

Department of Economic Affairs
Statement of Outlays and Outcomes/Targets: Annual Plan 2005-06

(Rs.in crores)

Banking Division

Sl. No.	Name of the Scheme	Objective / Outcome	Outlay 2005-06	Quantifiable Deliverable	Processes / Timelines	Remarks/ Risk Factor
1	SIDBI (National Equity Fund)	Assist SIDBI to provide equity support to small and tiny entrepreneurs for setting up new projects	22.00	Around 1000 units to be assisted	Physical and financial progress 100 units by June 200 units by September 300 units by December 400 units by March Release to NEF will be done by September	Availability of adequate number of eligible entrepreneurs with bankable projects
2	NABARD Water Harvesting Scheme for SC and ST farmers	To subsidise farm ponds for SC and ST farmers to raise the incomes of these weaker sections of society	3.81	About 15000 irrigation units	Clearance to be obtained for scheme by September 2005 <u>Physical and financial targets</u> 2 nd Quarter - Rs 81 lakhs - 3000 ponds 3 rd Quarter - Rs 1.5 crores - 6000 ponds 4 th Quarter - Rs 1.5 crores - 6000 ponds	1) Adequate number of landowning farmers of this group who have no loan over dues and are willing and eligible to draw bank finance must be obtained 2) Time taken for fulfilling loan drawal conditions is likely to lead to delay

Budget Division					
3*	Contribution for Railways Safety Works against additional levies on Motor Spirit and High Speed Diesel	Cess money under Central Road Fund Act 2000 to be used for financing construction of railway over-bridges and railway safety works at unmanned railway crossings	710.81	To be monitored by Railway Board	
Foreign Trade					
4	Public Private Partnerships (PPP) in infrastructure.	To promote public private partnerships in the infrastructure sector through provision of viability gap support	1500	9 projects	CCEA approval- September 2005. Projects to be sanctioned by year end

Fund-Bank Division

Sl. No.	Name of Scheme/Programme	Objective/Outcome	Outlay 2005-06	Quantifiable Deliverables	Processes/Timelines	Risk Factors
5.	Umbrella support Project for Country Cooperation Framework (CCF)	This project will establish a fast track mechanism for facilitating formulation of high quality development programmes for organizing cross cutting thematic support, advisory services, capacity building initiatives, and disseminating best practices, thus drawing optimal value from programme (CCF) activities.	5.00	<p>3 projects are envisaged under this programme.</p> <p>I. Preparatory Assistance for Livelihoods: This will have 12 different workshops for capacity building involving various stakeholders and 3 studies would be carried out to recommend strategies for livelihoods in Rajasthan and Orissa</p> <p>II. UNDP – GOI partnership for Clean Development Mechanism under the Kyoto Protocol This will involve capacity building of up to 10 State level agencies for implementing small scale agencies for implementing small scale CDM projects through 3 workshops that would involve</p>	<p>I Preparatory Assistance for Livelihoods: <u>Activities</u> Studies and workshops to devise strategy for development in the following areas: 1. Support to the Rajasthan Mission on livelihoods (MOL) through the Mission Assistance Technical Unit (MATU) being setup. 2. Development of a livelihoods promotion strategy in the context of the Orissa Employment Mission 3. Identification of polity and programmatic measures for promotion of grassroots initiatives for livelihoods enhancement.</p> <p>Targeted expenditure Q2 – Rs 0.25 cr. Q3- Rs 0.75 cre Q4 – Rs 1.00 cr.</p> <p>II UNDP-GOI partnership for Clean Development Mechanism under the Kyoto Protocol <u>Activities</u> 1. Strengthening capacity of selected (up to 10) State level agencies for implementing small scale CDM projects. 2. Support to development of bundled CDM Projects in sectors such as Land Use and Land use Change and Forestry (LULUCF) and Rural Development.</p>	The Umbrella support project by its very design imparts an element of flexibility since its basic objective is to provide catalytic / filler support to other projects in the 5 year CCF (2002-07) agreed between UNDP and GOI. Depending upon demand from ongoing projects and Stats / line ministries , activities under this umbrella project are undertaken

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			<p>feedback from donor agencies, state govts., and other feeder/ user agencies. These 10 State level agencies would also be provided support through <u>3 studies</u> for development of project design document as per CDM requirements.</p> <p>III Coordination and decision support system for external assistance received by GOI</p> <p>This includes <u>a study</u> for review of existing systems and <u>preparation of initial conceptual framework</u> and further <u>software development</u> for the collection and development of knowledge base</p>	<p>Capacity building of designated National Authority.</p> <p><u>Targeted expenditure</u></p> <p>Q 2 -Rs. 0.10 cr Q 3 & Q 4 - Rs. 0.50 cr.</p> <p>III. Coordination and decision support system for external assistance received by GOI .</p> <p><u>Activities</u></p> <p>Engaging consultants for review of existing systems and preparation of initial conceptual framework and outline including data collection and development of knowledge base.</p> <p><u>Targeted expenditure</u></p> <p>Q 2 & Q 3 - Rs. 1.00 cr Q4 - Rs. 0.20 cr</p> <p>Rs 1.2 crores have been budgeted for the requests that DEA receives from time to time for supporting conferences, training programmes and workshops on the thematic areas approved for the Country Cooperation framework - II. This would be disbursed as and when requests are received during the course of the Year.</p>	
GRAND TOTAL	2241.62				

* The outcome of Rs. 710.81 cr. is shown under Ministry of Railways