	<i>1.23</i>	<i>7826.09</i>	<i>7827.32</i>	<i>...</i>	<i>8762.53</i>	<i>8762.53</i>	<i>2.00</i>	<i>9305.10</i>	<i>9307.10</i>
2. National Security Guard	2055	...	362.69	362.69	...	422.96	422.96	...	476.58	476.58	...	455.70	455.70
	4055	...	14.67	14.67	...	24.40	24.40	...	36.65	36.65	...	45.50	45.50
	<i>Total</i>	<i>...</i>	<i>377.36</i>	<i>377.36</i>	<i>...</i>	<i>447.36</i>	<i>447.36</i>	<i>...</i>	<i>513.23</i>	<i>513.23</i>	<i>...</i>	<i>501.20</i>	<i>501.20</i>
3. Border Security Force	2055	0.09	6698.38	6698.47	1.23	7367.56	7368.79	0.15	8006.22	8006.37	5.00	8395.58	8400.58
	4055	...	230.59	230.59	...	260.00	260.00	...	224.14	224.14	...	166.00	166.00
	<i>Total</i>	<i>0.09</i>	<i>6928.97</i>	<i>6929.06</i>	<i>1.23</i>	<i>7627.56</i>	<i>7628.79</i>	<i>0.15</i>	<i>8230.36</i>	<i>8230.51</i>	<i>5.00</i>	<i>8561.58</i>	<i>8566.58</i>
4. Indo-Tibetan Border Police	2055	...	1617.88	1617.88	1.24	1796.65	1797.89	0.25	2112.66	2112.91	2.00	2318.75	2320.75
	4055	...	81.87	81.87	...	102.00	102.00	...	114.00	114.00	...	112.00	112.00
	<i>Total</i>	<i>...</i>	<i>1699.75</i>	<i>1699.75</i>	<i>1.24</i>	<i>1898.65</i>	<i>1899.89</i>	<i>0.25</i>	<i>2226.66</i>	<i>2226.91</i>	<i>2.00</i>	<i>2430.75</i>	<i>2432.75</i>
5. Central Industrial Security Force	2055	...	2757.46	2757.46	1.18	2908.59	2909.77	...	3115.17	3115.17	...	3536.27	3536.27
	4055	...	20.45	20.45	...	21.00	21.00	...	37.00	37.00	...	27.74	27.74
	<i>Total</i>	<i>...</i>	<i>2777.91</i>	<i>2777.91</i>	<i>1.18</i>	<i>2929.59</i>	<i>2930.77</i>	<i>...</i>	<i>3152.17</i>	<i>3152.17</i>	<i>...</i>	<i>3564.01</i>	<i>3564.01</i>
6. Assam Rifles	2055	0.08	2383.21	2383.29	1.19	2450.69	2451.88	0.35	2718.75	2719.10	4.00	2868.55	2872.55
	4055	...	87.24	87.24	...	92.00	92.00	...	74.10	74.10	...	94.00	94.00
	<i>Total</i>	<i>0.08</i>	<i>2470.45</i>	<i>2470.53</i>	<i>1.19</i>	<i>2542.69</i>	<i>2543.88</i>	<i>0.35</i>	<i>2792.85</i>	<i>2793.20</i>	<i>4.00</i>	<i>2962.55</i>	<i>2966.55</i>
7. Sashastra Seema Bal	2055	0.13	1390.44	1390.57	1.23	1546.51	1547.74	...	1687.83	1687.83	2.00	1843.28	1845.28
	4055	...	52.27	52.27	...	54.00	54.00	...	56.00	56.00	...	54.00	54.00
	<i>Total</i>	<i>0.13</i>	<i>1442.71</i>	<i>1442.84</i>	<i>1.23</i>	<i>1600.51</i>	<i>1601.74</i>	<i>...</i>	<i>1743.83</i>	<i>1743.83</i>	<i>2.00</i>	<i>1897.28</i>	<i>1899.28</i>
8. Departmental Accounting Organisation of CPMFs	2055	...	41.44	41.44	...	67.49	67.49	...	55.00	55.00	...	67.81	67.81

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
9.	National Intelligence Grid	2055	...	10.09	10.09	...	39.75	39.75	...	27.36	27.36	364.15	...	364.15
		4055	...	0.03	0.03	...	0.85	0.85	...	0.60	0.60	0.65	...	0.65
		<i>Total</i>	...	10.12	10.12	...	40.60	40.60	...	27.96	27.96	364.80	...	364.80
10.	Land Port Authority	2055	...	...	...	...	6.00	6.00	...	0.81	0.81	...	10.45	10.45
		4055	...	...	...	...	0.65	0.65	...	0.65	0.65	...	0.25	0.25
		<i>Total</i>	...	...	...	...	6.65	6.65	...	1.46	1.46	...	10.70	10.70
11.	Intelligence Bureau	2055	...	...	...	...	909.92	909.92	...	914.77	914.77	...	1028.50	1028.50
		4055	...	...	...	...	37.50	37.50	...	42.19	42.19	...	44.50	44.50
		<i>Total</i>	...	...	...	...	947.42	947.42	...	956.96	956.96	...	1073.00	1073.00
12.	Bureau of Immigration	2055	...	...	...	...	81.46	81.46	...	122.76	122.76	...	129.48	129.48
		4055	...	...	...	...	3.95	3.95	...	5.05	5.05	...	5.80	5.80
		<i>Total</i>	...	...	...	...	85.41	85.41	...	127.81	127.81	...	135.28	135.28
13.	Narcotics Control Bureau	2055	...	...	...	...	33.85	33.85	...	37.15	37.15	...	45.81	45.81
		4055	...	...	...	...	3.00	3.00	...	3.00	3.00	...	2.00	2.00
		<i>Total</i>	...	...	...	...	36.85	36.85	...	40.15	40.15	...	47.81	47.81
14.	National Investigation Agency	2055	...	...	...	...	54.57	54.57	...	44.29	44.29	...	63.14	63.14
		4055	...	...	...	...	1.11	1.11	...	1.11	1.11	...	1.70	1.70
		<i>Total</i>	...	...	...	...	55.68	55.68	...	45.40	45.40	...	64.84	64.84
15.	Institute of Medical Science of CAPFs	2055	...	...	...	...	...	...	...	0.53	0.53	...	0.73	0.73
		4055	...	...	...	...	...	...	...	0.07	0.07	...	0.07	0.07
		<i>Total</i>	...	...	...	...	...	...	...	0.60	0.60	...	0.80	0.80
16.	Education, Training and Research	2055	14.14	94.95	109.09	31.50	138.37	169.87	24.35	126.73	151.08	90.00	136.02	226.02
		4055	0.62	9.00	9.62	6.00	11.70	17.70	4.01	11.05	15.06	19.80	13.16	32.96
		<i>Total</i>	14.76	103.95	118.71	37.50	150.07	187.57	28.36	137.78	166.14	109.80	149.18	258.98
17.	Criminal Investigation and Vigilance	2055	14.16	24.28	38.44	42.25	35.85	78.10	30.15	33.48	63.63	11.20	35.71	46.91
		4055	2.06	3.97	6.03	20.75	10.89	31.64	1.35	10.49	11.84	19.20	12.50	31.70
		<i>Total</i>	16.22	28.25	44.47	63.00	46.74	109.74	31.50	43.97	75.47	30.40	48.21	78.61
18.	Inter-State Police Wireless Scheme	2055	...	45.53	45.53	...	55.99	55.99	...	59.49	59.49	...	58.04	58.04
		4055	...	1.48	1.48	...	2.15	2.15	...	2.25	2.25	14.00	2.65	16.65
		<i>Total</i>	...	47.01	47.01	...	58.14	58.14	...	61.74	61.74	14.00	60.69	74.69
<b>Total-Police</b>			<b>31.35</b>	<b>23340.05</b>	<b>23371.40</b>	<b>107.80</b>	<b>26367.50</b>	<b>26475.30</b>	<b>60.61</b>	<b>28920.46</b>	<b>28981.07</b>	<b>534.00</b>	<b>30880.79</b>	<b>31414.79</b>
19.	National Crime Records Bureau	2055	...	13.21	13.21	...	14.25	14.25	...	15.28	15.28	...	16.46	16.46
		4055	0.25	...	0.25	8.50	0.51	9.01	...	0.38	0.38	...	0.21	0.21
		<i>Total</i>	0.25	13.21	13.46	8.50	14.76	23.26	...	15.66	15.66	...	16.67	16.67
20.	Delhi Police	2055	12.00	2909.24	2921.24	12.00	3150.75	3162.75	9.00	3281.40	3290.40	14.50	3480.33	3494.83

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4055	...	53.39	53.39	...	60.00	60.00	...	52.00	52.00	...	85.00	85.00	
<i>Total</i>	<i>12.00</i>	<i>2962.63</i>	<i>2974.63</i>	<i>12.00</i>	<i>3210.75</i>	<i>3222.75</i>	<i>9.00</i>	<i>3333.40</i>	<i>3342.40</i>	<i>14.50</i>	<i>3565.33</i>	<i>3579.83</i>	
20.02 Developing Traffic and Communication Network in NCR Mega Cities and Model Traffic System	2055	...	...	82.00	...	82.00	...	...	...	20.00	...	20.00	
20.03 Upgradation or Expansion of Communication Infrastructure	2055	...	...	1.00	...	1.00	0.64	...	0.64	...	...	...	
20.04 Upgradation of Training in Delhi Police	4055	0.50	...	0.50	...	1.00	0.50	...	0.50	3.00	...	3.00	
20.05 Induction of latest technology in Delhi Police	4055	0.42	...	0.42	...	1.00	0.36	...	0.36	1.00	...	1.00	
20.06 Installation of Traffic Signals etc. in Delhi Police	4055	2.00	...	2.00	...	2.00	2.00	...	2.00	3.00	...	3.00	
<i>Total- Delhi Police</i>		<i>14.92</i>	<i>2962.63</i>	<i>2977.55</i>	<i>99.00</i>	<i>3210.75</i>	<i>3309.75</i>	<i>12.50</i>	<i>3333.40</i>	<i>3345.90</i>	<i>41.50</i>	<i>3565.33</i>	<i>3606.83</i>
21. Other Police Expenses	2055	...	45.47	45.47	...	122.16	122.16	...	37.66	37.66	...	41.26	41.26
	4055	...	1.45	1.45	...	5.37	5.37	...	4.26	4.26	...	6.15	6.15
<i>Total</i>			<i>46.92</i>	<i>46.92</i>		<i>127.53</i>	<i>127.53</i>		<i>41.92</i>	<i>41.92</i>		<i>47.41</i>	<i>47.41</i>
22. Welfare Grants	2055	...	59.90	59.90	...	75.00	75.00	...	75.00	75.00	...	75.00	75.00
23. Research	2055	...	158.26	158.26	...	170.00	170.00	...	170.00	170.00	...	200.00	200.00
	4055	...	939.11	939.11	...	1885.00	1885.00	...	775.00	775.00	...	1400.00	1400.00
<i>Total</i>			<i>1097.37</i>	<i>1097.37</i>		<i>2055.00</i>	<i>2055.00</i>		<i>945.00</i>	<i>945.00</i>		<i>1600.00</i>	<i>1600.00</i>
24. Assistance to States													
24.01 Modernisation of Police Force	2055	...	245.00	245.00	...	150.00	150.00	...	250.00	250.00	...	250.00	250.00
	3601	...	979.64	979.64	...	61.00	61.00	...	550.00	550.00	...	650.00	650.00
<i>Total</i>			<i>1224.64</i>	<i>1224.64</i>		<i>211.00</i>	<i>211.00</i>		<i>800.00</i>	<i>800.00</i>		<i>900.00</i>	<i>900.00</i>
24.02 Security Related Expenditure	3601	...	999.06	999.06	...	739.65	739.65	...	947.68	947.68	...	789.54	789.54
24.03 Spl. Infrastructure in Left Wing Extremist affected States	3601	130.00	...	130.00	140.00	...	140.00	200.00	...	200.00	155.00	...	155.00
24.04 Crime and Criminal Tracking Network and Systems (CCTNS)	2055	123.34	...	123.34	384.50	...	384.50	232.50	...	232.50	400.00	...	400.00
24.05 Assistance to counter insurgency & anti terrorist schools	3601	9.00	...	9.00	14.40	...	14.40	14.40	...	14.40	65.00	...	65.00
24.06 India Reserve Bns.	3601	...	40.00	40.00	...	38.00	38.00	...	283.00	283.00	...	343.00	343.00
<i>Total- Assistance to States</i>		<i>262.34</i>	<i>2263.70</i>	<i>2526.04</i>	<i>538.90</i>	<i>988.65</i>	<i>1527.55</i>	<i>446.90</i>	<i>2030.68</i>	<i>2477.58</i>	<i>620.00</i>	<i>2032.54</i>	<i>2652.54</i>
25. Assistance to Union Territories	2055	...	131.36	131.36	...	143.60	143.60	...	143.60	143.60	...	141.20	141.20
	3602	...	11.01	11.01	...	13.20	13.20	...	13.20	13.20	...	13.20	13.20
<i>Total</i>			<i>142.37</i>	<i>142.37</i>		<i>156.80</i>	<i>156.80</i>		<i>156.80</i>	<i>156.80</i>		<i>154.40</i>	<i>154.40</i>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
26.	<i>Immigration Services</i>													
26.01	Border Checkposts	2055	...	...	...	5.00	5.00	...	8.00	8.00	...	5.00	5.00	
26.02	Setting up of Integrated Check Posts	4055	139.95	...	139.95	140.00	...	140.00	80.00	...	80.00	160.00	...	160.00
	<i>Total- Immigration Services</i>		139.95	...	139.95	140.00	5.00	145.00	80.00	8.00	88.00	160.00	5.00	165.00
27.	Mission Mode Project on Immigration, Visa and Foreigners Registration & Tracking (IVFRT)	2055	...	...	...	125.00	...	125.00	40.76	...	40.76	50.00	...	50.00
<b>Housing</b>														
28.	<i>Construction of Residential Accommodation for Police</i>													
28.01	Central Police Organisation	4055	191.35	259.94	451.29	1980.00	...	1980.00	619.18	...	619.18	911.68	...	911.68
28.02	Delhi Police	4055	12.15	...	12.15	10.00	...	10.00	8.50	...	8.50	62.00	...	62.00
28.03	Lumpsum provision for projects/schemes for the benefit of North Eastern Region & Sikkim	4552	97.34	...	97.34	700.00	...	700.00	111.32	...	111.32	830.00	...	830.00
	<i>Total- Construction of Residential Accommodation for Police</i>		300.84	259.94	560.78	2690.00	...	2690.00	739.00	...	739.00	1803.68	...	1803.68
<b>Public Works</b>														
29.	<i>Construction of Buildings for Police</i>													
29.01	Central Police Organisation	4055	7.73	1164.91	1172.64	1424.80	...	1424.80	1740.93	...	1740.93	3083.31	...	3083.31
29.02	Delhi Police	4055	16.45	...	16.45	21.00	...	21.00	19.00	...	19.00	198.50	...	198.50
	<i>Total- Construction of Buildings for Police</i>		24.18	1164.91	1189.09	1445.80	...	1445.80	1759.93	...	1759.93	3281.81	...	3281.81
30.	<i>Border Management</i>													
30.01	<i>Indo-Bangladesh Border Works</i>													
30.01.01	Erection of Barbed Wire Fencing	4055	...	167.83	167.83	280.00	...	280.00	280.00	...	280.00	100.00	...	100.00
30.01.02	Construction of Roads	4055	...	296.26	296.26	215.00	3.00	218.00	360.00	3.00	363.00	328.00	3.00	331.00
	<i>Total- Indo-Bangladesh Border Works</i>		...	464.09	464.09	495.00	3.00	498.00	640.00	3.00	643.00	428.00	3.00	431.00
30.02	Indo-Pak Border Works	4055	...	146.89	146.89	139.69	3.00	142.69	120.19	3.00	123.19	170.00	3.00	173.00
30.03	Indo-China Border Works	4055	...	278.21	278.21	280.00	10.00	290.00	240.00	...	240.00	200.00	...	200.00
30.04	Indo-Myanmar Border Works	4055	...	22.62	22.62	15.00	18.00	33.00	4.00	5.00	9.00	4.00	18.00	22.00
30.05	Indo-Nepal Border Works	4055	...	...	...	2.00	...	2.00	2.00	...	2.00	110.00	...	110.00
30.06	Indo-Bhutan Border Works	4055	...	...	...	2.00	...	2.00	2.00	...	2.00	50.00	...	50.00
	<i>Total- Border Management</i>		...	911.81	911.81	933.69	34.00	967.69	1008.19	11.00	1019.19	962.00	24.00	986.00
31.	Coastal Security	4055	...	194.93	194.93	170.00	...	170.00	95.00	...	95.00	170.00	...	170.00
32.	Maintenance of Border Works	2055	...	105.32	105.32	...	110.00	110.00	...	93.30	93.30	...	107.12	107.12
33.	Border Out Posts	4055	...	126.42	126.42	158.00	...	158.00	188.35	...	188.35	380.00	...	380.00
34.	Misc. Items	2055	...	...	...	...	...	...	...	...	...	15.00	...	15.00

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	4055	...	37.35	37.35	18.31	60.00	78.31	18.31	33.00	51.31	28.00	55.00	83.00
	7601	...	5.00	5.00	...	5.00	5.00	...	...	...	...	5.00	5.00
	<i>Total</i>	...	<i>42.35</i>	<i>42.35</i>	<i>18.31</i>	<i>65.00</i>	<i>83.31</i>	<i>18.31</i>	<i>33.00</i>	<i>51.31</i>	<i>43.00</i>	<i>60.00</i>	<i>103.00</i>
35. Reimbursement to States for deployment of Bns.	3601	...	19.99	19.99	...	15.00	15.00	...	18.00	18.00	...	18.00	18.00
<b>Grand Total</b>		<b>773.83</b>	<b>32751.82</b>	<b>33525.65</b>	<b>6435.00</b>	<b>33224.99</b>	<b>39659.99</b>	<b>4449.55</b>	<b>35682.22</b>	<b>40131.77</b>	<b>8045.99</b>	<b>38586.26</b>	<b>46632.25</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Police	32055	676.49	...	676.49	5735.00	...	5735.00	4338.23	...	4338.23	7215.99	...	7215.99
2. North Eastern Areas	22552	97.34	...	97.34	700.00	...	700.00	111.32	...	111.32	830.00	...	830.00
<b>Total</b>		<b>773.83</b>	...	<b>773.83</b>	<b>6435.00</b>	...	<b>6435.00</b>	<b>4449.55</b>	...	<b>4449.55</b>	<b>8045.99</b>	...	<b>8045.99</b>

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 para-military 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 Armed Police Forces:** The provision covers all the PAOs (Pay & Accounting Offices) of Central Armed Police 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. **Institute of Medical Science of CAPFs:** This provision is for meeting establishment and other related expenditure in respect of the newly setup Institute of Medical Science for Central Armed Police Force.

16. **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 Academy 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.

17. **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.

18. **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.

19. **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.

20. **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.

21. **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.

22. **Welfare Grants:** The provision is for making ex-gratia payment to the next of kin of the Central Armed Police Forces personnel killed in the terrorist attack/counter insurgency.

23. **Research:** Support to research activities.

24. **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.

25. **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.

26. **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 Armed Police Forces.

34. **Miscellaneous Items:** The provision is for purchase of water boats, aircrafts, setting up of Air Wing and also for 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	28.09	1272.44	1300.53	328.00	1312.87	1640.87	165.00	1400.19	1565.19	315.00	1410.56	1725.56	
Capital	...	86.15	86.15	...	103.99	103.99	...	93.00	93.00	...	147.72	147.72	
<b>Total</b>	<b>28.09</b>	<b>1358.59</b>	<b>1386.68</b>	<b>328.00</b>	<b>1416.86</b>	<b>1744.86</b>	<b>165.00</b>	<b>1493.19</b>	<b>1658.19</b>	<b>315.00</b>	<b>1558.28</b>	<b>1873.28</b>	
<b>Social Security And Welfare</b>													
<b>Rehabilitation</b>													
1. Relief and Rehabilitation of Repatriates from Sri Lanka	3601	...	34.97	34.97	...	30.00	30.00	...	34.93	34.93	...	50.00	50.00
2. Relief and Rehabilitation of J&K Migrants	3601	...	60.00	60.00	...	81.55	81.55	...	115.00	115.00	...	100.00	100.00
3. Repatriates from Other Countries	2235	...	5.28	5.28	...	8.16	8.16	...	8.16	8.16	...	8.16	8.16
	3601	...	0.01	0.01	...	5.16	5.16	...	17.11	17.11	...	15.11	15.11
<i>Total</i>		...	5.29	5.29	...	13.32	13.32	...	25.27	25.27	...	23.27	23.27
4. Other Rehabilitation Programmes	3601	...	150.79	150.79	...	126.00	126.00	...	61.37	61.37	...	48.01	48.01
<b>Total-Rehabilitation</b>		...	<b>251.05</b>	<b>251.05</b>	...	<b>250.87</b>	<b>250.87</b>	...	<b>236.57</b>	<b>236.57</b>	...	<b>221.28</b>	<b>221.28</b>
5. <i>Pensions &amp; Other Benefits to the Freedom Fighters</i>													
5.01 Swatantrata Sainik Samman Pension Schemes	2235	...	710.92	710.92	...	717.08	717.08	...	717.16	717.16	...	717.16	717.16
5.02 Free Railway Passes to Freedom Fighters	2235	...	30.31	30.31	...	35.00	35.00	...	35.00	35.00	...	40.00	40.00
5.03 Distribution of Sammanpatras for Freedom Fighters	2235	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
<i>Total-Pensions &amp; Other Benefits to the Freedom Fighters</i>		...	741.23	741.23	...	752.09	752.09	...	752.17	752.17	...	757.17	757.17
<b>Total-Social Security And Welfare</b>		...	<b>992.28</b>	<b>992.28</b>	...	<b>1002.96</b>	<b>1002.96</b>	...	<b>988.74</b>	<b>988.74</b>	...	<b>978.45</b>	<b>978.45</b>
<b>Civil Aviation</b>													
6. Subsidy for Helicopter Services in North East Region	3053	...	44.99	44.99	...	40.00	40.00	...	60.00	60.00	...	60.00	60.00
<b>Other General Economic Services</b>													
7. Debt Relief Scheme for borrowers in J&K	3475	...	...	...	...	...	...	...	1.32	1.32	...	1.32	1.32
8. Other Items	2056	...	0.64	0.64	...	0.30	0.30	...	1.70	1.70	...	0.90	0.90
	2070	...	24.26	24.26	...	23.00	23.00	...	34.05	34.05	...	33.00	33.00
	2075	...	0.03	0.03	...	0.04	0.04	...	0.03	0.03	...	0.03	0.03

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2250	7.70	0.54	8.24	13.00	2.10	15.10	13.00	3.10	16.10	15.00	2.10	17.10	
<i>Total</i>	<i>7.70</i>	<i>25.47</i>	<i>33.17</i>	<i>13.00</i>	<i>25.44</i>	<i>38.44</i>	<i>13.00</i>	<i>38.88</i>	<i>51.88</i>	<i>15.00</i>	<i>36.03</i>	<i>51.03</i>	
9. Special Industry Initiative for J&K	2250	...	...	...	...	...	...	...	...	150.00	...	150.00	
<b>Total-Other General Economic Services</b>	<b>7.70</b>	<b>25.47</b>	<b>33.17</b>	<b>13.00</b>	<b>25.44</b>	<b>38.44</b>	<b>13.00</b>	<b>40.20</b>	<b>53.20</b>	<b>165.00</b>	<b>37.35</b>	<b>202.35</b>	
10. Disaster Management													
10.01 Relief on account of Natural Calamities													
10.01.01 Programme Component	2245	0.07	210.54	210.61	69.00	244.47	313.47	39.37	311.25	350.62	50.00	334.76	384.76
10.01.02 EAP Component	2245	20.32	0.23	20.55	246.00	...	246.00	112.63	...	112.63	100.00	...	100.00
<i>Total- Relief on account of Natural Calamities</i>		<i>20.39</i>	<i>210.77</i>	<i>231.16</i>	<i>315.00</i>	<i>244.47</i>	<i>559.47</i>	<i>152.00</i>	<i>311.25</i>	<i>463.25</i>	<i>150.00</i>	<i>334.76</i>	<i>484.76</i>
10.02 Capital Outlay on NDM	4250	...	72.97	72.97	...	90.81	90.81	...	79.82	79.82	...	147.72	147.72
<i>Total- Disaster Management</i>		<i>20.39</i>	<i>283.74</i>	<i>304.13</i>	<i>315.00</i>	<i>335.28</i>	<i>650.28</i>	<i>152.00</i>	<i>391.07</i>	<i>543.07</i>	<i>150.00</i>	<i>482.48</i>	<i>632.48</i>
11. Capital Outlay on Social Security & Welfare	4235	...	13.18	13.18	...	13.18	13.18	...	13.18	13.18	...	...	...
12. Actual Recoveries	2235	...	-0.02	-0.02	...	...	...	...	...	...	...	...	...
	2245	...	-1.05	-1.05	...	...	...	...	...	...	...	...	...
<i>Total</i>		<i>...</i>	<i>-1.07</i>	<i>-1.07</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Grand Total</b>		<b>28.09</b>	<b>1358.59</b>	<b>1386.68</b>	<b>328.00</b>	<b>1416.86</b>	<b>1744.86</b>	<b>165.00</b>	<b>1493.19</b>	<b>1658.19</b>	<b>315.00</b>	<b>1558.28</b>	<b>1873.28</b>
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>													
1. Natural Calamities	22245	20.39	...	20.39	315.00	...	315.00	152.00	...	152.00	150.00	...	150.00
2. Other Social Services	22250	7.70	...	7.70	13.00	...	13.00	13.00	...	13.00	165.00	...	165.00
<b>Total</b>		<b>28.09</b>	<b>...</b>	<b>28.09</b>	<b>328.00</b>	<b>...</b>	<b>328.00</b>	<b>165.00</b>	<b>...</b>	<b>165.00</b>	<b>315.00</b>	<b>...</b>	<b>315.00</b>

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.

6. **Subsidy for Helicopter Services in North East Region:** Includes provision for payment of subsidy for operating helicopter services in North Eastern Region.

7. **Debt Relief to Borrowers in Jammu and Kashmir:** The provision is for providing debt relief to borrowers in Jammu and Kashmir.

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. **Special Industry Initiative for Jammu and Kashmir:** The provision is for providing special industry initiative to Jammu and Kashmir.

10. **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.

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1120.76	495.55	1616.31	1562.29	496.00	2058.29	977.31	563.00	1540.31	1640.89	514.00	2154.89	
Capital	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	
<b>Total</b>	<b>1120.76</b>	<b>567.55</b>	<b>1688.31</b>	<b>1562.29</b>	<b>568.00</b>	<b>2130.29</b>	<b>977.31</b>	<b>635.00</b>	<b>1612.31</b>	<b>1640.89</b>	<b>586.00</b>	<b>2226.89</b>	
<b>Non-Plan Gap</b>													
1. Grants and Loans to meet Non-Plan gap in resources													
1.01 Puducherry													
1.01.01 Overall Gap	3602	...	493.00	493.00	...	493.00	493.00	...	563.00	563.00	...	513.00	513.00
	7602	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00	...	72.00	72.00
Total	...	...	565.00	565.00	...	565.00	565.00	...	635.00	635.00	...	585.00	585.00
1.02 National Capital Territory of Delhi													
1.02.01 Enhanced compensation to 1984 riot victims	3602	...	2.55	2.55	...	3.00	3.00	...	...	...	...	1.00	1.00
Total- Grants and Loans to meet Non-Plan gap in resources	...	...	567.55	567.55	...	568.00	568.00	...	635.00	635.00	...	586.00	586.00
2. Assistance for U.T. Plans													
2.01 Puducherry													
2.01.01 Normal Assistance	3602	105.69	...	105.69	140.00	...	140.00	140.00	...	140.00	504.10	...	504.10
2.01.02 Assistance for NSAP	3602	7.39	...	7.39	6.82	...	6.82	8.73	...	8.73	8.73	...	8.73
2.01.03 Assistance for NEGAP	3602	1.00	...	1.00	1.45	...	1.45	1.20	...	1.20	1.45	...	1.45
2.01.04 Rashtriya Krishi Vikas Yojana (RKVY)	3602	4.64	...	4.64	31.29	...	31.29	11.74	...	11.74	...	...	...
2.01.05 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
2.01.05.01 Sub-Mission on Urban Infrastructure and Governance (UIG)	3602	...	...	...	21.89	...	21.89	24.41	...	24.41	40.00	...	40.00
2.01.05.02 Urban Infrastructure Development for Small and Medium Towns (UIDSMT)	3602	...	...	...	8.11	...	8.11	15.67	...	15.67	10.00	...	10.00
2.01.05.03 Sub-Mission on Basic Services to the Urban Poor (BSUP)	3602	1.06	...	1.06	28.60	...	28.60	1.00	...	1.00	43.00	...	43.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
2.01.05.04	Integrated Housing and Slum Development (IHSD)	3602	...	...	...	0.20	...	0.20	...	...	...	0.50	...	0.50
2.01.05.05	Rajiv Awas Yojana (RAY)	3602	...	...	...	1.20	...	1.20	...	...	...	1.50	...	1.50
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		1.06	...	1.06	60.00	...	60.00	41.08	...	41.08	95.00	...	95.00
2.01.06	Flood Management Programme	3602	7.50	...	7.50	...	...	...	...	...	...	...	...	...
2.01.07	Accelerated Irrigation Benefit Programme (AIBP)	3602	...	...	...	30.00	...	30.00	1.00	...	1.00	...	...	...
2.01.08	ACA for other Projects (OTACA)	3602	50.00	...	50.00	100.00	...	100.00	69.32	...	69.32	...	...	...
	<i>Total- Puducherry</i>		177.28	...	177.28	369.56	...	369.56	273.07	...	273.07	609.28	...	609.28
2.02	National Capital Territory of Delhi													
2.02.01	Normal Assistance	3602	229.72	...	229.72	252.70	...	252.70	252.70	...	252.70	281.75	...	281.75
2.02.02	Assistance for National Social Assistance Programme (NSAP)	3602	39.98	...	39.98	37.09	...	37.09	48.60	...	48.60	48.60	...	48.60
2.02.03	Assistance for NEGAP	3602	...	...	...	2.94	...	2.94	2.94	...	2.94	1.26	...	1.26
2.02.04	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)													
2.02.04.01	Sub-Mission on Urban Infrastructure & Governance (UIG)	3602	435.09	...	435.09	500.00	...	500.00	235.00	...	235.00	400.00	...	400.00
2.02.04.02	Sub-Mission on Basic Services to the Urban Poor (BSUP)	3602	183.69	...	183.69	390.00	...	390.00	160.00	...	160.00	290.00	...	290.00
2.02.04.03	Rajiv Awas Yojana (RAY)	3602	...	...	...	10.00	...	10.00	5.00	...	5.00	10.00	...	10.00
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		618.78	...	618.78	900.00	...	900.00	400.00	...	400.00	700.00	...	700.00
2.02.05	Commonwealth Games Infrastructure (Delhi)	3602	50.00	...	50.00	...	...	...	...	...	...	...	...	...
2.02.06	Additional Central Assistance for EAP	3602	5.00	...	5.00	...	...	...	...	...	...	...	...	...
	<i>Total- National Capital Territory of Delhi</i>		943.48	...	943.48	1192.73	...	1192.73	704.24	...	704.24	1031.61	...	1031.61
	<i>Total- Assistance for U.T. Plans</i>		1120.76	...	1120.76	1562.29	...	1562.29	977.31	...	977.31	1640.89	...	1640.89
<b>Grand Total</b>			<b>1120.76</b>	<b>567.55</b>	<b>1688.31</b>	<b>1562.29</b>	<b>568.00</b>	<b>2130.29</b>	<b>977.31</b>	<b>635.00</b>	<b>1612.31</b>	<b>1640.89</b>	<b>586.00</b>	<b>2226.89</b>
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>														
<b>Union Territory Plans (with Legislature)</b>														
1.	National Capital Territory of Delhi	43602	943.48	...	943.48	1192.73	...	1192.73	704.24	...	704.24	1031.61	...	1031.61

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Puducherry	43602	177.28	...	177.28	369.56	...	369.56	273.07	...	273.07	609.28	...	609.28
<b>Total</b>		<b>1120.76</b>	...	<b>1120.76</b>	<b>1562.29</b>	...	<b>1562.29</b>	<b>977.31</b>	...	<b>977.31</b>	<b>1640.89</b>	...	<b>1640.89</b>

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) 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.

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	821.43	6.77	828.20	1100.00	7.60	1107.60	1000.00	7.60	1007.60	1155.00	8.00	1163.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>821.43</b>	<b>6.77</b>	<b>828.20</b>	<b>1100.00</b>	<b>7.60</b>	<b>1107.60</b>	<b>1000.00</b>	<b>7.60</b>	<b>1007.60</b>	<b>1155.00</b>	<b>8.00</b>	<b>1163.00</b>	
1. Secretariat - General Services	2052	1.66	4.31	5.97	1.00	4.29	5.29	0.50	4.50	5.00	1.00	4.85	5.85
<b>Water Supply and Sanitation</b>													
2. Integrated Low Cost Sanitation Programme	2215	5.35	...	5.35	1.00	...	1.00	1.00	...	1.00	...	...	...
	3601	100.66	...	100.66	69.00	...	69.00	54.00	...	54.00	25.00	...	25.00
	3602	...	...	...	1.00	...	1.00	...	...	...	...	...	...
<i>Total</i>	<i>106.01</i>	<i>...</i>	<i>106.01</i>	<i>71.00</i>	<i>...</i>	<i>71.00</i>	<i>55.00</i>	<i>...</i>	<i>55.00</i>	<i>25.00</i>	<i>...</i>	<i>25.00</i>	<i>25.00</i>
<b>Housing</b>													
3. National Buildings Organisation	2216	17.91	1.94	19.85	20.00	2.75	22.75	20.00	2.54	22.54	15.00	2.59	17.59
4. Other Housing Schemes	2216	8.52	0.52	9.04	5.50	0.56	6.06	5.50	0.56	6.06	5.00	0.56	5.56
5. Building Centre Schemes	2216	...	...	...	1.00	...	1.00	...	...	...	1.00	...	1.00
6. Interest Subsidy Schemes for Housing for Urban Poor (ISSHU)	2216	12.83	...	12.83	50.00	...	50.00	10.00	...	10.00	10.00	...	10.00
7. Jawahar Lal Nehru National Urban Renewal Mission (JnNURM)	2217	8.11	...	8.11	80.00	...	80.00	46.22	...	46.22	30.00	...	30.00
8. Swarna Jayanti Shahari Rozgar Yojana (SJSRY) / National Urban Livelihoods Mission (NULM)	2052	...	...	...	2.50	...	2.50	2.50	...	2.50	2.50	...	2.50
	2552	...	...	...	60.00	...	60.00	60.00	...	60.00	65.00	...	65.00
	3475	46.62	...	46.62	15.00	...	15.00	15.00	...	15.00	749.00	...	749.00
	3601	580.33	...	580.33	730.50	...	730.50	718.00	...	718.00	15.00	...	15.00
	3602	...	...	...	5.00	...	5.00	5.00	...	5.00	6.50	...	6.50
<i>Total</i>	<i>626.95</i>	<i>...</i>	<i>626.95</i>	<i>813.00</i>	<i>...</i>	<i>813.00</i>	<i>800.50</i>	<i>...</i>	<i>800.50</i>	<i>838.00</i>	<i>...</i>	<i>838.00</i>	<i>838.00</i>
9. Rajiv Awas Yojana - Capacity Building / Preparatory Activities	2217	39.37	...	39.37	...	...	...	...	...	...	30.00	...	30.00
<b>Total-Housing</b>		<b>713.69</b>	<b>2.46</b>	<b>716.15</b>	<b>969.50</b>	<b>3.31</b>	<b>972.81</b>	<b>882.22</b>	<b>3.10</b>	<b>885.32</b>	<b>929.00</b>	<b>3.15</b>	<b>932.15</b>
10. Capacity Building for Urban Development - World Bank Assistance (IDA Loan) - EAP	2217	...	...	...	0.50	...	0.50	0.50	...	0.50	20.00	...	20.00

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	5.70	...	5.70	6.58	...	6.58
		3601	0.10	...	0.10	5.00	...	5.00	6.08	...	6.08	3.42	...	3.42
		3602	...	...	...	0.05	...	0.05	...	...	...	...	...	...
	<i>Total</i>		<i>0.11</i>	...	<i>0.11</i>	<i>8.00</i>	...	<i>8.00</i>	<i>11.78</i>	...	<i>11.78</i>	<i>10.00</i>	...	<i>10.00</i>
12.	Institutional Development for inclusive Urban Governance	2217	...	...	...	...	...	...	...	...	...	20.00	...	20.00
13.	National Scheme for Support to Street Vendors	3475	...	...	...	...	...	...	...	...	...	5.00	...	5.00
		3601	...	...	...	...	...	...	...	...	...	42.00	...	42.00
		3602	...	...	...	...	...	...	...	...	...	3.00	...	3.00
	<i>Total</i>		...	...	...	...	...	...	...	...	...	<i>50.00</i>	...	<i>50.00</i>
<b>Housing</b>														
14.	National Programme for Urban Homeless	2216	...	...	...	...	...	...	...	...	...	50.00	...	50.00
15.	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
16.	Actual Recoveries	2216	-0.04	...	-0.04	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>821.43</b>	<b>6.77</b>	<b>828.20</b>	<b>1100.00</b>	<b>7.60</b>	<b>1107.60</b>	<b>1000.00</b>	<b>7.60</b>	<b>1007.60</b>	<b>1155.00</b>	<b>8.00</b>	<b>1163.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
1.	Housing & Urban Development Corporation	22216	...	9457.69	9457.69	...	6854.78	6854.78	...	11826.56	11826.56	...	12176.33	12176.33
<b>Total</b>			...	<b>9457.69</b>	<b>9457.69</b>	...	<b>6854.78</b>	<b>6854.78</b>	...	<b>11826.56</b>	<b>11826.56</b>	...	<b>12176.33</b>	<b>12176.33</b>
<b>C. Plan Outlay</b>														
1.	Secretariat - General Services	32052	1.66	...	1.66	1.00	...	1.00	0.50	...	0.50	1.00	...	1.00
2.	Water Supply and Sanitation	22215	106.01	...	106.01	71.00	...	71.00	55.00	...	55.00	25.00	...	25.00
3.	Housing	22216	39.22	9457.69	9496.91	76.50	6854.78	6931.28	35.50	11826.56	11862.06	81.00	12176.33	12257.33
4.	Urban Development	22217	674.54	...	674.54	841.50	...	841.50	799.00	...	799.00	933.00	...	933.00
5.	North Eastern Areas	22552	...	...	...	110.00	...	110.00	110.00	...	110.00	115.00	...	115.00
<b>Total</b>			<b>821.43</b>	<b>9457.69</b>	<b>10279.12</b>	<b>1100.00</b>	<b>6854.78</b>	<b>7954.78</b>	<b>1000.00</b>	<b>11826.56</b>	<b>12826.56</b>	<b>1155.00</b>	<b>12176.33</b>	<b>13331.33</b>

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 ₹4.50 crore for Scheduled Caste Sub Plan (SCSP) and ₹0.48 crore for Tribal Sub Plan (TSP).

3. The provision is for National Buildings 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 ₹2.25 crore for Scheduled Caste Sub Plan (SCSP) and ₹0.24 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) / National Urban Livelihoods Mission (NULM) aimed at providing gainful employment and skill development to the urban unemployed or underemployed poor. This also includes ₹229.12 crore for Scheduled Caste Sub Plan (SCSP) and ₹24.00 crore for Tribal Sub Plan (TSP).

9. The provision under Rajiv Awas Yojana (RAY) - Capacity Building / Preparatory Activities is for undertaking preparatory activities like conduct of slum survey, Slum Management Information System, Slum Geo Information System, GIS enabled slum information system, preparation of slum free city plans and strengthening of capacities at various levels as well as training programmes etc.

10. The provision is for the scheme of Capacity Building for Urban Development - World Bank Assistance (IDA Loan).

11. The provision is for the Externally Aided Technical Assistance for Support to National Policies for Urban Poverty Reduction programme from Department for International Development (DFID).

12. The provision is for Institutional Development for inclusive Urban Governance.

13. The provision is for National Scheme for Support to Street Vendors. This also includes ₹12.00 crore for Scheduled Caste Sub Plan (SCSP) and ₹1.50 crore for Tribal Sub Plan (TSP).

14. The provision is for National Programme for Urban Homeless. This also includes ₹12.00 crore for Scheduled Caste Sub Plan (SCSP) and ₹1.50 crore for Tribal Sub Plan (TSP).

15. 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	34129.26	2303.24	36432.50	38957.00	2494.00	41451.00	38957.00	2564.00	41521.00	45969.00	2812.00	48781.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>34129.26</b>	<b>2303.24</b>	<b>36432.50</b>	<b>38957.00</b>	<b>2494.00</b>	<b>41451.00</b>	<b>38957.00</b>	<b>2564.00</b>	<b>41521.00</b>	<b>45969.00</b>	<b>2812.00</b>	<b>48781.00</b>	
1. Secretariat-Social Services	2251	...	2.87	2.87	...	5.09	5.09	...	5.36	5.36	...	5.65	5.65
<b>General Education</b>													
<b>Elementary Education</b>													
2. Strengthening of Teachers Training Institutions	2202	0.68	...	0.68	1.30	...	1.30	0.75	...	0.75	4.00	...	4.00
	3601	323.56	...	323.56	428.70	...	428.70	308.79	...	308.79	426.00	...	426.00
	3602	16.00	...	16.00	20.00	...	20.00	16.96	...	16.96	20.00	...	20.00
	<i>Total</i>	<i>340.24</i>	...	<i>340.24</i>	<i>450.00</i>	...	<i>450.00</i>	<i>326.50</i>	...	<i>326.50</i>	<i>450.00</i>	...	<i>450.00</i>
3. Mahila Samakhya	2202	45.81	...	45.81	50.00	...	50.00	50.00	...	50.00	60.00	...	60.00
4. National Bal Bhawan, New Delhi	2202	9.09	6.08	15.17	12.60	6.45	19.05	12.60	6.65	19.25	12.60	7.14	19.74
5. National Programme of Mid Day Meals in Schools	2202	86.82	...	86.82	37.15	...	37.15	37.15	...	37.15	56.83	...	56.83
	3601	2305.21	...	2305.21	2565.60	...	2565.60	2741.93	...	2741.93	3518.37	...	3518.37
	3602	95.25	...	95.25	94.00	...	94.00	90.00	...	90.00	132.35	...	132.35
	<i>Total</i>	<i>2487.28</i>	...	<i>2487.28</i>	<i>2696.75</i>	...	<i>2696.75</i>	<i>2869.08</i>	...	<i>2869.08</i>	<i>3707.55</i>	...	<i>3707.55</i>
6. Sarva Shiksha Abhiyan (SSA)	2202	10203.90	...	10203.90	7096.15	...	7096.15	7096.15	...	7096.15	8292.62	...	8292.62
	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>10203.90</i>	...	<i>10203.90</i>	<i>7096.17</i>	...	<i>7096.17</i>	<i>7096.17</i>	...	<i>7096.17</i>	<i>8292.64</i>	...	<i>8292.64</i>
7. National Investment Fund													
7.01 Transfer to Income and Expenditure Account of National Investment Fund	3475	288.12	...	288.12	131.25	...	131.25	131.25	...	131.25	108.75	...	108.75
7.02 Scheme financed from National Investment Fund													
7.02.01 National Programme of Mid Day Meals in Schools	2202	73.15	...	73.15	20.00	...	20.00	20.00	...	20.00	21.00	...	21.00

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	185.90	...	185.90	111.25	...	111.25	111.25	...	111.25	87.75	...	87.75	
<i>Total</i>	<i>259.05</i>	<i>...</i>	<i>259.05</i>	<i>131.25</i>	<i>...</i>	<i>131.25</i>	<i>131.25</i>	<i>...</i>	<i>131.25</i>	<i>108.75</i>	<i>...</i>	<i>108.75</i>	
7.03 Amount met from National Investment Fund	2202	-73.15	...	-73.15	-20.00	...	-20.00	...	-20.00	-21.00	...	-21.00	
3601	-185.90	...	-185.90	-111.25	...	-111.25	-111.25	...	-111.25	-87.75	...	-87.75	
<i>Total</i>	<i>-259.05</i>	<i>...</i>	<i>-259.05</i>	<i>-131.25</i>	<i>...</i>	<i>-131.25</i>	<i>-131.25</i>	<i>...</i>	<i>-131.25</i>	<i>-108.75</i>	<i>...</i>	<i>-108.75</i>	
<i>Net</i>	<i>288.12</i>	<i>...</i>	<i>288.12</i>	<i>131.25</i>	<i>...</i>	<i>131.25</i>	<i>131.25</i>	<i>...</i>	<i>131.25</i>	<i>108.75</i>	<i>...</i>	<i>108.75</i>	
8. Transfer to Prarambhik Shiksha Kosh (PSK)	2202	15805.00	...	15805.00	18506.33	...	18506.33	18334.00	...	18334.00	21670.00	...	21670.00
9. Schemes financed from Prarambhik Shiksha Kosh (PSK)													
9.01 National Programme of Mid Day Meals in Schools	2202	...	...	...	5.00	...	5.00	5.00	...	5.00	1.00	...	1.00
3601	6372.00	...	6372.00	6509.00	...	6509.00	6336.67	...	6336.67	6926.00	...	6926.00	
3602	...	...	...	...	...	...	...	...	...	...	...	...	
<i>Total</i>	<i>6372.00</i>	<i>...</i>	<i>6372.00</i>	<i>6514.00</i>	<i>...</i>	<i>6514.00</i>	<i>6341.67</i>	<i>...</i>	<i>6341.67</i>	<i>6927.00</i>	<i>...</i>	<i>6927.00</i>	
9.02 Sarva Shiksha Abhiyan (SSA)	2202	9433.00	...	9433.00	11992.33	...	11992.33	11992.33	...	11992.33	14743.00	...	14743.00
3601	...	...	...	...	...	...	...	...	...	...	...	...	
3602	...	...	...	...	...	...	...	...	...	...	...	...	
<i>Total</i>	<i>9433.00</i>	<i>...</i>	<i>9433.00</i>	<i>11992.33</i>	<i>...</i>	<i>11992.33</i>	<i>11992.33</i>	<i>...</i>	<i>11992.33</i>	<i>14743.00</i>	<i>...</i>	<i>14743.00</i>	
<i>Total- Schemes financed from Prarambhik Shiksha Kosh (PSK)</i>	<i>15805.00</i>	<i>...</i>	<i>15805.00</i>	<i>18506.33</i>	<i>...</i>	<i>18506.33</i>	<i>18334.00</i>	<i>...</i>	<i>18334.00</i>	<i>21670.00</i>	<i>...</i>	<i>21670.00</i>	
10. Amount met from Prarambhik Shiksha Kosh (PSK)	2202	-9433.00	...	-9433.00	-11997.33	...	-11997.33	-11997.33	...	-11997.33	-14744.00	...	-14744.00
3601	-6372.00	...	-6372.00	-6509.00	...	-6509.00	-6336.67	...	-6336.67	-6926.00	...	-6926.00	
3602	...	...	...	...	...	...	...	...	...	...	...	...	
<i>Total</i>	<i>-15805.00</i>	<i>...</i>	<i>-15805.00</i>	<i>-18506.33</i>	<i>...</i>	<i>-18506.33</i>	<i>-18334.00</i>	<i>...</i>	<i>-18334.00</i>	<i>-21670.00</i>	<i>...</i>	<i>-21670.00</i>	
11. The Scheme for Providing Quality Education in Madrassas (SPQEM)	2202	...	...	...	7.50	...	7.50	7.50	...	7.50	0.01	...	0.01
3601	101.47	...	101.47	127.49	...	127.49	127.49	...	127.49	153.99	...	153.99	
3602	...	...	...	0.01	...	0.01	0.01	...	0.01	3.50	...	3.50	
<i>Total</i>	<i>101.47</i>	<i>...</i>	<i>101.47</i>	<i>135.00</i>	<i>...</i>	<i>135.00</i>	<i>135.00</i>	<i>...</i>	<i>135.00</i>	<i>157.50</i>	<i>...</i>	<i>157.50</i>	
12. The Scheme for Infrastructure Development in Minority Institutions (IDMI)	2202	...	...	...	0.01	...	0.01	0.01	...	0.01	...	0.01	
3601	22.98	...	22.98	44.98	...	44.98	44.98	...	44.98	44.98	...	44.98	
3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	
<i>Total</i>	<i>22.98</i>	<i>...</i>	<i>22.98</i>	<i>45.00</i>	<i>...</i>	<i>45.00</i>	<i>45.00</i>	<i>...</i>	<i>45.00</i>	<i>45.00</i>	<i>...</i>	<i>45.00</i>	
<b>Total-Elementary Education</b>	<b>29303.89</b>	<b>6.08</b>	<b>29309.97</b>	<b>29123.10</b>	<b>6.45</b>	<b>29129.55</b>	<b>28999.60</b>	<b>6.65</b>	<b>29006.25</b>	<b>34504.04</b>	<b>7.14</b>	<b>34511.18</b>	

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Secondary Education</b>														
13.	National Council of Educational Research & Training	2202	40.00	119.17	159.17	22.50	145.00	167.50	22.50	198.24	220.74	13.50	212.70	226.20
14.	Kendriya Vidyalaya Sangathan	2202	450.00	1764.79	2214.79	315.00	1885.00	2200.00	315.00	1885.00	2200.00	315.00	2086.24	2401.24
15.	Navodaya Vidyalaya Samiti	2202	1285.00	370.40	1655.40	1080.00	408.80	1488.80	1080.00	421.90	1501.90	1124.30	451.05	1575.35
16.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2202	1481.97	...	1481.97	2179.09	...	2179.09	2179.09	...	2179.09	2811.58	...	2811.58
		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>1481.97</i>	...	<i>1481.97</i>	<i>2179.11</i>	...	<i>2179.11</i>	<i>2179.11</i>	...	<i>2179.11</i>	<i>2811.60</i>	...	<i>2811.60</i>
17.	Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2202	480.12	...	480.12	1079.98	...	1079.98	1081.36	...	1081.36	971.98	...	971.98
		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>480.12</i>	...	<i>480.12</i>	<i>1080.00</i>	...	<i>1080.00</i>	<i>1081.38</i>	...	<i>1081.38</i>	<i>972.00</i>	...	<i>972.00</i>
18.	Information & Communication Technology in Schools	2202	2.96	...	2.96	48.95	...	48.95	5.47	...	5.47	29.00	...	29.00
		3601	379.08	...	379.08	396.05	...	396.05	439.53	...	439.53	281.00	...	281.00
		3602	3.99	...	3.99	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
	<i>Total</i>		<i>386.03</i>	...	<i>386.03</i>	<i>450.00</i>	...	<i>450.00</i>	<i>450.00</i>	...	<i>450.00</i>	<i>315.00</i>	...	<i>315.00</i>
19.	Inclusive Education for the Disabled at Secondary School (IEDSS)	2202	0.02	...	0.02	5.00	...	5.00	5.00	...	5.00	0.44	...	0.44
		3601	78.92	...	78.92	82.85	...	82.85	82.85	...	82.85	60.56	...	60.56
		3602	1.40	...	1.40	2.15	...	2.15	2.15	...	2.15	2.00	...	2.00
	<i>Total</i>		<i>80.34</i>	...	<i>80.34</i>	<i>90.00</i>	...	<i>90.00</i>	<i>90.00</i>	...	<i>90.00</i>	<i>63.00</i>	...	<i>63.00</i>
20.	National Institute of Open Schooling	2202	11.25	...	11.25	15.00	...	15.00	15.00	...	15.00	0.10	...	0.10
21.	Access and Equity	2202	0.57	...	0.57	0.09	...	0.09	0.14	...	0.14	0.10	...	0.10
		3601	...	...	...	...	...	...	...	...	...	...	...	...
		3602	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>0.57</i>	...	<i>0.57</i>	<i>0.09</i>	...	<i>0.09</i>	<i>0.14</i>	...	<i>0.14</i>	<i>0.10</i>	...	<i>0.10</i>
22.	Central Tibetan Schools Society Administration	2202	8.00	35.08	43.08	8.00	37.00	45.00	8.00	41.65	49.65	6.00	43.00	49.00
23.	Vocationalisation of Education	2202	...	...	...	4.70	...	4.70	0.01	...	0.01	12.00	...	12.00
		3601	...	...	...	17.30	...	17.30	22.49	...	22.49	76.00	...	76.00
		3602	...	...	...	0.50	...	0.50	...	...	...	2.00	...	2.00
	<i>Total</i>		...	...	...	<i>22.50</i>	...	<i>22.50</i>	<i>22.50</i>	...	<i>22.50</i>	<i>90.00</i>	...	<i>90.00</i>
24.	National Scheme for Incentive to Girls for Secondary Education (SUCCESS)	2202	0.35	...	0.35	44.98	...	44.98	158.48	...	158.48	89.98	...	89.98
		3601	70.69	...	70.69	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3602	1.50	...	1.50	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	
<i>Total</i>	<i>72.54</i>	<i>...</i>	<i>72.54</i>	<i>45.00</i>	<i>...</i>	<i>45.00</i>	<i>158.50</i>	<i>...</i>	<i>158.50</i>	<i>90.00</i>	<i>...</i>	<i>90.00</i>	
25. Scheme for Construction and Running of Girls Hostels for Students of Secondary & Higher Secondary Schools	2202	...	...	2.50	...	2.50	0.07	...	0.07	4.50	...	4.50	
3601	56.04	...	56.04	222.49	...	222.49	224.88	...	224.88	400.49	...	400.49	
3602	...	...	...	0.01	...	0.01	...	...	...	0.01	...	0.01	
<i>Total</i>	<i>56.04</i>	<i>...</i>	<i>56.04</i>	<i>225.00</i>	<i>...</i>	<i>225.00</i>	<i>224.95</i>	<i>...</i>	<i>224.95</i>	<i>405.00</i>	<i>...</i>	<i>405.00</i>	
26. Appointment of Language Teachers	2202	...	...	0.02	...	0.02	0.02	...	0.02	0.03	...	0.03	
3601	6.13	...	6.13	4.46	...	4.46	3.09	...	3.09	5.16	...	5.16	
3602	...	...	...	0.02	...	0.02	0.01	...	0.01	0.03	...	0.03	
<i>Total</i>	<i>6.13</i>	<i>...</i>	<i>6.13</i>	<i>4.50</i>	<i>...</i>	<i>4.50</i>	<i>3.12</i>	<i>...</i>	<i>3.12</i>	<i>5.22</i>	<i>...</i>	<i>5.22</i>	
27. National Means-cum Merit Scholarship Scheme	2202	49.79	...	49.79	54.00	...	54.00	64.00	...	64.00	63.00	...	63.00
6202	...	...	...	...	...	...	...	...	...	...	...	...	
<i>Total</i>	<i>49.79</i>	<i>...</i>	<i>49.79</i>	<i>54.00</i>	<i>...</i>	<i>54.00</i>	<i>64.00</i>	<i>...</i>	<i>64.00</i>	<i>63.00</i>	<i>...</i>	<i>63.00</i>	
28. Other Programmes	2202	0.50	1.80	2.30	1.00	3.00	4.00	1.00	2.00	3.00	1.00	2.80	3.80
<b>Total-Secondary Education</b>	<b>4408.28</b>	<b>2291.24</b>	<b>6699.52</b>	<b>5591.70</b>	<b>2478.80</b>	<b>8070.50</b>	<b>5715.20</b>	<b>2548.79</b>	<b>8263.99</b>	<b>6274.82</b>	<b>2795.79</b>	<b>9070.61</b>	
<b>Adult Education</b>													
29. Adult Education & Skill Development Scheme	2202	370.68	...	370.68	439.45	...	439.45	438.75	...	438.75	531.00	...	531.00
30. Support to NGOs/Institutions/SRCs for Adult Education & Skill Development	2202	92.68	...	92.68	90.00	...	90.00	90.00	...	90.00	94.50	...	94.50
31. Directorate of Adult Education	2202	3.29	2.58	5.87	8.55	2.95	11.50	9.85	2.45	12.30	8.10	2.63	10.73
32. National Literacy Mission Authority	2202	0.83	...	0.83	2.00	0.07	2.07	1.40	0.07	1.47	1.80	0.07	1.87
2251	...	...	...	...	...	...	...	...	...	...	...	...	
<i>Total</i>	<i>0.83</i>	<i>...</i>	<i>0.83</i>	<i>2.00</i>	<i>0.07</i>	<i>2.07</i>	<i>1.40</i>	<i>0.07</i>	<i>1.47</i>	<i>1.80</i>	<i>0.07</i>	<i>1.87</i>	
33. Other Programmes	2202	...	0.47	0.47	...	0.64	0.64	...	0.68	0.68	...	0.72	0.72
<b>Total-Adult Education</b>	<b>467.48</b>	<b>3.05</b>	<b>470.53</b>	<b>540.00</b>	<b>3.66</b>	<b>543.66</b>	<b>540.00</b>	<b>3.20</b>	<b>543.20</b>	<b>635.40</b>	<b>3.42</b>	<b>638.82</b>	
<b>Total-General Education</b>	<b>34179.65</b>	<b>2300.37</b>	<b>36480.02</b>	<b>35254.80</b>	<b>2488.91</b>	<b>37743.71</b>	<b>35254.80</b>	<b>2558.64</b>	<b>37813.44</b>	<b>41414.26</b>	<b>2806.35</b>	<b>44220.61</b>	
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	50.00	...	50.00	50.00	...	50.00
34.02 National Bal Bhawan, New Delhi	2552	...	...	...	1.40	...	1.40	1.40	...	1.40	1.40	...	1.40
34.03 National Programme of Mid Day Meals in Schools	2552	...	...	...	1038.00	...	1038.00	1038.00	...	1038.00	1193.70	...	1193.70
34.04 Sarva Shiksha Abhiyan	2552	...	...	...	1911.50	...	1911.50	1911.50	...	1911.50	2519.36	...	2519.36

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
34.05	The Scheme for Providing Quality Education in Madrassas (SPQEM)	2552	...	...	...	15.00	...	15.00	15.00	...	15.00	17.50	...	17.50
34.06	The Scheme for Infrastructure Development in Minority Institutions (IDMI)	2552	...	...	...	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
34.07	National Council of Educational Research & Training	2552	...	...	...	2.50	...	2.50	2.50	...	2.50	1.50	...	1.50
34.08	Kendriya Vidyalaya Sangathan	2552	...	...	...	35.00	...	35.00	35.00	...	35.00	35.00	...	35.00
34.09	Navodaya Vidyalaya Samiti	2552	...	...	...	120.00	...	120.00	120.00	...	120.00	125.70	...	125.70
34.10	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2552	...	...	...	244.79	...	244.79	244.79	...	244.79	312.40	...	312.40
34.11	Scheme for Setting up of 6000 Model Schools at Block Level as Bench Mark of Excellence	2552	...	...	...	120.00	...	120.00	118.62	...	118.62	108.00	...	108.00
34.12	Information and Communication Technology in Schools	2552	...	...	...	50.00	...	50.00	50.00	...	50.00	35.00	...	35.00
34.13	Inclusive Education for the Disabled at Secondary School (IEDSS)	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	7.00	...	7.00
34.14	Access and Equity	2552	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
34.15	Vocationalisation of Education	2552	...	...	...	2.50	...	2.50	2.50	...	2.50	10.00	...	10.00
34.16	National Scheme for Incentive to Girls for Secondary Education (SUCCESS)	2552	...	...	...	5.00	...	5.00	5.00	...	5.00	10.00	...	10.00
34.17	Scheme for Construction and Running of Girls Hostels for Students of Secondary & Higher Secondary Schools	2552	...	...	...	25.00	...	25.00	25.00	...	25.00	45.00	...	45.00
34.18	Appointment of Language Teachers	2552	...	...	...	0.50	...	0.50	1.88	...	1.88	0.58	...	0.58
34.19	National Means-cum Merit Scholarship Scheme	2552	...	...	...	6.00	...	6.00	6.00	...	6.00	7.00	...	7.00
34.20	Adult Education & Skill Development Scheme	2552	...	...	...	49.05	...	49.05	49.05	...	49.05	59.00	...	59.00
34.21	Support to NGOs/Institutions/SRCs for Adult Education & Skill Development	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	10.50	...	10.50
34.22	Directorate of Adult Education	2552	...	...	...	0.95	...	0.95	0.95	...	0.95	0.90	...	0.90
34.23	National Literacy Mission Authority	2552	...	...	...	...	...	...	...	...	...	0.20	...	0.20
<i>Total- Provision for Projects/Schemes for the Benefit of NE Areas and Sikkim</i>			...	...	...	3702.20	...	3702.20	3702.20	...	3702.20	4554.74	...	4554.74

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
35. Actual Recoveries	2202	-41.45	...	-41.45	...	...	...	...	...	...	...	...	...
	3601	-8.94	...	-8.94	...	...	...	...	...	...	...	...	...
	Total	-50.39	...	-50.39	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>34129.26</b>	<b>2303.24</b>	<b>36432.50</b>	<b>38957.00</b>	<b>2494.00</b>	<b>41451.00</b>	<b>38957.00</b>	<b>2564.00</b>	<b>41521.00</b>	<b>45969.00</b>	<b>2812.00</b>	<b>48781.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. General Education	22202	34129.26	...	34129.26	35254.80	...	35254.80	35254.80	...	35254.80	41414.26	...	41414.26
2. North Eastern Areas	22552	...	...	...	3702.20	...	3702.20	3702.20	...	3702.20	4554.74	...	4554.74
<b>Total</b>		<b>34129.26</b>	<b>...</b>	<b>34129.26</b>	<b>38957.00</b>	<b>...</b>	<b>38957.00</b>	<b>38957.00</b>	<b>...</b>	<b>38957.00</b>	<b>45969.00</b>	<b>...</b>	<b>45969.00</b>

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 enhance the enrolment, retention, 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 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. It is 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:** 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.

11. **The Schemes for Providing Quality Education in Madrassa (SPQEM):** The scheme seeks to bring about quality improvement in Madrassa 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 Madrassa 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 Vidyalaya Samiti (NVS) established in 1986 under Registration of Societies Act, 1860.

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, 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.

21. **Access & Equity:** The scheme has been discontinued. A provision of 0.10 crore has been kept for residual payments.

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:** The Centrally Sponsored Scheme (CSS) Vocationalisation of Secondary Education was launched in 1988, to be implemented through State/UTs and NGOs in the formal and non-formal sector respectively in Classes XI-XII. The revised scheme, as approved by CCEA on 15.9.2011, aims to strengthen vocational education in Classes XI-XII. The components approved include strengthening of 1000 existing vocational schools and establishment of 100 new vocational schools through State Governments, assistance to 500 vocational schools under PPP mode, teacher and development of 250 competency based modules for each individual vocational course. Pilots in Class IX for the National Vocational Education Qualifications Framework (NVEQF) have also been approved within the scheme for the states of Haryana and West Bengal.

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:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	9380.75	6091.04	15471.79	13100.00	8812.00	21912.00	12812.00	7032.00	19844.00	15438.00	9837.00	25275.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>9380.75</b>	<b>6091.04</b>	<b>15471.79</b>	<b>13100.00</b>	<b>8812.00</b>	<b>21912.00</b>	<b>12812.00</b>	<b>7032.00</b>	<b>19844.00</b>	<b>15438.00</b>	<b>9837.00</b>	<b>25275.00</b>	
1. Secretariat-Social Services	2251	1.14	56.51	57.65	3.00	78.21	81.21	3.00	78.21	81.21	1.50	84.10	85.60
2. Discretionary Grant	2013	...	0.01	0.01	...	0.04	0.04	...	0.04	0.04	...	0.04	0.04
<b>General Education</b>													
<b>University and Higher Education</b>													
3. University Grants Commission													
3.01 University Grants Commission	2202	4315.80	3903.59	8219.39	4556.77	4118.89	8675.66	4556.77	4370.64	8927.41	5556.02	4794.17	10350.19
3.02 Less Amount met from Social Infrastructure Development Fund	2202	-93.25	...	-93.25	...	...	...	...	...	...	...	...	...
<i>Net</i>		<i>4222.55</i>	<i>3903.59</i>	<i>8126.14</i>	<i>4556.77</i>	<i>4118.89</i>	<i>8675.66</i>	<i>4556.77</i>	<i>4370.64</i>	<i>8927.41</i>	<i>5556.02</i>	<i>4794.17</i>	<i>10350.19</i>
4. Assistance to State Governments for Degree Colleges	2202	...	...	...	...	...	...	...	...	...	9.98	...	9.98
	3601	...	...	...	9.99	...	9.99	9.99	...	9.99	0.01	...	0.01
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>		...	...	...	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>	<i>10.00</i>	...	<i>10.00</i>
5. Improvement in Salary Scale of University & College Teachers	3601	...	5.85	5.85	...	2250.00	2250.00	...	50.00	50.00	...	2250.00	2250.00
6. Indian Council of Social Science Research	2202	27.98	57.12	85.10	30.60	37.89	68.49	30.60	43.98	74.58	90.00	47.24	137.24
7. Indian Council of Historical Research	2202	5.10	6.25	11.35	6.30	7.80	14.10	6.30	10.18	16.48	7.20	10.79	17.99
8. Rural Universities/National Council of Rural Institutes	2202	4.46	1.07	5.53	4.50	1.37	5.87	4.50	1.37	5.87	5.40	1.43	6.83
9. Indian Institute of Advance Studies, Shimla	2202	4.19	5.45	9.64	4.32	6.84	11.16	4.32	7.25	11.57	4.95	7.72	12.67
10. Indian Council of Philosophical Research	2202	3.92	3.39	7.31	4.50	3.97	8.47	4.50	4.15	8.65	5.40	4.46	9.86
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	203.28	...	203.28	640.00	...	640.00	640.00	...	640.00	800.00	...	800.00
13. Establishment of Tribunals, Accreditation Authority, NCHER and National Finance Corporation	2202	...	...	...	50.00	...	50.00	...	...	...	2.00	...	2.00

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14. National Mission on Teachers and Training	2202	...	...	...	...	...	...	...	...	...	0.90	...	0.90
15. Incentivising States for Expansion Inclusion and Excellence	2202	...	...	...	...	...	...	...	...	...	0.90	...	0.90
16. Other Programmes	2202	1.70	3.01	4.71	1.59	3.27	4.86	1.59	3.27	4.86	2.00	3.27	5.27
<b>Total-University and Higher Education</b>		<b>4473.18</b>	<b>3988.50</b>	<b>8461.68</b>	<b>5308.58</b>	<b>6432.80</b>	<b>11741.38</b>	<b>5258.58</b>	<b>4493.61</b>	<b>9752.19</b>	<b>6484.77</b>	<b>7121.85</b>	<b>13606.62</b>
<b>Distance Learning</b>													
17. Indira Gandhi National Open University	2202	93.21	...	93.21	90.00	1.00	91.00	90.00	1.00	91.00	94.50	1.00	95.50
18. Commonwealth of Learning	2202	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	5.00	5.00
19. Scholarship to Students from Non-Hindi Speaking States/UTs and other scholarships	2202	...	0.38	0.38	...	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>	...	0.38	0.38	...	2.41	2.41	...	2.41	2.41	...	2.41	2.41
20. Scholarship for College and University Students	2202	107.42	...	107.42	162.00	...	162.00	162.00	...	162.00	225.00	...	225.00
<b>Total-Distance Learning</b>		<b>200.63</b>	<b>4.38</b>	<b>205.01</b>	<b>252.00</b>	<b>7.41</b>	<b>259.41</b>	<b>252.00</b>	<b>7.41</b>	<b>259.41</b>	<b>319.50</b>	<b>8.41</b>	<b>327.91</b>
<b>Information and Communication Technology</b>													
21. National Mission in Education through ICT	2202	459.96	...	459.96	848.70	...	848.70	765.00	...	765.00	764.98	...	764.98
	3601	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>	459.96	...	459.96	848.70	...	848.70	765.00	...	765.00	765.00	...	765.00
<b>Development of Languages</b>													
22. Directorate of Hindi	2202	9.30	9.63	18.93	11.70	11.17	22.87	11.70	11.17	22.87	13.50	11.80	25.30
23. Commission for Scientific & Tech. Terminology	2202	4.37	2.77	7.14	5.40	2.91	8.31	5.40	2.91	8.31	6.30	3.09	9.39
24. Kendriya Hindi Shikshan Mandal	2202	7.19	13.76	20.95	7.65	14.52	22.17	7.65	14.56	22.21	9.00	15.42	24.42
25. National Council for Promotion of Urdu Language	2202	23.99	...	23.99	21.15	...	21.15	21.15	...	21.15	25.20	...	25.20
26. Central Institute of Indian Languages and Regional Language Centres	2202	21.13	9.19	30.32	30.40	11.36	41.76	30.40	11.36	41.76	40.00	11.87	51.87
27. National Council for Promotion of Sindhi Language	2202	1.50	...	1.50	2.00	...	2.00	2.00	...	2.00	2.50	...	2.50
28. Central Institute of Classical Tamil (CICT), Chennai	2202	10.89	...	10.89	16.00	...	16.00	16.00	...	16.00	16.00	...	16.00
29. Rashtriya Sanskrit Sansthan	2202	51.50	36.98	88.48	49.50	40.06	89.56	49.50	49.00	98.50	54.00	52.20	106.20
30. Rashtriya Ved Vidya Pratisthan	2202	12.00	...	12.00	10.80	...	10.80	10.80	...	10.80	10.80	...	10.80
31. Education in Human Values	2202	0.92	...	0.92	...	...	...	...	...	...	...	...	...
<b>Total-Development of Languages</b>		<b>142.79</b>	<b>72.33</b>	<b>215.12</b>	<b>154.60</b>	<b>80.02</b>	<b>234.62</b>	<b>154.60</b>	<b>89.00</b>	<b>243.60</b>	<b>177.30</b>	<b>94.38</b>	<b>271.68</b>

<i>(In crores of Rupees)</i>													
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>General</b>													
32. Book Promotion	2202	12.53	16.02	28.55	14.40	17.50	31.90	14.40	17.50	31.90	22.50	18.73	41.23
33. Indian National Commission/UNESCO	2202	10.61	11.63	22.24	12.00	12.06	24.06	12.00	12.77	24.77	21.20	14.32	35.52
34. Planning Norms	2202	10.14	13.07	23.21	12.60	14.57	27.17	12.60	15.18	27.78	15.30	16.16	31.46
35. Administration	2202	...	5.14	5.14	...	7.17	7.17	...	7.17	7.17	...	7.41	7.41
<b>Total-General</b>		<b>33.28</b>	<b>45.86</b>	<b>79.14</b>	<b>39.00</b>	<b>51.30</b>	<b>90.30</b>	<b>39.00</b>	<b>52.62</b>	<b>91.62</b>	<b>59.00</b>	<b>56.62</b>	<b>115.62</b>
<b>Total-General Education</b>		<b>5309.84</b>	<b>4111.07</b>	<b>9420.91</b>	<b>6602.88</b>	<b>6571.53</b>	<b>13174.41</b>	<b>6469.18</b>	<b>4642.64</b>	<b>11111.82</b>	<b>7805.57</b>	<b>7281.26</b>	<b>15086.83</b>
<b>Technical Education</b>													
36. Community Polytechnics	2203	30.57	...	30.57	10.00	...	10.00	10.00	...	10.00	1.20	...	1.20
	3601	...	...	...	130.80	...	130.80	76.80	...	76.80	132.50	...	132.50
	3602	...	...	...	5.00	...	5.00	5.00	...	5.00	1.30	...	1.30
	<i>Total</i>	<i>30.57</i>	<i>...</i>	<i>30.57</i>	<i>145.80</i>	<i>...</i>	<i>145.80</i>	<i>91.80</i>	<i>...</i>	<i>91.80</i>	<i>135.00</i>	<i>...</i>	<i>135.00</i>
37. Indian Institutes of Technology	2203	945.00	997.71	1942.71	990.00	1091.68	2081.68	1036.00	1118.94	2154.94	1080.00	1198.01	2278.01
38. Scholarships/Apprenticeship Training	2203	36.74	18.22	54.96	40.20	18.22	58.42	40.20	18.22	58.42	42.00	18.22	60.22
39. Indian Institutes of Management	2203	99.99	2.41	102.40	112.50	36.43	148.93	112.50	36.43	148.93	105.00	38.52	143.52
40. Indian Institute of Science, Bangalore	2203	95.00	172.65	267.65	104.00	186.41	290.41	104.00	223.53	327.53	150.00	218.53	368.53
41. Polytechnics for the disabled persons	2203	3.52	...	3.52	4.50	...	4.50	4.50	...	4.50	4.50	...	4.50
42. Indian Institute of Information Technology, Gwalior	2203	20.00	7.29	27.29	30.00	9.38	39.38	30.00	9.38	39.38	35.00	9.83	44.83
43. Indian Institute of Information Technology, Allahabad	2203	30.00	5.72	35.72	45.00	7.35	52.35	45.00	14.00	59.00	50.00	15.87	65.87
44. Indian Institute of Information Technology at Jabalpur	2203	45.00	...	45.00	40.00	...	40.00	40.00	...	40.00	45.00	...	45.00
45. Indian Institute of Information Technology D&M at Kanchipuram	2203	20.00	...	20.00	70.00	...	70.00	70.00	...	70.00	80.00	...	80.00
46. National Institute for Industrial Engineering, Mumbai	2203	31.25	21.69	52.94	37.00	34.44	71.44	37.00	25.43	62.43	37.00	30.67	67.67
47. National Instt. for Forge and Foundary Technology	2203	12.00	11.14	23.14	14.00	13.17	27.17	14.00	13.17	27.17	16.00	14.11	30.11
48. School of Planning and Architecture, Delhi	2203	9.00	13.08	22.08	10.00	16.03	26.03	10.00	17.98	27.98	10.00	19.42	29.42
49. National Institutes of Technical Teachers Training and Research (NITTTRs)	2203	27.00	52.02	79.02	31.50	54.00	85.50	31.50	54.00	85.50	31.50	60.81	92.31
50. Sant Longowal Instt. of Engineering & Technology	2203	1.00	12.00	13.00	16.00	23.03	39.03	16.00	25.94	41.94	16.00	27.86	43.86
51. ISM, Dhanbad	2203	89.00	33.47	122.47	100.00	38.68	138.68	100.00	43.31	143.31	110.00	46.60	156.60
52. Board of Apprenticeship Training	2203	2.33	7.18	9.51	3.00	7.80	10.80	3.00	9.14	12.14	3.00	9.78	12.78
53. Technical Education Quality Improvement Project of Government of India (EAP)	2203	5.00	...	5.00	210.00	...	210.00	150.34	...	150.34	278.68	...	278.68
	3601	...	...	...	50.00	...	50.00	35.80	...	35.80	66.00	...	66.00

*(In crores of Rupees)*

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3602	...	...	...	4.00	...	4.00	2.86	...	2.86	5.32	...	5.32	
<i>Total</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	<i>264.00</i>	<i>...</i>	<i>264.00</i>	<i>189.00</i>	<i>...</i>	<i>189.00</i>	<i>350.00</i>	<i>...</i>	<i>350.00</i>	
54. Central Institute of Technology (CIT), Kokrajhar	2203	24.99	...	24.99	0.01	...	0.01	0.01	...	0.01	...	0.01	
55. New Indian Institutes of Information Technology	2203	...	...	...	29.00	...	29.00	...	...	...	...	22.50	
56. New Schools of Planning and Architecture	2203	24.00	...	24.00	25.00	...	25.00	25.00	...	25.00	...	35.00	
57. Indian National Digital Library in Engineering Science and Technology	2203	...	42.75	42.75	...	25.00	25.00	...	38.00	38.00	...	26.34	
58. Setting up of new Indian Institutes of Technology	2203	250.00	...	250.00	500.00	...	500.00	500.00	...	500.00	...	800.00	
59. Indian Institutes of Science for Education and Research	2203	450.00	...	450.00	580.00	...	580.00	580.00	...	580.00	...	650.00	
60. Upgradation of existing/setting up of New Polytechnics	2203	37.40	...	37.40	10.00	...	10.00	10.00	...	10.00	...	20.00	
61. Assistance to States for upgradation of existing / setting up of new polytechnics	3601	508.00	...	508.00	736.00	...	736.00	736.00	...	736.00	...	721.00	
3602	...	...	...	10.00	...	10.00	10.00	...	10.00	15.00	...	15.00	
<i>Total</i>	<i>508.00</i>	<i>...</i>	<i>508.00</i>	<i>746.00</i>	<i>...</i>	<i>746.00</i>	<i>746.00</i>	<i>...</i>	<i>746.00</i>	<i>736.00</i>	<i>...</i>	<i>736.00</i>	
62. Setting Up of New National Institutes of Technology (NITs)	2203	25.00	...	25.00	40.00	...	40.00	40.00	...	40.00	...	48.00	
63. Setting Up of New Indian Institutes of Management (IIMs)	2203	12.99	...	12.99	60.00	...	60.00	60.00	...	60.00	...	150.00	
64. Women's Hostel in Polytechnics	2203	106.70	...	106.70	5.00	...	5.00	5.00	...	5.00	...	0.90	
3601	...	...	...	93.90	...	93.90	93.90	...	93.90	88.50	...	88.50	
3602	...	...	...	10.00	...	10.00	10.00	...	10.00	0.60	...	0.60	
<i>Total</i>	<i>106.70</i>	<i>...</i>	<i>106.70</i>	<i>108.90</i>	<i>...</i>	<i>108.90</i>	<i>108.90</i>	<i>...</i>	<i>108.90</i>	<i>90.00</i>	<i>...</i>	<i>90.00</i>	
65. Training and Research in Frontier Areas	2203	...	...	...	0.90	...	0.90	...	...	...	...	0.90	
66. All India Council for Technical Education	2203	219.99	...	219.99	207.00	1.00	208.00	207.00	1.00	208.00	360.00	1.00	361.00
67. National Institutes of Technology	2203	900.00	489.51	1389.51	819.00	559.58	1378.58	819.00	628.27	1447.27	900.00	699.26	1599.26
68. Expansion and upgradation of state Engineering Institutions	2203	...	...	...	1.00	...	1.00	...	...	...	4.00	...	4.00
69. Setting up of Indian Institute of Engineering, Science and Technology (IIEST)	2203	...	...	...	25.00	...	25.00	...	...	...	1.00	...	1.00
70. Technical Education Quality Improvement Programme of Government of India - Phase III	2203	...	...	...	...	...	...	...	...	...	0.90	...	0.90
71. North Eastern Regional Institute of Science and Technology, Itanagar	2203	10.00	36.33	46.33	0.01	39.65	39.66	0.01	34.00	34.01	0.01	36.40	36.41
72. Other Programmes	2203	...	0.32	0.32	0.90	0.37	1.27	0.90	0.37	1.27	1.80	0.37	2.17
<b>Total-Technical Education</b>		<b>4071.47</b>	<b>1923.49</b>	<b>5994.96</b>	<b>5210.22</b>	<b>2162.22</b>	<b>7372.44</b>	<b>5071.32</b>	<b>2311.11</b>	<b>7382.43</b>	<b>6120.12</b>	<b>2471.60</b>	<b>8591.72</b>

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
73. Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim													
73.01 Provision for University & Higher Education	2552	...	...	693.42	...	693.42	693.42	...	693.42	808.03	...	808.03	
73.02 Provision for Distance Learning (including scholarships)	2552	...	...	28.00	...	28.00	28.00	...	28.00	35.50	...	35.50	
73.03 Provision for Information and Communication Technology	2552	...	...	94.30	...	94.30	85.00	...	85.00	85.00	...	85.00	
73.04 Provision for Development of Languages	2552	...	...	15.40	...	15.40	15.40	...	15.40	18.20	...	18.20	
73.05 Provision for Book Promotion	2552	...	...	1.60	...	1.60	1.60	...	1.60	2.50	...	2.50	
73.06 Provision for Planning Norms	2552	...	...	1.40	...	1.40	1.40	...	1.40	1.70	...	1.70	
73.07 Provision for Technical Education	2552	...	...	449.78	...	449.78	443.68	...	443.68	559.88	...	559.88	
Total- Provision for projects/schemes for the benefit of North Eastern Areas and Sikkim		...	...	1283.90	...	1283.90	1268.50	...	1268.50	1510.81	...	1510.81	
74. Actual Recoveries	2202	-1.29	-0.01	-1.30	...	...	...	...	...	...	...	...	
	2203	-0.19	...	-0.19	...	...	...	...	...	...	...	...	
	2251	...	-0.03	-0.03	...	...	...	...	...	...	...	...	
	3601	-0.22	...	-0.22	...	...	...	...	...	...	...	...	
Total		-1.70	-0.04	-1.74	...	...	...	...	...	...	...	...	
<b>Grand Total</b>		<b>9380.75</b>	<b>6091.04</b>	<b>15471.79</b>	<b>13100.00</b>	<b>8812.00</b>	<b>21912.00</b>	<b>12812.00</b>	<b>7032.00</b>	<b>19844.00</b>	<b>15438.00</b>	<b>9837.00</b>	<b>25275.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay*</b>													
1. General Education	22202	5311.94	...	5311.94	6605.88	...	6605.88	6472.18	...	6472.18	7825.57	...	7825.57
2. Technical Education	22203	4071.28	...	4071.28	5210.22	...	5210.22	5071.32	...	5071.32	6120.12	...	6120.12
3. Secretariat-Social Services	22251	1.14	...	1.14	3.00	...	3.00	3.00	...	3.00	1.50	...	1.50
4. North Eastern Areas	22552	...	...	...	1283.90	...	1283.90	1268.50	...	1268.50	1510.81	...	1510.81
<b>Total</b>		<b>9384.36</b>	...	<b>9384.36</b>	<b>13103.00</b>	...	<b>13103.00</b>	<b>12815.00</b>	...	<b>12815.00</b>	<b>15458.00</b>	...	<b>15458.00</b>
*Inclusive of works outlay in the Ministry of Urban Development													
Demand No 102	22202	3.61	...	3.61	3.00	...	3.00	3.00	...	3.00	20.00	...	20.00

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:** Provision has been made 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):** 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. **National Mission on Teachers and Training:** The mission will look at teacher education in a holistic manner and in a single continuum covering school to universities and suggest ways to strengthen the institutional mechanisms at all levels.

15. **Incentivising States for Expansion Inclusion and Excellence:** It is a new scheme. A token provision has been made.

16. **Other Programmes:** Other programmes 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, and Philosophy.

17. **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.

18. **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.

19. **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.

20. **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.

21. **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.

22. **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.

23. **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.

24. **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.

25. **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.

26. **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 ₹ 5.00 crore for construction activities is being reflected in the Budget of Ministry of Urban Development.

27. **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.

28. **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 CIL, 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.

29. **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.

30. **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.

31. **Education in Human Values:** The Scheme has been transferred to the scheme of National Council of Educational Research and Training (NCERT).

32. **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.

33. **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 ₹15.00 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.

34. **Planning Norms:** The scheme provides funds for the following:

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 advises (i) 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.

This includes provision for grants in aid to Collection of Education statistics also.

35. **Administration:** This include provision for (a) Education Institutions Abroad, and (b) Expenditure on Seminars, Committees meeting etc./ TA/DA for Non-Official Members.

36. **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.

37. **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.

38. **Scholarships/Apprenticeship Training:** See at Serial No.52

39. **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.

40. **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.

41. **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.

42. **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.

43. **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.

44. **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.

45. **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.

46. **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.

47. **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 UNECSO-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.

48. **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.

49. **National Institutes of Technical Teachers Training & Research (NITTTRs):** 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.

50. **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.

51. **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.

52. **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.

53. **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

54. **Central Institute of Technology (CIT), Kokrajhar:** Central Institute of Technology at Kokrajhar, Assam, is a centrally funded institute. The institute will offers diploma level vocational courses and caters to the needs of NE Region.

55. **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.

56. **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.

57. **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.

58. **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.

59. **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.

60& 61. **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 districts where no polytechnic exists at present.

62. **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.

63. **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.

64. **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.

65. **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.

66. **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.

67. **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:** This provides funds for up-gradation of State Engineering Institutions.

69. **Setting up of Indian institute of Engineering, Science and Technology (IIEST):** A State University, namely, Bengal Engineering and Science University, Shibpur is proposed to converted into a Central Government Institute, namely, Indian Institute of Engineering Science and Technology (IIEST).

70. **Technical Education Quality Improvement Programme of Government of India**

**Phase III:** To strengthen the quality for producing high-quality engineers for better employability through improvement in the quality of faculty and strengthening institutions.

71. **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.

72. **Other Programmes:** It includes provision for the Research & Innovation,

Employability & Skill Formation and 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 and receipts, are given below:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	295.24	1757.40	2052.64	273.46	1782.64	2056.10	336.80	1818.06	2154.86	361.00	1832.32	2193.32	
Capital	494.67	...	494.67	587.54	...	587.54	449.92	...	449.92	544.00	...	544.00	
<b>Total</b>	<b>789.91</b>	<b>1757.40</b>	<b>2547.31</b>	<b>861.00</b>	<b>1782.64</b>	<b>2643.64</b>	<b>786.72</b>	<b>1818.06</b>	<b>2604.78</b>	<b>905.00</b>	<b>1832.32</b>	<b>2737.32</b>	
1. Secretariat - Social Services	2251	19.13	34.37	53.50	34.84	40.61	75.45	26.19	37.79	63.98	86.10	40.92	127.02
<b>Information &amp; Publicity</b>													
2. Films	2220	38.93	66.01	104.94	62.82	74.21	137.03	62.82	71.36	134.18	10.90	73.21	84.11
3. Certification of Cinematographic Films	2205	0.85	5.03	5.88	1.20	6.50	7.70	1.20	6.20	7.40	...	6.67	6.67
4. Research & Training in Mass Communication	2220	0.70	8.80	9.50	1.30	9.34	10.64	0.90	8.91	9.81	...	9.34	9.34
5. Advertising and Visual Publicity	2220	49.48	66.62	116.10	56.00	67.33	123.33	88.79	65.33	154.12	99.00	67.33	166.33
6. Press Information Services	2220	23.91	40.18	64.09	12.75	46.49	59.24	12.75	41.59	54.34	15.30	43.59	58.89
7. Field Publicity	2220	0.47	39.68	40.15	0.69	41.35	42.04	0.69	40.41	41.10	7.00	43.07	50.07
8. Song & Drama Division	2220	5.93	21.83	27.76	4.80	21.74	26.54	4.80	22.74	27.54	7.20	23.24	30.44
9. Publications	2220	0.16	48.98	49.14	0.15	49.52	49.67	0.15	48.72	48.87	1.80	49.60	51.40
10. Buildings & Machinery	4220	75.75	...	75.75	146.46	...	146.46	119.85	...	119.85	70.50	...	70.50
11. Electronic Media Monitoring Centre	2220	...	3.77	3.77	...	4.50	4.50	...	4.28	4.28	...	4.38	4.38
12. Other Expenditure	2220	0.80	9.78	10.58	2.25	8.68	10.93	1.90	8.36	10.26	0.65	8.60	9.25
13. Grants-in-aid to Prasar Bharati	2221	154.88	1412.35	1567.23	71.64	1412.37	1484.01	111.64	1462.37	1574.01	112.00	1462.37	1574.37
14. <i>Investment in Public enterprises</i>													
14.01 National Film Development Corporation													
14.01.01 Investments	4220	3.00	...	3.00	...	...	...	...	...	...	...	...	...
14.01.02 Conversion of Outstanding Loan into equity	4220	...	...	...	...	...	...	0.01	...	0.01	...	...	...
14.01.03 Conversion of Outstanding Interest into equity	4220	...	...	...	...	...	...	8.62	...	8.62	...	...	...
14.01.04 Less Receipts	0049	...	...	...	...	...	...	-8.62	...	-8.62	...	...	...
<i>Net</i>		3.00	...	3.00	...	...	...	0.01	...	0.01	...	...	...
14.02 Prasar Bharati	6221	415.92	...	415.92	379.97	...	379.97	275.55	...	275.55	401.00	...	401.00
<i>Total- Investment in Public enterprises</i>		418.92	...	418.92	379.97	...	379.97	275.56	...	275.56	401.00	...	401.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
15. Lumpsum provision for projects/scheme for development of North Eastern Areas and Sikkim	2552	...	...	...	25.02	...	25.02	24.97	...	24.97	21.05	...	21.05
	4552	...	...	...	1.20	...	1.20	0.60	...	0.60	0.50	...	0.50
	6552	...	...	...	59.91	...	59.91	53.91	...	53.91	72.00	...	72.00
	Total	...	...	...	86.13	...	86.13	79.48	...	79.48	93.55	...	93.55
<b>Total-Information &amp; Publicity</b>		<b>770.78</b>	<b>1723.03</b>	<b>2493.81</b>	<b>826.16</b>	<b>1742.03</b>	<b>2568.19</b>	<b>760.53</b>	<b>1780.27</b>	<b>2540.80</b>	<b>818.90</b>	<b>1791.40</b>	<b>2610.30</b>
<b>Grand Total</b>		<b>789.91</b>	<b>1757.40</b>	<b>2547.31</b>	<b>861.00</b>	<b>1782.64</b>	<b>2643.64</b>	<b>786.72</b>	<b>1818.06</b>	<b>2604.78</b>	<b>905.00</b>	<b>1832.32</b>	<b>2737.32</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
14.01 National Film Development Corporation	22220	3.00	...	3.00	...	...	...	0.01	...	0.01	...	...	...
14.02 Prasar Bharti	22221	415.92	...	415.92	379.97	...	379.97	275.55	...	275.55	401.00	400.00	801.00
<b>Total</b>		<b>418.92</b>	...	<b>418.92</b>	<b>379.97</b>	...	<b>379.97</b>	<b>275.56</b>	...	<b>275.56</b>	<b>401.00</b>	<b>400.00</b>	<b>801.00</b>
<b>C. Plan Outlay</b>													
1. Information and Publicity	22220	219.11	...	219.11	323.26	...	323.26	320.05	...	320.05	298.45	...	298.45
2. Broadcasting	22221	570.80	...	570.80	451.61	...	451.61	387.19	...	387.19	513.00	400.00	913.00
3. North Eastern Areas	22552	...	...	...	86.13	...	86.13	79.48	...	79.48	93.55	...	93.55
<b>Total</b>		<b>789.91</b>	...	<b>789.91</b>	<b>861.00</b>	...	<b>861.00</b>	<b>786.72</b>	...	<b>786.72</b>	<b>905.00</b>	<b>400.00</b>	<b>1305.00</b>

1. **Secretariat-Social Services:** The provision is for expenditure of the Secretariat of the Ministry including HRD training, Development Support to North East/ Jammu and Kashmir and other identified areas, Promotion of Indian cinema through film festivals and film markets in India and abroad, production of films and documentaries in various Indian languages, Centenary Celebrations of Indian Cinema, National Film Heritage Mission, Anti-Piracy initiatives, setting up a centre of excellence for animation, gaming and visual special effect, supporting Community Radio movement in India, Information, Education and Communication activities for promoting digitalisation, infrastructure support cell, capacity building of cable TV industry personnel in Digital Wire line broadcasting and automation of broadcasting wing.

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 Directorate of Advertising and Visual Publicity 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) upgradation of building infrastructure of Films Division, Mumbai (b) upgradation of infrastructure of National Film Archive of India including Jayakar bungalow and setting up of digital library (c) upgradation of Siri-Fort Complex, Delhi, by the Directorate of Film Festivals (d) opening up of new regional centres of Indian Institute of Mass Communication (e) setting up of National Press Centre, New Delhi of Press Information Bureau and for acquisition of equipment by Films Division, Central Board of Film Certification, Press Information Bureau, Directorate of Film Publicity, Film and Television Institute of India, Pune, Photo Division, Indian Institute of Mass Communication, New Delhi, Electronic Media Monitoring Centre 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. **Investments in Public Enterprises:** 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1046.44	1751.17	2797.61	1244.32	1860.04	3104.36	1198.75	1860.04	3058.79	2397.78	1928.83	4326.61	
Capital	7.89	0.80	8.69	3.93	0.96	4.89	3.91	0.96	4.87	6.10	0.97	7.07	
<b>Total</b>	<b>1054.33</b>	<b>1751.97</b>	<b>2806.30</b>	<b>1248.25</b>	<b>1861.00</b>	<b>3109.25</b>	<b>1202.66</b>	<b>1861.00</b>	<b>3063.66</b>	<b>2403.88</b>	<b>1929.80</b>	<b>4333.68</b>	
1. Secretariat - Social Svices	2251	...	29.96	29.96	...	33.60	33.60	...	31.72	31.72	...	33.67	33.67
<b>Labour and Employment</b>													
<b>Labour</b>													
2. Research and Statistics	2230	13.38	8.25	21.63	23.55	8.50	32.05	24.66	7.85	32.51	32.35	8.40	40.75
	4250	0.25	0.03	0.28	0.25	0.03	0.28	0.25	0.03	0.28	0.25	0.03	0.28
<i>Total</i>		<i>13.63</i>	<i>8.28</i>	<i>21.91</i>	<i>23.80</i>	<i>8.53</i>	<i>32.33</i>	<i>24.91</i>	<i>7.88</i>	<i>32.79</i>	<i>32.60</i>	<i>8.43</i>	<i>41.03</i>
3. Industrial Relations	2230	8.69	39.33	48.02	11.19	41.43	52.62	12.19	36.59	48.78	14.45	39.25	53.70
	4250	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		<i>8.69</i>	<i>39.33</i>	<i>48.02</i>	<i>11.19</i>	<i>41.43</i>	<i>52.62</i>	<i>12.19</i>	<i>36.59</i>	<i>48.78</i>	<i>14.45</i>	<i>39.25</i>	<i>53.70</i>
4. Working Conditions and Safety	2230	13.80	46.75	60.55	15.39	49.45	64.84	15.39	48.04	63.43	15.64	51.37	67.01
	4250	1.24	0.05	1.29	1.31	0.05	1.36	1.31	0.05	1.36	1.31	0.05	1.36
<i>Total</i>		<i>15.04</i>	<i>46.80</i>	<i>61.84</i>	<i>16.70</i>	<i>49.50</i>	<i>66.20</i>	<i>16.70</i>	<i>48.09</i>	<i>64.79</i>	<i>16.95</i>	<i>51.42</i>	<i>68.37</i>
5. Labour Welfare Schemes	2230	...	260.65	260.65	...	241.94	241.94	...	238.91	238.91	...	247.36	247.36
	3601	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
	4250	...	1.02	1.02	...	1.11	1.11	...	1.11	1.11	...	1.12	1.12
<i>Total</i>		...	<i>261.67</i>	<i>261.67</i>	...	<i>243.06</i>	<i>243.06</i>	...	<i>240.03</i>	<i>240.03</i>	...	<i>248.49</i>	<i>248.49</i>
6. Net Transfer To / From Labour Welfare Funds													
6.01 Beedi Workers Welfare Fund													
6.01.01 To	2230	...	160.00	160.00	...	150.00	150.00	...	150.00	150.00	...	160.00	160.00
6.01.02 From	2230	...	-232.69	-232.69	...	-149.00	-149.00	...	-149.00	-149.00	...	-158.99	-158.99
	3601	...	...	...	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01
	4250	...	-0.93	-0.93	...	-0.99	-0.99	...	-0.99	-0.99	...	-1.00	-1.00
<i>Total</i>		...	<i>-233.62</i>	<i>-233.62</i>	...	<i>-150.00</i>	<i>-150.00</i>	...	<i>-150.00</i>	<i>-150.00</i>	...	<i>-160.00</i>	<i>-160.00</i>
<i>Net</i>		...	<i>-73.62</i>	<i>-73.62</i>	...	...	...	...	...	...	...	...	...

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.02 Mica Mines Labour Welfare Fund												
6.02.01 To	2230	1.95	1.95	...	2.00	2.00	...	2.00	2.00	...	2.15	2.15
6.02.02 From	2230	-1.95	-1.95	...	-2.07	-2.07	...	-1.99	-1.99	...	-2.15	-2.15
Net	...	...	...	...	-0.07	-0.07	...	0.01	0.01	...	...	...
6.03 Iron Ore Mines, Manganese Ore Mines Chrome Ore Mines Labour Welfare Fund												
6.03.01 To	2230	13.29	13.29	...	12.00	12.00	...	12.00	12.00	...	13.56	13.56
6.03.02 From	2230	-12.46	-12.46	...	-13.80	-13.80	...	-12.78	-12.78	...	-13.52	-13.52
	4250	-0.03	-0.03	...	-0.04	-0.04	...	-0.04	-0.04	...	-0.04	-0.04
Total	...	-12.49	-12.49	...	-13.84	-13.84	...	-12.82	-12.82	...	-13.56	-13.56
Net	...	0.80	0.80	...	-1.84	-1.84	...	-0.82	-0.82	...	...	...
6.04 Limestone and Dolomite Mines Labour Welfare Fund												
6.04.01 To	2230	...	...	...	5.00	5.00	...	5.00	5.00	...	13.05	13.05
6.04.02 From	2230	-11.83	-11.83	...	-12.70	-12.70	...	-12.27	-12.27	...	-12.98	-12.98
	4250	-0.06	-0.06	...	-0.07	-0.07	...	-0.07	-0.07	...	-0.07	-0.07
Total	...	-11.89	-11.89	...	-12.77	-12.77	...	-12.34	-12.34	...	-13.05	-13.05
Net	...	-11.89	-11.89	...	-7.77	-7.77	...	-7.34	-7.34	...	...	...
6.05 Cine Workers Welfare Fund												
6.05.01 To	2230	...	...	...	1.50	1.50	...	1.50	1.50	...	1.63	1.63
6.05.02 From	2230	-1.72	-1.72	...	-1.70	-1.70	...	-1.54	-1.54	...	-1.62	-1.62
	4250	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01	...	-0.01	-0.01
Total	...	-1.73	-1.73	...	-1.71	-1.71	...	-1.55	-1.55	...	-1.63	-1.63
Net	...	-1.73	-1.73	...	-0.21	-0.21	...	-0.05	-0.05	...	...	...
Total- Net Transfer To / From Labour Welfare Funds	...	-86.44	-86.44	...	-9.89	-9.89	...	-8.20	-8.20	...	...	...
<b>Social Security for Labour</b>												
7. Employees Pension Scheme, 1995	2230	1300.00	1300.00	...	1350.00	1350.00	...	1350.00	1350.00	...	1400.00	1400.00
8. Family Pension-cum-Life Insurance Scheme for Plantation Workers in Assam, Deposit link Insurance Scheme for Tea Plantation Workers in Assam	2230	16.50	16.50	...	16.50	16.50	...	16.50	16.50	...	16.88	16.88
9. Rastriya Swasthya Bima Yojna (RSBY)												
9.01 Social Security for Unorganised Sector Workers / Rastriya Swasthya Bima Yojna (RSBY)	2230	511.61	511.61	279.94	...	279.94	752.76	...	752.76	1096.70	...	1096.70



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9.02 Less - Amount Met from National Social Security Fund	2230	...	...	...	...	...	...	-454.98	...	-454.98	-106.70	...	-106.70
	<i>Net</i>	<i>511.61</i>	<i>...</i>	<i>511.61</i>	<i>279.94</i>	<i>...</i>	<i>279.94</i>	<i>297.78</i>	<i>...</i>	<i>297.78</i>	<i>990.00</i>	<i>...</i>	<i>990.00</i>
<b>Total-Social Security for Labour</b>		<b>511.61</b>	<b>1316.50</b>	<b>1828.11</b>	<b>279.94</b>	<b>1366.50</b>	<b>1646.44</b>	<b>297.78</b>	<b>1366.50</b>	<b>1664.28</b>	<b>990.00</b>	<b>1416.88</b>	<b>2406.88</b>
<b>Labour Education</b>													
10. Central Board for Workers Education	2230	9.50	40.00	49.50	17.48	29.00	46.48	17.48	40.96	58.44	22.74	29.67	52.41
11. National Labour Institute	2230	3.49	3.69	7.18	4.05	3.15	7.20	4.05	3.15	7.20	14.97	3.25	18.22
<b>Total-Labour Education</b>		<b>12.99</b>	<b>43.69</b>	<b>56.68</b>	<b>21.53</b>	<b>32.15</b>	<b>53.68</b>	<b>21.53</b>	<b>44.11</b>	<b>65.64</b>	<b>37.71</b>	<b>32.92</b>	<b>70.63</b>
12. Rehabilitation of Bonded Labour	3601	0.90	...	0.90	0.90	...	0.90	5.90	...	5.90	5.00	...	5.00
13. Improvement in Working conditions of Child Woman Labour	2230	97.43	...	97.43	335.70	...	335.70	281.16	...	281.16	135.00	...	135.00
14. International Cooperation	2230	...	9.16	9.16	...	9.58	9.58	...	11.13	11.13	...	9.91	9.91
15. Other items	2230	1.05	0.12	1.17	14.42	0.72	15.14	14.17	0.72	14.89	3.00	0.74	3.74
<b>Total-Labour</b>		<b>661.34</b>	<b>1639.11</b>	<b>2300.45</b>	<b>704.18</b>	<b>1741.58</b>	<b>2445.76</b>	<b>674.34</b>	<b>1746.85</b>	<b>2421.19</b>	<b>1234.71</b>	<b>1808.04</b>	<b>3042.75</b>
<b>Employment and Training</b>													
<i>16. Employment</i>													
16.01 Employment	2230	3.47	32.91	36.38	13.10	34.40	47.50	7.10	32.68	39.78	21.80	34.95	56.75
16.02 Payment to EPFO for refund on account of non transfer of Land and Building of erstwhile Central Employment Exchange Office, Gorakhpur	4250	0.07	0.17	0.24	0.21	0.22	0.43	0.21	0.22	0.43	0.20	0.22	0.42
<i>Total- Employment</i>		<i>3.54</i>	<i>33.08</i>	<i>36.62</i>	<i>13.31</i>	<i>34.62</i>	<i>47.93</i>	<i>7.31</i>	<i>32.90</i>	<i>40.21</i>	<i>22.00</i>	<i>35.17</i>	<i>57.17</i>
<b>Taining</b>													
<i>17. Training</i>													
17.01 General Component	2230	67.19	45.23	112.42	151.44	46.10	197.54	151.94	44.69	196.63	705.54	47.77	753.31
	3601	122.50	...	122.50	151.63	...	151.63	151.13	...	151.13	87.09	...	87.09
	3602	0.13	...	0.13	0.19	...	0.19	0.19	...	0.19	...	...	...
	4250	6.31	0.53	6.84	2.10	0.60	2.70	2.10	0.60	2.70	4.27	0.60	4.87
	<i>Total</i>	<i>196.13</i>	<i>45.76</i>	<i>241.89</i>	<i>305.36</i>	<i>46.70</i>	<i>352.06</i>	<i>305.36</i>	<i>45.29</i>	<i>350.65</i>	<i>796.90</i>	<i>48.37</i>	<i>845.27</i>
17.02 EAP Component	2230	11.90	...	11.90	20.00	...	20.00	20.00	...	20.00	12.00	...	12.00
	3601	176.44	...	176.44	68.50	...	68.50	68.50	...	68.50	82.00	...	82.00
	3602	0.44	...	0.44	1.50	...	1.50	1.50	...	1.50	3.00	...	3.00
	<i>Total</i>	<i>188.78</i>	<i>...</i>	<i>188.78</i>	<i>90.00</i>	<i>...</i>	<i>90.00</i>	<i>90.00</i>	<i>...</i>	<i>90.00</i>	<i>97.00</i>	<i>...</i>	<i>97.00</i>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
17.03	Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)													
17.03.01	Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)	6250	300.00	...	300.00	720.00	...	720.00	480.00	...	480.00	...	...	...
17.03.02	Less - Amount met from the Social and Infrastructure Development Fund	6250	-300.00	...	-300.00	-720.00	...	-720.00	-480.00	...	-480.00	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total- Training</i>		384.91	45.76	430.67	395.36	46.70	442.06	395.36	45.29	440.65	893.90	48.37	942.27
	<b>Total-Employment and Training</b>		<b>388.45</b>	<b>78.84</b>	<b>467.29</b>	<b>408.67</b>	<b>81.32</b>	<b>489.99</b>	<b>402.67</b>	<b>78.19</b>	<b>480.86</b>	<b>915.90</b>	<b>83.54</b>	<b>999.44</b>
	<b>Total-Labour and Employment</b>		<b>1049.79</b>	<b>1717.95</b>	<b>2767.74</b>	<b>1112.85</b>	<b>1822.90</b>	<b>2935.75</b>	<b>1077.01</b>	<b>1825.04</b>	<b>2902.05</b>	<b>2150.61</b>	<b>1891.58</b>	<b>4042.19</b>
18.	Welfare of SC,ST and other Backward Classes	2225	4.52	4.03	8.55	5.34	4.44	9.78	5.34	4.18	9.52	6.20	4.48	10.68
		4225	0.02	0.03	0.05	0.06	0.06	0.12	0.04	0.06	0.10	0.07	0.07	0.14
	<i>Total</i>		4.54	4.06	8.60	5.40	4.50	9.90	5.38	4.24	9.62	6.27	4.55	10.82
19.	<i>Lumpsum provision for projects/schemes of North Eastern Areas and Sikkim</i>													
19.01	General Component	2552	...	...	...	120.00	...	120.00	160.82	...	160.82	255.86	...	255.86
19.02	EAP Component	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	3.00	...	3.00
19.03	Less - Amount from the National Social Security Fund	2552	...	...	...	...	...	...	-50.55	...	-50.55	-11.86	...	-11.86
	<i>Net</i>		...	...	...	130.00	...	130.00	120.27	...	120.27	247.00	...	247.00
20.	Loan to Institute Management Committee (IMC) for upgradation of 1396 Govt. ITIs through Public Private Partnership (PPP)	6552	...	...	...	20.00	...	20.00	20.00	...	20.00	...	...	...
20.01	Less-Amount met from the Social and Infrastructure Development Fund	6250	...	...	...	-20.00	...	-20.00	-20.00	...	-20.00	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
	<b>Grand Total</b>		<b>1054.33</b>	<b>1751.97</b>	<b>2806.30</b>	<b>1248.25</b>	<b>1861.00</b>	<b>3109.25</b>	<b>1202.66</b>	<b>1861.00</b>	<b>3063.66</b>	<b>2403.88</b>	<b>1929.80</b>	<b>4333.68</b>
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
	<b>C. Plan Outlay*</b>													
1.	Labour and Employment	22230	1075.90	...	1075.90	1164.60	...	1164.60	1128.76	...	1128.76	2216.73	...	2216.73

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	4.54	...	4.54	5.40	...	5.40	5.38	...	5.38	6.27	...	6.27
3. North Eastern Areas	22552	...	...	...	130.00	...	130.00	120.27	...	120.27	247.00	...	247.00
<b>Total</b>		<b>1080.44</b>	...	<b>1080.44</b>	<b>1300.00</b>	...	<b>1300.00</b>	<b>1254.41</b>	...	<b>1254.41</b>	<b>2470.00</b>	...	<b>2470.00</b>
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 101	22230	0.42	...	0.42	4.35	...	4.35	4.35	...	4.35	3.75	...	3.75
Demand No 102	22230	25.69	...	25.69	47.40	...	47.40	47.40	...	47.40	62.37	...	62.37
<b>Total</b>		<b>26.11</b>	...	<b>26.11</b>	<b>51.75</b>	...	<b>51.75</b>	<b>51.75</b>	...	<b>51.75</b>	<b>66.12</b>	...	<b>66.12</b>

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. **Rashtriya Swasthya Bima Yojana:** Provision is for 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 to every BPL worker and his family. The dimension of the scheme has been further extended for some other occupational groups like street vendors, beedi workers & domestic workers. It includes the funds allocated for SCSP & TSP. The total allocation for Rashtriya Swasthya Bima Yojana in BE 2012-13 is Rs 1568.56 Crores, which includes ₹ 1218.56 crores in this demand (including ₹ 118.56 crore from NSSF) and ₹ 350 crore in the Demand for Grants of Department of Rural Development (Demand No. 82) for extension of Rashtriya Swasthya Bima Yojana to MGNREGA workers.

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 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	23.30	23.30	...	25.93	25.93	...	34.20	34.20	...	72.17	72.17	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>23.30</b>	<b>23.30</b>	...	<b>25.93</b>	<b>25.93</b>	...	<b>34.20</b>	<b>34.20</b>	...	<b>72.17</b>	<b>72.17</b>	
<b>Elections</b>													
1. Election Commission of India	2015	...	23.30	23.30	...	25.93	25.93	...	34.20	34.20	...	72.17	72.17
<b>Grand Total</b>		...	<b>23.30</b>	<b>23.30</b>	...	<b>25.93</b>	<b>25.93</b>	...	<b>34.20</b>	<b>34.20</b>	...	<b>72.17</b>	<b>72.17</b>

1. The Provision is for the establishment related and other expenditure of the Election Commission of India. It also includes provision of ₹ 29.19 crore for construction of IIIDEM (India International Institute of Democracy and Election Management) Campus on the land purchased from DDA in the financial year, 2011-12.

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	270.65	579.01	849.66	1000.00	417.28	1417.28	772.00	413.98	1185.98	1050.00	465.60	1515.60	
Capital	...	...	...	...	15.02	15.02	...	15.02	15.02	...	20.02	20.02	
<b>Total</b>	<b>270.65</b>	<b>579.01</b>	<b>849.66</b>	<b>1000.00</b>	<b>432.30</b>	<b>1432.30</b>	<b>772.00</b>	<b>429.00</b>	<b>1201.00</b>	<b>1050.00</b>	<b>485.62</b>	<b>1535.62</b>	
<b>1. Secretariat-General Services</b>													
1.01 Department of Legal Affairs	2052	...	30.39	30.39	...	43.05	43.05	...	42.77	42.77	...	34.00	34.00
1.02 Appellate Tribunal for Foreign Exchange (ATFE)	2052	...	0.58	0.58	...	1.17	1.17	...	0.57	0.57	...	1.19	1.19
1.03 Legislative Department	2052	...	11.94	11.94	...	13.20	13.20	...	12.22	12.22	...	15.10	15.10
1.04 Department of Justice	2052	...	2.99	2.99	...	9.17	9.17	...	8.30	8.30	...	3.93	3.93
1.05 Others	2052	...	22.80	22.80	...	31.29	31.29	...	27.99	27.99	...	38.19	38.19
<i>Total- Secretariat-General Services</i>		...	<i>68.70</i>	<i>68.70</i>	...	<i>97.88</i>	<i>97.88</i>	...	<i>91.85</i>	<i>91.85</i>	...	<i>92.41</i>	<i>92.41</i>
<b>2. Organs of State Elections</b>													
2.01 Elections	2015	...	49.81	49.81	...	84.50	84.50	...	84.50	84.50	...	91.50	91.50
2.02 Normal Election Expenses	2015	...	151.39	151.39	...	83.29	83.29	...	83.25	83.25	...	105.57	105.57
2.03 Issue of Identity Cards to Voters	2015	...	130.40	130.40	...	15.51	15.51	...	15.51	15.51	...	30.00	30.00
<i>Total- Organs of State Elections</i>		...	<i>331.60</i>	<i>331.60</i>	...	<i>183.30</i>	<i>183.30</i>	...	<i>183.26</i>	<i>183.26</i>	...	<i>227.07</i>	<i>227.07</i>
<b>3. Fiscal Services</b>													
3.01 Income Tax Appellate Tribunal	2020	...	43.59	43.59	...	44.98	44.98	...	45.62	45.62	...	48.19	48.19
3.02 National Tax Tribunal	2020	...	...	...	...	0.05	0.05	...	0.05	0.05	...	0.06	0.06
<i>Total- Fiscal Services</i>		...	<i>43.59</i>	<i>43.59</i>	...	<i>45.03</i>	<i>45.03</i>	...	<i>45.67</i>	<i>45.67</i>	...	<i>48.25</i>	<i>48.25</i>
<b>4. Administration of Justice</b>													
4.01 National Judicial Academy	2014	...	9.72	9.72	...	10.74	10.74	...	10.74	10.74	...	10.74	10.74
4.02 Computerisation of District and Subordinate Courts	2014	118.76	...	118.76	267.00	...	267.00	105.00	...	105.00	213.66	...	213.66
4.03 Special Courts	3601	...	4.40	4.40	...	5.00	5.00	...	4.90	4.90	...	5.00	5.00
4.04 Fast Track Courts	3601	...	73.16	73.16	...	...	...	...	...	...	...	...	...
4.05 Grants-in-aid to UTs without Legislature for infrastructural facility for Judiciary	2014	4.00	...	4.00	25.00	...	25.00	25.00	...	25.00	35.00	...	35.00
4.06 Other Expenditure	2014	...	38.13	38.13	...	66.31	66.31	...	66.43	66.43	...	71.93	71.93

<i>(In crores of Rupees)</i>														
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
4.07	Strengthening of Access to Justice-India (SAJI)													
4.07.01	General Component	2014	0.01	...	0.01	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	4.84	...	4.84
	<i>Total- Strengthening of Access to Justice-India (SAJI)</i>		<i>7.01</i>	<i>...</i>	<i>7.01</i>	<i>7.57</i>	<i>...</i>	<i>7.57</i>	<i>7.57</i>	<i>...</i>	<i>7.57</i>	<i>4.84</i>	<i>...</i>	<i>4.84</i>
4.08	National Mission for Justice Delivery and Legal Reforms	2014	...	...	...	...	...	...	...	...	...	37.50	...	37.50
4.09	Study of Judicial Reforms and Assessment Status	2014	0.20	...	0.20	2.53	...	2.53	1.00	...	1.00	...	...	...
4.10	International Centre for Alternative Dispute Resolution (ICADR)	2014	...	2.25	2.25	...	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	7.45	...	7.45	145.00	...	145.00	25.00	...	25.00	109.00	...	109.00
	<i>Total- Administration of Justice</i>		<i>137.42</i>	<i>127.66</i>	<i>265.08</i>	<i>447.10</i>	<i>82.06</i>	<i>529.16</i>	<i>163.57</i>	<i>84.33</i>	<i>247.90</i>	<i>400.00</i>	<i>87.68</i>	<i>487.68</i>
5.	<i>Other Administrative Services</i>													
5.01	Infrastructural Facilities for Judiciary	3601	132.35	...	132.35	427.90	...	427.90	505.43	...	505.43	510.00	...	510.00
5.02	Grants-in-aid to UT Governments	3602	6.00	...	6.00	25.00	...	25.00	25.00	...	25.00	35.00	...	35.00
5.03	Other Programmes	2070	...	7.46	7.46	...	9.01	9.01	...	8.87	8.87	...	10.19	10.19
5.04	Capital Outlay on other Administrative Services	4070	...	...	...	...	15.02	15.02	...	15.02	15.02	...	20.02	20.02
	<i>Total- Other Administrative Services</i>		<i>138.35</i>	<i>7.46</i>	<i>145.81</i>	<i>452.90</i>	<i>24.03</i>	<i>476.93</i>	<i>530.43</i>	<i>23.89</i>	<i>554.32</i>	<i>545.00</i>	<i>30.21</i>	<i>575.21</i>
6.	Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	100.00	...	100.00	78.00	...	78.00	105.00	...	105.00
7.	Actual Recoveries	2014	-5.12	...	-5.12	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>			<b>270.65</b>	<b>579.01</b>	<b>849.66</b>	<b>1000.00</b>	<b>432.30</b>	<b>1432.30</b>	<b>772.00</b>	<b>429.00</b>	<b>1201.00</b>	<b>1050.00</b>	<b>485.62</b>	<b>1535.62</b>
	Head of Dev		Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>														
1.	Administration of Justice	32014	270.65	...	270.65	900.00	...	900.00	694.00	...	694.00	945.00	...	945.00
2.	North Eastern Areas	22552	...	...	...	100.00	...	100.00	78.00	...	78.00	105.00	...	105.00
<b>Total</b>			<b>270.65</b>	<b>...</b>	<b>270.65</b>	<b>1000.00</b>	<b>...</b>	<b>1000.00</b>	<b>772.00</b>	<b>...</b>	<b>772.00</b>	<b>1050.00</b>	<b>...</b>	<b>1050.00</b>

1.01-1.04. **Secretariat expenditure:** 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. **Other:** 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. The

provision is also for Secretariat expenditure in respect of National Legal Services Authority (NALSA) and Supreme Court Legal Services Committee (SCLSC) and for National Mission of Justice Delivery and Legal Reforms (JD&LR).

2.01. **Elections:** The provision is for meeting carry forward liability in respect of charges for conduct of General Lok Sabha Elections

2.02. **Normal Election Expenditure:** 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. **Voters Photo Identity Cards.:** The provision is for reimbursement of Central Government's share to State/UT Governments on issuance of Photo Identity Cards to voters.

3.01. **Income Tax Appellate Tribunal:** 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, Director Generals of Income Tax, Commissioners of Income Tax, Commissioners of Income Tax (Appeals) and Deputy Commissioners of Income Tax (Appeals).

3.02. **National Tax Tribunal:** The National Tax Tribunal has been set up for the adjudication of disputes with respect to 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. **National Judicial Academy:** 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. **Computerization of District and Subordinate Courts:** The provision is for expenditure on computerization of District and Subordinate Courts

4.03. **Special Courts:** The provision is made for the running expenditure of Special Courts (Family Courts) in States/Union Territories.

4.05. **provision is for providing assistance to Union Territories without Legislatures:** The provision is for providing assistance to Union Territories without Legislatures for infrastructure facilities for Judiciary.

4.06. **Other Expenditure:** Provision is for Law Officers, Legal Advisers and Counsels of the Department of Legal Affairs and also for Legal aid to the poor through National Legal Services Authority(NALSA).

4.07. **Strengthening of Access to Justice-India(SAJI):** The provision is mainly for implementation of UNDP projects by the Department of Justice regarding Strengthening of Access to Justice-India(SAJI).

4.08. **National Mission for Justice Delivery and Legal Reforms.:** The provision is for the National Mission - Action Plan implementation, setting up of Model Courts and for Action Research

and Studies on Judicial Reforms in respect of the new plan scheme of National Mission of Justice Delivery and Legal Reforms.

4.09. **Studies as regards the Judicial Reforms:** The provision is for undertaking systematic studies as regards the Judicial Reforms. There will be no funding for the year 2012-2013.

4.10. **International Centre for Alternative Dispute Resolution:** The provision is for providing grants in aid to International Centre for Alternative Dispute Resolution 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 dispute and to reduce the burden of arrears in court

4.11. **Gram Nyayalayas:** This provision is for establishing Gram Nyayalayas in the States for providing support to them.

5.01-5.02. **Other Administrative Services:** The provision is Centrally Sponsored Scheme for development of infrastructural facilities for the Judiciary and for providing grant/assistance to Union Territories with Legislature for Infrastructure Facilities for Judiciary.

5.03. **Other Programmes:** 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. **Capital outlay on other Administrative Service:** 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.

6.0. **Lum sum provision for projects/schemes for the benefit of the north eastern regions and sikkim:** 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	98.37	98.37	...	95.22	95.22	...	112.75	112.75	...	111.75	111.75	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>98.37</b>	<b>98.37</b>	...	<b>95.22</b>	<b>95.22</b>	...	<b>112.75</b>	<b>112.75</b>	...	<b>111.75</b>	<b>111.75</b>	
<b>Administration of Justice</b>													
1. Supreme Court of India	2014	...	98.37	98.37	...	95.22	95.22	...	112.75	112.75	...	111.75	111.75
<b>Grand Total</b>		...	<b>98.37</b>	<b>98.37</b>	...	<b>95.22</b>	<b>95.22</b>	...	<b>112.75</b>	<b>112.75</b>	...	<b>111.75</b>	<b>111.75</b>

1. This appropriation provides for administrative and other 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	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2261.30	287.87	2549.17	2534.00	300.49	2834.49	2294.00	301.45	2595.45	2752.00	319.86	3071.86	
Capital	3.20	0.30	3.50	166.00	0.80	166.80	163.00	0.80	163.80	83.00	0.80	83.80	
<b>Total</b>	<b>2264.50</b>	<b>288.17</b>	<b>2552.67</b>	<b>2700.00</b>	<b>301.29</b>	<b>3001.29</b>	<b>2457.00</b>	<b>302.25</b>	<b>2759.25</b>	<b>2835.00</b>	<b>320.66</b>	<b>3155.66</b>	
1. Secretariat Economic Services	3451	...	6.76	6.76	...	6.95	6.95	...	7.28	7.28	...	7.65	7.65
<b>Micro, Small and Medium Enterprises(MSME)</b>													
2. Credit Support Programme	2851	221.51	...	221.51	19.70	...	19.70	19.70	...	19.70	7.00	...	7.00
3. Quality of Technology Support Institution & Programmes	2851	331.76	...	331.76	471.80	...	471.80	400.00	...	400.00	468.00	...	468.00
4. Other Schemes	2851	55.53	...	55.53	72.32	...	72.32	72.32	...	72.32	65.60	...	65.60
5. National Small Industries Corporation Ltd.	2851	54.80	...	54.80	79.50	...	79.50	79.50	...	79.50	105.90	...	105.90
6. Rajiv Gandhi Udyami Mitra Yojana	2851	1.56	...	1.56	12.98	...	12.98	4.00	...	4.00	2.70	...	2.70
7. Development Commissioner (MSME)	2851	...	16.75	16.75	...	17.67	17.67	...	16.73	16.73	...	17.90	17.90
8. Promotional Services Institutions and Programmes	2851	45.53	73.83	119.36	46.70	78.12	124.82	46.70	77.24	123.94	46.35	82.77	129.12
9. MSME Clusters Development Programme and MSME Growth Poles	2851	32.18	...	32.18	72.00	...	72.00	40.00	...	40.00	111.00	...	111.00
10. Marketing Development Assistance Programme	2851	5.20	...	5.20	8.40	...	8.40	6.00	...	6.00	26.00	...	26.00
11. Upgradation of Database	2851	0.82	...	0.82	5.39	...	5.39	5.39	...	5.39	40.50	...	40.50
	3601	...	...	...	...	...	...	...	...	...	7.00	...	7.00
	3602	...	...	...	...	...	...	...	...	...	0.50	...	0.50
<i>Total</i>		<i>0.82</i>	...	<i>0.82</i>	<i>5.39</i>	...	<i>5.39</i>	<i>5.39</i>	...	<i>5.39</i>	<i>48.00</i>	...	<i>48.00</i>
12. Collection of Statistics of Small Scale Industries	3601	16.01	...	16.01	10.16	...	10.16	10.16	...	10.16	...	...	...
	3602	0.30	...	0.30	0.35	...	0.35	0.35	...	0.35	...	...	...
<i>Total</i>		<i>16.31</i>	...	<i>16.31</i>	<i>10.51</i>	...	<i>10.51</i>	<i>10.51</i>	...	<i>10.51</i>	...	...	...
13. Construction of Office Accommodation-Village and Small Industries	4059	2.20	...	2.20	8.00	...	8.00	5.00	...	5.00	8.00	...	8.00
14. Special Scheme on MSME	2851	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
15. <i>Credit &amp; Finance Schemes</i>													
15.01 Fund of Funds	2851	...	...	...	...	...	...	...	...	...	0.70	...	0.70

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
15.02	Venture Capital Fund	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
15.03	Support for Factoring Service	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
15.04	SME Exchange Support Scheme	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
<i>Total- Credit &amp; Finance Schemes</i>			...	...	...	...	...	...	...	...	2.80	...	2.80	
16.	<i>Marketing &amp; Procurement Scheme</i>													
16.01	Marketing Infrastructure for MSMEs	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
16.02	Marketing Organisation in Clusters	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
16.03	Enabling Global Footprint for MSME	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
<i>Total- Marketing &amp; Procurement Scheme</i>			...	...	...	...	...	...	...	...	2.10	...	2.10	
17.	Skill Development - Virtual SME University	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
18.	<i>Institutional Structure &amp; Reforms Scheme</i>													
18.01	Online Filing of Entrepreneur's Memorandum (EM)	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
18.02	Re-engineering and Strengthening of DC, MSME Offices	2851	...	...	...	...	...	...	...	...	0.70	...	0.70	
<i>Total- Institutional Structure &amp; Reforms Scheme</i>			...	...	...	...	...	...	...	...	1.40	...	1.40	
19.	National Innovation Fund	2851	...	...	...	...	...	...	...	...	90.00	...	90.00	
<b>Total-Micro, Small and Medium Enterprises(MSME) Khadi &amp; Village Industries</b>			<b>767.40</b>	<b>90.58</b>	<b>857.98</b>	<b>808.30</b>	<b>95.79</b>	<b>904.09</b>	<b>690.12</b>	<b>93.97</b>	<b>784.09</b>	<b>986.55</b>	<b>100.67</b>	<b>1087.22</b>
<b>Khadi and Village Industries Commission</b>														
20.	<i>Khadi and Village Industries Commission</i>													
20.01	Khadi Industries	2851	437.04	144.28	581.32	206.58	154.91	361.49	168.47	157.36	325.83	108.80	167.72	276.52
20.02	Other Village Industries	2851	69.05	...	69.05	51.30	...	51.30	54.91	...	54.91	67.92	...	67.92
20.03	Janshree Bima Yojana for Khadi Artisans (Inclusive of New Component of Health Insurance)	2851	...	...	...	...	...	...	...	...	...	0.03	...	0.03
20.04	Development of Infrastructure and Skill set in KVI Sector (DISK)	2851	...	...	...	...	...	...	...	...	...	0.03	...	0.03
20.05	Promotion of VI and Development of Existing Weak VI Institution (PROVIDE) (Inclusive of New Component for revival of weak VI Institutions)	2851	...	...	...	...	...	...	...	...	...	0.03	...	0.03
20.06	Scheme for write off of old loans by a one time waiver / Settlement	2851	...	...	...	...	...	...	...	...	...	0.03	...	0.03

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
20.07	Market Promotion (Including Export Promotion) and Publicity (Inclusive of New Component of Marketing complexes / Plazas) and Modified MDA	2851	...	...	...	...	...	...	...	...	0.03	...	0.03	
20.08	Khadi and VI (S & T) & Scheme for Promotion of Khadi as an Exclusive Heritage and Green Product(SPOKE)	2851	...	...	...	...	...	...	...	...	0.03	...	0.03	
<i>Total- Khadi and Village Industries Commission</i>			<i>506.09</i>	<i>144.28</i>	<i>650.37</i>	<i>257.88</i>	<i>154.91</i>	<i>412.79</i>	<i>223.38</i>	<i>157.36</i>	<i>380.74</i>	<i>176.90</i>	<i>167.72</i>	<i>344.62</i>
<b>Interest Subsidies</b>														
<i>21. Interest Subsidies</i>														
21.01	Khadi Industries	2851	5.00	22.00	27.00	0.01	22.00	22.01	0.01	22.00	22.01	0.10	22.00	22.10
21.02	Other Village Industries	2851	5.00	5.36	10.36	0.01	5.36	5.37	0.01	5.36	5.37	0.10	5.36	5.46
<i>Total- Interest Subsidies</i>			<i>10.00</i>	<i>27.36</i>	<i>37.36</i>	<i>0.02</i>	<i>27.36</i>	<i>27.38</i>	<i>0.02</i>	<i>27.36</i>	<i>27.38</i>	<i>0.20</i>	<i>27.36</i>	<i>27.56</i>
22.	Interest Subsidy Eligibility Certificate for Khadi and Polyvastra	2851	...	...	...	...	...	...	...	...	...	0.03	...	0.03
23.	Mahatma Gandhi Institute for Rural Industrialisation	2851	5.85	0.50	6.35	10.00	0.50	10.50	7.00	0.50	7.50	11.00	0.50	11.50
<i>24. Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>														
24.01	SFURTI - KVIC	2851	...	...	...	...	...	...	...	...	...	0.03	...	0.03
24.02	SFURTI	2851	10.80	...	10.80	18.00	...	18.00	0.01	...	0.01	49.89	...	49.89
24.03	Workshed Scheme for Khadi Artisans	2851	15.00	...	15.00	18.00	...	18.00	18.00	...	18.00	18.00	...	18.00
24.04	Scheme for enhancing Productivity & Competitiveness of Khadi Industries and Artisans	2851	15.75	...	15.75	18.90	...	18.90	4.35	...	4.35	13.50	...	13.50
24.05	Strengthening of Infrastructure of existing weak khadi institutions and assistance for marketing infrastructure	2851	...	...	...	7.40	...	7.40	3.00	...	3.00	7.42	...	7.42
<i>Total- Scheme for Fund for Regeneration of Traditional Industries (SFURTI - Khadi)</i>			<i>41.55</i>	<i>...</i>	<i>41.55</i>	<i>62.30</i>	<i>...</i>	<i>62.30</i>	<i>25.36</i>	<i>...</i>	<i>25.36</i>	<i>88.84</i>	<i>...</i>	<i>88.84</i>
25.	Prime Ministers' Employment Generation Programme	2851	896.32	...	896.32	933.30	...	933.30	1096.18	...	1096.18	1146.10	...	1146.10
26.	Khadi Reform Development Package (ADB Assistance)	2851	...	...	...	172.80	...	172.80	0.01	...	0.01	45.00	...	45.00
27.	Loans to Khadi and Village Industries Commission	6851	1.00	...	1.00	...	0.50	0.50	...	0.50	0.50	...	0.50	0.50
<b>Total-Khadi &amp; Village Industries</b>			<b>1460.81</b>	<b>172.14</b>	<b>1632.95</b>	<b>1436.30</b>	<b>183.27</b>	<b>1619.57</b>	<b>1351.95</b>	<b>185.72</b>	<b>1537.67</b>	<b>1468.07</b>	<b>196.08</b>	<b>1664.15</b>

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>28. Coir Industries</b>													
28.01 Coir Board	2851	29.80	18.50	48.30	29.80	14.98	44.78	22.00	14.98	36.98	47.50	15.96	63.46
	6851	...	0.30	0.30	...	0.30	0.30	...	0.30	0.30	...	0.30	0.30
<i>Total</i>		<i>29.80</i>	<i>18.80</i>	<i>48.60</i>	<i>29.80</i>	<i>15.28</i>	<i>45.08</i>	<i>22.00</i>	<i>15.28</i>	<i>37.28</i>	<i>47.50</i>	<i>16.26</i>	<i>63.76</i>
28.02 Rejuvenation, Modernisation and Technology Upgradation of Coir Industry	2851	14.03	...	14.03	18.90	...	18.90	10.53	...	10.53	14.40	...	14.40
28.03 Scheme for Fund for Regeneration of Traditional Industries ( SFURTI - COIR)	2851	...	...	...	...	...	...	...	...	...	0.03	...	0.03
<i>Total- Coir Industries</i>		<i>43.83</i>	<i>18.80</i>	<i>62.63</i>	<i>48.70</i>	<i>15.28</i>	<i>63.98</i>	<i>32.53</i>	<i>15.28</i>	<i>47.81</i>	<i>61.93</i>	<i>16.26</i>	<i>78.19</i>
<b>Provision for projects/schemes for the benefit of North Eastern Region and Sikkim</b>													
<b>29. Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</b>													
29.01 Other Schemes	2552	...	...	...	9.50	...	9.50	9.50	...	9.50	10.40	...	10.40
29.02 Rajiv Gandhi Udyami Mitra Yojana	2552	...	...	...	0.20	...	0.20	0.20	...	0.20	0.30	...	0.30
29.03 National Small Industries Corporation Ltd.	2552	...	...	...	5.50	...	5.50	5.50	...	5.50	5.10	...	5.10
	4552	...	...	...	18.30	...	18.30	18.30	...	18.30	43.17	...	43.17
<i>Total</i>		...	...	...	<i>23.80</i>	...	<i>23.80</i>	<i>23.80</i>	...	<i>23.80</i>	<i>48.27</i>	...	<i>48.27</i>
29.04 Development Commissioner (MSME)	2552	...	...	...	71.50	...	71.50	59.00	...	59.00	57.65	...	57.65
29.05 Khadi and Village Industries	2552	...	...	...	54.00	...	54.00	26.50	...	26.50	33.72	...	33.72
	6552	...	...	...	3.00	...	3.00	3.00	...	3.00	...	...	...
<i>Total</i>		...	...	...	<i>57.00</i>	...	<i>57.00</i>	<i>29.50</i>	...	<i>29.50</i>	<i>33.72</i>	...	<i>33.72</i>
29.06 Prime Minister's Employment Generation Programme	2552	...	...	...	103.70	...	103.70	119.77	...	119.77	130.18	...	130.18
29.07 Coir Industries	2552	...	...	...	4.30	...	4.30	3.93	...	3.93	6.10	...	6.10
<i>Total- Provision for projects/ schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	...	<i>270.00</i>	...	<i>270.00</i>	<i>245.70</i>	...	<i>245.70</i>	<i>286.62</i>	...	<i>286.62</i>
30. Investments in Public Sector Enterprises	4851	...	...	...	136.70	...	136.70	136.70	...	136.70	31.83	...	31.83
31. Actual Recoveries	2851	-7.54	-0.11	-7.65	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>2264.50</b>	<b>288.17</b>	<b>2552.67</b>	<b>2700.00</b>	<b>301.29</b>	<b>3001.29</b>	<b>2457.00</b>	<b>302.25</b>	<b>2759.25</b>	<b>2835.00</b>	<b>320.66</b>	<b>3155.66</b>
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>													
1. National Small Industries Corporation Limited	12851	...	321.34	321.34	155.00	550.00	705.00	155.00	395.00	550.00	75.00	341.00	416.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>Total</b>		...	<b>321.34</b>	<b>321.34</b>	<b>155.00</b>	<b>550.00</b>	<b>705.00</b>	<b>155.00</b>	<b>395.00</b>	<b>550.00</b>	<b>75.00</b>	<b>341.00</b>	<b>416.00</b>
<b>C. Plan Outlay</b>													
1. Village and Small Industries	12851	2264.50	321.34	2585.84	2430.00	550.00	2980.00	2211.30	395.00	2606.30	2548.38	341.00	2889.38
2. North Eastern Areas	22552	...	...	...	270.00	...	270.00	245.70	...	245.70	286.62	...	286.62
<b>Total</b>		<b>2264.50</b>	<b>321.34</b>	<b>2585.84</b>	<b>2700.00</b>	<b>550.00</b>	<b>3250.00</b>	<b>2457.00</b>	<b>395.00</b>	<b>2852.00</b>	<b>2835.00</b>	<b>341.00</b>	<b>3176.00</b>

1. **Secretariat Economic Service:** Provides for establishment related expenses etc. for the Ministry of Micro, Small and Medium Enterprises.

2. **Credit Support Programme (Credit & Finance):** 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.

3. **Quality of Technology Support Institutions and Programmes:** The programme covers Credit Linked Capital Subsidy Scheme, ISO 9000/14001 reimbursement scheme, schemes of National Manufacturing Competitiveness Programme (six Schemes) viz. Implementation of Lean Manufacturing Competitiveness Programme, Promotion of ICT Tools in MSME Sector, Technology Upgradation and Quality Certification Support to MSMEs, Support for Entrepreneurial and Managerial Development, of SMEs through Incubators, Design Clinic Scheme for MSME Sector, Enabling manufacturing Sector to be competitive through Quality Management Standards and Quality Technology Tools.

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 Indian Institute of Entrepreneurship (IIE), Guwahati and 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 CPSE 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 credit worthiness by one of the empanelled accredited credit rating agency.

6. **Rajiv Gandhi Udyami Mitra Yojana:** Under this scheme, handholding support and assistance is provided to the potential first generation entrepreneurs through the selected lead agencies i.e 'Udyami Mitras', in the establishment and management of the new enterprise, in dealing with various procedural and legal hurdles and in completion of various formalities required for setting up and running of the enterprise. A 'Udyami Helpline' (a Call Centre for MSMEs) with a toll free No. 1800-180-6763 has also been set up to provide information and guidance to first generation entrepreneurs as well as other existing entrepreneurs to guide them regarding various promotional schemes of the Ministry, procedural formalities required for setting up and running of the enterprises and help them in accessing Bank credit etc.

7. **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).

8. **Promotional Services Institutions and Programme:** Office of DC (MSME) provides training to its officers under DC (MSME) Officers Training Programme. Management Development Programme Entrepreneurship Development Programme (MDP, EDP) Skill, Provision for Workshop/training are also covered under this programme. 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.

9. **MSME Cluster Development Programme and MSME Growth Poles (Infrastructure Development):** 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 central places for display and sale of products made by women owned MSEs. This programme also includes Tool Rooms and Technical Institutions. These are located at Kolkata, Ludhiana, Ahmedabad, Aurangabad, Indore, Bhubaneswar, Jamshedpur Jalandhar, Guwahati and Nagpur. 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. This programme also includes one of the National Manufacturing Competitiveness Programmes viz. Mini Tool Rooms. In addition, this programme includes technical Institutions which provide training and consultancy for tool & die makers. MSME Technology Development Centre (MSME TDCs) which are at Ramnagar, Firozabad, Meerut, Agra, Kanauj, Mumbai and Hyderabad. These are product specific centres 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, Sports goods, 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.

10. **Marketing Development Assistance Programme (Marketing & Procurement):** 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 large scale. 75% of the annual fees (recurring) charged by GS 1 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 organized in packaging for exports. It also includes Vendor Development Programme for Ancillarisation Support for Entrepreneurial and Management Development of MSEs, Marketing Assistance & Technology Upgradation and Building Awareness on Intellectual Property Rights for MSEs (NMCP).

11. **Upgradation of Database (Institutional Structure):** 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. National Award (Entrepreneur & Quality), MSME-DIs, Small Enterprise information and Resources Network Project (SENET), Publicity & Exhibition, Advertising & Publicity and MSME TCs/TSs are the other components of the Programme. MSME Testing Centre and MSME Testing Stations (TSs) provide testing facilities to Micro Small and Medium Enterprises.

13. **Construction of Office Accommodation Village and Small Industries:** Provides for construction Office Accommodation for field Offices.

14. **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.

15. **Credit & Finance:** It includes proposed new schemes emerging from XIIth Five Year Plan Working Group on MSME viz. Fund of Funds (Equity Financing), Venture Capital Fund, Support for Factoring Services and SME Exchange Support.

16. **Marketing & Procurement:** It includes proposed new schemes viz. . Marketing Infrastructure for MSMEs, Marketing Organizations in Clusters, Enabling Global Footprint for MSMEs, emerging from XIIth Five Year Plan Working Group on MSME.

17. **Skill Development:** It includes proposed new scheme viz. Virtual SME University, emerging from XIIth Five Year Plan Working Group on MSME.

18. **Institutional Structure and Reforms scheme:** It includes proposed new schemes viz. Online filling of EM and Re-engineering & Strengthening of DC- MSME offices, which are emerging from XIIth Five Year Plan Working Group on MSME.

19. **National Innovation Fund:** This new scheme will be launched in Plan to support innovation for growth of MSME sector.

20.01. **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.

20.02. **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).

20.03. **Janashree Bima Yojana for Khadi artisans (JBY) (inclusive of new component of health insurance):** KVIC, in association with LIC India, launched a Group Insurance Scheme namely Khadi Karigar Jana Shree Beema Yojana (JBY) for Khadi artisans on the eve of Independence Day on 15th August, 2003. The Scheme covers all the spinners, weavers, pre-spinning artisans and post-weaving artisans engaged in Khadi/Polyvastra activities and associated with Khadi institutions (NGOs) throughout the country. It is envisaged to include a new component of health insurance in the XII Plan.

20.04. **Development of Infrastructure and Skill sets in KVI Sector (DISK):** This scheme has been proposed by bundling IT, HRD & Estates and Services to meet the infrastructural, ICT and skill need of KVI sector etc.

20.05. **Promotion of V.I. & Development of Existing Weak V.I. Institutions (PROVIDE) (inclusive of new component for revival of weak VI institute):** This will be a bundle of the existing schemes of expenditure relating to the promotion of seven categories of village industries with an additional component of a revival package for around 500 weak V.I institutions. It will also include insurance.

20.06. **Scheme for write off of old loans by a one-time Waiver/ Settlement:** This is proposed scheme for write-off of old loans by a one-time waiver/ settlement for a proposed write-off/ settlement in respect of pre-CBC and CBC loans so that the institutions could start their operations afresh with a clean slate.

20.07. **Market Promotion (including Export Promotion) & Publicity (inclusive of a new component of marketing complexes / plazas) and Modified MDA:** This scheme will be an umbrella scheme for existing marketing and publicity activities. It envisages a new component of plazas/ complexes.

MDA has been introduced w.e.f. 01.04.2010. The scheme envisages financial assistance @ 20% on value of production of khadi and polyvastra, to be shared among artisans, producing institutions and selling institutions. The MDA scheme will be further developed and implemented as a distinct component of this umbrella scheme for Market Promotion and Publicity.

20.08. **Khadi/VI S&T and Scheme for Promotion of Khadi as an Exclusive Heritage and Green product (SPOKE) (new component):** Khadi/VI S&T is provided for setting up of projects to reduce the drudgery in work, improve the Khadi and V.I products.

Scheme for Promotion of Khadi as an Exclusive Heritage and Green Product (SPOKE) will have two distinct components to provide for holistic promotion of KVI items as heritage and green products to harness its USP and to encourage the development and protection of new technology/ machinery/ processes/ products, etc. in the KVI sector through provision of appropriate incentives.

21.01. **Interest Subsidies (Khadi):** The scheme 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. This amount is a book transfer, as it is adjusted against the Khadi Loan interest dues of Khadi & Village Industries Commission.

21.02. **Interest Subsidy(VI)::** The scheme 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 KVI institutions. This amount is a book transfer, as it is adjusted against the V I Loan interest dues of Khadi & Village Industries Commission.

22. **Interest Subsidy Eligibility Certificate for Khadi and Polyvastra (ISEC):** The ISEC scheme is applicable for all registered institutions under KVIC / State KVIBs. Under the scheme, the Khadi/Polyvastra and V.I (Old) programme implementing agencies bear only 4% of the interest charged and the difference between the actual rate of interest charged by banks and 4% is extended as Interest Subsidy and directly reimbursed to the financing banks.

23. **Mahatma Gandhi Institute for Rural Industrialisation (MGIRI):** Mahatma Gandhi Institute for Rural Industrialization (MGIRI) has been established in 2001 by revamping the Jamnalal Bajaj Central Research Institute, Wardha. The objective of MGIRI is to accelerate the process of rural industrialization in the country along the lines of Gandhian vision of sustainable and self-reliant village economy and to provide S&T support to upgrade products of rural industry so that they gain wide acceptability in local and global markets.

24. **Scheme of Fund for Regeneration of Traditional Industries (SFURTI):** This scheme will develop 460 khadi clusters and 455 VI clusters. These will include 15 heritage clusters to be taken on a pilot basis with higher allocation of Rs, 10 crore per cluster. Besides retaining existing components like equipment replacement, common facilities centres, product development support, market promotion, capacity building and exposure visits etc, the following components will be included: (i) Enhancing Productivity and Competitiveness of Khadi Industry and Artisans, (ii) Strengthening Infrastructure of Existing Weak Khadi Institutions and Assistance for Marketing Infrastructure (iii) Product Development Design Intervention and Packaging, (iv) Workshed Scheme for Khadi Artisans, (v) Rural Industries Service Centre and other small interventions like Ready Warp Units, Ready to Wear Mission, etc. run by KVIC during XI Plan from Khadi Grants and VI Grants.

25. **Prime Minister's Employment Generation Programme (PMEGP):** The Prime Minister's Employment Generation Programme (PMEGP) launched during the XI plan by merger of erstwhile Prime Minister's Rojgar Yojana (PMRY) and Rural Employment Generation Programme (REGP) is expected to create around 3.74 lakh micro-enterprises providing employment to around 37 lakh persons by the end of XI plan. Response to PMEGP has been very encouraging. The scheme has created new hopes among youth, particularly the educated unemployed, of becoming entrepreneurs themselves. It is proposed to upscale the scheme, for creation of 32 lakh employment opportunities through setting-up of 4 lakh micro enterprises during XII plan.

26. **Khadi Reform and Development Programme (ADB Assistance):** In order to revitalize and reform the traditional khadi sector with enhanced sustainability of khadi, increased artisans welfare, increased incomes and employment opportunities for spinners and weavers, with lesser dependence on Government grants, a Khadi Reform and Development Programme was formulated by the Ministry of MSME in consultation with KVIC, Asian Development Bank and Department of Economic Affairs(DEA). This programme is proposed to be implemented in two phases. Phase I, which is ongoing, will cover 300 institutions (against which 50 institution have already been taken up during XI Plan; the remaining 250 institutions of Phase I, will spill over to XII plan), and another 300 institutions will be covered in Phase II.

27. **Loan to Khadi and Village Industries Commission:** Provides loan for employees of KVIC



28.01. **Coir Board:** (i) Plan (General) : The Plan General comprises of schemes for Skill Upgradation, Quality Improvement and Mahila Coir Yojana, Development of Production Infrastructure, Export and Domestic Market Promotion, Trade and Industry Related Functional Support Services (TIS) and providing insurance with a new component of health insurance for coir workers in the XII Plan.

(ii) Plan (S&T) : This scheme aims to undertake projects on process improvement in extraction of fiber, pollution free retting process, product development/ diversification, development of new machinery. Extension of research efforts for commercial application at field level and providing testing and service facilities to exporters /entrepreneurs are areas of special attention.

28.02. **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 earning of workers.

28.03. **Scheme of Fund for Regeneration of Traditional Industries (SFURTI-Coir):** KVIC and Coir Board are the nodal agencies for the scheme which is the comprehensive initiative for focused regeneration of the Khadi and village industries sector based on the clusters development methodology.

29. **Provision for project/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.

30. **Investment in Public Enterprises:** Provision is for additional equity investment in National Small Industries Corporation Ltd(NSIC), as per the Prime Ministers 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	151.77	419.94	571.71	174.79	440.28	615.07	174.79	436.95	611.74	162.42	466.44	628.86	
Capital	76.00	...	76.00	39.21	...	39.21	200.57	...	200.57	69.58	...	69.58	
<b>Total</b>	<b>227.77</b>	<b>419.94</b>	<b>647.71</b>	<b>214.00</b>	<b>440.28</b>	<b>654.28</b>	<b>375.36</b>	<b>436.95</b>	<b>812.31</b>	<b>232.00</b>	<b>466.44</b>	<b>698.44</b>	
1. Secretariat-Economic Services	3451	...	15.87	15.87	...	19.28	19.28	...	19.28	19.28	...	20.28	20.28
<b>Non-ferrous Mining and Metallurgical Industries</b>													
2. Geological Survey of India	2853	118.49	360.54	479.03	127.90	375.80	503.70	127.90	371.10	499.00	109.60	395.29	504.89
	4853	75.29	...	75.29	35.00	...	35.00	196.36	...	196.36	65.00	...	65.00
	<i>Total</i>	<i>193.78</i>	<i>360.54</i>	<i>554.32</i>	<i>162.90</i>	<i>375.80</i>	<i>538.70</i>	<i>324.26</i>	<i>371.10</i>	<i>695.36</i>	<i>174.60</i>	<i>395.29</i>	<i>569.89</i>
3. Grants to Mineral Exploration Corporation Ltd.	2853	7.00	...	7.00	8.00	...	8.00	8.00	...	8.00	10.00	...	10.00
4. Indian Bureau of Mines	2853	23.32	36.93	60.25	19.14	38.55	57.69	19.14	40.42	59.56	20.57	43.50	64.07
	4853	0.71	...	0.71	0.66	...	0.66	0.66	...	0.66	1.03	...	1.03
	<i>Total</i>	<i>24.03</i>	<i>36.93</i>	<i>60.96</i>	<i>19.80</i>	<i>38.55</i>	<i>58.35</i>	<i>19.80</i>	<i>40.42</i>	<i>60.22</i>	<i>21.60</i>	<i>43.50</i>	<i>65.10</i>
5. Grants to Bharat Gold Mines Ltd.	2853	...	1.50	1.50	...	1.40	1.40	...	1.40	1.40	...	1.50	1.50
6. Other Programmes	2853	3.00	5.41	8.41	3.00	5.25	8.25	3.00	4.75	7.75	4.00	5.87	9.87
<b>Total-Non-ferrous Mining and Metallurgical Industries</b>		<b>227.81</b>	<b>404.38</b>	<b>632.19</b>	<b>193.70</b>	<b>421.00</b>	<b>614.70</b>	<b>355.06</b>	<b>417.67</b>	<b>772.73</b>	<b>210.20</b>	<b>446.16</b>	<b>656.36</b>
7. Lumpsum provision for the benefit of North Eastern Region & Sikkim	2552	...	...	...	16.75	...	16.75	16.75	...	16.75	18.25	...	18.25
	4552	...	...	...	3.55	...	3.55	3.55	...	3.55	3.55	...	3.55
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>20.30</i>	<i>...</i>	<i>20.30</i>	<i>20.30</i>	<i>...</i>	<i>20.30</i>	<i>21.80</i>	<i>...</i>	<i>21.80</i>
8. Investment in Public Enterprises	4853	...	...	...	...	...	...	...	...	...	...	...	...
9. Actual Recoveries	2853	-0.04	-0.31	-0.35	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>227.77</b>	<b>419.94</b>	<b>647.71</b>	<b>214.00</b>	<b>440.28</b>	<b>654.28</b>	<b>375.36</b>	<b>436.95</b>	<b>812.31</b>	<b>232.00</b>	<b>466.44</b>	<b>698.44</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
8.01 Hindustan Copper Limited	12853	...	150.42	150.42	...	297.00	297.00	...	212.46	212.46	...	341.14	341.14
8.02 National Aluminium Company Limited	12853	...	1389.00	1389.00	...	1057.00	1057.00	...	1333.00	1333.00	...	2343.00	2343.00
8.03 Mineral Exploration Corporation	12853	...	8.00	8.00	...	9.00	9.00	...	9.00	9.00	...	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	...	4.94	4.94	...	6.42	6.42	...	6.42	6.42	...	6.50	6.50
<b>Total</b>		...	<b>1552.36</b>	<b>1552.36</b>	...	<b>1369.42</b>	<b>1369.42</b>	...	<b>1560.88</b>	<b>1560.88</b>	...	<b>2699.64</b>	<b>2699.64</b>
<b>C. Plan Outlay*</b>													
1. Non-ferrous Mining and Metallurgical Industries	12853	239.14	1552.36	1791.50	199.70	1369.42	1569.12	361.06	1560.88	1921.94	221.20	2699.64	2920.84
2. North Eastern Areas	22552	...	...	...	20.30	...	20.30	20.30	...	20.30	21.80	...	21.80
<b>Total</b>		<b>239.14</b>	<b>1552.36</b>	<b>1791.50</b>	<b>220.00</b>	<b>1369.42</b>	<b>1589.42</b>	<b>381.36</b>	<b>1560.88</b>	<b>1942.24</b>	<b>243.00</b>	<b>2699.64</b>	<b>2942.64</b>
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 102	12853	11.37	...	11.37	6.00	...	6.00	6.00	...	6.00	11.00	...	11.00

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 installments of 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 and Token provision for Capacity Building of State Govts.-Development and Implementation of Ore Accounting Software by NIC.

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 Geo Science Award 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:

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1893.17	12.11	1905.28	2735.00	16.00	2751.00	2635.00	16.46	2651.46	3035.00	19.70	3054.70	
Capital	115.00	...	115.00	115.00	...	115.00	115.00	...	115.00	100.00	...	100.00	
<b>Total</b>	<b>2008.17</b>	<b>12.11</b>	<b>2020.28</b>	<b>2850.00</b>	<b>16.00</b>	<b>2866.00</b>	<b>2750.00</b>	<b>16.46</b>	<b>2766.46</b>	<b>3135.00</b>	<b>19.70</b>	<b>3154.70</b>	
1. Secretariat - Social Services	2251	0.44	6.28	6.72	0.60	7.16	7.76	0.60	7.08	7.68	1.00	8.12	9.12
<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>													
2. Grants-in-aid to Maulana Azad Education Foundation	2225	125.00	...	125.00	200.00	...	200.00	200.00	...	200.00	100.00	...	100.00
3. Free Coaching and Allied Scheme for Minorities	2225	14.37	...	14.37	14.48	...	14.48	14.48	...	14.48	17.98	...	17.98
	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>14.37</i>	<i>...</i>	<i>14.37</i>	<i>14.50</i>	<i>...</i>	<i>14.50</i>	<i>14.50</i>	<i>...</i>	<i>14.50</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
4. Research/Studies, Monitoring and Evaluation of development schemes for Minorities including Publicity	2225	19.63	...	19.63	35.70	...	35.70	35.70	...	35.70	39.70	...	39.70
5. Merit-cum-means scholarship for professional and technical courses of undergraduate and post-graduate level	2225	0.12	...	0.12	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	3601	107.70	...	107.70	124.00	...	124.00	124.00	...	124.00	195.00	...	195.00
	3602	0.86	...	0.86	1.50	...	1.50	1.50	...	1.50	2.50	...	2.50
	<i>Total</i>	<i>108.68</i>	<i>...</i>	<i>108.68</i>	<i>126.00</i>	<i>...</i>	<i>126.00</i>	<i>126.00</i>	<i>...</i>	<i>126.00</i>	<i>198.00</i>	<i>...</i>	<i>198.00</i>
6. Pre-Matric Scholarship for Minorities	2225	0.05	...	0.05	2.00	...	2.00	2.00	...	2.00	3.00	...	3.00
	3601	443.12	...	443.12	533.00	...	533.00	533.00	...	533.00	800.00	...	800.00
	3602	3.06	...	3.06	5.00	...	5.00	5.00	...	5.00	7.00	...	7.00
	<i>Total</i>	<i>446.23</i>	<i>...</i>	<i>446.23</i>	<i>540.00</i>	<i>...</i>	<i>540.00</i>	<i>540.00</i>	<i>...</i>	<i>540.00</i>	<i>810.00</i>	<i>...</i>	<i>810.00</i>
7. Post-Matric Scholarship for Minorities	2225	0.08	...	0.08	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
	3601	228.28	...	228.28	398.00	...	398.00	398.00	...	398.00	444.00	...	444.00
	3602	0.51	...	0.51	5.00	...	5.00	5.00	...	5.00	4.00	...	4.00
	<i>Total</i>	<i>228.87</i>	<i>...</i>	<i>228.87</i>	<i>405.00</i>	<i>...</i>	<i>405.00</i>	<i>405.00</i>	<i>...</i>	<i>405.00</i>	<i>450.00</i>	<i>...</i>	<i>450.00</i>
8. Multi-Sectoral Development Programme for Minorities in selected minority concentration districts	2225	0.20	...	0.20	8.50	...	8.50	8.50	...	8.50	8.82	...	8.82

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	912.54	...	912.54	1054.10	...	1054.10	979.86	...	979.86	864.08	...	864.08	
3602	0.49	...	0.49	15.00	...	15.00	10.00	...	10.00	15.00	...	15.00	
<i>Total</i>	913.23	...	913.23	1077.60	...	1077.60	998.36	...	998.36	887.90	...	887.90	
9. Maulana Azad National Fellowship for Minority Students	2225	29.98	...	29.98	46.98	...	46.98	46.98	...	46.98	63.00	...	63.00
3601	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...	
3602	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...	
<i>Total</i>	29.98	...	29.98	47.00	...	47.00	47.00	...	47.00	63.00	...	63.00	
10. Grants-in-aid to State Channelising Agencies(SCA) engaged for implementation of NMDFC programme	2225	3.83	...	3.83	1.80	...	1.80	1.80	...	1.80	1.80	...	1.80
11. Support for Students clearing Prelims conducted by UPSC, SSC, State Public Services Commission etc.	2225	...	...	...	...	...	...	...	...	...	3.50	...	3.50
12. Scheme for promotion of education in 100 minority concentration towns/cities, out of 251 such town/cities identified as backward	2225	...	...	...	...	...	...	...	...	...	2.00	...	2.00
3601	...	...	...	...	...	...	...	...	...	...	42.50	...	42.50
3602	...	...	...	...	...	...	...	...	...	...	0.50	...	0.50
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	45.00	...	45.00
13. Village Development Programme for Villages not covered by MCB/MCD	2225	...	...	...	...	...	...	...	...	...	2.00	...	2.00
3601	...	...	...	...	...	...	...	...	...	...	42.80	...	42.80
3602	...	...	...	...	...	...	...	...	...	...	0.20	...	0.20
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	45.00	...	45.00
14. Support to District Level Institution in MCDs	2225	...	...	...	...	...	...	...	...	...	0.20	...	0.20
3601	...	...	...	...	...	...	...	...	...	...	22.00	...	22.00
3602	...	...	...	...	...	...	...	...	...	...	0.30	...	0.30
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	22.50	...	22.50
15. Free Cycle for Girl Students of Class IX	2225	...	...	...	...	...	...	...	...	...	0.10	...	0.10
3601	...	...	...	...	...	...	...	...	...	...	4.20	...	4.20
3602	...	...	...	...	...	...	...	...	...	...	0.20	...	0.20
<i>Total</i>	...	...	...	...	...	...	...	...	...	...	4.50	...	4.50
<b>Total-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	<b>1889.82</b>	...	<b>1889.82</b>	<b>2447.60</b>	...	<b>2447.60</b>	<b>2368.36</b>	...	<b>2368.36</b>	<b>2688.90</b>	...	<b>2688.90</b>	
<b>Other Social Services</b>													
16. Special Officer for Linguistic Minorities	2250	...	1.33	1.33	...	1.99	1.99	...	1.71	1.71	...	1.99	1.99

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
17. National Commission for Minorities	2250	...	4.50	4.50	...	5.65	5.65	...	5.62	5.62	...	6.36	6.36
<b>Total-Other Social Services</b>		...	<b>5.83</b>	<b>5.83</b>	...	<b>7.64</b>	<b>7.64</b>	...	<b>7.33</b>	<b>7.33</b>	...	<b>8.35</b>	<b>8.35</b>
<b>Social Security and Welfare</b>													
18. Scheme for Leadership Development of Minority Women	2235	...	...	...	13.48	...	13.48	0.01	...	0.01	13.50	...	13.50
	3601	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total</i>	...	...	...	<i>13.50</i>	...	<i>13.50</i>	<i>0.03</i>	...	<i>0.03</i>	<i>13.50</i>	...	<i>13.50</i>
19. Grants-in-aid to Waqf	2235	...	...	...	...	1.19	1.19	...	2.04	2.04	...	3.20	3.20
20. Computerisation of records of State Waqf Boards	2235	3.63	...	3.63	4.80	...	4.80	1.98	...	1.98	4.50	...	4.50
21. Grant-in-aid to Central Waqf Council	2235	...	...	...	...	0.01	0.01	...	0.01	0.01	...	0.03	0.03
22. Strengthening of the State Waqf Boards	2225	...	...	...	...	...	...	...	...	...	0.20	...	0.20
	2235	...	...	...	...	...	...	...	...	...	0.05	...	0.05
	3601	...	...	...	...	...	...	...	...	...	4.15	...	4.15
	3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>4.50</i>	...	<i>4.50</i>
23. Interest subsidy on Educational Loans for overseas studies	2235	...	...	...	...	...	...	...	...	...	1.80	...	1.80
24. Skill Development Initiatives	2225	...	...	...	...	...	...	...	...	...	2.80	...	2.80
	2235	...	...	...	...	...	...	...	...	...	15.00	...	15.00
	3601	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	3602	...	...	...	...	...	...	...	...	...	0.10	...	0.10
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>18.00</i>	...	<i>18.00</i>
25. Scheme for containing population decline of small minority community	2235	...	...	...	...	...	...	...	...	...	2.00	...	2.00
26. Investment in Public Enterprises	4225	115.00	...	115.00	103.50	...	103.50	103.50	...	103.50	90.00	...	90.00
<b>Total-Social Security and Welfare</b>		<b>118.63</b>	...	<b>118.63</b>	<b>121.80</b>	<b>1.20</b>	<b>123.00</b>	<b>105.51</b>	<b>2.05</b>	<b>107.56</b>	<b>134.30</b>	<b>3.23</b>	<b>137.53</b>
27. Lumpsum provision for project/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	268.50	...	268.50	264.03	...	264.03	300.80	...	300.80
	4552	...	...	...	11.50	...	11.50	11.50	...	11.50	10.00	...	10.00
	<i>Total</i>	...	...	...	<i>280.00</i>	...	<i>280.00</i>	<i>275.53</i>	...	<i>275.53</i>	<i>310.80</i>	...	<i>310.80</i>
28. Actual Recoveries	2225	-0.65	...	-0.65	...	...	...	...	...	...	...	...	...
	2235	-0.07	...	-0.07	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-0.72</i>	...	<i>-0.72</i>	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>2008.17</b>	<b>12.11</b>	<b>2020.28</b>	<b>2850.00</b>	<b>16.00</b>	<b>2866.00</b>	<b>2750.00</b>	<b>16.46</b>	<b>2766.46</b>	<b>3135.00</b>	<b>19.70</b>	<b>3154.70</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
21.01	National Minorities Development and Finance Corporation	22225	115.00	...	115.00	115.00	...	115.00	115.00	...	115.00	90.00	...	90.00
<b>Total</b>			<b>115.00</b>	...	<b>115.00</b>	<b>115.00</b>	...	<b>115.00</b>	<b>115.00</b>	...	<b>115.00</b>	<b>90.00</b>	...	<b>90.00</b>
<b>C. Plan Outlay</b>														
1.	Secretariat-Social Services	22251	0.44	...	0.44	0.60	...	0.60	0.60	...	0.60	1.00	...	1.00
2.	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	1889.17	...	1889.17	2447.60	...	2447.60	2368.36	...	2368.36	2688.90	...	2688.90
3.	Social Security and Welfare	22235	118.56	...	118.56	121.80	...	121.80	105.51	...	105.51	134.30	...	134.30
4.	North Eastern Areas	22552	...	...	...	280.00	...	280.00	275.53	...	275.53	310.80	...	310.80
<b>Total</b>			<b>2008.17</b>	...	<b>2008.17</b>	<b>2850.00</b>	...	<b>2850.00</b>	<b>2750.00</b>	...	<b>2750.00</b>	<b>3135.00</b>	...	<b>3135.00</b>

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 welfare of minorities, including the 15 Point Programme and also carry out intensive multi-media campaign for dissemination of information of Ministry's programmes, schemes and initiatives.

5. **Merit-cum-means scholarships for professional & technical courses of undergraduate & post-graduate level:** Scholarship is provided to students from minority communities who fulfill the eligibility criteria of merit and means for pursuing professional and technical courses at undergraduate 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 minority communities who fulfill merit and means criteria for studies in class XI & XII levels including technical and vocational courses and to such eligible minority 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 159 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. 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. **Support for students clearing Prelims conducted by UPSC, SSC, State Public Services Commissions etc.:** The objective of the Scheme is to increase the representation of minority in Civil Services which is presently much lower than the proportion of minority in the population by giving direct financial support to candidates clearing Preliminary Examination of Group A and B posts of Union

Public Service Commission (UPSC), State Public Service Commissions (SPSCs) and Staff Selection Commission (SSC).

12. **Scheme for promotion of education in 100 minority concentration towns/cities, out of 251 such towns/cities identified as backward:** This is a new scheme for the promotion of education, including skill and vocational education, in 100 backward towns/cities having substantial minority population, for empowering the minorities. This would be in the form of providing infrastructure for various levels of schools, including teaching aids and also for up-gradation and construction of infrastructure for skill and vocational education along with hostel facility.

13. **Village development programme for villages not covered by MCB/MCD.:** This is a new scheme to address the development needs of 1000 villages inhabited by minority communities but falling outside the selected minority concentration districts. The main objective of the scheme is to provide infrastructure for socio-economic development and basic amenities.

14. **Support to Districts Level institution in MCDs:** This is a scheme to give financial support for setting up and running district level institutions for minority welfare in Minority concentration districts. The district level institution would be responsible for implementation of the programmes/schemes for the minorities.

15. **Free Cycles for Girl Students of Class IX:** The objective of the Scheme is to promote retention of girl students from Class IX onwards. All the girl students belonging to minority communities and studying in Class IX whose annual parental/guardian income is not more than ₹ 1 lakh will be eligible.

16. **Special Officer for Linguistic Minorities:** The provision is to meet the administrative expenditure of the Special Officer for Linguistic Minorities.

17. **National Commission for Minorities:** The provision is to meet the administrative expenditure of National Commission for Minorities.

18. **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.

19. **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.

20. **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.

21. **Grants-in-aid to the Central Waqf Council:** This is meant for the administrative expenses of Central Waqf Council.

22. **Strengthening of the State Waqf Boards:** This scheme is proposed to be launched in pursuance of the recommendations of the Joint Parliamentary Committee on Waqf in its 9th Report. Under the scheme Grant-in-aid is proposed to be provided for strengthening the State Waqf Boards. With the improvement in the performance of the State Waqf Boards, the Waqf properties could help generate resources which can then be utilized for the poor Muslims.

23. **Interest subsidy on Educational Loans for Overseas studies:** This new scheme is proposed to be implemented with the objective of providing interest subsidy on educational loans to students of Minority Communities selected for pursuing higher studies abroad. The proposal is still in the process of approval.

24. **Skill Development Initiatives:** The objective of the scheme is to allow urban and rural livelihoods to improve for inclusive growth by providing skill to the minority communities who do not possess any, to allow them to gain employment. For those who already possess skills, the Scheme proposes to allow them to upgrade the same to enhance their employment opportunities and also provide credentials to allow such persons to gain access to credit to help them expand their enterprises, so that greater value addition results.

25. **Scheme for containing population decline of small minority community:** This new scheme is proposed to be introduced as a Central Sector Scheme with 100% central funding as grants-in-aid. The scheme will be implemented through the organisations/NGOs/societies of the small minority community concerned. The objective of the scheme is to arrest the declining trends in population of a small minority community.

26. **Investment in Public Enterprises:** The provision is for providing share capital to the National Minorities Development & Finance Corporation (NMDFC).

27. **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:

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	920.25	12.75	933.00	1132.50	14.38	1146.88	1127.50	14.38	1141.88	1291.00	14.79	1305.79			
Capital	53.27	...	53.27	65.50	...	65.50	70.50	...	70.50	92.00	...	92.00			
<b>Total</b>	<b>973.52</b>	<b>12.75</b>	<b>986.27</b>	<b>1198.00</b>	<b>14.38</b>	<b>1212.38</b>	<b>1198.00</b>	<b>14.38</b>	<b>1212.38</b>	<b>1383.00</b>	<b>14.79</b>	<b>1397.79</b>			
1. Secretariat-Economic Services	3451	9.89	11.88	21.77	15.00	13.38	28.38	14.25	13.38	27.63	17.00	14.29	31.29		
<b>New and Renewable Energy</b>															
2. Grid Interactive and Distributed Renewable Power															
2.01 Grid Interactive and Distributed Renewable Power	2810	532.60	...	532.60	664.00	...	664.00	800.80	...	800.80	750.88	...	750.88		
2.02 Less - Amount met from National Clean Energy Fund	2810	...	...	...	...	...	...	-160.80	...	-160.80	-35.88	...	-35.88		
<i>Net</i>		532.60	...	532.60	664.00	...	664.00	640.00	...	640.00	715.00	...	715.00		
3. Renewable Energy for Rural Applications	2810	168.17	...	168.17	176.00	...	176.00	180.00	...	180.00	124.50	...	124.50		
	3601	31.00	...	31.00	19.00	...	19.00	20.00	...	20.00	22.00	...	22.00		
<i>Total</i>		199.17	...	199.17	195.00	...	195.00	200.00	...	200.00	146.50	...	146.50		
4. Renewable Energy for Urban, Industrial and Commercial Applications	2810	36.88	...	36.88	10.00	...	10.00	7.00	...	7.00	22.00	...	22.00		
5. Research, Design & Development in Renewable Energy															
5.01 Research, Design & Development in Renewable Energy															
5.01.01 Research, Design & Development in Renewable Energy	2810	108.17	...	108.17	77.50	...	77.50	99.75	...	99.75	180.55	...	180.55		
5.01.02 Less - Amount met from National Clean Energy Fund	2810	...	...	...	...	...	...	-2.00	...	-2.00	-4.55	...	-4.55		
<i>Net</i>		108.17	...	108.17	77.50	...	77.50	97.75	...	97.75	176.00	...	176.00		
5.02 Research, Design & Development in Renewable Energy	4810	3.27	...	3.27	15.50	...	15.50	15.50	...	15.50	16.00	...	16.00		
<i>Total- Research, Design &amp; Development in Renewable Energy</i>		111.44	...	111.44	93.00	...	93.00	113.25	...	113.25	192.00	...	192.00		

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6. Supporting Programmes													
6.01 External Support(EAP)	2810	0.45	...	0.45	6.00	...	6.00	6.00	...	6.00	20.00	...	20.00
6.02 Domestic Support	2810	41.46	0.87	42.33	44.50	1.00	45.50	42.50	1.00	43.50	36.00	0.50	36.50
Total- Supporting Programmes		41.91	0.87	42.78	50.50	1.00	51.50	48.50	1.00	49.50	56.00	0.50	56.50
7. Other Expenditure	2810	...	...	...	0.10	...	0.10	...	...	...	20.00	...	20.00
	3601	0.16	...	0.16	0.40	...	0.40	...	...	...	...	...	...
Total		0.16	...	0.16	0.50	...	0.50	...	...	...	20.00	...	20.00
8. Investment in Public Enterprises	4810	50.00	...	50.00	50.00	...	50.00	55.00	...	55.00	76.00	...	76.00
<b>Total-New and Renewable Energy</b>		<b>972.16</b>	<b>0.87</b>	<b>973.03</b>	<b>1063.00</b>	<b>1.00</b>	<b>1064.00</b>	<b>1063.75</b>	<b>1.00</b>	<b>1064.75</b>	<b>1227.50</b>	<b>0.50</b>	<b>1228.00</b>
9. Lumpsum Provision for N.E.Region & Sikkim	2552	...	...	...	120.00	...	120.00	120.00	...	120.00	138.50	...	138.50
10. Actual Recoveries	2810	-8.53	...	-8.53	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>973.52</b>	<b>12.75</b>	<b>986.27</b>	<b>1198.00</b>	<b>14.38</b>	<b>1212.38</b>	<b>1198.00</b>	<b>14.38</b>	<b>1212.38</b>	<b>1383.00</b>	<b>14.79</b>	<b>1397.79</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
8.01 Indian Renewable Energy Development Agency	12810	50.00	1400.85	1450.85	50.00	950.00	1000.00	50.00	1755.64	1805.64	60.00	1970.00	2030.00
8.02 Solar Energy Corporation of India	12810	...	...	...	...	...	...	5.00	...	5.00	16.00	...	16.00
<b>Total</b>		<b>50.00</b>	<b>1400.85</b>	<b>1450.85</b>	<b>50.00</b>	<b>950.00</b>	<b>1000.00</b>	<b>55.00</b>	<b>1755.64</b>	<b>1810.64</b>	<b>76.00</b>	<b>1970.00</b>	<b>2046.00</b>
<b>C. Plan Outlay*</b>													
1. New and Renewable Energy	12810	973.86	1400.85	2374.71	1080.00	950.00	2030.00	1080.00	1755.64	2835.64	1246.50	1970.00	3216.50
2. North Eastern Areas	22552	...	...	...	120.00	...	120.00	120.00	...	120.00	138.50	...	138.50
<b>Total</b>		<b>973.86</b>	<b>1400.85</b>	<b>2374.71</b>	<b>1200.00</b>	<b>950.00</b>	<b>2150.00</b>	<b>1200.00</b>	<b>1755.64</b>	<b>2955.64</b>	<b>1385.00</b>	<b>1970.00</b>	<b>3355.00</b>
*Inclusive of works outlay in the Ministry of Urban Development Demand No 102	12810	0.34	...	0.34	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00

1. **Secretariat:** Provision is for Secretariat expenditure.

2. **Grid-Interactive and Distributed Renewable Power:** Provision of CFA for about 4145 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 140 MW equivalent Off Grid/Distributed Renewable Power Systems. These figures include 800 MW grid power and 70 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:** The provision will be used for construction of 1.25 lakh family type Biogas plants and start of a new programme on Cook stoves. It also includes provision for Scheduled Castes beneficiaries.

4. **Renewable Energy for Urban, Industrial and Commercial Applications:** Deployment of Solar Thermal Systems of 0.60 million m<sup>2</sup>; Promotion of Energy-efficient buildings 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 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 (including HRD & Training activities to be undertaken under Solar Mission).

7. **Other Expenditure:** To cater to the spillover liabilities of 11th 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 and also National Solar Energy Corporation of India a section 25 company under this Ministry.

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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	54.01	54.01	...	71.80	71.80	...	60.80	60.80	...	94.77	94.77	
Capital	...	13.86	13.86	...	9.20	9.20	...	20.20	20.20	...	20.00	20.00	
<b>Total</b>	...	<b>67.87</b>	<b>67.87</b>	...	<b>81.00</b>	<b>81.00</b>	...	<b>81.00</b>	<b>81.00</b>	...	<b>114.77</b>	<b>114.77</b>	
1. Secretariat-General Services	2052	...	18.96	18.96	...	22.00	22.00	...	23.32	23.32	...	38.10	38.10
2. External Affairs													
2.01 International Conferences/Meetings	2061	...	0.02	0.02	...	2.00	2.00	...	0.05	0.05	...	1.00	1.00
2.02 Entertainment Charges	2061	...	0.15	0.15	...	0.30	0.30	...	0.30	0.30	...	0.30	0.30
2.03 Other Expenditure													
2.03.01 Other Schemes	2061	...	29.27	29.27	...	41.50	41.50	...	30.63	30.63	...	49.37	49.37
2.03.02 Celebration of Pravasi Bhartiya Divas	2061	...	5.61	5.61	...	6.00	6.00	...	6.50	6.50	...	6.00	6.00
Total- Other Expenditure		...	34.88	34.88	...	47.50	47.50	...	37.13	37.13	...	55.37	55.37
Total- External Affairs		...	35.05	35.05	...	49.80	49.80	...	37.48	37.48	...	56.67	56.67
3. Public Works	4059	...	13.86	13.86	...	9.20	9.20	...	20.20	20.20	...	20.00	20.00
<b>Grand Total</b>		...	<b>67.87</b>	<b>67.87</b>	...	<b>81.00</b>	<b>81.00</b>	...	<b>81.00</b>	<b>81.00</b>	...	<b>114.77</b>	<b>114.77</b>

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 also provides for extending local hospitality to visiting delegations.

2.03. **Other Expenditure:** This includes expenditure on Schemes & Projects and also for meeting expenditure on Pravasi Bhartiya Divas.

3.. **Public Works:** The provision is for construction of Pravasi Bhartiya Kendra.

**MINISTRY OF PANCHAYATI RAJ**

DEMAND NO. 70

**Ministry of Panchayati Raj**

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

													<i>(In crores of Rupees)</i>		
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013					
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total			
Revenue	6689.08	0.40	6689.48	5250.00	0.65	5250.65	3913.76	0.65	3914.41	5350.00	0.74	5350.74			
Capital	...	...	...	...	...	...	...	...	...	...	...	...			
<b>Total</b>	<b>6689.08</b>	<b>0.40</b>	<b>6689.48</b>	<b>5250.00</b>	<b>0.65</b>	<b>5250.65</b>	<b>3913.76</b>	<b>0.65</b>	<b>3914.41</b>	<b>5350.00</b>	<b>0.74</b>	<b>5350.74</b>			
1. Secretariat - Economic Services	3451	14.41	0.40	14.81	16.00	0.65	16.65	16.00	0.65	16.65	20.00	0.74	20.74		
<b>Other Rural Development Programmes</b>															
2. Panchayat Empowerment and Accountability Incentive Scheme	2515	10.00	...	10.00	27.90	...	27.90	27.90	...	27.90	36.00	...	36.00		
3. Media and Publicity	2515	12.52	...	12.52	13.50	...	13.50	13.50	...	13.50	15.30	...	15.30		
4. Panchayat Mahila Evam Yuva Shakti Abhiyan	2515	0.96	...	0.96	2.70	...	2.70	2.70	...	2.70	1.55	...	1.55		
5. Action Research and Research Studies	2515	1.40	...	1.40	2.70	...	2.70	1.80	...	1.80	2.70	...	2.70		
6. Rural Business Hubs	2515	0.86	...	0.86	2.70	...	2.70	0.70	...	0.70	0.25	...	0.25		
7. Resource support to state	2515	...	...	...	...	...	...	...	...	...	7.20	...	7.20		
<b>Centrally Sponsored Schemes</b>															
8. Rashtriya Gram Swaraj Yojana															
8.01 Training and Capacity Building	2515	60.19	...	60.19	52.50	...	52.50	52.50	...	52.50	67.00	...	67.00		
8.02 Infrastructure Development	2515	12.50	...	12.50	21.00	...	21.00	21.00	...	21.00	34.00	...	34.00		
<i>Total- Rashtriya Gram Swaraj Yojana</i>		<i>72.69</i>	...	<i>72.69</i>	<i>73.50</i>	...	<i>73.50</i>	<i>73.50</i>	...	<i>73.50</i>	<i>101.00</i>	...	<i>101.00</i>		
9. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	2515	...	...	...	...	...	...	...	...	...	45.00	...	45.00		
10. Mission Mode Project on e-Panchayats	2515	21.29	...	21.29	36.00	...	36.00	36.00	...	36.00	36.00	...	36.00		
<b>Total-Centrally Sponsored Schemes</b>		<b>93.98</b>	...	<b>93.98</b>	<b>109.50</b>	...	<b>109.50</b>	<b>109.50</b>	...	<b>109.50</b>	<b>182.00</b>	...	<b>182.00</b>		
11. Pass-through of external assistance under projects assisted by UN Agencies	2515	4.90	...	4.90	4.90	...	4.90	4.90	...	4.90	4.90	...	4.90		
12. International Cooperation - Contribution	2515	0.05	...	0.05	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10		
<b>Total-Other Rural Development Programmes</b>		<b>124.67</b>	...	<b>124.67</b>	<b>164.00</b>	...	<b>164.00</b>	<b>161.10</b>	...	<b>161.10</b>	<b>250.00</b>	...	<b>250.00</b>		
13. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	20.00	...	20.00	19.66	...	19.66	30.00	...	30.00		
<b>State Plan Schemes</b>															

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14. Backward Regions Grants Fund	3601	6550.00	...	6550.00	5050.00	...	5050.00	3717.00	...	3717.00	5050.00	...	5050.00
<b>Grand Total</b>		<b>6689.08</b>	<b>0.40</b>	<b>6689.48</b>	<b>5250.00</b>	<b>0.65</b>	<b>5250.65</b>	<b>3913.76</b>	<b>0.65</b>	<b>3914.41</b>	<b>5350.00</b>	<b>0.74</b>	<b>5350.74</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
<b>Central Plan:</b>													
1. Secretariat-Economic Services	13451	14.41	...	14.41	16.00	...	16.00	16.00	...	16.00	20.00	...	20.00
2. Other Rural Development Programmes	12515	124.67	...	124.67	164.00	...	164.00	161.10	...	161.10	250.00	...	250.00
3. North Eastern Areas	22552	...	...	...	20.00	...	20.00	19.66	...	19.66	30.00	...	30.00
<b>Total - Central Plan</b>		<b>139.08</b>	...	<b>139.08</b>	<b>200.00</b>	...	<b>200.00</b>	<b>196.76</b>	...	<b>196.76</b>	<b>300.00</b>	...	<b>300.00</b>
<b>State Plan:</b>													
1. Backward Regions Grants Fund	43601	6550.00	...	6550.00	5050.00	...	5050.00	3717.00	...	3717.00	5050.00	...	5050.00
<b>Total - State Plan</b>		<b>6550.00</b>	...	<b>6550.00</b>	<b>5050.00</b>	...	<b>5050.00</b>	<b>3717.00</b>	...	<b>3717.00</b>	<b>5050.00</b>	...	<b>5050.00</b>
<b>Total</b>		<b>6689.08</b>	...	<b>6689.08</b>	<b>5250.00</b>	...	<b>5250.00</b>	<b>3913.76</b>	...	<b>3913.76</b>	<b>5350.00</b>	...	<b>5350.00</b>

- The provision is for Secretariat expenditure of the Ministry of Panchayati Raj.
- This is aimed to incentivise States to devolve funds, function and functionaries to Panchayats and incentivise panchayats to be transparent & accountable in their functioning.
- Media & Publicity is intended to provide vital information and create awareness amongst the public regarding Panchayati Raj Institutions (PRIs) through audio & visual publicity and through Print and Electronic Media.
- 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.
- Action Research & Research Studies: Financial assistance is extended to Academic Institutions having specialized experience in research, evaluation in the areas of rural development, for carrying out Action Research & Research Studies on various aspects of Panchayati Raj mainly to use it as to tool for better policy formulation.
- 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.
- Resource support to State: To provide Academic and other resource support to States through an appropriate institutional mechanism on policies and process related to Panchayati Raj.

- Rashtriya Gram Swaraj Yojana
  - 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.
  - Infrastructure Development: The provision is for construction of Panchayat Ghars and to create Training Infrastructure at Gram Panchayat Level.
- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA): The goals of RGPSA are to :-
  - \* Enhance the capacities and effectiveness of Panchayats and the Gram Sabhas;
  - \* Enable democratic decision-making and accountability in Panchayats;
  - \* Strengthen the institutional structure for knowledge creation and capacity building of Panchayats.
  - \* Promote devolution of powers and responsibilities to Panchayats as per the spirit of the Constitution.
  - \* Specially strengthen Gram Sabhas in Schedule V areas to discharge their responsibilities as envisaged in Panchayat

Extension to Scheduled Areas 1996 Act (PESA).

RGPSA would be a country-wide programme. N.E. States will also be eligible for supporting democratically elected District Councils and Village Councils provided they ensure regular elections to Village Councils through the SEC.

10. 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.

11. UN Assisted Project: Capacity Building Programmes are taken up by UNDP.

12. Provision is for Contribution to International Organisations for international cooperation in the area of local governance.

13. Lumpsum provision has been kept for projects/ schemes in N.E States.

14. Backward Regions Grants Fund are to be utilised for putting in place programmes and policies with the joint efforts of the Centre and the States which would 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	7.72	7.72	...	10.48	10.48	...	10.48	10.48	...	11.72	11.72
Capital	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>	...	<b>7.72</b>	<b>7.72</b>	...	<b>10.48</b>	<b>10.48</b>	...	<b>10.48</b>	<b>10.48</b>	...	<b>11.72</b>	<b>11.72</b>
1. Secretariat - General Services	2052	7.72	7.72	...	10.48	10.48	...	10.48	10.48	...	11.72	11.72
<b>Grand Total</b>	...	<b>7.72</b>	<b>7.72</b>	...	<b>10.48</b>	<b>10.48</b>	...	<b>10.48</b>	<b>10.48</b>	...	<b>11.72</b>	<b>11.72</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	87.06	523.42	610.48	190.87	501.29	692.16	131.06	572.19	703.25	169.40	607.60	777.00	
Capital	107.67	5.00	112.67	69.13	5.49	74.62	52.06	0.62	52.68	109.60	8.07	117.67	
<b>Total</b>	<b>194.73</b>	<b>528.42</b>	<b>723.15</b>	<b>260.00</b>	<b>506.78</b>	<b>766.78</b>	<b>183.12</b>	<b>572.81</b>	<b>755.93</b>	<b>279.00</b>	<b>615.67</b>	<b>894.67</b>	
<b>1. Secretariat General Services</b>													
1.01 Programme Component	2052	26.09	69.57	95.66	73.13	76.40	149.53	42.02	66.26	108.28	47.15	74.85	122.00
<b>2. Administration of Justice</b>	2014	...	55.05	55.05	...	57.98	57.98	...	61.38	61.38	...	65.04	65.04
<b>3. Staff Selection Commission</b>	2051	...	52.25	52.25	...	38.21	38.21	...	54.38	54.38	...	53.44	53.44
	4059	...	...	...	...	0.49	0.49	...	0.49	0.49	...	0.07	0.07
<i>Total</i>		...	52.25	52.25	...	38.70	38.70	...	54.87	54.87	...	53.51	53.51
<b>Police</b>													
4. Central Bureau of Investigation	2055	1.43	265.99	267.42	40.86	243.53	284.39	20.71	297.63	318.34	17.67	316.69	334.36
	4055	86.73	...	86.73	33.89	...	33.89	26.27	0.03	26.30	58.41	3.00	61.41
<i>Total</i>		88.16	265.99	354.15	74.75	243.53	318.28	46.98	297.66	344.64	76.08	319.69	395.77
<b>Other Administrative Services</b>													
5. Training	2070	55.56	51.81	107.37	74.58	54.90	129.48	65.02	60.85	125.87	99.74	63.63	163.37
	4059	20.94	...	20.94	32.74	...	32.74	25.49	...	25.49	48.19	...	48.19
<i>Total</i>		76.50	51.81	128.31	107.32	54.90	162.22	90.51	60.85	151.36	147.93	63.63	211.56
6. Vigilance	2070	2.28	15.38	17.66	1.00	16.74	17.74	2.36	17.74	20.10	...	18.61	18.61
7. Other Expenditure	2070	1.70	13.75	15.45	1.30	13.53	14.83	0.95	13.95	14.90	4.84	15.34	20.18
	4059	...	...	...	2.50	...	2.50	0.30	...	0.30	3.00	...	3.00
<i>Total</i>		1.70	13.75	15.45	3.80	13.53	17.33	1.25	13.95	15.20	7.84	15.34	23.18
8. Loans to States for House Building Advances to All India Service Officers	7601	...	5.00	5.00	...	5.00	5.00	...	0.10	0.10	...	5.00	5.00
<b>Total-Other Administrative Services</b>		<b>80.48</b>	<b>85.94</b>	<b>166.42</b>	<b>112.12</b>	<b>90.17</b>	<b>202.29</b>	<b>94.12</b>	<b>92.64</b>	<b>186.76</b>	<b>155.77</b>	<b>102.58</b>	<b>258.35</b>
9. Actual Recoveries	2055	...	-0.38	-0.38	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>194.73</b>	<b>528.42</b>	<b>723.15</b>	<b>260.00</b>	<b>506.78</b>	<b>766.78</b>	<b>183.12</b>	<b>572.81</b>	<b>755.93</b>	<b>279.00</b>	<b>615.67</b>	<b>894.67</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Secretariat - General Services	32052	26.09	...	26.09	73.13	...	73.13	42.02	...	42.02	47.15	...	47.15
2. Police	32055	88.16	...	88.16	74.75	...	74.75	46.98	...	46.98	76.08	...	76.08
3. Other Administrative Services	32070	80.48	...	80.48	112.12	...	112.12	94.12	...	94.12	155.77	...	155.77
<b>Total</b>		<b>194.73</b>	...	<b>194.73</b>	<b>260.00</b>	...	<b>260.00</b>	<b>183.12</b>	...	<b>183.12</b>	<b>279.00</b>	...	<b>279.00</b>

1. The provision is for Secretariat expenditure of the Ministry of Personnel, Public Grievances & Pensions 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 Plan Scheme Propagation of Right to Information Act.

(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, PMs Award, Chief Secretaries Conference etc. This also includes provision for Modernisation of Government Offices, Pilot projects on Administrative Reforms which consists 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 are 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 in 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 in the budget of this Ministry. 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, augmentation of Training Facilities at ISTM.

6. The provision is for establishment related expenditure of the Central Vigilance Commission and a token provision for 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	36.00	38399.56	38435.56	40.00	23676.20	23716.20	40.00	68514.31	68554.31	42.00	43716.85	43758.85	
Capital	...	101.53	101.53	...	...	...	...	1585.75	1585.75	1.00	...	1.00	
<b>Total</b>	<b>36.00</b>	<b>38501.09</b>	<b>38537.09</b>	<b>40.00</b>	<b>23676.20</b>	<b>23716.20</b>	<b>40.00</b>	<b>70100.06</b>	<b>70140.06</b>	<b>43.00</b>	<b>43716.85</b>	<b>43759.85</b>	
1. Secretariat-Economic Services	3451	...	19.14	19.14	...	20.60	20.60	...	21.36	21.36	...	21.79	21.79
2. <i>Post APM Subsidies and other expenditure</i>													
2.01 Subsidy on LPG & Kerosene for PDS	2802	...	2904.26	2904.26	...	3050.00	3050.00	...	3000.00	3000.00	...	3050.00	3050.00
2.02 Freight Subsidy	2802	...	22.33	22.33	...	26.00	26.00	...	23.00	23.00	...	26.00	26.00
2.03 Subsidy to oil companies for supply of natural gas to North Eastern Region	2802	...	444.73	444.73	...	564.00	564.00	...	458.00	458.00	...	504.00	504.00
<i>Total- Post APM Subsidies and other expenditure</i>		...	3371.32	3371.32	...	3640.00	3640.00	...	3481.00	3481.00	...	3580.00	3580.00
3. Petroleum Regulatory Board	2802	...	7.50	7.50	...	14.00	14.00	...	10.48	10.48	...	13.14	13.14
4. Society for Petroleum Laboratory	2802	...	1.60	1.60	...	1.60	1.60	...	1.47	1.47	...	1.92	1.92
5. Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products	2802	...	35000.00	35000.00	...	20000.00	20000.00	...	65000.00	65000.00	...	40000.00	40000.00
6. Incentive Scheme for Direct Transfer of Subsidy in cash for PDS - Kerosene beneficiaries to States/UTs	2802	...	...	...	...	...	...	...	...	...	...	100.00	100.00
7. Rajiv Gandhi Institute of Petroleum Technology(RGIPT)	2802	36.00	...	36.00	39.00	...	39.00	39.00	...	39.00	41.00	...	41.00
8. Rajiv Gandhi Gramin LPG Vitran Yojana (RGGLVY)	2802	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
9. Payment to ISPRL for Strategic Crude Oil Reserve	4802	...	...	...	...	...	...	...	...	...	1.00	...	1.00
10. <i>Investment in Public Enterprises</i>													
10.01 Issue of Bonus Shares by Oil and Natural Gas Corporation Ltd. (ONGC)	4802	...	...	...	...	...	...	...	1585.75	1585.75	...	...	...
10.02 Issue of Bonus Share by Engineers India Ltd.	4802	...	101.53	101.53	...	...	...	...	...	...	...	...	...
<i>Total- Investment in Public Enterprises</i>		...	101.53	101.53	...	...	...	...	1585.75	1585.75	...	...	...
<b>Grand Total</b>		<b>36.00</b>	<b>38501.09</b>	<b>38537.09</b>	<b>40.00</b>	<b>23676.20</b>	<b>23716.20</b>	<b>40.00</b>	<b>70100.06</b>	<b>70140.06</b>	<b>43.00</b>	<b>43716.85</b>	<b>43759.85</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
<i>Exploration &amp; Production</i>														
10.01	Oil & Natural Gas Corporation Ltd.	12802	...	28275.54	28275.54	...	30040.02	30040.02	...	31316.00	31316.00	...	33065.31	33065.31
10.02	Gas Authority of India Ltd.	12802	...	4882.45	4882.45	...	4527.56	4527.56	...	5717.73	5717.73	...	5866.77	5866.77
10.03	Hindustan Petroleum Corporation Ltd.	12802	...	93.82	93.82	...	460.00	460.00	...	215.00	215.00	...	300.00	300.00
10.04	Bharat Petroleum Corporation Ltd.	12802	...	799.26	799.26	...	798.00	798.00	...	1000.00	1000.00	...	1157.00	1157.00
10.05	Indian Oil Corporation Ltd.	12802	...	371.91	371.91	...	600.00	600.00	...	500.00	500.00	...	650.00	650.00
10.06	Oil India Ltd.	12802	...	1742.76	1742.76	...	3180.33	3180.33	...	2262.68	2262.68	...	3378.29	3378.29
10.07	Oil & Natural Gas Corporation Videsh Ltd.	12802	...	5650.21	5650.21	...	8686.93	8686.93	...	8618.95	8618.95	...	7909.90	7909.90
<b>Total-Exploration &amp; Production</b>			...	<b>41815.95</b>	<b>41815.95</b>	...	<b>48292.84</b>	<b>48292.84</b>	...	<b>49630.36</b>	<b>49630.36</b>	...	<b>52327.27</b>	<b>52327.27</b>
<i>Refining &amp; Marketing Sector</i>														
10.08	Indian Oil Corporation Ltd.	12802	...	7225.15	7225.15	...	13000.00	13000.00	...	10000.00	10000.00	...	8900.00	8900.00
10.09	Hindustan Petroleum Corporation Ltd.	12802	...	3006.11	3006.11	...	3541.00	3541.00	...	2610.85	2610.85	...	3156.93	3156.93
10.10	Bharat Petroleum Corporation Ltd.	12802	...	1483.89	1483.89	...	2067.15	2067.15	...	1199.00	1199.00	...	3322.00	3322.00
10.11	Chennai Petroleum Corporation Ltd.	12802	...	674.78	674.78	...	1053.92	1053.92	...	373.00	373.00	...	785.68	785.68
10.12	Numaligarh Refinery Ltd.	12802	...	116.36	116.36	...	57.47	57.47	...	41.42	41.42	...	249.00	249.00
10.13	Mangalore Refineries and Petrochemicals Ltd.	12802	...	3853.11	3853.11	...	5164.00	5164.00	...	3693.60	3693.60	...	3813.00	3813.00
<b>Total-Refining &amp; Marketing Sector</b>			...	<b>16359.40</b>	<b>16359.40</b>	...	<b>24883.54</b>	<b>24883.54</b>	...	<b>17917.87</b>	<b>17917.87</b>	...	<b>20226.61</b>	<b>20226.61</b>
<i>Petro-Chemicals Sector</i>														
10.14	Indian Oil Corporation Ltd.	12856	...	2233.96	2233.96	...	900.00	900.00	...	500.00	500.00	...	450.00	450.00
10.15	Hindustan Petroleum Corporation Ltd.	12856	...	...	...	...	2.00	2.00	...	2.50	2.50	...	10.50	10.50
10.16	Gas Authority of India Ltd.	12856	...	317.70	317.70	...	622.44	622.44	...	1161.23	1161.23	...	3580.50	3580.50
10.17	Mangalore Refineries and Petrochemicals Ltd.	12856	...	136.57	136.57	...	...	...	...	530.00	530.00	...	3004.00	3004.00
10.18	Numaligarh Refinery Ltd.	12856	...	22.88	22.88	...	43.00	43.00	...	48.75	48.75	...	23.00	23.00
<b>Total-Petro-Chemicals Sector</b>			...	<b>2711.11</b>	<b>2711.11</b>	...	<b>1567.44</b>	<b>1567.44</b>	...	<b>2242.48</b>	<b>2242.48</b>	...	<b>7068.00</b>	<b>7068.00</b>
<i>Engineering Sector</i>														
10.19	Balmer Lawrie & Co. Ltd.	12858	...	45.03	45.03	...	60.00	60.00	...	50.00	50.00	...	55.00	55.00
10.20	Bienco Lawrie Ltd.	12858	...	...	...	...	8.00	8.00	...	2.00	2.00	...	8.00	8.00
<b>Total-Engineering Sector</b>			...	<b>45.03</b>	<b>45.03</b>	...	<b>68.00</b>	<b>68.00</b>	...	<b>52.00</b>	<b>52.00</b>	...	<b>63.00</b>	<b>63.00</b>
<b>Total</b>			...	<b>60931.49</b>	<b>60931.49</b>	...	<b>74811.82</b>	<b>74811.82</b>	...	<b>69842.71</b>	<b>69842.71</b>	...	<b>79684.88</b>	<b>79684.88</b>
<b>C. Plan Outlay</b>														
1.	Petroleum	12802	36.00	58175.35	58211.35	40.00	73176.38	73216.38	40.00	67548.23	67588.23	43.00	72553.88	72596.88
2.	Petro-Chemical Industries	12856	...	2711.11	2711.11	...	1567.44	1567.44	...	2242.48	2242.48	...	7068.00	7068.00

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
3. Engineering Industries	12858	...	45.03	45.03	...	68.00	68.00	...	52.00	52.00	...	63.00	63.00
<b>Total</b>		<b>36.00</b>	<b>60931.49</b>	<b>60967.49</b>	<b>40.00</b>	<b>74811.82</b>	<b>74851.82</b>	<b>40.00</b>	<b>69842.71</b>	<b>69882.71</b>	<b>43.00</b>	<b>79684.88</b>	<b>79727.88</b>

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 Marketing Companies on account of subsidy on Domestic LPG and PDS Kerosene to provide these items to households at subsidized prices.

2.02. **Freight Subsidy on retail products for far flung areas:** Provision is for payment to Oil Marketing Companies on account of freight subsidy on Domestic LPG and PDS Kerosene for far flung areas at the same price as in the other 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 at 60% of the Govt. approved price for the rest of the country to promote the use of gas an environment friendly alternate fuel in N.E. 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 to regulate the refining, processing, storage, transportation, distribution, marketing and sale of petroleum, petroleum products and natural gas excluding production of crude oil and natural gas so as to protect the interests of consumers and entities engaged in specified activities relating to petroleum, petroleum products and natural gas and to ensure uninterrupted and adequate supply of petroleum, petroleum products and natural gas in all parts of the country and to promote competitive markets and for matters connected therewith or incidental thereto.

4. **Society for Petroleum Laboratory:** Provision is for Society for Petroleum Laboratory. Fuel Testing Laboratory (FTL) is an independent laboratory registered under the Societies Registration Act in the name of Society for Petroleum Laboratory (SFPL). The basic objective of setting up of this laboratory at NOIDA is to monitor the quality of transportation fuels. The Laboratory is operated and managed under a long term MoU with SFPL, by IIP, Dehradun and CSIR.

5. **Compensation to Oil Companies for under recoveries on account of sale of sensitive petroleum products:** As on date, in order to insulate the common man from the full impact of international oil prices and the domestic inflationary conditions, the Government continues to modulate the retail selling price of Diesel, PDS Kerosene and Domestic LPG and their prices are below the market determined price, resulting in incidence of under-recoveries to Oil Marketing companies. The under-recoveries are being compensated by the Government and the Public Sector Oil Companies under the Burden Sharing Mechanism.

6. **Incentive Scheme for Direct Transfer of Subsidy in Cash for PDS Kerosene:** A provision of lump-sum one time grant for States/UTs coming forward to undertake transfer of cash subsidy to the beneficiaries of PDS Kerosene before 31st March, 2012.

7. **Rajiv Gandhi Institute of Petroleum Technology:** Rajiv Gandhi Institute of Petroleum Technology has been set up at Jais, Rae 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.

8. **Rajiv Gramin Yuva LPG Vitran Yojna (RGYLVY):** A Plan Scheme has been formulated for providing one time assistance of ₹ 1400/- per connection to BPL families towards security deposit for the cylinder and regulator proposing to cover as many as 70 lakh BPL families, who have SKO ration card but are not using LPG at present.

9. **Indian Strategic Petroleum Reserve Limited (ISPRL):** Taking into account the oil security concerns of India, strategic crude oil storages in underground rock caverns of 5.33 MMT at Visakhapatnam, Mangalore and Padur is being set up by ISPRL. The facility at Visakhapatnam is likely to be completed by March 2013, followed by Mangalore in end 2013 and Padur in the middle of 2014.

10.01. **Oil & Natural Gas Corp. Ltd.:** Oil & Natural Gas Corporation Ltd. (ONGC) 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 projects for stepping up oil and gas production. The outlay includes provisions for seismic surveys, exploratory and development drilling, capital projects and purchases, R&D, JVC domestic and integration projects, etc.

10.02. **Gas Authority of India Ltd:** GAIL was set up to cater to processing, transportation and marketing of natural gas. The major projects being implemented include Dahej-Vijaipur Pipeline, Jhajar Hissar Pipeline, Bawana Nangal Pipeline, Compressor Station- Kalaras, Chainsa, Jagdishpur Haldia Pipeline, Dabhol Bangalore Pipeline, Kochi Kanjirkod Mangalore Pipeline, Exploration & Production, Globalization/Equity participation in JV, etc.

10.03. **03 Hindustan Petroleum Corporation Ltd:** 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 Biofuel Ltd, HPCL-Mittal Energy Ltd, etc.

10.04. **Bharat Petroleum Corporation Ltd.:** 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 Hydrocracker 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

10.05. **Indian Oil Corporation Ltd:** 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.

10.06. **Oil India Ltd.:** 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.

10.07. **ONGC Videsh Ltd:** 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.

10.11. **Chennai Petroleum Corporation Ltd:** 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 project, etc.

10.12. **Numaligarh Refinery Ltd.:** It is a joint venture company between IBP Co. Ltd. Bharat Petroleum Corp. Ltd. and the Government of Assam. Provision has been made in Annual Plan for Siliguri Marketing Terminal, Wax Project (Line entry), Bramhaputra Cracker and Polymer Ltd.

10.13. **Mangalore Refinery & Petrochemical Limited:** 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.

10.19. **Balmer Lawrie Ltd:** 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 Export/Imports/Container Freight Stations, Lube refining/blending Plan and Industrial Lubricants/Greases.

10.20. **Biecco Lawrie Limited:** 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:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	210.87	69.97	280.84	868.39	76.00	944.39	868.39	76.00	944.39	1584.20	77.03	1661.23	
Capital	100.01	...	100.01	731.61	...	731.61	461.61	...	461.61	515.80	...	515.80	
<b>Total</b>	<b>310.88</b>	<b>69.97</b>	<b>380.85</b>	<b>1600.00</b>	<b>76.00</b>	<b>1676.00</b>	<b>1330.00</b>	<b>76.00</b>	<b>1406.00</b>	<b>2100.00</b>	<b>77.03</b>	<b>2177.03</b>	
1. Secretariat - Economic Services	3451	...	0.31	0.31	...	0.42	0.42	...	0.42	0.42	...	0.49	0.49
2. Planning Commission	3451	3.87	63.66	67.53	12.49	69.88	82.37	9.69	69.88	79.57	12.29	70.84	83.13
	5475	3.30	...	3.30	10.61	...	10.61	6.00	...	6.00	7.80	...	7.80
	<i>Total</i>	<i>7.17</i>	<i>63.66</i>	<i>70.83</i>	<i>23.10</i>	<i>69.88</i>	<i>92.98</i>	<i>15.69</i>	<i>69.88</i>	<i>85.57</i>	<i>20.09</i>	<i>70.84</i>	<i>90.93</i>
3. New Initiative in Skill Development through PPP	2203	0.05	...	0.05	8.41	...	8.41	6.81	...	6.81	8.00	...	8.00
4. National Rainfed Area Authority	2401	...	...	...	25.00	...	25.00	22.00	...	22.00	35.00	...	35.00
5. UNDP Assistance for State Human Development Report/EAP Component	3475	...	...	...	...	...	...	...	...	...	...	...	...
6. UNDP Assistance for Human Development towards bridging inequalities/EAP Component	3475	...	...	...	...	...	...	...	...	...	4.50	...	4.50
7. Independent Evaluation Office	3475	...	...	...	...	...	...	...	...	...	15.00	...	15.00
8. Plan Accounting and Public Finance Management System	3475	3.72	...	3.72	9.51	...	9.51	19.01	...	19.01	130.00	...	130.00
	5475	0.91	...	0.91	1.00	...	1.00	5.61	...	5.61	50.00	...	50.00
	<i>Total</i>	<i>4.63</i>	<i>...</i>	<i>4.63</i>	<i>10.51</i>	<i>...</i>	<i>10.51</i>	<i>24.62</i>	<i>...</i>	<i>24.62</i>	<i>180.00</i>	<i>...</i>	<i>180.00</i>
9. UNDP Assistance for Capacity Development for District Planning/EAP Component	3601	5.16	...	5.16	9.17	...	9.17	9.17	...	9.17	13.16	...	13.16
10. UNDP Assistance for Support to Livelihood Promotion Strategies/EAP Component	3601	1.32	...	1.32	...	...	...	...	...	...	...	...	...
11. Unique ID Authority of India	3454	172.61	...	172.61	750.00	...	750.00	750.00	...	750.00	1300.00	...	1300.00
	4059	...	...	...	20.00	...	20.00	10.00	...	10.00	1.00	...	1.00
	5475	95.80	...	95.80	700.00	...	700.00	440.00	...	440.00	457.00	...	457.00
	<i>Total</i>	<i>268.41</i>	<i>...</i>	<i>268.41</i>	<i>1470.00</i>	<i>...</i>	<i>1470.00</i>	<i>1200.00</i>	<i>...</i>	<i>1200.00</i>	<i>1758.00</i>	<i>...</i>	<i>1758.00</i>
12. Others	3475	20.48	6.00	26.48	41.81	5.70	47.51	32.10	5.70	37.80	31.25	5.70	36.95
13. Expert Group on Low Carbon Economy	3475	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14. Office of Adviser to the Prime Minister on Public Information, Infrastructure & Innovations	3451	0.89	...	0.89	7.00	...	7.00	10.00	...	10.00	24.00	...	24.00
15. Office of adviser to PM on Prime Minister National Council on Skill Development	3451	...	...	...	...	...	...	6.00	...	6.00	6.00	...	6.00
16. Expert Group on Transport Policy	3475	2.77	...	2.77	3.00	...	3.00	1.61	...	1.61	3.00	...	3.00
<b>Grand Total</b>		<b>310.88</b>	<b>69.97</b>	<b>380.85</b>	<b>1600.00</b>	<b>76.00</b>	<b>1676.00</b>	<b>1330.00</b>	<b>76.00</b>	<b>1406.00</b>	<b>2100.00</b>	<b>77.03</b>	<b>2177.03</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Secretariat-Economic Services	13451	8.06	...	8.06	30.10	...	30.10	31.69	...	31.69	50.09	...	50.09
2. Census, Surveys and Statistics	13454	268.41	...	268.41	1470.00	...	1470.00	1200.00	...	1200.00	1758.00	...	1758.00
3. Other General Economic Services	13475	34.36	...	34.36	66.49	...	66.49	69.50	...	69.50	248.91	...	248.91
4. Technical Education	22203	0.05	...	0.05	8.41	...	8.41	6.81	...	6.81	8.00	...	8.00
5. Crop Husbandry	12401	...	...	...	25.00	...	25.00	22.00	...	22.00	35.00	...	35.00
<b>Total</b>		<b>310.88</b>	<b>...</b>	<b>310.88</b>	<b>1600.00</b>	<b>...</b>	<b>1600.00</b>	<b>1330.00</b>	<b>...</b>	<b>1330.00</b>	<b>2100.00</b>	<b>...</b>	<b>2100.00</b>

1. **Secretariat Economic Services:** Provides for the Secretariat expenditure.

2. **Planning Commission/Planning Board:** (a) Provides for the expenditure of Planning Commission including Programme Evaluation Organization (PEO)(b)provides for modernisation of Office Systems 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. **UNDP Assistance for Human Development towards bridging inequalities.:** Provides for UNDP Assistance for Human Development with an objective to reducing inequalities.

7. **Independent Evaluation Office:** Provides for evaluation of flagship programmes in a professional and unbiased manner so as to enable the planners and policy makers to utilize the findings and improve the efficiency in implementation of the programmes.

8. **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.

9. **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.

11. **Unique ID Authority of India:** To execute the tasks of implementing Unique Identification as entrusted to Unique ID Authority of India.

12. **Others:** (a) For providing grants in aid to Institute of Applied Manpower Research 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.

13. **Expert Group on Low Carbon Economy:** Provides for expenditure of Expert Group on Low Carbon Economy.

14. **Office of Adviser to PM on Prime Minister's National Council on Skill Development:** Provides for developing a strategy for skill development at the national level alongwith



variations at the State level, mapping the gaps in the area of skill development and developing strategies to address the skill deficit.

16. **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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	5221.00	-44.34	5176.66	6779.84	-135.01	6644.83	3816.88	-183.69	3633.19	5929.63	-122.89	5806.74	
Capital	3074.54	...	3074.54	2862.16	...	2862.16	2234.12	...	2234.12	3712.37	...	3712.37	
<b>Total</b>	<b>8295.54</b>	<b>-44.34</b>	<b>8251.20</b>	<b>9642.00</b>	<b>-135.01</b>	<b>9506.99</b>	<b>6051.00</b>	<b>-183.69</b>	<b>5867.31</b>	<b>9642.00</b>	<b>-122.89</b>	<b>9519.11</b>	
1. Secretariat-Economic Services	3451	0.97	21.24	22.21	1.00	24.10	25.10	1.00	24.10	25.10	0.10	25.84	25.94
2. <i>Waiver of Interest</i>													
2.01 North Eastern Electric Power Corporation (NEEPCO)	2801	...	...	...	...	...	...	...	16.13	16.13	...	...	...
2.02 Less Receipts Netted	0049	...	...	...	...	...	...	...	-16.13	-16.13	...	...	...
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<b>Power</b>													
<b>General</b>													
3. Central Electricity Authority	2801	4.46	65.11	69.57	13.18	77.03	90.21	6.39	73.80	80.19	18.08	78.80	96.88
	4801	2.12	...	2.12	3.05	...	3.05	2.05	...	2.05	1.00	...	1.00
	<i>Total</i>	<i>6.58</i>	<i>65.11</i>	<i>71.69</i>	<i>16.23</i>	<i>77.03</i>	<i>93.26</i>	<i>8.44</i>	<i>73.80</i>	<i>82.24</i>	<i>19.08</i>	<i>78.80</i>	<i>97.88</i>
4. <i>Research and Development</i>													
4.01 Central Power Research Institute, Bengaluru	2801	61.51	...	61.51	163.40	...	163.40	75.00	...	75.00	265.00	...	265.00
5. <i>Training</i>													
5.01 National Power Training Institute (NPTI)	2801	17.00	6.40	23.40	16.89	6.40	23.29	2.09	6.40	8.49	5.09	6.40	11.49
6. Setting up of JERC for Manipur & Mizoram	2801	1.20	...	1.20	2.38	...	2.38	2.33	...	2.33	2.46	...	2.46
7. <i>Central Electricity Regulatory Commission</i>													
7.01 CERC Fund	2801	...	...	...	...	31.48	31.48	...	33.29	33.29	...	34.79	34.79
7.02 Amount met from CERC Fund	2801	...	...	...	...	-31.48	-31.48	...	-33.29	-33.29	...	-34.79	-34.79
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
8. <i>National Investment Fund (NIF)</i>													
8.01 Transfer to National Investment Fund	2801	2052.00	...	2052.00	5052.00	...	5052.00	2086.04	...	2086.04	4761.00	...	4761.00
8.02 Amount met from NIF for Subsidy for Rural Electrification - RGGVY	2801	-2000.00	...	-2000.00	-5000.00	...	-5000.00	-2086.04	...	-2086.04	-4761.00	...	-4761.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.03 Amount met from NIF for APDRP	2801	-52.00	...	-52.00	-52.00	...	-52.00	...	...	...	...	...	...
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
9. Subsidy for Rural Electrification-RGGVY	2801	5000.00	...	5000.00	5326.70	...	5326.70	3189.60	...	3189.60	4410.00	...	4410.00
10. Consultancy Charges for APDRP Project	2801	19.44	...	19.44	...	...	...	...	...	...	...	...	...
11. Funds for Evaluation Studies and Consultancy	2801	0.04	...	0.04	1.00	...	1.00	0.25	...	0.25	2.00	...	2.00
12. Appellate Tribunal for Electricity	2801	...	5.77	5.77	...	8.50	8.50	...	8.36	8.36	...	8.78	8.78
13. Setting up of Joint JERC for UTs and Goa	2801	...	3.30	3.30	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
14. Comprehensive Award Scheme for Power Sector	2801	...	...	...	0.82	...	0.82	0.82	...	0.82	0.90	...	0.90
15. Energy Conservation	2801	127.24	...	127.24	130.80	...	130.80	50.00	...	50.00	200.00	...	200.00
16. <i>Bureau of Energy Efficiency</i>													
16.01 Non EAP Component	2801	60.97	...	60.97	123.80	...	123.80	63.00	...	63.00	197.40	...	197.40
16.02 EAP Component	2801	...	...	...	...	...	...	2.00	...	2.00	2.60	...	2.60
<i>Total- Bureau of Energy Efficiency</i>		<i>60.97</i>	<i>...</i>	<i>60.97</i>	<i>123.80</i>	<i>...</i>	<i>123.80</i>	<i>65.00</i>	<i>...</i>	<i>65.00</i>	<i>200.00</i>	<i>...</i>	<i>200.00</i>
17. APDRP	2801	100.00	...	100.00	75.00	...	75.00	68.00	...	68.00	117.00	...	117.00
18. Assistance to Forum of Regulator Capacity Building	2801	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
19. World Bank Grant under PHRD to THDC	2801	0.41	...	0.41	...	...	...	...	...	...	...	...	...
20. Loan to PFC for APDRP	6801	2246.42	...	2246.42	1755.60	...	1755.60	1433.20	...	1433.20	2685.60	...	2685.60
21. Interest Subsidy to National Electricity Fund	2801	...	...	...	249.57	...	249.57	...	...	...	72.00	...	72.00
22. Interest Subsidy to NTPC (AGNSP)	2801	26.84	...	26.84	...	...	...	...	...	...	...	...	...
23. Tehri Hydro Development Corporation India Ltd.	4801	...	...	...	...	...	...	45.00	...	45.00	110.00	...	110.00
24. Acquisition of Coal bearing Areas for NTPC	4801	105.19	...	105.19	489.93	...	489.93	179.61	...	179.61	720.04	...	720.04
24.01 Deduct Recoveries	4801	-105.19	...	-105.19	-489.93	...	-489.93	-179.61	...	-179.61	-720.04	...	-720.04
	<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-General</b>		<b>7669.65</b>	<b>80.58</b>	<b>7750.23</b>	<b>7864.19</b>	<b>95.93</b>	<b>7960.12</b>	<b>4941.73</b>	<b>92.56</b>	<b>5034.29</b>	<b>8091.13</b>	<b>97.98</b>	<b>8189.11</b>
<b>Thermal Power Generation</b>													
25. <i>Badarpur Thermal Power Station</i>													
25.01 Revenue Expenditure	2801	...	5.54	5.54	...	17.65	17.65	...	14.68	14.68	...	9.95	9.95
25.02 Less Revenue Receipts	0801	...	-151.70	-151.70	...	-272.69	-272.69	...	-315.03	-315.03	...	-256.66	-256.66
	<i>Net</i>	...	<i>-146.16</i>	<i>-146.16</i>	...	<i>-255.04</i>	<i>-255.04</i>	...	<i>-300.35</i>	<i>-300.35</i>	...	<i>-246.71</i>	<i>-246.71</i>
<b>Transmission and Distribution</b>													
26. 220 KV Transmission Line from Srinagar to Leh via Kargil	4801	...	...	...	...	...	...	...	...	...	200.00	...	200.00

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
27. Lumpsum provision for Project/Schemes for the benefit of NE Region & Sikkim													
27.01 Subsidy for Rural Electrification-RGGVY	2552	...	...	673.30	...	673.30	354.40	...	354.40	490.00	...	490.00	
27.02 Loan to PFC under APDRP	6552	...	...	203.40	...	203.40	166.80	...	166.80	311.40	...	311.40	
27.03 Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim	2552	...	...	...	...	...	...	...	...	145.00	...	145.00	
27.04 Investment in Public Enterprises in N.E. Region	4552	...	...	87.50	...	87.50	25.50	...	25.50	54.00	...	54.00	
27.05 Investment in Public Enterprises in N.E. Region	6552	...	...	...	...	...	163.13	...	163.13	80.00	...	80.00	
Total- Lumpsum provision for Project/Schemes for the benefit of NE Region & Sikkim	...	...	...	964.20	...	964.20	709.83	...	709.83	1080.40	...	1080.40	
<b>Total-Transmission and Distribution</b>	...	...	...	<b>964.20</b>	...	<b>964.20</b>	<b>709.83</b>	...	<b>709.83</b>	<b>1280.40</b>	...	<b>1280.40</b>	
<b>Total-Power</b>	<b>7669.65</b>	<b>-65.58</b>	<b>7604.07</b>	<b>8828.39</b>	<b>-159.11</b>	<b>8669.28</b>	<b>5651.56</b>	<b>-207.79</b>	<b>5443.77</b>	<b>9371.53</b>	<b>-148.73</b>	<b>9222.80</b>	
28. Investment in Public Enterprises other than NE Region													
28.01 Investment in North Eastern Electric Power Corporation Ltd.	4801	45.00	...	45.00	...	...	...	...	...	...	...	...	
28.02 Loans for Power Projects	6801	781.00	...	781.00	812.61	...	812.61	398.44	...	398.44	270.37	...	270.37
Total- Investment in Public Enterprises other than NE Region	...	826.00	...	826.00	812.61	...	812.61	398.44	...	398.44	270.37	...	270.37
29. Actual Recoveries	2801	-201.08	...	-201.08	...	...	...	...	...	...	...	...	
<b>Grand Total</b>		<b>8295.54</b>	<b>-44.34</b>	<b>8251.20</b>	<b>9642.00</b>	<b>-135.01</b>	<b>9506.99</b>	<b>6051.00</b>	<b>-183.69</b>	<b>5867.31</b>	<b>9642.00</b>	<b>-122.89</b>	<b>9519.11</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
28.01 National Thermal Power Corporation Ltd.	12801	...	12817.61	12817.61	...	26400.00	26400.00	...	26400.00	26400.00	...	20995.00	20995.00
28.02 National Hydro Electric Power Corporation Ltd.	12801	781.00	2987.87	3768.87	812.61	4277.39	5090.00	398.44	4277.39	4675.83	270.37	3826.63	4097.00
28.03 Damodar Valley Corporation Ltd.	12801	...	5253.31	5253.31	...	5890.59	5890.59	...	5890.59	5890.59	...	5571.69	5571.69
28.04 North Eastern Electric Power Corporation Ltd. (North Eastern Region Component)	12801	45.00	414.02	459.02	87.50	949.77	1037.27	188.63	949.77	1138.40	134.00	1137.79	1271.79
28.05 Satluj Jal Vidyut Nigam Ltd.	12801	...	566.89	566.89	...	1133.13	1133.13	...	1133.13	1133.13	...	796.00	796.00
28.06 Tehri Hydro Development Corporation Ltd.	12801	...	604.84	604.84	...	389.85	389.85	45.00	389.85	434.85	110.00	455.39	565.39
28.07 Power Grid Corporation of India Ltd.	12801	...	12005.39	12005.39	...	17700.00	17700.00	...	17700.00	17700.00	...	20000.00	20000.00
<b>Total</b>		<b>826.00</b>	<b>34649.93</b>	<b>35475.93</b>	<b>900.11</b>	<b>56740.73</b>	<b>57640.84</b>	<b>632.07</b>	<b>56740.73</b>	<b>57372.80</b>	<b>514.37</b>	<b>52782.50</b>	<b>53296.87</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Power	12801	8295.54	34649.93	42945.47	8677.80	56740.73	65418.53	5341.17	56740.73	62081.90	8561.60	52782.50	61344.10
2. North Eastern Areas	22552	...	...	...	964.20	...	964.20	709.83	...	709.83	1080.40	...	1080.40
<b>Total</b>		<b>8295.54</b>	<b>34649.93</b>	<b>42945.47</b>	<b>9642.00</b>	<b>56740.73</b>	<b>66382.73</b>	<b>6051.00</b>	<b>56740.73</b>	<b>62791.73</b>	<b>9642.00</b>	<b>52782.50</b>	<b>62424.50</b>

1. **Secretariat:** Provision is made for expenditure on establishment matters for the Secretariat of the Ministry of Power, under various schemes.

3. **Central Electricity Authority:** The Central Electricity Authority coordinates the activities of 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 of ₹ 6.60 crore for meeting the recurring and non-recurring expenditure of the Commission during the first five years, ending in January, 2013.

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. 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. RGGVY is a flagship Scheme for creation of Rural Electricity Infrastructure

and household electrification. The targets for the year 2012-13 is for electrification of 4800 un-electrified villages and offering electricity connections to the 34 lakh BPL households.

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:** 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 is 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. One of the Missions is National Mission for Enhanced Energy Efficiency. This is being pursued by MoP and Bureau of Energy Efficiency (BEE).

16. **Bureau of Energy Efficiency (BEE):** Fund would be provided to BEE for implementation of its various plan schemes. A number of Demand Side Management (DSM) have been initiated by Government to reduce the overall power consumption and improving efficiency of agriculture irrigation, water pumping, street lighting and sewage pumping to reduce the subsidy burden of the states and energy cost incurred by 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 household. A Standard & Labeling (S&L) programme has been launched to reduce the end use consumption by applying labeling for equipments/appliances and mandatory labeling for energy consuming appliances category. Schemes such as Energy Conservation Building Code (ECBC), strengthening of State Designated Agencies (SDA) Energy Efficiency in Small and Medium Enterprises (SMEs), State Energy Conservation Fund and Super Energy Efficient

Appliances Programme (SEEP) also launched to promote energy conservation, efficiency to avoid targeted generation capacity.

17. **Re-structured Accelerated Power development Reforms Programme(R-APDRP):** The objective of the programme is to facilitate State Power Utilities to reduce the level of AT&C loss to 15%. The programme has two major components. Part-A includes projects for establishment of information technology based energy accounting and audit system leading to finalization of verifiable base-line AT&C loss levels in the project areas. Part-B envisages distribution network strengthening investments leading to reduction in loss level.

18. **Assistance to Forum of Regulator for Capacity Building:** There is a provision for providing funds to Forum of Regulators for capacity building and availing consultancy.

21. **National Electricity Fund (Interest Subsidy Scheme):** The National Electricity Fund (NEF) is being set up to provide interest subsidy on loans to be disbursed to the Distribution Companies (DISCOMS) both in the Public and Private Sector, to improve the distribution network for areas not covered by RGGVY and RAPDRP Project areas, the pre condition for eligibility are linked to certain reform measures taken by States and the amount of interest subsidy is linked to the progress achieved in reforms linked parameters. The nodal agency for NEF would be Rural Electrification Corporation Ltd. The implementation of the Scheme would result in reduction in AT&C losses, reduction of gap between average cost of supply and average revenue on subsidy received basis, improving return on Equity and issue of notification of multi year tariff alongwith investment in Distribution Sector. This Scheme will facilitate Central Govt. intervention, and catalyst for revamping and restructuring the State Sector Distribution Scheme. The CCEA has approved the NEF Scheme on 13.12.2011.

26. **220kV transmission line from Srinagar to Leh via Kargil:** The new scheme added in the SBE is to be approved by PIB/ CCEA.

27.03. **Strengthening of Transmission System in the States of Arunachal Pradesh & Sikkim:** The new scheme added in the SBE is to be approved by PIB/ CCEA.

28. **Investment in Public Enterprises:**

28.01. **NTPC Limited:** NTPC was set up in 1975 as a Central Sector generating company for the development of thermal power. The Corporation has grown rapidly to become the largest thermal generating company in India. Company has diversified into hydro power, power trading, coal mining etc. In order to embody its diverse operations the company has been rechristened as NTPC Limited. As on 31 December, 2011 the authorized share capital of NTPC is ₹ 10,000 crore and paid up capital is ₹ 8,245.50 crore. NTPC including its JVs & subsidiaries has installed capacity of 36,014 MW as on 31 December, 2011.

28.02. **NHPC Limited:** NHPC Ltd. was incorporated in 1975 under Companies Act 1956. NHPC is a schedule A Enterprise of the Government of India with an authorized share capital of ₹ 15,000 crore and paid up capital as on 31 March, 2011 is ₹ 12300.74 crore. The total installed capacity of NHPC as on 31.12.2011 including that of NHDC (Joint Venture Company with Govt. of Madhya Pradesh) is 5295 MW through 14 projects.

28.03. **Damodar Valley Corporation (DVC):** DVC was established in 1948 for the promotion and operation of irrigation, water supply, drainage, generation, transmission and Hydro-electric Power in Damodar Valley. The total installed capacity of DVC as on 31.12.2011 is 5439.70 MW.

28.04. **North Eastern Electric Power corporation (NEEPCO):** North Eastern Electric Corporation Ltd. (NEEPCO), a Schedule A Government of India Enterprise under the Ministry of Power was set up on 02 April, 1976 under the Indian Companies Act, 1956 with the objective of developing the power potential of the North Eastern Region of the country through planned, development & commissioned of power generation projects, which in turn would effectively promote the development of the North Eastern Region. Since then NEEPCO has grown into one of the pioneer Public Sector Undertaking under the Ministry of Power, Govt. of India, with an authorized share capital of ₹ 5000 crore and having an installed capacity of 1,130 MW (755 MW Hydro & 375 MW Thermal), which meets more than 60% of the energy requirements of the N.E. Region.

28.05. **SJVN Limited:** SJVN Limited (formerly Nathpa Jhakri Power Corporation) was established on 24 May, 1988 as a joint venture of the Government of India (GOI) and the Government of Himachal Pradesh (GOHP) with an equity participation in the ratio of 75:25 respectively, to plan, investigate, organize, execute, operate and maintain Hydro-electric power projects. Govt. of India through an Initial Public Offer (IPO) of SJVN in the month of May, 2010, offered 10.03% of its share to the public and financial institutions. SJVN is a Schedule A, Mini Ratna company. The present authorized share capital of SJVN is ₹ 7000 crore.

28.06. **THDC India Limited:** THDC INDIA LTD., a Miniratna & Schedule A Company, was incorporated as a joint venture of Government of India and Government of Uttar Pradesh in July, 1988 to develop, operate and maintain the Tehri Hydro Power Complex and other projects. The Tehri Hydro Power Complex (2400 MW) comprises Tehri HEP(1000 MW), Tehri PSP(1000 MW) & Koteshwar HEP(400 MW). While Tehri HEP(1000 MW) is under operation since 2007, Tehri PSP (1000 MW) is under construction and 3 units of 100 MW each of Koteshwar HEP (400 MW) are under operation. The last unit of Koteshwar HEP is expected to be commissioned by March, 2012.

28.07. **PGCIL:** Power Grid Corporation of India Limited (POWERGRID) was incorporated as a Government of India enterprise on 23 October, 1989 under the Companies Act, 1956 with an authorized share capital of ₹ 5,000 crore, which has been enhanced to ₹ 10,000 crore in 2007-08 and paid up capital as on 31 March, 2011 is ₹ 4,629.73 crore. The inter-regional transmission capacity of POWERGRID as on 31.12.2011 is 23,800 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:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	31.84	31.84	...	27.67	27.67	...	29.81	29.81	...	30.24	30.24	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>31.84</b>	<b>31.84</b>	...	<b>27.67</b>	<b>27.67</b>	...	<b>29.81</b>	<b>29.81</b>	...	<b>30.24</b>	<b>30.24</b>	
1. President	2012	...	0.18	0.18	...	0.18	0.18	...	0.18	0.18	...	0.18	0.18
2. Secretariat	2012	...	9.22	9.22	...	9.55	9.55	...	10.59	10.59	...	10.94	10.94
3. Other Expenditure	2012	...	22.44	22.44	...	17.94	17.94	...	19.04	19.04	...	19.12	19.12
<b>Grand Total</b>		...	<b>31.84</b>	<b>31.84</b>	...	<b>27.67</b>	<b>27.67</b>	...	<b>29.81</b>	<b>29.81</b>	...	<b>30.24</b>	<b>30.24</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	366.90	366.90	...	400.00	400.00	...	424.68	424.68	...	435.00	435.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>366.90</b>	<b>366.90</b>	...	<b>400.00</b>	<b>400.00</b>	...	<b>424.68</b>	<b>424.68</b>	...	<b>435.00</b>	<b>435.00</b>	
<b>Parliament-Lok Sabha</b>													
1. Speaker and Deputy Speaker	2011	...	0.58	0.58	...	0.87	0.87	...	0.87	0.87	...	0.87	0.87
2. Leader of Opposition and its Secretariat	2011	...	0.82	0.82	...	1.05	1.05	...	1.10	1.10	...	1.15	1.15
3. Members	2011	...	207.49	207.49	...	215.65	215.65	...	216.57	216.57	...	224.96	224.96
4. Secretariat	2011	...	157.02	157.02	...	181.22	181.22	...	205.04	205.04	...	206.82	206.82
5. Secretariat (Chief Whips)	2011	...	0.15	0.15	...	0.29	0.29	...	0.18	0.18	...	0.22	0.22
6. Other Expenditure	2011	...	0.84	0.84	...	0.92	0.92	...	0.92	0.92	...	0.98	0.98
<b>Total-Parliament-Lok Sabha</b>	...	...	<b>366.90</b>	<b>366.90</b>	...	<b>400.00</b>	<b>400.00</b>	...	<b>424.68</b>	<b>424.68</b>	...	<b>435.00</b>	<b>435.00</b>
<b>Grand Total</b>	...	...	<b>366.90</b>	<b>366.90</b>	...	<b>400.00</b>	<b>400.00</b>	...	<b>424.68</b>	<b>424.68</b>	...	<b>435.00</b>	<b>435.00</b>

1-2. The provision is for the salaries and allowances, etc. of the Speaker and 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	190.20	190.20	...	224.35	224.35	...	266.17	266.17	...	284.05	284.05	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>190.20</b>	<b>190.20</b>	...	<b>224.35</b>	<b>224.35</b>	...	<b>266.17</b>	<b>266.17</b>	...	<b>284.05</b>	<b>284.05</b>	
<b>Parliament-Rajya Sabha</b>													
1. Chairman and Deputy Chairman	2011	...	0.70	0.70	...	0.82	0.82	...	0.83	0.83	...	0.92	0.92
2. Leader of Opposition and Secretariat	2011	...	1.04	1.04	...	1.18	1.18	...	1.23	1.23	...	1.32	1.32
3. Members	2011	...	98.72	98.72	...	100.51	100.51	...	107.56	107.56	...	115.11	115.11
4. Secretariat	2011	...	89.05	89.05	...	120.76	120.76	...	155.47	155.47	...	165.60	165.60
5. Secretariat of the Leaders, Dy. Leaders and Chief Whips of recognised parties and groups	2011	...	0.22	0.22	...	0.27	0.27	...	0.27	0.27	...	0.29	0.29
6. Other Expenditure	2011	...	0.47	0.47	...	0.81	0.81	...	0.81	0.81	...	0.81	0.81
<b>Total-Parliament-Rajya Sabha</b>		...	<b>190.20</b>	<b>190.20</b>	...	<b>224.35</b>	<b>224.35</b>	...	<b>266.17</b>	<b>266.17</b>	...	<b>284.05</b>	<b>284.05</b>
<b>Grand Total</b>		...	<b>190.20</b>	<b>190.20</b>	...	<b>224.35</b>	<b>224.35</b>	...	<b>266.17</b>	<b>266.17</b>	...	<b>284.05</b>	<b>284.05</b>

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 and expenditure towards setting up of the Chair in Parliament Studies in Rajya Sabha Secretariat.

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 on Rajya Sabha TV Channel.

5. Provides for the salaries and allowances in respect of the staff and officers of the Secretariat of Leaders/Dy. Leaders and Chief Whips of recognised parties and groups.

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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	141.92	141.92	...	146.58	146.58	...	145.26	145.26	...	150.57	150.57	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>141.92</b>	<b>141.92</b>	...	<b>146.58</b>	<b>146.58</b>	...	<b>145.26</b>	<b>145.26</b>	...	<b>150.57</b>	<b>150.57</b>	
<b>Union Public Service Commission</b>													
1. Administrative Expenditure	2051	...	80.44	80.44	...	81.56	81.56	...	80.24	80.24	...	84.86	84.86
2. Examinations and Selections	2051	...	61.48	61.48	...	65.02	65.02	...	65.02	65.02	...	65.71	65.71
<b>Total-Union Public Service Commission</b>	...	...	<b>141.92</b>	<b>141.92</b>	...	<b>146.58</b>	<b>146.58</b>	...	<b>145.26</b>	<b>145.26</b>	...	<b>150.57</b>	<b>150.57</b>
<b>Grand Total</b>	...	...	<b>141.92</b>	<b>141.92</b>	...	<b>146.58</b>	<b>146.58</b>	...	<b>145.26</b>	<b>145.26</b>	...	<b>150.57</b>	<b>150.57</b>

1-2. 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	...	3.11	3.11	...	2.99	2.99	...	2.84	2.84	...	3.12	3.12	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	...	<b>3.11</b>	<b>3.11</b>	...	<b>2.99</b>	<b>2.99</b>	...	<b>2.84</b>	<b>2.84</b>	...	<b>3.12</b>	<b>3.12</b>	
<b>Vice-President</b>													
1. Secretariat	2012	...	3.09	3.09	...	2.91	2.91	...	2.76	2.76	...	3.04	3.04
2. Others	2012	...	0.02	0.02	...	0.08	0.08	...	0.08	0.08	...	0.08	0.08
<b>Total-Vice-President</b>		...	<b>3.11</b>	<b>3.11</b>	...	<b>2.99</b>	<b>2.99</b>	...	<b>2.84</b>	<b>2.84</b>	...	<b>3.12</b>	<b>3.12</b>
<b>Grand Total</b>		...	<b>3.11</b>	<b>3.11</b>	...	<b>2.99</b>	<b>2.99</b>	...	<b>2.84</b>	<b>2.84</b>	...	<b>3.12</b>	<b>3.12</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	12456.97	2759.13	15216.10	14547.28	2196.03	16743.31	14852.28	2499.85	17352.13	16577.11	3296.00	19873.11	
Capital	7428.40	1740.69	9169.09	7700.47	1993.97	9694.44	7514.48	1783.21	9297.69	8782.80	2142.21	10925.01	
<b>Total</b>	<b>19885.37</b>	<b>4499.82</b>	<b>24385.19</b>	<b>22247.75</b>	<b>4190.00</b>	<b>26437.75</b>	<b>22366.76</b>	<b>4283.06</b>	<b>26649.82</b>	<b>25359.91</b>	<b>5438.21</b>	<b>30798.12</b>	
1. Secretariat - Economic Services	3451	...	52.65	52.65	...	59.31	59.31	...	57.29	57.29	...	63.68	63.68
2. BRDB Secretariat	3451	...	254.23	254.23	...	304.81	304.81	...	302.61	302.61	...	344.05	344.05
<b>Road Transport</b>													
3. Training and Research	3055	80.68	...	80.68	400.00	...	400.00	150.00	...	150.00	400.00	...	400.00
4. Roads and Bridges													
4.01 Maintenance of National Highways	3054	...	1919.79	1919.79	...	1029.31	1029.31	...	1329.56	1329.56	...	2000.09	2000.09
4.02 Capital outlay on National Highways	5054	6348.10	...	6348.10	6302.34	...	6302.34	6284.34	...	6284.34	7880.80	...	7880.80
4.02.01 Met from Central Road Fund	5054	...	...	...	-1161.87	...	-1161.87	-1161.87	...	-1161.87	-2000.00	...	-2000.00
4.02.02 EAP Component	5054	320.00	...	320.00	100.00	...	100.00	0.01	...	0.01	244.00	...	244.00
Net		6668.10	...	6668.10	5240.47	...	5240.47	5122.48	...	5122.48	6124.80	...	6124.80
4.03 National Highway Tribunals and Highway Administration	3054	...	0.34	0.34	...	3.77	3.77	...	0.60	0.60	...	1.30	1.30
Total- Roads and Bridges		6668.10	1920.13	8588.23	5240.47	1033.08	6273.55	5122.48	1330.16	6452.64	6124.80	2001.39	8126.19
5. Works executed by BRDB													
5.01 Works under BRDB	5054	680.67	1740.69	2421.36	470.00	1993.97	2463.97	390.00	1783.21	2173.21	350.00	2142.21	2492.21
5.02 Other Works	3054	...	456.73	456.73	...	701.22	701.22	...	714.18	714.18	...	813.74	813.74
Total- Works executed by BRDB		680.67	2197.42	2878.09	470.00	2695.19	3165.19	390.00	2497.39	2887.39	350.00	2955.95	3305.95
6. Grants to States for Strategic Roads	3601	72.62	...	72.62	105.00	...	105.00	60.00	...	60.00	92.00	...	92.00
7. Schemes financed from Central Road Fund													
7.01 Grants to States													
7.01.01 Grants to States	3601	2396.57	...	2396.57	2159.26	...	2159.26	2159.26	...	2159.26	2267.00	...	2267.00
7.01.02 Met from Central Road Fund	3601	-2396.57	...	-2396.57	-2159.26	...	-2159.26	-2159.26	...	-2159.26	-2267.00	...	-2267.00
7.01.03 Grants to Inter-State & Economically Important Roads	3601	208.23	...	208.23	232.27	...	232.27	232.27	...	232.27	243.86	...	243.86

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	-208.23	...	-208.23	-232.27	...	-232.27	-232.27	...	-232.27	-243.86	...	-243.86
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.02	Grants to Union Territory Governments with Legislature													
7.02.01	National Capital Territory of Delhi	3602	58.40	...	58.40	65.13	...	65.13	65.13	...	65.13	68.39	...	68.39
7.02.02	Met from Central Road Fund	3602	-58.40	...	-58.40	-65.13	...	-65.13	-65.13	...	-65.13	-68.39	...	-68.39
7.02.03	Puducherry	3602	3.14	...	3.14	10.21	...	10.21	10.21	...	10.21	10.72	...	10.72
7.02.04	Met from Central Road Fund	3602	-3.14	...	-3.14	-10.21	...	-10.21	-10.21	...	-10.21	-10.72	...	-10.72
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.03	Grants to Inter-State & Economically Important Roads													
7.03.01	Grants to Inter-State & Economically Important Roads	3602	...	...	...	17.48	...	17.48	17.48	...	17.48	18.36	...	18.36
7.03.02	Met from Central Road Fund	3602	...	...	...	-17.48	...	-17.48	-17.48	...	-17.48	-18.36	...	-18.36
	Net		...	...	...	...	...	...	...	...	...	...	...	...
7.04	Grants to UT Govts without Legislature													
7.04.01	Andaman and Nicobar Islands	3054	2.18	...	2.18	4.39	...	4.39	4.39	...	4.39	4.61	...	4.61
7.04.02	Met from Central Road Fund	3054	-2.18	...	-2.18	-4.39	...	-4.39	-4.39	...	-4.39	-4.61	...	-4.61
7.04.03	Chandigarh	3054	...	...	...	4.72	...	4.72	4.72	...	4.72	4.95	...	4.95
7.04.04	Met from Central Road Fund	3054	...	...	...	-4.72	...	-4.72	-4.72	...	-4.72	-4.95	...	-4.95
7.04.05	Dadra and Nagar Haveli	3054	...	...	...	2.21	...	2.21	2.21	...	2.21	2.32	...	2.32
7.04.06	Met from Central Road Fund	3054	...	...	...	-2.21	...	-2.21	-2.21	...	-2.21	-2.32	...	-2.32
7.04.07	Lakshadweep	3054	...	...	...	0.16	...	0.16	0.16	...	0.16	0.17	...	0.17
7.04.08	Met from Central Road Fund	3054	...	...	...	-0.16	...	-0.16	-0.16	...	-0.16	-0.17	...	-0.17
7.04.09	Daman and Diu	3054	...	...	...	1.67	...	1.67	1.67	...	1.67	1.75	...	1.75
7.04.10	Met from Central Road Fund	3054	...	...	...	-1.67	...	-1.67	-1.67	...	-1.67	-1.75	...	-1.75
	Net		...	...	...	...	...	...	...	...	...	...	...	...
	Total- Schemes financed from Central Road Fund		...	...	...	...	...	...	...	...	...	...	...	...
<b>Other Transport Services</b>														
8.	National Highways Authority of India	5054	10063.94	...	10063.94	10342.89	...	10342.89	10942.89	...	10942.89	11435.98	...	11435.98
8.01	Met from Central Road Fund	5054	-8440.94	...	-8440.94	-8250.00	...	-8250.00	-8250.00	...	-8250.00	-7881.95	...	-7881.95
8.02	Met from National Highways Permanent Bridges Fees Fund	5054	-1623.00	...	-1623.00	-2092.89	...	-2092.89	-2692.89	...	-2692.89	-3554.03	...	-3554.03

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8.03 EAP Loan	7075	80.00	...	80.00	...	...	...	...	...	...	36.00	...	36.00
<i>Total- National Highways Authority of India</i>		<i>80.00</i>	<i>...</i>	<i>80.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>36.00</i>	<i>...</i>	<i>36.00</i>
9. <i>Other Expenditure</i>													
9.01 Development and Planning	3054	0.98	...	0.98	7.00	...	7.00	7.00	...	7.00	7.00	...	7.00
<b>Total-Other Transport Services</b>		<b>80.98</b>	<b>...</b>	<b>80.98</b>	<b>7.00</b>	<b>...</b>	<b>7.00</b>	<b>7.00</b>	<b>...</b>	<b>7.00</b>	<b>43.00</b>	<b>...</b>	<b>43.00</b>
10. <i>Central Road Fund - Transfers</i>													
10.01 For National Highways and Grants to Inter-State & Economically Important Roads	3054	8664.82	...	8664.82	9661.62	...	9661.62	9661.62	...	9661.62	10144.17	...	10144.17
10.02 Grants to States	3054	1935.52	...	1935.52	2159.26	...	2159.26	2159.26	...	2159.26	2267.00	...	2267.00
10.03 Union Territories with Legislature													
10.03.01 National Capital Territory of Delhi	3054	58.40	...	58.40	65.13	...	65.13	65.13	...	65.13	68.39	...	68.39
10.03.02 Puducherry	3054	9.15	...	9.15	10.21	...	10.21	10.21	...	10.21	10.72	...	10.72
<i>Total- Union Territories with Legislature</i>		<i>67.55</i>	<i>...</i>	<i>67.55</i>	<i>75.34</i>	<i>...</i>	<i>75.34</i>	<i>75.34</i>	<i>...</i>	<i>75.34</i>	<i>79.11</i>	<i>...</i>	<i>79.11</i>
10.04 Union Territories without Legislature													
10.04.01 Andaman and Nicobar Islands	3054	3.94	...	3.94	4.39	...	4.39	4.39	...	4.39	4.61	...	4.61
10.04.02 Chandigarh	3054	4.23	...	4.23	4.72	...	4.72	4.72	...	4.72	4.95	...	4.95
10.04.03 Dadra and Nagar Haveli	3054	1.98	...	1.98	2.21	...	2.21	2.21	...	2.21	2.32	...	2.32
10.04.04 Lakshadweep	3054	0.15	...	0.15	0.16	...	0.16	0.16	...	0.16	0.17	...	0.17
10.04.05 Daman and Diu	3054	1.50	...	1.50	1.67	...	1.67	1.67	...	1.67	1.75	...	1.75
<i>Total- Union Territories without Legislature</i>		<i>11.80</i>	<i>...</i>	<i>11.80</i>	<i>13.15</i>	<i>...</i>	<i>13.15</i>	<i>13.15</i>	<i>...</i>	<i>13.15</i>	<i>13.80</i>	<i>...</i>	<i>13.80</i>
<i>Total- Central Road Fund - Transfers</i>		<i>10679.69</i>	<i>...</i>	<i>10679.69</i>	<i>11909.37</i>	<i>...</i>	<i>11909.37</i>	<i>11909.37</i>	<i>...</i>	<i>11909.37</i>	<i>12504.08</i>	<i>...</i>	<i>12504.08</i>
11. Cost of collection of Bridges Fees Fund payable to States	3054	...	...	...	...	0.50	0.50	...	0.01	0.01	...	0.01	0.01
11.01 Deduct - Recoveries	3054	...	...	...	...	-0.50	-0.50	...	-0.01	-0.01	...	-0.01	-0.01
<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>
12. Schemes financed from National Highway Permanent Bridges Fees Fund	5054	119.43	...	119.43	150.00	...	150.00	150.00	...	150.00	150.00	...	150.00
12.01 Deduct - Recoveries	5054	-119.43	...	-119.43	-150.00	...	-150.00	-150.00	...	-150.00	-150.00	...	-150.00
<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>
13. <i>National Highways Permanent Bridges Fees Fund -Transfers</i>													
13.01 Toll on Bridges	3054	1623.00	75.39	1698.39	...	97.61	97.61	...	95.61	95.61	...	73.14	73.14
13.02 Toll on National Highways Collected by NHAI	3054	...	...	...	2092.89	...	2092.89	2692.89	...	2692.89	3554.03	...	3554.03
<i>Total- National Highways Permanent Bridges Fees Fund -Transfers</i>		<i>1623.00</i>	<i>75.39</i>	<i>1698.39</i>	<i>2092.89</i>	<i>97.61</i>	<i>2190.50</i>	<i>2692.89</i>	<i>95.61</i>	<i>2788.50</i>	<i>3554.03</i>	<i>73.14</i>	<i>3627.17</i>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		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	...	...	...	33.02	...	33.02	33.02	...	33.02	20.00	...	20.00
15. Lumpsum provision for projects/schemes for the benefits of the North Eastern Region(NER) and Sikkim	4552	...	...	...	1990.00	...	1990.00	2002.00	...	2002.00	2272.00	...	2272.00
16. Actual Recoveries	5054	-0.37	...	-0.37	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>19885.37</b>	<b>4499.82</b>	<b>24385.19</b>	<b>22247.75</b>	<b>4190.00</b>	<b>26437.75</b>	<b>22366.76</b>	<b>4283.06</b>	<b>26649.82</b>	<b>25359.91</b>	<b>5438.21</b>	<b>30798.12</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
<i>National Highways Authority of India</i>													
8. National Highways Authority of India	13054	10143.94	2160.10	12304.04	10342.89	7500.00	17842.89	10942.89	12500.00	23442.89	11471.98	10000.00	21471.98
<b>Total-National Highways Authority of India</b>		<b>10143.94</b>	<b>2160.10</b>	<b>12304.04</b>	<b>10342.89</b>	<b>7500.00</b>	<b>17842.89</b>	<b>10942.89</b>	<b>12500.00</b>	<b>23442.89</b>	<b>11471.98</b>	<b>10000.00</b>	<b>21471.98</b>
<b>Total</b>		<b>10143.94</b>	<b>2160.10</b>	<b>12304.04</b>	<b>10342.89</b>	<b>7500.00</b>	<b>17842.89</b>	<b>10942.89</b>	<b>12500.00</b>	<b>23442.89</b>	<b>11471.98</b>	<b>10000.00</b>	<b>21471.98</b>
<b>C. Plan Outlay</b>													
<b>Central Plan:</b>													
1. Roads and Bridges	13054	17870.50	2160.10	20030.60	18010.00	7500.00	25510.00	18117.01	12500.00	30617.01	20728.00	10000.00	30728.00
2. North Eastern Areas	22552	...	...	...	1990.00	...	1990.00	2002.00	...	2002.00	2272.00	...	2272.00
<b>Total - Central Plan</b>		<b>17870.50</b>	<b>2160.10</b>	<b>20030.60</b>	<b>20000.00</b>	<b>7500.00</b>	<b>27500.00</b>	<b>20119.01</b>	<b>12500.00</b>	<b>32619.01</b>	<b>23000.00</b>	<b>10000.00</b>	<b>33000.00</b>
<b>State Plan:</b>													
1. Roads & Bridges	43601	1935.52	...	1935.52	2159.26	...	2159.26	2159.26	...	2159.26	2267.00	...	2267.00
<b>Total - State Plan</b>		<b>1935.52</b>	<b>...</b>	<b>1935.52</b>	<b>2159.26</b>	<b>...</b>	<b>2159.26</b>	<b>2159.26</b>	<b>...</b>	<b>2159.26</b>	<b>2267.00</b>	<b>...</b>	<b>2267.00</b>
<b>Union Territory Plans :</b>													
<b>Union Territory Plans (with Legislature)</b>													
1. National Capital Territory of Delhi	43602	58.40	...	58.40	65.13	...	65.13	65.13	...	65.13	68.39	...	68.39
2. Puducherry	43602	9.15	...	9.15	10.21	...	10.21	10.21	...	10.21	10.72	...	10.72
<b>Union Territory Plans (without Legislature)</b>													
1. Andaman and Nicobar Islands	43602	3.94	...	3.94	4.39	...	4.39	4.39	...	4.39	4.61	...	4.61
2. Chandigarh	43602	4.23	...	4.23	4.72	...	4.72	4.72	...	4.72	4.95	...	4.95
3. Dadra and Nagar Haveli	43602	1.98	...	1.98	2.21	...	2.21	2.21	...	2.21	2.32	...	2.32
4. Lakshadweep	43602	0.15	...	0.15	0.16	...	0.16	0.16	...	0.16	0.17	...	0.17
5. Daman and Diu	43602	1.50	...	1.50	1.67	...	1.67	1.67	...	1.67	1.75	...	1.75
<b>Total - Union Territory Plans</b>		<b>79.35</b>	<b>...</b>	<b>79.35</b>	<b>88.49</b>	<b>...</b>	<b>88.49</b>	<b>88.49</b>	<b>...</b>	<b>88.49</b>	<b>92.91</b>	<b>...</b>	<b>92.91</b>
<b>Total</b>		<b>19885.37</b>	<b>2160.10</b>	<b>22045.47</b>	<b>22247.75</b>	<b>7500.00</b>	<b>29747.75</b>	<b>22366.76</b>	<b>12500.00</b>	<b>34866.76</b>	<b>25359.91</b>	<b>10000.00</b>	<b>35359.91</b>

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 Nalla Killar, Thirod 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 High Speed Diesel (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:

<i>(In crores of Rupees)</i>													
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	72061.09	48.28	72109.37	74100.00	43.72	74143.72	67138.54	44.78	67183.32	73175.00	46.82	73221.82	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>72061.09</b>	<b>48.28</b>	<b>72109.37</b>	<b>74100.00</b>	<b>43.72</b>	<b>74143.72</b>	<b>67138.54</b>	<b>44.78</b>	<b>67183.32</b>	<b>73175.00</b>	<b>46.82</b>	<b>73221.82</b>	
1. Secretariat-Economic Services	3451	...	22.22	22.22	...	24.09	24.09	...	24.04	24.04	...	25.97	25.97
<b>Special Programmes for Rural Development</b>													
2. Aajeevika (earlier National Rural Livelihood Mission)													
2.01 Programme Component	2501	2664.63	...	2664.63	2621.60	...	2621.60	2412.16	...	2412.16	3163.50	...	3163.50
2.02 EAP Component	2501	...	...	...	...	...	...	...	...	...	400.00	...	400.00
Total- Aajeevika (earlier National Rural Livelihood Mission)		2664.63	...	2664.63	2621.60	...	2621.60	2412.16	...	2412.16	3563.50	...	3563.50
<b>Rural Employment</b>													
3. Mahatma Gandhi National Rural Employment Guarantee Scheme													
3.01 Assistance for Mahatma Gandhi National Rural Employment Guarantee Scheme	2505	35840.74	...	35840.74	40000.00	...	40000.00	31000.00	...	31000.00	33000.00	...	33000.00
3.02 Amount met from National Employment Guarantee Fund	2505	-35841.49	...	-35841.49	-40000.00	...	-40000.00	-31000.00	...	-31000.00	-33000.00	...	-33000.00
Net		-0.75	...	-0.75	...	...	...	...	...	...	...	...	...
<b>Housing</b>													
4. Rural Housing													
4.01 Indira Awas Yojana	2216	10337.46	...	10337.46	8996.00	...	8996.00	8996.00	...	8996.00	9966.00	...	9966.00
4.02 Amount met from National Investment Fund	2216	-7000.00	...	-7000.00	-8448.00	...	-8448.00	...	...	...	...	...	...
Net		3337.46	...	3337.46	548.00	...	548.00	8996.00	...	8996.00	9966.00	...	9966.00
<b>Other Rural Development Programmes</b>													
5. DRDA Administration	2515	484.73	...	484.73	413.90	...	413.90	502.90	...	502.90	449.00	...	449.00
6. Grants to National Institute of Rural Development	2515	97.00	24.94	121.94	94.50	18.23	112.73	70.50	19.37	89.87	94.50	19.30	113.80
7. Assistance to CAPART	2515	50.00	...	50.00	100.00	...	100.00	35.00	...	35.00	35.00	...	35.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
8. Provision for Urban Amenities in Rural Areas (PURA)	2515	66.20	...	66.20	90.00	...	90.00	90.00	...	90.00	135.00	...	135.00
9. Management Support to Rural Development Programmes and Strengthening District Planning Process, etc.	2515	119.78	1.12	120.90	108.00	1.40	109.40	108.00	1.37	109.37	108.00	1.55	109.55
10. BPL Survey	2515	0.60	...	0.60	250.00	...	250.00	2550.00	...	2550.00	247.50	...	247.50
	3601	...	...	...	19.99	...	19.99	19.99	...	19.99	...	...	...
	3602	...	...	...	0.01	...	0.01	0.01	...	0.01	...	...	...
	<i>Total</i>	<i>0.60</i>	<i>...</i>	<i>0.60</i>	<i>270.00</i>	<i>...</i>	<i>270.00</i>	<i>2570.00</i>	<i>...</i>	<i>2570.00</i>	<i>247.50</i>	<i>...</i>	<i>247.50</i>
<b>Total-Other Rural Development Programmes Roads and Bridges</b>		<b>818.31</b>	<b>26.06</b>	<b>844.37</b>	<b>1076.40</b>	<b>19.63</b>	<b>1096.03</b>	<b>3376.40</b>	<b>20.74</b>	<b>3397.14</b>	<b>1069.00</b>	<b>20.85</b>	<b>1089.85</b>
11. Transfer to Central Road Fund (CRF)	3054	4987.50	...	4987.50	5550.00	...	5550.00	5531.25	...	5531.25	5827.20	...	5827.20
12. Pradhan Mantri Gram Sadak Yojana (PMGSY)													
12.01 Programme Component	3054	21509.95	...	21509.95	16006.10	...	16006.10	15987.35	...	15987.35	20699.00	...	20699.00
12.02 EAP Component	3054	890.00	...	890.00	2211.00	...	2211.00	2211.00	...	2211.00	1000.00	...	1000.00
12.03 Amount met from CRF on PMGSY	3054	-4987.50	...	-4987.50	-5550.00	...	-5550.00	-5531.25	...	-5531.25	-5827.20	...	-5827.20
	<i>Net</i>	<i>17412.45</i>	<i>...</i>	<i>17412.45</i>	<i>12667.10</i>	<i>...</i>	<i>12667.10</i>	<i>12667.10</i>	<i>...</i>	<i>12667.10</i>	<i>15871.80</i>	<i>...</i>	<i>15871.80</i>
<b>Total-Roads and Bridges</b>		<b>22399.95</b>	<b>...</b>	<b>22399.95</b>	<b>18217.10</b>	<b>...</b>	<b>18217.10</b>	<b>18198.35</b>	<b>...</b>	<b>18198.35</b>	<b>21699.00</b>	<b>...</b>	<b>21699.00</b>
13. Transfers to National Investment Fund													
13.01 Rural Employment	2505	10360.79	...	10360.79	18768.00	...	18768.00	7831.53	...	7831.53	17874.00	...	17874.00
13.02 Rural Housing	2216	7000.00	...	7000.00	8448.00	...	8448.00	...	...	...	...	...	...
<i>Total- Transfers to National Investment Fund</i>		<i>17360.79</i>	<i>...</i>	<i>17360.79</i>	<i>27216.00</i>	<i>...</i>	<i>27216.00</i>	<i>7831.53</i>	<i>...</i>	<i>7831.53</i>	<i>17874.00</i>	<i>...</i>	<i>17874.00</i>
14. Transfers To National Employment Guarantee Fund													
14.01 Transfers To National Employment Guarantee Fund	2505	35841.49	...	35841.49	40000.00	...	40000.00	31000.00	...	31000.00	33000.00	...	33000.00
14.02 Amount met from NIF	2505	-10360.79	...	-10360.79	-18768.00	...	-18768.00	-7831.53	...	-7831.53	-17874.00	...	-17874.00
	<i>Net</i>	<i>25480.70</i>	<i>...</i>	<i>25480.70</i>	<i>21232.00</i>	<i>...</i>	<i>21232.00</i>	<i>23168.47</i>	<i>...</i>	<i>23168.47</i>	<i>15126.00</i>	<i>...</i>	<i>15126.00</i>
15. Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim													
15.01 Aajeevika (earlier National Rural Livelihood Mission)	2552	...	...	...	292.40	...	292.40	269.13	...	269.13	351.50	...	351.50
15.02 Rural Housing	2552	...	...	...	1004.00	...	1004.00	1004.00	...	1004.00	1109.00	...	1109.00
15.03 DRDA Administration	2552	...	...	...	47.10	...	47.10	47.10	...	47.10	51.00	...	51.00
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 Urban Amenities in Rural Areas (PURA)	2552	...	...	...	10.00	...	10.00	...	...	...	15.00	...	15.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	...	...	30.00	...	30.00	30.00	...	30.00	27.50	...	27.50	
15.08	Pradhan Mantri Gram Sadak Yojana- Programme Component	2552	...	...	1782.90	...	1782.90	1782.90	...	1782.90	2301.00	...	2301.00	
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>			...	...	3188.90	...	3188.90	3155.63	...	3155.63	3877.50	...	3877.50	
<b>Grand Total</b>		<b>72061.09</b>	<b>48.28</b>	<b>72109.37</b>	<b>74100.00</b>	<b>43.72</b>	<b>74143.72</b>	<b>67138.54</b>	<b>44.78</b>	<b>67183.32</b>	<b>73175.00</b>	<b>46.82</b>	<b>73221.82</b>	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
1.	National Bank for Agriculture and Rural Development	13054	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>		...	...	...	...	...	...	...	...	...	...	...	...	
<b>C. Plan Outlay</b>														
1.	Special Programmes for Rural Development	12501	2664.63	...	2664.63	2621.60	...	2621.60	2412.16	...	2412.16	3563.50	...	3563.50
2.	Rural Employment	12505	35840.74	...	35840.74	40000.00	...	40000.00	31000.00	...	31000.00	33000.00	...	33000.00
3.	Housing	22216	10337.46	...	10337.46	8996.00	...	8996.00	8996.00	...	8996.00	9966.00	...	9966.00
4.	Other Rural Development Programmes	12515	818.31	...	818.31	1076.40	...	1076.40	3376.40	...	3376.40	1069.00	...	1069.00
5.	Roads and Bridges	13054	22399.95	...	22399.95	18217.10	...	18217.10	18198.35	...	18198.35	21699.00	...	21699.00
6.	North Eastern Areas	22552	...	...	...	3188.90	...	3188.90	3155.63	...	3155.63	3877.50	...	3877.50
<b>Total</b>		<b>72061.09</b>	...	<b>72061.09</b>	<b>74100.00</b>	...	<b>74100.00</b>	<b>67138.54</b>	...	<b>67138.54</b>	<b>73175.00</b>	...	<b>73175.00</b>	

1. Provision is for expenditure on Secretariat of Department of Rural Development.

2. The Swarnjayanti Gram Swarozgar Yojana has been restructured as National Rural Livelihoods Mission (NRLM) in June 2010, to implement it in a mission mode in a phased manner for targeted and time bound delivery of results. NRLM has now been renamed as Aajeevika. The objective of the scheme is to reduce poverty by enabling the poor households to access gainful self-employment and skilled wage employment opportunities resulting in appreciable improvement in their livelihoods on a sustainable basis, through building strong and sustainable grassroot institutions for the poor. The main features of the Aajeevika(earlier NRLM) are to bring each BPL household under SHG net, setting up of dedicated implementation structure at various levels, enhanced capital subsidy for the beneficiaries, easy access for multiple doses of credit along with credit to rural BPL from banks at low rate of interest,

formation and strengthening of people owned organization such as SHG Federations at various levels and upscale the skill development and placement programmes .

Under Aajeevika, 20% of funds are available for placement linked skill development and innovative special projects. The objective of each Special Projects for Skill Development would be to ensure a time-bound training and capacity building programme for bringing a specific number of Below Poverty Line (BPL) families above the poverty line through placement ensuring regular wage employment

A new scheme Mahila Kisan Sashaktikaran Pariyojana (MKSP) has been initiated as a sub component of the Aajeevika to meet the specific needs of women farmers and achieve socio-

economic and technical empowerment of the rural women farmers, predominantly small and marginal farmers.

The Ministry of Rural Development is also implementing a new scheme titled Skill Empowerment and Employment in J&K (SEE J&K Himayat). It envisages covering one lakh youth from rural & urban areas of J&K in the next five years. It will cover all youth with diverse education background i.e. school dropout, under graduate etc. 70% of the funds will be utilized for wage employment and remaining 30% for self employment. It is a 100% central assistance scheme.

3. Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) is a flagship programme of Government of India executed by Ministry of Rural Development w.e.f 02.02.2006. The main objective of the programme is to provide for the enhancement of livelihood security of the rural households by ensuring a legal right for at least 100 days of unskilled wage employment to willing adult members. Implemented initially in 200 most backward districts of the Country, this Programme was later extended in two phases to all over India.

MGNREGA envisages creation of durable and productive assets which would contribute greatly to the economic and ecological development of the rural areas. The objective of asset creation also takes into account local needs and priorities and calls for community participation and departmental convergence at the worksite. An independent grievance redressal mechanism at district level is being instituted by appointing district level Ombudsmen for ensuring expeditious resolution of grievances under MGNREGA.

To bring in transparency and accountability in public expenditure at the grass-root level, Ministry of Rural Development has notified the MGNREG Audit of Scheme Rules, 2011 delineating process and procedures of conducting social audit under MGNREGA. Among others, the Audit of Scheme Rules, 2011 prescribes at least one social audit in each Gram Panchayat every six months.

The Minimum wage rates paid under Mahatma Gandhi NREGA has been revised and linked to Consumer Price Index for Agricultural Labour (CPI-AL).

Special emphasis has been laid on backward districts which are covered under Govt. of Indias Integrated Action Plan (IAP). To ensure timely wage payment to the MGNREGA workers in such IAP districts, cash payments have been allowed in areas where the outreach of Banks/Post Offices is highly inadequate. Construction of playgrounds under MGNREGA in IAP districts have been notified as one of the permissible activities to be taken up under MGNREGA.

The provision for MGNREGS includes ₹ 350 crores for extension of Rashtriya Swasthya Bima Yojana to MGNREGS workers.

4. The objective of Indira Awas 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/IAP districts 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 IAY, 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 Grameen 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 riots, 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 Peoples 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 peoples 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. 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 Hill States (North-East, Sikkim, Himachal Pradesh, Jammu & Kashmir, Uttarakhand), Tribal (Schedule-V) areas and the Desert (as identified in the Desert Development Programme) areas, the objective would be to connect habitations with a population of 250 persons and above. Last year, 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. A total of 1,58,849 habitations are 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 rural roads has been identified as one of the six components of Bharat Nirman with a goal to provide connectivity to all habitations with a population of 1,000 persons and above (500 persons and above in the case of hill States or Schedule V tribal areas) with an All-weather road. The Bharat Nirman 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, a total of 63,940 habitations are targeted to be connected under Bharat Nirman.

In order to provide support to rural roads under PMGSY, 3 externally aided projects namely Rural Road Sector Project-I and II with the assistance of Asian Development Bank (ADB) and Rural Road Project-I with the assistance of World Bank are being implemented in various States. Presently, Rural Road Sector-III Project under ADB is also being negotiated for providing assistance under programme. Under Rural Road Project-II of World Bank, a loan of US\$ 1.5 billion was signed on 14th January, 2011. The project is being implemented in seven States.

13. Indira Aawas Yojana and Mahatma Gandhi National Rural Employment Guarantee Fund are partially financed through National Investment Fund.

14. Mahatma Gandhi National Rural Employment Guarantee Scheme is fully financed through National Employment Guarantee Fund.

15. Lump sum 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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	2611.54	6.31	2617.85	2700.00	6.20	2706.20	2425.00	7.00	2432.00	3201.00	7.20	3208.20	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>2611.54</b>	<b>6.31</b>	<b>2617.85</b>	<b>2700.00</b>	<b>6.20</b>	<b>2706.20</b>	<b>2425.00</b>	<b>7.00</b>	<b>2432.00</b>	<b>3201.00</b>	<b>7.20</b>	<b>3208.20</b>	
1. Secretariat- Economic Services	3451	...	6.31	6.31	...	6.20	6.20	...	7.00	7.00	...	7.20	7.20
<b>Special Programmes for Rural Development</b>													
<b>Waste Land Development</b>													
2. National Rehabilitation Policy	2501	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
3. <i>Integrated Watershed Management Programme</i>													
3.01 Programme Component	2501	2432.28	...	2432.28	2293.18	...	2293.18	2081.68	...	2081.68	2743.90	...	2743.90
	3601	23.15	...	23.15	1.10	...	1.10	1.10	...	1.10	1.10	...	1.10
<i>Total</i>		<i>2455.43</i>	...	<i>2455.43</i>	<i>2294.28</i>	...	<i>2294.28</i>	<i>2082.78</i>	...	<i>2082.78</i>	<i>2745.00</i>	...	<i>2745.00</i>
3.02 EAP Component	2501	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Integrated Watershed Management Programme</i>		<i>2455.43</i>	...	<i>2455.43</i>	<i>2294.28</i>	...	<i>2294.28</i>	<i>2082.78</i>	...	<i>2082.78</i>	<i>2745.00</i>	...	<i>2745.00</i>
4. Bio-Fuels	2501	0.09	...	0.09	0.30	...	0.30	0.30	...	0.30	...	...	...
<b>Total-Waste Land Development</b>		<b>2455.52</b>	...	<b>2455.52</b>	<b>2295.08</b>	...	<b>2295.08</b>	<b>2083.58</b>	...	<b>2083.58</b>	<b>2745.50</b>	...	<b>2745.50</b>
<b>Land Reforms</b>													
5. National Land Records Modernisation Programme	2506	6.31	...	6.31	68.00	...	68.00	32.00	...	32.00	33.00	...	33.00
	3601	149.71	...	149.71	65.00	...	65.00	65.00	...	65.00	100.45	...	100.45
	3602	...	...	...	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
<i>Total</i>		<i>156.02</i>	...	<i>156.02</i>	<i>135.00</i>	...	<i>135.00</i>	<i>99.00</i>	...	<i>99.00</i>	<i>135.45</i>	...	<i>135.45</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	...	...	...	254.92	...	254.92	231.42	...	231.42	305.00	...	305.00
6.02 National Land Records Modernisation Programme	2552	...	...	...	15.00	...	15.00	11.00	...	11.00	15.05	...	15.05

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
6.03 Bio-Fuels	2552	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	269.92	...	269.92	242.42	...	242.42	320.05	...	320.05
<b>Total-Special Programmes for Rural Development</b>		<b>2611.54</b>	...	<b>2611.54</b>	<b>2700.00</b>	...	<b>2700.00</b>	<b>2425.00</b>	...	<b>2425.00</b>	<b>3201.00</b>	...	<b>3201.00</b>
<b>Grand Total</b>		<b>2611.54</b>	<b>6.31</b>	<b>2617.85</b>	<b>2700.00</b>	<b>6.20</b>	<b>2706.20</b>	<b>2425.00</b>	<b>7.00</b>	<b>2432.00</b>	<b>3201.00</b>	<b>7.20</b>	<b>3208.20</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. North Eastern Areas	22552	...	...	...	269.92	...	269.92	242.42	...	242.42	320.05	...	320.05
2. Special Programmes for Rural Development	12501	2455.52	...	2455.52	2295.08	...	2295.08	2083.58	...	2083.58	2745.50	...	2745.50
3. Land Reforms	12506	156.02	...	156.02	135.00	...	135.00	99.00	...	99.00	135.45	...	135.45
<b>Total</b>		<b>2611.54</b>	...	<b>2611.54</b>	<b>2700.00</b>	...	<b>2700.00</b>	<b>2425.00</b>	...	<b>2425.00</b>	<b>3201.00</b>	...	<b>3201.00</b>

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.

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, projects 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 Centre and the State Governments. The Programme is implemented in 235 Blocks in 40 Districts of 7 States.

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 as 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 30 States/UTs and 251 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 DRINKING WATER AND SANITATION**

DEMAND NO. 84

**Ministry of Drinking Water and Sanitation**

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

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	10565.09	4.52	10569.61	11000.00	5.24	11005.24	10000.00	5.24	10005.24	14000.00	5.24	14005.24	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>10565.09</b>	<b>4.52</b>	<b>10569.61</b>	<b>11000.00</b>	<b>5.24</b>	<b>11005.24</b>	<b>10000.00</b>	<b>5.24</b>	<b>10005.24</b>	<b>14000.00</b>	<b>5.24</b>	<b>14005.24</b>	
1. Secretariat-Economic Services	3451	...	4.52	4.52	...	5.24	5.24	...	5.24	5.24	...	5.24	5.24
<b>Rural Water Supply &amp; Sanitation</b>													
2. National Rural Drinking Water Programme	2215	8985.31	...	8985.31	8415.00	...	8415.00	7650.00	...	7650.00	9450.00	...	9450.00
3. Total Sanitation Campaign	2215	1579.78	...	1579.78	1485.00	...	1485.00	1350.00	...	1350.00	3150.00	...	3150.00
<b>Total-Rural Water Supply &amp; Sanitation</b>		<b>10565.09</b>	...	<b>10565.09</b>	<b>9900.00</b>	...	<b>9900.00</b>	<b>9000.00</b>	...	<b>9000.00</b>	<b>12600.00</b>	...	<b>12600.00</b>
4. Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim													
4.01 National Rural Drinking Water Programme	2552	...	...	...	935.00	...	935.00	850.00	...	850.00	1050.00	...	1050.00
4.02 Total Sanitation Campaign	2552	...	...	...	165.00	...	165.00	150.00	...	150.00	350.00	...	350.00
Total- Provision for projects/schemes for the benefit of the North Eastern Region and Sikkim		...	...	...	1100.00	...	1100.00	1000.00	...	1000.00	1400.00	...	1400.00
<b>Grand Total</b>		<b>10565.09</b>	<b>4.52</b>	<b>10569.61</b>	<b>11000.00</b>	<b>5.24</b>	<b>11005.24</b>	<b>10000.00</b>	<b>5.24</b>	<b>10005.24</b>	<b>14000.00</b>	<b>5.24</b>	<b>14005.24</b>
Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>													
1. North Eastern Areas	22552	...	...	...	1100.00	...	1100.00	1000.00	...	1000.00	1400.00	...	1400.00
2. Water Supply and Sanitation	22215	10565.09	...	10565.09	9900.00	...	9900.00	9000.00	...	9000.00	12600.00	...	12600.00
<b>Total</b>		<b>10565.09</b>	...	<b>10565.09</b>	<b>11000.00</b>	...	<b>11000.00</b>	<b>10000.00</b>	...	<b>10000.00</b>	<b>14000.00</b>	...	<b>14000.00</b>

1. **Secretariat - Economic Services:** The provision is for Secretariat expenditure of the Ministry 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, households and persons. 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 all 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 ₹ 10500 crore has been made for NRDWP and the rural water supply sector including ₹ 1050 crore earmarked for North-Eastern Region and Sikkim. Further, 22% of the total allocation i.e. ₹ 2310 crore and 10% amounting to ₹ 1050 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 ₹3500 crore has been made for Total Sanitation Campaign including ₹350 crore for North-Eastern Region and Sikkim for the year 2012-13

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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1898.30	345.23	2243.53	2303.95	382.30	2686.25	2206.95	352.30	2559.25	2438.23	395.02	2833.25	
Capital	34.59	1.21	35.80	45.05	1.70	46.75	45.05	1.20	46.25	38.77	1.20	39.97	
<b>Total</b>	<b>1932.89</b>	<b>346.44</b>	<b>2279.33</b>	<b>2349.00</b>	<b>384.00</b>	<b>2733.00</b>	<b>2252.00</b>	<b>353.50</b>	<b>2605.50</b>	<b>2477.00</b>	<b>396.22</b>	<b>2873.22</b>	
1. Secretariat-Economic Services	3451	...	42.44	42.44	...	45.75	45.75	...	45.60	45.60	...	47.15	47.15
<b>Other Scientific Research</b>													
2. Modernisation of Mapping Organizations (SOI and NATMO)	3425	4.21	270.97	275.18	14.95	286.50	301.45	17.89	277.80	295.69	26.23	301.02	327.25
	5425	9.59	0.39	9.98	10.05	0.20	10.25	10.05	0.20	10.25	13.77	0.20	13.97
<i>Total</i>		<i>13.80</i>	<i>271.36</i>	<i>285.16</i>	<i>25.00</i>	<i>286.70</i>	<i>311.70</i>	<i>27.94</i>	<i>278.00</i>	<i>305.94</i>	<i>40.00</i>	<i>301.22</i>	<i>341.22</i>
<b>Science and Technology</b>													
3. Autonomous Institutions & Professional Bodies	3425	570.00	19.00	589.00	698.00	15.00	713.00	643.00	15.00	658.00	700.00	12.60	712.60
4. Research and Development Support - Multi-Disciplinary Research in Science and Technology (SERC)	3425	556.83	1.81	558.64	289.00	1.50	290.50	410.25	1.50	411.75	315.00	1.50	316.50
5. Technology Development Programme	3425	95.18	...	95.18	125.00	...	125.00	130.56	...	130.56	140.00	...	140.00
6. Technology for Bamboo Products (Mission Mode Project)	3425	22.01	...	22.01	25.00	...	25.00	25.00	...	25.00	...	...	...
7. S & T Programmes for Socio-Economic Development	3425	113.04	...	113.04	116.00	...	116.00	123.00	...	123.00	85.00	...	85.00
8. State Science & Technology Programme	3425	26.79	...	26.79	70.00	...	70.00	55.00	...	55.00	70.00	...	70.00
9. International Cooperation	3425	49.58	5.78	55.36	65.00	8.35	73.35	74.00	6.55	80.55	90.00	7.35	97.35
10. Payment to Technology Development Board against Cess receipts	3425	...	5.00	5.00	...	25.00	25.00	...	5.00	5.00	...	25.00	25.00
11. Information Technology	3425	1.25	...	1.25	2.00	...	2.00	2.00	...	2.00	5.00	...	5.00
12. National Training Programme for Scientists/Technologists working with Government of India	3425	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00	...	...	...
13. Other Programmes	3425	...	0.23	0.23	...	0.20	0.20	...	0.85	0.85	...	0.40	0.40
	5425	...	0.82	0.82	...	1.50	1.50	...	1.00	1.00	...	1.00	1.00
<i>Total</i>		<i>...</i>	<i>1.05</i>	<i>1.05</i>	<i>...</i>	<i>1.70</i>	<i>1.70</i>	<i>...</i>	<i>1.85</i>	<i>1.85</i>	<i>...</i>	<i>1.40</i>	<i>1.40</i>
14. Synergy Projects (O/o Pr. Scientific Adviser)													
14.01 Programme Component	3425	13.57	...	13.57	15.00	...	15.00	14.68	...	14.68	17.76	...	17.76

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
14.02 EAP Component	3425	...	...	...	...	...	...	0.32	...	0.32	0.24	...	0.24
<i>Total- Synergy Projects (O/o Pr. Scientific Adviser)</i>		<i>13.57</i>	<i>...</i>	<i>13.57</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
15. Drugs and Pharmaceutical Research	3425	20.56	...	20.56	25.00	...	25.00	20.00	...	20.00	15.00	...	15.00
	7425	25.00	...	25.00	35.00	...	35.00	35.00	...	35.00	25.00	...	25.00
<i>Total</i>		<i>45.56</i>	<i>...</i>	<i>45.56</i>	<i>60.00</i>	<i>...</i>	<i>60.00</i>	<i>55.00</i>	<i>...</i>	<i>55.00</i>	<i>40.00</i>	<i>...</i>	<i>40.00</i>
16. National Mission on Nano Science & Nano Technology	3425	97.81	...	97.81	105.00	...	105.00	89.55	...	89.55	85.00	...	85.00
17. Scholarships for Science in Higher Education (Oversight Committee Recommendation)	3425	39.91	...	39.91	60.00	...	60.00	75.00	...	75.00	...	...	...
18. Water Technology Initiative	3425	14.35	...	14.35	40.00	...	40.00	30.00	...	30.00	...	...	...
19. Innovations in Science Pursuit for Inspired Research (INSPIRE)	3425	230.38	...	230.38	300.00	...	300.00	255.00	...	255.00	...	...	...
20. Innovation Clusters	3425	7.00	...	7.00	7.00	...	7.00	12.00	...	12.00	...	...	...
21. Security Technology Initiative	3425	6.05	...	6.05	7.00	...	7.00	4.70	...	4.70	...	...	...
22. Mega facilities for Basic Research	3425	24.78	...	24.78	35.00	...	35.00	20.00	...	20.00	30.00	...	30.00
23. Science and Engineering Research Board	3425	...	...	...	300.00	...	300.00	200.00	...	200.00	400.00	...	400.00
24. Policy Research Cell	3425	...	...	...	...	...	...	...	...	...	10.00	...	10.00
25. Disha Programme for women in Science	3425	...	...	...	...	...	...	...	...	...	49.00	...	49.00
26. Alliance and R&D Mission	3425	...	...	...	...	...	...	...	...	...	400.00	...	400.00
<b>Total-Science and Technology</b>		<b>1919.09</b>	<b>32.64</b>	<b>1951.73</b>	<b>2324.00</b>	<b>51.55</b>	<b>2375.55</b>	<b>2224.06</b>	<b>29.90</b>	<b>2253.96</b>	<b>2437.00</b>	<b>47.85</b>	<b>2484.85</b>
<b>Total-Other Scientific Research</b>		<b>1932.89</b>	<b>304.00</b>	<b>2236.89</b>	<b>2349.00</b>	<b>338.25</b>	<b>2687.25</b>	<b>2252.00</b>	<b>307.90</b>	<b>2559.90</b>	<b>2477.00</b>	<b>349.07</b>	<b>2826.07</b>
<b>Grand Total</b>		<b>1932.89</b>	<b>346.44</b>	<b>2279.33</b>	<b>2349.00</b>	<b>384.00</b>	<b>2733.00</b>	<b>2252.00</b>	<b>353.50</b>	<b>2605.50</b>	<b>2477.00</b>	<b>396.22</b>	<b>2873.22</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Other Scientific Research	13425	1932.89	...	1932.89	2349.00	...	2349.00	2252.00	...	2252.00	2477.00	...	2477.00

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. As per guidelines issued by

the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 12 crore and TSP ₹ 12 crore.

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). As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 8 crore and TSP schemes ₹ 8 crore. This includes the new initiatives 'Programme for Research Initiatives in Mathematics Education (PRIME)' and 'Empowering Opportunities for Excellence in Science for SC&ST'.

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 crore and TSP Scheme ₹ 6 crore.

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. This scheme has been merged with 'Technology Development Programme'.

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. 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. 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 ₹ 9 crore and TSP schemes ₹ 5 crore.

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 ₹ 5 crore and TSP schemes ₹ 5 crore.

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.

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.

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. This includes the new Externally Aided Project 'Coordination and Harmonization of Advanced e Infrastructures (CHAIN)' funded by the European Union.

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.

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..

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. This has been merged into the new scheme 'Alliance and R&D Mission'.

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 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. This scheme has been merged with 'Technology Development Programme'.

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. This scheme has been merged with the new scheme 'Alliance and R&D Mission'.

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. The 'Industrial Component' of this scheme has been merged with 'S&T Programmes for Socio-Economic Development' and the 'Cognitive Science' component has been merged with 'R&D Support'.

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.

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. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 3.93 crore and TSP schemes ₹ 7.93 crore.

24. **Policy Research Cell:** PRC spearheads the design policy instruments for building academy-research-industry collaborations; preparation of study reports of STI policies of developed and emerging economies; periodical dialogues and discussions with stake holders, national and international policy experts, socio economic ministries, industrial leaders and develop policy papers for research and development sector as inputs for decision making; advise general directions in policy environment for increasing the private sector investment into R&D; advise measures for re-engineering and rationalization governance processes to suit the special needs of the Indian science sector etc.

25. **Disha Programme for Women in Science:** Disha is a special scheme to facilitate the mobility of women scientists. This scheme aims to avoid or reduce difficulties faced by employed women in mid career to move from one place of employment to another within in India on account family reasons. As per guidelines issued by the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 1 crore and TSP schemes ₹ 1 crore.

26. **Alliance and R&D Mission:** This component includes the schemes like Building Educators for Science Teaching (BEST), Innovation in Science Pursuit for Inspired Research (INSPIRE), Scholarship for Higher Education (SHE), Public Private Partnership (PPP) for R&D, PAN INDIA S&T MISSIONS, CLIMATE CHANGE PROGRAMME, Establishment of Joint (virtual) Centres etc. As per the guidelines of the Planning Commission allocations have been earmarked for spending under the SCSP ₹ 17 crore and TSP Schemes ₹ 17 crore.

**MINISTRY OF SCIENCE AND TECHNOLOGY**

DEMAND NO. 86

**Department of Scientific and Industrial Research**

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

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1592.72	1386.42	2979.14	1923.50	1455.00	3378.50	1824.00	1387.00	3211.00	2004.10	1471.00	3475.10	
Capital	3.54	...	3.54	6.50	...	6.50	6.00	...	6.00	8.90	...	8.90	
<b>Total</b>	<b>1596.26</b>	<b>1386.42</b>	<b>2982.68</b>	<b>1930.00</b>	<b>1455.00</b>	<b>3385.00</b>	<b>1830.00</b>	<b>1387.00</b>	<b>3217.00</b>	<b>2013.00</b>	<b>1471.00</b>	<b>3484.00</b>	
1. Secretariat - Economic Services	3451	...	7.08	7.08	...	9.82	9.82	...	8.00	8.00	...	9.00	9.00
<b>Other Scientific Research</b>													
<b>Assistance to Council of Scientific and Industrial Research (CSIR)</b>													
2. Administration	3425	30.00	485.00	515.00	35.00	516.00	551.00	30.00	490.50	520.50	37.00	520.00	557.00
3. National Laboratories	3425	1304.50	779.34	2083.84	1500.00	812.68	2312.68	1438.91	787.00	2225.91	1316.00	830.00	2146.00
4. Scientist's Pool	3425	...	5.00	5.00	...	6.50	6.50	...	6.50	6.50	...	7.00	7.00
5. Research Schemes, Scholarships and Fellowships	3425	130.00	110.00	240.00	197.00	110.00	307.00	190.00	95.00	285.00	200.00	105.00	305.00
6. Intellectual Property & Technology Management	3425	35.00	...	35.00	40.00	...	40.00	38.00	...	38.00	43.00	...	43.00
7. New Millenium Indian Technology Leadership Initiative	3425	50.00	...	50.00	70.00	...	70.00	50.00	...	50.00	60.00	...	60.00
8. Institute of Translational Research (Innovation Complexes)	3425	0.50	...	0.50	10.00	...	10.00	10.00	...	10.00	95.00	...	95.00
9. CSIR-800 Scheme	3425	...	...	...	...	...	...	...	...	...	50.00	...	50.00
10. CSIR Scheme for Open Innovation	3425	...	...	...	...	...	...	...	...	...	77.00	...	77.00
11. CSIR Initiative for Inclusive, Participative and Collaborative Research & Development	3425	...	...	...	...	...	...	...	...	...	10.00	...	10.00
12. National Civil Aircraft Development	3425	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<b>Total-Assistance to Council of Scientific and Industrial Research (CSIR)</b>		<b>1550.00</b>	<b>1379.34</b>	<b>2929.34</b>	<b>1852.00</b>	<b>1445.18</b>	<b>3297.18</b>	<b>1756.91</b>	<b>1379.00</b>	<b>3135.91</b>	<b>1898.00</b>	<b>1462.00</b>	<b>3360.00</b>
13. Assistance to Other Scientific Bodies													
13.01 Support for R&D Schemes to Central Electronics Limited	3425	3.00	...	3.00	4.00	...	4.00	4.00	...	4.00	10.00	...	10.00
13.02 National Research Development Corporation	3425	7.25	...	7.25	9.00	...	9.00	7.00	...	7.00	8.00	...	8.00
<i>Total- Assistance to Other Scientific Bodies</i>		<i>10.25</i>	<i>...</i>	<i>10.25</i>	<i>13.00</i>	<i>...</i>	<i>13.00</i>	<i>11.00</i>	<i>...</i>	<i>11.00</i>	<i>18.00</i>	<i>...</i>	<i>18.00</i>
14. Technology Promotion, Development and Utilisation Programme (including Consultancy Development Centre)	3425	32.47	...	32.47	58.50	...	58.50	56.09	...	56.09	...	...	...

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
	5425	0.54	...	0.54	1.00	...	1.00	1.00	...	1.00	...	...	
	<i>Total</i>	<i>33.01</i>	<i>...</i>	<i>33.01</i>	<i>59.50</i>	<i>...</i>	<i>59.50</i>	<i>57.09</i>	<i>...</i>	<i>57.09</i>	<i>...</i>	<i>...</i>	
15. Investment in Public Enterprises - Central Electronics Limited	4859	1.50	...	1.50	2.50	...	2.50	2.50	...	2.50	3.50	3.50	
	6859	1.50	...	1.50	2.50	...	2.50	2.50	...	2.50	3.50	3.50	
	<i>Total</i>	<i>3.00</i>	<i>...</i>	<i>3.00</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	<i>7.00</i>	<i>7.00</i>	
16. DSIR Building and Infrastructure	4059	...	...	...	0.50	...	0.50	...	...	...	0.50	0.50	
17. Consultancy Development Centre (CDC)	3425	...	...	...	...	...	...	...	...	...	5.00	5.00	
18. Promoting Innovations in Individuals, Start-ups and MSMEs (PRISM)	3425	...	...	...	...	...	...	...	...	...	25.00	25.00	
19. Patent Acquisition and Collaborative Research and Technology Development (PACE)	3425	...	...	...	...	...	...	...	...	...	10.00	10.00	
20. Building Industrial R&D and Common Research Facilities (BIRD)	3425	...	...	...	...	...	...	...	...	...	23.60	23.60	
	5425	...	...	...	...	...	...	...	...	...	1.40	1.40	
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>25.00</i>	<i>25.00</i>	
21. Access to Knowledge for Technology Development and Dissemination (A2K+)	3425	...	...	...	...	...	...	...	...	...	24.50	24.50	
<b>Total-Other Scientific Research</b>		<b>1596.26</b>	<b>1379.34</b>	<b>2975.60</b>	<b>1930.00</b>	<b>1445.18</b>	<b>3375.18</b>	<b>1830.00</b>	<b>1379.00</b>	<b>3209.00</b>	<b>2013.00</b>	<b>1462.00</b>	<b>3475.00</b>
<b>Grand Total</b>		<b>1596.26</b>	<b>1386.42</b>	<b>2982.68</b>	<b>1930.00</b>	<b>1455.00</b>	<b>3385.00</b>	<b>1830.00</b>	<b>1387.00</b>	<b>3217.00</b>	<b>2013.00</b>	<b>1471.00</b>	<b>3484.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
11.01 Central Electronics Limited	12859	3.00	...	3.00	5.00	...	5.00	5.00	...	5.00	7.00	7.00	
<b>Total</b>		<b>3.00</b>	<b>...</b>	<b>3.00</b>	<b>5.00</b>	<b>...</b>	<b>5.00</b>	<b>5.00</b>	<b>...</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>C. Plan Outlay</b>													
1. Other Scientific Research	13425	1593.26	...	1593.26	1925.00	...	1925.00	1825.00	...	1825.00	2006.00	2006.00	
2. Telecommunication and Electronic Industries	12859	3.00	...	3.00	5.00	...	5.00	5.00	...	5.00	7.00	7.00	
<b>Total</b>		<b>1596.26</b>	<b>...</b>	<b>1596.26</b>	<b>1930.00</b>	<b>...</b>	<b>1930.00</b>	<b>1830.00</b>	<b>...</b>	<b>1830.00</b>	<b>2013.00</b>	<b>2013.00</b>	

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.

3. **CSIR - National Laboratories:** Under the National Laboratories scheme during the Twelfth Plan, five new institutions are proposed to be set up either in the physical or in virtual mode.

These include CSIR-Institute of Synthetic and Systems Biology, CSIR-Fourth Paradigm Institute, CSIR-Institute of Biomimetic Materials, CSIR-Network Institute of Solar Energy and the CSIR-Network Institute of Manufacturing Technology.

CSIR would undertake R&D programmes across the biological, chemical, engineering, information and physical science clusters. Different categories of projects include supra-institutional projects (involving individual laboratories), network projects (involving multiple CSIR laboratories), supra-institutional network projects (involving as well the non-CSIR participation in identified set of projects), large mission projects, cross-cluster projects (that are formulated to overarch multiple clusters) and facility creation projects. In addition, few mega projects have been proposed.

CSIR technologies are proposed to be demonstrated and showcased through the CSIR Outreach Centres implemented through self-inclusive facilities placed at identified locations. CSIR Special Centres would be set up for the North Eastern States, Lakshadweep and Andaman & Nicobar Islands for providing S&T intervention to address unique challenges of these regions.

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):** CSIR under the scheme on National S&T Human Resource Development envisages continuing its endeavour of strengthening S&T human resources in the country through fellowships at various levels. In addition during the Twelfth Plan, it is envisaged to introduce novel fellowship programmes to promote research and innovation.

6. **CSIR-Intellectual Property & Technology Management:** Under the Scheme during the Twelfth Plan period, the efforts would be to consolidate the IP portfolio further in terms of patents and other forms of IPRs.

7. **CSIR-New Millennium Indian Technology Leadership Initiative (NMITLI):** The NMITLI has been among one of the successful programmes of CSIR during the Eleventh Plan. It has emerged as a unique programme to support R&D in public private partnership mode. It is envisaged to be strengthened and broadened further during the Twelfth Plan.

8. **CSIR-Institute of Translational Research (Innovation Complexes):** As an attempt to catalyze and develop translational facilities within the CSIR, it is proposed to set up 12 Innovation Complexes at identified locations in the country. These Complexes would serve as a hub for web organization of CSIR and also facilitate valorization/translation of CSIR technologies. In addition to fully operationalizing the three Innovation Complexes initiated during the Eleventh Plan, nine more complexes would be set up.

9. **CSIR 800 Scheme:** CSIR 800 would be an independent new scheme that would be designed to develop technologies and achieve its dissemination towards improving quality of life and augmenting income for the people at the base of the economic pyramid.

10. **CSIR Scheme on Open Innovation:** Open innovation has been identified as a major platform during the Twelfth Plan through the new CSIR Scheme on Open Innovation. It shall cover an expanded version of the OSDDD programme (encompassing Open Source Drug Discovery, Delivery Development and Disease Diagnostics); Distributed Organic Chemicals Synthesis Programme (DOCS)

and Science 3.0, an initiative for open innovation and knowledge-ware development through crowd sourcing.

11. **CSIR Initiative on Inclusive, Participative and Collaborative Research & Development:** CSIR would undertake a independent scheme namely CSIR Initiative for Inclusive, Participative and Collaborative Research & Development focusing upon inclusive innovation through addressing grand challenges in S&T; pursuing inverted innovation model for product development; practicing participative science and participatory technology development; and establishing CSIR Centres for Collaborative Research with academia, R&D institutions and industry respectively.

12. **National Civil Aircraft Development Programme:** CSIR also envisages pursuing National Civil Aircraft Development programme during the period.

13. **Assistance to Other Scientific Bodies:**

13.01. **Support to R&D Schemes to Central Electronics Limited:** Central Electronics Ltd. (CEL) is one the PSUs of DSIR which has developed a number of novel products/processes either through its own R&D efforts or in close association with premier National and International laboratories, R&D institutions and Defence Laboratories.

13.02. **National Research Development Corporation:** NRDC, a PSU of DSIR 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.

14. **Technology Promotion, Development and Utilization (TPDU) Programmes:** TPDU Programmes, a scheme pursued in 11th five year plan endeavoured to encourage industry to increase their share in country's R&D expenditure and support a larger cross section of small and medium industrial units to develop state-of-the-art globally competitive technologies of high commercial potential. This scheme has been renamed in BE-2012-2013.

15. **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.

16. **DSIR Building and Infrastructure:** A separate office space / building is envisaged for DSIR.

17. **Consultancy Development Centre (CDC):** 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 main objective of CDC is to strengthen and promote industrial consultancy services and capabilities for domestic use and export requirements.

18. **Promoting Innovations in Individuals, Start-ups and MSMEs (PRISM):** DSIR Outreach Centres and Cluster Innovation Centres to be promoted for supporting innovative proposals of MSMEs, Individuals and Startup companies.



19. **Patent Acquisition and Collaborative Research and Technology Development**

**(PACE):** Industries and institutions to be supported for acquiring patents and value addition through technology development and demonstration.

20. **Building Industrial R&D and Common Research Facilities (BIRD):** R&D in

Industry to be encouraged and supported besides creation of Common Research Facilities for Small and Micro Industries. The outlay for 'BIRD' scheme includes the outlay for Information Technology and e Governance (ITeG) and Asian and Pacific Centre for Transfer of Technology (APCTT) (contributions and special construction work / maintenance).

21. **Access to Knowledge for Technology Development and Dissemination**

**(A2K+):** Scientific Journals to be made available to In-house R&D units of industries and SIROs besides conducting studies / conferences on Industrial Status in the country

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1120.55	24.31	1144.86	1400.00	26.92	1426.92	1350.00	26.70	1376.70	1485.00	15.39	1500.39	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>1120.55</b>	<b>24.31</b>	<b>1144.86</b>	<b>1400.00</b>	<b>26.92</b>	<b>1426.92</b>	<b>1350.00</b>	<b>26.70</b>	<b>1376.70</b>	<b>1485.00</b>	<b>15.39</b>	<b>1500.39</b>	
1. Secretariat- Economic Services	3451	...	12.31	12.31	...	14.67	14.67	...	14.45	14.45	...	15.39	15.39
<b>Other Scientific Research</b>													
2. Autonomous R&D Institutions	3425	330.27	2.00	332.27	376.10	2.25	378.35	368.26	2.25	370.51	455.00	...	455.00
3. <i>Assistance to Other Scientific Bodies</i>													
3.01 Human Resource Development	3425	54.58	...	54.58	63.00	...	63.00	70.00	...	70.00	75.00	...	75.00
3.02 Bioinformatics	3425	26.70	...	26.70	27.00	...	27.00	27.00	...	27.00	30.00	...	30.00
3.03 Research and Development	3425	437.37	...	437.37	418.90	...	418.90	420.00	...	420.00	420.00	...	420.00
3.04 Biotechnology for Societal Development	3425	8.68	...	8.68	15.00	...	15.00	13.00	...	13.00	13.00	...	13.00
3.05 Grand Challenge Programmes	3425	64.74	...	64.74	59.00	...	59.00	54.00	...	54.00	60.00	...	60.00
3.06 Programmes for Promotion of Excellence and Innovation	3425	51.00	...	51.00	54.00	...	54.00	55.00	...	55.00	55.00	...	55.00
3.07 Biotech Facilities	3425	30.00	...	30.00	36.00	...	36.00	46.00	...	46.00	50.00	...	50.00
<i>Total- Assistance to Other Scientific Bodies</i>		<i>673.07</i>	<i>...</i>	<i>673.07</i>	<i>672.90</i>	<i>...</i>	<i>672.90</i>	<i>685.00</i>	<i>...</i>	<i>685.00</i>	<i>703.00</i>	<i>...</i>	<i>703.00</i>
4. <i>I&amp;M Sector</i>													
4.01 Assistance for Technology Incubators, Pilot Projects, Biotechnology Parks and Biotech Development Fund	3425	5.06	...	5.06	20.00	...	20.00	12.00	...	12.00	...	...	...
4.02 Public Private Partnership	3425	87.46	...	87.46	158.00	...	158.00	118.74	...	118.74	139.00	...	139.00
<i>Total- I&amp;M Sector</i>		<i>92.52</i>	<i>...</i>	<i>92.52</i>	<i>178.00</i>	<i>...</i>	<i>178.00</i>	<i>130.74</i>	<i>...</i>	<i>130.74</i>	<i>139.00</i>	<i>...</i>	<i>139.00</i>
5. International Cooperation	3425	24.69	...	24.69	33.00	...	33.00	31.00	...	31.00	39.50	...	39.50
6. International Centre for Genetic Engineering and Biotechnology	3425	...	10.00	10.00	...	10.00	10.00	...	10.00	10.00	...	...	...
7. <i>Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>													
7.01 Human Resource Development	2552	...	...	...	7.00	...	7.00	7.00	...	7.00	10.00	...	10.00
7.02 Programme for Promotion of Excellence and Innovation	2552	...	...	...	6.00	...	6.00	...	...	...	10.00	...	10.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
7.03	Biotech Facilities	2552	...	...	4.00	...	4.00	14.81	...	14.81	10.00	...	10.00	
7.04	Bioinformatics	2552	...	...	3.00	...	3.00	3.00	...	3.00	5.00	...	5.00	
7.05	Research and Development	2552	...	...	81.10	...	81.10	81.10	...	81.10	80.00	...	80.00	
7.06	Grand Challenge Programme	2552	...	...	6.00	...	6.00	5.00	...	5.00	5.00	...	5.00	
7.07	Biotechnology for Societal Development	2552	...	...	5.00	...	5.00	5.00	...	5.00	2.00	...	2.00	
7.08	Support to Autonomous R&D Institutions	2552	...	...	23.90	...	23.90	18.90	...	18.90	25.00	...	25.00	
7.09	I&M Sector	2552	...	...	2.00	...	2.00	...	...	...	1.00	...	1.00	
7.10	International Cooperation	2552	...	...	2.00	...	2.00	0.19	...	0.19	0.50	...	0.50	
<i>Total- Provision for projects/schemes for the benefit of the North Eastern Areas and Sikkim</i>		...	...	...	140.00	...	140.00	135.00	...	135.00	148.50	...	148.50	
<b>Grand Total</b>		<b>1120.55</b>	<b>24.31</b>	<b>1144.86</b>	<b>1400.00</b>	<b>26.92</b>	<b>1426.92</b>	<b>1350.00</b>	<b>26.70</b>	<b>1376.70</b>	<b>1485.00</b>	<b>15.39</b>	<b>1500.39</b>	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>														
1.	Other Scientific Research	13425	1120.55	...	1120.55	1260.00	...	1260.00	1215.00	...	1215.00	1336.50	...	1336.50
2.	North Eastern Areas	22552	...	...	...	140.00	...	140.00	135.00	...	135.00	148.50	...	148.50
<b>Total</b>		<b>1120.55</b>	...	<b>1120.55</b>	<b>1400.00</b>	...	<b>1400.00</b>	<b>1350.00</b>	...	<b>1350.00</b>	<b>1485.00</b>	...	<b>1485.00</b>	

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 institutions 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. **Assistance to other Scientific Bodies:** Human Resource Development (HRD) : New Post Graduate M.Sc./M.Tech Teaching programmes in gap areas; continuation of Star College Scheme, Fellowships and PG courses; All activities of biotechnology popularization.

Bioinformatics : BTISnet activities will be continued; Bioinformatics service units will be established for doing high throughput genomics and proteomics activities; Mission mode R&D projects; new network projects and R&D projects will be initiated.

Research & Development - R&D projects under the following will be continued :- a) Agriculture Biotechnology; b) Bioresource Development & Utilisation; c) Basic Research & Emerging Areas; d) Medical Biotechnology; e) Vaccine Research & Development; f) Human Genetics & Genomics; g) Environmental Biotechnology; h) Animal Biotechnology; i) Aquaculture & Marine Biotechnology; j) Nano-Biotechnology; k) Stem cell research; l) Bioengineering; m) Food & Nutrition Science & Technology; n) Bioprocessing and Scale-up Biotechnology; o) Biosafety Research and p) Re-entry R&D projects.

Grand Challenge Programme : The ongoing Grand Challenge Programme on vaccines, microbial prospecting, science & technology for safe pregnancy, metabolic diseases - prediction, diagnosis, cure; molecular breeding for food security and climate change and agriculture productivity will be continued and strengthened.

Programme for Promotion of Excellence : Progress of existing Centers of Excellence will be reviewed and the leads will be pursued further towards achieving translational goals; more Centers for Excellence will be established around national priorities in life science and biotechnology and to support and strengthen technology management capacity in Universities and Institutions.

Biotech Facilities : Continue support to major service facilities and universities under BUILDER programme; Development and implements AGRI-BUILDER programme for strengthening research and education in collaboration with ICAR; and implement programme on biological reagents R&D and production.

4. **I & M Sector:** The schemes vis-a-vis : Small Business Innovation Research Initiative (SBIRI); Biotechnology Industry Partnership Programme (BIPP); Support to Biotech Industrial Parks and Expanding the Industry Innovation Funding Schemes beyond SBIRI and BIPP schemes.

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:** Necessary provisions have 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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	148.70	812.70	961.40	152.54	1125.39	1277.93	128.65	541.96	670.61	266.05	947.36	1213.41	
Capital	416.06	-19.65	396.41	590.46	-62.39	528.07	318.55	-35.79	282.76	545.95	-79.87	466.08	
<b>Total</b>	<b>564.76</b>	<b>793.05</b>	<b>1357.81</b>	<b>743.00</b>	<b>1063.00</b>	<b>1806.00</b>	<b>447.20</b>	<b>506.17</b>	<b>953.37</b>	<b>812.00</b>	<b>867.49</b>	<b>1679.49</b>	
1. Secretariat Economic Services	3451	...	20.08	20.08	...	27.45	27.45	...	22.95	22.95	...	25.76	25.76
<b>Ports and Lighthouses</b>													
<b>Ports</b>													
2. Rail Connectivity Project of Cochin Port Trust	5051	...	...	...	97.00	...	97.00	75.05	...	75.05	25.00	...	25.00
3. Capital Dredging Project of Cochin Port Trust	5051	157.45	...	157.45	...	...	...	...	...	...	...	...	...
	7051	80.52	...	80.52	...	...	...	...	...	...	...	...	...
<i>Total</i>		237.97	...	237.97	...	...	...	...	...	...	...	...	...
4. Loans (EAP-JBIC) to Vishakapatnam Port Trust	7051	...	...	...	80.00	...	80.00	30.00	...	30.00	90.00	...	90.00
5. Capital Dredging Project of Tuticorin Port Trust	5051	...	...	...	35.00	...	35.00	65.00	...	65.00	100.13	...	100.13
6. Capital Dredging Project of Chennai Port Trust	5051	...	...	...	...	...	...	...	...	...	37.82	...	37.82
7. EAP Loans to Mormugao Port Trust	7051	...	...	...	113.70	...	113.70	...	...	...	...	...	...
8. Dredging and Survey Organisation	3051	...	525.70	525.70	...	425.86	425.86	...	247.00	247.00	...	337.70	337.70
9. Development of Minor Ports	3601	3.00	...	3.00	...	...	...	...	...	...	...	...	...
	5051	107.62	2.07	109.69	113.77	...	113.77	52.88	...	52.88	91.13	...	91.13
<i>Total</i>		110.62	2.07	112.69	113.77	...	113.77	52.88	...	52.88	91.13	...	91.13
10. Other Expenditure	3051	3.70	41.34	45.04	2.00	45.36	47.36	1.16	44.36	45.52	4.00	49.41	53.41
<b>Total-Ports</b>		<b>352.29</b>	<b>569.11</b>	<b>921.40</b>	<b>441.47</b>	<b>471.22</b>	<b>912.69</b>	<b>224.09</b>	<b>291.36</b>	<b>515.45</b>	<b>348.08</b>	<b>387.11</b>	<b>735.19</b>
<b>Light Houses</b>													
11. Direction and Administration	3051	...	18.45	18.45	...	22.75	22.75	...	26.68	26.68	...	26.74	26.74
12. <i>Light Houses and Light Ships</i>													
12.01 Gross Working Expenditure	3051	...	131.74	131.74	...	147.25	147.25	...	153.32	153.32	...	163.26	163.26
12.02 Less Receipts	1051	...	-203.53	-203.53	...	-170.00	-170.00	...	-180.00	-180.00	...	-190.00	-190.00
<i>Net</i>		...	-71.79	-71.79	...	-22.75	-22.75	...	-26.68	-26.68	...	-26.74	-26.74

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Construction and Development of Lighthouses and other Navigational Aids	5051	31.54	-31.52	0.02	78.60	-78.60	...	45.00	-45.00	...	90.00	-90.00	...
<b>Total-Light Houses</b>		<b>31.54</b>	<b>-84.86</b>	<b>-53.32</b>	<b>78.60</b>	<b>-78.60</b>	<b>...</b>	<b>45.00</b>	<b>-45.00</b>	<b>...</b>	<b>90.00</b>	<b>-90.00</b>	<b>...</b>
<b>Total-Ports and Lighthouses Shipping</b>		<b>383.83</b>	<b>484.25</b>	<b>868.08</b>	<b>520.07</b>	<b>392.62</b>	<b>912.69</b>	<b>269.09</b>	<b>246.36</b>	<b>515.45</b>	<b>438.08</b>	<b>297.11</b>	<b>735.19</b>
14. Director General, Shipping	3052	...	32.29	32.29	4.00	48.04	52.04	0.02	60.00	60.02	10.39	92.64	103.03
15. Grants to Indian Maritime University	3052	...	0.14	0.14	...	1.00	1.00	...	0.50	0.50	...	1.00	1.00
16. <i>Other Expenditure</i>													
16.01 Development of Indian Maritime University	5052	17.55	...	17.55	40.00	...	40.00	30.00	...	30.00	80.45	...	80.45
16.02 Purchase of Survey Vessels	5052	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
16.03 Development of Information Technology and Fisherman Training	5052	1.92	...	1.92	4.00	...	4.00	3.20	...	3.20	4.50	...	4.50
<i>Total- Other Expenditure</i>		<i>34.47</i>	<i>...</i>	<i>34.47</i>	<i>59.00</i>	<i>...</i>	<i>59.00</i>	<i>48.20</i>	<i>...</i>	<i>48.20</i>	<i>99.95</i>	<i>...</i>	<i>99.95</i>
<b>Ship Building</b>													
17. <i>Non-Plan Loans to PSEs</i>													
17.01 Hoogly Dock and Port Engineers Ltd.	6858	...	9.80	9.80	...	16.21	16.21	...	9.21	9.21	...	10.13	10.13
18. Grants to Hoogly Dock and Port Engineers Ltd. for Voluntary Retirement Scheme	2852	...	...	...	...	...	...	...	2.00	2.00	...	2.00	2.00
19. <i>Other subsidies:</i>													
19.01 Cochin Shipyard Ltd.	2852	...	70.92	70.92	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
19.02 Non-Central PSU Shipyards and Private Sector Shipyard	2852	...	128.19	128.19	...	542.11	542.11	...	129.78	129.78	...	400.00	400.00
<i>Total- Other subsidies:</i>		<i>...</i>	<i>199.11</i>	<i>199.11</i>	<i>...</i>	<i>542.12</i>	<i>542.12</i>	<i>...</i>	<i>129.79</i>	<i>129.79</i>	<i>...</i>	<i>400.01</i>	<i>400.01</i>
20. Assistance to National Ship Design and Research Centre	2852	1.03	3.32	4.35	4.98	4.00	8.98	3.58	4.00	7.58	20.86	4.00	24.86
21. Other Expenditure	2852	6.88	...	6.88	11.56	...	11.56	8.10	...	8.10	19.08	...	19.08
<b>Total-Ship Building</b>		<b>7.91</b>	<b>212.23</b>	<b>220.14</b>	<b>16.54</b>	<b>562.33</b>	<b>578.87</b>	<b>11.68</b>	<b>145.00</b>	<b>156.68</b>	<b>39.94</b>	<b>416.14</b>	<b>456.08</b>
<b>Total-Shipping</b>		<b>42.38</b>	<b>244.66</b>	<b>287.04</b>	<b>79.54</b>	<b>611.37</b>	<b>690.91</b>	<b>59.90</b>	<b>205.50</b>	<b>265.40</b>	<b>150.28</b>	<b>509.78</b>	<b>660.06</b>
22. Capital outlay on other Transport Services	5075	4.46	...	4.46	13.37	...	13.37	2.40	...	2.40	11.90	...	11.90
23. Investments in Public Enterprises	4858	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	6858	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>
<b>Inland Water Transport</b>													
24. Training and Research	3056	0.50	...	0.50	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
25. Development of Water Transport Services - Grants to Inland Water Transport Authority of India	3056	132.59	31.77	164.36	46.97	17.20	64.17	72.09	17.80	89.89	127.02	18.60	145.62

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
26. Grants to C.I.W.T.C. for Liquidation of Statutory Dues	3056	...	9.36	9.36	...	9.96	9.96	...	10.29	10.29	...	11.84	11.84
27. Other Programmes	3056	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
<b>Total-Inland Water Transport</b>		<b>134.09</b>	<b>41.13</b>	<b>175.22</b>	<b>48.97</b>	<b>27.16</b>	<b>76.13</b>	<b>74.09</b>	<b>28.09</b>	<b>102.18</b>	<b>130.02</b>	<b>30.44</b>	<b>160.46</b>
<b>Technical and Economic Cooperation with other countries</b>													
28. Assistance to Bangladesh	3605	...	2.93	2.93	...	4.40	4.40	...	3.27	3.27	...	4.40	4.40
29. Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	81.03	...	81.03	41.70	...	41.70	81.70	...	81.70
<b>Total-Technical and Economic Cooperation with other countries</b>		...	<b>2.93</b>	<b>2.93</b>	<b>81.03</b>	<b>4.40</b>	<b>85.43</b>	<b>41.70</b>	<b>3.27</b>	<b>44.97</b>	<b>81.70</b>	<b>4.40</b>	<b>86.10</b>
<b>Grand Total</b>		<b>564.76</b>	<b>793.05</b>	<b>1357.81</b>	<b>743.00</b>	<b>1063.00</b>	<b>1806.00</b>	<b>447.20</b>	<b>506.17</b>	<b>953.37</b>	<b>812.00</b>	<b>867.49</b>	<b>1679.49</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
<i>Ports</i>													
1. Kolkata Port Trust	13051	...	64.73	64.73	...	63.95	63.95	...	63.95	63.95	...	44.98	44.98
2. Cochin Port Trust	13051	...	1.94	1.94	...	23.11	23.11	...	23.11	23.11	...	83.44	83.44
3. Paradip Port Trust	13051	...	81.26	81.26	...	160.00	160.00	...	160.00	160.00	...	174.09	174.09
4. Tuticorin Port Trust	13051	...	172.10	172.10	...	160.00	160.00	...	160.00	160.00	...	88.75	88.75
5. Jawaharlal Nehru Port Trust	13051	...	50.91	50.91	...	195.00	195.00	...	195.00	195.00	...	419.76	419.76
6. New Mangalore Port Trust	13051	...	30.10	30.10	...	36.00	36.00	...	36.00	36.00	...	36.00	36.00
7. Chennai Port Trust	13051	...	187.46	187.46	...	97.00	97.00	...	97.00	97.00	...	120.00	120.00
8. Mumbai Port Trust	13051	...	102.58	102.58	...	285.00	285.00	...	285.00	285.00	...	377.11	377.11
9. Kandla Port Trust	13051	...	54.07	54.07	...	100.00	100.00	...	100.00	100.00	...	111.97	111.97
10. Mormugao Port Trust	13051	...	71.53	71.53	...	52.33	52.33	...	52.33	52.33	...	58.78	58.78
11. Visakhapatnam Port Trust	13051	...	...	...	...	240.00	240.00	30.00	240.00	270.00	90.00	232.40	322.40
12. Ennore Port Ltd.	13051	...	70.12	70.12	...	110.00	110.00	...	110.00	110.00	...	125.00	125.00
13. Dredging Corporation of India	13051	...	110.31	110.31	...	498.43	498.43	...	498.43	498.43	...	799.00	799.00
14. Sethusamudram Ship Canal Project	13075	...	6.02	6.02	...	2.10	2.10	...	2.10	2.10	...	2.10	2.10
<b>Total-Ports</b>		...	<b>1003.13</b>	<b>1003.13</b>	...	<b>2022.92</b>	<b>2022.92</b>	<b>30.00</b>	<b>2022.92</b>	<b>2052.92</b>	<b>90.00</b>	<b>2673.38</b>	<b>2763.38</b>
<i>Ship-building</i>													
15. Cochin Shipyard Ltd.	12858	...	39.93	39.93	...	40.00	40.00	...	40.00	40.00	...	56.60	56.60
16. Hooghly Docks and Ports Engineering Ltd.	12858	...	...	...	0.02	...	0.02	0.02	...	0.02	0.01	...	0.01
<b>Total-Ship-building</b>		...	<b>39.93</b>	<b>39.93</b>	<b>0.02</b>	<b>40.00</b>	<b>40.02</b>	<b>0.02</b>	<b>40.00</b>	<b>40.02</b>	<b>0.01</b>	<b>56.60</b>	<b>56.61</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<i>Shipping</i>													
17. Shipping Corporation of India	13052	...	3231.46	3231.46	...	3712.00	3712.00	...	2850.00	2850.00	...	2128.49	2128.49
<b>Total-Shipping</b>		...	<b>3231.46</b>	<b>3231.46</b>	...	<b>3712.00</b>	<b>3712.00</b>	...	<b>2850.00</b>	<b>2850.00</b>	...	<b>2128.49</b>	<b>2128.49</b>
<b>Total</b>		...	<b>4274.52</b>	<b>4274.52</b>	<b>0.02</b>	<b>5774.92</b>	<b>5774.94</b>	<b>30.02</b>	<b>4912.92</b>	<b>4942.94</b>	<b>90.01</b>	<b>4858.47</b>	<b>4948.48</b>
<b>C. Plan Outlay*</b>													
1. Engineering Industries	12858	7.91	39.93	47.84	16.56	40.00	56.56	11.70	40.00	51.70	39.96	56.60	96.56
2. Ports and Lighthouses	13051	383.83	997.11	1380.94	520.07	2020.82	2540.89	269.09	2020.82	2289.91	438.08	2671.28	3109.36
3. Shipping	13052	45.91	3231.46	3277.37	83.37	3712.00	3795.37	57.62	2850.00	2907.62	127.24	2128.49	2255.73
4. Inland Water Transport	13056	134.09	...	134.09	48.97	...	48.97	74.09	...	74.09	130.02	...	130.02
5. Other Transport Services	13075	...	6.02	6.02	...	2.10	2.10	...	2.10	2.10	...	2.10	2.10
6. North Eastern Areas	22552	...	...	...	81.03	...	81.03	41.70	...	41.70	81.70	...	81.70
<b>Total</b>		<b>571.74</b>	<b>4274.52</b>	<b>4846.26</b>	<b>750.00</b>	<b>5774.92</b>	<b>6524.92</b>	<b>454.20</b>	<b>4912.92</b>	<b>5367.12</b>	<b>817.00</b>	<b>4858.47</b>	<b>5675.47</b>
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>													
Demand No 102	13052	6.98	...	6.98	7.00	...	7.00	7.00	...	7.00	5.00	...	5.00

- 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.
- 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.
- This provision is for Capital Dredging for the Outer Harbour Project of the Chennai 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.
- 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.

11,12 &13. 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.

14. 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, Marine Emergency Fund and for the Ballast Water Management Scheme.

15. 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.

16. The provision is for campus development and expansion projects of the Indian Maritime University including expansion of infrastructure, labs, hostel facilities, etc., and for development of Seamen's Identity Documents, conducting online examinations, etc.

17. The provision is for Non-Plan loan assistance to HDPE Ltd. to enable the company to meet the resource gap.

18. This provision is for meeting the expenditure on the Voluntary Retirement Scheme of the Hoogly Dock and Port Engineers Limited.

19. The provision is towards payment of subsidies to the Cochin Shipyard Ltd., Non-Central PSU Shipyards and Private Sector Shipyards.



20. The provision is for giving grants-in-aid for research and development schemes for ship building as well as administrative expenses of National Ship Design and Research Centre.
21. The provision is for giving grants-in-aid to ship ancillary development, conducting studies, subsidy to sailing vessel industry and information technology.
22. 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.
23. The provision includes budgetary support for the Plan expenditure of Hooghly Dock and Port Engineers Ltd. for modernisation, renovation and replacement of the existing facilities. Loan assistance to HDPEL is intended for utilisation on renewals/replacements and augmentation of existing facilities.
24. The provision is for technical studies including research and development.
25. 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 IWA. The non-plan grant assistance to the Authority is intended for meeting its establishment cost.
26. The provision is towards grants to CIWTC for statutory dues to the employees.
27. 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.
28. The provision is for meeting expenditure arising out of transit and trade agreement with Bangladesh Government.
29. 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	3945.56	74.00	4019.56	5105.00	78.00	5183.00	4878.00	87.00	4965.00	5615.00	93.30	5708.30	
Capital	225.00	...	225.00	270.00	...	270.00	245.00	...	245.00	300.00	...	300.00	
<b>Total</b>	<b>4170.56</b>	<b>74.00</b>	<b>4244.56</b>	<b>5375.00</b>	<b>78.00</b>	<b>5453.00</b>	<b>5123.00</b>	<b>87.00</b>	<b>5210.00</b>	<b>5915.00</b>	<b>93.30</b>	<b>6008.30</b>	
1. Secretariat-Social Services	2251	0.90	20.84	21.74	1.00	21.42	22.42	1.00	22.98	23.98	1.00	24.97	25.97
2. Discretionary Grant	2013	...	0.02	0.02	...	0.06	0.06	...	0.06	0.06	...	0.06	0.06
<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>													
<b>Welfare of Scheduled Castes</b>													
3. Special Central Assistance to Scheduled Castes Sub Plan	2225	...	...	...	1.50	...	1.50	1.50	...	1.50	1.00	...	1.00
	3601	587.07	...	587.07	757.00	...	757.00	659.50	...	659.50	1174.00	...	1174.00
	3602	0.20	...	0.20	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<b>Total</b>	<b>587.27</b>	...	<b>587.27</b>	<b>759.50</b>	...	<b>759.50</b>	<b>662.00</b>	...	<b>662.00</b>	<b>1176.00</b>	...	<b>1176.00</b>
4. Post-Matric Scholarship Scheme	2225	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	2096.21	...	2096.21	2171.00	...	2171.00	2402.20	...	2402.20	1468.00	...	1468.00
	3602	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<b>Total</b>	<b>2097.21</b>	...	<b>2097.21</b>	<b>2173.00</b>	...	<b>2173.00</b>	<b>2404.20</b>	...	<b>2404.20</b>	<b>1470.00</b>	...	<b>1470.00</b>
5. Machinery for implementation of Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act 1989	2225	0.51	...	0.51	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	68.06	...	68.06	67.00	...	67.00	67.00	...	67.00	96.00	...	96.00
	3602	0.87	...	0.87	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<b>Total</b>	<b>69.44</b>	...	<b>69.44</b>	<b>69.00</b>	...	<b>69.00</b>	<b>69.00</b>	...	<b>69.00</b>	<b>98.00</b>	...	<b>98.00</b>
6. Girls Hostels	2225	7.91	...	7.91	13.00	...	13.00	10.00	...	10.00	13.00	...	13.00
	3601	37.25	...	37.25	79.00	...	79.00	37.00	...	37.00	79.00	...	79.00
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<b>Total</b>	<b>45.16</b>	...	<b>45.16</b>	<b>93.00</b>	...	<b>93.00</b>	<b>48.00</b>	...	<b>48.00</b>	<b>93.00</b>	...	<b>93.00</b>
7. Boys Hostels	2225	11.84	...	11.84	15.00	...	15.00	9.00	...	9.00	15.00	...	15.00
	3601	21.44	...	21.44	32.00	...	32.00	24.00	...	24.00	32.00	...	32.00
	3602	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	<b>Total</b>	<b>34.28</b>	...	<b>34.28</b>	<b>48.00</b>	...	<b>48.00</b>	<b>34.00</b>	...	<b>34.00</b>	<b>48.00</b>	...	<b>48.00</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		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	...	...	...	
		3601	58.42	...	58.42	77.90	...	77.90	68.00	...	68.00	10.00	...	10.00
		3602	0.06	...	0.06	0.50	...	0.50	0.50	...	0.50	...	...	...
		<i>Total</i>	<i>58.48</i>	...	<i>58.48</i>	<i>78.50</i>	...	<i>78.50</i>	<i>68.60</i>	...	<i>68.60</i>	<i>10.00</i>	...	<i>10.00</i>
9.	Pre Matric Scholarship for SC Students	3601	...	...	196.00	...	196.00	196.00	...	196.00	805.50	...	805.50	
10.	Assistance to Voluntary Organisations for Welfare of Scheduled Castes	2225	29.43	...	29.43	34.00	...	34.00	29.00	...	29.00	49.00	...	49.00
11.	Rajiv Gandhi National Fellowship	2225	144.00	...	144.00	123.00	...	123.00	123.00	...	123.00	123.00	...	123.00
12.	Top Class Education	2225	14.15	...	14.15	24.00	...	24.00	14.00	...	14.00	24.00	...	24.00
13.	Self Employment Scheme of Liberation and Rehabilitation of Scavengers	2225	...	...	...	98.00	...	98.00	33.00	...	33.00	98.00	...	98.00
14.	Pradhan Mantri Adarsh Gram Yojana	3601	97.00	...	97.00	97.00	...	97.00	90.00	...	90.00	1.00	...	1.00
15.	Other Programmes for Welfare of Scheduled Castes	2225	5.78	11.85	17.63	17.00	13.40	30.40	8.00	14.34	22.34	33.00	15.62	48.62
		3601	2.89	...	2.89	4.00	...	4.00	4.00	...	4.00	5.00	...	5.00
		<i>Total</i>	<i>8.67</i>	<i>11.85</i>	<i>20.52</i>	<i>21.00</i>	<i>13.40</i>	<i>34.40</i>	<i>12.00</i>	<i>14.34</i>	<i>26.34</i>	<i>38.00</i>	<i>15.62</i>	<i>53.62</i>
<b>Total-Welfare of Scheduled Castes</b>			<b>3185.09</b>	<b>11.85</b>	<b>3196.94</b>	<b>3814.00</b>	<b>13.40</b>	<b>3827.40</b>	<b>3782.80</b>	<b>14.34</b>	<b>3797.14</b>	<b>4033.50</b>	<b>15.62</b>	<b>4049.12</b>
<b>Welfare of Other Backward Classes</b>														
16.	Pre Matric Scholarship	2225	0.13	...	0.13	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
		3601	44.49	...	44.49	43.00	...	43.00	38.00	...	38.00	43.00	...	43.00
		3602	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
		<i>Total</i>	<i>44.62</i>	...	<i>44.62</i>	<i>45.00</i>	...	<i>45.00</i>	<i>40.00</i>	...	<i>40.00</i>	<i>45.00</i>	...	<i>45.00</i>
17.	Post Matric Scholarship	2225	0.02	...	0.02	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
		3601	353.31	...	353.31	479.00	...	479.00	481.50	...	481.50	560.00	...	560.00
		3602	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
		<i>Total</i>	<i>353.33</i>	...	<i>353.33</i>	<i>481.00</i>	...	<i>481.00</i>	<i>483.50</i>	...	<i>483.50</i>	<i>562.00</i>	...	<i>562.00</i>
18.	Boys and Girls Hostel	2225	...	...	...	1.00	...	1.00	3.00	...	3.00	3.00	...	3.00
		3601	25.79	...	25.79	38.00	...	38.00	18.00	...	18.00	36.50	...	36.50
		3602	...	...	...	1.00	...	1.00	1.00	...	1.00	0.50	...	0.50
		<i>Total</i>	<i>25.79</i>	...	<i>25.79</i>	<i>40.00</i>	...	<i>40.00</i>	<i>22.00</i>	...	<i>22.00</i>	<i>40.00</i>	...	<i>40.00</i>
19.	Rajiv Gandhi National Fellowship for Other Backward Classes and Economically Backward Classes	2225	...	...	...	...	...	...	...	...	...	45.00	...	45.00
20.	Other Programmes	2225	1.65	2.71	4.36	8.50	3.00	11.50	4.50	3.00	7.50	9.50	3.30	12.80
		3601	...	...	...	9.00	...	9.00	...	...	...	18.00	...	18.00
		<i>Total</i>	<i>1.65</i>	<i>2.71</i>	<i>4.36</i>	<i>17.50</i>	<i>3.00</i>	<i>20.50</i>	<i>4.50</i>	<i>3.00</i>	<i>7.50</i>	<i>27.50</i>	<i>3.30</i>	<i>30.80</i>
<b>Total-Welfare of Other Backward Classes</b>			<b>425.39</b>	<b>2.71</b>	<b>428.10</b>	<b>583.50</b>	<b>3.00</b>	<b>586.50</b>	<b>550.00</b>	<b>3.00</b>	<b>553.00</b>	<b>719.50</b>	<b>3.30</b>	<b>722.80</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
21. Common Programmes for Scheduled Castes & Scheduled Tribes and Other Backward Classes	2225	9.34	...	9.34	5.98	...	5.98	5.98	...	5.98	9.98	...	9.98
	3601	0.09	...	0.09	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3602	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
	Total	9.43	...	9.43	7.00	...	7.00	7.00	...	7.00	11.00	...	11.00
<b>Total-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>		<b>3619.91</b>	<b>14.56</b>	<b>3634.47</b>	<b>4404.50</b>	<b>16.40</b>	<b>4420.90</b>	<b>4339.80</b>	<b>17.34</b>	<b>4357.14</b>	<b>4764.00</b>	<b>18.92</b>	<b>4782.92</b>
<b>Social Security and Welfare</b>													
<b>Welfare of Handicapped</b>													
22. Deendayal Disabled Rehabilitation Scheme	2235	82.27	...	82.27	103.00	...	103.00	81.10	...	81.10	103.00	...	103.00
23. National Institutes for Blind, Deaf, Mentally Retarded and Orthopaedically Handicapped	2235	57.84	34.09	91.93	78.00	34.20	112.20	66.70	41.43	108.13	78.00	43.38	121.38
24. Aids and Appliances for the Handicapped	2235	69.68	...	69.68	88.00	...	88.00	70.00	...	70.00	88.00	...	88.00
25. Schemes for implementation of Persons with Disability Act	2235	14.13	...	14.13	20.00	...	20.00	8.00	...	8.00	20.00	...	20.00
	3601	36.28	...	36.28	75.00	...	75.00	45.00	...	45.00	75.00	...	75.00
	Total	50.41	...	50.41	95.00	...	95.00	53.00	...	53.00	95.00	...	95.00
26. Scheme of Employment of Physically Challenged	2235	...	...	...	4.00	...	4.00	1.00	...	1.00	4.00	...	4.00
27. Post Matric Scholarship for Students of Disabilities	3601	...	...	...	...	...	...	...	...	...	30.00	...	30.00
28. Other Programmes for the Welfare of Handicapped	2235	3.99	2.41	6.40	18.99	3.67	22.66	5.00	2.94	7.94	26.00	3.72	29.72
	3601	...	...	...	0.01	...	0.01	...	...	...	...	...	...
	Total	3.99	2.41	6.40	19.00	3.67	22.67	5.00	2.94	7.94	26.00	3.72	29.72
<b>Total-Welfare of Handicapped</b>		<b>264.19</b>	<b>36.50</b>	<b>300.69</b>	<b>387.00</b>	<b>37.87</b>	<b>424.87</b>	<b>276.80</b>	<b>44.37</b>	<b>321.17</b>	<b>424.00</b>	<b>47.10</b>	<b>471.10</b>
<b>Social Welfare</b>													
29. Distribution expenses on commodity assistance under Bilateral Agreements	2235	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	1.00
30. Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse	2235	29.31	...	29.31	36.00	...	36.00	28.00	...	28.00	35.00	...	35.00
31. Assistance to Voluntary Organisations for Old Age Homes etc.	2235	20.67	...	20.67	36.00	...	36.00	22.00	...	22.00	36.00	...	36.00
32. Construction of Old Age Homes for Indigent Senior Citizens	2235	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	3601	...	...	...	...	...	...	...	...	...	67.00	...	67.00
	Total	...	...	...	...	...	...	...	...	...	72.00	...	72.00
33. Other Programmes	2235	26.15	1.10	27.25	40.00	1.25	41.25	32.60	1.25	33.85	49.00	1.25	50.25
<b>Total-Social Welfare</b>		<b>76.13</b>	<b>2.10</b>	<b>78.23</b>	<b>112.00</b>	<b>2.25</b>	<b>114.25</b>	<b>82.60</b>	<b>2.25</b>	<b>84.85</b>	<b>192.00</b>	<b>2.25</b>	<b>194.25</b>
<b>Total-Social Security and Welfare</b>		<b>340.32</b>	<b>38.60</b>	<b>378.92</b>	<b>499.00</b>	<b>40.12</b>	<b>539.12</b>	<b>359.40</b>	<b>46.62</b>	<b>406.02</b>	<b>616.00</b>	<b>49.35</b>	<b>665.35</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
34. Investment in Public Enterprises	4225	175.00	...	175.00	212.00	...	212.00	207.00	...	207.00	259.00	...	259.00
	4235	50.00	...	50.00	45.00	...	45.00	25.00	...	25.00	27.00	...	27.00
	<i>Total</i>	<i>225.00</i>	<i>...</i>	<i>225.00</i>	<i>257.00</i>	<i>...</i>	<i>257.00</i>	<i>232.00</i>	<i>...</i>	<i>232.00</i>	<i>286.00</i>	<i>...</i>	<i>286.00</i>
35. Lumpsum provision for Project/Scheme for the benefit of North Eastern Region & Sikkim	2552	...	...	...	200.50	...	200.50	177.80	...	177.80	234.00	...	234.00
	4552	...	...	...	13.00	...	13.00	13.00	...	13.00	14.00	...	14.00
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>213.50</i>	<i>...</i>	<i>213.50</i>	<i>190.80</i>	<i>...</i>	<i>190.80</i>	<i>248.00</i>	<i>...</i>	<i>248.00</i>
36. Actual Recoveries	2225	-0.01	...	-0.01	...	...	...	...	...	...	...	...	...
	2235	-15.56	...	-15.56	...	...	...	...	...	...	...	...	...
	2251	...	-0.02	-0.02	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-15.57</i>	<i>-0.02</i>	<i>-15.59</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Grand Total</b>		<b>4170.56</b>	<b>74.00</b>	<b>4244.56</b>	<b>5375.00</b>	<b>78.00</b>	<b>5453.00</b>	<b>5123.00</b>	<b>87.00</b>	<b>5210.00</b>	<b>5915.00</b>	<b>93.30</b>	<b>6008.30</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
34.01 Share Capital to State Scheduled Caste Development Corporation	22225	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00	20.00	...	20.00
34.02 National Handicapped Finance and Development Corporation	22235	50.00	...	50.00	45.00	...	45.00	25.00	...	25.00	27.00	...	27.00
34.03 National Finance and Development Corporations for Weaker Sections	22225	155.00	...	155.00	192.00	...	192.00	187.00	...	187.00	239.00	...	239.00
<b>Total</b>		<b>225.00</b>	<b>...</b>	<b>225.00</b>	<b>257.00</b>	<b>...</b>	<b>257.00</b>	<b>232.00</b>	<b>...</b>	<b>232.00</b>	<b>286.00</b>	<b>...</b>	<b>286.00</b>
<b>C. Plan Outlay</b>													
1. Secretariat-Social Services	22251	0.90	...	0.90	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
2. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	3794.90	...	3794.90	4616.50	...	4616.50	4546.80	...	4546.80	5023.00	...	5023.00
3. Social Security and Welfare	22235	374.76	...	374.76	544.00	...	544.00	384.40	...	384.40	643.00	...	643.00
4. North Eastern Areas	22552	...	...	...	213.50	...	213.50	190.80	...	190.80	248.00	...	248.00
<b>Total</b>		<b>4170.56</b>	<b>...</b>	<b>4170.56</b>	<b>5375.00</b>	<b>...</b>	<b>5375.00</b>	<b>5123.00</b>	<b>...</b>	<b>5123.00</b>	<b>5915.00</b>	<b>...</b>	<b>5915.00</b>

1. **Secretariat:** The provision is for expenditure on Secretariat of the Ministry of Social Justice and 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. Special Central Assistance is being provided to 27 States/Union Territories, which are formulating and implementing the Scheduled Castes Sub-Plan. 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.

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 ₹1.00 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. There is no income ceiling under this Scheme.

9. **Pre-Matric Scholarship for SC Students:** It is imperative to provide adequate financial support to SC students at Pre-Matric stage so that they are able to progress to the Post-Matric stage. To cater to this need, a new Centrally Sponsored Scheme of Pre-Matric Scholarship for SC Students for all SC children has been introduced, initially covering students of classes of 9th and 10th standards.

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, 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. The Scheme is implemented through University Grants Commission.

12. **Top Class Education for Meritorious Students:** 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 for 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:** This scheme was announced in Budget Speech 2009-10 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 ₹ 20.00 lakhs per village is provided as gap-filling Central Assistance under the scheme, with State Government expected to contribute a matching share. Further expansion of the Scheme will be done after its evaluation. This scheme is also proposed to be transferred to Ministry of Rural Development.

15. **Other Programmes for Welfare of Scheduled Castes:** The provisions cover Upgradation of Merit of SC students, Ambedkar Foundation, Dr. B.R. Ambedkar National Centre, National Overseas Scholarship for SCs, Research & Training and meeting establishment expenditure on National Commission for SCs and National Commission for Safai Karmacharis. The provision also includes for Development of Dr. Ambedkar National Memorial.

16. **Pre Matric Scholarship for Other Backward Classes (OBC):** Under this Centrally Sponsored scheme, scholarship awards are provided to the OBC students whose parents/guardians total income from all sources do not exceed ₹44500 per annum. Under the Scheme, 50 percent Central assistance is provided by Central Government to State Governments over and above their committed liability and 100 percent 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. The Scheme has been revised w.e.f. 1.7.2011 with the major changes viz. (i) The existing parental income ceiling for eligibility has been raised from ₹ 44,500/- to ₹1.00 lakh per

annum, (ii) Increase in maintenance and other allowances of the Other Backward Class students, (iii) Regrouping of courses from 5 Groups to 4 Groups as has been done in the Scheme of PMS-SC.

18. **Boys and Girls Hostel for Other Backward Classes:** The Scheme aims at providing better educational opportunities to students belonging to Other Backward Classes. The Scheme has been revised in 2010-11 and under the revised scheme, Central Assistance to North Eastern States and Sikkim enhanced from 50% to 90%. However, in the case of other States, the Central Assistance will be restricted to 50% of the cost while case of UTs and central institutions, 100% central funding will be provided. In the case of NGOs, the funding pattern will be 45% each by Central and State Governments and the balance 10% by the NGOs.

19. **Rajiv Gandhi National Fellowship for Other Backward Classes and Economically Backward Classes:** To promote higher education to OBCs & EBCs to enable them for suitable employment, this Scheme is proposed to be introduced in 2012-13 on the lines a similar Scheme for Scheduled Castes.

20. **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, Post Matric Scholarship for Economically Backward Classes Students, National Overseas Scholarship for OBCs & EBCs, establishment expenditure of the National Commission for Backward Classes and Scheme of Educational and Economic Development of De-notified and Nomadic Tribes.

21. **Common Programmes for SCs and Other Backward Classes:** The provision covers for scheme of Free Coaching for SCs and OBC students. 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/centres/UT Administrations, Universities and Private Sector Organisations. Under the scheme 100% Central assistance is provided to run the Coaching programmes. Only students belonging to SCs and OBCs community having family income up to ₹2.00 lakhs per annum are eligible under the scheme.

22. **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.

23. **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 Indian Sign Language Research and Training Centre

24. **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.

25. **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 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, accessible toilets, new product development, creation of accessible websites and research. Thrust is given in making important office buildings and official websites accessible.

26. **Scheme of Employment of Physically Challenged:** Under the scheme, the Government makes payment of the employer's contribution to the Employees Provident Fund Organisation and Employees State Insurance for the first three years, as an incentive to employers of persons with disabilities with monthly wage up to ₹ 25000 per month on or after 01.04.2008.

27. **Post Matric Scholarship for Students of Disabilities:** The objective of the Scheme is to provide financial assistance to students with disabilities studying at Post Matriculation or Post Secondary stage to enable them to pursue higher education.

28. **Other Programmes for 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/Centre of Universal Design and Barrier Free Environment. The provision also include for new Schemes of Top Class Education for Persons with Disabilities and National overseas Scholarships for Persons with Disabilities.

29. **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.

30. **Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse:** The scheme is being implemented for identification, counseling, 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

31. **Assistance to Voluntary Organisations for Old Age Homes:** The Scheme provides financial assistance upto 90 percent of the project cost for running and maintenance of day care centre old age home mobile Medicare unit etc. The scheme has been revised w.e.f. 01.04.2008. 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's Disease/Dementia Patients

Physiotherapy Clinics for Older Persons Disability and hearing aids for older persons Help-lines and Counselling Centre for older persons etc.

32. **Construction of Old Age Homes for Indigent Senior Citizens:** In pursuance to Section 19 of the Maintenance and Welfare of Parents and Senior Citizens Act, 2007, the Ministry has formulated a new Centrally Sponsored Scheme of Construction of Old Age Homes for Indigent Senior Citizens in the Twelfth Five Year Plan.

33. **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 Information and Mass Education Cell. The Provision also includes for new Scheme of Monitoring Schemes of the Ministry through State and District Level Vigilance and Monitoring Committee.

34. **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.

35. **Lumpsum provisions for projects/schemes for the benefit of North Eastern Regions and Sikkim:** The provision is for implementing the schemes for North Eastern Region and Sikkim.



**DEPARTMENT OF SPACE**

DEMAND NO. 90

**Department of Space**

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

Major Head	<i>(In crores of Rupees)</i>												
	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1678.67	878.81	2557.48	2751.47	926.00	3677.47	2002.49	1000.00	3002.49	2476.43	1100.00	3576.43	
Capital	1924.75	...	1924.75	2948.53	...	2948.53	1429.51	...	1429.51	3138.57	...	3138.57	
<b>Total</b>	<b>3603.42</b>	<b>878.81</b>	<b>4482.23</b>	<b>5700.00</b>	<b>926.00</b>	<b>6626.00</b>	<b>3432.00</b>	<b>1000.00</b>	<b>4432.00</b>	<b>5615.00</b>	<b>1100.00</b>	<b>6715.00</b>	
1. Secretariat - Economic Services	3451	...	7.41	7.41	...	9.20	9.20	...	8.61	8.61	...	9.12	9.12
<b>Space Research</b>													
<b>Space Technology</b>													
<b>Launch Vehicle Technology</b>													
2. GSLV MK-III Development	3402	82.56	...	82.56	87.14	...	87.14	83.70	...	83.70	64.82	...	64.82
	5402	42.39	...	42.39	38.50	...	38.50	26.37	...	26.37	7.27	...	7.27
<i>Total</i>		124.95	...	124.95	125.64	...	125.64	110.07	...	110.07	72.09	...	72.09
3. Cryogenic Upper Stage Project (CUSP)	3402	0.09	...	0.09	0.10	...	0.10	0.10	...	0.10	0.10	...	0.10
4. Polar Satellite Launch Vehicle - Continuation (PSLV-C) Project	3402	234.25	...	234.25	244.50	...	244.50	254.50	...	254.50	347.91	...	347.91
	5402	7.75	...	7.75	5.50	...	5.50	10.50	...	10.50	32.09	...	32.09
<i>Total</i>		242.00	...	242.00	250.00	...	250.00	265.00	...	265.00	380.00	...	380.00
5. Vikram Sarabhai Space Centre (VSSC)	3402	204.81	228.81	433.62	231.07	223.00	454.07	247.02	223.58	470.60	239.48	240.98	480.46
	5402	126.34	...	126.34	231.96	...	231.96	152.45	...	152.45	303.90	...	303.90
<i>Total</i>		331.15	228.81	559.96	463.03	223.00	686.03	399.47	223.58	623.05	543.38	240.98	784.36
6. Indian Space Research Organisation - Inertial Systems Unit (IISU)	3402	12.78	...	12.78	19.33	...	19.33	17.89	...	17.89	22.90	...	22.90
	5402	13.25	...	13.25	20.41	...	20.41	18.99	...	18.99	39.77	...	39.77
<i>Total</i>		26.03	...	26.03	39.74	...	39.74	36.88	...	36.88	62.67	...	62.67
7. Liquid Propulsion Systems Centre	3402	154.63	67.82	222.45	150.58	83.00	233.58	140.95	85.46	226.41	172.55	96.69	269.24
	5402	36.12	...	36.12	80.75	...	80.75	72.78	...	72.78	167.11	...	167.11
<i>Total</i>		190.75	67.82	258.57	231.33	83.00	314.33	213.73	85.46	299.19	339.66	96.69	436.35
8. GSLV Operational Project (Including MK-III Operational)	3402	207.66	...	207.66	279.46	...	279.46	192.98	...	192.98	244.06	...	244.06
	5402	11.83	...	11.83	13.00	...	13.00	7.02	...	7.02	14.90	...	14.90
<i>Total</i>		219.49	...	219.49	292.46	...	292.46	200.00	...	200.00	258.96	...	258.96

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
9. Space Capsule Recovery Experiment (SRE)	3402	4.80	...	4.80	4.40	...	4.40	2.20	...	2.20	2.20	...	2.20
10. Manned Mission Initiatives/Human Space Flight Programme	3402	12.90	...	12.90	65.64	...	65.64	10.27	...	10.27	29.74	...	29.74
	5402	6.37	...	6.37	33.17	...	33.17	2.90	...	2.90	30.72	...	30.72
	<i>Total</i>	<i>19.27</i>	<i>...</i>	<i>19.27</i>	<i>98.81</i>	<i>...</i>	<i>98.81</i>	<i>13.17</i>	<i>...</i>	<i>13.17</i>	<i>60.46</i>	<i>...</i>	<i>60.46</i>
11. Indian Institute of Space Science & Technology	3402	10.00	...	10.00	100.00	...	100.00	10.00	...	10.00	100.00	...	100.00
12. Semi Cryogenic Engine Development	3402	9.30	...	9.30	89.41	...	89.41	21.40	...	21.40	43.41	...	43.41
	5402	1.15	...	1.15	60.59	...	60.59	28.60	...	28.60	106.59	...	106.59
	<i>Total</i>	<i>10.45</i>	<i>...</i>	<i>10.45</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>150.00</i>	<i>...</i>	<i>150.00</i>
<b>Total-Launch Vehicle Technology</b>		<b>1178.98</b>	<b>296.63</b>	<b>1475.61</b>	<b>1755.51</b>	<b>306.00</b>	<b>2061.51</b>	<b>1300.62</b>	<b>309.04</b>	<b>1609.66</b>	<b>1969.52</b>	<b>337.67</b>	<b>2307.19</b>
<b>Satellite Technology</b>													
13. Oceansat-2 and 3	3402	0.43	...	0.43	2.75	...	2.75	...	...	...	2.52	...	2.52
	5402	6.94	...	6.94	47.25	...	47.25	1.00	...	1.00	47.48	...	47.48
	<i>Total</i>	<i>7.37</i>	<i>...</i>	<i>7.37</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>1.00</i>	<i>...</i>	<i>1.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
14. Resourcesat-2 and 3	3402	2.23	...	2.23	3.45	...	3.45	1.83	...	1.83	1.40	...	1.40
	5402	12.50	...	12.50	29.21	...	29.21	12.17	...	12.17	9.10	...	9.10
	<i>Total</i>	<i>14.73</i>	<i>...</i>	<i>14.73</i>	<i>32.66</i>	<i>...</i>	<i>32.66</i>	<i>14.00</i>	<i>...</i>	<i>14.00</i>	<i>10.50</i>	<i>...</i>	<i>10.50</i>
15. ISRO Satellite Centre (ISAC)	3402	85.19	104.01	189.20	85.57	87.69	173.26	109.48	96.85	206.33	125.51	119.61	245.12
	5402	126.15	...	126.15	147.43	...	147.43	115.22	...	115.22	225.94	...	225.94
	<i>Total</i>	<i>211.34</i>	<i>104.01</i>	<i>315.35</i>	<i>233.00</i>	<i>87.69</i>	<i>320.69</i>	<i>224.70</i>	<i>96.85</i>	<i>321.55</i>	<i>351.45</i>	<i>119.61</i>	<i>471.06</i>
16. Laboratory for Electro-Optics System (LEOS)	3402	24.98	...	24.98	24.57	...	24.57	24.87	...	24.87	26.65	...	26.65
	5402	6.40	...	6.40	18.28	...	18.28	7.23	...	7.23	28.13	...	28.13
	<i>Total</i>	<i>31.38</i>	<i>...</i>	<i>31.38</i>	<i>42.85</i>	<i>...</i>	<i>42.85</i>	<i>32.10</i>	<i>...</i>	<i>32.10</i>	<i>54.78</i>	<i>...</i>	<i>54.78</i>
17. Radar Imaging Satellite-1 (RISAT-1)	3402	0.71	...	0.71	0.16	...	0.16	0.16	...	0.16	0.12	...	0.12
	5402	0.87	...	0.87	0.79	...	0.79	0.79	...	0.79	0.13	...	0.13
	<i>Total</i>	<i>1.58</i>	<i>...</i>	<i>1.58</i>	<i>0.95</i>	<i>...</i>	<i>0.95</i>	<i>0.95</i>	<i>...</i>	<i>0.95</i>	<i>0.25</i>	<i>...</i>	<i>0.25</i>
18. G.SAT-4/G.SAT-4R/G.SAT-11 EM	3402	...	...	...	1.00	...	1.00	...	...	...	...	...	...
	5402	...	...	...	49.00	...	49.00	...	...	...	...	...	...
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
19. Navigational Satellite System (NSS)	3402	21.10	...	21.10	32.07	...	32.07	27.39	...	27.39	31.60	...	31.60
	5402	125.99	...	125.99	186.23	...	186.23	117.11	...	117.11	138.40	...	138.40
	<i>Total</i>	<i>147.09</i>	<i>...</i>	<i>147.09</i>	<i>218.30</i>	<i>...</i>	<i>218.30</i>	<i>144.50</i>	<i>...</i>	<i>144.50</i>	<i>170.00</i>	<i>...</i>	<i>170.00</i>
20. Semi-Conductor Laboratory (SCL)	3402	26.42	31.58	58.00	45.72	34.28	80.00	41.92	34.66	76.58	36.58	38.89	75.47

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
21. Advanced Communication Satellite (G - SAT 11 including Launch Services)	3402	5.89	...	5.89	7.55	...	7.55	7.22	...	7.22	6.75	...	6.75
	5402	18.41	...	18.41	402.45	...	402.45	45.28	...	45.28	243.25	...	243.25
	<i>Total</i>	<i>24.30</i>	<i>...</i>	<i>24.30</i>	<i>410.00</i>	<i>...</i>	<i>410.00</i>	<i>52.50</i>	<i>...</i>	<i>52.50</i>	<i>250.00</i>	<i>...</i>	<i>250.00</i>
22. Earth Observation - New Missions, (Cartosat-3, TES Hyperspectral, DMSAR-1, ENVISAT, SCATSAT, RISAT-3, Future EO Missions and GISAT)	3402	...	...	...	18.75	...	18.75	0.90	...	0.90	2.52	...	2.52
	5402	...	...	...	181.25	...	181.25	11.10	...	11.10	47.48	...	47.48
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>200.00</i>	<i>...</i>	<i>200.00</i>	<i>12.00</i>	<i>...</i>	<i>12.00</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
23. SARAL	3402	1.26	...	1.26	1.63	...	1.63	1.37	...	1.37	1.60	...	1.60
	5402	10.84	...	10.84	20.87	...	20.87	19.18	...	19.18	13.40	...	13.40
	<i>Total</i>	<i>12.10</i>	<i>...</i>	<i>12.10</i>	<i>22.50</i>	<i>...</i>	<i>22.50</i>	<i>20.55</i>	<i>...</i>	<i>20.55</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>
24. Geo-Imaging Satellite (GI-SAT)	3402	...	...	...	...	...	...	...	...	...	2.55	...	2.55
	5402	...	...	...	...	...	...	...	...	...	47.45	...	47.45
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>50.00</i>	<i>...</i>	<i>50.00</i>
<b>Total-Satellite Technology</b>		<b>476.31</b>	<b>135.59</b>	<b>611.90</b>	<b>1305.98</b>	<b>121.97</b>	<b>1427.95</b>	<b>544.22</b>	<b>131.51</b>	<b>675.73</b>	<b>1038.56</b>	<b>158.50</b>	<b>1197.06</b>
<b>Launch Support, Tracking Network &amp; Range Facility</b>													
25. Satish Dhawan Space Centre - SHAR (SDSC-SHAR)	3402	121.99	105.88	227.87	148.50	97.52	246.02	107.71	125.88	233.59	58.06	151.84	209.90
	5402	125.53	...	125.53	188.75	...	188.75	92.79	...	92.79	227.94	...	227.94
	<i>Total</i>	<i>247.52</i>	<i>105.88</i>	<i>353.40</i>	<i>337.25</i>	<i>97.52</i>	<i>434.77</i>	<i>200.50</i>	<i>125.88</i>	<i>326.38</i>	<i>286.00</i>	<i>151.84</i>	<i>437.84</i>
26. ISRO Telemetry, Tracking & Command Network (ISTRAC)	3402	28.60	41.90	70.50	28.00	47.79	75.79	27.50	78.58	106.08	29.30	61.50	90.80
	5402	26.14	...	26.14	17.57	...	17.57	26.77	...	26.77	35.22	...	35.22
	<i>Total</i>	<i>54.74</i>	<i>41.90</i>	<i>96.64</i>	<i>45.57</i>	<i>47.79</i>	<i>93.36</i>	<i>54.27</i>	<i>78.58</i>	<i>132.85</i>	<i>64.52</i>	<i>61.50</i>	<i>126.02</i>
<b>Total-Launch Support, Tracking Network &amp; Range Facility</b>		<b>302.26</b>	<b>147.78</b>	<b>450.04</b>	<b>382.82</b>	<b>145.31</b>	<b>528.13</b>	<b>254.77</b>	<b>204.46</b>	<b>459.23</b>	<b>350.52</b>	<b>213.34</b>	<b>563.86</b>
<b>Total-Space Technology</b>		<b>1957.55</b>	<b>580.00</b>	<b>2537.55</b>	<b>3444.31</b>	<b>573.28</b>	<b>4017.59</b>	<b>2099.61</b>	<b>645.01</b>	<b>2744.62</b>	<b>3358.60</b>	<b>709.51</b>	<b>4068.11</b>
<b>Space Applications</b>													
27. Space Applications Centre (SAC)	3402	89.04	116.98	206.02	101.07	128.76	229.83	104.65	123.75	228.40	109.98	132.56	242.54
	5402	66.76	...	66.76	190.92	...	190.92	79.20	...	79.20	64.01	...	64.01
	<i>Total</i>	<i>155.80</i>	<i>116.98</i>	<i>272.78</i>	<i>291.99</i>	<i>128.76</i>	<i>420.75</i>	<i>183.85</i>	<i>123.75</i>	<i>307.60</i>	<i>173.99</i>	<i>132.56</i>	<i>306.55</i>
28. Development and Education Communication Unit(DECU)	3402	12.56	8.55	21.11	72.54	10.80	83.34	11.39	9.14	20.53	40.20	10.11	50.31
	5402	1.31	...	1.31	1.02	...	1.02	1.02	...	1.02	0.81	...	0.81
	<i>Total</i>	<i>13.87</i>	<i>8.55</i>	<i>22.42</i>	<i>73.56</i>	<i>10.80</i>	<i>84.36</i>	<i>12.41</i>	<i>9.14</i>	<i>21.55</i>	<i>41.01</i>	<i>10.11</i>	<i>51.12</i>
29. National Natural Resources Management System(NNRMS)	3402	29.41	...	29.41	74.82	...	74.82	36.14	...	36.14	53.74	...	53.74
30. Earth Observation Application Mission(EOAM)	3402	1.74	...	1.74	2.53	...	2.53	1.79	...	1.79	2.80	...	2.80

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
31. National Remote Sensing Centre (NRSC)	3402	59.47	67.50	126.97	62.92	78.25	141.17	63.85	81.58	145.43	69.03	82.22	151.25
	5402	68.84	...	68.84	82.63	...	82.63	54.84	...	54.84	122.27	...	122.27
	Total	128.31	67.50	195.81	145.55	78.25	223.80	118.69	81.58	200.27	191.30	82.22	273.52
32. Indian Institute of Remote Sensing	3402	...	...	...	...	...	...	...	...	...	19.30	10.00	29.30
	5402	...	...	...	...	...	...	...	...	...	3.18	...	3.18
	Total	...	...	...	...	...	...	...	...	...	22.48	10.00	32.48
33. Disaster Management Support (DMS)	3402	17.26	...	17.26	28.40	...	28.40	13.98	...	13.98	21.48	...	21.48
	5402	3.92	...	3.92	6.17	...	6.17	4.89	...	4.89	8.90	...	8.90
	Total	21.18	...	21.18	34.57	...	34.57	18.87	...	18.87	30.38	...	30.38
34. North Eastern Space Applications Centre (NE-SAC)	3402	...	1.75	1.75	6.07	1.93	8.00	6.07	1.93	8.00	5.90	2.10	8.00
<b>Total-Space Applications</b>		<b>350.31</b>	<b>194.78</b>	<b>545.09</b>	<b>629.09</b>	<b>219.74</b>	<b>848.83</b>	<b>377.82</b>	<b>216.40</b>	<b>594.22</b>	<b>521.60</b>	<b>236.99</b>	<b>758.59</b>
<b>Space Sciences</b>													
35. Physical Research Laboratory (PRL)	3402	33.97	13.16	47.13	48.31	32.39	80.70	39.65	35.88	75.53	71.97	39.93	111.90
36. National Atmospheric Research Laboratory (NARL)	3402	8.43	0.67	9.10	16.44	2.90	19.34	12.58	3.25	15.83	13.70	3.50	17.20
37. National Institute of Climate change and Environmental Studies	3402	...	...	...	0.10	...	0.10	0.10	...	0.10	1.00	...	1.00
38. RESPOND	3402	14.10	...	14.10	15.00	...	15.00	16.10	...	16.10	21.80	...	21.80
39. Sensor Payload Development / Planetary Science Programme	3402	3.03	...	3.03	30.00	...	30.00	1.95	...	1.95	20.00	...	20.00
40. Megha-tropiques Project	3402	1.94	...	1.94	1.13	...	1.13	1.55	...	1.55	0.31	...	0.31
	5402	6.84	...	6.84	0.87	...	0.87	3.80	...	3.80	0.09	...	0.09
	Total	8.78	...	8.78	2.00	...	2.00	5.35	...	5.35	0.40	...	0.40
41. ADITYA	3402	...	...	...	1.22	...	1.22	0.70	...	0.70	0.75	...	0.75
	5402	6.09	...	6.09	38.78	...	38.78	17.80	...	17.80	19.25	...	19.25
	Total	6.09	...	6.09	40.00	...	40.00	18.50	...	18.50	20.00	...	20.00
42. Astrosat 1 & 2	3402	0.59	...	0.59	0.83	...	0.83	0.77	...	0.77	0.80	...	0.80
	5402	6.63	...	6.63	9.17	...	9.17	6.23	...	6.23	5.20	...	5.20
	Total	7.22	...	7.22	10.00	...	10.00	7.00	...	7.00	6.00	...	6.00
43. Indian Lunar Mission - Chandrayan - 1 & 2	3402	3.19	...	3.19	7.70	...	7.70	5.01	...	5.01	5.83	...	5.83
	5402	22.73	...	22.73	72.30	...	72.30	64.99	...	64.99	76.67	...	76.67
	Total	25.92	...	25.92	80.00	...	80.00	70.00	...	70.00	82.50	...	82.50
44. Mars Orbiter Mission	3402	...	...	...	...	...	...	...	...	...	4.10	...	4.10
	5402	...	...	...	...	...	...	10.00	...	10.00	120.90	...	120.90
	Total	...	...	...	...	...	...	10.00	...	10.00	125.00	...	125.00
45. ISRO Geosphere Biosphere Programme (ISRO GBP)	3402	17.15	...	17.15	24.74	...	24.74	21.10	...	21.10	27.69	...	27.69

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
46. Atmospheric Science Programmes	3402	16.94	...	16.94	25.20	...	25.20	15.87	...	15.87	18.70	...	18.70
47. Small Satellites for Atmospheric Studies and Astronomy	3402	1.74	...	1.74	4.00	...	4.00	4.55	...	4.55	1.10	...	1.10
	5402	...	...	...	1.00	...	1.00	1.00	...	1.00	1.36	...	1.36
	<i>Total</i>	<i>1.74</i>	<i>...</i>	<i>1.74</i>	<i>5.00</i>	<i>...</i>	<i>5.00</i>	<i>5.55</i>	<i>...</i>	<i>5.55</i>	<i>2.46</i>	<i>...</i>	<i>2.46</i>
48. Other Schemes	3402	6.50	2.00	8.50	17.04	2.00	19.04	8.80	2.00	10.80	14.10	3.00	17.10
<b>Total-Space Sciences</b>		<b>149.87</b>	<b>15.83</b>	<b>165.70</b>	<b>313.83</b>	<b>37.29</b>	<b>351.12</b>	<b>232.55</b>	<b>41.13</b>	<b>273.68</b>	<b>425.32</b>	<b>46.43</b>	<b>471.75</b>
<b>Direction &amp; Administration/Other Programmes</b>													
49. Special Indigenisation/Advance Ordering	3402	11.57	...	11.57	218.76	...	218.76	15.39	...	15.39	10.74	...	10.74
	5402	460.00	...	460.00	20.00	...	20.00	1.50	...	1.50	94.25	...	94.25
	<i>Total</i>	<i>471.57</i>	<i>...</i>	<i>471.57</i>	<i>238.76</i>	<i>...</i>	<i>238.76</i>	<i>16.89</i>	<i>...</i>	<i>16.89</i>	<i>104.99</i>	<i>...</i>	<i>104.99</i>
50. Others	3402	1.89	54.40	56.29	2.95	58.86	61.81	2.80	59.35	62.15	2.80	66.38	69.18
	5402	22.65	...	22.65	12.76	...	12.76	12.62	...	12.62	12.39	...	12.39
	<i>Total</i>	<i>24.54</i>	<i>54.40</i>	<i>78.94</i>	<i>15.71</i>	<i>58.86</i>	<i>74.57</i>	<i>15.42</i>	<i>59.35</i>	<i>74.77</i>	<i>15.19</i>	<i>66.38</i>	<i>81.57</i>
<b>Total-Direction &amp; Administration/Other Programmes</b>		<b>496.11</b>	<b>54.40</b>	<b>550.51</b>	<b>254.47</b>	<b>58.86</b>	<b>313.33</b>	<b>32.31</b>	<b>59.35</b>	<b>91.66</b>	<b>120.18</b>	<b>66.38</b>	<b>186.56</b>
<b>INSAT Operational</b>													
51. Master Control Facility (MCF)	3252	7.02	26.39	33.41	8.00	27.63	35.63	7.84	29.50	37.34	8.02	31.57	39.59
	5252	6.95	...	6.95	9.80	...	9.80	6.27	...	6.27	30.93	...	30.93
	<i>Total</i>	<i>13.97</i>	<i>26.39</i>	<i>40.36</i>	<i>17.80</i>	<i>27.63</i>	<i>45.43</i>	<i>14.11</i>	<i>29.50</i>	<i>43.61</i>	<i>38.95</i>	<i>31.57</i>	<i>70.52</i>
52. INSAT-3 Satellites (Including Launch Services)	3252	0.09	...	0.09	82.81	...	82.81	88.14	...	88.14	39.00	...	39.00
	5252	16.77	...	16.77	44.59	...	44.59	111.96	...	111.96	261.75	...	261.75
	<i>Total</i>	<i>16.86</i>	<i>...</i>	<i>16.86</i>	<i>127.40</i>	<i>...</i>	<i>127.40</i>	<i>200.10</i>	<i>...</i>	<i>200.10</i>	<i>300.75</i>	<i>...</i>	<i>300.75</i>
53. INSAT-4 Satellites (Including Launch Services and Leasing of Transponders)	3252	88.46	...	88.46	227.54	...	227.54	130.36	...	130.36	246.56	...	246.56
	5252	530.29	...	530.29	685.56	...	685.56	164.24	...	164.24	395.34	...	395.34
	<i>Total</i>	<i>618.75</i>	<i>...</i>	<i>618.75</i>	<i>913.10</i>	<i>...</i>	<i>913.10</i>	<i>294.60</i>	<i>...</i>	<i>294.60</i>	<i>641.90</i>	<i>...</i>	<i>641.90</i>
54. GSAT-7 Launch Services	3252	...	...	...	...	...	...	60.00	...	60.00	52.70	...	52.70
	5252	...	...	...	...	...	...	120.90	...	120.90	155.00	...	155.00
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>180.90</i>	<i>...</i>	<i>180.90</i>	<i>207.70</i>	<i>...</i>	<i>207.70</i>
<b>Total-INSAT Operational</b>		<b>649.58</b>	<b>26.39</b>	<b>675.97</b>	<b>1058.30</b>	<b>27.63</b>	<b>1085.93</b>	<b>689.71</b>	<b>29.50</b>	<b>719.21</b>	<b>1189.30</b>	<b>31.57</b>	<b>1220.87</b>
<b>Total-Space Research</b>		<b>3603.42</b>	<b>871.40</b>	<b>4474.82</b>	<b>5700.00</b>	<b>916.80</b>	<b>6616.80</b>	<b>3432.00</b>	<b>991.39</b>	<b>4423.39</b>	<b>5615.00</b>	<b>1090.88</b>	<b>6705.88</b>
<b>Grand Total</b>		<b>3603.42</b>	<b>878.81</b>	<b>4482.23</b>	<b>5700.00</b>	<b>926.00</b>	<b>6626.00</b>	<b>3432.00</b>	<b>1000.00</b>	<b>4432.00</b>	<b>5615.00</b>	<b>1100.00</b>	<b>6715.00</b>

C. Plan Outlay	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
	1. Space Research	13402	3603.42	...	3603.42	5700.00	...	5700.00	3432.00	...	3432.00	5615.00	...

1. **Secretariat Economic Services:** Provision is made for expenditure to be incurred on the Secretariat of the Department of Space.

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:** 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. During 2011-12, the PSLV C16 flight successfully launched Resourcesat 2 satellite along with Indo Russian science satellite Youthsat and Singapore's first satellite X sat. PSLV C17 launched the communication satellite GSAT 12 and PSLV C18 launched Indo French joint mission Megha tropiques along with two mini satellites built by Indian universities and Vesselsat 1 from Luxemburg. The launch of PSLV C19 carrying RISAT 1, the first microwave remote sensing satellite of India is scheduled in March 2012. During 2012 13, 3 PSLV flights are planned viz. PSLV C20, C21 and C22 which will carry Indo French joint project SARAL, India's first Navigational satellite, IRNSS 1, and a commercial satellite into their intended orbit.

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.

07. **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.

08. **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.

09. **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 spaceflight 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. Currently, the critical technologies required for human spaceflight programme are being developed as pre-project activities.

11. **Indian Institute of Space Science & Technology:** 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.

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 realized during 12th 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. Resourcesat-2 was launched on April 20, 2011 on-board PSLV-C16. Resourcesat-3 satellite which is planned as a follow-on mission to Resourcesat-2 will provide continuity of data and services.

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 March 2012.

18. **GSAT-4/GSAT-4R/GSAT-11 EM:** The objective of the GSAT-4 was 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. 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 Global Positioning System (GPS) in a region centered around India with a coverage extending upto 1500 km from India. The IRNSS spacecraft bus is being realised around I 1K 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 2012 2013.

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 (TES Hyperspectral, DMSAR 1, Cartosat-3, 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. SARAL is a co-operative mission between DOS/ISRO and CNES, France with payloads from CNES and the spacecraft bus from DOS/ISRO.

24. **GISAT:** Geo Imaging satellite (GISAT) is conceived as a multi-spectral, multi-resolution advanced remote sensing satellite capable of imaging from geo-stationary orbit.

25. **Satish Dhawan Space Centre-SHAR (SDSC SHAR):** SDSC SHAR provides the launch infrastructure as well as solid propellant processing.

26. **ISRO Telemetry, Tracking and Command Network (ISTRAC):** ISTRAC provides spacecraft TTC and Mission Control services to major launch vehicle and spacecraft missions.

27. **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.

28. **Development and Educational Communication Unit (DECU):** DECU is involved in the conceptualisation, definition, planning, implementation and socio-economic evaluation of developmental space applications.

29. **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.

30. **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).

32. **Indian Institute of Remote Sensing (IIRS):** Indian Institute of Remote Sensing (IIRS), located at Dehradun, is a premier training and educational institute set up for developing trained professional in the field of Remote Sensing, Geoinformatics and GPS Technology for Natural Resources, Environmental and Disaster Management.

33. **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.

34. **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

35. **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.

36. **National Atmospheric Research Laboratory (NARL):** NARL, a registered Society, is responsible for carrying out advanced research in atmospheric and space sciences and related disciplines.

37. **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.

38. **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.

39. **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.

40. **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 satellite was launched on October 12, 2011 on-board PSLV-C18.

41. **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.

42. **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 satellite is planned to be launched on-board PSLV during 2013-2014.

43. **Indian Lunar 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 2014-15.

44. **Mars Orbiter Mission::** Mars Orbiter Mission envisages launching an Orbiter around Mars using Polar Satellite Launch Vehicle (PSLV-XL) during the November 2013 launch opportunity. MARS orbiter will be placed in an orbit of 500 x 80,000 km around MARS and will have a provision for carrying nearly 25 kg of scientific payloads on-board.

45. **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.

46. **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.

47. **Small Satellite for Atmospheric Studies & Astronomy::** The project envisages development of small satellites for study of Earth near space environment, magnetometer studies, study of aerosol and gases, tropical weather and climate studies.

48. **Other Schemes::** These includes Microgravity Research, Space Science promotion, Multi-institutional research programmes, Space Station experiment, setting up of Digital workflow systems, support for conferences, symposia, etc.

49. **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.

50. **Others::** Under this, provision has been included for ISRO Headquarters, International Co-operation and Central Management.

51. **Master Control Facility::** MCF is responsible for initial orbit raising, payload testing and in-orbit operation of all geo-stationary satellites.

52. **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 satellite which is scheduled to be launched during 2012-13 has been configured as an advanced meteorological Satellite with new payloads such as Imager and Sounder.

54. **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, GSAT-12, GSAT-4G satellites in the INSAT-4 series have been launched & operationalised. Work on INSAT - 4E, GSAT-9 and GSAT-10 are in progress.

54. **GSAT-7 Launch Services::** GSAT-7 is a user funded communication satellite. GSAT-7 was initially planned for launch on-board GSLV. Due to the schedule criticality of GSAT-7 satellite, now approval for the launch of GSAT-7 satellite through procured launch services is being sought.



**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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1649.47	329.71	1979.18	2158.43	347.36	2505.79	3386.43	340.30	3726.73	4568.80	357.54	4926.34	
Capital	2.87	...	2.87	21.57	...	21.57	21.57	...	21.57	17.20	...	17.20	
<b>Total</b>	<b>1652.34</b>	<b>329.71</b>	<b>1982.05</b>	<b>2180.00</b>	<b>347.36</b>	<b>2527.36</b>	<b>3408.00</b>	<b>340.30</b>	<b>3748.30</b>	<b>4586.00</b>	<b>357.54</b>	<b>4943.54</b>	
<b>Statistics</b>													
1. Secretariat - Economic Services	3451	...	13.95	13.95	...	14.69	14.69	...	16.13	16.13	...	16.96	16.96
<b>Census Survey and Statistics</b>													
2. National Sample Survey	3454	...	181.28	181.28	...	193.77	193.77	...	182.88	182.88	...	192.30	192.30
3. Central Statistical Organisation	3454	54.34	24.80	79.14	149.29	22.80	172.09	129.30	25.22	154.52	161.92	26.66	188.58
4. Indian Statistical Institute	3454	36.00	99.36	135.36	36.00	105.00	141.00	36.00	105.00	141.00	37.80	110.00	147.80
5. Programme Implementation	3454	2.48	...	2.48	5.40	...	5.40	10.96	...	10.96	10.00	...	10.00
<i>6. Economic Advice and Statistics</i>													
6.01 Economic Advice & Statistics - General Component	3454	0.71	5.60	6.31	2.00	6.20	8.20	2.00	6.23	8.23	...	6.56	6.56
	3601	8.10	...	8.10	155.34	...	155.34	78.31	...	78.31	176.87	...	176.87
	3602	0.20	...	0.20	10.40	...	10.40	12.39	...	12.39	2.54	...	2.54
	5475	2.87	...	2.87	21.57	...	21.57	21.57	...	21.57	17.20	...	17.20
	<i>Total</i>	<i>11.88</i>	<i>5.60</i>	<i>17.48</i>	<i>189.31</i>	<i>6.20</i>	<i>195.51</i>	<i>114.27</i>	<i>6.23</i>	<i>120.50</i>	<i>196.61</i>	<i>6.56</i>	<i>203.17</i>
6.02 Economic Advice and Statistics - EAP Component	3601	14.32	...	14.32	155.00	...	155.00	110.00	...	110.00	152.00	...	152.00
	3602	...	...	...	5.00	...	5.00	4.00	...	4.00	8.00	...	8.00
	<i>Total</i>	<i>14.32</i>	<i>...</i>	<i>14.32</i>	<i>160.00</i>	<i>...</i>	<i>160.00</i>	<i>114.00</i>	<i>...</i>	<i>114.00</i>	<i>160.00</i>	<i>...</i>	<i>160.00</i>
<i>Total- Economic Advice and Statistics</i>		<i>26.20</i>	<i>5.60</i>	<i>31.80</i>	<i>349.31</i>	<i>6.20</i>	<i>355.51</i>	<i>228.27</i>	<i>6.23</i>	<i>234.50</i>	<i>356.61</i>	<i>6.56</i>	<i>363.17</i>
7. Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim	2552	...	...	...	60.00	...	60.00	53.47	...	53.47	64.67	...	64.67
<b>Total-Census Survey and Statistics</b>		<b>119.02</b>	<b>311.04</b>	<b>430.06</b>	<b>600.00</b>	<b>327.77</b>	<b>927.77</b>	<b>458.00</b>	<b>319.33</b>	<b>777.33</b>	<b>631.00</b>	<b>335.52</b>	<b>966.52</b>
<b>Total-Statistics</b>		<b>119.02</b>	<b>324.99</b>	<b>444.01</b>	<b>600.00</b>	<b>342.46</b>	<b>942.46</b>	<b>458.00</b>	<b>335.46</b>	<b>793.46</b>	<b>631.00</b>	<b>352.48</b>	<b>983.48</b>
<b>Programme Implementation</b>													
8. Secretariat - General Services	2052	...	4.72	4.72	...	4.90	4.90	...	4.84	4.84	...	5.06	5.06

													<i>(In crores of Rupees)</i>			
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013						
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total				
<b>Other Special Area Programme</b>																
9. Central Assistance for State Plan-Special Central Assistance																
9.01 MPs Local Area Development Scheme	2553	1533.32	...	1533.32	1580.00	...	1580.00	2950.00	...	2950.00	3955.00	...	3955.00			
<b>Grand Total</b>		<b>1652.34</b>	<b>329.71</b>	<b>1982.05</b>	<b>2180.00</b>	<b>347.36</b>	<b>2527.36</b>	<b>3408.00</b>	<b>340.30</b>	<b>3748.30</b>	<b>4586.00</b>	<b>357.54</b>	<b>4943.54</b>			
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total			
<b>C. Plan Outlay</b>																
<b>Central Plan:</b>																
1. Census, Surveys and Statistics	13454	119.02	...	119.02	540.00	...	540.00	404.53	...	404.53	566.33	...	566.33			
2. North Eastern Areas	22552	...	...	...	60.00	...	60.00	53.47	...	53.47	64.67	...	64.67			
<b>Total - Central Plan</b>		<b>119.02</b>	<b>...</b>	<b>119.02</b>	<b>600.00</b>	<b>...</b>	<b>600.00</b>	<b>458.00</b>	<b>...</b>	<b>458.00</b>	<b>631.00</b>	<b>...</b>	<b>631.00</b>			
<b>State Plan:</b>																
1. Other Special Area Programmes	43601	1533.32	...	1533.32	1580.00	...	1580.00	2950.00	...	2950.00	3955.00	...	3955.00			
<b>Total - State Plan</b>		<b>1533.32</b>	<b>...</b>	<b>1533.32</b>	<b>1580.00</b>	<b>...</b>	<b>1580.00</b>	<b>2950.00</b>	<b>...</b>	<b>2950.00</b>	<b>3955.00</b>	<b>...</b>	<b>3955.00</b>			
<b>Total</b>		<b>1652.34</b>	<b>...</b>	<b>1652.34</b>	<b>2180.00</b>	<b>...</b>	<b>2180.00</b>	<b>3408.00</b>	<b>...</b>	<b>3408.00</b>	<b>4586.00</b>	<b>...</b>	<b>4586.00</b>			

1. **Secretariat Economic Services:** Provides for secretariat expenditure of the Ministry, National Statistical Commission and the Office of the Minister of State.

2. **National Sample Survey Organisation:** The provision is for National Sample Survey Organisation which is concerned with developing 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. Provision for Departmental Canteen of NSSO is, however, not included here.

3. **Central Statistical Organisation:** Provision has been made for Central Statistical Organization (and NSSO) which is responsible for methodological work including standardization, preparation of national accounts, compilation and publication of reports on annual survey of industries and modernization of statistical system etc. in India. The Plan expenditure requirements of Computer Centre are also included w.e.f. Financial year 2012-13.

4. **Indian Statistical Institute:** 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. **Programme Implementation:** Provides for expenditure on Programme Implementation Wing for institutional development, capacity building and performance management of infrastructure in public and private sector.

6.01. **Economic Advice and Statistics:** Provides for the Computer Centre which takes care of the data processing requirements of the Ministry of Statistics and Programme Implementation. It also provides for meeting salary expenditure of Departmental Canteen (both in CSO & NSSO), international contributions and Grant-in-Aids to IARNIW. The non EAP component of ISSP under 3601 and 3602 is also included under this section.

6.02. **Economic Advice and Statistics - EAP Component:** This provides figures of plan Scheme ISSP 3601 & 3602 with total restricted to EAP component of 80% of total allocation for the Scheme.

7. **Lumpsum provision for projects/schemes for the benefit of the North Eastern Region and Sikkim:** The provision is for projects/schemes for the benefit of the North Eastern Region and Sikkim. The EAP component of ISSP is however shown under 3601 under Economic Advice and Statistics.

8. **Secretariat-General Services:** The provision is for establishment related expenditure of the Secretariat of the Department of Programme Implementation.

9. **MPs Local Area Development Scheme:** 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	27.05	67.77	94.82	39.00	70.76	109.76	29.00	204.94	233.94	46.00	69.29	115.29	
Capital	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...	
<b>Total</b>	<b>27.05</b>	<b>67.77</b>	<b>94.82</b>	<b>40.00</b>	<b>70.76</b>	<b>110.76</b>	<b>30.00</b>	<b>204.94</b>	<b>234.94</b>	<b>46.00</b>	<b>69.29</b>	<b>115.29</b>	
1. Secretariat-Economic Services	3451	...	18.31	18.31	...	20.37	20.37	...	17.54	17.54	...	20.00	20.00
<b>Iron and Steel Industries</b>													
2. Scheme for Promotion of Research & Development in Iron & Steel Sector	2852	27.05	...	27.05	39.00	...	39.00	29.00	...	29.00	44.00	...	44.00
3. Scheme for Promotion of beneficiation & agglomeration of low grade iron ore & ore fines	2852	...	...	...	...	...	...	...	...	...	1.00	...	1.00
4. Scheme for improving energy efficiency of secondary steel sector	2852	...	...	...	...	...	...	...	...	...	1.00	...	1.00
5. Subsidies													
5.01 Interest Subsidy to Hindustan Steelworks Constructions Limited for loans raised for implementation of VRS	2852	...	44.95	44.95	...	46.90	46.90	...	46.90	46.90	...	46.90	46.90
5.02 Interest Subsidy to MECON Limited for loans raised from banks for implementation of VRS	2852	...	3.88	3.88	...	2.83	2.83	...	2.71	2.71	...	1.64	1.64
<i>Total- Subsidies</i>		...	48.83	48.83	...	49.73	49.73	...	49.61	49.61	...	48.54	48.54
6. Waiver of Guarantee Fee													
6.01 Hindustan Steelworks Construction Limited	2852	...	6.10	6.10	...	6.10	6.10	...	6.10	6.10	...	6.10	6.10
6.02 MECON Limited	2852	...	1.20	1.20	...	0.85	0.85	...	0.85	0.85	...	0.50	0.50
6.03 Less Receipts netted	0075	...	-7.30	-7.30	...	-6.95	-6.95	...	-6.95	-6.95	...	-6.60	-6.60
<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
7. Grants to Bisra Stone Lime Company Ltd, a Company under Bird Group of Companies	2852	...	...	...	...	...	...	...	137.09	137.09	...	...	...
8. Other Programmes	2852	...	0.63	0.63	...	0.66	0.66	...	0.70	0.70	...	0.75	0.75
<b>Total-Iron and Steel Industries</b>		<b>27.05</b>	<b>49.46</b>	<b>76.51</b>	<b>39.00</b>	<b>50.39</b>	<b>89.39</b>	<b>29.00</b>	<b>187.40</b>	<b>216.40</b>	<b>46.00</b>	<b>49.29</b>	<b>95.29</b>
9. Investment in Public Enterprises	6852	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
<b>Grand Total</b>		<b>27.05</b>	<b>67.77</b>	<b>94.82</b>	<b>40.00</b>	<b>70.76</b>	<b>110.76</b>	<b>30.00</b>	<b>204.94</b>	<b>234.94</b>	<b>46.00</b>	<b>69.29</b>	<b>115.29</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
9.01	Steel Authority of India Limited	12852	...	11280.00	11280.00	...	14337.00	14337.00	...	12630.00	12630.00	...	14500.00	14500.00
9.02	Rashtriya Ispat Nigam Limited	12852	...	2901.99	2901.99	...	3046.00	3046.00	...	1964.50	1964.50	...	1942.00	1942.00
9.03	Hindustan Steelworks Constructions Limited	12852	...	...	...	1.00	...	1.00	1.00	...	1.00	...	...	...
9.04	NMDC Limited	12852	...	700.29	700.29	...	3309.00	3309.00	...	2020.00	2020.00	...	4655.00	4655.00
9.05	KIOCL Limited	12852	...	60.83	60.83	...	98.00	98.00	...	75.00	75.00	...	409.00	409.00
9.06	Manganese Ore India Limited	12852	...	37.20	37.20	...	107.71	107.71	...	114.88	114.88	...	208.00	208.00
9.07	Bird Group of Companies	12852	...	74.86	74.86	...	136.00	136.00	...	3.75	3.75	...	...	...
9.08	MECON Limited	12852	...	1.79	1.79	...	2.00	2.00	...	2.00	2.00	...	5.00	5.00
9.09	MSTC Limited	12852	...	...	...	...	15.00	15.00	...	5.00	5.00	...	25.00	25.00
9.10	Ferro Scrap Nigam Limited	12852	...	10.58	10.58	...	12.00	12.00	...	12.00	12.00	...	12.00	12.00
<b>Total</b>		...		<b>15067.54</b>	<b>15067.54</b>	<b>1.00</b>	<b>21062.71</b>	<b>21063.71</b>	<b>1.00</b>	<b>16827.13</b>	<b>16828.13</b>	...	<b>21756.00</b>	<b>21756.00</b>
<b>C. Plan Outlay</b>														
1.	Iron and Steel Industries	12852	27.05	15067.54	15094.59	40.00	21062.71	21102.71	30.00	16827.13	16857.13	46.00	21756.00	21802.00

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. **SCHEME FOR PROMOTION OF BENEFICIATION & AGGLOMERATION OF LOW GRADE IRON ORE & ORE FINES:** New Scheme of Ministry of Steel for promotion of beneficiation & agglomeration of low grade iron ore & ore fines.

4. **SCHEME FOR IMPROVING ENERGY EFFICIENCY OF SECONDARY STEEL SECTOR:** New Scheme of Ministry of Steel for improving energy efficiency of secondary steel sector.

5. **SUBSIDIES:**

5.01. **Hindustan Steelworks Construction Limited:** For payment of interest on loans raised from banks for implementation of Voluntary Retirement Scheme (VRS).

5.02. **MECON Limited:** For payment of 50% interest on the loans/bonds raised by the company from banks/ trusts for implementation of VRS.

6. **WAIVER OF GUARANTEE FEE:**

6.01. **Hindustan Steelworks Construction Limited:** 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. This is matched by receipts.

6.02. **MECON Limited:** 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

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 have 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.

9. **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.

9.01. **STEEL AUTHORITY OF INDIA LIMITED:** It has five major steel plants located at Bokaro, Bhilai, Rourkela, Durgapur and Salem and Alloy Steels Plant at Durgapur. With effect from 16.2.2006, Indian Iron & Steel Company (IISCO), which has an integrated steel plant at Burnpur and was a subsidiary of SAIL, has been merged with SAIL and renamed as IISCO Steel Plant. Maharashtra Elektros melt 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 are being met from the IEBR of SAIL.

(i) Bhilai Steel Plant: Major portion i.e. Rs.4465.00 crore of the total outlay (₹4717.00 crore) is for modernization and expansion of the Plant. Balance outlay is for schemes like installation of HAGC, PVR in Plate Mill, Hot Metal Desulphurisation unit, Slab Caster, RH Degasser, Mining Railway track-Rowghat and other ongoing & new schemes.

(ii) Durgapur Steel Plant: Out of total outlay of ₹1215.00 crore, ₹1100.00 crore is earmarked for expansion of the Plant. Other schemes covered under the outlay include Installation of Bell less top charging system in BF, Steel Processing Units at Kangra and other small schemes.

(iii) Rourkela Steel Plant: Major scheme included in the outlay is expansion of RSP (₹ 3200.00 crore). Other schemes are Rebuilding of COB No.4, Installation of 700 TPD Oxygen Plant, Jagdishpur Steel project and other ongoing & new schemes.

(iv) Bokaro Steel Plant: An outlay of ₹1980.00 crore has been provided, out of which ₹1540.00 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 ₹2615.00 crores allocated for plant. Major portion is for Expansion of ISP (₹2550.00 crore), Rebuilding of COB No.10 and balance amount is for other ongoing and new schemes.

(vi) Alloy Steels Plant: Outlay of ₹20.00 crore is for several completed and small ongoing schemes.

(vii) Salem Steel Plant: Out of total outlay of ₹75.00 crore allocated, major portion of the outlay is for Expansion of SSP (₹67.00 crore) and the remaining amount is for small value miscellaneous schemes.

(viii) Visvesvaraya Iron & Steel Ltd.: Outlay covers small value miscellaneous schemes.

(ix) Rs.340.00 crore has been allocated to Raw Material Division for various schemes regarding enhancement of production and loading capacity.

9.02. **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 of ₹1942.00 crore has been made for expansion of RINL's production capacity, AMR schemes,

Coke Oven Battery No. 4 (Phase-I & II), Air Separation Plant, Facility of Iron ore storage, Strengthening and augmentation of power system, BF-1 category-1 repair, Sinter plant productivity enhancement, 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 IEBR of the company.

9.03. **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. No plan outlay has been proposed for HSCL. The restructuring of the PSU is under consideration of the Government.

9.04. **NMDC Limited:** 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 (total outlay ₹4655.00 crore) amounting to ₹ 3513.00 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 for business development-acquisition/merger in India and abroad.

9.05. **KIOCL Limited:** 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 of ₹409.00 crore is mainly for AMR schemes, Coke Oven Plant, Development of permanent railway siding at Mangalore and Constructions of bulk material handling facility. Other schemes included R&D/ feasibility studies etc. Outlay is being met from IEBR of the company

9.06. **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 (₹50.00 crore), Ferro Manganese Plant in joint venture with RINL (₹20.00 crore), sinking of vertical shaft at Munsar, Chikla & Ukwa Mine, AMR schemes, township, R&D/feasibility studies etc. Entire outlay will be met from IEBR of the company.

9.07. **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 and after restructuring Bisra Stone Lime Co. Ltd.(BSLC), Orissa Minerals Development Ltd.(OMDC) and Eastern Investments Ltd.(EIL) have become subsidiaries of RINL. Therefore, no separate plan outlay has been proposed.

9.08. **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 of ₹5.00 crore (IEBR) is for expansion, modification & augmentation of office space/guest house at various locations

9.09. **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 of ₹25.00 crore is to be met from IEBR earmarked for Shredding Plant and Mining Development Operation.

9.10. **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 IEBR of the company.

**MINISTRY OF TEXTILES**

DEMAND NO. 93

**Ministry of Textiles**

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

		<i>(In crores of Rupees)</i>											
Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	4167.48	1802.06	5969.54	4969.30	798.18	5767.48	5472.35	778.52	6250.87	6977.73	797.90	7775.63	
Capital	23.84	205.65	229.49	30.70	57.57	88.27	30.95	163.75	194.70	22.27	38.51	60.78	
<b>Total</b>	<b>4191.32</b>	<b>2007.71</b>	<b>6199.03</b>	<b>5000.00</b>	<b>855.75</b>	<b>5855.75</b>	<b>5503.30</b>	<b>942.27</b>	<b>6445.57</b>	<b>7000.00</b>	<b>836.41</b>	<b>7836.41</b>	
1. Secretariat-Economic Services	3451	...	13.68	13.68	...	16.02	16.02	...	16.02	16.02	...	18.70	18.70
<b>Village and Small Industries</b>													
<b>Handloom Industries</b>													
2. Centrally Sponsored Schemes in Handlooms													
2.01 Integrated Handloom Development Scheme	2851	11.06	...	11.06	6.00	...	6.00	6.00	...	6.00	105.56	...	105.56
	3601	153.89	...	153.89	123.60	...	123.60	123.60	...	123.60	63.79	...	63.79
	3602	3.01	...	3.01	0.10	...	0.10	0.10	...	0.10	0.65	...	0.65
	<i>Total</i>	<i>167.96</i>	...	<i>167.96</i>	<i>129.70</i>	...	<i>129.70</i>	<i>129.70</i>	...	<i>129.70</i>	<i>170.00</i>	...	<i>170.00</i>
2.02 Handloom Weavers Comprehensive Welfare Scheme	2851	115.54	...	115.54	124.00	...	124.00	84.00	...	84.00	...	...	...
	3601	0.66	...	0.66	1.00	...	1.00	...	...	...	...	...	...
	<i>Total</i>	<i>116.20</i>	...	<i>116.20</i>	<i>125.00</i>	...	<i>125.00</i>	<i>84.00</i>	...	<i>84.00</i>	...	...	...
2.03 Revival Reforms and Restructuring package for Handlooms	2851	...	...	...	...	...	...	360.00	...	360.00	2205.00	...	2205.00
2.04 Marketing and Export Promotion Scheme	2851	...	...	...	...	...	...	...	...	...	43.00	...	43.00
	4851	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>48.00</i>	...	<i>48.00</i>
<i>Total- Centrally Sponsored Schemes in Handlooms</i>		<i>284.16</i>	...	<i>284.16</i>	<i>254.70</i>	...	<i>254.70</i>	<i>573.70</i>	...	<i>573.70</i>	<i>2423.00</i>	...	<i>2423.00</i>
3. Other Handloom Schemes													
3.01 Diversified Handloom Development Scheme	2851	7.30	...	7.30	4.00	...	4.00	5.00	...	5.00	5.38	...	5.38
	3601	...	...	...	1.00	...	1.00	...	...	...	0.35	...	0.35
	4851	8.89	...	8.89	19.10	...	19.10	19.10	...	19.10	14.27	...	14.27
	<i>Total</i>	<i>16.19</i>	...	<i>16.19</i>	<i>24.10</i>	...	<i>24.10</i>	<i>24.10</i>	...	<i>24.10</i>	<i>20.00</i>	...	<i>20.00</i>
3.02 Weaver Service Centre	2851	...	27.91	27.91	...	29.65	29.65	...	29.65	29.65	...	32.50	32.50

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3.03	Handloom Weavers Comprehensive Welfare Scheme	2851	...	...	...	...	...	...	...	...	104.50	...	104.50	
		3601	...	...	...	...	...	...	...	...	0.50	...	0.50	
	<i>Total</i>		...	...	...	...	...	...	...	...	105.00	...	105.00	
3.04	Mill Gate Price Scheme	2851	65.00	...	65.00	55.60	...	55.60	55.60	...	350.00	...	350.00	
3.05	Marketing and Export Promotion Scheme	2851	46.60	...	46.60	38.00	...	38.00	38.00	...	...	...	...	
		4851	12.00	...	12.00	7.60	...	7.60	7.60	...	...	...	...	
	<i>Total</i>		58.60	...	58.60	45.60	...	45.60	45.60	...	...	...	...	
3.06	Scheme for grant of special rebate at the rate of ten percent on sale of accumulated Handloom stock	2851	...	...	...	...	...	...	...	...	...	...	...	
		3601	...	64.68	64.68	...	...	...	...	...	...	...	...	
		3602	...	1.94	1.94	...	...	...	...	...	...	...	...	
	<i>Total</i>		...	66.62	66.62	...	...	...	...	...	...	...	...	
3.07	Others	2851	0.01	15.07	15.08	...	18.46	18.46	...	15.08	15.08	...	26.50	26.50
		3601	...	3.50	3.50	...	3.50	3.50	...	1.00	1.00	...	3.50	3.50
	<i>Total</i>		0.01	18.57	18.58	...	21.96	21.96	...	16.08	16.08	...	30.00	30.00
	<i>Total- Other Handloom Schemes</i>		139.80	113.10	252.90	125.30	51.61	176.91	125.30	45.73	171.03	475.00	62.50	537.50
	<b>Total-Handloom Industries</b>		<b>423.96</b>	<b>113.10</b>	<b>537.06</b>	<b>380.00</b>	<b>51.61</b>	<b>431.61</b>	<b>699.00</b>	<b>45.73</b>	<b>744.73</b>	<b>2898.00</b>	<b>62.50</b>	<b>2960.50</b>
	<b>Handicraft Industries</b>													
4.	<i>Other Handicrafts Schemes</i>													
4.01	Training and Extension	2851	...	31.71	31.71	...	37.25	37.25	...	37.25	37.25	...	38.00	38.00
4.02	Design and Technical Upgradation	2851	17.74	36.72	54.46	11.00	41.61	52.61	17.00	42.39	59.39	11.00	45.00	56.00
4.03	Baba Saheb Ambedkar Hastshilp Yojana	2851	49.03	...	49.03	49.00	...	49.00	39.00	...	39.00	37.00	...	37.00
4.04	Marketing Support & Services	2851	54.62	...	54.62	49.00	...	49.00	44.00	...	44.00	40.50	...	40.50
4.05	Handicraft Artisans Comprehensive Welfare Scheme	2851	26.20	0.30	26.50	53.50	...	53.50	18.00	...	18.00	16.00	...	16.00
4.06	Research & Development	2851	6.76	...	6.76	6.25	...	6.25	6.00	...	6.00	6.00	...	6.00
4.07	Human Resource Development	2851	16.50	...	16.50	13.75	...	13.75	13.75	...	13.75	15.00	...	15.00
4.08	Others	2851	...	23.06	23.06	...	26.40	26.40	...	23.06	23.06	1.00	27.50	28.50
		4851	2.95	...	2.95	2.50	...	2.50	2.75	...	2.75	2.50	...	2.50
	<i>Total</i>		2.95	23.06	26.01	2.50	26.40	28.90	2.75	23.06	25.81	3.50	27.50	31.00
4.09	Infrastructure Projects	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
4.10 Special Scheme for NER	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<i>Total- Other Handicrafts Schemes</i>		173.80	91.79	265.59	185.00	105.26	290.26	140.50	102.70	243.20	129.02	110.50	239.52
<b>Wool Industries</b>													
5. Wool Development Board	2851	10.74	1.50	12.24	12.50	1.50	14.00	12.50	1.50	14.00	11.50	1.50	13.00
6. Wool Improvement and Development Programme	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
7. Marketing of Raw Wool including Pashmina and Angoora	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
8. Marketing and Export Promotion Scheme	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
9. Human Resource Development	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
10. Modernisation and Strengthening of Processing Facilities	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<b>Total-Wool Industries</b>		<b>10.74</b>	<b>1.50</b>	<b>12.24</b>	<b>12.50</b>	<b>1.50</b>	<b>14.00</b>	<b>12.50</b>	<b>1.50</b>	<b>14.00</b>	<b>11.55</b>	<b>1.50</b>	<b>13.05</b>
<b>Sericulture</b>													
11. Central Silk Board	2851	320.00	202.57	522.57	223.00	206.46	429.46	223.46	206.46	429.92	184.11	209.50	393.61
12. Other Sericulture Schemes	2851	...	...	...	...	1.30	1.30	...	1.30	1.30	...	1.30	1.30
13. Export Promotion, Brand Promotion and Technological Upgradations by ISEPC & SMOI	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<b>Total-Sericulture</b>		<b>320.00</b>	<b>202.57</b>	<b>522.57</b>	<b>223.00</b>	<b>207.76</b>	<b>430.76</b>	<b>223.46</b>	<b>207.76</b>	<b>431.22</b>	<b>184.12</b>	<b>210.80</b>	<b>394.92</b>
<b>Powerloom Industries</b>													
14. Other Powerloom Schemes	2851	13.06	2.64	15.70	18.00	2.94	20.94	18.00	2.94	20.94	11.39	2.94	14.33
15. Development of Model Powerloom	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
16. Health Insurance Scheme	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
17. Distress Relief Fund Scheme	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
18. Workshed cum Housing	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
19. Improved Hygiene Behaviour Sanitation	2851	...	...	...	...	...	...	...	...	...	0.01	...	0.01
<b>Total-Powerloom Industries</b>		<b>13.06</b>	<b>2.64</b>	<b>15.70</b>	<b>18.00</b>	<b>2.94</b>	<b>20.94</b>	<b>18.00</b>	<b>2.94</b>	<b>20.94</b>	<b>11.44</b>	<b>2.94</b>	<b>14.38</b>
<b>Others</b>													
20. Development of Mega Clusters	2851	34.08	...	34.08	85.50	...	85.50	30.00	...	30.00	24.00	...	24.00
<b>Total-Village and Small Industries</b>		<b>975.64</b>	<b>411.60</b>	<b>1387.24</b>	<b>904.00</b>	<b>369.07</b>	<b>1273.07</b>	<b>1123.46</b>	<b>360.63</b>	<b>1484.09</b>	<b>3258.13</b>	<b>388.24</b>	<b>3646.37</b>
<b>Consumer Industries</b>													
21. <i>Payment against Cess Collections:</i>													
21.01 Jute	2852	...	46.51	46.51	...	46.51	46.51	...	54.09	54.09	...	54.09	54.09
22. Textile Commissioner	2852	...	19.82	19.82	...	22.01	22.01	...	22.01	22.01	...	22.17	22.17
23. Assistance to Textile Committee	2852	...	21.00	21.00	...	21.00	21.00	...	18.80	18.80	...	21.00	21.00
24. <i>Other Programmes for Development of Textile</i>													
24.01 Grants to National Institute of Fashion Technology	2852	98.00	10.00	108.00	108.00	59.00	167.00	13.00	31.00	44.00	20.00	16.00	36.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
24.02	National Institute of Fashion Technology (Delhi Centre)	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.03	Scheme for Fashion and Textiles Education	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.04	Research and Development	2852	8.90	...	8.90	9.00	...	9.00	9.00	...	7.00	...	7.00
24.05	Textiles Labour Rehabilitation Scheme	2852	...	12.28	12.28	...	15.00	15.00	...	8.00	...	8.00	8.00
24.06	Grants for Studies	3453	0.07	...	0.07	1.00	...	1.00	1.00	...	1.20	...	1.20
24.07	Technology Upgradation Fund Scheme(TUFS)	2852	2782.95	...	2782.95	2980.00	...	2980.00	3529.67	...	3529.67	2775.80	2775.80
24.08	Cotton Technology Mission (Centrally Sponsored Scheme)	2852	63.85	...	63.85	...	...	...	...	...	0.01	...	0.01
24.09	Procurement of Cotton by Cotton Corporation of India under Price Support	2852	...	1217.00	1217.00	...	200.00	200.00	...	200.00	200.00	...	200.00
24.10	Grants to AEPC against forfeited amount of EMD/BG	2852	...	0.53	0.53	...	1.00	1.00	...	1.00	1.00	...	1.00
24.11	Scheme for Integrated Textile Parks	2852	158.78	...	158.78	297.00	...	297.00	115.00	...	115.00	113.00	113.00
24.12	Nodal Centre for Upgradation of Textile Education (NCUTE) Scheme	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.13	Domestic Market Development Scheme	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.14	Integrated Apparel Development Scheme	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.15	Integrated Processing Development Scheme	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.16	Special Incentive Package Scheme for Specialty Fibre	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.17	Identification of HS Codes for Technical Textile Items	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.18	Strengthening of Database of Technical Textile Industry	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.19	Standards for Technical Textiles	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.20	Export Market Intelligence	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.21	Scheme for Usage of Geotextiles in North Eastern Region	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.22	Scheme for Promoting Agro Textiles in North East	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.23	Setting up of Revolving Funds for Providing Assistance to Entrepreneurs for R&D	2852	...	...	...	...	...	...	...	...	0.01	...	0.01
24.24	Study to Generate Data on Hospital Related Infections	2852	...	...	...	...	...	...	...	...	0.01	...	0.01

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
24.25	Others	2852	110.22	12.46	122.68	157.00	5.55	162.55	77.84	4.00	81.84	102.71	5.65	108.36
	<i>Total- Other Programmes for Development of Textile</i>		<i>3222.77</i>	<i>1252.27</i>	<i>4475.04</i>	<i>3552.00</i>	<i>280.55</i>	<i>3832.55</i>	<i>3745.51</i>	<i>244.00</i>	<i>3989.51</i>	<i>3019.87</i>	<i>230.65</i>	<i>3250.52</i>
25.	Jute Commissioner	2852	...	3.39	3.39	...	3.92	3.92	...	3.92	3.92	...	4.00	4.00
26.	<i>Other Programmes for Development of Jute, etc.</i>													
26.01	Jute Techonology Mission	2852	42.79	...	42.79	44.00	...	44.00	44.00	...	44.00	22.00	...	22.00
26.02	Subsidy to Jute Corportion of India towards Market Operation	2852	...	30.00	30.00	...	36.59	36.59	...	55.00	55.00	...	55.00	55.00
26.03	Others	2852	...	4.10	4.10	...	2.51	2.51	...	4.05	4.05	...	4.05	4.05
	<i>Total- Other Programmes for Development of Jute, etc.</i>		<i>42.79</i>	<i>34.10</i>	<i>76.89</i>	<i>44.00</i>	<i>39.10</i>	<i>83.10</i>	<i>44.00</i>	<i>59.05</i>	<i>103.05</i>	<i>22.00</i>	<i>59.05</i>	<i>81.05</i>
27.	<i>Write Off of Loan</i>													
27.01	National Jute Manufactures Corporation Limited	2852	...	2704.63	2704.63	...	...	...	...	...	...	...	...	...
27.02	Less- Receipts Netted	0852	...	-2704.63	-2704.63	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
28.	<i>Waiver of Interest</i>													
28.01	National Jute Manufacturers Corporation Limited	2852	...	4093.04	4093.04	...	...	...	...	...	...	...	...	...
28.02	Less - Receipt Netted	0049	...	-4093.04	-4093.04	...	...	...	...	...	...	...	...	...
	<i>Net</i>		...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Consumer Industries Civil Supplies</b>			<b>3265.56</b>	<b>1377.09</b>	<b>4642.65</b>	<b>3596.00</b>	<b>413.09</b>	<b>4009.09</b>	<b>3789.51</b>	<b>401.87</b>	<b>4191.38</b>	<b>3041.87</b>	<b>390.96</b>	<b>3432.83</b>
29.	<i>Non-plan Loans to Public Enterprises</i>													
29.01	National Jute Manufactures Corporation	6860	...	149.65	149.65	...	57.06	57.06	...	57.06	57.06	...	0.01	0.01
29.02	Bird Jute and Export Limited	6860	...	0.50	0.50	...	0.50	0.50	...	4.58	4.58	...	0.50	0.50
29.03	British India Coporation Ltd.	6860	...	55.50	55.50	...	0.01	0.01	...	102.11	102.11	...	38.00	38.00
	<i>Total- Non-plan Loans to Public Enterprises</i>		...	<i>205.65</i>	<i>205.65</i>	...	<i>57.57</i>	<i>57.57</i>	...	<i>163.75</i>	<i>163.75</i>	...	<i>38.51</i>	<i>38.51</i>
30.	<i>Lump sum provision for the benefit of North Eastern Region &amp; Sikkim</i>													
30.01	Handloom	2552	...	...	...	80.00	...	80.00	120.00	...	120.00	355.00	...	355.00
30.02	Handicraft	2552	...	...	...	58.50	...	58.50	58.50	...	58.50	47.50	...	47.50
		4552	...	...	...	1.50	...	1.50	1.50	...	1.50	0.50	...	0.50
	<i>Total</i>		...	...	...	<i>60.00</i>	...	<i>60.00</i>	<i>60.00</i>	...	<i>60.00</i>	<i>48.00</i>	...	<i>48.00</i>
30.03	Sericulture	2552	...	...	...	90.00	...	90.00	90.00	...	90.00	73.89	...	73.89
30.04	Jute	2552	...	...	...	10.00	...	10.00	10.00	...	10.00	8.00	...	8.00
30.05	Textiles	2552	...	...	...	140.00	...	140.00	140.00	...	140.00	76.91	...	76.91

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
30.06 Technology Upgradation Fund Scheme (TUFS)	2552	...	...	...	120.00	...	120.00	170.33	...	170.33	138.20	...	138.20
<i>Total- Lump sum provision for the benefit of North Eastern Region &amp; Sikkim</i>		...	...	...	500.00	...	500.00	590.33	...	590.33	700.00	...	700.00
31. Actual Recoveries	2851	-8.88	-0.30	-9.18	...	...	...	...	...	...	...	...	...
	2852	-39.62	-0.01	-39.63	...	...	...	...	...	...	...	...	...
	3601	-1.38	...	-1.38	...	...	...	...	...	...	...	...	...
	<i>Total</i>	<i>-49.88</i>	<i>-0.31</i>	<i>-50.19</i>	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>4191.32</b>	<b>2007.71</b>	<b>6199.03</b>	<b>5000.00</b>	<b>855.75</b>	<b>5855.75</b>	<b>5503.30</b>	<b>942.27</b>	<b>6445.57</b>	<b>7000.00</b>	<b>836.41</b>	<b>7836.41</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay</b>													
1. Village and Small Industries	12851	925.76	...	925.76	904.00	...	904.00	1123.46	...	1123.46	3258.13	...	3258.13
2. Consumer Industries	12860	3265.56	...	3265.56	3596.00	...	3596.00	3789.51	...	3789.51	3041.87	...	3041.87
3. North Eastern Areas	22552	...	...	...	500.00	...	500.00	590.33	...	590.33	700.00	...	700.00
<b>Total</b>		<b>4191.32</b>	...	<b>4191.32</b>	<b>5000.00</b>	...	<b>5000.00</b>	<b>5503.30</b>	...	<b>5503.30</b>	<b>7000.00</b>	...	<b>7000.00</b>

1. **Secretariat:** Provides for the secretariat expenditure of the Ministry.

2.01. **Integrated Handloom Development Scheme:** The scheme is for the development of handloom sector and welfare of Handloom weavers. The scheme also 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.

2.03. **Revival Reforms and Restructuring package for Handlooms:** Under the scheme, fund is being provided for repayment of 100% of principal and 25% of interest as on the date of loan becoming NPA and which is overdue as on 31.03.2010 in respect of viable and potentially viable Primary Weavers Cooperative Societies and Apex Societies as well as in respect of individual handloom weavers, master weavers, Self Help Groups and Joint Liability Groups who have taken such loans for handloom weaving purposes, provided the banks agree for sanctioning fresh loans. There would be an overall ceiling of ₹ 50,000 per individual beneficiary as far as funding under this scheme is concerned in respect of waiver of overdues of individual handloom weavers.

2.04. **Marketing and Export Promotion Programme:** Marketing Promotion Programme which provides for marketing support to handloom agencies and the individual weavers.

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. Handloom Weavers Comprehensive Welfare 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.

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 schemes 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. It also includes Infrastructure Projects and Special Scheme for NER. 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 woolen products in the country. The schemes are (i) Integrated Wool Improvement and Development Programme (ii) Quality Processing of Wool and Woolen Products and (iii) Social Security Programme for Sheep Breeders. Administrative expenditure of the Board has been included in the Non-Plan allocation.

6. **Wool Improvement and Development Programme:** This programme include Health Care of sheep and Social Security scheme for Sheep Breeder.

7. **Marketing of Raw Wool including Pashmina and Angora:** Basic object of this scheme is to strengthen marketing support and minimize exploitative role of the middlemen in marketing of raw wool including Angora and Pashmina Wool.

8. **Marketing and Export Promotion Scheme:** Under this scheme an exhibition cum sale of woollen products is organised in the country to provide marketing platform to small wool players (Weavers, Artisans, Small societies) covering all type of woollen products.

9. **Human Resource Development:** The provision is to make all out efforts for development of skilled human resource to meet the requirements of wool industry.

10. **Modernisation and Strengthening of Processing Facilities.:** The scheme will provide investment in modern wool processing machineries and manufacturing of quality product.

11. **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.

12. **Other Sericulture Schemes:** The provision includes grants to Synthetic and Art Silk Mills Research Association.

13. **Export Promotion, Brand Promotion and Technological Upgradation by ISEPC & SMOI:** A 'Design Bank' and a National Market Information Service on silk and silk products(NMISS) will be established to innovate, standardize and disseminate the silk processing technologies.

14. **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.

15. **Development of Modern Powerloom Cluster:** The scheme aims at overall development of Powerloom Clusters.

16. **Health Insurance Scheme:** The Health insurance Scheme aims at financially enabling the powerloom workers/weaver to access the best of healthcare facilities in the country.

17. **Distress Relief Fund Scheme:** The powerloom Weavers Distress Fund Scheme is expected to provide relief to powerloom's family who are in economic distress.

18. **Workshed cum Housing:** The scheme aims at setting up of powerloom parks with modern weaving machinery to enhance their competitiveness in the global market and providing shelters to the Powerloom weavers.

19. **Improved Hygiene Behaviour & Sanitation:** The scheme is to provide better environment to improve hygienic behaviour and to have sanitation facility etc. The assistance will be provided for construction of road, drainage facilities, electrification facility, underground septic tank facility, toilet facility, common medical facility, improving drinking water supply etc . And Initially it is proposed to implement in a) Burhanpur, b) Nagpur, c) Solapur d) Mau, e) Tanda and f) Guwahati clusters under the scheme.

20. **Development of Mega Clusters:** To take up eleven Centres for Development as Mega Cluster at Varanasi,Sivsagar,Virudhunagar and Murshidabad for Handlooms, Bhiwandi, Bhilwara and Erode for Powerlooms and Narsapur, Bhadohi Mirzapur, Srinagar and Moradabad for Handicrafts.

21. **Payments against Cess Collections on Jute:** Provides for payment to Jute Manufactures Development Council against collection of cess on Jute for various prescribed functions.

22. **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.

23. **Assistance to Textile Committee:** Provide for payment to Textile Committee to undertake pre-shipment inspection of textile and textile machinery for export.

24.01. **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.

24.02. **National Institute of Fashion Technology (Delhi Centre):** NIFT has expanded its campuses from 7 to 15 during 11th Five Year Plan period. The focus during the 12th Five Year Plan is to address challenges of rapid expansion of 11th Plan by improving infrastructure and qualifications of faculty. Decongestion of Delhi Centre is also planned.

24.03. **Scheme for Fashion and Textiles Education:** The scheme aims at improving education delivery in existing Institutes. The scheme is designed to focus 25 to 35 Institutes, at least 1 in each State for focused intervention. The components of the scheme are upgradation of laboratories,

introduction of new technology, improvement of infrastructure, faculty development programme, scholarships development of resource centres and libraries, undertaking research and development.

24.04. **Research and Development:** Includes provision for undertaking research and development activities/projects in Ministry of Textiles.

24.05. **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.

24.07. **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).

24.08. **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.

24.09. **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.

24.10. **Grants to AEPC:** Provision is for payment to Apparel Export Promotion Council (AEPC) for projects.

24.11. **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.

24.12. **Nodal Centre for Upgradation of Textile Education (NCUTE):** Sardar Vallabhbhai Patel Institute of Textile Management, Coimbatore will impart trainings for enhancing textile education to meet the challenges of emerging technology and quality of input and to establish dynamic system for reform of textile education.

24.16. **Special Incentive Package Scheme for speciality fibres:** The introduction of a special incentive package for enabling Indian or foreign companies to set up manufacturing facilities for speciality fibre, thereby strengthening the raw material base for Indian technical textile industry.

24.17. **Identification of HS codes for technical textile items:** Technical Textile items are not limited to Chapters 50 to 63 of HSN codes pertaining to conventional textiles, but are covered under the HSN codes spread over Chapter 1 to 99. In order to compile the data on export and import and also provide fiscal support. It is necessary to identify the HSN Codes of all the technical textile items.

24.18. **Strengthening of database of technical textile industry:** Integrity and accuracy of data is critical to policy formulation and decision making. In order to make policy decisions, it is of utmost importance to have comprehensive information on all aspects of technical textile industry.

24.19. **Standards for Technical Textiles:** Technical textiles are functional textiles; therefore, stringent performance parameters are required to be met by the products. For most of the technical textile products, standards are not available. Therefore, standard committees have been constituted by the Office of the Textile Commissioner for formulation of standards for technical textile products for consideration by BIS. However, BIS has a shortage of experts for prescribing standards and have suggested appointment of consultants to expedite the process.

24.20. **Export Market Intelligence:** Technical textile products have immense potential for exports. Technical textile manufactures, however, do not have information about potential products and export market across the globe. Therefore, a study on export market has to be carried out which may provide details regarding country wise product-wise potential and also the specifications and other requirements of those countries.

24.21. **Scheme for Usage of Geotextiles in North Eastern Region:** It is proposed to introduce a plan scheme for promotion and application of geo-textiles in the North Eastern Region. The aim is to utilise geo-textiles in the development of NER infrastructure through pilot projects initially, with the ultimate objective of ensuring use of modern cost effective technology in the NER and other regions of the country on a large scale. Potential areas where geo textiles can be used are New Roads; River Bank Erosion Control; Slope Erosion Control in Hills and Embankments.

24.22. **Scheme for Promoting of Agrotextiles in North Eastern Region:** The aim is to utilise Agrotextiles in improving the horticulture and floricultural produce of the North Eastern States. With increasing acceptability of Agrotextiles, entrepreneurship in the area of agrotextile production in the country will get an impetus. The growth of usage of Agrotextiles products in the country will thus benefit both agriculturists as well as textile entrepreneurs in the country.

24.23. **Setting up of Revolving Funds for Providing Assistance to Entrepreneurs for R&D.:** A collaborative programme is proposed to be launched in association with Financing Agency like SIDBI etc for funding development and commercialisation of innovative technology projects for new product/processes/application development.

24.24. **Study to Generate data on Hospital Related Infections:** A study can be commissioned to generate data on hospital related infections; such data is available for advanced countries and the information can be useful in promoting medical textiles.

24.25. **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.

25. **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.

26. **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.

29. **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.

30. **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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	995.48	57.40	1052.88	1095.99	70.76	1166.75	1045.99	65.00	1110.99	1207.00	72.98	1279.98	
Capital	1.65	...	1.65	4.01	...	4.01	4.01	...	4.01	3.00	...	3.00	
<b>Total</b>	<b>997.13</b>	<b>57.40</b>	<b>1054.53</b>	<b>1100.00</b>	<b>70.76</b>	<b>1170.76</b>	<b>1050.00</b>	<b>65.00</b>	<b>1115.00</b>	<b>1210.00</b>	<b>72.98</b>	<b>1282.98</b>	
1. Secretariat-Economic Services	3451	...	5.65	5.65	...	6.70	6.70	...	6.70	6.70	...	8.00	8.00
<b>Tourism</b>													
2. Director General Tourism-Direction & Administration	3452	2.25	46.68	48.93	18.00	53.96	71.96	13.00	53.80	66.80	13.00	60.19	73.19
	3601	0.50	...	0.50	1.50	...	1.50	1.50	...	1.50	1.50	...	1.50
	3602	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	<i>2.75</i>	<i>46.68</i>	<i>49.43</i>	<i>20.00</i>	<i>53.96</i>	<i>73.96</i>	<i>15.00</i>	<i>53.80</i>	<i>68.80</i>	<i>15.00</i>	<i>60.19</i>	<i>75.19</i>
3. Tourist Information & Publicity													
3.01 Domestic Campaign	3452	72.64	0.19	72.83	62.50	0.25	62.75	62.50	0.25	62.75	75.00	0.20	75.20
	3601	4.40	...	4.40	4.50	...	4.50	4.50	...	4.50	5.50	...	5.50
	3602	...	...	...	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total</i>	<i>77.04</i>	<i>0.19</i>	<i>77.23</i>	<i>67.50</i>	<i>0.25</i>	<i>67.75</i>	<i>67.50</i>	<i>0.25</i>	<i>67.75</i>	<i>81.00</i>	<i>0.20</i>	<i>81.20</i>
3.02 Overseas Campaign	3452	249.02	...	249.02	280.00	...	280.00	250.00	...	250.00	267.00	...	267.00
<i>Total- Tourist Information &amp; Publicity</i>		<i>326.06</i>	<i>0.19</i>	<i>326.25</i>	<i>347.50</i>	<i>0.25</i>	<i>347.75</i>	<i>317.50</i>	<i>0.25</i>	<i>317.75</i>	<i>348.00</i>	<i>0.20</i>	<i>348.20</i>
4. Tourist Infrastructure													
4.01 Non EAP Component	3452	297.27	...	297.27	264.99	...	264.99	254.99	...	254.99	288.00	...	288.00
	3601	254.90	...	254.90	220.00	...	220.00	220.00	...	220.00	247.00	...	247.00
	3602	4.00	...	4.00	10.00	...	10.00	10.00	...	10.00	10.00	...	10.00
	5452	...	...	...	1.01	...	1.01	1.01	...	1.01	1.00	...	1.00
	<i>Total</i>	<i>556.17</i>	<i>...</i>	<i>556.17</i>	<i>496.00</i>	<i>...</i>	<i>496.00</i>	<i>486.00</i>	<i>...</i>	<i>486.00</i>	<i>546.00</i>	<i>...</i>	<i>546.00</i>
4.02 EAP Component	5452	1.65	...	1.65	3.00	...	3.00	3.00	...	3.00	2.00	...	2.00
<i>Total- Tourist Infrastructure</i>		<i>557.82</i>	<i>...</i>	<i>557.82</i>	<i>499.00</i>	<i>...</i>	<i>499.00</i>	<i>489.00</i>	<i>...</i>	<i>489.00</i>	<i>548.00</i>	<i>...</i>	<i>548.00</i>
5. Training	3452	103.40	3.23	106.63	113.50	5.50	119.00	113.50	2.20	115.70	142.00	1.00	143.00
	3601	3.60	...	3.60	4.00	...	4.00	4.00	...	4.00	6.00	...	6.00
	<i>Total</i>	<i>107.00</i>	<i>3.23</i>	<i>110.23</i>	<i>117.50</i>	<i>5.50</i>	<i>123.00</i>	<i>117.50</i>	<i>2.20</i>	<i>119.70</i>	<i>148.00</i>	<i>1.00</i>	<i>149.00</i>
6. Other Expenditure	3452	3.50	1.03	4.53	6.00	3.40	9.40	6.00	1.10	7.10	30.00	2.44	32.44



(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		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	...	...	...	110.00	...	110.00	105.00	...	105.00	121.00	...	121.00
8. Miscellaneous General Services - Loss by exchange	2075	...	0.62	0.62	...	0.95	0.95	...	0.95	0.95	...	1.15	1.15
<b>Total-Tourism</b>		<b>997.13</b>	<b>51.75</b>	<b>1048.88</b>	<b>1100.00</b>	<b>64.06</b>	<b>1164.06</b>	<b>1050.00</b>	<b>58.30</b>	<b>1108.30</b>	<b>1210.00</b>	<b>64.98</b>	<b>1274.98</b>
<b>Grand Total</b>		<b>997.13</b>	<b>57.40</b>	<b>1054.53</b>	<b>1100.00</b>	<b>70.76</b>	<b>1170.76</b>	<b>1050.00</b>	<b>65.00</b>	<b>1115.00</b>	<b>1210.00</b>	<b>72.98</b>	<b>1282.98</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
1. India Tourism Development Corporation Ltd.	13452	...	...	...	...	10.96	10.96	...	10.96	10.96	...	...	...
<b>Total</b>		...	...	...	...	<b>10.96</b>	<b>10.96</b>	...	<b>10.96</b>	<b>10.96</b>	...	...	...
<b>C. Plan Outlay</b>													
1. Tourism	13452	997.13	...	997.13	990.00	10.96	1000.96	945.00	10.96	955.96	1089.00	...	1089.00
2. North Eastern Areas	22552	...	...	...	110.00	...	110.00	105.00	...	105.00	121.00	...	121.00
<b>Total</b>		<b>997.13</b>	...	<b>997.13</b>	<b>1100.00</b>	<b>10.96</b>	<b>1110.96</b>	<b>1050.00</b>	<b>10.96</b>	<b>1060.96</b>	<b>1210.00</b>	...	<b>1210.00</b>

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 of Indian destinations and products are undertaken by the Ministry and through its network of India Tourism Offices located in India and abroad. The promotional activities undertaken include media campaigns in the International and domestic markets, under the Incredible India brand-line, to promote various tourism destinations and products of the country. In addition as series of promotional activities are undertaken through the Indiatourism Offices overseas, including participation of travel fairs and exhibitions; organizing road shows, Know India seminars and workshops; organizing and supporting Indian food and cultural festivals; publication of brochures; offering joint advertising and brochures support and inviting media personalities, tour operators and opinion makers to visit the country under the Hospitality Programme of the Ministry. The Ministry of Tourism also provides financial assistance to Stakeholders for promotion of tourism in the International and domestic markets under the Marketing Development Assistance (MDA) scheme.

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 2.5 percent of the total Plan Budget in respect of Tribal Sub-Plan under the Plan Scheme Infrastructure Development for Destination/Circuits.

5. **Training:** Trained manpower is an essential feature for the development of tourism in the country. At present there are 33 Institutes of Hotel Management (IHMs) (includes 18 from the private sector) and 7 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

initiations to create employable skills amongst young persons in the country through 6 weeks and 8 weeks programmes in Food & Beverage services and Food Production, Housekeeping Utility, Bakery, Driving States and Stone masonry. Another special effort relates to the training of taxi and auto-rickshaw drivers.

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	3066.49	15.37	3081.86	3653.01	17.00	3670.01	3653.01	17.00	3670.01	4020.00	18.00	4038.00	
Capital	69.99	...	69.99	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00	
<b>Total</b>	<b>3136.48</b>	<b>15.37</b>	<b>3151.85</b>	<b>3723.01</b>	<b>17.00</b>	<b>3740.01</b>	<b>3723.01</b>	<b>17.00</b>	<b>3740.01</b>	<b>4090.00</b>	<b>18.00</b>	<b>4108.00</b>	
1. Secretariat - Social Services	2251	0.23	10.66	10.89	1.40	10.85	12.25	0.40	10.91	11.31	1.40	11.39	12.79
<b>Council of Ministers</b>													
2. Discretionary Grant	2013	...	...	...	...	0.02	0.02	...	...	...	...	...	...
<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>													
<b>Welfare of Scheduled Tribes</b>													
3. Ashram Schools in Tribal Sub-Plan Areas	3601	65.00	...	65.00	75.00	...	75.00	75.00	...	75.00	75.00	...	75.00
4. Schemes for PMS, Book Bank and Upgradation of Merit of ST students	2225	0.10	...	0.10	0.10	...	0.10	0.28	...	0.28	0.10	...	0.10
	3601	556.65	...	556.65	572.90	...	572.90	717.50	...	717.50	629.60	...	629.60
	<i>Total</i>	<i>556.75</i>	<i>...</i>	<i>556.75</i>	<i>573.00</i>	<i>...</i>	<i>573.00</i>	<i>717.78</i>	<i>...</i>	<i>717.78</i>	<i>629.70</i>	<i>...</i>	<i>629.70</i>
5. Pre-matric scholarship for ST students	2225	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
	3601	...	...	...	44.00	...	44.00	44.00	...	44.00	80.00	...	80.00
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>45.00</i>	<i>...</i>	<i>45.00</i>	<i>45.00</i>	<i>...</i>	<i>45.00</i>	<i>81.00</i>	<i>...</i>	<i>81.00</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	73.00	...	73.00	63.00	...	63.00	63.00	...	63.00	63.00	...	63.00
	<i>Total</i>	<i>78.00</i>	<i>...</i>	<i>78.00</i>	<i>68.00</i>	<i>...</i>	<i>68.00</i>	<i>68.00</i>	<i>...</i>	<i>68.00</i>	<i>68.00</i>	<i>...</i>	<i>68.00</i>
7. Scheme of Institute of Excellence/Top Class Education	2225	5.00	...	5.00	5.00	...	5.00	7.00	...	7.00	13.00	...	13.00
8. National Overseas Scholarship Scheme	2225	0.30	...	0.30	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
9. Other Programmes for Welfare of Scheduled Tribes	2225	177.30	4.71	182.01	185.40	5.99	191.39	207.34	6.09	213.43	213.40	6.61	220.01
	3601	252.30	...	252.30	263.20	0.14	263.34	262.20	...	262.20	263.20	...	263.20
	<i>Total</i>	<i>429.60</i>	<i>4.71</i>	<i>434.31</i>	<i>448.60</i>	<i>6.13</i>	<i>454.73</i>	<i>469.54</i>	<i>6.09</i>	<i>475.63</i>	<i>476.60</i>	<i>6.61</i>	<i>483.21</i>
<b>Total-Welfare of Scheduled Tribes</b>		<b>1134.65</b>	<b>4.71</b>	<b>1139.36</b>	<b>1215.60</b>	<b>6.13</b>	<b>1221.73</b>	<b>1383.32</b>	<b>6.09</b>	<b>1389.41</b>	<b>1344.30</b>	<b>6.61</b>	<b>1350.91</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Central Assistance for State Plans</b>														
10.	Special Central Assistance to Tribal Sub-Plan	3601	931.73	...	931.73	1096.01	...	1096.01	1015.01	...	1015.01	1200.00	...	1200.00
11.	Assistance for schemes under proviso(i) to Article 275(1) of the Constitution	3601	999.88	...	999.88	1197.00	...	1197.00	1111.28	...	1111.28	1317.00	...	1317.00
<b>Total-Central Assistance for State Plans</b>			<b>1931.61</b>	...	<b>1931.61</b>	<b>2293.01</b>	...	<b>2293.01</b>	<b>2126.29</b>	...	<b>2126.29</b>	<b>2517.00</b>	...	<b>2517.00</b>
<b>Total-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			<b>3066.26</b>	<b>4.71</b>	<b>3070.97</b>	<b>3508.61</b>	<b>6.13</b>	<b>3514.74</b>	<b>3509.61</b>	<b>6.09</b>	<b>3515.70</b>	<b>3861.30</b>	<b>6.61</b>	<b>3867.91</b>
<b>Investments in Public Enterprises</b>														
12.	National/State Scheduled Tribes Finance & Development Corporations	4225	69.99	...	69.99	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
13.	Lumpsum provision for Projects/Schemes for the benefit of the North Eastern Region & Sikkim	2552	...	...	...	143.00	...	143.00	143.00	...	143.00	157.30	...	157.30
<b>Grand Total</b>			<b>3136.48</b>	<b>15.37</b>	<b>3151.85</b>	<b>3723.01</b>	<b>17.00</b>	<b>3740.01</b>	<b>3723.01</b>	<b>17.00</b>	<b>3740.01</b>	<b>4090.00</b>	<b>18.00</b>	<b>4108.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>B. Investment in Public Enterprises</b>														
12.	National/State Scheduled Tribes Finance and Development Corporations	22225	69.99	...	69.99	70.00	...	70.00	70.00	...	70.00	70.00	...	70.00
<b>Total</b>			<b>69.99</b>	...	<b>69.99</b>	<b>70.00</b>	...	<b>70.00</b>	<b>70.00</b>	...	<b>70.00</b>	<b>70.00</b>	...	<b>70.00</b>
<b>C. Plan Outlay</b>														
<b>Central Plan:</b>														
1.	Secretariat-Social Services	22251	0.23	...	0.23	1.40	...	1.40	0.40	...	0.40	1.40	...	1.40
2.	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	22225	1204.64	...	1204.64	1285.60	...	1285.60	1453.32	...	1453.32	1414.30	...	1414.30
3.	North Eastern Areas	22552	...	...	...	143.00	...	143.00	143.00	...	143.00	157.30	...	157.30
<b>Total - Central Plan</b>			<b>1204.87</b>	...	<b>1204.87</b>	<b>1430.00</b>	...	<b>1430.00</b>	<b>1596.72</b>	...	<b>1596.72</b>	<b>1573.00</b>	...	<b>1573.00</b>
<b>State Plan:</b>														
1.	Normal Central Assistance	43601	999.88	...	999.88	1197.00	...	1197.00	1111.28	...	1111.28	1317.00	...	1317.00
2.	Special Central Assistance to Tribal Sub-Plan	43601	931.73	...	931.73	1096.01	...	1096.01	1015.01	...	1015.01	1200.00	...	1200.00
<b>Total - State Plan</b>			<b>1931.61</b>	...	<b>1931.61</b>	<b>2293.01</b>	...	<b>2293.01</b>	<b>2126.29</b>	...	<b>2126.29</b>	<b>2517.00</b>	...	<b>2517.00</b>
<b>Total</b>			<b>3136.48</b>	...	<b>3136.48</b>	<b>3723.01</b>	...	<b>3723.01</b>	<b>3723.01</b>	...	<b>3723.01</b>	<b>4090.00</b>	...	<b>4090.00</b>

1. The provision is for expenditure on the Secretariat of the Ministry of Tribal Affairs.

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) for construction of Ashram Schools buildings including

Hostel building to promote the educational facilities in tribal areas for STs to provide an environment conducive to learning. State Governments are eligible for 100% central grant for construction 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).

4. The objective of the revised 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. The Pre-Matric Scheme is meant for providing scholarship to Scheduled Tribe students studying in classes IX and X as Centrally Sponsored scheme with Central Government bearing 100% expenditure (over and above the committed liability of the State/UTs). The scheme covers all ST students whose parents annual income does not exceed ₹2.00 lakh per annum. This scheme is being implemented through State Governments/UT Administrations.

6. Under the scheme of Hostel for ST Girls and Boys, grants are provided to the State Governments/ Universities/ UT Administrations for construction of Hostel buildings. For construction of Boys Hostel, Central Share of 50% to State Governments, 45% to Universities (other than Central Universities), 90% to Central Universities and 100% to Union Territories is provided. 100% central grant is provided to State Governments/ UT Administration/ Central/other Universities for construction of all Girls hostel. 100% central grant is also provided to State Governments for construction of Boys hostel in naxal affected areas (identified by Ministry of Home Affairs from time to time). The scheme is 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, 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 Grants-in-Aid through Special Central Assistance (SCA) to State Tribal Sub Plan (TSP). The objective and scope of SCA to TSP is to cover the employment-cum-income generation activities and the infrastructure incidental thereto of family-based and also community based STs below poverty line. 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 12th 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.

12. The provision is for participating in the Share Capital Investment of (i) Tribal Development Corporations in various States, to mobilize finances for providing assistance to Scheduled Tribes for economically viable projects. (ii) 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.

13. 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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	612.03	1184.87	1796.90	851.52	1153.51	2005.03	852.92	1213.92	2066.84	981.03	1263.26	2244.29	
Capital	313.36	36.52	349.88	578.93	20.39	599.32	465.08	20.39	485.47	720.40	13.35	733.75	
<b>Total</b>	<b>925.39</b>	<b>1221.39</b>	<b>2146.78</b>	<b>1430.45</b>	<b>1173.90</b>	<b>2604.35</b>	<b>1318.00</b>	<b>1234.31</b>	<b>2552.31</b>	<b>1701.43</b>	<b>1276.61</b>	<b>2978.04</b>	
<b>1. Secretariat</b>													
Revenue	3710	5.58	11.22	16.80	5.49	11.37	16.86	7.23	12.05	19.28	11.71	13.20	24.91
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>5.58</b>	<b>11.22</b>	<b>16.80</b>	<b>5.49</b>	<b>11.37</b>	<b>16.86</b>	<b>7.23</b>	<b>12.05</b>	<b>19.28</b>	<b>11.71</b>	<b>13.20</b>	<b>24.91</b>
<b>2. Police</b>													
Revenue	3710	14.40	100.71	115.11	17.04	104.44	121.48	24.37	110.15	134.52	33.49	119.33	152.82
Capital	5710	...	1.15	1.15	...	0.91	0.91	...	0.91	0.91	2.73	0.91	3.64
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>14.40</b>	<b>101.86</b>	<b>116.26</b>	<b>17.04</b>	<b>105.35</b>	<b>122.39</b>	<b>24.37</b>	<b>111.06</b>	<b>135.43</b>	<b>36.22</b>	<b>120.24</b>	<b>156.46</b>
<b>3. Education</b>													
Revenue	3710	100.45	180.25	280.70	132.13	189.40	321.53	143.64	195.47	339.11	174.58	209.37	383.95
Capital	5710	1.44	...	1.44	1.70	...	1.70	1.20	...	1.20	1.60	...	1.60
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>101.89</b>	<b>180.25</b>	<b>282.14</b>	<b>133.83</b>	<b>189.40</b>	<b>323.23</b>	<b>144.84</b>	<b>195.47</b>	<b>340.31</b>	<b>176.18</b>	<b>209.37</b>	<b>385.55</b>
<b>4. Forestry and Wildlife</b>													
Revenue	3710	15.07	76.99	92.06	15.90	95.21	111.11	16.10	96.25	112.35	22.05	106.11	128.16
Capital	5710	9.72	30.25	39.97	12.02	14.58	26.60	12.02	14.58	26.60	18.66	8.04	26.70
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>24.79</b>	<b>107.24</b>	<b>132.03</b>	<b>27.92</b>	<b>109.79</b>	<b>137.71</b>	<b>28.12</b>	<b>110.83</b>	<b>138.95</b>	<b>40.71</b>	<b>114.15</b>	<b>154.86</b>
<b>5. Transport</b>													
Revenue	3710	213.76	298.07	511.83	237.75	283.02	520.77	311.73	314.49	626.22	352.03	318.98	671.01
Capital	5710	85.11	0.12	85.23	303.71	...	303.71	183.18	...	183.18	228.49	...	228.49
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>298.87</b>	<b>298.19</b>	<b>597.06</b>	<b>541.46</b>	<b>283.02</b>	<b>824.48</b>	<b>494.91</b>	<b>314.49</b>	<b>809.40</b>	<b>580.52</b>	<b>318.98</b>	<b>899.50</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>6. Housing and Urban Development</b>													
Revenue	3710	34.50	97.09	131.59	43.79	83.33	127.12	48.90	86.49	135.39	54.78	82.77	137.55
Capital	5710	168.55	2.96	171.51	148.08	2.70	150.78	155.77	2.70	158.47	184.77	2.70	187.47
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>203.05</b>	<b>100.05</b>	<b>303.10</b>	<b>191.87</b>	<b>86.03</b>	<b>277.90</b>	<b>204.67</b>	<b>89.19</b>	<b>293.86</b>	<b>239.55</b>	<b>85.47</b>	<b>325.02</b>
<b>7. Food &amp; Civil Supplies</b>													
Revenue	3710	4.03	7.68	11.71	3.70	5.09	8.79	5.10	5.45	10.55	6.92	5.66	12.58
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>4.03</b>	<b>7.68</b>	<b>11.71</b>	<b>3.70</b>	<b>5.09</b>	<b>8.79</b>	<b>5.10</b>	<b>5.45</b>	<b>10.55</b>	<b>6.92</b>	<b>5.66</b>	<b>12.58</b>
<b>8. Energy</b>													
Revenue	3710	31.18	248.35	279.53	34.13	207.87	242.00	40.89	211.14	252.03	36.96	215.30	252.26
Capital	5710	10.68	2.48	13.16	29.70	2.20	31.90	31.70	2.20	33.90	17.60	2.20	19.80
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>41.86</b>	<b>250.83</b>	<b>292.69</b>	<b>63.83</b>	<b>210.07</b>	<b>273.90</b>	<b>72.59</b>	<b>213.34</b>	<b>285.93</b>	<b>54.56</b>	<b>217.50</b>	<b>272.06</b>
<b>9. Agriculture and Allied Activities</b>													
Revenue	3710	24.03	42.55	66.58	35.95	47.62	83.57	30.14	49.42	79.56	38.54	52.46	91.00
Capital	5710	5.35	-0.44	4.91	12.13	...	12.13	1.50	...	1.50	1.78	-0.50	1.28
Loans and Advances	7710	0.12	...	0.12	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>29.50</b>	<b>42.11</b>	<b>71.61</b>	<b>48.08</b>	<b>47.62</b>	<b>95.70</b>	<b>31.64</b>	<b>49.42</b>	<b>81.06</b>	<b>40.32</b>	<b>51.96</b>	<b>92.28</b>
<b>10. Rural Development</b>													
Revenue	3710	57.53	20.81	78.34	67.86	21.37	89.23	73.84	21.63	95.47	77.57	22.28	99.85
Capital	5710	24.39	...	24.39	23.17	...	23.17	23.02	...	23.02	28.20	...	28.20
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>81.92</b>	<b>20.81</b>	<b>102.73</b>	<b>91.03</b>	<b>21.37</b>	<b>112.40</b>	<b>96.86</b>	<b>21.63</b>	<b>118.49</b>	<b>105.77</b>	<b>22.28</b>	<b>128.05</b>
<b>11. Health</b>													
Revenue	3710	55.46	52.35	107.81	65.54	53.20	118.74	81.44	55.41	136.85	96.91	59.32	156.23
Capital	5710	0.17	...	0.17	0.25	...	0.25	0.30	...	0.30	10.85	...	10.85
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>55.63</b>	<b>52.35</b>	<b>107.98</b>	<b>65.79</b>	<b>53.20</b>	<b>118.99</b>	<b>81.74</b>	<b>55.41</b>	<b>137.15</b>	<b>107.76</b>	<b>59.32</b>	<b>167.08</b>
<b>12. Labour</b>													
Revenue	3710	2.18	2.92	5.10	3.40	3.13	6.53	3.10	3.49	6.59	2.83	3.76	6.59
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>2.18</b>	<b>2.92</b>	<b>5.10</b>	<b>3.40</b>	<b>3.13</b>	<b>6.53</b>	<b>3.10</b>	<b>3.49</b>	<b>6.59</b>	<b>2.83</b>	<b>3.76</b>	<b>6.59</b>

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>13. Irrigation &amp; Flood Control</b>													
Revenue	3710	1.93	0.51	2.44	2.38	0.60	2.98	2.06	0.61	2.67	2.60	0.64	3.24
Capital	5710	4.88	...	4.88	15.24	...	15.24	11.94	...	11.94	14.31	...	14.31
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>6.81</b>	<b>0.51</b>	<b>7.32</b>	<b>17.62</b>	<b>0.60</b>	<b>18.22</b>	<b>14.00</b>	<b>0.61</b>	<b>14.61</b>	<b>16.91</b>	<b>0.64</b>	<b>17.55</b>
<b>14. Village &amp; small Industries</b>													
Revenue	3710	4.74	4.71	9.45	5.12	5.03	10.15	5.00	5.13	10.13	5.85	5.58	11.43
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>4.74</b>	<b>4.71</b>	<b>9.45</b>	<b>5.12</b>	<b>5.03</b>	<b>10.15</b>	<b>5.00</b>	<b>5.13</b>	<b>10.13</b>	<b>5.85</b>	<b>5.58</b>	<b>11.43</b>
<b>15. Others</b>													
Revenue	3710	47.19	40.66	87.85	181.34	42.83	224.17	59.38	46.74	106.12	64.21	48.50	112.71
Capital	5710	2.95	...	2.95	32.93	...	32.93	44.45	...	44.45	211.41	...	211.41
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>50.14</b>	<b>40.66</b>	<b>90.80</b>	<b>214.27</b>	<b>42.83</b>	<b>257.10</b>	<b>103.83</b>	<b>46.74</b>	<b>150.57</b>	<b>275.62</b>	<b>48.50</b>	<b>324.12</b>
<b>Grand Total</b>		<b>925.39</b>	<b>1221.39</b>	<b>2146.78</b>	<b>1430.45</b>	<b>1173.90</b>	<b>2604.35</b>	<b>1318.00</b>	<b>1234.31</b>	<b>2552.31</b>	<b>1701.43</b>	<b>1276.61</b>	<b>2978.04</b>
Revenue		612.03	1184.87	1796.90	851.52	1153.51	2005.03	852.92	1213.92	2066.84	981.03	1263.26	2244.29
Capital		313.24	36.52	349.76	578.93	20.39	599.32	465.08	20.39	485.47	720.40	13.35	733.75
Loans and Advances		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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	160.03	1952.19	2112.22	195.34	1857.99	2053.33	195.34	1924.62	2119.96	377.18	1993.24	2370.42	
Capital	301.15	-303.87	-2.72	466.55	-211.46	255.09	466.55	-155.46	311.09	360.05	-188.46	171.59	
<b>Total</b>	<b>461.18</b>	<b>1648.32</b>	<b>2109.50</b>	<b>661.89</b>	<b>1646.53</b>	<b>2308.42</b>	<b>661.89</b>	<b>1769.16</b>	<b>2431.05</b>	<b>737.23</b>	<b>1804.78</b>	<b>2542.01</b>	
<b>1. Secretariat</b>													
Revenue	3710	0.10	5.94	6.04	0.09	7.16	7.25	0.10	6.66	6.76	0.45	7.02	7.47
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.10</b>	<b>5.94</b>	<b>6.04</b>	<b>0.09</b>	<b>7.16</b>	<b>7.25</b>	<b>0.10</b>	<b>6.66</b>	<b>6.76</b>	<b>0.45</b>	<b>7.02</b>	<b>7.47</b>
<b>2. Police</b>													
Revenue	3710	0.56	174.00	174.56	0.66	208.29	208.95	1.00	208.29	209.29	2.41	218.11	220.52
Capital	5710	13.05	2.32	15.37	28.00	2.80	30.80	22.26	3.30	25.56	24.28	0.80	25.08
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>13.61</b>	<b>176.32</b>	<b>189.93</b>	<b>28.66</b>	<b>211.09</b>	<b>239.75</b>	<b>23.26</b>	<b>211.59</b>	<b>234.85</b>	<b>26.69</b>	<b>218.91</b>	<b>245.60</b>
<b>3. Education</b>													
Revenue	3710	56.14	468.62	524.76	74.19	349.04	423.23	69.23	342.13	411.36	105.36	359.77	465.13
Capital	5710	30.59	...	30.59	41.21	...	41.21	36.86	...	36.86	56.62	...	56.62
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>86.73</b>	<b>468.62</b>	<b>555.35</b>	<b>115.40</b>	<b>349.04</b>	<b>464.44</b>	<b>106.09</b>	<b>342.13</b>	<b>448.22</b>	<b>161.98</b>	<b>359.77</b>	<b>521.75</b>
<b>4. Forestry and Wildlife</b>													
Revenue	3710	6.46	3.25	9.71	7.41	3.80	11.21	8.25	3.37	11.62	10.78	3.83	14.61
Capital	5710	19.37	...	19.37	4.00	...	4.00	18.91	...	18.91	2.00	...	2.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>25.83</b>	<b>3.25</b>	<b>29.08</b>	<b>11.41</b>	<b>3.80</b>	<b>15.21</b>	<b>27.16</b>	<b>3.37</b>	<b>30.53</b>	<b>12.78</b>	<b>3.83</b>	<b>16.61</b>
<b>5. Transport</b>													
Revenue	3710	0.27	131.64	131.91	0.55	133.47	134.02	0.59	137.91	138.50	1.05	142.70	143.75
Capital	5710	7.30	...	7.30	7.79	...	7.79	5.34	...	5.34	61.87	...	61.87
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>7.57</b>	<b>131.64</b>	<b>139.21</b>	<b>8.34</b>	<b>133.47</b>	<b>141.81</b>	<b>5.93</b>	<b>137.91</b>	<b>143.84</b>	<b>62.92</b>	<b>142.70</b>	<b>205.62</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>6. Housing and Urban Development</b>													
Revenue	3710	28.05	390.32	418.37	21.15	350.01	371.16	21.60	348.37	369.97	161.10	384.95	546.05
Capital	5710	180.71	-308.14	-127.43	320.89	-214.70	106.19	326.26	-160.40	165.86	155.59	-190.70	-35.11
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>208.76</b>	<b>82.18</b>	<b>290.94</b>	<b>342.04</b>	<b>135.31</b>	<b>477.35</b>	<b>347.86</b>	<b>187.97</b>	<b>535.83</b>	<b>316.69</b>	<b>194.25</b>	<b>510.94</b>
<b>7. Food &amp; Civil Supplies</b>													
Revenue	3710	0.89	4.38	5.27	0.74	5.30	6.04	1.77	5.11	6.88	10.12	6.06	16.18
Capital	5710	0.10	...	0.10	0.20	...	0.20	0.20	...	0.20	0.82	...	0.82
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.99</b>	<b>4.38</b>	<b>5.37</b>	<b>0.94</b>	<b>5.30</b>	<b>6.24</b>	<b>1.97</b>	<b>5.11</b>	<b>7.08</b>	<b>10.94</b>	<b>6.06</b>	<b>17.00</b>
<b>8. Energy</b>													
Revenue	3710	1.20	565.83	567.03	16.50	574.17	590.67	15.36	647.92	663.28	11.16	647.00	658.16
Capital	5710	20.00	0.53	20.53	25.00	-2.00	23.00	24.14	...	24.14	22.50	...	22.50
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>21.20</b>	<b>566.36</b>	<b>587.56</b>	<b>41.50</b>	<b>572.17</b>	<b>613.67</b>	<b>39.50</b>	<b>647.92</b>	<b>687.42</b>	<b>33.66</b>	<b>647.00</b>	<b>680.66</b>
<b>9. Agriculture and Allied Activities</b>													
Revenue	3710	0.23	3.82	4.05	0.27	4.39	4.66	0.26	4.24	4.50	0.38	4.50	4.88
Capital	5710	0.03	...	0.03	0.09	...	0.09	0.08	...	0.08	0.11	...	0.11
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.26</b>	<b>3.82</b>	<b>4.08</b>	<b>0.36</b>	<b>4.39</b>	<b>4.75</b>	<b>0.34</b>	<b>4.24</b>	<b>4.58</b>	<b>0.49</b>	<b>4.50</b>	<b>4.99</b>
<b>10. Rural Development</b>													
Revenue	3710	5.03	1.57	6.60	3.20	1.83	5.03	6.20	1.81	8.01	2.69	1.37	4.06
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>5.03</b>	<b>1.57</b>	<b>6.60</b>	<b>3.20</b>	<b>1.83</b>	<b>5.03</b>	<b>6.20</b>	<b>1.81</b>	<b>8.01</b>	<b>2.69</b>	<b>1.37</b>	<b>4.06</b>
<b>11. Health</b>													
Revenue	3710	38.09	127.35	165.44	38.95	139.46	178.41	40.12	131.87	171.99	39.81	136.51	176.32
Capital	5710	26.39	1.38	27.77	31.89	2.38	34.27	28.21	1.58	29.79	29.24	1.38	30.62
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>64.48</b>	<b>128.73</b>	<b>193.21</b>	<b>70.84</b>	<b>141.84</b>	<b>212.68</b>	<b>68.33</b>	<b>133.45</b>	<b>201.78</b>	<b>69.05</b>	<b>137.89</b>	<b>206.94</b>
<b>12. Labour</b>													
Revenue	3710	1.45	11.96	13.41	2.28	11.12	13.40	2.05	11.57	13.62	4.51	12.49	17.00
Capital	5710	0.67	...	0.67	0.27	...	0.27	0.60	...	0.60	0.30	...	0.30
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>2.12</b>	<b>11.96</b>	<b>14.08</b>	<b>2.55</b>	<b>11.12</b>	<b>13.67</b>	<b>2.65</b>	<b>11.57</b>	<b>14.22</b>	<b>4.81</b>	<b>12.49</b>	<b>17.30</b>

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>13. Irrigation &amp; Flood Control</b>													
Revenue	3710	...	...	...	...	...	...	...	...	...	...	...	...
Capital	5710	0.37	...	0.37	0.20	...	0.20	0.39	...	0.39	0.16	...	0.16
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.37</b>	<b>...</b>	<b>0.37</b>	<b>0.20</b>	<b>...</b>	<b>0.20</b>	<b>0.39</b>	<b>...</b>	<b>0.39</b>	<b>0.16</b>	<b>...</b>	<b>0.16</b>
<b>14. Village &amp; small Industries</b>													
Revenue	3710	0.76	0.77	1.53	1.44	0.88	2.32	1.28	0.96	2.24	0.84	1.02	1.86
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.76</b>	<b>0.77</b>	<b>1.53</b>	<b>1.44</b>	<b>0.88</b>	<b>2.32</b>	<b>1.28</b>	<b>0.96</b>	<b>2.24</b>	<b>0.84</b>	<b>1.02</b>	<b>1.86</b>
<b>15. Others</b>													
Revenue	3710	20.80	62.74	83.54	27.91	69.07	96.98	27.53	74.41	101.94	26.52	67.91	94.43
Capital	5710	2.57	0.04	2.61	7.01	0.06	7.07	3.30	0.06	3.36	6.56	0.06	6.62
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>23.37</b>	<b>62.78</b>	<b>86.15</b>	<b>34.92</b>	<b>69.13</b>	<b>104.05</b>	<b>30.83</b>	<b>74.47</b>	<b>105.30</b>	<b>33.08</b>	<b>67.97</b>	<b>101.05</b>
<b>Grand Total</b>		<b>461.18</b>	<b>1648.32</b>	<b>2109.50</b>	<b>661.89</b>	<b>1646.53</b>	<b>2308.42</b>	<b>661.89</b>	<b>1769.16</b>	<b>2431.05</b>	<b>737.23</b>	<b>1804.78</b>	<b>2542.01</b>
Revenue		160.03	1952.19	2112.22	195.34	1857.99	2053.33	195.34	1924.62	2119.96	377.18	1993.24	2370.42
Capital		301.15	-303.87	-2.72	466.55	-211.46	255.09	466.55	-155.46	311.09	360.05	-188.46	171.59
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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	167.92	88.25	256.17	181.63	93.48	275.11	181.63	97.09	278.72	359.10	102.98	462.08	
Capital	89.02	3.93	92.95	152.51	3.82	156.33	152.51	3.82	156.33	248.58	3.58	252.16	
<b>Total</b>	<b>256.94</b>	<b>92.18</b>	<b>349.12</b>	<b>334.14</b>	<b>97.30</b>	<b>431.44</b>	<b>334.14</b>	<b>100.91</b>	<b>435.05</b>	<b>607.68</b>	<b>106.56</b>	<b>714.24</b>	
<b>1. Secretariat</b>													
Revenue	3710	...	0.75	0.75	0.05	0.86	0.91	0.05	0.86	0.91	0.05	1.05	1.10
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>...</b>	<b>0.75</b>	<b>0.75</b>	<b>0.05</b>	<b>0.86</b>	<b>0.91</b>	<b>0.05</b>	<b>0.86</b>	<b>0.91</b>	<b>0.05</b>	<b>1.05</b>	<b>1.10</b>
<b>2. Police</b>													
Revenue	3710	...	19.40	19.40	...	21.05	21.05	...	22.66	22.66	0.50	24.04	24.54
Capital	5710	0.70	0.18	0.88	2.00	0.14	2.14	2.00	0.14	2.14	2.00	0.15	2.15
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.70</b>	<b>19.58</b>	<b>20.28</b>	<b>2.00</b>	<b>21.19</b>	<b>23.19</b>	<b>2.00</b>	<b>22.80</b>	<b>24.80</b>	<b>2.50</b>	<b>24.19</b>	<b>26.69</b>
<b>3. Education</b>													
Revenue	3710	36.69	25.75	62.44	46.74	26.38	73.12	46.74	28.26	75.00	78.26	29.88	108.14
Capital	5710	5.50	0.31	5.81	8.00	0.31	8.31	8.00	0.31	8.31	14.00	0.31	14.31
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>42.19</b>	<b>26.06</b>	<b>68.25</b>	<b>54.74</b>	<b>26.69</b>	<b>81.43</b>	<b>54.74</b>	<b>28.57</b>	<b>83.31</b>	<b>92.26</b>	<b>30.19</b>	<b>122.45</b>
<b>4. Forestry and Wildlife</b>													
Revenue	3710	4.44	4.39	8.83	4.93	4.49	9.42	4.93	4.49	9.42	5.34	4.81	10.15
Capital	5710	0.76	0.02	0.78	1.01	0.06	1.07	1.01	0.06	1.07	1.10	0.06	1.16
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>5.20</b>	<b>4.41</b>	<b>9.61</b>	<b>5.94</b>	<b>4.55</b>	<b>10.49</b>	<b>5.94</b>	<b>4.55</b>	<b>10.49</b>	<b>6.44</b>	<b>4.87</b>	<b>11.31</b>
<b>5. Transport</b>													
Revenue	3710	23.10	4.37	27.47	29.13	4.69	33.82	29.13	4.69	33.82	54.70	4.90	59.60
Capital	5710	28.27	1.35	29.62	44.00	0.98	44.98	44.00	0.98	44.98	84.57	0.23	84.80
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>51.37</b>	<b>5.72</b>	<b>57.09</b>	<b>73.13</b>	<b>5.67</b>	<b>78.80</b>	<b>73.13</b>	<b>5.67</b>	<b>78.80</b>	<b>139.27</b>	<b>5.13</b>	<b>144.40</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>6. Housing and Urban Development</b>													
Revenue	3710	30.77	3.49	34.26	20.34	3.76	24.10	20.34	3.76	24.10	22.44	4.10	26.54
Capital	5710	4.70	0.68	5.38	9.51	0.65	10.16	9.51	0.65	10.16	13.51	0.65	14.16
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>35.47</b>	<b>4.17</b>	<b>39.64</b>	<b>29.85</b>	<b>4.41</b>	<b>34.26</b>	<b>29.85</b>	<b>4.41</b>	<b>34.26</b>	<b>35.95</b>	<b>4.75</b>	<b>40.70</b>
<b>7. Food &amp; Civil Supplies</b>													
Revenue	3710	0.10	1.47	1.57	0.11	0.35	0.46	0.11	0.35	0.46	0.07	0.36	0.43
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.10</b>	<b>1.47</b>	<b>1.57</b>	<b>0.11</b>	<b>0.35</b>	<b>0.46</b>	<b>0.11</b>	<b>0.35</b>	<b>0.46</b>	<b>0.07</b>	<b>0.36</b>	<b>0.43</b>
<b>8. Energy</b>													
Revenue	3710	3.80	6.82	10.62	5.58	8.13	13.71	5.58	8.13	13.71	77.67	8.26	85.93
Capital	5710	25.25	...	25.25	42.00	...	42.00	42.00	...	42.00	92.00	...	92.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>29.05</b>	<b>6.82</b>	<b>35.87</b>	<b>47.58</b>	<b>8.13</b>	<b>55.71</b>	<b>47.58</b>	<b>8.13</b>	<b>55.71</b>	<b>169.67</b>	<b>8.26</b>	<b>177.93</b>
<b>9. Agriculture and Allied Activities</b>													
Revenue	3710	4.89	1.05	5.94	7.25	1.17	8.42	7.25	1.17	8.42	7.50	1.27	8.77
Capital	5710	0.28	...	0.28	2.25	...	2.25	2.25	...	2.25	3.56	...	3.56
Loans and Advances	7710	0.07	...	0.07	0.08	0.72	0.80	0.08	0.72	0.80	0.10	0.77	0.87
<b>Total</b>		<b>5.24</b>	<b>1.05</b>	<b>6.29</b>	<b>9.58</b>	<b>1.89</b>	<b>11.47</b>	<b>9.58</b>	<b>1.89</b>	<b>11.47</b>	<b>11.16</b>	<b>2.04</b>	<b>13.20</b>
<b>10. Rural Development</b>													
Revenue	3710	11.89	1.85	13.74	14.68	2.08	16.76	14.68	2.08	16.76	30.19	2.27	32.46
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<b>Total</b>		<b>11.90</b>	<b>1.85</b>	<b>13.75</b>	<b>14.69</b>	<b>2.08</b>	<b>16.77</b>	<b>14.69</b>	<b>2.08</b>	<b>16.77</b>	<b>30.20</b>	<b>2.27</b>	<b>32.47</b>
<b>11. Health</b>													
Revenue	3710	16.67	6.79	23.46	15.98	7.09	23.07	15.98	7.09	23.07	26.79	7.32	34.11
Capital	5710	3.19	0.52	3.71	20.60	0.48	21.08	20.60	0.48	21.08	16.33	0.43	16.76
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>19.86</b>	<b>7.31</b>	<b>27.17</b>	<b>36.58</b>	<b>7.57</b>	<b>44.15</b>	<b>36.58</b>	<b>7.57</b>	<b>44.15</b>	<b>43.12</b>	<b>7.75</b>	<b>50.87</b>
<b>12. Labour</b>													
Revenue	3710	0.72	0.50	1.22	0.79	0.59	1.38	0.79	0.59	1.38	0.79	0.64	1.43
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.72</b>	<b>0.50</b>	<b>1.22</b>	<b>0.79</b>	<b>0.59</b>	<b>1.38</b>	<b>0.79</b>	<b>0.59</b>	<b>1.38</b>	<b>0.79</b>	<b>0.64</b>	<b>1.43</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>13. Irrigation &amp; Flood Control</b>													
Revenue	3710	30.32	5.38	35.70	28.82	5.57	34.39	28.82	5.57	34.39	40.03	5.90	45.93
Capital	5710	3.50	0.82	4.32	5.25	0.45	5.70	5.25	0.45	5.70	2.50	0.95	3.45
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>33.82</b>	<b>6.20</b>	<b>40.02</b>	<b>34.07</b>	<b>6.02</b>	<b>40.09</b>	<b>34.07</b>	<b>6.02</b>	<b>40.09</b>	<b>42.53</b>	<b>6.85</b>	<b>49.38</b>
<b>14. Village &amp; small Industries</b>													
Revenue	3710	0.42	0.03	0.45	0.42	0.04	0.46	0.42	0.04	0.46	1.49	0.02	1.51
Capital	5710	1.51	...	1.51	2.00	...	2.00	2.00	...	2.00	3.00	...	3.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>1.93</b>	<b>0.03</b>	<b>1.96</b>	<b>2.42</b>	<b>0.04</b>	<b>2.46</b>	<b>2.42</b>	<b>0.04</b>	<b>2.46</b>	<b>4.49</b>	<b>0.02</b>	<b>4.51</b>
<b>15. Others</b>													
Revenue	3710	4.11	6.21	10.32	6.81	7.23	14.04	6.81	7.35	14.16	13.28	8.16	21.44
Capital	5710	15.28	0.05	15.33	15.71	0.03	15.74	15.71	0.03	15.74	15.81	0.03	15.84
Loans and Advances	7710	...	...	...	0.09	...	0.09	0.09	...	0.09	0.09	...	0.09
<b>Total</b>		<b>19.39</b>	<b>6.26</b>	<b>25.65</b>	<b>22.61</b>	<b>7.26</b>	<b>29.87</b>	<b>22.61</b>	<b>7.38</b>	<b>29.99</b>	<b>29.18</b>	<b>8.19</b>	<b>37.37</b>
<b>Grand Total</b>		<b>256.94</b>	<b>92.18</b>	<b>349.12</b>	<b>334.14</b>	<b>97.30</b>	<b>431.44</b>	<b>334.14</b>	<b>100.91</b>	<b>435.05</b>	<b>607.68</b>	<b>106.56</b>	<b>714.24</b>
Revenue		167.92	88.25	256.17	181.63	93.48	275.11	181.63	97.09	278.72	359.10	102.98	462.08
Capital		88.94	3.93	92.87	152.33	3.10	155.43	152.33	3.10	155.43	248.38	2.81	251.19
Loans and Advances		0.08	...	0.08	0.18	0.72	0.90	0.18	0.72	0.90	0.20	0.77	0.97

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	71.32	100.74	172.06	148.36	104.73	253.09	148.36	105.73	254.09	218.48	112.53	331.01	
Capital	95.45	0.62	96.07	176.59	0.67	177.26	176.59	0.67	177.26	349.77	0.67	350.44	
<b>Total</b>	<b>166.77</b>	<b>101.36</b>	<b>268.13</b>	<b>324.95</b>	<b>105.40</b>	<b>430.35</b>	<b>324.95</b>	<b>106.40</b>	<b>431.35</b>	<b>568.25</b>	<b>113.20</b>	<b>681.45</b>	
<b>1. Secretariat</b>													
Revenue	3710	...	3.08	3.08	2.11	3.01	5.12	2.11	3.01	5.12	8.00	3.42	11.42
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>...</b>	<b>3.08</b>	<b>3.08</b>	<b>2.11</b>	<b>3.01</b>	<b>5.12</b>	<b>2.11</b>	<b>3.01</b>	<b>5.12</b>	<b>8.00</b>	<b>3.42</b>	<b>11.42</b>
<b>2. Police</b>													
Revenue	3710	0.30	9.41	9.71	0.31	8.53	8.84	0.31	9.03	9.34	3.14	10.18	13.32
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.30</b>	<b>9.41</b>	<b>9.71</b>	<b>0.31</b>	<b>8.53</b>	<b>8.84</b>	<b>0.31</b>	<b>9.03</b>	<b>9.34</b>	<b>3.14</b>	<b>10.18</b>	<b>13.32</b>
<b>3. Education</b>													
Revenue	3710	16.36	30.09	46.45	24.27	30.76	55.03	24.27	31.16	55.43	36.27	32.94	69.21
Capital	5710	0.05	...	0.05	0.05	...	0.05	0.05	...	0.05	0.25	...	0.25
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>16.41</b>	<b>30.09</b>	<b>46.50</b>	<b>24.32</b>	<b>30.76</b>	<b>55.08</b>	<b>24.32</b>	<b>31.16</b>	<b>55.48</b>	<b>36.52</b>	<b>32.94</b>	<b>69.46</b>
<b>4. Forestry and Wildlife</b>													
Revenue	3710	0.94	0.89	1.83	1.02	0.90	1.92	1.02	0.90	1.92	1.65	1.03	2.68
Capital	5710	0.66	...	0.66	4.38	...	4.38	4.38	...	4.38	0.95	...	0.95
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>1.60</b>	<b>0.89</b>	<b>2.49</b>	<b>5.40</b>	<b>0.90</b>	<b>6.30</b>	<b>5.40</b>	<b>0.90</b>	<b>6.30</b>	<b>2.60</b>	<b>1.03</b>	<b>3.63</b>
<b>5. Transport</b>													
Revenue	3710	17.08	5.17	22.25	33.65	5.37	39.02	33.65	5.37	39.02	46.62	5.52	52.14
Capital	5710	35.54	...	35.54	53.37	...	53.37	53.37	...	53.37	182.98	...	182.98
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>52.62</b>	<b>5.17</b>	<b>57.79</b>	<b>87.02</b>	<b>5.37</b>	<b>92.39</b>	<b>87.02</b>	<b>5.37</b>	<b>92.39</b>	<b>229.60</b>	<b>5.52</b>	<b>235.12</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>6. Housing and Urban Development</b>													
Revenue	3710	5.61	17.91	23.52	32.87	19.23	52.10	32.87	19.23	52.10	31.10	20.40	51.50
Capital	5710	24.48	0.20	24.68	60.67	0.20	60.87	60.67	0.20	60.87	80.91	0.20	81.11
Loans and Advances	7710	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<b>Total</b>		<b>30.09</b>	<b>18.11</b>	<b>48.20</b>	<b>93.55</b>	<b>19.43</b>	<b>112.98</b>	<b>93.55</b>	<b>19.43</b>	<b>112.98</b>	<b>112.02</b>	<b>20.60</b>	<b>132.62</b>
<b>7. Food &amp; Civil Supplies</b>													
Revenue	3710	0.10	0.27	0.37	0.05	0.33	0.38	0.05	0.33	0.38	1.12	0.38	1.50
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.10</b>	<b>0.27</b>	<b>0.37</b>	<b>0.05</b>	<b>0.33</b>	<b>0.38</b>	<b>0.05</b>	<b>0.33</b>	<b>0.38</b>	<b>1.12</b>	<b>0.38</b>	<b>1.50</b>
<b>8. Energy</b>													
Revenue	3710	2.50	9.28	11.78	4.99	8.31	13.30	4.99	8.31	13.30	8.00	9.46	17.46
Capital	5710	19.11	...	19.11	31.00	...	31.00	31.00	...	31.00	58.00	...	58.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>21.61</b>	<b>9.28</b>	<b>30.89</b>	<b>35.99</b>	<b>8.31</b>	<b>44.30</b>	<b>35.99</b>	<b>8.31</b>	<b>44.30</b>	<b>66.00</b>	<b>9.46</b>	<b>75.46</b>
<b>9. Agriculture and Allied Activities</b>													
Revenue	3710	5.73	1.79	7.52	12.95	2.08	15.03	12.95	2.08	15.03	12.50	2.26	14.76
Capital	5710	0.34	...	0.34	0.68	...	0.68	0.68	...	0.68	1.36	...	1.36
Loans and Advances	7710	0.04	...	0.04	0.03	...	0.03	0.03	...	0.03	0.03	...	0.03
<b>Total</b>		<b>6.11</b>	<b>1.79</b>	<b>7.90</b>	<b>13.66</b>	<b>2.08</b>	<b>15.74</b>	<b>13.66</b>	<b>2.08</b>	<b>15.74</b>	<b>13.89</b>	<b>2.26</b>	<b>16.15</b>
<b>10. Rural Development</b>													
Revenue	3710	10.90	2.44	13.34	15.02	2.70	17.72	15.02	2.70	17.72	18.42	2.78	21.20
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>10.90</b>	<b>2.44</b>	<b>13.34</b>	<b>15.02</b>	<b>2.70</b>	<b>17.72</b>	<b>15.02</b>	<b>2.70</b>	<b>17.72</b>	<b>18.42</b>	<b>2.78</b>	<b>21.20</b>
<b>11. Health</b>													
Revenue	3710	7.27	7.05	14.32	9.18	7.90	17.08	9.18	7.90	17.08	28.00	7.56	35.56
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>7.27</b>	<b>7.05</b>	<b>14.32</b>	<b>9.18</b>	<b>7.90</b>	<b>17.08</b>	<b>9.18</b>	<b>7.90</b>	<b>17.08</b>	<b>28.00</b>	<b>7.56</b>	<b>35.56</b>
<b>12. Labour</b>													
Revenue	3710	1.05	1.46	2.51	2.39	1.73	4.12	2.39	1.73	4.12	1.37	1.78	3.15
Capital	5710	0.14	0.07	0.21	0.85	0.12	0.97	0.85	0.12	0.97	0.18	0.12	0.30
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>1.19</b>	<b>1.53</b>	<b>2.72</b>	<b>3.24</b>	<b>1.85</b>	<b>5.09</b>	<b>3.24</b>	<b>1.85</b>	<b>5.09</b>	<b>1.55</b>	<b>1.90</b>	<b>3.45</b>



*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>13. Irrigation &amp; Flood Control</b>													
Revenue	3710	0.19	0.14	0.33	0.20	0.30	0.50	0.20	0.30	0.50	5.51	0.20	5.71
Capital	5710	1.32	...	1.32	5.24	...	5.24	5.24	...	5.24	4.49	...	4.49
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>1.51</b>	<b>0.14</b>	<b>1.65</b>	<b>5.44</b>	<b>0.30</b>	<b>5.74</b>	<b>5.44</b>	<b>0.30</b>	<b>5.74</b>	<b>10.00</b>	<b>0.20</b>	<b>10.20</b>
<b>14. Village &amp; small Industries</b>													
Revenue	3710	0.34	0.05	0.39	0.57	0.08	0.65	0.57	0.08	0.65	2.99	0.08	3.07
Capital	5710	10.00	...	10.00	4.61	...	4.61	4.61	...	4.61	2.01	...	2.01
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>10.34</b>	<b>0.05</b>	<b>10.39</b>	<b>5.18</b>	<b>0.08</b>	<b>5.26</b>	<b>5.18</b>	<b>0.08</b>	<b>5.26</b>	<b>5.00</b>	<b>0.08</b>	<b>5.08</b>
<b>15. Others</b>													
Revenue	3710	2.95	11.71	14.66	8.78	13.50	22.28	8.78	13.60	22.38	13.79	14.54	28.33
Capital	5710	3.77	0.35	4.12	15.68	0.35	16.03	15.68	0.35	16.03	18.58	0.35	18.93
Loans and Advances	7710	...	...	...	0.02	...	0.02	0.02	...	0.02	0.02	...	0.02
<b>Total</b>		<b>6.72</b>	<b>12.06</b>	<b>18.78</b>	<b>24.48</b>	<b>13.85</b>	<b>38.33</b>	<b>24.48</b>	<b>13.95</b>	<b>38.43</b>	<b>32.39</b>	<b>14.89</b>	<b>47.28</b>
<b>Grand Total</b>		<b>166.77</b>	<b>101.36</b>	<b>268.13</b>	<b>324.95</b>	<b>105.40</b>	<b>430.35</b>	<b>324.95</b>	<b>106.40</b>	<b>431.35</b>	<b>568.25</b>	<b>113.20</b>	<b>681.45</b>
Revenue		71.32	100.74	172.06	148.36	104.73	253.09	148.36	105.73	254.09	218.48	112.53	331.01
Capital		95.41	0.62	96.03	176.53	0.67	177.20	176.53	0.67	177.20	349.71	0.67	350.38
Loans and Advances		0.04	...	0.04	0.06	...	0.06	0.06	...	0.06	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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	109.54	448.99	558.53	121.54	382.64	504.18	121.54	393.14	514.68	145.32	402.50	547.82	
Capital	211.42	3.18	214.60	267.25	3.12	270.37	267.25	3.12	270.37	255.29	3.27	258.56	
<b>Total</b>	<b>320.96</b>	<b>452.17</b>	<b>773.13</b>	<b>388.79</b>	<b>385.76</b>	<b>774.55</b>	<b>388.79</b>	<b>396.26</b>	<b>785.05</b>	<b>400.61</b>	<b>405.77</b>	<b>806.38</b>	
<b>1. Secretariat</b>													
Revenue	3710	7.29	4.99	12.28	15.07	6.19	21.26	15.07	6.32	21.39	18.08	6.67	24.75
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>7.29</b>	<b>4.99</b>	<b>12.28</b>	<b>15.07</b>	<b>6.19</b>	<b>21.26</b>	<b>15.07</b>	<b>6.32</b>	<b>21.39</b>	<b>18.08</b>	<b>6.67</b>	<b>24.75</b>
<b>2. Police</b>													
Revenue	3710	1.94	21.13	23.07	3.75	21.52	25.27	3.75	22.32	26.07	3.95	26.27	30.22
Capital	5710	...	0.33	0.33	...	0.50	0.50	...	0.50	0.50	...	0.55	0.55
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>1.94</b>	<b>21.46</b>	<b>23.40</b>	<b>3.75</b>	<b>22.02</b>	<b>25.77</b>	<b>3.75</b>	<b>22.82</b>	<b>26.57</b>	<b>3.95</b>	<b>26.82</b>	<b>30.77</b>
<b>3. Education</b>													
Revenue	3710	18.07	59.48	77.55	18.80	59.46	78.26	18.80	60.98	79.78	26.75	62.97	89.72
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>18.07</b>	<b>59.48</b>	<b>77.55</b>	<b>18.80</b>	<b>59.46</b>	<b>78.26</b>	<b>18.80</b>	<b>60.98</b>	<b>79.78</b>	<b>26.75</b>	<b>62.97</b>	<b>89.72</b>
<b>4. Forestry and Wildlife</b>													
Revenue	3710	1.54	0.92	2.46	2.30	0.86	3.16	2.30	0.79	3.09	2.50	0.92	3.42
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>1.54</b>	<b>0.92</b>	<b>2.46</b>	<b>2.30</b>	<b>0.86</b>	<b>3.16</b>	<b>2.30</b>	<b>0.79</b>	<b>3.09</b>	<b>2.50</b>	<b>0.92</b>	<b>3.42</b>
<b>5. Transport</b>													
Revenue	3710	12.62	199.35	211.97	9.90	205.50	215.40	9.90	211.29	221.19	12.30	195.55	207.85
Capital	5710	126.91	...	126.91	151.60	...	151.60	151.60	...	151.60	94.20	...	94.20
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>139.53</b>	<b>199.35</b>	<b>338.88</b>	<b>161.50</b>	<b>205.50</b>	<b>367.00</b>	<b>161.50</b>	<b>211.29</b>	<b>372.79</b>	<b>106.50</b>	<b>195.55</b>	<b>302.05</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>6. Housing and Urban Development</b>													
Revenue	3710	4.55	35.57	40.12	3.77	9.23	13.00	3.77	9.39	13.16	6.32	11.92	18.24
Capital	5710	54.18	1.71	55.89	81.60	2.25	83.85	81.60	2.25	83.85	130.88	2.31	133.19
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>58.73</b>	<b>37.28</b>	<b>96.01</b>	<b>85.37</b>	<b>11.48</b>	<b>96.85</b>	<b>85.37</b>	<b>11.64</b>	<b>97.01</b>	<b>137.20</b>	<b>14.23</b>	<b>151.43</b>
<b>7. Food &amp; Civil Supplies</b>													
Revenue	3710	2.42	3.84	6.26	3.83	-7.67	-3.84	3.83	-7.66	-3.83	4.04	-8.34	-4.30
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>2.42</b>	<b>3.84</b>	<b>6.26</b>	<b>3.83</b>	<b>-7.67</b>	<b>-3.84</b>	<b>3.83</b>	<b>-7.66</b>	<b>-3.83</b>	<b>4.04</b>	<b>-8.34</b>	<b>-4.30</b>
<b>8. Energy</b>													
Revenue	3710	...	50.89	50.89	...	7.83	7.83	...	10.65	10.65	...	22.11	22.11
Capital	5710	24.66	...	24.66	25.50	...	25.50	25.50	...	25.50	18.00	...	18.00
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>24.66</b>	<b>50.89</b>	<b>75.55</b>	<b>25.50</b>	<b>7.83</b>	<b>33.33</b>	<b>25.50</b>	<b>10.65</b>	<b>36.15</b>	<b>18.00</b>	<b>22.11</b>	<b>40.11</b>
<b>9. Agriculture and Allied Activities</b>													
Revenue	3710	29.70	27.56	57.26	22.95	29.73	52.68	22.95	29.32	52.27	22.20	31.03	53.23
Capital	5710	1.95	...	1.95	2.90	0.04	2.94	2.90	0.04	2.94	3.20	0.04	3.24
Loans and Advances	7710	0.10	...	0.10	0.53	...	0.53	0.53	...	0.53	0.65	...	0.65
<b>Total</b>		<b>31.75</b>	<b>27.56</b>	<b>59.31</b>	<b>26.38</b>	<b>29.77</b>	<b>56.15</b>	<b>26.38</b>	<b>29.36</b>	<b>55.74</b>	<b>26.05</b>	<b>31.07</b>	<b>57.12</b>
<b>10. Rural Development</b>													
Revenue	3710	4.64	7.37	12.01	6.05	8.03	14.08	6.05	8.08	14.13	7.75	8.31	16.06
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>4.64</b>	<b>7.37</b>	<b>12.01</b>	<b>6.05</b>	<b>8.03</b>	<b>14.08</b>	<b>6.05</b>	<b>8.08</b>	<b>14.13</b>	<b>7.75</b>	<b>8.31</b>	<b>16.06</b>
<b>11. Health</b>													
Revenue	3710	5.09	14.44	19.53	6.80	17.07	23.87	6.80	16.46	23.26	13.00	17.11	30.11
Capital	5710	3.00	0.04	3.04	3.20	0.10	3.30	3.20	0.10	3.30	5.00	0.12	5.12
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>8.09</b>	<b>14.48</b>	<b>22.57</b>	<b>10.00</b>	<b>17.17</b>	<b>27.17</b>	<b>10.00</b>	<b>16.56</b>	<b>26.56</b>	<b>18.00</b>	<b>17.23</b>	<b>35.23</b>
<b>12. Labour</b>													
Revenue	3710	0.35	1.37	1.72	0.75	1.51	2.26	0.75	1.47	2.22	0.89	1.58	2.47
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>0.35</b>	<b>1.37</b>	<b>1.72</b>	<b>0.75</b>	<b>1.51</b>	<b>2.26</b>	<b>0.75</b>	<b>1.47</b>	<b>2.22</b>	<b>0.89</b>	<b>1.58</b>	<b>2.47</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
<b>13. Irrigation &amp; Flood Control</b>													
Revenue	3710	3.98	...	3.98	0.25	...	0.25	0.25	...	0.25	0.25	...	0.25
Capital	5710	...	...	...	...	...	...	...	...	...	...	...	...
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>3.98</b>	<b>...</b>	<b>3.98</b>	<b>0.25</b>	<b>...</b>	<b>0.25</b>	<b>0.25</b>	<b>...</b>	<b>0.25</b>	<b>0.25</b>	<b>...</b>	<b>0.25</b>
<b>14. Village &amp; small Industries</b>													
Revenue	3710	1.71	5.71	7.42	1.60	5.44	7.04	1.60	6.12	7.72	1.80	6.44	8.24
Capital	5710	...	...	...	0.85	0.05	0.90	0.85	0.05	0.90	0.89	0.05	0.94
Loans and Advances	7710	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<b>Total</b>		<b>1.71</b>	<b>5.71</b>	<b>7.42</b>	<b>2.46</b>	<b>5.49</b>	<b>7.95</b>	<b>2.46</b>	<b>6.17</b>	<b>8.63</b>	<b>2.70</b>	<b>6.49</b>	<b>9.19</b>
<b>15. Others</b>													
Revenue	3710	15.64	16.37	32.01	25.72	17.94	43.66	25.72	17.61	43.33	25.49	19.96	45.45
Capital	5710	0.62	1.10	1.72	1.06	0.18	1.24	1.06	0.18	1.24	2.46	0.20	2.66
Loans and Advances	7710	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total</b>		<b>16.26</b>	<b>17.47</b>	<b>33.73</b>	<b>26.78</b>	<b>18.12</b>	<b>44.90</b>	<b>26.78</b>	<b>17.79</b>	<b>44.57</b>	<b>27.95</b>	<b>20.16</b>	<b>48.11</b>
<b>Grand Total</b>		<b>320.96</b>	<b>452.17</b>	<b>773.13</b>	<b>388.79</b>	<b>385.76</b>	<b>774.55</b>	<b>388.79</b>	<b>396.26</b>	<b>785.05</b>	<b>400.61</b>	<b>405.77</b>	<b>806.38</b>
Revenue		109.54	448.99	558.53	121.54	382.64	504.18	121.54	393.14	514.68	145.32	402.50	547.82
Capital		211.32	3.18	214.50	266.71	3.12	269.83	266.71	3.12	269.83	254.63	3.27	257.90
Loans and Advances		0.10	...	0.10	0.54	...	0.54	0.54	...	0.54	0.66	...	0.66

**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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	428.52	665.52	1094.04	623.13	647.85	1270.98	436.42	707.70	1144.12	570.93	789.27	1360.20	
Capital	5355.23	122.70	5477.93	5445.63	138.62	5584.25	5591.54	138.60	5730.14	6212.32	156.86	6369.18	
<b>Total</b>	<b>5783.75</b>	<b>788.22</b>	<b>6571.97</b>	<b>6068.76</b>	<b>786.47</b>	<b>6855.23</b>	<b>6027.96</b>	<b>846.30</b>	<b>6874.26</b>	<b>6783.25</b>	<b>946.13</b>	<b>7729.38</b>	
1. Secretariat - General Services	2052	1.37	34.18	35.55	1.30	40.52	41.82	1.80	40.81	42.61	1.25	41.60	42.85
<b>Urban Development</b>													
2. Town & Country Planning Organisation	2217	...	5.62	5.62	...	7.00	7.00	...	6.29	6.29	...	6.64	6.64
3. National Capital Region													
3.01 National Capital Region Planning Board	2217	...	2.50	2.50	...	3.00	3.00	...	3.00	3.00	...	3.61	3.61
	4217	50.00	...	50.00	50.00	...	50.00	...	50.00	60.00	...	60.00	
	<i>Total</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>	<i>50.00</i>	<i>3.00</i>	<i>53.00</i>	<i>60.00</i>	<i>3.61</i>	<i>63.61</i>
3.02 Equity to National Capital Region Transport Corporation	4217	...	...	...	0.01	...	0.01	1.00	...	1.00	0.50	...	0.50
3.03 Externally Aided Project (EAP) to National Capital Region Transport Corporation	4217	...	...	...	...	...	...	...	...	...	0.50	...	0.50
<i>Total- National Capital Region</i>		<i>50.00</i>	<i>2.50</i>	<i>52.50</i>	<i>50.01</i>	<i>3.00</i>	<i>53.01</i>	<i>51.00</i>	<i>3.00</i>	<i>54.00</i>	<i>61.00</i>	<i>3.61</i>	<i>64.61</i>
4. Other Urban Development Schemes													
4.01 Programme Component	2217	175.18	15.38	190.56	244.75	13.06	257.81	97.04	13.57	110.61	165.00	14.67	179.67
	3601	38.24	...	38.24	3.30	...	3.30	7.80	...	7.80	15.50	...	15.50
	7601	...	...	...	20.20	...	20.20	20.20	...	20.20	...	...	...
	<i>Total</i>	<i>213.42</i>	<i>15.38</i>	<i>228.80</i>	<i>268.25</i>	<i>13.06</i>	<i>281.31</i>	<i>125.04</i>	<i>13.57</i>	<i>138.61</i>	<i>180.50</i>	<i>14.67</i>	<i>195.17</i>
4.02 Externally Aided Project component	2217	18.36	...	18.36	3.00	...	3.00	2.90	...	2.90	6.43	...	6.43
	3601	...	...	...	55.00	...	55.00	29.20	...	29.20	33.00	...	33.00
	<i>Total</i>	<i>18.36</i>	<i>...</i>	<i>18.36</i>	<i>58.00</i>	<i>...</i>	<i>58.00</i>	<i>32.10</i>	<i>...</i>	<i>32.10</i>	<i>39.43</i>	<i>...</i>	<i>39.43</i>
<i>Total- Other Urban Development Schemes</i>		<i>231.78</i>	<i>15.38</i>	<i>247.16</i>	<i>326.25</i>	<i>13.06</i>	<i>339.31</i>	<i>157.14</i>	<i>13.57</i>	<i>170.71</i>	<i>219.93</i>	<i>14.67</i>	<i>234.60</i>
5. Grants to Bharat Heavy Electrical Ltd. (BHEL) for R & D Centre of Excellence	2217	...	...	...	0.50	...	0.50	0.50	...	0.50	...	...	...

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
6.	Commonwealth Games	2217	176.81	...	176.81	...	...	...	...	...	...	...	...	
7.	<i>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>													
	7.01 Administrative Expenses	2217	12.14	...	12.14	25.00	...	25.00	25.00	...	25.00	20.00	...	20.00
	7.02 Capacity Building in Urban Development Assistance from World Bank - EAP	2217	...	...	...	24.00	...	24.00	5.00	...	5.00	68.00	...	68.00
	<i>Total- Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</i>		12.14	...	12.14	49.00	...	49.00	30.00	...	30.00	88.00	...	88.00
8.	Directorate of Estates	2216	0.31	50.21	50.52	1.00	50.59	51.59	1.90	57.10	59.00	1.75	48.27	50.02
9.	<i>Govt Residential Buildings</i>													
	9.01 Construction													
	9.01.01 Urban Development	4216	280.67	...	280.67	350.00	...	350.00	350.00	...	350.00	350.00	...	350.00
	9.01.02 President Estates	4216	...	20.66	20.66	...	19.40	19.40	...	19.40	19.40	...	21.40	21.40
	9.01.03 Lok Sabha /Rajya Sabha	4216	...	10.03	10.03	...	18.82	18.82	...	18.82	18.82	...	25.00	25.00
	9.01.04 Labour and Employment	4216	0.42	...	0.42	4.35	...	4.35	4.35	...	4.35	3.75	...	3.75
	9.01.05 Audit	4216	...	21.12	21.12	...	20.00	20.00	...	20.57	20.57	...	30.00	30.00
	9.01.06 External Affairs	4216	...	0.44	0.44	...	0.20	0.20	...	0.10	0.10	...	0.01	0.01
	9.01.07 Finance (Revenue)	4216	...	64.89	64.89	...	75.00	75.00	...	75.01	75.01	...	75.00	75.00
	9.01.08 Home Affairs	4216	...	0.50	0.50	...	1.00	1.00	...	0.50	0.50	...	0.25	0.25
	9.01.09 Personnel & Training	4216	...	4.92	4.92	...	4.00	4.00	...	4.00	4.00	...	5.00	5.00
	9.01.10 Stationery & Printing	4216	...	0.14	0.14	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
	<i>Total- Construction</i>		281.09	122.70	403.79	354.35	138.62	492.97	354.35	138.60	492.95	353.75	156.86	510.61
	9.02 Major & Minor Works	2216	...	12.33	12.33	...	22.42	22.42	...	22.45	22.45	...	30.32	30.32
	9.03 Maintenance & Repairs	2216	...	542.65	542.65	...	499.18	499.18	...	551.98	551.98	...	629.22	629.22
	9.04 Other items	2216	...	2.65	2.65	...	12.08	12.08	...	12.50	12.50	...	14.94	14.94
	<i>Total- Govt Residential Buildings</i>		281.09	680.33	961.42	354.35	672.30	1026.65	354.35	725.53	1079.88	353.75	831.34	1185.09
<b>Total-Urban Development</b>			<b>752.13</b>	<b>754.04</b>	<b>1506.17</b>	<b>781.11</b>	<b>745.95</b>	<b>1527.06</b>	<b>594.89</b>	<b>805.49</b>	<b>1400.38</b>	<b>724.43</b>	<b>904.53</b>	<b>1628.96</b>
<b>Water Supply and Sanitation</b>														
10.	Solid Waste Management near Airport in the few selected cities	2215	3.55	...	3.55	...	...	...	...	...	...	...	...	...
11.	<i>Subordinate Debt</i>													
	11.01 Delhi Metro Rail Corporation	6217	...	...	...	249.86	...	249.86	249.86	...	249.86	255.00	...	255.00
	11.02 Bangalore Metro Rail Corporation	6217	25.00	...	25.00	210.00	...	210.00	210.00	...	210.00	200.00	...	200.00
	11.03 Kolkata Metro Rail Corporation	6217	30.00	...	30.00	1.00	...	1.00	33.00	...	33.00	30.00	...	30.00
	11.04 Chennai Metro Rail Limited	6217	45.00	...	45.00	110.00	...	110.00	78.00	...	78.00	114.00	...	114.00
	11.05 Other Metro Rail Project	6217	...	...	...	0.01	...	0.01	0.01	...	0.01	1.00	...	1.00
	11.06 Mumbai Metro	6217	...	...	...	...	...	...	...	...	...	1.00	...	1.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
11.07	Jaipur Metro	6217	...	...	...	...	...	...	...	...	1.00	...	1.00	
11.08	Kochi Metro	6217	...	...	...	...	...	...	...	...	1.00	...	1.00	
<i>Total- Subordinate Debt</i>			100.00	...	100.00	570.87	...	570.87	570.87	...	570.87	603.00	...	603.00
12.	<i>Investment in Public Enterprises</i>													
12.01	Equity to Delhi Metro Rail Corporation	4217	1256.92	...	1256.92	452.20	...	452.20	597.12	...	597.12	1112.57	...	1112.57
12.02	Equity to Bangalore Metro Rail Corporation	4217	101.00	...	101.00	500.00	...	500.00	500.00	...	500.00	900.00	...	900.00
12.03	Equity to Kolkata Metro Rail Corporation	4217	107.00	...	107.00	1.00	...	1.00	110.00	...	110.00	100.00	...	100.00
12.04	Equity to Chennai Metro Rail Limited	4217	137.00	...	137.00	600.00	...	600.00	491.00	...	491.00	990.00	...	990.00
12.05	Equity to Other Metro Rail Project	4217	...	...	...	5.00	...	5.00	5.00	...	5.00	10.00	...	10.00
12.06	Mumbai Metro	4217	...	...	...	...	...	...	...	...	...	19.00	...	19.00
12.07	Jaipur Metro	4217	...	...	...	...	...	...	...	...	...	14.00	...	14.00
12.08	Kochi Metro	4217	...	...	...	...	...	...	...	...	...	19.00	...	19.00
<i>Total- Investment in Public Enterprises</i>			1601.92	...	1601.92	1558.20	...	1558.20	1703.12	...	1703.12	3164.57	...	3164.57
13.	<i>Pass Through Assistance - Externally Aided Projects</i>													
13.01	Delhi Metro Rail Corporation	6217	2130.00	...	2130.00	650.00	...	650.00	650.00	...	650.00	749.12	...	749.12
13.02	Bangalore Metro Rail Corporation	6217	452.22	...	452.22	790.00	...	790.00	790.00	...	790.00	570.88	...	570.88
13.03	Kolkata Metro Rail Corporation	6217	270.00	...	270.00	1.00	...	1.00	161.00	...	161.00	135.00	...	135.00
13.04	Chennai Metro Rail Limited	6217	470.00	...	470.00	1450.00	...	1450.00	1290.00	...	1290.00	544.00	...	544.00
13.05	Other Metro Rail Projects	6217	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
13.06	Mumbai Metro	6217	...	...	...	...	...	...	...	...	...	10.00	...	10.00
13.07	Jaipur Metro	6217	...	...	...	...	...	...	...	...	...	10.00	...	10.00
13.08	Kochi Metro	6217	...	...	...	...	...	...	...	...	...	10.00	...	10.00
<i>Total- Pass Through Assistance - Externally Aided Projects</i>			3322.22	...	3322.22	2892.00	...	2892.00	2892.00	...	2892.00	2030.00	...	2030.00
14.	Grants to Delhi Metro Rail Corporation	2217	2.97	...	2.97	101.28	...	101.28	101.28	...	101.28	100.00	...	100.00
15.	<i>Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>													
15.01	Augmentation of Water Supply	2552	...	...	...	20.00	...	20.00	10.00	...	10.00	15.00	...	15.00
15.02	Development/ Improvement of sewerage system	2552	...	...	...	4.00	...	4.00	4.00	...	4.00	6.00	...	6.00
15.03	Solid Waste Disposal Project	2552	...	...	...	10.00	...	10.00	5.00	...	5.00	4.00	...	4.00
15.04	Urban Infrastructure Development Project	2552	...	...	...	90.00	...	90.00	115.00	...	115.00	90.00	...	90.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
15.05 Social/ Community Development Project	2552	...	...	...	40.00	...	40.00	30.00	...	30.00	45.00	...	45.00
<i>Total- Lumpsum provision for projects/ schemes for the benefit of the North Eastern Region and Sikkim</i>		...	...	...	164.00	...	164.00	164.00	...	164.00	160.00	...	160.00
16. Actual Recoveries	2217	-0.41	...	-0.41	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>5783.75</b>	<b>788.22</b>	<b>6571.97</b>	<b>6068.76</b>	<b>786.47</b>	<b>6855.23</b>	<b>6027.96</b>	<b>846.30</b>	<b>6874.26</b>	<b>6783.25</b>	<b>946.13</b>	<b>7729.38</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>B. Investment in Public Enterprises</b>													
1. National Capital Region Planning Board	22217	...	662.00	662.00	...	560.00	560.00	...	560.00	560.00	...	242.00	242.00
2. Delhi Metro Rail Corporation (DMRC)	22217	3386.92	1794.72	5181.64	1351.86	1284.00	2635.86	1496.98	2102.11	3599.09	2116.69	2395.20	4511.89
3. Bangalore Metro Rail Corporation	22217	578.22	...	578.22	1500.00	...	1500.00	1500.00	...	1500.00	1670.88	...	1670.88
4. Kolkata Metro Rail Corporation	22217	407.00	...	407.00	3.00	...	3.00	304.00	...	304.00	265.00	...	265.00
5. Chennai Metro Rail Ltd.	22217	652.00	...	652.00	2160.00	...	2160.00	1859.00	...	1859.00	1648.00	...	1648.00
6. Other Metro Rail Projects	22217	...	...	...	6.01	...	6.01	6.01	...	6.01	12.00	...	12.00
7. National Capital Region Transport Corporation	22217	...	...	...	0.01	...	0.01	1.00	...	1.00	1.00	...	1.00
8. Mumbai Metro	22217	...	...	...	...	...	...	...	...	...	30.00	...	30.00
9. Jaipur Metro	22217	...	...	...	...	...	...	...	...	...	25.00	...	25.00
10. Kochi Metro	22217	...	...	...	...	...	...	...	...	...	30.00	...	30.00
<b>Total</b>		<b>5024.14</b>	<b>2456.72</b>	<b>7480.86</b>	<b>5020.88</b>	<b>1844.00</b>	<b>6864.88</b>	<b>5166.99</b>	<b>2662.11</b>	<b>7829.10</b>	<b>5798.57</b>	<b>2637.20</b>	<b>8435.77</b>
<b>C. Plan Outlay*</b>													
1. Water Supply and Sanitation	22215	3.55	...	3.55	...	...	...	...	...	...	...	...	...
2. Housing	22216	280.98	...	280.98	351.00	...	351.00	351.90	...	351.90	351.75	...	351.75
3. Urban Development	22217	5498.80	2456.72	7955.52	5549.41	1844.00	7393.41	5507.71	2662.11	8169.82	6267.75	2637.20	8904.95
4. North Eastern Areas	22552	...	...	...	164.00	...	164.00	164.00	...	164.00	160.00	...	160.00
<b>Total</b>		<b>5783.33</b>	<b>2456.72</b>	<b>8240.05</b>	<b>6064.41</b>	<b>1844.00</b>	<b>7908.41</b>	<b>6023.61</b>	<b>2662.11</b>	<b>8685.72</b>	<b>6779.50</b>	<b>2637.20</b>	<b>9416.70</b>
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>	22216	0.42	...	0.42	4.35	...	4.35	4.35	...	4.35	3.75	...	3.75

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 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 & Externally Aided Project (EAP) for National Capital Region Transport Corporation



which finances projects in National Capital Region with the objective of achieving a balanced 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, Scheme for Promoting Innovations Research & Development of Indigenous Technologies and Pilot Projects including Intermediate Public Transport (IPT) & Non-Motorized Transport (NMT) and Scheme for Support to Mainstreaming Service Level Bench Marking, North Eastern Region Urban Development Projects to be assisted through World Bank/ADB support.

5. Provision is for grants to Bharat Heavy Electrical Ltd. (BHEL) for R&D Centre of Excellence.

7. 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.

8. 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.

9. 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.

10. The provision is for Solid Waste Management near Airport in the few selected cities.

11. The provision is for reimbursement of Central Taxes as subordinate debt for Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Kolkata Metro Rail Corporation, Chennai Metro Rail Limited, Mumbai Metro, Jaipur Metro and Kochi Metro as well as other Metro Rail Projects.

12. The provision is for investment in Delhi Metro Rail Corporation, Bangalore Metro Rail Corporation, Chennai Metro Rail Limited, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro and Kochi Metro as well as other Metro Rail projects.

13. 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, Kolkata Metro Rail Corporation, Mumbai Metro, Jaipur Metro and Kochi Metro as well as other Metro Rail Projects.

14. The provision is for Grants to Delhi Metro Rail Corporation.

15. 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 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	9.27	1053.52	1062.79	12.00	1093.21	1105.21	12.00	1201.88	1213.88	12.50	1299.35	1311.85	
Capital	164.48	307.51	471.99	198.99	284.80	483.79	156.49	308.80	465.29	216.37	326.05	542.42	
<b>Total</b>	<b>173.75</b>	<b>1361.03</b>	<b>1534.78</b>	<b>210.99</b>	<b>1378.01</b>	<b>1589.00</b>	<b>168.49</b>	<b>1510.68</b>	<b>1679.17</b>	<b>228.87</b>	<b>1625.40</b>	<b>1854.27</b>	
1. Central Public Works Department	2059	9.27	574.04	583.31	12.00	558.71	570.71	12.00	595.44	607.44	12.50	654.34	666.84
2. Maintenance and Repairs including minor works	2059	...	464.50	464.50	...	515.53	515.53	...	586.87	586.87	...	624.28	624.28
3. Construction of Office Buildings													
3.01 Audit	4059	...	47.53	47.53	...	60.00	60.00	...	78.95	78.95	...	70.00	70.00
3.02 Finance (Revenue)	4059	...	160.97	160.97	...	131.55	131.55	...	131.55	131.55	...	144.55	144.55
3.03 Home Affairs	4059	...	5.09	5.09	...	5.00	5.00	...	6.25	6.25	...	5.00	5.00
3.04 Urban Development	4059	116.49	54.93	171.42	133.59	27.00	160.59	91.09	27.00	118.09	116.00	30.00	146.00
3.05 Stationery & Printing	4059	...	1.50	1.50	...	3.00	3.00	...	2.50	2.50	...	3.50	3.50
3.06 Personnel & Training	4059	...	9.84	9.84	...	12.00	12.00	...	22.00	22.00	...	15.00	15.00
3.07 Mines	4059	11.37	...	11.37	6.00	...	6.00	6.00	...	6.00	11.00	...	11.00
3.08 New and Renewable Energy	4059	0.34	...	0.34	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
3.09 Lok Sabha	4059	...	25.34	25.34	...	37.50	37.50	...	32.55	32.55	...	42.00	42.00
3.10 External Affairs	4059	...	0.30	0.30	...	0.25	0.25	...	0.75	0.75	...	0.50	0.50
3.11 Supreme Court	4059	...	2.01	2.01	...	8.00	8.00	...	6.75	6.75	...	15.00	15.00
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>		<i>128.20</i>	<i>307.51</i>	<i>435.71</i>	<i>141.59</i>	<i>284.80</i>	<i>426.39</i>	<i>99.09</i>	<i>308.80</i>	<i>407.89</i>	<i>129.00</i>	<i>326.05</i>	<i>455.05</i>
4. Construction of Other Non-residential Buildings													
4.01 Higher Education	4202	3.61	...	3.61	3.00	...	3.00	3.00	...	3.00	20.00	...	20.00
4.02 Labour and Employment	4250	25.69	...	25.69	47.40	...	47.40	47.40	...	47.40	62.37	...	62.37
4.03 Shipping	5052	6.98	...	6.98	7.00	...	7.00	7.00	...	7.00	5.00	...	5.00
<i>Total- Construction of Other Non-residential Buildings</i>		<i>36.28</i>	<i>...</i>	<i>36.28</i>	<i>57.40</i>	<i>...</i>	<i>57.40</i>	<i>57.40</i>	<i>...</i>	<i>57.40</i>	<i>87.37</i>	<i>...</i>	<i>87.37</i>
5. Other Organisations	2059	...	15.01	15.01	...	18.97	18.97	...	19.57	19.57	...	20.73	20.73
6. Actual Recoveries	2059	...	-0.03	-0.03	...	...	...	...	...	...	...	...	...
<b>Grand Total</b>		<b>173.75</b>	<b>1361.03</b>	<b>1534.78</b>	<b>210.99</b>	<b>1378.01</b>	<b>1589.00</b>	<b>168.49</b>	<b>1510.68</b>	<b>1679.17</b>	<b>228.87</b>	<b>1625.40</b>	<b>1854.27</b>

	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Plan Outlay*</b>													
1. Public Works	32059	125.76	...	125.76	145.59	...	145.59	103.09	...	103.09	128.50	...	128.50
<i>*Excluding Works Outlay for other Ministries/Depts. included in this Demand</i>													
	32059	47.99	...	47.99	65.40	...	65.40	65.40	...	65.40	100.37	...	100.37

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. Provision is for construction of office buildings by the Central Public Works Department on behalf of various Ministries/Departments.

4. Provision is for construction of 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:

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013		
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
Revenue	...	84.63	84.63	...	97.10	97.10	...	92.62	92.62	...	102.24	102.24
Capital	...	0.15	0.15	...	0.13	0.13	...	3.68	3.68	...	0.10	0.10
<b>Total</b>	...	<b>84.78</b>	<b>84.78</b>	...	<b>97.23</b>	<b>97.23</b>	...	<b>96.30</b>	<b>96.30</b>	...	<b>102.34</b>	<b>102.34</b>
1. Controller of Printing and Stationery	2058	21.69	21.69	...	20.01	20.01	...	23.30	23.30	...	24.33	24.33
2. Printing Presses	2058	26.56	26.56	...	42.95	42.95	...	6.11	6.11	...	31.56	31.56
	4058	0.15	0.15	...	0.13	0.13	...	3.68	3.68	...	0.10	0.10
	<i>Total</i>	<i>26.71</i>	<i>26.71</i>	...	<i>43.08</i>	<i>43.08</i>	...	<i>9.79</i>	<i>9.79</i>	...	<i>31.66</i>	<i>31.66</i>
3. Controller of Publications	2058	23.61	23.61	...	17.84	17.84	...	47.35	47.35	...	29.53	29.53
4. Other Organisations	2058	14.67	14.67	...	16.40	16.40	...	15.85	15.85	...	17.36	17.36
	2202	-1.90	-1.90	...	-0.10	-0.10	...	0.01	0.01	...	-0.54	-0.54
	<i>Total</i>	<i>12.77</i>	<i>12.77</i>	...	<i>16.30</i>	<i>16.30</i>	...	<i>15.86</i>	<i>15.86</i>	...	<i>16.82</i>	<i>16.82</i>
<b>Grand Total</b>	...	<b>84.78</b>	<b>84.78</b>	...	<b>97.23</b>	<b>97.23</b>	...	<b>96.30</b>	<b>96.30</b>	...	<b>102.34</b>	<b>102.34</b>

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 2010-2011			Budget 2011-2012			Revised 2011-2012			<i>(In crores of Rupees)</i> Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	460.12	449.18	909.30	624.20	500.93	1125.13	535.75	500.93	1036.68	1373.20	539.20	1912.40	
Capital	60.36	1.95	62.31	95.80	1.80	97.60	84.25	1.80	86.05	126.80	1.80	128.60	
<b>Total</b>	<b>520.48</b>	<b>451.13</b>	<b>971.61</b>	<b>720.00</b>	<b>502.73</b>	<b>1222.73</b>	<b>620.00</b>	<b>502.73</b>	<b>1122.73</b>	<b>1500.00</b>	<b>541.00</b>	<b>2041.00</b>	
1. Secretariat-Economic Service	3451	...	37.68	37.68	...	69.98	69.98	...	70.25	70.25	...	75.28	75.28
<b>Major and Medium Irrigation</b>													
2. Central Water Commission	2701	2.95	147.80	150.75	3.00	149.50	152.50	4.00	150.21	154.21	...	156.58	156.58
3. Central Soil & Materials Research Station	2701	...	7.74	7.74	...	8.31	8.31	...	8.31	8.31	...	8.49	8.49
4. Central Water & Power Research Station	2701	...	32.57	32.57	...	35.67	35.67	...	35.67	35.67	...	36.42	36.42
5. National Institute of Hydrology	2701	...	9.80	9.80	...	8.50	8.50	...	8.50	8.50	...	10.05	10.05
6. Research and Development Programme	2701	41.36	...	41.36	45.89	...	45.89	36.70	...	36.70	92.00	...	92.00
7. <i>Others</i>													
7.01 Boards and Committees	2701	...	2.13	2.13	...	2.95	2.95	...	2.97	2.97	...	2.95	2.95
	4701	...	...	...	...	...	...	...	...	...	...	...	...
<i>Total</i>		...	2.13	2.13	...	2.95	2.95	...	2.97	2.97	...	2.95	2.95
8. <i>Non-Plan Grants to States</i>													
8.01 Assistance for Sutlej Yamuna Link Canal Project	3601	...	...	...	...	2.06	2.06	...	2.06	2.06	...	18.04	18.04
9. Development of Water Resources Information System	2701	28.93	...	28.93	46.84	...	46.84	46.84	...	46.84	64.45	...	64.45
	2702	0.07	...	0.07	0.06	...	0.06	0.11	...	0.11	0.01	...	0.01
	3601	10.39	...	10.39	11.04	...	11.04	10.98	...	10.98	10.48	...	10.48
	3602	0.04	...	0.04	0.06	...	0.06	0.07	...	0.07	0.06	...	0.06
<i>Total</i>		39.43	...	39.43	58.00	...	58.00	58.00	...	58.00	75.00	...	75.00
10. Infrastructure Development	2701	2.82	...	2.82	3.00	...	3.00	2.15	...	2.15	3.20	...	3.20
11. <i>Hydrology Project</i>													
11.01 EAP Component	2701	25.03	...	25.03	76.00	...	76.00	46.54	...	46.54	64.40	...	64.40
11.02 Non EAP Component	2701	2.19	...	2.19	4.00	...	4.00	3.46	...	3.46	5.60	...	5.60
<i>Total- Hydrology Project</i>		27.22	...	27.22	80.00	...	80.00	50.00	...	50.00	70.00	...	70.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
12.	Investigation of Water Resources Development Scheme	2701	44.27	...	44.27	52.00	...	52.00	52.00	...	52.00	...	...	...
13.	Information, Education and Communication	2701	13.30	...	13.30	25.00	...	25.00	18.00	...	18.00	...	...	...
14.	Dam Safety Studies and Planning	2701	1.11	...	1.11	3.00	...	3.00	2.00	...	2.00	...	...	...
15.	River Basin Organization/Authority	2701	...	...	...	4.00	...	4.00	...	...	...	...	...	...
16.	Human Resource Development/Capacity Building	2701	...	...	...	...	...	...	...	...	...	85.00	...	85.00
17.	River Basin Management	2701	...	...	...	...	...	...	...	...	...	106.00	...	106.00
18.	Implementation of National Water Mission	2701	...	...	...	...	...	...	...	...	...	200.00	...	200.00
19.	Irrigation Management Programme	2701	...	...	...	...	...	...	...	...	...	90.00	...	90.00
20.	<i>Dam Rehabilitation and Improvement Programme (DRIP)</i>													
	20.01 EAP Component	2701	...	...	...	...	...	...	...	...	...	19.00	...	19.00
	20.02 Non EAP Component	2701	...	...	...	...	...	...	...	...	...	5.00	...	5.00
	<i>Total- Dam Rehabilitation and Improvement Programme (DRIP)</i>		...	...	...	...	...	...	...	...	...	24.00	...	24.00
	<b>Total-Major and Medium Irrigation</b>		<b>172.46</b>	<b>200.04</b>	<b>372.50</b>	<b>273.89</b>	<b>206.99</b>	<b>480.88</b>	<b>222.85</b>	<b>207.72</b>	<b>430.57</b>	<b>745.20</b>	<b>232.53</b>	<b>977.73</b>
	<b>Minor Irrigation</b>													
21.	Central Ground Water Board	2702	...	100.46	100.46	...	105.02	105.02	...	105.14	105.14	...	105.98	105.98
22.	Rajiv Gandhi National Training & Research Institute for Ground Water	2702	3.19	...	3.19	3.00	...	3.00	3.60	...	3.60	...	...	...
23.	Ground Water Management and Regulation	2702	80.93	...	80.93	117.00	...	117.00	129.00	...	129.00	288.00	...	288.00
24.	Infrastructure Development	4702	6.86	...	6.86	10.40	...	10.40	6.85	...	6.85	33.80	...	33.80
25.	Human Resource Development/Capacity Building	2702	...	...	...	...	...	...	...	...	...	15.00	...	15.00
	<b>Total-Minor Irrigation</b>		<b>90.98</b>	<b>100.46</b>	<b>191.44</b>	<b>130.40</b>	<b>105.02</b>	<b>235.42</b>	<b>139.45</b>	<b>105.14</b>	<b>244.59</b>	<b>336.80</b>	<b>105.98</b>	<b>442.78</b>
	<b>Flood Control</b>													
26.	Central Water Commission	2711	...	69.41	69.41	...	75.35	75.35	...	75.02	75.02	...	75.62	75.62
27.	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
28.	<i>Other Schemes of Flood Control</i>													
	28.01 Flood Forecasting	2711	24.02	...	24.02	34.00	...	34.00	34.00	...	34.00	44.00	...	44.00
	28.02 River Management Activities and Works related to Border Areas	2711	79.88	...	79.88	14.00	...	14.00	15.00	...	15.00	25.00	...	25.00
		3601	99.64	...	99.64	100.00	...	100.00	74.00	...	74.00	100.00	...	100.00
	<i>Total</i>		<i>179.52</i>	<i>...</i>	<i>179.52</i>	<i>114.00</i>	<i>...</i>	<i>114.00</i>	<i>89.00</i>	<i>...</i>	<i>89.00</i>	<i>125.00</i>	<i>...</i>	<i>125.00</i>
	28.03 Infrastructure Development	4711	9.48	...	9.48	13.00	...	13.00	4.00	...	4.00	10.00	...	10.00
	28.04 River Basin Management	2711	...	...	...	...	...	...	...	...	...	14.00	...	14.00
	<i>Total- Other Schemes of Flood Control</i>		<i>213.02</i>	<i>...</i>	<i>213.02</i>	<i>161.00</i>	<i>...</i>	<i>161.00</i>	<i>127.00</i>	<i>...</i>	<i>127.00</i>	<i>193.00</i>	<i>...</i>	<i>193.00</i>
	<b>Total-Flood Control</b>		<b>213.02</b>	<b>72.41</b>	<b>285.43</b>	<b>161.00</b>	<b>78.35</b>	<b>239.35</b>	<b>127.00</b>	<b>78.02</b>	<b>205.02</b>	<b>193.00</b>	<b>78.62</b>	<b>271.62</b>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
29.	<i>Provision under schemes for the benefit of North Eastern Region and Sikkim</i>													
29.01	Research and Development Programme	2552	...	...	...	0.30	...	0.30	0.30	...	0.30	8.00	...	8.00
29.02	Pagladia Dam Project	2552	...	...	...	0.01	...	0.01	...	...	...	...	...	...
29.03	Development of Water Resources Information System	2552	...	...	...	1.00	...	1.00	1.00	...	1.00	10.00	...	10.00
29.04	Ground Water Management and Regulation	2552	...	...	...	3.00	...	3.00	3.00	...	3.00	30.00	...	30.00
29.05	Investigation Water Resources Development Scheme	2552	...	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...
29.06	Flood Forecasting	2552	...	...	...	2.00	...	2.00	2.00	...	2.00	4.00	...	4.00
29.07	River Management Activities and Works related to Border Areas	2552	...	...	...	74.00	...	74.00	49.00	...	49.00	...	...	...
29.08	Infrastructure Development	4552	...	...	...	2.00	...	2.00	2.00	...	2.00	8.00	...	8.00
29.09	Human Resource Development/Capacity Building	2552	...	...	...	...	...	...	...	...	...	...	...	...
29.10	Irrigation Management Programme	2552	...	...	...	...	...	...	...	...	...	10.00	...	10.00
29.11	River Basin Management	2552	...	...	...	...	...	...	...	...	...	80.00	...	80.00
	<i>Total- Provision under schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	...	84.31	...	84.31	59.30	...	59.30	150.00	...	150.00
<b>Other Transport Services</b>														
30.	Farakka Barrage Project	3075	...	41.59	41.59	...	43.59	43.59	...	42.80	42.80	...	49.79	49.79
		5075	44.02	...	44.02	70.40	...	70.40	71.40	...	71.40	75.00	...	75.00
		5075	...	-1.05	-1.05	...	-1.20	-1.20	...	-1.20	-1.20	...	-1.20	-1.20
	<i>Net</i>		44.02	40.54	84.56	70.40	42.39	112.79	71.40	41.60	113.00	75.00	48.59	123.59
<b>Grand Total</b>			<b>520.48</b>	<b>451.13</b>	<b>971.61</b>	<b>720.00</b>	<b>502.73</b>	<b>1222.73</b>	<b>620.00</b>	<b>502.73</b>	<b>1122.73</b>	<b>1500.00</b>	<b>541.00</b>	<b>2041.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>														
1.	Major and Medium Irrigation	12701	172.46	...	172.46	273.89	...	273.89	222.85	...	222.85	745.20	...	745.20
2.	Minor Irrigation	12702	90.98	...	90.98	130.40	...	130.40	139.45	...	139.45	336.80	...	336.80
3.	Flood Control and Drainage	12711	213.02	...	213.02	161.00	...	161.00	127.00	...	127.00	193.00	...	193.00
4.	Other Transport Services	13075	44.02	...	44.02	70.40	...	70.40	71.40	...	71.40	75.00	...	75.00
5.	North Eastern Areas	22552	...	...	...	84.31	...	84.31	59.30	...	59.30	150.00	...	150.00
<b>Total</b>			<b>520.48</b>	...	<b>520.48</b>	<b>720.00</b>	...	<b>720.00</b>	<b>620.00</b>	...	<b>620.00</b>	<b>1500.00</b>	...	<b>1500.00</b>

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.

6. **Research and Development Programme for Water Sector:** The main objectives of the scheme are (i) to find solutions to water resources related problems of the country to improve available technology and engineering methods and procedures, (ii) to maintain a lead in the latest technology (iii) to review the state of the art in the country in different branches of the subject area by collecting relevant information from national and international organizations and identify the knowledge gap to prepare and implement suitable strategy for bridging the gaps, (iv) to prepare, co-ordinate and recommend funding of research activities to be taken up by the various institutions in the country in water resources sector, (v) to disseminate information and stimulate thinking related to the subject by publishing journals, research news/digests arranging and conducting seminars/conferences/workshops, (vi) to promote educational, training and human resources development programmes in the water sector.

9. **Development of Water Resources Information System:** The scheme on Water Resources Information System proposes to establish databases and data banks at the national and state level by consolidating the data flowing mainly from the existing system. Watershed maps using satellite images and other information. Geographical Information System will be hosted for visual display of spatial information laid over watershed maps for pictorial understanding by planners and managers involved in water resources development.

Collection of basin Hydrological data of various river basin in the country is pre-requisite for an accurate assessment of water resources, planning their optimum utilization for the comprehensive development of the basins/ forecasting flood events and for setting inter-state water disputes. Due to inadequacy of Hydrological Observation (H.O.) sites, there is need to strengthen the network of H.O. sites as per WMO guidelines.

10. **Infrastructure Development:** The Infrastructure Development Scheme of the Ministry of Water Resources has been formulated by merger / integration of four existing schemes viz. (i) Land & Building (LB) and Information Technology (IT) Plan of Central Ground Water Board (CGWB), (ii) LB of the Central Water Commission (CWC), (iii) IT development of the Ministry and (iv) upgradation/modernization of computerization and IT system of CWC.

11. **Hydrology Project:** To extend and promote the sustained and effective use of the Hydrological Information System by all implementing agencies concerned with water resources planning and management in the thirteen States and eight Central Organisations are participating in HP-II and it is envisaged to continue in the XII Plan. The major activities are (i) Real Time Data Acquisition System (RTDAS), (ii) Construction of 1262 piezometers and installation of 1262 DWLRs, (iii) Decision Support System-Planning (DSS-P), (iv) Decision Support System-Real Time (DSS-RT), (v) Hydrological Design Aid-Surface Water (HDA-SW), (vi) Development of Real Time Stream-Flow Forecasting and Reservoir Operation System and installation of RTDAS equipments in Maharashtra, (vii) State Data Centre Buildings (viii) Construction of buildings at NWA, CWC, Pune, (ix) Establishment of Hydro-metrological networks,

(x) Up-gradation of WISDOM, (xi) Development of eGEMS and (xii) Aquifer Mapping.

16. **Human Resource Development/Capacity Building:** This comprises of four components viz. (i) Information, Education and Communication (IEC), (ii) National Water Academy (NWA), (iii) Rajiv Gandhi National Ground Water Training Institute (RGI) and (iv) Capacity Building Programme

17. **River Basin Management:** River Basin Management is a newly named scheme formulated by merging two ongoing schemes, namely, River Basin Organisation, Investigation of Water Resources Development Scheme. The scheme also includes, restructuring of CWC and activities of Brahmaputra Board under following schemes:

(i) River Basin Organization (RBO): RBOs would provide 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 utilisation of resources. Therefore formation of RBO needs to pursue with the concerned State Govts.

(ii) Investigation of Water Resources Development Scheme: This scheme is necessary 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, preparation of DPR of National Projects and to carry out other studies and activities considered necessary incidental, supplementary or conducive to attainment of above objectives.

(iii) Restructuring of CWC: Restructuring of Central Water Commission is essential to address issues such as likely impact of Climate change, holistic planning & development of water resources considering river basin as a unit, effective coordination among planners at one hand and stakeholders at other hand, need to improve Efficiency in Operation and Management of Projects, Capacity Building and lack of integrated water resources development and management.

(iv) Brahmaputra Board: The Brahmaputra Board has been setup for planning and integrated implementation of measures for control of floods and bank erosion in Brahmaputra and Barak Valley and for matters connected therewith. The states of Arunachal Pradesh, Assam, Meghalaya, parts of the states of Manipur, Mizoram, Nagaland, Tripura Sikkim and a part of West Bengal falling within the Brahmaputra Basin. It is carrying out Survey, Investigation & preparation of Master Plan, Drainage Development Scheme and Anti-erosion works including protection of Majuli Island from flood and erosion Avulsion of Brahmaputra at Dhola-Hatighuli which are continuing activities.

18. **Implementation of National Water Mission:** The National Action Plan on Climate Change (NAPCC) launched by the Government of India has identified the approach to be adopted to meet the challenges of impact of climate change through institutionalization of eight national missions which inter alia includes a National Water Mission. The Mission Document for the National Water Mission was drafted by the Ministry of Water Resources through consultative process with full involvement of State Governments, concerned Central Ministries, NGOs, academicians etc. The objective of National Water Mission is conservation of water, minimizing wastage and ensuring its more equitable distribution both across and within States through integrated water resources development and management.



19. **Irrigation Management Programme:** Irrigation Management Programme is a new scheme introduced in the XII Five Year Plan of proposed outlay of ₹ 10000.00 Crores. Identifying the injudicious inter-sectoral and intra-sectoral distribution of water amongst various categories of water users, low water use efficiency, fragmented approach to water resources planning and development, low water user charges and meagre recovery as some of the major problems associated with the management of water resources in the country, 13th Finance Commission made various recommendations. Amongst those an incentive grant of ₹ 5000 crore is recommended for Water sector management to improve its outcome. The commission suggested conditionalities for eligibility of grant which include inter-alia state-wise targets for required rate of recover of Irrigation Service fees (ISF) for each year from 2011-12 to 2014-15.

20. **Dam Rehabilitation and Improvement Programme:** The Government has formulated the scheme for implementation of Dam rehabilitation and Improvement Project (DRIP) with the World Bank assistance under which rehabilitation of 223 Dams in the States of Kerala, Madhya Pradesh, Orissa and Tamil Nadu are proposed to be taken up along with the Dam Safety institutional strengthening in these four States and Strengthening of the Dam Safety Organization at National Level in Central Water Commission.

After signing the agreement with the World Bank, all the DRIP activities will be taken up in this financial year, which will be spread over 6 years. The project will improve the safety and operational performance of selected existing dams with reduced risk of failure. The primary beneficiaries are both urban and rural communities dependent on the concerned reservoirs for their water supply and livelihood as well as all downstream communities, who could be placed at physical and/or operational risk if dam safety is compromised. Also by institutional strengthening component, DSOs will become effective organizations that can take the lead in overseeing that dams remain safe from a structural and operational point of view. The proposed outlay for 2012-13 is ₹23.00 Crores.

23. **Ground Water Management and Regulation:** There is need for scientific planning in development of ground water under different hydrogeological situations and to evolve effective management practices for better ground water governance. The major activities proposed during 12th plan will be as follows- (i) Aquifer Mapping - The outcome of the Aquifer Mapping Programme would include Identification of areas feasible for ground water development, ground water regulation, rainwater harvesting and Artificial Recharge, yield potential, Depth & design of wells, safe yields, water logged areas and quality problem areas etc. (ii) Strengthening of Ground Water Monitoring Observation Well- during XII plan, 10000 piezometers are proposed to be constructed by CGWB in priority areas and 10% of the wells shall be fitted with DWLR and telemetry system. The increased wells are to be monitored in participatory mode involving Panchayati raj institutions and civil society. The proposed ground water level and water quality monitoring network with well established monitoring protocols would provide base for planning development of ground water as well as adopting timely suitable management measures. During the XII Plan, CGWB proposes to carry out analysis of water samples collected from the above observation wells once in a year using sophisticated water quality equipment. It is proposed to analyze 1.1 Lakh Water samples in 5 years during the plan.

28.01. **Flood Forecasting:** Flood Forecasting has been recognized as an effective tool for flood management by providing advance warning to the flood prone areas. The work of flood forecasting and warning in India involves hydrological observations on interstate rivers and entrusted with the Central Water Commission. The existing data acquisition and transmission system, though time tested needs modernization by adopting present day state of art technology for automatic real time data collection its transmission and flood forecast formulation including dissemination thereof in order to have

increased warning time for enabling concerned agencies to undertake mitigation measures for flood disaster risk reduction. CWC started modernization of its flood forecasting network during IX Plan. Flood Forecasting, a non-structural measure, ensures safety to the lives and properties of people during floods. The activity of flood forecasting being performed by CWC is required to be continued during XII Plan along with modernization of the existing network and expansion of automatic data collection, transmission and flood information dissemination.

28.02. **River Management Activities in Border Areas:** All the works i.e. expenditure on bilateral meetings with Nepal, Bhutan, China and Bangladesh, joint hydrological observation with Bangladesh for sharing of Ganga waters under Ganga Water Treaty with Bangladesh of 1996, flood forecasting activities on rivers flowing from Nepal, Bhutan, China to India including charges being paid to the Government of China for receipt of flood data of rivers Sutluj and Brahmaputra, expenditure on survey & investigation works in Nepal territory and establishment cost of Ganga Flood Control Commission (GFCC), etc, except establishment of GFCC, are of continuing nature and also important from the point of view of international cooperation. Therefore, these activities would continue during XII plan. Similarly, GFCC would continue to look into the flood problems of Ganga basin and therefore, its establishment also needs to continue.

The maintenance of flood protection works of Kosi and Ganga Barrages would continue on long term basis. Some of the bank protection works have been completed, but many of these ongoing works would spill over to XII Plan. In addition, some more erosion sites are under discussion with Bangladesh and once agreement is reached, works at those sites would have to be taken up. Therefore, these works would continue during XII Plan.

30. **Farakka Barrage Project:** This Plan scheme is recommended to be continued in view of the importance of the activity of maintenance of Farakka Barrage Project, its function in preservation and maintenance of Kolkata Port Trust and importance of the project for implementation of Indo Bangladesh Ganga water sharing treaty 1996. During XII Plan additional activities of decommissioning and commissioning of all damaged gates and river training bank protection works along rivers Ganga Padma and Bhagirathi including afflux bunds and guide bunds are proposed to be carried out. The scheme is basically a transport sector scheme. The major details of works proposed under this scheme are (i) Anti-erosion works-Rs300 crore, and (ii) Replacement of damaged gates of barrage Rs 150 crore and (iii) Other works of operation and maintenance of the Project Rs 350 crore.

**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:

*(In crores of Rupees)*

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	10617.30	71.19	10688.49	12650.00	83.00	12733.00	16100.00	83.00	16183.00	18500.00	84.00	18584.00	
Capital	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total</b>	<b>10617.30</b>	<b>71.19</b>	<b>10688.49</b>	<b>12650.00</b>	<b>83.00</b>	<b>12733.00</b>	<b>16100.00</b>	<b>83.00</b>	<b>16183.00</b>	<b>18500.00</b>	<b>84.00</b>	<b>18584.00</b>	
1. Secretariat-Social Services	2251	0.66	19.35	20.01	2.00	20.40	22.40	2.00	23.56	25.56	2.00	22.60	24.60
<b>Social Security and Welfare</b>													
<b>Child Welfare</b>													
2. Integrated Child Development Services (ICDS)	2235	19.13	...	19.13	28.52	...	28.52	30.52	...	30.52	35.84	...	35.84
	3601	9660.13	...	9660.13	8848.45	...	8848.45	12537.01	...	12537.01	14074.46	...	14074.46
	3602	84.00	...	84.00	87.22	...	87.22	100.06	...	100.06	139.70	...	139.70
	<i>Total</i>	<i>9763.26</i>	...	<i>9763.26</i>	<i>8964.19</i>	...	<i>8964.19</i>	<i>12667.59</i>	...	<i>12667.59</i>	<i>14250.00</i>	...	<i>14250.00</i>
3. World Bank ICDS - IV Project	2235	...	...	...	75.00	...	75.00	17.00	...	17.00	14.79	...	14.79
	3601	...	...	...	253.00	...	253.00	14.80	...	14.80	88.00	...	88.00
	3602	...	...	...	2.00	...	2.00	0.20	...	0.20	0.01	...	0.01
	<i>Total</i>	...	...	...	<i>330.00</i>	...	<i>330.00</i>	<i>32.00</i>	...	<i>32.00</i>	<i>102.80</i>	...	<i>102.80</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	7.01	14.80	21.81	9.90	15.00	24.90	9.90	16.00	25.90	10.80	16.50	27.30
6. Rajiv Gandhi National Creche Scheme for the Children of Working Mothers	2235	69.36	...	69.36	76.50	...	76.50	76.50	...	76.50	99.00	...	99.00
7. Scheme for the welfare of working children and children in need of care and protection	2235	10.19	...	10.19	9.00	...	9.00	9.00	...	9.00	9.00	...	9.00
8. Central Adoption Resource Agency (CARA)	2235	1.86	1.35	3.21	6.30	2.00	8.30	6.30	2.00	8.30	8.10	2.10	10.20
9. Integrated Child Protection Scheme (ICPS)	2235	18.29	...	18.29	39.00	...	39.00	30.30	...	30.30	80.00	...	80.00
	3601	93.37	...	93.37	196.00	...	196.00	151.10	...	151.10	270.00	...	270.00
	3602	3.45	...	3.45	8.00	...	8.00	5.00	...	5.00	10.00	...	10.00
	<i>Total</i>	<i>115.11</i>	...	<i>115.11</i>	<i>243.00</i>	...	<i>243.00</i>	<i>186.40</i>	...	<i>186.40</i>	<i>360.00</i>	...	<i>360.00</i>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
10. Conditional Cash Transfer Scheme for the Girl Child with Insurance cover (Dhanalakshmi)	2235	1.83	...	1.83	10.00	...	10.00	5.00	...	5.00	5.00	...	5.00
11. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	2235	0.22	...	0.22	7.20	...	7.20	7.20	...	7.20	7.20	...	7.20
	3601	325.65	...	325.65	656.60	...	656.60	656.60	...	656.60	656.60	...	656.60
	3602	3.64	...	3.64	11.20	...	11.20	11.20	...	11.20	11.20	...	11.20
	<i>Total</i>	<i>329.51</i>	<i>...</i>	<i>329.51</i>	<i>675.00</i>	<i>...</i>	<i>675.00</i>	<i>675.00</i>	<i>...</i>	<i>675.00</i>	<i>675.00</i>	<i>...</i>	<i>675.00</i>
12. Girl Child Specific District Plan of Action	2235	...	...	...	...	...	...	...	...	...	1.00	...	1.00
13. Scheme for the holistic development of Adolescent boys- SAKSHAM	2235	...	...	...	...	...	...	...	...	...	0.08	...	0.08
	3601	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	3602	...	...	...	...	...	...	...	...	...	0.01	...	0.01
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>0.10</i>	<i>...</i>	<i>0.10</i>
14. Other Schemes	2235	36.86	0.47	37.33	59.31	0.68	59.99	59.31	0.72	60.03	60.50	0.68	61.18
<b>Total-Child Welfare</b>		<b>10334.99</b>	<b>20.42</b>	<b>10355.41</b>	<b>10383.20</b>	<b>21.48</b>	<b>10404.68</b>	<b>13727.00</b>	<b>22.52</b>	<b>13749.52</b>	<b>15581.30</b>	<b>23.08</b>	<b>15604.38</b>
<b>Women Welfare</b>													
15. Condensed Courses for Women Education	2235	7.45	...	7.45	4.50	...	4.50	4.50	...	4.50	9.00	...	9.00
16. Hostels for Working Women	2235	13.85	...	13.85	8.98	...	8.98	3.88	...	3.88	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>13.85</i>	<i>...</i>	<i>13.85</i>	<i>9.00</i>	<i>...</i>	<i>9.00</i>	<i>3.90</i>	<i>...</i>	<i>3.90</i>	<i>9.00</i>	<i>...</i>	<i>9.00</i>
17. Support to Training & Employment Programme (STEP)	2235	24.09	...	24.09	17.50	...	17.50	9.00	...	9.00	17.50	...	17.50
18. Central Social Welfare Board (CSWB)	2235	40.86	18.53	59.39	41.40	19.18	60.58	41.40	21.18	62.58	36.00	20.85	56.85
19. Short Stay Homes (SSH)	2235	24.45	...	24.45	33.30	...	33.30	33.30	...	33.30	...	...	...
20. Awareness Generation Programme (AGP)	2235	3.49	...	3.49	1.80	...	1.80	1.80	...	1.80	9.00	...	9.00
21. National Commission for Women (NCW)	2235	4.99	2.46	7.45	8.10	3.30	11.40	8.10	3.30	11.40	9.90	4.13	14.03
22. Rashtriya Mahila Kosh (RMK)	2235	...	...	...	90.00	...	90.00	90.00	...	90.00	90.00	...	90.00
23. Swayamsiddha - Phase II	2235	...	...	...	0.38	...	0.38	...	...	...	...	...	...
	3601	...	...	...	2.16	...	2.16	...	...	...	...	...	...
	3602	...	...	...	0.16	...	0.16	...	...	...	...	...	...
	<i>Total</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>2.70</i>	<i>...</i>	<i>2.70</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
24. Swadhar	2235	34.21	...	34.21	26.50	...	26.50	26.50	...	26.50	90.00	...	90.00
25. Comprehensive Scheme for Combating Trafficking (Ujjawala)	2235	8.68	...	8.68	9.00	...	9.00	9.00	...	9.00	10.80	...	10.80
26. Priyadarshini Scheme	2235	5.90	...	5.90	26.10	...	26.10	15.10	...	15.10	15.00	...	15.00

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
27. Gender Budgeting & Gender Disaggregated Data	2235	0.36	...	0.36	0.90	...	0.90	0.90	...	0.90	0.90	...	0.90
28. Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CMB Scheme	2235	0.32	...	0.32	5.80	...	5.80	2.10	...	2.10	5.80	...	5.80
	3601	111.60	...	111.60	455.60	...	455.60	337.65	...	337.65	455.60	...	455.60
	3602	4.32	...	4.32	6.60	...	6.60	11.25	...	11.25	6.60	...	6.60
	<i>Total</i>	<i>116.24</i>	...	<i>116.24</i>	<i>468.00</i>	...	<i>468.00</i>	<i>351.00</i>	...	<i>351.00</i>	<i>468.00</i>	...	<i>468.00</i>
29. National Mission for Empowerment of Women	2235	...	...	...	13.00	...	13.00	13.00	...	13.00	11.80	...	11.80
	3601	...	...	...	22.00	...	22.00	22.00	...	22.00	10.00	...	10.00
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	0.70	...	0.70
	<i>Total</i>	...	...	...	<i>36.00</i>	...	<i>36.00</i>	<i>36.00</i>	...	<i>36.00</i>	<i>22.50</i>	...	<i>22.50</i>
30. Women's Helpline	2235	...	...	...	...	...	...	...	...	...	2.00	...	2.00
31. Development of distance learning programme on the rights of women	2235	...	...	...	...	...	...	...	...	...	0.10	...	0.10
32. One Stop Crisis Center	3601	...	...	...	...	...	...	...	...	...	4.00	...	4.00
	3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>5.00</i>	...	<i>5.00</i>
33. Implementation of Protection of Women from Domestic Violence Act.	2235	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	3601	...	...	...	...	...	...	...	...	...	18.00	...	18.00
	3602	...	...	...	...	...	...	...	...	...	1.00	...	1.00
	<i>Total</i>	...	...	...	...	...	...	...	...	...	<i>20.00</i>	...	<i>20.00</i>
34. Other Programmes (Relief to and Rehabilitation of Rape Victims)	2235	...	0.16	0.16	0.30	7.20	7.50	0.30	1.00	1.30	0.05	1.00	1.05
	3601	...	...	...	122.70	...	122.70	30.00	...	30.00	17.50	...	17.50
	3602	...	...	...	3.00	...	3.00	1.20	...	1.20	0.45	...	0.45
	<i>Total</i>	...	<i>0.16</i>	<i>0.16</i>	<i>126.00</i>	<i>7.20</i>	<i>133.20</i>	<i>31.50</i>	<i>1.00</i>	<i>32.50</i>	<i>18.00</i>	<i>1.00</i>	<i>19.00</i>
<b>Total-Women Welfare</b>		<b>284.57</b>	<b>21.15</b>	<b>305.72</b>	<b>900.80</b>	<b>29.68</b>	<b>930.48</b>	<b>662.00</b>	<b>25.48</b>	<b>687.48</b>	<b>832.70</b>	<b>25.98</b>	<b>858.68</b>
<b>Total-Social Security and Welfare Nutrition</b>		<b>10619.56</b>	<b>41.57</b>	<b>10661.13</b>	<b>11284.00</b>	<b>51.16</b>	<b>11335.16</b>	<b>14389.00</b>	<b>48.00</b>	<b>14437.00</b>	<b>16414.00</b>	<b>49.06</b>	<b>16463.06</b>
35. National Nutrition Mission	2236	...	...	...	43.00	...	43.00	43.00	...	43.00	224.98	...	224.98
	3601	...	...	...	46.00	...	46.00	46.00	...	46.00	0.01	...	0.01
	3602	...	...	...	1.00	...	1.00	1.00	...	1.00	0.01	...	0.01
	<i>Total</i>	...	...	...	<i>90.00</i>	...	<i>90.00</i>	<i>90.00</i>	...	<i>90.00</i>	<i>225.00</i>	...	<i>225.00</i>
36. Other Schemes -Nutrition Education Scheme(FNB)	2236	8.58	10.27	18.85	9.00	11.44	20.44	9.00	11.44	20.44	9.00	12.34	21.34
<b>Total-Nutrition</b>		<b>8.58</b>	<b>10.27</b>	<b>18.85</b>	<b>99.00</b>	<b>11.44</b>	<b>110.44</b>	<b>99.00</b>	<b>11.44</b>	<b>110.44</b>	<b>234.00</b>	<b>12.34</b>	<b>246.34</b>
37. Provision for projects/schemes for the benefit of North Eastern Region and Sikkim													
37.01 Provision for Social Welfare-Child Welfare	2552	...	...	...	1080.70	...	1080.70	1500.70	...	1500.70	1660.60	...	1660.60

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
37.02	Provision for Social Welfare- Women's Welfare	2552	...	...	173.30	...	173.30	98.30	...	98.30	163.40	...	163.40	
37.03	Provision for Nutrition	2552	...	...	11.00	...	11.00	11.00	...	11.00	26.00	...	26.00	
	<i>Total- Provision for projects/schemes for the benefit of North Eastern Region and Sikkim</i>		...	...	1265.00	...	1265.00	1610.00	...	1610.00	1850.00	...	1850.00	
38.	Actual Recoveries	2235	-11.49	...	-11.49	...	...	...	...	...	...	...	...	
		2236	...	...	...	...	...	...	...	...	...	...	...	
		2251	-0.01	...	-0.01	...	...	...	...	...	...	...	...	
	<i>Total</i>		-11.50	...	-11.50	...	...	...	...	...	...	...	...	
<b>Grand Total</b>			<b>10617.30</b>	<b>71.19</b>	<b>10688.49</b>	<b>12650.00</b>	<b>83.00</b>	<b>12733.00</b>	<b>16100.00</b>	<b>83.00</b>	<b>16183.00</b>	<b>18500.00</b>	<b>84.00</b>	<b>18584.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>														
1.	Secretariat-Social Services	22251	0.65	...	0.65	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
2.	Social Security and Welfare	22235	10608.07	...	10608.07	11284.00	...	11284.00	14389.00	...	14389.00	16414.00	...	16414.00
3.	Nutrition	22236	8.58	...	8.58	99.00	...	99.00	99.00	...	99.00	234.00	...	234.00
4.	North Eastern Areas	22552	...	...	...	1265.00	...	1265.00	1610.00	...	1610.00	1850.00	...	1850.00
<b>Total</b>			<b>10617.30</b>	<b>...</b>	<b>10617.30</b>	<b>12650.00</b>	<b>...</b>	<b>12650.00</b>	<b>16100.00</b>	<b>...</b>	<b>16100.00</b>	<b>18500.00</b>	<b>...</b>	<b>18500.00</b>

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 ₹ 10000 crore in 2011-12 to ₹ 15,850 crore in 2012-13 which also includes ₹ 1600 crore for implementing the scheme in North Eastern States.

3. **World Bank ICDS-IV Project:** This will focus on system 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 ₹ 102.80 crore during the year 2012-13 for the project includes the external aided component of ₹ 71.96 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. It is also envisaged to set up two new regional centres of the Institute at Mohali in Punjab and Patna in Bihar during the 12th Five Year Plan.

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. Budgetary Provision of ₹ 110 crore has been allocated during 2012-13, which includes provision of ₹ 11 crore for North Eastern Areas.

7. **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. A provision of ₹ 10.00 crore has been made for the year 2012-13, which includes ₹1.00 crore for North Eastern Areas.

8. **Central Adoption Resource Agency (CARA):** Central Adoption Resource Agency (CARA) is an autonomous body under the Ministry of Women & Child Development, Government of India. It functions as the nodal body for adoption of Indian children and is mandated to monitor and regulate in-country and inter-country adoptions. CARA is designated as the Central Authority to deal with inter-country adoptions in accordance with the provisions of the Hague Convention on Inter-country Adoption, 1993, ratified by Government of India in 2003. CARA primarily deals with adoption in orphan, abandoned and surrendered children through its associated/recognized adoption agencies.

9. **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 and 2010 through the State Governments and UT Administrations on a cost-sharing basis. So far 34 States and UTs have signed MoU for implementing the Scheme. The programme components include Institutional Services like Shelter Homes, Children 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 Child line and Child Tracking System. So far 548 child Welfare Committees and 561 Juvenile Justice Boards have been set up in the country. ICPS has also brought into its fold existing child protection programmes namely (1) A programme for Juvenile Justice (2) An Integrated Programme for Street Children and (3) Scheme for Assistance to Homes (Shishu Greh) to promote in country adoptions under one umbrella and also initiated new interventions. A budgetary provision of ₹400 crore including ₹ 40 crore for North Eastern Areas has been allotted during 2012-13.

10. **Conditional Cash Transfer Scheme for the Girl Child with Insurance cover (Dhanlakshmi):** This scheme was launched in 2008. 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. Cash transfer is 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.

11. **Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG):** The scheme was launched in 2010. The scheme is being implemented in 200 districts across the country on pilot basis. This is a Centrally Sponsored Scheme for adolescent girls from 11 to 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. The scheme has two major components namely nutrition and non-nutrition component. Nutrition is being given in the form of Take Home Ration or Hot Cooked Meal for 11 to 14 years out of school girls and 14 to 18 years to All AGs, out of school and in school girls. In the Non Nutrition component, the out of school Adolescent Girls 11 to 18 years are being provided IFA supplementation, Health check-up and Referral services, Nutrition and Health Education, Counselling and guidance on family welfare, Adolescent Reproductive Sexual Health ARSH, child care practices and Life Skill Education and accessing public services and 16 to 18 year old AGs are also being given vocational training, Anganwadi centre AWC in the village is the focal point for the implementation of the scheme Sabla, where the school going girls and out of school girls would meet. At the AWC they receive life skill education, nutrition & health education, awareness about other socio legal issues etc. A sum of ₹ 750 crores including ₹ 75 crore for North Eastern Areas has been allocated for Sabla for 2012-13.

12. **Girl Child Specific District Plan of Action:** An integrated approach focusing on the Girl Child is needed. Entry point could be through focus on low CSR and high Child Marriage Districts and Blocks through launch of Girl Child Specific District Plan of Action as a pilot in about 100 non SABLA District. Action Plan from the perspective of advancing rights of the Girl Child with measurable outcome on increased CSR and age at marriage could be developed through partnership between civil society organisations and the local Administrative machinery.

13. **Saksham:** Saksham (the self-reliant individual) is a new scheme proposed for holistic development of Adolescent Boys, on the pattern of Sabla. The proposed scheme Saksham, would aim at the all-round development of Adolescent Boys to make them self-reliant, gender-sensitive and aware citizens, when they grow up. The scheme will primarily focus on all out-of-school ABs (10 to 18 years). The platform for the scheme to be provided by the local Panchayat or Municipal Committee. An allocation of ₹10 lakh has been made during 2012-13 which would be utilized for the preparatory work for formulating the scheme.

14. **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.

15. **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.

16. **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.

17. **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.

18. **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.

19. **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.

20. **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.

21. **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.

22. **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 2011-12. 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. It is proposed to restructure the scheme by converting it into a Non-Banking Financial Company (NBFC) from 2012-13.

24. **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. This scheme is now preposed to be merged with Short Stay Homes and renamed as Swadhar Greh. No. of Swadhar Homes to be converted into Swadhar Greh depends on receipt of requisite information from State Governments.

25. **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.

26. **Priyadarshini Scheme:** 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. **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 of a Gender Budgeting Bureau in the Ministry.

28. **Indira Gandhi Matritva Sahyog Yojana (IGMSY):** It is a Centrally Sponsored Scheme introduced in 2010-11, which envisages providing cash assistance 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. The scheme attempts to partly compensate for wage loss to pregnant and lactating women both prior to and after delivery of the child. A provision of ₹ 520 crore including ₹ 52 crore for North Eastern Areas has been made during 2012-13.

29. **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. The scheme has been launched since 2011-12.

30. **Women Helpline:** Recognizing that women in distress and difficult circumstances require immediate access to assistance and may not have recourse to or information about the availability of such support services, it is proposed to work towards creation of a universalised women helpline.

In the XII plan, it is proposed to set up a 24 hour Woman Helpline, preferably on an All India basis, with a toll free single number and with an effective back office social legal support system whereby assistance to victims of domestic violence, rape and other atrocities against women will be available at just a phone call away. Existing help lines being operated by Police, NGOs and other organizations will be integrated with the proposed All India Help Line. Implementation of the Scheme will be done through a national level organization working for the welfare of women or National Commission for Women.

31. **Distance Learning Programme on Rights of Women:** Distance Learning Programme on Rights of Women: Awareness about their rights and entitlements is essential for women

to realize their full potential. Initiatives by the Government for generating awareness through media and curriculum do not sufficiently meet this requirement. There is, therefore, a need to develop a pool of volunteers or activists with adequate knowledge on the rights of women who can help in spreading awareness about women rights. To meet this objective, it is proposed that a distance learning programme on Women Rights through an open university may be sponsored to develop human resource in the field.

32. **One Stop Crisis Centre:** In order to deal with a situation of violence, women require support at various levels that address their multiple needs. Recognising this, the Ministry would examine the possibility of developing a pilot of One Stop Crisis Centre for women which would serve as an integrated facility where various needs of victims of violence, such as medical aid, legal assistance, assistance in filing a police case, counselling and emotional support, temporary shelter for herself and her children and basic necessities for the period of stay can be met, at a single place. Victims of rape and sexual assault will also be able to benefit from these where they will be provided with immediate medical help to deal with her injuries and trauma and where her statement can be recorded in a conducive and sensitive atmosphere. These centres are proposed to be established in cities with a population of more than 2.5 million.

33. **Implementation of Protection of Women from Domestic Violence Act:** The Protection of Women from Domestic Violence Act came into force on 26th October, 2006. Under the provisions of the Act, the State Governments are required to appoint Protection Officers, register Service Providers and notify medical facilities. For assisting State Government/UT administrations in effective implementation of the Act, it is proposed to launch a new scheme in the XII Plan. Under this scheme the Central Government will support States in the appointment of independent Protection Officers by sharing their salary with the State Governments on a 50-50 basis. The Scheme would also provide support for establishing Counselling Facilities/Family counselling Centres. It would also have components for capacity building of the officials and infrastructural support to the Protection Officers such as transport costs and mobile costs.

34. **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.

35. **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 inter alia 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. Provision of ₹ 250 crore including ₹ 25 crore for North Eastern Areas has been made during 2012-13.

36. **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.



**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	<i>(In crores of Rupees)</i>												
	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1602.26	119.20	1721.46	996.00	120.98	1116.98	881.95	106.00	987.95	1039.70	111.00	1150.70	
Capital	456.54	663.21	1119.75	4.00	0.02	4.02	2.05	...	2.05	1.30	...	1.30	
<b>Total</b>	<b>2058.80</b>	<b>782.41</b>	<b>2841.21</b>	<b>1000.00</b>	<b>121.00</b>	<b>1121.00</b>	<b>884.00</b>	<b>106.00</b>	<b>990.00</b>	<b>1041.00</b>	<b>111.00</b>	<b>1152.00</b>	
1. Secretariat-Social Services	2251	...	14.37	14.37	...	14.52	14.52	...	13.92	13.92	...	14.52	14.52
<b>Sports &amp; Youth Services</b>													
<b>Youth Welfare Scheme</b>													
2. Nehru Yuva Kendra Sangathan	2204	91.74	29.50	121.24	93.90	29.50	123.40	93.37	29.50	122.87	94.00	29.50	123.50
3. National Service Scheme	2204	8.95	4.20	13.15	17.75	4.56	22.31	12.77	5.02	17.79	11.65	5.36	17.01
	3601	65.73	2.23	67.96	62.80	2.31	65.11	52.80	1.85	54.65	60.00	1.51	61.51
	3602	0.39	...	0.39	0.45	...	0.45	0.35	...	0.35	0.35	...	0.35
<i>Total</i>		<i>75.07</i>	<i>6.43</i>	<i>81.50</i>	<i>81.00</i>	<i>6.87</i>	<i>87.87</i>	<i>65.92</i>	<i>6.87</i>	<i>72.79</i>	<i>72.00</i>	<i>6.87</i>	<i>78.87</i>
4. National Discipline Scheme	3601	...	2.67	2.67	...	2.67	2.67	...	2.67	2.67	...	2.00	2.00
5. National Programme for Youth and Adolescent Development	2204	22.99	...	22.99	20.20	0.50	20.70	18.53	...	18.53	18.20	...	18.20
	3601	3.30	...	3.30	2.30	...	2.30	1.97	...	1.97	2.30	...	2.30
<i>Total</i>		<i>26.29</i>	<i>...</i>	<i>26.29</i>	<i>22.50</i>	<i>0.50</i>	<i>23.00</i>	<i>20.50</i>	<i>...</i>	<i>20.50</i>	<i>20.50</i>	<i>...</i>	<i>20.50</i>
6. Youth Hostels	2204	0.15	...	0.15	1.00	...	1.00	0.45	...	0.45	0.70	...	0.70
	4202	3.89	...	3.89	3.50	...	3.50	1.55	...	1.55	1.10	...	1.10
<i>Total</i>		<i>4.04</i>	<i>...</i>	<i>4.04</i>	<i>4.50</i>	<i>...</i>	<i>4.50</i>	<i>2.00</i>	<i>...</i>	<i>2.00</i>	<i>1.80</i>	<i>...</i>	<i>1.80</i>
7. Rajiv Gandhi National Institute of Youth Development	2204	9.00	0.90	9.90	9.90	0.90	10.80	9.90	0.90	10.80	18.00	0.90	18.90
8. Scouting and Guiding	2204	2.00	...	2.00	2.00	...	2.00	1.00	...	1.00	1.50	...	1.50
9. International Co-operation	2204	1.63	0.78	2.41	3.50	0.85	4.35	12.15	0.85	13.00	5.00	0.85	5.85
10. Contribution to United Nations Volunteers	2204	...	...	...	...	0.10	0.10	...	...	...	...	0.10	0.10
11. National Youth Corps	2204	33.25	...	33.25	30.00	...	30.00	27.20	...	27.20	37.20	...	37.20
	3601	12.73	...	12.73	22.20	...	22.20	16.43	...	16.43	20.00	...	20.00
<i>Total</i>		<i>45.98</i>	<i>...</i>	<i>45.98</i>	<i>52.20</i>	<i>...</i>	<i>52.20</i>	<i>43.63</i>	<i>...</i>	<i>43.63</i>	<i>57.20</i>	<i>...</i>	<i>57.20</i>
12. National Youth Centre and Regional Youth Centre	2204	...	...	...	0.50	...	0.50	...	...	...	...	...	...
<b>Total-Youth Welfare Scheme</b>		<b>255.75</b>	<b>40.28</b>	<b>296.03</b>	<b>270.00</b>	<b>41.39</b>	<b>311.39</b>	<b>248.47</b>	<b>40.79</b>	<b>289.26</b>	<b>270.00</b>	<b>40.22</b>	<b>310.22</b>

*(In crores of Rupees)*

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>Sports &amp; Games</b>														
13.	Sports Authority of India	2204	347.01	49.42	396.43	235.90	51.90	287.80	235.90	40.17	276.07	258.00	44.39	302.39
14.	Laxmi Bai National Institute of Physical Edu.	2204	30.00	9.63	39.63	15.00	9.63	24.63	15.00	8.87	23.87	15.00	8.87	23.87
15.	<i>Incentive to Sports Persons</i>													
	15.01 Awards	2204	33.99	...	33.99	4.00	...	4.00	14.00	...	14.00	5.00	...	5.00
	15.02 Meritorious Pension (New)	2204	30.25	...	30.25	2.00	...	2.00	3.50	...	3.50	2.00	...	2.00
	<i>Total- Incentive to Sports Persons</i>		<i>64.24</i>	<i>...</i>	<i>64.24</i>	<i>6.00</i>	<i>...</i>	<i>6.00</i>	<i>17.50</i>	<i>...</i>	<i>17.50</i>	<i>7.00</i>	<i>...</i>	<i>7.00</i>
16.	<i>Assistance to Promotion of Sports Excellence</i>													
	16.01 Assistance to National Sports Federations	2204	81.19	2.97	84.16	100.00	...	100.00	100.00	...	100.00	110.00	...	110.00
	16.02 Talent Search and Training Scheme	2204	7.00	...	7.00	8.00	...	8.00	...	...	...	0.50	...	0.50
	<i>Total- Assistance to Promotion of Sports Excellence</i>		<i>88.19</i>	<i>2.97</i>	<i>91.16</i>	<i>108.00</i>	<i>...</i>	<i>108.00</i>	<i>100.00</i>	<i>...</i>	<i>100.00</i>	<i>110.50</i>	<i>...</i>	<i>110.50</i>
17.	<i>Commonwealth Games 2010</i>													
	17.01 Sports Authority of India (SAI) stadia Renovation	2204	274.72	...	274.72	0.10	...	0.10	...	...	...	0.50	...	0.50
		3601	...	...	...	...	...	...	...	...	...	...	...	...
	<i>Total</i>		<i>274.72</i>	<i>...</i>	<i>274.72</i>	<i>0.10</i>	<i>...</i>	<i>0.10</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>0.50</i>	<i>...</i>	<i>0.50</i>
	17.02 All India Tennis Association (AITA)	2204	0.30	...	0.30	...	...	...	...	...	...	...	...	...
	17.03 Preparation of Teams	2204	27.07	...	27.07	...	...	...	...	...	...	...	...	...
	17.04 Upgradation/Creation of Venue	2204	35.38	...	35.38	...	...	...	...	...	...	...	...	...
	17.05 Overlays (SAI, AITA & Indian Olympic Association (Organising Committee))	6202	431.40	663.21	1094.61	...	0.01	0.01	...	...	...	...	...	...
	17.06 Equipments and Furnishings of Stadia	4202	21.25	...	21.25	...	...	...	...	...	...	...	...	...
	17.07 Incremental Infrastructure for Mahanagar Telephone Nigam Limited (MTNL) to Provide High Definition TV	2204	82.00	...	82.00	...	...	...	...	...	...	...	...	...
	<i>Total- Commonwealth Games 2010</i>		<i>872.12</i>	<i>663.21</i>	<i>1535.33</i>	<i>0.10</i>	<i>0.01</i>	<i>0.11</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>0.50</i>	<i>...</i>	<i>0.50</i>
18.	National Sports Development Fund	2204	20.00	...	20.00	...	...	...	...	...	...	5.00	...	5.00
19.	<i>Anti-Doping Activities</i>													
	19.01 National Dope Test Laboratory	2204	11.50	...	11.50	12.00	...	12.00	2.50	...	2.50	2.50	...	2.50
	19.02 National Anti-Doping Agency	2204	2.00	...	2.00	2.00	...	2.00	0.50	...	0.50	1.00	...	1.00
	19.03 World Anti-Doping Agency	2204	0.42	...	0.42	0.50	...	0.50	0.50	...	0.50	0.50	...	0.50
	<i>Total- Anti-Doping Activities</i>		<i>13.92</i>	<i>...</i>	<i>13.92</i>	<i>14.50</i>	<i>...</i>	<i>14.50</i>	<i>3.50</i>	<i>...</i>	<i>3.50</i>	<i>4.00</i>	<i>...</i>	<i>4.00</i>
20.	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	2204	143.72	...	143.72	105.00	...	105.00	53.00	...	53.00	55.00	...	55.00

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
3601	206.24	...	206.24	99.99	...	99.99	92.87	...	92.87	159.50	...	159.50	
3602	...	...	...	0.01	...	0.01	0.01	...	0.01	0.50	...	0.50	
<i>Total</i>	<i>349.96</i>	<i>...</i>	<i>349.96</i>	<i>205.00</i>	<i>...</i>	<i>205.00</i>	<i>145.88</i>	<i>...</i>	<i>145.88</i>	<i>215.00</i>	<i>...</i>	<i>215.00</i>	
21. Promotion of Sports among disabled	2204	5.96	...	5.96	4.50	...	4.50	3.85	...	3.85	5.00	...	5.00
22. National Welfare Funds for Sports persons	2204	...	1.00	1.00	...	1.40	1.40	...	0.35	0.35	...	1.00	1.00
23. Arjuna Awards	2204	...	0.92	0.92	...	1.10	1.10	...	1.10	1.10	...	1.10	1.10
24. Dhyanchand Awards	2204	...	0.16	0.16	...	0.20	0.20	...	0.20	0.20	...	0.20	0.20
25. Dronacharya Awards	2204	...	0.29	0.29	...	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
27. Urban Sports Infrastructure Scheme	2204	2.50	...	2.50	10.00	...	10.00	14.50	...	14.50	14.50	...	14.50
3601	12.50	...	12.50	24.99	...	24.99	5.51	...	5.51	15.49	...	15.49	
3602	...	...	...	0.01	...	0.01	5.49	...	5.49	0.01	...	0.01	
<i>Total</i>	<i>15.00</i>	<i>...</i>	<i>15.00</i>	<i>35.00</i>	<i>...</i>	<i>35.00</i>	<i>25.50</i>	<i>...</i>	<i>25.50</i>	<i>30.00</i>	<i>...</i>	<i>30.00</i>	
28. National Institute of Sports Science and Sports Medicine	2204	...	...	...	...	...	...	...	...	5.00	...	5.00	
29. National Institute of Coaching Education	2204	...	...	...	...	...	...	...	...	5.00	...	5.00	
30. Scheme of Preparation of Teams for International Events	2204	...	...	...	...	...	...	...	...	1.00	...	1.00	
31. National Physical Fitness Programme - Resource Center at LNUPE Gwalior	2204	...	...	...	...	...	...	...	...	5.00	...	5.00	
32. Other Capital Expenditure	4202	...	...	...	...	0.01	0.01	...	...	...	...	...	
<b>Total-Sports &amp; Games</b>	<b>1806.40</b>	<b>727.60</b>	<b>2534.00</b>	<b>624.00</b>	<b>64.67</b>	<b>688.67</b>	<b>547.13</b>	<b>51.01</b>	<b>598.14</b>	<b>666.00</b>	<b>55.98</b>	<b>721.98</b>	
<b>Total-Sports &amp; Youth Services</b>	<b>2062.15</b>	<b>767.88</b>	<b>2830.03</b>	<b>894.00</b>	<b>106.06</b>	<b>1000.06</b>	<b>795.60</b>	<b>91.80</b>	<b>887.40</b>	<b>936.00</b>	<b>96.20</b>	<b>1032.20</b>	
33. Other Programmes	2204	...	0.18	0.18	...	0.42	0.42	...	0.28	0.28	...	0.28	
34. Provision for Projects/ Schemes for the Benefit of North Eastern Area and Sikkim													
34.01 Nehru Yuva Kendra Sangathan	2552	...	...	...	11.10	...	11.10	11.10	...	11.10	11.00	...	11.00
34.02 National Programme for Youth and Adolescent Development	2552	...	...	...	2.50	...	2.50	2.50	...	2.50	2.50	...	2.50
34.03 Youth Hostel	4552	...	...	...	0.50	...	0.50	0.50	...	0.50	0.20	...	0.20
34.04 Rajiv Gandhi National Institute of Youth Development	2552	...	...	...	1.10	...	1.10	1.10	...	1.10	2.00	...	2.00
34.05 National Service Scheme	2552	...	...	...	9.00	...	9.00	5.53	...	5.53	8.00	...	8.00
34.06 National Youth Corps	2552	...	...	...	5.80	...	5.80	5.80	...	5.80	6.30	...	6.30
34.07 Sports Authority of India	2552	...	...	...	15.00	...	15.00	15.00	...	15.00	30.00	...	30.00
34.08 Incentives to Sportspersons													
34.08.01 Awards	2552	...	...	...	...	...	...	...	...	...	...	...	

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
34.08.02	Meritorious Pension (New)	2552	...	...	...	...	...	...	...	...	...	...	...	
	<i>Total- Incentives to Sportspersons</i>		...	...	...	...	...	...	...	...	...	...	...	
34.09	Assistance to Promotion of Sports Excellence													
34.09.01	Talent Search and Training Scheme	2552	...	...	2.00	...	2.00	2.00	...	2.00	...	...	...	
34.10	National Dope Test Laboratory	2552	...	...	3.00	...	3.00	...	...	...	...	...	...	
34.11	Promotion of Sports among disabled	2552	...	...	1.00	...	1.00	0.55	...	0.55	...	...	...	
34.12	Laxmi Bai National Institute of Physical Education	2552	...	...	15.00	...	15.00	10.00	...	10.00	15.00	...	15.00	
34.13	National Sports Development Fund	2552	...	...	5.00	...	5.00	...	...	...	...	...	...	
34.14	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	2552	...	...	20.00	...	20.00	19.32	...	19.32	20.00	...	20.00	
34.15	Urban Sports Infrastructure Scheme	2552	...	...	15.00	...	15.00	15.00	...	15.00	10.00	...	10.00	
	<i>Total- Provision for Projects/ Schemes for the Benefit of North Eastern Area and Sikkim</i>		...	...	106.00	...	106.00	88.40	...	88.40	105.00	...	105.00	
35.	Actual Recoveries	2204	-3.35	-0.02	-3.37	...	...	...	...	...	...	...	...	
		2251	...	...	...	...	...	...	...	...	...	...	...	
	<i>Total</i>		-3.35	-0.02	-3.37	...	...	...	...	...	...	...	...	
<b>Grand Total</b>			<b>2058.80</b>	<b>782.41</b>	<b>2841.21</b>	<b>1000.00</b>	<b>121.00</b>	<b>1121.00</b>	<b>884.00</b>	<b>106.00</b>	<b>990.00</b>	<b>1041.00</b>	<b>111.00</b>	<b>1152.00</b>
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>														
1.	Sports and Youth Services	22204	2058.80	...	2058.80	894.00	...	894.00	795.60	...	795.60	936.00	...	936.00
2.	Secretariat-Social Services	22251	...	...	...	...	...	...	...	...	...	...	...	...
3.	North Eastern Areas	22552	...	...	...	106.00	...	106.00	88.40	...	88.40	105.00	...	105.00
<b>Total</b>			<b>2058.80</b>	...	<b>2058.80</b>	<b>1000.00</b>	...	<b>1000.00</b>	<b>884.00</b>	...	<b>884.00</b>	<b>1041.00</b>	...	<b>1041.00</b>

1. **Secretariat Social Service:** 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 Government's 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 28 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 may be operated in all 623 districts.

3. **National Service Scheme:** The National Service Scheme(NSS ) 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.

4. **National Discipline Scheme:** Under the scheme, the Central Government reimburses the expenditure on the pay and allowances of the National Discipline Scheme 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 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 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 1983 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. A proposal is under consideration to make it a Centre of National Importance.

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 Cooperation:** The provision is meant for International Youth Exchange Programme.

10. **Contribution to UN Volunteers:** The provision is for making contribution to UN volunteers.

11. **National Youth Corps:** Erstwhile schemes National Service Volunteers Scheme and Rashtriya Sadbhavana Yojana have been merged and renamed as National Youth Corps. 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.

12. **National Youth Centre and Regional Youth Centre:** No provision has been kept during the current financial year as the scheme is yet to be formulated.

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.

For holding the Delhi Commonwealth Games, 2010, SAI played an important role in providing infrastructure support and the preparation of athletes, besides upgradation / renovation of its existing stadia.

14. **Lakshmbai National Institute of Physical Education:** Lakshmbai National Institute of Physical Education (LNPIE), 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 LNPIE. The institute is an autonomous organization under the administrative control of the Ministry, which is fully funded by the Government of India.

15. **Incentives to Sportspersons:** 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 Medalists of Asian, Commonwealth Games and Para Olympic Games. The pension is given from the age of 30 years for the lifetime after the athlete retires from 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:** Financial assistance is given 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.

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 for 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 Sportspersons:** 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. **Dhyanchand 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 Institute of Sports Science and Sports Medicine:** At present, no institutional structure exists in the country in the field of Sports Science and Sports Medicine. Therefore, it is proposed to set up National Institute of Sports Science and Sports Medicine at New Delhi.
29. **National Institute of Coaching Education:** There is a need for producing quality coaches of international standards within the country and develop a holistic system for imparting coaching. Keeping this objective in view, this Ministry has decided to de-merge National Institute of Sports (NIS), Patiala from Sports Authority of India (SAI) for setting up of National Institution of Coaching Education at Patiala.
30. **Scheme of Preparation of Teams for International Events:** The Government has proposed to introduce a new scheme titled Scheme of Preparation of Teams for International Events, which will be on the lines of the Scheme for Preparation of Indian Teams for Commonwealth Games, 2010.
31. **National Physical Fitness Programme - Resource Centre at LNUPE, Gwalior:** There is no standard (reliable and valid) method available in India to assess the nation-wide status of physical fitness. Therefore, it is necessary to develop national standard physical fitness parameters for all categories for male and female. An assessment criteria needs to be developed.
- National Physical Fitness Programme will address these issues and will develop national physical fitness parameters for both genders for all age categories. A Resource Centre will be set up at Lakshmbai National University of Physical Education (LNUPE), Gwalior, which will act as knowledge hub and expert centre in the field of physical fitness.
33. **Other Programmes:** The provision under this head is for arranging seminars, meeting etc. of the Ministry.