

Department of Heavy Industry

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

(Rs. in crores)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2005-06 (Rs. Crore)		Quantifiable Deliverables	Processes/ Timelines	Remarks/ Risk Factors
			BS	IEBR			
1.	Research and Development in Automotive Industry – implementation of National Automotive and R& D Infrastructure Project (NATRIP)	<p>i. To set up World class infrastructure to test vehicles and components against existing and emerging standards mandated by the Government to significantly enhanced vehicular safety, performance and ameliorated its impact on public health.</p> <p>ii. Deepening of automotive manufacturing in India, promoting larger value addition and thereby significantly enhancing employment generation in this sector.</p> <p>iii. India's emergence as a global outsourcing base for automobiles and auto components in furtherance of Auto Policy.</p>	181.00	-	<p>The project includes upgradation of existing facilities at Automotive Research Association of India (ARAI), Pune and at Vehicle Research and Development Establishment (VRDE); and setting up two new testing facilities in Northern and Southern part of the country and of test track as main components.</p> <p>In 2005-06 following activities are included:</p> <p>i. Selection and possession of sites.</p> <p>ii. Preparation of Detailed Project Report (DPR)</p> <p>iii. Selection/ Identification of equipment for the first stage.</p>	CCEA approval is awaited	<p>The First phase of 7 year project will be completed by end of 10<sup>th</sup> Plan. The first phase involves plan funding of Rs. 430 crore.</p> <p>The project is partly funded from Cess (Rs 25 crore in 2005-06).</p>

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2	Upgradation of Infrastructure and R&D facilities for manufacturing Metro Coaches	Development of Indigenous capabilities and capacities to (i) Manufacture of stainless steel metro coaches in India for emerging requirements of coaches in metro rail projects. (ii) R&D infrastructure at BEML, Bangalore (a PSE under M/o Defence)	56.00 16.90*	-	The implementation of project would yield approximately reduction in rolling stock cost in metro projects by about 20%.	DPR is under preparation by BEML	Fund utilization would depend on preparation of DPR, MOU with HMT and administrative approvals.
3	Revival/restructuring/ closure of PSEs	The revival/restructuring of PSEs will result in strong and effective PSEs	1.00	-	Putting up 29 PSEs of DHI before Board for Reconstruction of Public Sector Enterprises (BRPSE)  Seeking Government decisions based on BRPSE recommendations	By July 2005  Within three months of receipt of BRPSE recommendations	i. Rs. 1 crore is provided as token amount under Plan 2005-06.  ii. M/o Finance has suggested that revival scheme is funded out of existing non-Plan budget 2005-06 for (a) lump sum for revival schemes – Rs. 150 crores (b) Lump sum for VRS for statutory dues – Rs. 250 crores

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4	Provision for projects / schemes for the benefit of North-East region and Sikkim	Development of NER and Sikkim	40.60	-	The Plan support is made available for investment in PSEs in NER and Sikkim. The ongoing scheme of AY&Co and other PSEs are included.		Availability of suitable projects limits the plan support through PSEs.
5	Investment in Public Sector Enterprises	The Plan support is for those PSEs ongoing / new schemes that are essential, however, cannot be fully financed through IEBR.  To achieve growth and diversification of product lines.	90.80	398.87	The benefits in terms of turnover would be visible after implementation of the schemes. Diversification of product lines of PSEs.	Most of the new schemes are provided plan support in III/ IV quarter.	The individual new schemes require administrative approvals. IEBR needs to be monitored.
6	Crucial balancing investment for sustained viability of PSEs	Provisions are made available to PSEs for unanticipated schemes	4.00	-	Plan provisions of unforeseen nature to sustain viability and to avoid disruption in production		The funds are usually utilized in 3 <sup>rd</sup> and 4 <sup>th</sup> quarter.
7	Addition, modification and replacement schemes in PSEs	Provisions are made available for unforeseeable AMR scheme	7.00	-	Plan provisions of unforeseen nature to avoid disruption in production.		The funds are usually utilized in 3 <sup>rd</sup> and 4 <sup>th</sup> quarter.
8	Secretariat, Economic Services	Office Modernization and to avail professional and special services	1.9	-	Not amenable		Requirement based

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9	Grants to Coal Gasification Project of BHEL	Coal Gasification Demonstration Project	2.0	-	BHEL intends to establish their claim in coal gasification technology by up-scaling a pilot project to demonstration project. The gasification technology promises substantial environmental and efficiency benefits.	The progress of the project would depend on preparation of feasibility report and subsequently approval by NTPC Board.	This long pending proposal requires resolution of funding issue.
10	Grants to Fluid Control Research Institute (FCRI)	Test facilities in the field of flow control/metering	2.8	-	Technical Infrastructure support to Industries and other institutions.		
11	Other Departmental schemes	To meet expenses for promotional measures	2.0	-			Depends on requirement. Specific initiatives are identified by department.
<b>TOTAL</b>			<b>406.00</b>	<b>398.87</b>			