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**STANDING COMMITTEE
ON AGRICULTURE
(1996-97)**

ELEVENTH LOK SABHA

MINISTRY OF AGRICULTURE

DEPARTMENT OF AGRICULTURE AND COOPERATION

**DEMANDS FOR GRANTS
(1996-97)**

FIRST REPORT



सत्यमेव जयते

**LOK SABHA SECRETARIAT
NEW DELHI**

August, 1996/Bhadra, 1918 (Saka)

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*Presented to Lok Sabha on 29th August, 1996
Laid in Rajya Sabha on 29th August, 1996*



LOK SABHA SECRETARIAT
NEW DELHI

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COMPOSITION OF THE STANDING COMMITTEE
ON AGRICULTURE
(1996-97)

Shri Santosh Kumar Gangwar — *Chairman*

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2. Shri P.D.T. Achary — *Director*
3. Shri S. Balshekar — *Under Secretary*
4. Smt. Jyochnamayi Sinha — *Reporting Officer*

PREFACE

1. The Chairman, Standing Committee on Agriculture having been authorised by the Committee to submit the Report on their behalf, present this First Report on Demands for Grants of the Ministry of Agriculture (Department of Agriculture & Cooperation) for the year 1996-97.

2. The Standing Committee on Agriculture is constituted on 2nd August, 1996. One of the functions of the Standing Committee as laid down in Rule 331E of the Rules of Procedure and Conduct of Business in Lok Sabha is to consider the Demands for Grants of the concerned Ministries/Departments and make a Report on the same to the Houses. The Report shall not suggest anything of the nature of cut motions.

3. The Committee took evidence of the representatives of the Ministry of Agriculture (Department of Agriculture & Cooperation) on 13th August, 1996. The Committee wish to express their thanks to the officers of the Ministry of Agriculture (Department of Agriculture & Cooperation) for placing before them, the material and information which they desired in connection with the examination of Demands for Grants of the Ministry for the year 1996-97 and for giving evidence before the Committee.

4. The Committee considered and adopted the Report at their Sitting held on 26th August, 1996.

NEW DELHI;
26th August, 1996
4 Bhadra, 1918 (Saka)

SANTOSH KUMAR GANGWAR,
Chairman,
Standing Committee on Agriculture.

CHAPTER I

INTRODUCTORY

1.1 Agriculture sector is central to all strategies of planned economic development in India. This sector provides foodgrains to the population and raw material to the major industries. About two-thirds of the country's population depend upon this sector for their livelihood. Accordingly, a very high priority has been accorded to the agriculture in the Eighth Plan. The strategy for agricultural development in the Eighth Plan aims at not only achieving self-sufficiency in food but also generating surpluses of specific agricultural commodities for export. There are striking regional and crop imbalances. Productivity varies considerably from region to region and crop to crop. During the Eighth Five Year Plan, increased efforts are being made to spread the benefit of Green Revolution which was hitherto confined to the north and north-west, to other parts of the country, more particularly the eastern and north-eastern region which has abundant rainfall, fertile soil and unlimited scope for development of agricultural and horticultural crops.

1.2 Keeping in view the increasing population, which has been estimated as 941 million and 1102 million by the years 1997 A.D. and 2007 A.D. respectively as also the estimated foodgrain requirement for 1997 and 2007 as around 208 million tonnes and 283 million tonnes respectively, the Eighth Plan document has stressed the need for devoting greater attention and resources to the development of rainfed areas and to the efficient use of the created facilities of irrigation. Thus, the strategy of the 8th plan is to develop agriculture through the development of rainfed area which would, on the one hand meet foodgrain requirement and on the other reduce regional disparity.

Thrust Areas of Eighth Plan

1.3 The major areas identified for concentration of efforts in the Eighth Plan relate to:

- (i) Improved productivity and production of foodgrains and other important agricultural commodities.
- (ii) Continuation of efforts initiated earlier to reduce regional disparities in growth, and developing areas of untapped potential in the eastern hilly rainfed and drought-prone areas.

- (iii) Bringing about integrated development of rainfed areas.
- (iv) Diversification of agriculture into the higher value generating farming systems such as horticulture, fisheries etc.
- (v) Efficient delivery of inputs and services to farmers with special focus on environmental considerations.
- (vi) Promoting value addition in agriculture and a concerted thrust on increasing processing, marketing and storage facilities.
- (vii) Revitalising the cooperatives for providing credit, inputs and extension support and also marketing and processing.
- (viii) Accelerating and developing the rainfed and irrigated horticulture, floriculture, aromatic and medicinal plants with full back-up support of processing and marketing both in domestic markets and exports.

1.4 An outlay of Rs. 7,400 crores has been made in the Eighth Plan for the Department of Agriculture and Cooperation for Central Sector and Centrally Sponsored Schemes. The following details shows the Eighth Plan outlay and expenditure during the last four years and the proposed allocation for the year 1996-97:—

| (Rs. in crores) | | |
|-----------------|----------|-------------------------------|
| Years | Outlays | Expenditure |
| 1992-93 | 1,050.00 | 912.85 |
| 1993-94 | 1,330.00 | 1,090.12 |
| 1994-95 | 1,404.00 | 1,265.01 |
| 1995-96 | 1,489.00 | 1,522.23 (anticipated exped.) |
| 1996-97 | | 2,590.95 (proposed) |
| Total | | 7,380.95 |

1.5 The focus of development during the terminal year of the 8th Plan period *i.e.* 1996-97 would be on:—

- Accelerating agriculture production;
- Diversification of agriculture and giving a fillip to the horticultural development programmes;

- Increasing investment in infrastructural development, value addition and post harvest technology;
- Greater institutional support for accelerating flow of credit and other essential inputs.

CHAPTER II

AN OVERVIEW OF THE DEMANDS

2.1 The Department of Agriculture and Cooperation have proposed the following Demands for 1996-97:—

DEMAND NO. 1

(Rs. in crores)

| Classification | Plan | Non-plan |
|----------------|--------|----------|
| Charged | 37.01 | — |
| Voted | 926.97 | 2267.19 |
| Total | 963.98 | 2267.19 |

DEMAND NO. 2

| Classification | Plan | Non-plan |
|----------------|--------|----------|
| Charged | 60.94 | — |
| Voted | 462.33 | 7.00 |

2.2 The total of both the Demands on Plan side is Rs. 1487.25 crores which includes Rs. 117.95 crores which is a charged expenditure. Thus the voted expenditure is Rs. 1389.30 crores. The total of both the Demands on Non-plan side is Rs. 2274.19 crores which is a voted expenditure.

2.3 The following are the details of Budget Estimates, Revised Estimates and Actuals from 1992-93 in respect of both the Demands:—

BUDGET ESTIMATES, REVISED ESTIMATES AND ACTUAL FROM 1992-93 ONWARDS

| Years | Budget Estimates | | Revised Estimates | | Actual | |
|---------|------------------|----------|-------------------|----------|---------|----------|
| | Plan | Non-plan | Plan | Non-plan | Plan | Non-plan |
| 1992-93 | 1049.75 | 1848.55 | 1272.90 | 2197.04 | 1214.70 | 2195.19 |
| 1993-94 | 1330.00 | 713.39 | 1327.14 | 1354.63 | 1181.95 | 1235.48 |
| 1994-95 | 1419.00 | 380.86 | 1472.22 | 916.63 | 1272.31 | 910.31 |
| 1995-96 | 1605.00 | 546.31 | 1333.00 | 674.97 | 1235.41 | 648.61 |
| 1996-97 | 1487.25 | 2274.19 | | - | - | - |

2.4 An outlay of Rs. 7400.00 crores has been provided for the Central and Centrally sponsored schemes of the Department of Agriculture and Cooperation for the Eighth Five Year Plan period keeping in view the importance of the Agriculture.

Sector-wise allocation of the Plan outlay is given below:—

| (Rs. in crores) | | |
|-----------------|------------------------------|----------------|
| 1 | 2 | 3 |
| 1. | Agriculture Census | 18.00 |
| 2. | Cooperation | 900.00 |
| 3. | Credit | 650.00 |
| 4. | Crop Oriented Programmes | 1000.00 |
| 5. | Extension | 40.00 |
| 6. | Fertilisers | 80.00 |
| 7. | Fisheries | 400.00 |
| 8. | Horticulture | 1000.00 |
| 9. | Agri. Implements & Machinery | 63.00 |
| 10. | Plant Protection | 100.00 |
| 11. | Planning | 0.10 |
| 12. | Rainfed Farming | 1100.00 |
| 13. | Seeds | 200.00 |
| 14. | NDM | 9.00 |
| 15. | Agricultural Statistics | 89.90 |
| 16. | TMOP | 950.00 |
| 17. | Soil & Water Conservation | 800.00 |
| Total | | 7400.00 |

2.5 The Sector-wise Annual allocation of the Eighth Plan outlay is given below:—

| Sl. No. | Name of Division/Scheme | 8th Plan outlay | 1992-93 | 1993-94 | 1994-95 | 1995-96 | 1996-97 | % of col: (4-7) in Col. 3 |
|---------|-------------------------------------|-----------------|---------|---------|---------|---------|---------|---------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. | Agricultural Census | 18.00 | 3.00 | 9.42 | 2.00 | 1.80 | 5.00 | 117.84 |
| 2. | Cooperation | 900.00 | 154.00 | 168.00 | 180.00 | 212.00 | 130.15 | 17.87 |
| 3. | Credit | 650.00 | 91.30 | 130.00 | 151.00 | 175.00 | 280.00 | 127.27 |
| 4. | Crop | 1000.00 | 200.40 | 190.00 | 175.10 | 192.50 | 143.00 | 72.1 |
| 5. | Extension | 40.00 | 10.00 | 15.00 | 16.00 | 13.00 | 15.50 | 388.62 |
| 6. | Fertiliser | 80.00 | 7.85 | 10.00 | 10.00 | 18.00 | 16.00 | 77.31 |
| 7. | Agri. Implements & Machinery | 63.00 | 7.50 | 14.00 | 14.00 | 10.00 | 20.00 | 103.96 |
| 8. | Fisheries | 400.00 | 60.00 | 97.00 | 95.00 | 93.05 | 86.55 | 107.90 |
| 9. | Horticulture | 1000.00 | 65.00 | 130.00 | 184.00 | 214.00 | 191.56 | 78.40 |
| 10. | Plant Protection | 100.00 | 14.75 | 19.50 | 19.60 | 24.10 | 33.89 | 119.94 |
| 11. | Rainfed Farming System | 1100.00 | 164.00 | 210.00 | 200.00 | 190.00 | 190.01 | 86.72 |
| 12. | Seeds | 200.00 | 50.00 | 42.27 | 35.86 | 16.00 | 30.00 | 87.36 |
| 13. | Deptt. of Economic State & Planning | 90.00 | 14.00 | 16.63 | 17.00 | 18.65 | 22.00 | 97.97 |
| 14. | Soil and Water Conservation | 800.00 | 90.00 | 123.00 | 120.00 | 125.00 | 121.00 | 58.50 |
| 15. | TU&OP | 950.00 | 115.60 | 151.60 | 179.45 | 179.40 | 176.40 | 84.46 |
| 16. | NDM | 9.00 | 0.05 | 1.10 | 1.10 | 2.00 | 2.00 | 69.44 |
| 17. | Trade (SFAC) | - | - | - | 1.00 | 2.00 | 5.00 | - |
| 18. | Secretariat Economic Services | 0.00 | 1.90 | 2.38 | 2.89 | 2.60 | 3.20 | - |
| 19. | State Plans | - | - | 16.00 | 16.00 | 16.00 | - | - |

2.6 The total Plan budget allocation for 1996-97 is about 1.69% of the total Plan budget of the Central Government of Rs. 87,086 crores. When it was pointed out to the Department of Agriculture and Cooperation that the total Plan budget allocation of the whole of Central Budget is decreasing and the Committee had desired in their 7th, 19th 24th & 31st Reports for a suitable increase in Plan allocation to be made in future, the Department has in a written note replied that the Department of Agriculture and Cooperation had brought the recommendations of the Committee to the notice of the Planning Commission as well as Finance Ministry with a view to seeking higher budget outlay and higher Plan allocation respectively. A higher plan allocation was proposed by the Department for Central Sector and Centrally sponsored schemes for 1995-96 but Planning Commission did not meet the full demand in their allocations because of overall resource constraints.

2.7 In a written reply furnished to the Committee the Department has stated that "the Projected demands for Agriculture for 1996-97 was Rs. 2590.75 crores. However, during the Plan discussions, the Planning Commission reduced the allocation to Rs. 1725 crores. At the time of budget formulation, this was further reduced to Rs. 1471.25 crores. The matter has been taken up at the level of Agriculture Minister with the Prime Minister for increase of allocation for Agriculture".

2.8 Pertaining to the comments of Planning Commission and Finance Ministry, the Department has stated as below:—

"It may not be proper to compare the budget allocation of the Deptt. of Agri. & Coopn. as a proportion of the total Central Plan outlay. it should rather be examined in the context of the proportion of total gross budgetary support of all Central Ministries/ Departments. According to the Planning Commission, the Plan outlay of the Department of Agriculture and Cooperation as a proportion of total Central Gross budgetary support has remained constant about 5% since 1991-92. They have also mentioned that except for 1993-94 the Plan Outlay at the RE stage was increased every year since 1991-92.

The matter has also been brought to the notice of the Finance Ministry who have mentioned that since the observations of the Committee relate to Plan provision, the Department of Agri. & Coopn. may please see for Planning Commission's comments in the matter."

2.9 The Committee observe that the total Plan budget allocation of the Department of Agriculture and Cooperation has been decreasing

year after year as a proportion of the total Central Plan budget for all the Ministries and Departments. In 1991-92 the percentage of the total Central Plan allocation in favour of Agriculture and Cooperation was 2.6% which has come down to 1.69% in 1996-97. Despite the Committee's recommendation in its 7th, 19th, 24th & 31st Reports for a higher allocation it has been slashed down considerably at the time of budget formulation. The Committee are very much perturbed by this trend in budget allocation for a vital sector like agriculture. Neither the Planning Commission nor the Ministry of Finance has paid serious attention to these recommendations of the Committee. The allocations for the Department of Agriculture & Cooperation of Rs. 2590.75 crores for Central Sector and Centrally Sponsored Schemes during 1995-96 have been slashed down to Rs. 1725 crores by the Planning and at the time of budget formulation this was further reduced to Rs. 1471.25 crores by the Finance Ministry. The Committee are constrained to observe that such a step on the part of the Planning Commission as well as the Ministry of Finance towards the agricultural sector which is the prime concern of more than two-thirds of the country's population would most certainly decelerate the process of development in the field of agriculture as the ambitious targets envisaged in the Eighth Plan cannot be achieved in the absence of the matching financial outlays every year. The Committee feel that the strategy of planned development would lose all its meaning, if the flow of funds to this vital and basic sector is throttled, as the growth of all other sectors of the economy is inextricably linked to the growth of the agricultural sector. The Committee, therefore, reiterate its demand that the Planning Commission and the Ministry of Finance should make higher allocations for the agricultural sector at the Revised Estimate stage for 1996-97 and also during the Ninth Plan period.

CHAPTER III

PULSES

3.1 With a view to provide an impetus to production of Pulses, a National Pulses Development Project has been put in operation since 1986-87. The project is being implemented in 25 States and one Union Territory (A&N Islands) covering 224 districts. The main objectives of this project was to increase the area under pulses by popularizing the cultivation of summer pulses in irrigated areas also raising the Productivity per unit area through adoption of improved production technologies in rainfed areas.

3.2 The VIII Five Year Plan outlay is Rs. 189.60 crores. The year-wise Central allocation and releases made are indicated below:—

(Rs. in Lakh)

| Years | Allocation | Releases |
|---------|------------|-------------------------|
| 1992-93 | 2538.00 | 2320.00 (included SFPP) |
| 1993-94 | 2800.00 | 2508.00 |
| 1994-95 | 3600.00 | 1857.00 |
| 1995-96 | 3438.00 | 3334.00 |
| 1996-97 | 3436.00 | — |
| Total | 15812.00 | 10019.00 |

3.3 All India Area and Production of Pulses are given as under:—

| Years | Area (M.Hacts.) | Production (M. Tonnes) |
|---------|--------------------|---------------------------|
| 1990-91 | 24.66 | 14.26 |
| 1991-92 | 22.54 | 12.02 |
| 1992-93 | 22.36 | 12.82 |
| 1993-94 | 22.25 | 13.30 |
| 1994-95 | 23.17 | 14.12 |
| 1995-96 | N.A. | 14.97 (likely) |

N.A. : Not Available

3.4 However, despite the fact that under the purview of technology mission 14.26 million tonnes was recorded in 1990-91 and a targeted 14.7 Million tonnes are expected in 1995-96.

The details of budget allocation and expenditure of this scheme is as follows :—

| Name of the Scheme | 1992-93 | | | 1993-94 | | | 1994-95 | | | 1995-96 | | |
|---|-----------------|--------------------|------------|-----------------|--------------------|------------|-----------------|--------------------|------------|-----------------|--------------------|------------|
| | Approved Outlay | Actual Expenditure | Short fall | Approved Outlay | Actual Expenditure | Short fall | Approved Outlay | Actual Expenditure | Short fall | Approved Outlay | Actual Expenditure | Short fall |
| NPDI ¹ | 25.38 | 23.20 | 2.18 | 28.00 | 25.00 | 2.92 | 36.00 | 18.57 | 17.43 | 34.38 | 33.39 | 1.00 |
| Research and Development of Post Harvest Technology in Pulses | 2.96 | 0.40 | 2.56 | 1.00 | 0.50 | 0.50 | 1.00 | 0.41 | 0.59 | 1.00 | 0.50 | 0.50 |

3.5 Out of Rs. 1.00 crores for Research and Development in Post harvest technology only Rs. 50.00 lakhs have been spent in 1995-96. The reason for shortfall as stated by the Department is due to non suitability of Research proposals to be supported under the scheme. So far as physical target and achievement under the following components such as:

- (a) distribution of certified seeds,
- (b) Purchase of breeder seeds and production of foundation seeds,
- (c) Organisation of Block Demonstration and
- (d) IPM Demonstration are concerned the achievement is very less. Explaining the reasons for lesser achievement of targets against each components the Ministry in its written reply has stated that:

- (a) Distribution of certified seeds—

“The cumulative target for last 3 years for distribution of certified seed of pulses was 4,71,875 quintals against which the actual distribution was 4,61,886 quintals. The achievement was about 98%. Some seed is also used for distribution of seed-minikit and Block Demonstration.”

- (b) Breeder and foundation seed—The ICAR has the responsibility of producing breeder seeds of different varieties of pulse crops. The multiplication of foundation seed from the breeder seed is the responsibility of National Seeds Corporation (NSC) and State Farms Corporation of India (SFCI) at the national level and by the State

Seeds Corporation at the State level. The shortage in achievement of targets has been primarily due to the following reasons:—

- (i) Due to varietal mismatch, the multiplication of breeder seed into foundation seed of desired variety is not proportionate and adequate.
- (ii) Inability of the State Governments to lift the allocated quantity of the breeder seed which results in adequate multiplication of foundation seed.
- (iii) The State Seed Corporations find the multiplication of pulses seeds less remunerative due to low multiplication ratio and rejection of seed plots. Hence, they do not take it up as a commercial venture.
- (iv) Production in uncertain conditions leading to crop failure, disease and pest attacks and loss of production in unirrigated areas, etc.

(c) Block demonstration—The achievement in respect of block demonstrations has been about 80%. The reasons for shortfall have been limited availability of certified seeds of desired variety of pulses, delayed supply and availability of inputs and delayed release of funds by the State Governments to the field functionaries. Besides, the targets have been increased substantially every year.

(d) Integrated Pest Management (IPM)—is a new concept and the awareness to the field functionaries and the farmers is inadequate. Crop-pest specific IPM technology has not been fully developed. Inadequate availability of bio-agents and trained personnel to conduct the IPM Demonstrations.

3.6 It has been further stated in the consolidated note of the Department that the major constraints in Pulses Production are cultivation on marginal and sub marginal lands, dependence of rains, lack of application of production inputs, lack of genetic break through and susceptibility to pests and diseases. As and when irrigated facilities develop there is diversion of area from Pulses to more remunerative crops because farmers do not get due return out of it.

3.7 Because of the strategy of multiple and inter cropping contained in the National Pulses Development Project, this appears to be a good alternative for increasing the area under the Pulses cultivation and also the yield per unit area. However, the Committee are of the view that the area under Pulse cultivation has been steadily going down and

giving way to highly profitable, irrigation intensive crops. There is a certain amount of defraction in the attitude of the Government in dealing with pulses. Although the Government has identified the major problems affecting the pulses production, no proper strategy has been evolved to address them. In the opinion of the Committee, the major problems are (i) diversion of area from pulses as and when irrigated and (ii) lack of genetic break through. The Committee feel that to tackle the problem of diversion, the Government must formulate proper price policy which must include price support operation for pulses so that cultivation of pulses would become an attractive proposition for the farmers. To take care of the problem of lack of genetic break through there should be greater co-ordination with the scientific institutions/organisations so that greater efforts are made in the field of genetic research in pulses. The Committee feel that these two areas should receive much more attraction than what the Government has been able to give so far.

3.8 The Committee has noted that despite the pulse production programme having been undertaken on a mission basis, there is no appreciable increase in the productivity of pulses. The shortage of pulses led to decreased per capita availability and at the same time soaring prices making it difficult for the common man to be able to use pulses in their diet.

3.9 From the reply furnished by the department regarding shortfalls in the achievement of various targets such as distribution of certified seeds, the Committee note that due to varietal mismatch the seeds of desired variety could not be multiplied in sufficient quantities. The State Governments did not lift the breeder seeds resulting in inadequate multiplication of foundation and certified seeds and the state seeds corporations find the multiplication of pulses seeds less remunerative. The Committee would like to know as to what steps the department would take to rectify these bottle-necks in future. The Committee also note that under block demonstration the achievement has been to the extent of 80% and would like to be informed about the impact of these demonstrations on the productivity of pulses.

CHAPTER IV

NATIONAL WATERSHED DEVELOPMENT PROJECT FOR RAINFED AREAS

4.1 National Watershed Development Project for Rainfed Areas was restructured during VIIIth Plan with 100% central assistance (75% grants-in-aid and 25% loan) Eighth Plan outlay is Rs. 1090.00 Crores. This project aims at restoring ecological balance in degraded and fragile rainfed eco systems and promoting diversified farming systems to enhance the income levels of farmers and village communities on a sustainable basis.

4.2 Under this project, each block where less than 30% of the arable area is under assured means of irrigation is being taken up for development in micro-watershed of 500 to 5000 hectare area on a project basis for development. In all the 25 States and 2UTs, 2550 micro-watershed have been identified in 115 agro-climatic zones for development during VIIIth Plan covering area of about 28 lakhs hectare.

4.3 The Project envisages treatment of arable and non-arable lands as well as drainage lines for conserving soil and water by using low cost measures with higher reliance on vegetative measures.

4.4 The project is being implemented through the active participation of the watershed community in the project planning, implementation, monitoring and evaluation. From each village five contract farmers (called Mitra Kishans) have been selected to form a core group of farmers for acquiring new skills and knowledge for further dissemination to other farmers. One of these selected farmers is an educated landless agricultural labourer called "Gopal".

4.5 Plan outlays and expenditure during first four years of Eighth Plan from 1992-93 to 1995-96 and the BE for 1996-97 for National Watershed Development Project are as follows:—

(Rs. in Crores)

| Sl. No. | Name of the Scheme/Project/Programmes | Eighth Plan approved Outlay | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | | Total Expd. during last four years- (Col. 5 +8 +11+14) as % of Col. 3 | | | | |
|---------|---|-----------------------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|------------------------|--------------|-----------|-------|---|-------|-------|--------|-----|
| | | | Approved Outlay | Actual Expd. | Approved Outlay | Actual Expd. | Approved Outlay | Actual Expd. | Approved Outlay (B.E.) | Actual Expd. | Shortfall | B.E. | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| I. | National Watershed Development Project for Rainfed Areas. | 1100 | 611.5 | 1152 | 46.3 | 208.0 | 179.85 | 28.15 | 198.0 | 148.76 | 49.24 | 188.0 | 152.36 | 35.64 | 198.5 | 596.17 | 54% |

4.6 The VIIIth Plan approved outlay for National Watershed Development Project for Rainfed Areas is Rs. 1100 crores. The total actual approved outlay during the period 1992-93, 1993-94, 1994-95 and 1995-96 is Rs. 755.50 crores. The actual expenditure during the corresponding year is Rs. 596.17 crores leaving a balance of Rs. 159.33 crores.

4.7 Regarding physical target and achievement, the Department in its consolidated Notes on Demands for Grants (1996-97) has stated that year wise target has not been fixed.

4.8 With regard to the reasons for not fixing the year wise target, the department in its written reply has stated that:

“Under NWDPR, in a given watershed, various conservation measures in the upper, middle and lower reaches of drainage-lines and of non-arable area, and measures like contour vegetative hedges, filter strips and gully control in arable areas are undertaken in a sequential manner. Generally conservation measures are followed by production measures like over-seeding of grasses, shrubs and trees in non-arable areas, and agro-forestry, horticulture, fodder cultivation and crop demonstration in arable areas so as to saturate the watershed in a period of 5 to 6 years. In view of this, year-wise area targets of saturating are not fixed. It is expected that the VIIIth Plan target of saturating 28 lakh hectares area would be largely achieved by the end of VIIIth Plan period.”

4.9 Considering the need to bring under cultivation the hitherto neglected vast rainfed area comprising about 68% of the cultivated area, the Ministry has appropriately launched a centrally sponsored scheme National Watershed Development Project for rainfed areas. The Committee, however, are concerned about the slow pace of implementation of this scheme, as against the VIIth plan allocation of Rs. 1100 crores, the release of funds during the last four years has been only Rs. 596.17 crores. Assuming that the outlay of Rs. 198 crores for 1996-97 would be fully utilised, the Department would be able to utilise only Rs. 794.17 crores leaving a gap of Rs. 306 crores which is about 30% of the total plan outlay.

4.10 Since rainfed areas need to be developed on priority, the Committee recommend that the Department may examine the reasons for shortfall in the utilisation of funds and undertake appropriate corrective measures including strengthening of manpower and infrastructure both at Central and State level. Keeping in view the need for multi-disciplinary experts for adept handling of watershed development schemes, professionals/experts of high calibre should be appointed at the central level as well in the States.

CHAPTER V

COMPREHENSIVE CROP INSURANCE SCHEME

5.1 In the performance Budget 1996-97 it has been stated that the Comprehensive Crop Insurance Scheme (CCIS) introduced from 1.4.1986 is an area-based and credit linked scheme. It is voluntary in nature. In other words, States are free to opt for this scheme. It covers wheat, paddy, millets, oilseeds and pulses. The basic objectives of the Scheme are:-

- (i) To provide a measure of financial support to farmers in the event of crop failure as a result of drought, flood etc.
- (ii) To restore the credit eligibility of farmers for the next crop season, after a crop failure
- (iii) To support and stimulate production of cereals, pulses and oil seeds.

5.2 The sum insured is equal to the crop loan disbursed subject to maximum of Rs. 10,000/- per farmer. The premium payable is 2% (wheat, paddy and millets) and 1% (Oilseeds and pulses) of the sum insured. 50% of the premium payable by small and marginal farmers is shared equally between the Central and State Governments. Indemnity claims are shared between the Central and State Government in all the ratio of 2:1.

5.3 The budgetary allocation and expenditure for this scheme are as follows:

| (Rs. in crores) | | |
|-----------------|--------|--------|
| Year | BE | RE |
| 1994-95 | 70.05 | 106.77 |
| 1995-96 | 36.40 | 36.40 |
| 1996-97 | 110.43 | |

5.4 From 1985 onwards, 19 States and 4 Union Territories have implemented the scheme in one or more seasons. So far, from Kharif 1986 to the end of Rabi 1994-95 season, 46.696 million farmers have been covered over an area of 80.230 million hectare insuring a sum of Rs. 11,846.40 crores. Claims amounting to Rs. 1178.76 crores have been paid

to the farmers till September 30th, 1995 against the premium income of Rs. 195.54 crores.

5.5 For this scheme, 8th Plan Outlay is Rs. 275.00 crores. During the years 1992-93 and 1993-94 a sum of Rs. 30.00 crores and Rs. 61.40 crores respectively had been released under the scheme. During 1994-95 an amount of Rs. 106.00 crores consisting of Rs. 69.28 crores from the budgetary provision and Rs. 36.72 crores by way of supplementary grants was released. During 1995-96, the budget provision of Rs. 36.40 crores which will be released before the end of financial year. For 1996-97, a sum of Rs. 110.43 crores is kept for the claims of that year.

5.6 The present Comprehensive Crop Insurance Scheme is proposed to be modified with a view to making it viable with rationalised rates of premia and larger coverage of crops and farmers.

5.7 When asked the extent to which the budget allocation for 1996-97 has modified in the backdrop of the Committee's 19th Report the Department in a written note has stated that:

A proposal to modify the existing Comprehensive Crop Insurance Scheme (CCIS) to make it viable and broad-based with rationalised rates of premia and larger coverage of crops and farmers and also to enlarge the coverage of the scope of risks, is presently under the consideration of the Government.

Since the scheme has not been finally approved, requirement for modification has not been taken into account in Budget Estimates 1996-97.

5.8 It has been pointed out by the Committee that farmers are not getting the actual benefits of Crop Insurance Scheme since its implementation while in many parts of our country the produce of the farmers get damaged due to natural calamities. Answering to this query the Department has stated in the written replies that:

"The objective of the present Comprehensive Crop Insurance Scheme (CCIS) is to protect the farmers from losses following crop failure and to restore their credit eligibility. The Scheme is being implemented by the General Insurance Corporation of India (GIC) on behalf of the Government of India and the State Governments. GIC only acts as an agent and has no direct stake in the scheme. A draft proposal to modify the present scheme so as to make it viable and attractive to the farmers is pending for consideration of the Government".

5.9 The Committee note that the Comprehensive Crop Insurance Scheme is a voluntary scheme and the States are free to opt for the scheme. Only 19 States and 4 Union Territories have implemented it. The Committee also note that this scheme has been envisaged only as an indemnity measure towards the institutional loans secured by the farmers and it does not cover comprehensively all other risks due to natural calamities and other causes. The Committee further note that only a crop loan upto a maximum of Rs. 10,000/- could be covered by the scheme and no final decision has been taken about extending its scope to other crops. Therefore, the Committee recommend that the scheme should be modified to cover comprehensively all kinds of risks due to natural calamities etc. and should cover the entire risk instead of merely using it as an indemnity towards the institutional loans secured by the farmers for their seasonal crops and that too only upto a paltry sum of Rs. 10,000. The Committee desire that the modified scheme should extend to all kinds of agricultural crops instead of restricting it only to certain selective crops. The Committee also feel that the insurance companies should be given a free hand to undertake all comprehensive insurance coverage activities with some directional norms and guidelines issued from the Union Government. Therefore, the Committee desire that a modified and really comprehensive insurance scheme should be formulated urgently and implemented within six months. Since the Government intend to declare agriculture as an industry, the Committee further desire that the Government should take necessary steps to treat the Comprehensive Insurance at par with the insurance cover given to the industrial sector.

CHAPTER VI

NATURAL DISASTER MANAGEMENT

6.1 The NDM Division has only one Central Sector Scheme of Natural Disaster Management Programme. This scheme was approved in December 1993. The objective of the Scheme is to focus on disaster preparedness with an emphasis on mitigating measures. This include integration of relevant aspects of disaster prevention and mitigation in the national development planning process. The programme is also expected to increase the level of awareness of community about disasters they are likely to face and prepare them adequately to face the crisis situations. The activities under this Scheme include human resource development, research and consultancy services, documentation of various natural disasters, creation of Faculties on natural disaster management at the national and State levels, to implement various programmes so as to achieve the goals and objectives of International Decade on Natural Disaster Reduction.

6.2 The details of Budget outlays and expenditure during first four years and BE for 1996-97 are as follows:—

| Sl. No. | Name of the Scheme/Project/Programme | Eighth Plan approved Outlay | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | | Total Expenditure during last four years (Col. 5+8+11+14) | | | |
|---------|---------------------------------------|-----------------------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|------------------------|--------------|-----------|-----------|---|------|------|------|
| | | | Approved Outlay | Actual Expd. | Approved Outlay | Actual Expd. | Approved Outlay | Actual Expd. | Approved Outlay (B.E.) | Actual Expd. | Shortfall | Shortfall | | B.E. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1. | Natural Disaster Management Programme | 9 90 | 0 20 | 0 18 | 0 02 | 1 10 | 0 23 | 0 87 | 1 10 | 0 36 | 0 74 | 2 00 | 1 20 | 0 80 | 2 00 | 1 97 |

6.3 The 8th Plan approved outlay for Natural Disaster Management Programme is Rs. 9.00 crores. Total outlay during 1992-93, 1993-94, 1994-95 and 1995-96 is Rs. 4.40 crores. Out of Rs. 4.40 crores the total expenditure during the first four years of 8th Plan is only Rs. 1.97 crores. The BE for 1996-97 is Rs. 2.00 crores. It shows a major short fall in the financial expenditure leaving a huge amount of Rs. 2.43 crores, unspent.

6.4 Pertaining to the reasons for shortfall in the financial achievement the Department, in its consolidated notes has stated that it is abnormally because of lack of response from State Governments, research institutions/ organisations etc., in the initial years of its operation. Apart from that the NDM Division in Ministry of Agriculture is not adequately equipped to cope up with the expending activities in the field of natural disaster reduction.

6.5 The Committee note that during the first four years of the Eighth Plan, an expenditure of Rs. 1.97 crores which is just 22% of the total Plan outlay of Rs. 9.00 crores has been incurred towards this Central Sector Scheme on Natural Disaster Management. The Committee note that an amount of Rs. 4.40 crores was earmarked for this purpose but about 55 percent of the funds remained unutilised in the last 4 years as the Government could not obviously put in sufficient efforts in order to generate adequate response from the State Governments, Research Institutions/Organisations etc. The Committee view such practices seriously. Funds remained unutilised while heavy loss of life and destruction of the agricultural lands as well as crops occurred in the hilly regions like Uttarakashi in U.P., Latur district of Maharashtra due to earth quake and other natural calamities like drought in Orissa, Bihar and Madhya Pradesh and flood in Jammu & Kashmir. Apart from that, the NDM Division in the Ministry of Agriculture is not adequately equipped to cope with the magnitude of the task of disaster management. This shows the lethargic attitude and lack of will on the part of the governmental machinery. Therefore, the Committee recommend that the NDM division of the Ministry should be restructured and adequately equipped with human resource, having thorough research and constancy experience in this field an action plan should be drawn up to generate and more awareness among the farming community to use the best services available with this division. The Committee also desire that in the R.E. stage the allocation should be enhanced and should be completely utilised in 1996-97 with a view to make up for the shortfalls in the previous years.

CHAPTER VII

CROPS

7.1 Under crops division the following are the Central Sponsored Schemes:

- (i) Integrated Cereals Development Programme in Rice Based Cropping System Areas (ICDP—Rice)
- (ii) Rice, seed, minikit and State level Training Programme;
- (iii) ICDP—Wheat;
- (iv) Minikit Programme of wheat including propagation of new technology;
- (v) ICDP - (Coarse Cereals);
- (vi) Minikit Programmes of Coarse Cereals including propagation of new technology;
- (vii) Intensive Cotton Development Programme;
- (viii) Special Jute Development Programme;
- (ix) Sustainable Development of sugarcane based cropping system SUBACS.

7.2 Plan outlays and expenditure during the first four years and the BE for 1996-97 are as under:—

Centrally Sponsored Schemes:—

(Rs. in crores)

| Name of the Scheme/Project/Programme | Eighth Plan Approved Outlay | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 96-97 B.E. | Total Expd. during last 4 years (Col. 5+8+11+14) as % of Cols. | Likely %Expd. during last 4 years (Col. 5+8+11+14) as % of Cols. | | | | |
|--------------------------------------|-----------------------------|-----------------|------------------------|------------------|-----------------|--------------|------------------|-----------------|--------------|------------|--|--|------------------|-------|--------|-------|
| | | Approved Outlay | Actual Expd. (release) | Short-fall Expd. | Approved Outlay | Actual Expd. | Short-fall Expd. | Approved Outlay | Actual Expd. | | | | Short-fall Expd. | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| ICDP Rice | 234.28 | 90.00* | 42.28 | 47.72 | 80.00* | 30.12 | 49.88 | 70.28 | 21.12 | 48.96 | 57.55 | 36.80 | 20.75 | 45.00 | 130.32 | 56.63 |
| Wheat | 156.82 | 31.00* | 39.27 | (+) 8.26 | 60.00* | 43.45 | 16.55 | 55.50 | 12.68 | 42.82 | 24.02 | 21.65 | 2.37 | 28.00 | 117.05 | 74.63 |
| Maize & ICDP | 94.10 | 21.50* | 16.94 | 4.56 | 25.00* | 9.20 | 15.80 | 25.54 | 5.08 | 21.26 | 21.92 | 21.18 | 0.74 | 18.00 | 52.40 | 55.68 |
| Coarse Cereals | | | | | | | | | | | | | | | | |
| Intensive Cotton Dev. Prog. | 61.43 | 10.53 | 9.76 | 0.77 | 15.00 | 6.68 | 8.32 | 15.00 | 10.89 | 4.11 | 15.00 | 10.17 | 4.83 | 15.00 | 37.50 | 61.04 |
| Special Jute Dev. Programme | 19.88 | — | 1.37 | — | 5.00 | 1.81 | 3.19 | 4.96 | 1.66 | 3.30 | 4.58 | 1.87 | 2.71 | 4.85 | 6.71 | 33.75 |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
|--|--------|----------------------------|--------|----------|--------|-------|-------|--------|-------|--------|--------|--------|-------|--------|--------|-------|--------|
| Sugar cane Development Programme | 56.45 | -- | -- | -- | -- | -- | -- | 0.03 | -- | 0.03 | 21.90 | 30.26 | +8.36 | 25.55 | 30.26 | 53.60 | |
| For production of STW | 55.37 | 47.37 | 55.37 | (+)+8.00 | | | | | | | | | | -- | -- | 55.37 | 100.00 |
| | 281.25 | Scheme not yet implemented | | | | | | | | | | | 40.40 | -- | 40.40 | 2.10 | |
| | 959.58 | 200.40 | 164.98 | 36.79 | 185.00 | 91.26 | 93.74 | 172.41 | 51.43 | 120.48 | 185.37 | 121.93 | 63.44 | 138.50 | 429.60 | 44.77 | |

**Plan Outlay and Expenditure during first four years of Eighth Plan
(from 1992-93 to 1995-96 for the Ministry/Department of Agriculture and Cooperation)**

Central Sector Schemes—

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|------------------------------|---|---------|--------|--------|-------|--------|-------|-------|--------|-------|--------|--------|--------|-------|--------|--------|--------|
| Remote Sensing | | 13.99 | 0.01 | — | 0.01 | 5.00 | 4.99 | 0.01 | 0.01 | 0.90 | +0.89 | 4.02 | 0.63 | 3.39 | 1.40 | 6.52 | 46.60 |
| Minikit Programmes of: | | | | | | | | | | | | | | | | | |
| (a) Rice | | 3.83 | * | 0.13 | — | * | 0.34 | — | 1.00 | 0.67 | 0.33 | 1.00 | 0.50 | 0.50 | 1.00 | 1.64 | 42.82 |
| (b) Wheat | | 4.94 | * | 0.85 | — | * | 0.72 | — | 1.00 | 0.84 | 0.16 | 1.00 | 0.65 | 0.35 | 1.00 | 3.06 | 61.94 |
| (c) Course Cereals | | 4.64 | * | 0.53 | — | * | 0.34 | — | 1.50 | 0.25 | 0.75 | 1.00 | 0.75 | 0.25 | 1.00 | 1.87 | 40.00 |
| Drought Prone Area Programme | | 13.02 | — | — | — | — | — | — | — | 13.02 | +13.02 | 0.01 | — | 0.01 | — | 13.02 | 100.00 |
| Total (C.S.S.) | | 40.42 | 0.01 | 1.51 | 0.01 | 5.00 | 6.39 | 0.01 | 3.51 | 15.68 | +12.67 | 7.03 | 2.53 | 4.50 | 4.40 | 26.11 | 66.60 |
| (C.Sp.S) | | 959.58 | 200.40 | 164.98 | 36.79 | 185.00 | 91.26 | 93.74 | 171.41 | 51.43 | 120.48 | 185.37 | 121.93 | 63.44 | 138.50 | 429.60 | 44.77 |
| G. Total: | | 1000.00 | 200.41 | 166.49 | 36.80 | 190.00 | 97.65 | 93.75 | 174.92 | 67.11 | 107.81 | 192.40 | 124.46 | 67.94 | 142.90 | 455.71 | 45.57 |

*Included in the BE of Centrally Sponsored Schemes of rice/wheat & coarse Cereals.

7.3 The 8th Plan approved outlay for all the schemes under Crop Division is Rs. 1000.00 crores. Total approved outlay from 1992-93 to 1995-96 is Rs. 757.73 crores. The actual expenditure during the first four years is Rs. 429.60 crores only, leaving an amount of Rs. 328.73 crores which is almost 50% of the approved outlays.

7.4 In the Annual Report of the Department (1995-96) it has been stated that the country has achieved an all times record production of foodgrains of 191.10 million tonnes during 1994-95. Foodgrains Production target for 1995-96 has been fixed at 192.00 million tonnes comprising 107.50 million tonnes for Kharif Crops and 84.50 million tonnes for Rabi Crops. While about 90 percent areas of the country received excess to normal rainfall and by and large the sub divisionwise rainfall distribution during the monsoon seasons of 1995 over major parts of the country was very good and an amount of Rs. 757.73 crores was earmarked for the period of 1992—1996, the allocation remained unspent and the food grain production has come down from 191.10 million tonnes during 1994-95 to 190.00 in 1995-96.

7.5 In the 1980's and in the first few years of this decade the farm sector maintained an average of 3.5 to 4% growth against population growth of 2.1% per annum. Our food production in 1995-96 is estimated to be 190 million tonnes with a fall to 2.4% growth. The Eighth Plan target was 210 million tonnes and 233-240 million tonnes for the year 2000 at a low per capita availability of 169.5 kg. per year.

7.6 For population of 941 million by the year 1997 and 1102 million by the year 2007, the estimated foodgrains requirement is put at 210 million tonnes by 1997 and 285 million tonnes by 2007. To achieve even this low target, the country would have to produce another 40 to 50 million tonnes of additional food within the next five years taking food production in 1995-96 as 190 million tonnes.

7.7 When asked about the reasons for this declining trend the Ministry in a written reply has stated that:

“According to the available information, the production of foodgrains during 1995-96 is likely to be somewhat lower at 190.4 million tonnes. At this level, there is a shortfall of about 1.7 million tonnes during 1995-96 as compared to 1994-95.

An examination of the latest available data reveals that there is decline in the case of rice by about 0.2 million tonnes and in case of wheat about 1.5 million tonnes. These two crops put together, thus, show a decline of 1.7 million tonnes.

The main reasons for the decline in the production of wheat could be attributed to a minor shrinkage in its area, particularly in Punjab, Rajasthan, Madhya Pradesh, Karnataka and Gujarat. Another important factor which led to the reported decline in production is the lower off-take of the fertilizers accompanied by a more imbalanced use of nutrients. Delayed sowings in some parts of the country and prolonged cloudy weather and higher temperature during February-March had also adversely affected the level of productivity”.

7.8 All India Production and Area Pertaining to Rice, Wheat, Cotton, Jute, Sugarcane from 1990-91 onwards are as under:—

| | Rice | | Wheat | | Coarse Cereals | | Cotton | |
|---------|-------|------------|-------|------------|----------------|------------|--------|------------|
| | Area | Production | Area | Production | Area | Production | Area | Production |
| 1990-91 | 42.69 | 74.29 | 24.17 | 55.14 | 36.32 | 32.70 | 7.44 | 9.84 |
| 1991-92 | 42.65 | 74.68 | 23.26 | 55.69 | 33.42 | 25.99 | 7.66 | 9.71 |
| 1992-93 | 41.78 | 72.86 | 24.59 | 57.21 | 34.42 | 36.59 | 7.54 | 11.40 |
| 1993-94 | 42.54 | 80.30 | 25.15 | 59.84 | 32.84 | 30.82 | 7.32 | 10.74 |
| 1994-95 | 42.24 | 81.16 | 25.64 | 65.47 | 32.50 | 30.35 | 7.93 | 12.00 |
| 1995-96 | 42.52 | 80.00 | NA | 60.00 | NA | 36.50 | NA | NA |

NA—Not available.

From the above mentioned table it has been observed that Rice and Wheat which constitute the major foodgrains of India has been decreasing in terms of both areas as well as production.

7.9 Further, it has been observed by the Committee that in Crop division there are major shortfall so far as all the centrally sponsored schemes/programmes are concerned. In the consolidated notes furnished by the Department the Ministry has stated that less implementation of the physical targets and less demand from the State Governments and user agencies are the reasons for shortfall.

7.10 With regard to the steps being followed by the Department for effective monitoring to ensure 100% implementation of the schemes and guidelines being followed for effective monitoring the Department in a written reply has stated that:—

“Through National/Zonal Conferences, States are addressed to ensure optimum utilization of funds and achieve physical targets. Guidelines are issued for facilitating implementation.

The Schemes are monitored through field visits, evaluation studies by independent agencies, monthly progress reports etc. Besides, Statewise review of implementation of Scheme is done by designated Area Officers regularly."

7.11 Though agriculture is a State subject and the State Governments are the implementing agencies, the Committee feel that since the Central Governments is giving assistance and guidelines to the State Governments for development of agriculture it should have a strong monitoring mechanism. When asked about the monitoring mechanism of Central Government and the significance of having the post of Agricultural Commissioner in this regard the Secretary of the Department of Agriculture and Cooperation stated during the course of oral evidence that:—

"The post of Agriculture Commissioner is continuing on an year-to-year basis. It is a temporary post. Several of my officers are holding temporary posts. It is a Government system."

7.12 The Committee express concern about stagnation in foodgrain production during the last two years and asked the department about the steps being taken to achieve a production target of 210 million tonnes of foodgrains by the year 2000 A.D. The representative of department while speaking on the existing crop production schemes mentioned that planning has been done to meet the foodgrain requirements till 2010 A.D.

In order to achieve the required foodgrain production of 210 million tonnes for a population of over 910 million in 1996-97 and in the coming years the Committee recommend that the Ministry should take comprehensive measures for maximising the production.

7.13 The Committee desire that in order to improve production the area under cultivation should be increased and the department should ensure optimum and timely availability of inputs such as water, fertilizer, pesticides and machinery to the farmers. Further, the Committee desire that the Union Government should contemplate taking some steps to make these important programmes more attractive which may induce the State Governments as well as the user agencies to implement these schemes in letter and spirit.

7.14 The Committee further, feels that under the given scenario in which the productivity of major foodgrain crops namely wheat and rice has reached a plateau in the State of Punjab, Haryana, U.P., Rajasthan, M.P. and many other States, the existing schemes of the

Ministry may not be adequate to meet the targets of production. The Committee would, therefore, recommend cropwise productivity scenario in each State should be thoroughly analysed to find out the constraints with regard to infrastructure and technological requirements and re-orient the various schemes accordingly to bridge the deficiencies.

7.15 The Committee express its serious concern about adhocism prevailing in the Ministry with regard to filling up of senior level positions such as Agriculture Commissioner etc. The Secretary, Department of Agriculture and Cooperation informed that the post of Agricultural Commissioner was a temporary one and was continuing on a year-to-year basis.

The Committee are surprised to find that in all these 50 years of our Independence, the posts of Agriculture Commissioner, Horticulture Commissioner and other senior technical posts have remained as temporary posts only, although Agriculture remains as the prime occupation of two-third of the people of this country. They, therefore, strongly recommend that the important positions such as Agricultural Commissioner, Horticultural Commissioner, Fertiliser Commissioner etc. should be made regular/permanent and should not remain vacant for long periods. In fact, the Department at the highest level should be managed by the experts/Scientists of high calibre and eminence in the field of Agriculture to provide effective guidance and support to the agricultural sector in the country during the IX Plan and beyond.

Sustainable Development of Sugarcane based Cropping System

7.17 The scheme has been taken up from the year 1995-96. The allocation made by Government of India for the implementation of various components of scheme and expenditure reported by implementing States and allocation for the year 1996-97 are as under:—

(Rs. in lakhs)

| S.No. | State | 1995-96 | 1996-97 | | 1996-97 |
|-------|----------------|----------------------------------|-------------------|-------------------|----------------------------------|
| | | Allocation (Central share) | Funds Released | Expr. reported | Allocation (Central share) |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1. | Andhra Pradesh | 210.92 | 210.92 | 96.92 | 163.76 |
| 2. | Assam | 43.66 | 43.66 | NR | 38.00 |
| 3. | Bihar | 159.13 | 159.13 | NR | 132.33 |

| 1 | 2 | 3 | 4 | 5 | 6 |
|-------|----------------|----------|----------|-----------------|---------|
| 4. | Gujarat | 166.54 | 166.54 | 22.36 | 128.82 |
| 5. | Haryana | 112.82 | 112.82 | NR | 90.63 |
| 6. | Karnataka | 247.92 | 247.92 | 66.44 | 200.26 |
| 7. | Kerala | 25.56 | 25.56 | 23.66 | 22.71 |
| 8. | Madhya Pradesh | 87.08 | 87.08 | NR | 73.30 |
| 9. | Maharashtra | 507.12 | 507.12 | 295.48 | 439.34 |
| 10. | Orissa | 54.73 | 54.73 | 32.48 | 42.62 |
| 11. | Punjab | 124.42 | 124.42 | 59.11 | 101.16 |
| 12. | Rajasthan | 56.60 | 56.60 | 15.43 | 47.81 |
| 13. | Tamil Nadu | 222.66 | 222.66 | 76.24 | 88.02 |
| 14. | Uttar Pradesh | 810.29 | 810.29 | 715.41 | 671.70 |
| 15. | West Bengal | 36.18 | 36.18 | NR | 29.68 |
| 16. | Manipur | 13.27 | 13.27 | 9.80 | 12.95 |
| 17. | Mizoram | 13.16 | 13.16 | NR | 12.96 |
| 18. | Nagaland | 15.62 | 15.62 | NR | 14.78 |
| 19. | Tripura | 13.16 | 13.16 | NR | 12.97 |
| 20. | Pondicherry | 19.675 | 19.675 | Not implemented | |
| 21. | Goa | 15.02 | 15.02 | NR | 14.84 |
| Total | | 2955.645 | 2955.645 | 1413.33 | 2455.00 |

The target and achievement of Sugarcane production in major sugarcane producing States during 1992-93 to 1995-96 as stated by the Department in its written reply is as under:—

From the Year 1992-93 to 1995-96

(lakh tonnes)

| State | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | |
|-------------------|---------|--------|---------|--------|---------|--------|---------|-------|
| | T | A | T | A | T | A | T | A |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Andhra Pradesh | 123.00 | 121.63 | 123.00 | 134.74 | 135.00 | 159.91 | 140.00 | 143.5 |
| 2. Assam | 20.00 | 15.48 | 20.00 | 13.74 | 20.00 | 15.05 | 22.00 | 15.1 |
| 3. Bihar | 76.00 | 60.32 | 85.00 | 43.98 | 85.00 | 56.67 | 85.00 | 56.7 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-------------------|---|---------|---------|---------|---------|---------|---------|---------|--------|
| 4. Gujarat | | 86.5 | 108.72 | 105.00 | 102.32 | 105.00 | 107.85 | 110.00 | 88.0 |
| 5. Haryana | | 75.00 | 65.50 | 85.00 | 64.20 | 85.00 | 70.10 | 87.00 | 75.00 |
| 6. Karnataka | | 190.00 | 224.80 | 205.00 | 266.02 | 205.00 | 303.85 | 220.00 | 275.6 |
| 7. Madhya Pradesh | | 20.00 | 13.25 | 22.00 | 10.34 | 22.00 | 15.11 | 22.00 | 20.00 |
| 8. Maharashtra | | 327.5 | 308.54 | 350.00 | 275.91 | 350.00 | 442.6 | 350.00 | 42.8 |
| 9. Orissa | | 41.65 | 7.54 | 50.00 | 7.81 | 50.00 | 11.99 | 50.00 | 12.0 |
| 10. Punjab | | 75.00 | 63.69 | 80.00 | 47.10 | 80.00 | 51.60 | 80.00 | 91.8 |
| 11. Rajasthan | | 10.00 | 11.39 | 13.00 | 10.80 | 13.00 | 9.87 | 13.00 | 9.7 |
| 12. Tamil Nadu | | 240.70 | 230.64 | 250.00 | 259.92 | 250.00 | 352.36 | 250.00 | 284.00 |
| 13. Uttar Pradesh | | 991.5 | 1029.29 | 1072.00 | 1040.82 | 1072.00 | 1099.08 | 1092.00 | 1128.4 |
| 14. West Bengal | | 10.00 | 8.88 | 12.00 | 5.42 | 12.00 | 6.49 | 12.00 | 10.6 |
| All India | | 2300.00 | 2280.33 | 2500.00 | 2296.59 | 2500.00 | 2712.29 | 2550.00 | 2673.8 |

T—Target A—Achievement

*Advance

7.18 As regards sugarcane, the Committee noted that the department had initiated a scheme called Sustainable Development of Sugarcane-based Cropping Systems in the year 1995-96. Incidentally in some States *e.g.* U.P. and M.P. there was bumper sugarcane crops and the farmers had to suffer huge losses due to the sugarmills not being able to consume the entire sugarcane production. The Committee, therefore, recommend that the Department should either in the existing scheme or through the new schemes make a provision for adequate compensation for the losses suffered by the farmers in the event of sugarmills not honouring their commitment to purchase the produce from the farmers. The Committee recommend that the number of sugarmills should be adequately increased all over the country. The utilisation of by-products in the sugar mills should be properly exploited and this should be looked into by drawing up suitable schemes. The Government should ensure that remunerative prices are paid to the sugarcane growers.

CHAPTER VIII

FISHERIES

8.1 Fisheries Play an important role in the economy of India in augmenting food supply, generating employment, raising nutritional levels and earning foreign exchange. In order to increase production and productivity in fisheries, the fisheries Division of the Department of Agriculture and Cooperation has been undertaking various production oriented schemes, input supply programmes, infrastructure development schemes, etc. either directly or through the States/UTs.

The main objectives of fisheries development are:—

- (i) Enhancing production and productivity of fishermen, fish farmers and fishing industry.
- (ii) Augmenting export of marine products through production support and thereby increasing foreign exchange earnings.
- (iii) Generating employment for the coastal and rural poor.
- (iv) Improving welfare of fishermen and their Socio-Economic condition and
- (v) Increasing availability of protein-rich fish food for the masses.

8.2 The thrust areas in fisheries sector are expansion of agriculture in fresh and brackishwaters, development of coastal marine fisheries, construction of requisite infrastructre like fishery harbours and fish landing centres and welfare of fisherfolk.

8.3 The target of fish production envisaged for 1996-97 is 51.40 lakhs tonnes consisting of 28.57 lakh tonnes from marine sector and 22.83 lakh tonnes from In land section.

Plan Schemes of Fisheries Division During 1996-97

8.4 There are 14 plan schemes for development of fisheries of which 6 are Central Sector Schemes, 7 Centrally Sponsored Schemes and 1 World Bank assisted Scheme. Out of 7 Centrally Sponsored Schemes 6 are on-going; 1 pilot scheme, namely, Assistance for Resources Enhancement through Artificial Reefs and Mariculture alongwith Assistance to States for Enforcement of Marine Fishing Regulation Act is being implemented from 1993-94 onwards.

8.5 It is also proposed to launch the following three new Centrally Sponsored Schemes during the remaining period of the 8th Five Year Plan:

- (i) Fisheries Development of Floodplain Lakes,
- (ii) Integrated Fisheries Development of Reservoirs,
- (iii) Omnibus Scheme for Fisheries Development.

8.6 Eighth Plan Outlay for fisheries programmes of Department of Agriculture and Cooperation is Rs. 400.00 crores. Outlay for the Annual Plan 1992-93 was Rs. 60.00 crores against which an expenditure of Rs. 55.85 crore was made. The outlay for 1993-94 was Rs. 97 crores and the R.E. was Rs. 85.14 crores. The releases made during 1993-94 amounted to Rs. 86.77 crores. The outlay for 1994-95 was Rs. 95.00 crores against which Rs. 84.39 crores was released. The outlay for 1995-96 is Rs. 93.05 crores against which an expenditure of Rs. 70.03 crores is anticipated. For the year 1996-97, the outlay is Rs. 86.55 crores.

8.7 Scheme-wise details such as the Eighth Plan outlays, releases made during 1992-93, 1993-94, 1994-95 and 1995-96 and outlay for 1996-97 are as under:—

| Sl. No. | Name of the Scheme Project/Programmes | Eighth Plan | | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | | Total Expd. During Last Four Years | Likely percent- age Expr. during Four Years (as % aAs) | | |
|---------|---|--------------------|--------------------|-----------------|-----------|--------------------|-----------|-----------------|-----------|--------------------|-----------------|-----------|-------|---|---|---------|-------|
| | | Approved Outlay | Approved Outlay | Actual Expr. | Shortfall | Approved Outlay | Shortfall | Actual Expr. | Shortfall | Approved Outlay | Actual Expr. | Shortfall | B.E. | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. | Sector Schemes Central Institute of Fisheries Natural and Engineering Training | 15.00 | 1.77 | 1.35 | 0.35 | 2.10 | 3.42 | (+1.32) | 4.65 | 2.04 | 2.51 | 4.25 | 3.47 | 0.38 | 4.49 | 10.28 | 66.53 |
| 2. | Central Institute of Coastal Engineering for fishery | 4.20 | 0.49 | 0.96 | (+0.49) | 0.12 | 0.35 | (+0.23) | 0.22 | 0.06 | 0.12 | 1.22 | 0.89 | 0.33 | 0.20 | 2.30 | 57.50 |
| 3. | Integrated Fisheries Project | 30.20 | 2.19 | 1.13 | 1.47 | 23.00** | 23.52** | (+1.052) | 5.74 | 2.56 | 3.38 | 5.78 | 2.11* | 3.67 | 5.64 | 29.12** | 71.00 |
| 4. | Fishing Harbour Facilities at major ports | 54.00 | 8.30 | 12.87 | (+4.437) | 14.00 | 12.00 | 2.00 | 10.00 | 10.00 | — | 11.20 | 7.51 | 3.49 | 9.13 | 42.38 | 78.48 |
| 5. | Strengthening of Fisheries Cell/ Training/ Workshop, etc. | 2.00 | 0.20 | 0.67 | 0.03 | 0.03 | 0.11 | 0.19 | 2.50 | 0.26 | 2.14 | 0.35 | 0.38 | (+1.33) | 0.48 | 1.52 | 76.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|---|-------|-------|---------|-------|-------|-------|-------|------|---------|-------|-------|---------|-------|-----------|---------|-------|-------|--------|
| 6. Inland Fisheries Statistics | 2.30 | 0.50 | 0.21 | 0.29 | 0.29 | 0.29 | 0.55 | 0.49 | 0.06 | 0.50 | 0.38 | 0.12 | 0.60 | 0.50 | 0.10 | 0.70 | 1.58 | 68.69 |
| 7. Fisheries Authority | 5.00 | 0.01 | — | — | — | — | 0.10 | — | — | 2.10 | — | — | 0.10 | — | — | — | — | — |
| External Aided Project | | | | | | | | | | | | | | | | | | |
| 8. World Bank Assessed Central Project Unit for Shrimp & Fishery. | 7.70 | — | — | — | — | — | 1.70 | 2.36 | (+1.66 | 2.50 | 2.17 | 0.33 | 1.05 | 0.35 | 1.10 | 1.55 | 5.48 | 71.16 |
| IV Sponsored Schemes | | | | | | | | | | | | | | | | | | |
| 9. Fishing Harbour Facilities at Minor Ports | 47.00 | 6.01 | 6.01 | — | — | — | 7.00 | 6.75 | 0.25 | 11.00 | 11.10 | (+9.10 | 11.25 | 11.67 | (+ 0.42 | 11.50 | 35.53 | 75.53 |
| 10. Fresh Water Fish Farm. | 42.00 | 7.49 | 5.15 | 2.24 | 2.01 | 2.01 | 9.00 | 8.56 | 0.44 | 9.00 | 6.95 | 0.05 | 9.29 | 10.20 | (+ 0.91 | 10.05 | 32.86 | 78.23 |
| 11. Development of Freshwater Fish Farms | 25.00 | 4.00 | 1.99 | 2.01 | 2.01 | 2.01 | 4.20 | 2.21 | 1.99 | 5.00 | 2.57 | 2.43 | 5.75 | 2.93 | 2.82 | 4.80 | 9.70 | 38.80 |
| 12. Development of Coastal Marine Fisheries | 66.00 | 19.50 | 4.57 | 12.93 | 12.93 | 12.93 | 12.40 | 6.41 | 5.99 | 13.31 | 11.48 | 2.43 | 14.00 | 8.25 | 5.75 | 13.00 | 30.71 | 46.53 |
| 13. Welfare of Fishermen | 42.00 | 3.00 | 7.92 | 0.08 | — | — | 9.03 | 9.59 | (+ 0.56 | 11.70 | 12.56 | (+ 0.86 | 10.48 | 12.87 (+) | 1.04 | 9.00 | 42.49 | 101.15 |
| 14. New for Strengthening Fish Marketing | 25.00 | 3.20 | 3.55(+) | 0.55 | — | — | 7.50 | 5.00 | 2.50 | 7.00 | 3.19 | 3.91 | 6.33 | 3.28 | 3.05 | 7.00 | 15.02 | 60.08 |

**Plan outlays expenditure during first four years of Eighth Plan from 1992-93 to 1995-96
for the Ministry/Dept. of Agriculture & Cooperation**

| Sl. No. | Name of the Scheme Project/Programmes | (Rs. in crores) | | | | | | | | | | | | | | | | Total Expend. During Last Four Year | Likely percent- age Expr. during Last Four Years (as % of As) |
|-------------------------------|---|--------------------|-----------------|-----------|--------------------|-----------------|-----------|--------------------|-----------------|-----------|--------------------|-----------------|-----------|-----------------|-----------------|-----------------|-------|--|--|
| | | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | | 1996-97 | | 1996-97 | | | | | |
| | | Approved Outlay | Actual Expr. | Shortfall | Approved Outlay | Actual Expr. | Shortfall | Approved Outlay | Actual Expr. | Shortfall | Approved Outlay | Actual Expr. | Shortfall | 1996-97 B.E. | 1996-97 B.E. | 1996-97 B.E. | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | | |
| 15. | Enforcement of Marine Fishing Regulation Act and Resource enhancement for Artificial Reefs. | 35.00 | - | - | - | 6.30 | 6.00 | - | 8.00 | 7.95 | 1.05 | 8.50 | 5.47 | 2.93 | 9.00 | 19.42 | 55.00 | | |
| 16. | Fishnet Making Machine | - | - | 9.00 | +(9.00) | - | - | - | - | 9.00 | +(9.00) | 1.00 | - | 1.00 | - | 18.00 | - | | |
| 17. | Derelect Water Body | - | - | 0.45 | +(0.45) | - | - | - | - | - | - | - | - | - | - | 0.458 | - | | |
| Schemes transferred to States | | | | | | | | | | | | | | | | | | | |
| (D) New Schemes | | | | | | | | | | | | | | | | | | | |
| 18. | Fisheries Development in Flood Plain Lakes | 7.00 | - | - | - | - | - | - | - | - | - | 1.05 | - | 1.00 | 0.50 | - | - | | |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|---|---|---|--------|-------|-------|---|-------|-------|---|-------|-------|----|-------|-------|------|-------|----|---------|
| 19. Integrated Fisheries of Development of Reservoirs | | | 7.00 | - | - | - | - | - | - | - | - | - | 0.50 | - | 0.50 | 0.35 | - | - |
| 20. Omnibus Schemes for Fisheries Development | | | 4.00 | - | - | - | - | - | - | - | - | - | 0.50 | - | 0.50 | 0.25 | - | - |
| | | | 400.00 | 60.00 | 55.35 | - | 97.00 | 86.77 | - | 95.00 | 84.39 | - | 93.05 | 70.05 | - | 86.55 | - | 2,97.04 |

8.8 Even if the production of marine fish has been increasing since 1990-91 i.e. 23.00 lakh tonnes to 28.27 lakh tonnes in 1995, the export of marine product has come down from 307.30 thousand tonnes in 1994-95 to 255.90 thousand tonnes in 1995-96 as per the statement shown in Annual Report (1995-96) of the Department of Agriculture & Cooperation. Simultaneously the value earned from marine products has also come down. The quantity of exports and the value thereof for the years 1994-95 and 1995-96 are as under:—

| Year | Quantity exported (million tonnes) | Value (Rs. in crores) |
|---------|---------------------------------------|--------------------------|
| 1994-95 | 307.3 | 3575.27 |
| 1995-96 | 288.8 | 3470.29 |

8.9 Regarding the reasons for the decrease in the export of marine products during 1995-96, the Department has explained in a written note that it is due to

- (i) Incidence of disease in the farms and decision of crop holiday during the first half.
- (ii) There was dearth of financial support from commercial banks for prawn farming activities and hence some of the projects could not be completed.
- (iii) Interim judgement of Supreme Court restricting additions to the area of shrimp culture.
- (iv) Abnormal exchange fluctuations in some of the important markets like Japan & West Europe.
- (v) Dull demand for the products in markets like Japan due to recessionary trends.
- (vi) Lack of raw material due to fluctuation in catches.

8.10 It has been further noted from the consolidated notes of the Department of Agriculture and Cooperation, there is major shortfall in achieving financial targets in Central Institute of Coastal Engineering for Fishery. The reasons for such shortfall is due to reduction in Annual Plan

outlay. When asked for such reduction the Department in the written reply has stated that:—

The proposal for setting upon centre for Acquaculture and Instrumentation on which an expenditure of Rs. 150.00 lakhs was estimated during the 8th Plan did not materialise as land from Bangalore Development Authority is yet to be acquired. So far as the proposal to set up an mini-laboratory for which an expenditure of Rs. 30.00 lakh was envisaged during 8th Plan is also not likely to materialise due to non availability of land.

8.11 Regarding the shortfall in the financial achievement under Central Institute of Coastal Engineering, the Committee observe that the 8th Plan outlay of Rs. 150.00 lakh remained unspent and various programmes pertaining to that Institute were not implemented, because the land from Bangalore Development Authority is yet to be acquired. The Committee therefore, recommend that the Union Government should vigorously pursue this matter with the Government of Karnataka without further delay and should acquire the land within three months, keeping in mind the cost escalation and the importance of the objectives of this scheme.

8.12 Under the sector Development of fresh water acquaculture the financial and physical progress are as under:—

i. Financial Progress

| (Rs. in lakhs) | | | |
|----------------|------|-----|---------|
| | BE | RE | Release |
| 1994-95 | 900 | 900 | 895 |
| 1995-96 | 929 | 929 | 1020 |
| 1996-97 | 1005 | — | — |

ii. Physical Targets and Achievements

| | Area under Fish culture (ha) | | Fish Farmers Training (Nos.) | |
|---------|------------------------------|-------------|------------------------------|-------------|
| | Target | Achievement | Target | Achievement |
| 1992-93 | 40,000 | 33,829 | 40,000 | 29,488 |
| 1993-94 | 40,000 | 35,567 | 40,000 | 30,552 |
| 1994-95 | 40,000 | 30,319 | 40,000 | 33,260 |
| 1995-96 | 40,000 | 38,431 | 40,000 | 34,853 |

8.13 In respect of the scheme for Development of Freshwater Aquaculture, the Committee note that all the Budgetary allocations have been released but the physical achievements do not match the extent of financial expenditure incurred thereon. Against the annual target of 40,000 hectare area for fish culture, the achievement in 1994-95 was as low as 30,319 hectares. Against a target of 1,60,000 fish-farmers only 1,28,153 alone could be imparted training. Hence there is huge shortfall in the realisation of the physical targets. The reasons for shortfall as stated by the Department are poor utilisation of funds, inadequate budget provision by some States, delay in releasing the Central funds alongwith the State share by some States and inadequacy of technical staff in FFDA's and Fisheries Department of the States.

8.14 Under brackish water fish farm the 8th Plan outlay is Rs. 25 crores, the total approved outlay during 1992-93 to 1995-96 is Rs. 18.95 crores. The total expenditure during the crores pending years is Rs. 9.70 crores. It may be noted that the Department could spend nearly 50% of the approved outlay. It may be noted from the table showing physical target and achievement that there is major shortfall in the physical achievement also.

8.15 The reasons for shortfall in achieving financial and physical targets as stated by the Departments its consolidated notes on Demands for Grants (1996-97) are as under:

- (i) There is slow utilization of funds under the scheme by the State Governments.
- (ii) Due to Supreme Court interim orders new fish farms are not coming up.
- (iii) Due to shrimp disease fish farmers are hesitant to take up Brackishwater Fish Farming.

8.16 With regard to schemes for Development of Fresh Water Aquaculture and Development of Brackish Water Fish Farm the Committee desire that the Union Government should contemplate taking some steps to make these programmes more attractive which may induce the State Governments to fully utilize the funds for the successful implementation of these programmes. The Committee also recommend that the States should be persuaded to deploy adequate technical staff in FFDA's and in the Fisheries Department of the States. Regarding shrimp disease, the Committee recommend that suitable mitigatory measures should be worked out on an urgent manner. The States should be asked to educate the shrimp farmers to undertake

timely preventive measures and suitable financial incentives should be given to the small and marginal farmers to take up shrimp farming. The Committee also expect the Government to ensure that the physical achievements are commensurate with the expenditure incurred, thereon.

CHAPTER IX

HORTICULTURE

9.1 The horticultural crops are providing a better alternative for diversification of Indian agriculture in view of higher returns available from them. Realising the importance and the role horticultural crops have to play, plan allocation in the Eighth Five Year Plan has been raised to Rs. 10,00,00,00 thousand as against Rs. 24,00,00 thousand in the Seventh Five Year Plan.

The development programmes in horticulture cover ongoing schemes for fruits, coconut, vegetables, cashewnuts, spices and plantation crops and new schemes of Eighth Five Year Plan for development of medicinal and aromatic plants, mushroom, floriculture, betelvine, root & tuber crops and beekeeping. In addition to above, three major areas identified for large investments. These are:—

- (i) Use of Plastics in horticulture;
- (ii) Development of infrastructure facility for post harvest handling;
and
- (iii) Promotion of exports.

9.2 Eighth Plan outlay for horticulture is 1000.00 crores outlay for the Annual Plan 1992-93 was Rs. 64.90 crores against which an expenditure of Rs. 58.51 was made. The outlay for 1993-94 was Rs. 130.00 crores and the actual expenditure was Rs. 106.20 crores. The outlay for 1994-95 was Rs. 184.00 crores against which Rs. 166.72 crores was released. The outlay for 1996-96, is Rs. 214.00 crores against which an expenditure of Rs. 166.05 crores is made. For the year 1996-97, the outlay is Rs. 191.55 crores.

9.3 Scheme-wise details such as the Eighth Plan outlay releases made during 1992-93, 1993-94, 1994-95 and 1995-96 and outlay for 1996-97 is given below:—

(Figs. in Rs. Lakhs)

| Sl. No. | Name of the scheme | VIII Plan Outlay | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | | Total Expend. During 92-93 To 1995-96 As of 1992-93 | Total Expend. During 1996-97 To 1995-96 Plan Outlay | | | | |
|---------|--------------------|------------------|-----------------|----------------|------------|-----------------|----------------|------------|-----------------|----------------|------------|-----------------|---|---|----------------|------------|----------|-------|
| | | | Approved Outlay | Actual Expend. | Short-fall | Approved Outlay | Actual Expend. | Short-fall | Approved Outlay | Actual Expend. | Short-fall | Approved Outlay | | | Actual Expend. | Short-fall | | |
| Name | RHL | 95-96 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. | NEB | 2000.00 | 1000.00 | 850.00 | 150.00 | 2200.00 | 1800.00 | 400.00 | 4000.00 | 4000.00 | 4000.00 | 0.00 | 4300.00 | 3000.00 | 1300.00 | 4100.00 | 11500.00 | 57.50 |
| 2. | CDE | 7925.00 | 900.00 | 800.00 | 100.00 | 1840.00 | 1506.00 | 334.00 | 2032.00 | 1982.00 | 1982.00 | 50.00 | 2000.00 | 2000.00 | 0.00 | 2000.00 | 6776.00 | 85.44 |
| 3. | SPICES | 12500.00 | 1200.00 | 939.92 | 260.08 | 1860.00 | 1443.85 | 356.14 | 2883.00 | 2778.21 | 2778.21 | 99.79 | 2700.00 | 2679.14 | 20.86 | 3250.00 | 8578.00 | 68.62 |
| 4. | CASHEW | 4785.00 | 300.00 | 276.20 | 23.80 | 900.00 | 701.26 | 198.74 | 1028.00 | 974.34 | 974.34 | 53.66 | 1200.00 | 1089.92 | 110.08 | 1500.00 | 3428.00 | 71.54 |
| 5. | FRUITS | | | | | | | | | | | | | | | | | |
| 6. | VEGETABLE SEEDS | 11018.00 | 925.00 | 823.72 | 101.28 | 2150.00 | 2018.14 | 131.86 | 2746.00 | 2155.78 | 2155.78 | 590.22 | 2500.00 | 1977.72 | 522.28 | 2169.00 | 8321.00 | 75.52 |
| 7. | FLORICULTURES | | | | | | | | | | | | | | | | | |
| 8. | MEAP | | | | | | | | | | | | | | | | | |
| 9. | * MUSHROOM | 1568.00 | 15.00 | 13.05 | 1.95 | 200.00 | 175.25 | 24.75 | 291.00 | 280.95 | 280.95 | 10.25 | 200.00 | 208.00 | -8.00 | 200.00 | 706.00 | 45.03 |
| 10. | BETALVITE | 200.00 | 20.00 | 18.72 | 1.28 | 35.00 | 48.47 | -13.47 | 42.00 | -42.23 | -0.23 | 40.00 | 28.60 | 11.40 | 40.00 | 137.00 | 68.50 | |
| 11. | RAT | 250.00 | 10.00 | 1.00 | 9.00 | 30.00 | 100.40 | -70.40 | 35.00 | 35.00 | 35.00 | 0.00 | 40.00 | 43.05 | -3.05 | 40.00 | 115.00 | 46.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|------------------------|---|---|----------|---------|---------|--------|----------|----------|---------|----------|----------|---------|----------|----------|---------|----------|----------|-------|
| 12. COCOA | | | 300.00 | 60.00 | 53.86 | 6.14 | 70.00 | 69.92 | 0.08 | 68.00 | 64.83 | 3.17 | 60.00 | 39.25 | 20.75 | 60.00 | 258.00 | 88.00 |
| 13. ARECANUT | | | 500.00 | 50.00 | 50.00 | 0.00 | 0.75 | 109.65 | -34.65 | 120.00 | 120.00 | 0.00 | 100.00 | 98.47 | 1.53 | 100.00 | 345.00 | 69.00 |
| 14. PLASTICS | | | 2500.00 | 2000.00 | 2025.00 | -25.00 | 2700.00 | 2647.35 | 52.65 | 4500.00 | 4143.97 | 356.03 | 5800.00 | 5087.00 | 713.00 | 5900.00 | 1500.00 | 60.00 |
| 15. BEE | | | 1887.00 | - | - | 0.00 | - | - | 0.00 | 200.00 | 95.00 | 105.00 | 760.00 | 354.25 | 405.75 | 650.00 | 960.00 | 50.87 |
| 16. EXPORT BX. PROC. | | | 4500.00 | - | - | 0.00 | 1000.00 | - | 1000.00 | 460.00 | 0.00 | 460.00 | 500.00 | 0.00 | 500.00 | 0.00 | 1960.00 | 43.56 |
| 17. FORIG. AX. PROJ. | | | 7505.00 | 10.00 | 0.45 | 9.55 | - | - | 0.00 | - | - | 0.00 | 1000.00 | 0.00 | 1000.00 | 46.00 | 1010.00 | 13.83 |
| 18. HRD | | | 1450.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | 20.00 | - | - |
| 19. SFAC | | | - | - | - | 0.00 | - | 0.00 | 0.00 | - | - | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | - |
| 20. INF. SUPP. TO HORT | | | 811.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | 0.00 | - | - | - |
| TOTAL | | | 10000.00 | 6490.00 | 5551.92 | 638.08 | 13000.00 | 10620.30 | 2379.70 | 18400.00 | 16672.11 | 1727.89 | 21400.00 | 16605.41 | 4794.60 | 19155.00 | 59290.00 | 59.29 |

9.4 As against VIIIth Plan outlay of Rs. 1000 crores, the total allocation made by the Planning Commission during first four years was Rs. 592.90 crores. The expenditure against the allocation has been 83.13% The outlay for 1996-97 is Rs. 191.55 crores.

9.5 The Committee note that against the total Eighth Plan Outlay of Rs. 1000 crores for development of horticulture, the budgetary allocations in the first four year of the Plan period was Rs. 592.90 crores and even out of this allocation, the actual expenditure was only Rs. 497.50 crores, leaving Rs. 95.40 crores unutilized. The Committee are not happy with the poor financial performance in the Horticulture Sector, and expect that the allocation of Rs. 191.55 crores for 1996-97 should at least be fully utilised by gearing up the implementation machinery both in the Central and State Governments.

National Horticulture Board

9.6 The National Horticulture Board is implementing several schemes for development of infrastructure and promoting use of improved technology for post harvest management and marketing of horticulture produce. The 8th Plan outlay for NHB was Rs. 200.00 crores out of Rs. 200.00 crores, the Planning Commission has actually approved Rs. 115.00 crores, during the period of 1992-96. The total amount of expenditure incurred there of is less than 50% of the total 8th Plan outlay. With regard to the reasons for less utilization the Ministry has stated that:

“The major schemes under implementation by the National Horticulture Board, were sanctioned in June, 1994 as a result of which, utilization of funds during the first two years of the Plan, was slow.

The National Horticulture Board had taken advance action in preparing the guidelines for the various schemes. This enabled the NHB to implement the Schemes vigorously during the year 1994-95. The utilization of funds went up from Rs. 10.40 crores during 1993-94 to Rs. 32.538 crores during the year 1994-95.”

9.7 The Committee note that development of infrastructure is one of the thrust areas envisaged in the 8th Plan. However, the schemes put forward by National Horticulture Board, for the development of infrastructure and for promoting the use of improved technology for post harvest management and marketing of horticulture produce was sanctioned in June, 1994 only. The Committee do not approve of such delays in sanctioning schemes as late as June 1994, while the Eighth Plan commenced in 1992-93. Therefore, the Committee desire that the Ministry must make sincere efforts for implementating the schemes in time and utilise all the funds allocated for the Board.

Use of Plastics in Horticulture

9.8 Centrally Sponsored Scheme for use of plastics in horticulture is one of the major areas identified for large investments in 8th Plan. The Eighth Plan outlay for this scheme is Rs. 250.00 crores. The total amount of actual expenditure during the last four years was Rs. 150.00 crores. The Budget Estimates for the current year i.e. 1996-97 is Rs. 5.50 crores. Physical target and achievement under this scheme as stated by the Ministry in its consolidated notes of the Department of Agriculture and Cooperation is as under:

PROFORMA II

Physical Targets and Achievements during first four years of Eighth Plan (from 1992-93 to 1995-96)
of Ministry of Agriculture & Coopn.

| Sl. No. | Name of the Scheme / Project/Progress | Unit | Eighth Plan Approved | 1992-93 | | 1993-94 | | 1994-95 | | | | |
|--|---------------------------------------|------|----------------------|---------|-------------|---------|-----------|---------|-----------|-------|--------|--------|
| | | | | Target | Achiev-ment | Target | Shortfall | Target | Shortfall | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Use of Plastics in Agriculture (Centrally Sponsored) | | | | | | | | | | | | |
| 1. | Drip Installation | Ha | 139185 | 13060 | 13668 | -608 | 13340 | 14346 | -1006 | 22800 | 15260 | 7540 |
| 2. | Drip Demonstration | Ha | 12000 | — | — | 0 | 1280 | 53 | 1227 | 2000 | 902 | 1098 |
| 3. | Green House | Ha | 247 | 21 | 1.72 | 19.28 | 26 | 6.65 | 19.35 | 39.4 | 23.625 | 15.775 |
| 4. | Mulching | Ha | 28000 | 384 | 36 | 348 | 3016 | 416.2 | 2599.8 | 4000 | 1237 | 2763 |

| Sl. No. | 1995-96 | | Total of Col. (6+9+12+15) | Achievements (1992-93 to 1995-96) as %age of Eighth Plan Targets | Remarks |
|---------|---------|-------------|---------------------------|--|---|
| | Target | Achievement | | | |
| | 14 | 15 | 17 | 18 | |
| 1. | 30650 | 34703 | 77977 | 56.024 | Shortfall in achievements is due to lack of awarness among the farmers. |
| 2. | 4720 | 342 | 1297 | 10.81 | Training and demonstration are organised to create more awarenes. |
| 3. | 49.2 | 63.2 | 95.195 | 38.54 | |
| 4. | 6000 | 679 | 2568.2 | 8.46 | The targets will be achieved in full of 8th plan. |

9.9 Pertaining to all the components under this scheme *i.e.* Drip Installation, Drip Demonstration, Green House and Mulching, the achievement is only 77977 hectare against the target of 139195 hectare in 8th Plan, 1297 hectare against the target of 12000 hectare, in 8th Plan, 95.195 hectares against the target of 247 hectare in 8th Plan, 2369.2 hectare against the 8th Plan target of 28000 hectare respectively. From the above mentioned statement it may be observed that by spending of Rs. 150.00 crores during the last four years *i.e.* from 1992-96, the physical achievement is very less. When asked the reasons for such low achievement and the justification for not achieving the full target during the terminal year of 8th Plan the Ministry in its written reply has stated that:

“80% of the total outlay under the scheme is for drip irrigation. The year wise targets and achievements during the 8th Plan is given below:—

| (in ha.) | | | |
|-----------------|-------------|-------------|-------------|
| 1992-93 | | 1993-94 | |
| Target | Achievement | Target | Achievement |
| 13060 | 13668 | 13340 | 14346 |
| 1994-95 | | 1995-96 | |
| Target | Achievement | Target | Achievement |
| 22800 | 15260 | 30650 | 24703 |
| Total (1992—96) | | | |
| Target | | Achievement | |
| 79850 | | 77977 | |

Targets were fixed based on the funds allocated for the scheme on an yearly basis and the total achievement is 97% of the targets of the last four years.

Drip Demonstration

In respect of drip demonstration, this was included for the first time in the scheme in 1993-94 only. For the drip demonstration, assistance is given to State Govt. farm/Central Govt. farm/SAU/NGOs/Trusts etc. The contribution of 25% from the beneficiary institutions has been an impediment to its speedy implementation.

Green House & Mulching

As regards Green House & Plastic Mulch, these are new technologies and there are no organised manufactures to install the required structures in the farmers' fields as we have in drip installation. The film used in these, supplied only by the IPCL, has been in short supply in the initial stages. However, the technology has picked up for green house, the achievement in 1995-96 being 63.20 ha. against the target of 49.20 ha. Mulching is a totally new technology which the farmers have been slow in taking up.

9.10 The Committee note that the Ministry had set up physical targets for achievement in respect of drip irrigation on an year-to-year basis depending upon the quantum of funds made available to them each year. The Committee feel that the physical targets set by them appear to be on the lower side in view of the high target of 1,39,185 hectares for the entire Eighth Plan. Even against a target of 79,850 hectares for the first four years of the Eighth Plan, the physical achievement is only 77,977 hectares and the expenditure made was Rs. 138.78 crores out of Rs. 150.00 crores. The Committee expect that the allocation of Rs. 50 crores for 1996-97 should be fully utilized and the physical targets for 1996-97 should be fully achieved.

Promotion of Exports

9.11 Promotion of export is one of the major areas identified for large investments. The 8th Plan outlay under export exchange programme is Rs. 45.00 crores. The total expenditure during 1992-93 to 1995-96 is only Rs. 19.60 crores. When asked to furnish the year-wise export increase of horticulture products in terms of rupees and percentage since 1992-93 onwards the Department has stated as under:

| Year | Export of hort. produce (Rs. in lakhs) | Increase over in rupees (crores) | previous year in per cent |
|---------|--|----------------------------------|---------------------------|
| 1992-93 | 1587.17 | — | — |
| 1993-94 | 2175.83 | 586.66 | 35.65 |
| 1994-95 | 2578.44 | 422.61 | 19.42 |
| 1995-96 | 3005.61 | 407.17 | 15.67 |

9.12 From the above statement the Committee observe that there is a declining trend in the growth of horticulture export from 1994-95

onwards. Though in absolute terms, the total export registered an increase, the increase over the previous years as compared to 1993-94 as a base year shows a declining trend. Since horticultural crops are highly remunerative in nature, high priority should be given to the promotion of export of horticultural produces and, therefore, the Committee recommend that the Department should take appropriate steps to increase the export.

Supply of Saplings for Horticulture Development

9.13 The Committee note that under the scheme for Integrated Development of Tropical, Arid and Temperate Zone Fruits, against a target of 522 small nurseries for the first four years of the Eighth Plan, only 249 could be established and the achievement in respect of big nurseries the achievement is only 30 out of 69. The Committee have been informed that the targets have been scaled down considering the achievement and also the few number of requests from the State Governments. The Committee are not satisfied with the poor performance of the Government in this regard and wish to point out that the nurseries form the most important key input which supplies the necessary saplings required by the farmers for the development of horticulture in the country. The Committee do not understand as to how the Government can hope for the development of horticulture if they could not establish in sufficient numbers the big and small nurseries which supply the necessary high-yielding saplings to the farmer. The Committee, therefore, recommend that the Government should pay special attention to the task of establishment of nurseries all over the country under all the horticultural development programmes so that the ambitious goals of production and export are achieved in full by proper and adequate supply of saplings.

CHAPTER X

SEEDS

10.1 Seed is the basic, crucial and vital input for attaining the sustained growth in agricultural production. In view of its importance, emphasis has been laid on the production & distribution of quality seeds from the very First Five Year Plan. The following Plan schemes are under implementation in the seeds division.

- (i) Creation of infrastructural facilities under N.S.C. III.
- (ii) Quality Control Arrangements on seeds including NSTC.
- (iii) Transport subsidy on seeds.
- (iv) Strengthening of Seeds Division.
- (v) Integrated Seed Development Programme (1995-96)
- (vi) National Programme for Varietal Development (1995-96)
- (vii) Streamlining Certified Seed Production of Important Identified Vegetable Crops (1995-96)

10.2 Plan outlay & Expenditure for the above mentioned schemes/ programmes since 1992-93 are as follows:—

(Rs. in crores)

| Name of the scheme | VIII PLAN APPD OUTLAY | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | | % AGE TO TOTAL PLAN EXPD |
|--|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|-----------------------------|--------------------------|
| | | APPD OUTLAY | ACTUAL EXPD | APPD OUTLAY | ACTUAL EXPD | APPD OUTLAY | ACTUAL EXPD | APPD OUTLAY | ACTUAL EXPD | B.E. | EXPD DURING 1992-93-1995-96 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| National Seeds Project-III | 193.50 | 48.81 | 48.54 | 40.00 | 39.93 | 35.00 | 24.96 | 11.70 | 11.68 | 25.00 | 125.11 | 64.82 |
| Quality Control Arrangement on Seeds | 3.50 | 0.89 | 0.33 | 0.32 | 0.02 | 0.16 | 0.03 | 0.12 | 0.02 | 0.12 | 0.40 | 11.43 |
| Transport Subsidy on Seeds | 3.00 | 0.30 | 0.30 | 0.60 | 0.37 | 0.60 | 0.33 | 0.30 | 0.27 | 0.30 | 1.27 | 42.43 |
| Strengthening of Seeds Divn. | 0.50 | 0.01 | 0.01 | 0.10 | — | 0.10 | 0.02 | 0.05 | 0.05 | 0.02 | 0.08 | 16.00 |
| Integrated Seed Development Programme | — | — | — | — | — | — | — | 0.80 | 0.79 | 2.32 | 0.79 | New Scheme |
| National Programme on Varietal Development | — | — | — | — | — | — | — | 1.23 | 1.20 | 1.73 | 1.20 | do |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
|--|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|
| | — | — | — | — | — | — | — | 0.25 | 0.27 | 0.51 | 0.27 | do |
| Streamlining Certified Seed Production of Important Vegetable Crops | | | | | | | | | | | | |
| | — | — | — | — | — | — | — | 1.25 | 1.25 | — | 1.25 | do |
| Spillover liability for Crash Drought Programme 1987-88 | | | | | | | | | | | | |
| Total | 200.00 | 50.40 | 49.18 | 41.02 | 40.32 | 35.86 | 25.34 | 15.70 | 15.53 | 30.00 | 130.37 | 65.18 |

10.3 The total VIII Plan outlay approved for the Seeds Division was Rs. 200 crores. The total approved outlay and expenditure during the first four years is Rs. 142.98 crores and 130.37 crores respectively. Out of Rs. 200.00 crores the total 8th Plan Outlay for Seeds Division is Rs. 193.50 crores. Total approved outlay and actual expenditure during 1992—96 for the following schemes are as under:

(Rs. in crores)

| | | 1992-96 | |
|----|---|--------------------|-----------------------|
| | | Approved Outlay | Actual Expenditure |
| 1. | National Seed Project III | 135.51 | 126.11 |
| 2. | Quality Control Arrangement on Seeds | 1.49 | 0.40 |
| 3. | Transport subsidy on seeds | 1.8 | 1.27 |
| 4. | Strengthening of Seeds Division | 0.26 | 0.08 |

Explaining the reasons for shortfall in all the schemes under seed division the Ministry in its written reply has stated that:

“The total VIIIth Plan outlay approved for the Seeds Division was Rs. 200 crores out of which Rs. 193 crores were earmarked for NSP III. As against this, the budgetary outlay approved for schemes of Seeds Division during the VIIIth Plan has been as under:

(Rs. in Crores)

| | |
|---------|---------------|
| 1992-93 | 50.40 |
| 1993-94 | 41.02 |
| 1994-95 | 35.86 |
| 1995-96 | 15.70 |
| 1996-97 | 30.00 |
| | <u>172.98</u> |

The decline in the budgetary outlays has been mainly on account of the decline in budgetary outlays for the National Seeds Project-III. As against an approved outlay of Rs. 193/- crores, the outlays approved for NSP-III during the VIIIth Plan was only Rs. 160.11 crores. The reasons for this are briefly summarised below:

At the time of approval by the Public Investment Board the total project cost of NSP-III was Rs. 236/- crores with a total World Bank assistance of Rs. 202/- crores. During 1990-91 and 1991-92, an amount of Rs. 43/- crores was spent under NSP-III. Therefore, the required outlay for the VIIIth Plan was reckoned to be Rs. 193/- crores (Rs. 236—Rs. 43/- crores). However, this outlay of Rs. 193/crores included the NABARD component of NSP-III. Funds for NABARD component were released directly by the Department of Economic Affairs and were not routed through DAC. Therefore, outlay approved under NSP-III was in excess of the outlay required for DAC's share of NSP-III. It was assessed that an outlay of Rs. 142/- crores would be sufficient for utilizing the World Bank assistance and providing the domestic share under NSP-III.

The outlay required under NSP-III was revised to Rs. 160/- crores owing to depreciation of the rupee owing to which the rupee funds available under World Bank funds increased.

To utilize the savings under the outlay for NSP-III, the following new schemes were got approved in 1995-96.

| | | (Rs. in crores) |
|-----|--|-----------------|
| (1) | Integrated Seed Programme | 11.91 |
| (2) | National Programme for Varietal Development | 19.50 |
| (3) | Streamlining of Certified Seed Production of Important Vegetable Crops | 02.17 |
| | | 33.58 |

As against the VIIIth Plan outlay of Rs. 33.58 crores, the budgetary outlay approved for these schemes during 1995-96 and 1996-97 has been as follows:

| | | (Rs. in crores) |
|-----|---|-----------------|
| (1) | Integrated Seed Development Programme | 3.12 |
| (2) | National Programme for Varietal Development | 2.96 |
| (3) | Streamlining Certified Seed Production of Important Vegetable Crops | 0.76 |

The shortfall in the budgetary provisions made for these schemes *vis-a-vis* the approved outlays was due to the overall reduction in the allocation for Plan Schemes of the Seeds Division based on the reduced budget provision approved for the Department by the Planning Commission. The decline in budgetary outlay for the Schemes of the Seeds Division was, therefore, due to savings in the Plan Outlay for National Seeds Project-III and the shortfall in budgetary provisions for Schemes which were sanctioned to utilize the savings."

10.4 The Overall production of breeder seed, foundation seed and certified seed are as under:

| | 1991-92 | 1992-93 | 1993-94 | 1994-95 | 1995-96 |
|--|---------|---------|---------|---------|---------|
| Br. Seed Prod. (Qtls) | 33900 | 35984 | 36821 | 44500 | 42650 |
| Fn. Seed Prd. (Lakh Qtls) | 3.74 | 3.93 | 4.06 | 4.73 | 4.76 |
| Certified/ Quality Seed (Lakh Qtls.) | 57.40 | 60.33 | 61.00 | 65.00 | 68.80 |

10.5 It has further been stated by the Ministry that in respect of certain crops like oilseeds, the production of breeder/foundation seeds has been lower than the target fixed.

10.6 From the details of total production of Breeder Seeds, Foundation Seeds and Certified Seeds, and the detail of financial allocation and expenditure it appears that more money was spent during the initial three years for producing less quantity of seeds.

10.7 Explaining the reasons for such reduction the Ministry has stated that it is primarily because of the following factors:

- (i) Inability of the implementing agencies to fully utilize the funds allocated for production of seeds.
- (ii) Inability of the State Governments to lift the allocated quality of breeder seed with results in inadequate multiplication of foundation seed.

10.8 **Timely supply of quality seeds of improved varieties with greater potential for production is one of the foremost requirements.** To a query from the Committee regarding the reasons for declining trend in the budget allocation, the Department in its reply stated that on account of reduced requirement of budgetary outlay under the World Bank assisted project NSP-III, the outlay during VIII Plan was brought down to 160 crores. The Department also stated that owing to depreciation of rupee, some money in rupee terms became available for which 3 new schemes name by (1) Integrated Seed Programme; (2) National Programme for varietal development; (3) Streamlining of certified seed production of important vegetable crops amounting to Rs 33.58 crore were approved. It is further stated that the new schemes did not get adequate budgetary support due to overall reduction in the allocation for plan schemes of seeds division.

The Committee feel that the seed sector needs to be geared up adequately to meet the growing demands for quality seeds. Both the seed production and seed distribution streams needs to be streamlined to ensure timely availability of seeds at the doorstep of the farmers. The agencies/organisations which are lacking in responsibility should be held accountable for the shortfalls in the production and distribution. The gap if any in the infrastructure in the seed sector should be bridged at the earliest. The Committee may be informed the steps taken to improve the performance of seed sector.

Transport Subsidy on Seeds

10.9 The main purpose of the scheme is to make seeds available in time to farmers of North Eastern States including Sikkim by reimbursing the difference in the cost of transportation of seeds by rail and road. The implementing agencies are the National Seeds Corporation, State Farms Corporation of India and other State Seeds Corporations. In the case of Assam, 50% of the differences in cost of transport by rail and road is provided for the quantities of seed transported to the State. In the case of other North-Eastern States including Sikkim, 100% of the cost difference is subsidised for the quantities of seeds transported to these States.

10.10 Under this scheme the approved outlay for the 8th Plan was Rs. 3.00 crores. The budgetary provision made for the scheme in the first 4 years of the 8th Plan was Rs. 1.8 crores against which an expenditure of Rs. 1.27 crores has been incurred. The budgetary provision for the scheme during 1996-97 is Rs. 0.30 crores.

10.11 Hence, there has been shortfall in terms of utilization of financial allocation. The reasons for such shortfall as stated by the Ministry is due to shortfall in the offtake of seeds in the North-Eastern States.

10.12 However, the Committee express its dissatisfaction with the reasons stated by the Ministry. They feel that farmers in North-Eastern States are facing difficulty in getting certified seeds. There is always complaint that the seeds does not reach them in time.

10.13 When asked about the provision to make available the seeds to the farmers in time in the North-Eastern States the representatives of the Department of Agriculture & Cooperation has stated during the oral evidence that:

“There is a special scheme running also. The transport subsidy is being provided. Earlier this was being given in relation to the seeds produced by the two Central Corporations, namely the National Seed Corporation and the State Farms Corporation of India. Now the scheme has been extended to include other State Seed Corporations also. Very shortly we are having a conference. We have also asked our Division to have a special meeting with the North-Eastern States and Sikkim to find out the problems in picking up what is available under the scheme because money is there, transport is there but the States are not in a position to avail themselves of the benefit under the scheme. We will consult the States and we will see whatever difficulties and differences are there, they are removed.”

10.14 **The Committee observe that to make seeds available in time to farmers of North Eastern States at reasonable price as prevailing in other parts of the country, this Central Sector Scheme of transport subsidy on seeds has been under implementation. The Committee note that against an outlay of Rs. 3.00 crores for the 8th Plan, the budgetary provision of Rs. 1.8 crores only has been made during the first four years of 8th Plan i.e. from 1992—96 which is 50% of the 8th Plan outlay. Against Rs. 1.8 crores the actual expenditure was only Rs. 1.27 crores. The Committee do not approve of the under-allocation by the Planning Commission and the under-utilization of funds by the Department of Agriculture & Cooperation. The reasons for less expenditure as stated**

by the Ministry is due to shortfall in the offtake of seeds in the North Eastern States. The Committee feel that special efforts should be made to impress upon the farmers of the North-Eastern States about the advantages of using the improved varieties to enhance production and an action plan for this has to be drawn up. Therefore, the Committee desire that the Department of Agriculture and Cooperation should vigorously pursue this matter with the Planning Commission to allocate the full amount of money as proposed in the 8th Plan as well as utilize the whole amount actually sanctioned by encouraging the farmers of North East to use improved seeds.

CHAPTER XI

COOPERATION

11.1 Cooperatives constitute a very important part of the country's agricultural system. Cooperatives are expected to Play a major role in the distribution of inputs and services to the farmers on the one hand and in assisting the marketing and processing of agricultural produce on the other hand.

11.2 The 8th Plan approved outlay of all the schemes under cooperation is Rs. 900.00 crores. The actual allocation made by Planning Commission to all the schemes under Cooperation is around Rs. 550 crores. The 8th Plan outlay, actual allocation actual expenditure during the last four years i.e. 1992-96 (from Annexures) BE, RE for the year 1995-96 and 1996-97 are as under:

(Rs. in crores)

| | 8th Plan approved outlay | Actual expendi- ture 1992-96 | Actual approved hyp. (1992-96) | 1995-96 | | 1996-97 |
|---|--------------------------------|---------------------------------------|---|---------|--------|---------|
| | | | | B.E. | R.E. | B.E. |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| Cooperative Education and Training | 39.00 | 27.29 | 27.83 | 6.60 | 6.81 | 6.60 |
| Cooperative Marketing & storage in under developed States and Union Territories | 128.56 | 97.95 | 97.95 | 22.00 | 22.00 | 20.35 |
| Share Capital participation in cooperative sugar factories | 350.00 | 286.20 | 286.20 | 93.50 | 93.50 | 64.75 |
| Share Capital Participation in Cooperative Spinning Mills | 90.75 | 36.00 | 36.00 | 21.00 | 21.00 | 6.67 |
| Assistance to NAFED | 19.50 (Revised) | 15.00 | 15.00 | 5.00 | 5.00 | 4.50 |
| Price Support/Market Intervention activities through Cooperative Institutes | NA | NA | NA | 0.01 | 120.00 | 0.01 |
| Integrated Cooperative Development Project in selected District | 25.70 | 14.19 | 14.13 | 4.00 | 4.00 | 11.58 |

| | 1 | 2 | 3 | 4 | 5 | 6 |
|--|--------|-------|--------|-------|-------|------|
| EEC aided Project for Development of Cooperative Rural Growth Centre in Bihar | 12.39 | 31.80 | 31.80 | 12.00 | 12.00 | 5.00 |
| Oil seed development and processing with assistance from EEC | 122.27 | NA | NA | 12.00 | 12.00 | 5.00 |
| EEC Assisted Inland Fishery Project | 32.27 | NA | NA | NA | NA | NA |
| Development of National Cooperative Federation/Multi State Cooperative Societies | 4.00 | 2.90 | 2.88 | 0.80 | 0.80 | 0.90 |
| Development of Multi State Cooperative Society and strengthening of Cooperative Division | 1.00 | 0.45 | 0.34 | 0.10 | 0.10 | 0.10 |
| Assistance to Weaker Section Cooperative | 10.50 | 7.41 | 5.46 | 3.20 | 3.20 | 2.50 |
| Assistance to Women's Cooperatives | 5.00 | 3.70 | 5.07 | 2.20 | 2.20 | 1.00 |
| | | | 523.43 | | | |

NA - Not Available

11.3 From the details of outlay/expenditure under each scheme of Cooperation during the first four years of 8th Five Year Plan *i.e.* from 1992-96, it may be observed that the Government has fully utilized the amount sanctioned to them. This may be further observed that the Planning Commission has allocated Rs. 27.29 crores against Rs. 39.00 crores from the 8th Plan outlay under Cooperative Education and Training. Pertaining to Cooperative Marketing and storage in under developed States and Union Territories, the Planning Commission has allocated only 97.95 against the outlay of Rs. 126.56 crores. With regard to share Capital participation in Cooperative Sugar Factories, the Planning Commission has sanctioned Rs. 268.20 crores against an outlay of Rs. 350.00 crores. Similarly under share capital participation in cooperative spinning mills the Planning Commission has sanctioned Rs. 36.00 crores against an outlay of Rs. 90.75 which is nearly 40% of the 8th Plan outlay.

Hence there is large scale differences between the 8th Plan outlay and actual allocation during the last four years *i.e.* 1992—96.

11.4 With regard to physical targets and achievements of all the major schemes under Cooperation, the Ministry has stated in the table as given below :

PROFORMA-II

Physical Targets and Achievements during First Four Years of VII Plan (92-93 to 95-96) for the Ministry/Deptt. of Agriculture & Cooperation

| Sl. No. | Name of Scheme/Project/Programme | Unit | 1992-95 | | 1993-94 | | 1994-95 | | 1995-96 | | Achievement 1992-96 as % age of VIII Plan | | | | | | |
|---------|----------------------------------|------|--------------------------|--------|-------------|------------|---------|-------------|------------|--------|---|-------------|----|----|----|----|----|
| | | | 8th Plan Approved Target | Target | Achievement | Short-fall | Target | Achievement | Short-fall | Target | | Achievement | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |

A. CENTRAL SECTOR SCHEME (CONTINUING SCHEMES)

| | | | | | | | | | | | | | | | | | |
|-----|--|-------------------------|--------|--------|--------|---|--------|--------|---|--------|--------|---|--------|--------|--------|----------|--------|
| 1 | Assistance of NAIFED Business Turnover | (In Crores) | 500.00 | 300.00 | 440.00 | — | 562.00 | 625.68 | — | 680.00 | 718.17 | — | 800.00 | 604.65 | 195.35 | 2,388.50 | 477.00 |
| 2 | Coop with International Aid | | | | | | | | | | | | | | | | |
| (a) | Development of Rural Growth Centres in Bihar | Capacity in Lakh Tonnes | 1.50 | 0.20 | 0.39 | — | 0.40 | 0.63 | — | 0.04 | 0.63 | — | 0.65 | 0.18 | — | 1.83 | 121.86 |

| Sl. No. | Name of Scheme/ Project/ Programme | Unit | 1992-93 | | | 1993-94 | | | 1994-95 | | | 1995-96 | | | Achievement 1992-96 as % age of VIII Plan | | |
|--------------------------|--|----------------|--------------------------------|--------|-------------|----------------|--------|-------------|----------------|--------|-------------|----------------|--------|-------------|--|----------------|-------------------------|
| | | | 8th Plan Approved Target | Target | Achievement | Short- fall | Target | Achievement | Short- fall | Target | Achievement | Short- fall | Target | Achievement | | Short- fall | Total 69, 12 & 15 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| (b) | EBC Mustarded Rajasthan | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| (c) | EBC Coconut Development in Kerala | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Completed Schemes | | | | | | | | | | | | | | | | | |
| | IDA Schemes | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| | ICDP | No. of Dfs. | 50.00 | 50.10 | 3.00 | 7.00 | 10.00 | 9.00 | — | 10.00 | 9.00 | 1.00 | 10.00 | 8.00 | 2.00 | 29.00 | 58.00 |
| B. | CENTRALLY SPONSORED SCHEME | | | | | | | | | | | | | | | | |
| 1. | U.D. Scheme (MKTG. Proc. STG. STG & Walker Sections | Number | 1,355.00 | 208.00 | 164.00 | 44.00 | 273.00 | 154.00 | 119.00 | 259.00 | 202.00 | 57.00 | 272.00 | 311.00 | — | 691.00 | 51.00 |

| Sl. No. | Name of Scheme/ Project/ Programme | Unit | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Achievement 1992-96 as % age of VIII Plan 12 & 15 | | | | | | |
|---------|--|--------|--------------------------------|--------|------------------|----------------|---------|------------------|----------------|--------|---|------------------|----------------|-------|----|-------|-------|
| | | | 8th Plan Approved Target | Target | Achieve- ment | Short- fall | Target | Achieve- ment | Short- fall | Target | | Achieve- ment | Short- fall | | | | |
| 1 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 2 | Share Capital Participation In Coop. Sugar Factories | Number | 49.00 | 13.00 | — | — | 15.00 | — | 15.00 | 15.00 | 15.00 | — | 20.00 | 27.00 | — | 42.00 | 86.00 |
| 3 | Share Capital Participation in COOP. Growers Spenilis | Number | 26.00 | 2.00 | — | — | 2.00 | 1.00 | — | 4.00 | 3.00 | — | 6.00 | 2.00 | — | 6.00 | 21.42 |

11.5 As per the above mentioned statement, the physical achievements under ICDP, schemes on marketing, producing and storage and share capital participation are only 58%, 51% and 21% of the 8th Plan targets respectively. In other schemes like assistance to NAFFED, Development of Rural Growth Centre in Bihar and Share Capital participation in Cooperative Sugar Factories are seems to be satisfactory.

11.6 The Committee note that Cooperative efforts in agriculture sector was initiated to check the exploitation of farmers by the private sector and to ensure availability of necessary inputs at reasonable prices. It was also intended to strengthen the cooperative marketing network to ensure remunerative prices to the farmers produce through market interventions. In respect of establishing a strong network of input supply-line down to the village level, barring a few states like Gujarat and Maharashtra, the system has not been functioning effectively. The Committee feels that the department should conduct a thorough study of this very big, but very essential ingredient of the cooperative movement. The country's farmers will be greatly helped, if the needed inputs such as seeds, fertilizers, pesticides etc. are made available at the doorstep of the farmer.

Fishermen Cooperatives

11.7 The Committee note that in 1989 an agreement was signed with EEC for an Inland Cooperative Fisheries Development Project and an outlay of Rs. 32.27 crores was made in the Eighth Plan. The Committee are disappointed to note that throughout the Eighth Plan period the scheme was not put into operation and consequently not a single rupee was spent on the programme. The Committee have been informed that the EEC stipulated a new condition that the scheme could be taken up only in one State on Pilot basis and experts of their choice have to be appointed. The Committee find that all these four years, the Government could not resolve the issue of the new conditions and the programme remained only in papers. The Committee also find that there is another 100% Centrally assisted Programme known as 'Assistance to Cooperatives for Weaker Sections' Programme which is meant for organisation of Cooperatives of Weaker Sections with a view to improve their economic conditions. The Committee find that there is no mention about organisation of fisheries cooperatives under this programme. Under this programme, the Committee find only 546 out of the Eighth Plan target 1050 societies have been assisted and only a sum of Rs. 5.46 crores has been spent out of Rs. 7.41 crores allocated in the budgets from 1992-93 to 1995-96. The Committee observe that the matter of organisation and development of fisheries cooperatives has

not been given due attention by the Government. They recommend that the Government should come up with a proper scheme in the cooperative sector for the organisation of fisheries cooperatives which should provide for automatic universal membership of all the fishermen by paying the entire share money on their behalf, as virtually nothing has been done in the Eighth Plan period for the development and sustenance of the Fisheries Cooperatives.

CHAPTER XII

SOIL AND WATER CONSERVATION

12.1 The schemes under Soil and Water Conservation play a vital role to protect the land and enhance its productivity and also to maintain the ecological balance. The objectives of the various programmes in this sector are:

- (i) Prevention of land degradation;
- (ii) Reclamation of special problem areas and improvement of productivity;
- (iii) Building up of sound data base and information system;
- (iv) Management of land resources and human resource development for soil and Water Conservation programmes.

12.2 The 8th Plan outlay (as per Annexure No. 1) is Rs. 845.00 crores. The revised 8th Plan outlay under this sector is Rs. 741.39 crores. The total expenditure during the first four years of 8th Plan i.e. from 1992-96 is Rs. 433.65 crores which comes around 55.08% of the 8th Plan. Budget Estimates under this sector for 1996-97 is Rs. 121.00 crores.

Soil Conservation in the Catchments of River Valley Projects (RVP)

12.3 The scheme was launched in the 3rd Five Year Plan and is still continuing. The scheme aims at controlling the premature siltation of multipurpose reservoirs and checking degradation of catchment areas for enhancing productivity through Soil and Water Conservation measures such as Contour bunding/grading, construction of water harvesting structures, drainageline treatments, pasture development, afforestation etc. Under this scheme 50% of the cost is given as Central grant and the remaining 50% is given as loan advanced to the States. The scheme is being implemented in 18 States covering 29 catchments. Presently work is in progress in about 500 watersheds.

12.4 The 8th Plan approved outlay for the Soil Conservation in the catchments of River Valley Projects (RVP) is Rs. 400.00 crores. The approved outlay for the year 1992-93 was Rs. 45.00 crores against which

on expenditure of Rs. 37.70 crores was made for the year 1993-94, the approved outlay was Rs. 57.97 against which the Ministry could spend Rs. 54.97 crores. In 1994-95 the approved outlay was Rs. 60.00 crores and the expenditure thereof was 61.60 crores. In 1995-96 against the approved outlay of Rs. 65.00 crores the Department had spent Rs. 66.50 crores. In 1996-97 the BE for this project is Rs. 65.00 crores. Hence, the total expenditure during the first four years of the 8th Plan is R. 220.70 crores which is 55.19% of the 8th Plan outlay.

12.5 It has been observed by the Committee that in the first two years of the 8th Plan i.e. from 1992-93 to 1993-94, there is shortfall in the financial achievements. But from 1994-95 onwards the Department has been utilizing more than the amount sanctioned for this project. However, the Committee feel concerned to note that so far the Ministry has been able to spent only 505.19% of the total 8th Plan outlay for such an important scheme for Soil Conservation in the catchments of River Valley Projects (RVP) during the first four years of the 8th Plan which is meant for controlling the premature siltation of multi purpose reservoirs and checking degradation of catchment areas in order to enhance productivity.

12.6 So far as physical target and achievement under the scheme soil conservation in the catchment areas of River Valley projects are concerned, (As per Annexure No. 2) the 8th Plan target was 10.50 lakh hectare area. However, the achievement during the first four years of 8th Plan was only 5.46 lakh hectare which is around 50% of the 8th plan target.

12.7 **The Committee note with concern the improper use of funds under the soil and water conservation programmes and the low achievement levels in regard to physical targets. The monitoring of siltation of major/medium irrigation dams done by Central Water Commission has revealed that the life of these reservoirs/dams has decreased considerably. The Department has a scheme entitled Soil Conservation in the catchment areas of river valley projects which has been under implementation for a very long period. Besides there are a number of other schemes on Soil and Water Conservation also under which huge sums are being spent.**

The Committee recommend that a thorough review of these schemes should be undertaken in a time bound manner to ascertain the reasons for ineffectiveness of these schemes in checking the siltation of the reservoirs and based upon the findings a thorough restructuring of all Soil and Water Conservation schemes should be undertaken. This is of

paramount importance in view of the fact that if the siltation keeps taking place cutting short the life of the reservoirs, the entire irrigation network may go hywire endangering the country's good security. Effective steps should also be taken to check labuse of funds meant for Soil and Water Conservation works.

CHAPTER XIII

PLANT PROTECTION

Integrated Pest Management Programme

13.1 The major thrust area in the case of Plant Protection is promotion of Integrated Pest Management, ensuring availability of safer Pesticides for sustaining Crop Production from the ravage of Pests and diseases and streamlining the quarantine measures for accelerating the introduction of new high yielding crop varieties. Emphasis is also being given for strengthening post-entry facilities to check the entry of exotic Pests, diseases and weeds through international trade of agricultural commodities.

13.2 The 8th Plan outlay for this scheme (As per Annexure 3) is Rs. 45.00 crores. The approved outlay for 1992-93, 1993-94, 1994-95 and 1995-96 are Rs. 6.20 crores, Rs. 6.05 crores, Rs. 13.52 crores and Rs. 8.89 crores respectively. The total actual approved outlay by Planning Commission is Rs. 34.66 crores. Out of Rs. 34.66 crores the Department could spend only Rs. 16.74 crores which is 50% of the amount allocated for this major scheme. The BE for 1996-97 is Rs. 14.00 crores. The physical achievements during 8th Plan period from 1992-96, and the action plan for 1996-97 as stated by the Department are as under:

| | Achievements | | | | Total | Targets 1996-97 |
|--|--------------|-------|-------|-------|-------|--------------------|
| | 92-93 | 93-94 | 94-95 | 95-96 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| IPM Cluster Demos | * | * | 236 | 412 | 648 | 750 |
| IPM FFSs | 66 | 101 | 944 | 1658 | 2763 | 3000 |
| AEOs trained through IPM Cluster demo/training | 722 | 2223 | 3980 | 7810 | 14735 | 15000 |
| Farmers trained through FFS | 3272 | 11882 | 28151 | 49405 | 92713 | 90000 |
| Master trainers trained through TOTs | — | — | 153 | 414 | 567 | 320 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|------|------|------|------|-------|------|
| SMS/AEOs trained through Special trainings | — | — | 462 | — | — | 462 |
| Sample roving survey | 9.33 | 7.06 | 5.55 | 6.65 | 29.39 | 5 |
| Biocontrol releases/parasites/predators (million nos.) | 1892 | 1361 | 1464 | 1632 | 6339 | 1500 |
| Area coverage | 3.32 | 3.29 | 3.55 | 4.23 | 14.39 | 3.75 |

13.3 The Committee note that the Department of Agriculture and Cooperation has achieved a very low financial targets. Regarding the reasons for such lower utilization and the justification for spending such huge amount in the terminal year of 8th Plan the Department in its written reply has stated that:

“Utilization of funds allocated under various schemes is evidently proportionately low during the beginning of the Plan period primarily for the following reasons:

- (i) Late sanctioning of the EFC-DSC Memos.
- (ii) Non-creation of new posts approved in the EFC/DSC Memos of the Schemes came in the way of establishing new Centres/Stations and strengthening of existing ones as approved in the EFC Memos consequent upon which procurement of sophisticated equipments vehicles, consumables, training materials etc., meant for these Stations had to be deferred.
- (iii) Procurement of land for construction of new buildings could not be accelerated due to unavoidable lengthy procedural formalities both at the State and Central level.
- (iv) Lengthy procedural formalities are also involved in obtaining Blue prints/Estimates towards construction of new buildings from the CPWD authorities and securing approval and sanctions thereof from the competent authorities.
- (v) Additional posts approved in the EFC/DSC Memos for the new Stations are likely to be created and 10 new Stations/Centres/Laboratories are likely to be set up and made functional with commensurate infratructural facilities.

- (vi) Speedy execution of work through the CPWD authorities has also not been possible in most of the major cases because of their own procedural formalities and limitations.
- (vii) Due to non-settlement of outstanding payment to States of Rajasthan and Gujarat on account of assistance rendered to Central Government in combating locust menace in 1993.
- (viii) Surrender of funds provided for locust control during the years 1993-94, 1994-95 and 1995-96.

Even though, the utilization of funds during the preceding 4 years of the 8th Plan period was not proportionate, there is a likelihood of higher utilization of funds during the terminal year because of the following reasons:

- (a) The construction agencies have accelerated the pace of utilization of funds; besides work on new laboratories is scheduled to commence during the current year.
- (b) Some of the laboratory buildings are near completion. This will pave the way for procurement of sophisticated equipment. These two activities should result in a significant step-up in the utilisation of funds under the Heads "Capital Works" and "Machinery and Equipment".
- (c) The Department of Agriculture and Cooperation is providing financial assistance as grants-in-aid to the States for the construction of Bio-control Laboratories and for strengthening the State Pesticides Testing Laboratories. The States had initial teething problems like identification of suitable sites and entrusting the work to the identified construction agencies. Many of these projects are now at take off stage. The States are expected to improve the utilization of funds during the current year under the Head "Grants-in-Aid."
- (d) Training and Demonstration under the IPM Scheme is going on in full swing which would ensure higher utilization of funds provided for the purpose.
- (e) Inadequate response from States against the earmarked target."

13.4 The Committee observed that on account of indiscriminate use of chemical pesticides over the years, poisonous substances have entered into the food chains posing a severe health hazard. The situation is more alarming in case of vegetable crops. The Committee noted that

the department has launched an ambitious programme on integrated pest management through which a number of IPM field schools/training centres have been established and demonstrations at various places are being organised. The effort is worth appreciating. The Committee desire that they may be constantly apprised of the impact of IPM Programmes implemented so far on reducing the use of hazardous chemicals.

13.5 The Committee also note with concern the delays in filling up the posts as approved under the schemes. The authorities concerned should sanction the requisite posts without further delay so that the programme may be implemented effectively without constraints. The Committee desire that the Department should ensure that the funds sanctioned by the Planning Commission are fully utilised for the realisation of targets earmarked.

CHAPTER XIV

MANURE AND FERTILIZER

14.1 To support Crop Production to reach the level contemplated, great stress has been laid in the 8th Plan for consumption of fertilizer. The details of BE, RE of 1995-96 and BE for 1996-97 are as follows:

(Rs. in crores)

| | 1995-96 | | 1996-97 |
|--|---------|--------|---------|
| | BE | RE | BE |
| 1. Balance & Integrated use of Fertilizer | 5.00 | 5.00 | 5.00 |
| 2. Fertilizer use in Low consumption Rainfed Areas | 2.50 | 2.50 | 2.50 |
| 3. Central Fertilizer Quality Control & Training Institute & regional Labs | 2.30 | 2.18 | 2.18 |
| 4. National Project on Development and use of Bio-Fertilizer | 2.00 | 2.00 | 6.45 |
| 5. *Technology Mission on Bio-Fertilizers | — | — | 12.00 |
| 6. Payment to Manufacturers/ Agencies for sale of decontrolled Fertilizers | 500.00 | 500.00 | 2224.00 |

* Scheme merged with 'National Project on Development use of Bio Fertilizer'

14.2 Physical targets and achievements under various schemes under various schemes during the first four years i.e. from 1992-96 are as under :

PROFORMA II
Physical Targets and Achievements during first four years of Eighth Plan (from 1992-93 to 1995-96)
for the Ministry/Department of Agriculture & Cooperation

| Sl No | Name of the Scheme/ Project/ Progress | Unit | Eighth Plan Approved target | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total % Achievement | | | | | |
|---|---|------|-----------------------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------------------|------|------|----|----|----|
| | | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| A. Central Sponsored Scheme | | | | | | | | | | | | | | | | | |
| 1. Balanced & Integrated Use of Fertiliser | | | | | | | | | | | | | | | | | |
| (a) | Strengthening of testing facilities | | 120 | — | — | — | 13 | 10 | 37 | 27 | 22 | 2 | 39 | 32.5 | | | |
| | | | (approved during 1993-94) | | | | | | | | | | | | | | |
| (b) | Demonstration on micronutrients other than zinc ('000 ha) | | 80 | — | — | — | 3.6 | 2.0 | 14.2 | 8.24 | 24 | — | 8.24 | 10.3 | | | |
| (c) | Training on Bio-compositing (Na) | | 2396 | — | — | — | 200 | 185 | 313 | 263 | 440 | 50 | 498 | 20.8 | | | |
| (d) | No. of compost units | | 10 | — | — | — | 2 | 2 | 3 | 3 | 2 | 1 | 6 | 60.0 | | | |

| | | | | | | | | | | | | | | |
|-----|---|---|---|---|---|---|---|---|------|------|------|------|------|------|
| (a) | Small bags ('000) | — | — | — | — | — | — | — | 1600 | 350 | 2720 | — | 350 | 8.1 |
| (b) | Integrated nutrient supply system (No.) | — | — | — | — | — | — | — | 450 | 410 | 765 | — | 410 | 13.7 |
| (c) | Demon compost making (No) | — | — | — | — | — | — | — | 450 | 410 | 765 | — | 410 | 13.7 |
| (d) | Green manure seed (Qlt) | — | — | — | — | — | — | — | 4500 | 4200 | 7650 | 3197 | 7397 | 24.6 |

B. Central Sector Schemes

3. Strengthening of CFQC&TI and Regional labs

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|-----|---|---|-----|----|----|-----|----|----|-----|----|----|----|----|----|-----|-----|------|
| (b) | Training Programmes (Na) | | 60 | 11 | 11 | -- | 11 | 12 | +1 | 13 | 13 | -- | 13 | 12 | -1 | 48 | 80.0 |
| (c) | Orientation Courses (Na) | | 222 | 60 | 35 | -15 | 40 | 56 | +16 | 40 | 32 | -8 | 45 | 33 | -12 | 156 | 70.3 |
| 4. | National Project on Development & Use of Bio-Fertiliser | | | | | | | | | | | | | | | | |
| (a) | Bio-Fert. Units (No.) | | 18 | 2 | 2 | -- | 4 | 4 | -- | 4 | 4 | -- | 4 | 4 | -- | 14 | 77.8 |
| (b) | FGA Centres (No.) | | 20 | 15 | 15 | -- | 2 | 2 | -- | 2 | -- | -- | 2 | 1 | -1* | 18 | 90.0 |

Information on shortfall not indicated as information from States is not complete in respect of Centrally Sponsored Scheme.

*Shortfall due to non-filling of vacant technical posts.

**Shortfall as no suitable proposals received from State Governments.

Balanced and Integrated use of fertilizers

14.3 It has been stated in the consolidated Notes on Demands for Grants (1996-97) that the Centrally Sponsored Scheme for Balanced and Integrated use of Fertilizer was approved for implementation during 8th Plan. However, funds for this purpose was released only during the third quarter of 1993-94.

With regards to the reasons for delay in implementation, the Department in its written reply has stated that:

“The Centrally Sponsored Scheme on Balanced and Integrated use of Fertilizer was started in Annual Plan of 1991-92. However, the components of the scheme were revised and approved on 6.10.93 (93-94) for the 8th plan and releases made accordingly.”

14.4 Pertaining to the physical actual targets expenditure under the scheme, Balanced an Integrated use of Fertilizer, the Ministry has stated as below:

| Component | 1993-94 | | 1994-95 | | 1995-96 | |
|---|---------|-------------|---------|-------------|---------|-------------|
| | Target | Achievement | Target | Achievement | Target | Achievement |
| (a) Strengthening of testing facilities (No. of labs) | 13 | 10 | 37 | 22 | 22 | 2 |
| (b) Demonstration on micronutrients other than zinc ('000ha.) | 3.6 | 2.0 | 14.2 | 6.24 | 24 | — |
| (c) Trg. on Bio-composting (No. of tra. courses) | 200 | 185 | 313 | 263 | 440 | 50 |
| (d) No. of compost Units | 2 | 2 | 3 | 3 | 2 | 1 |

14.5 The year-wise allocation and annual releases to the States is given below:

| (Rs. in lakhs) | | |
|----------------|------------|---------|
| | Allocation | Release |
| 1991-92 | 433 | 70.00 |
| 1992-93 | 500 | 149.96 |
| 993-94 | 500 | 205.00 |
| 1994-95 | 475 | 475.00 |
| 1995-96 | 500 | 500.00 |

14.6 Training on Bio Composting Unit is one of the components under the Scheme Balanced and Integrated use of Fertilizer. From the physical target and achievement statement it is observed that during the year 1994-95 the achievement pertaining to this component is very low. When asked regarding the reasons for shortfall the Ministry has stated in its written reply that:

“Against the target of 313 trg. courses on Bio-composting unit under the scheme on Balanced and Integrated use of Fertilizer for 1994-95, the achievement was 263 trg. courses i.e. 84%. This component was introduced in 1993-94 in revised EFC and is picking up now. Efforts would be made to complete the yearly allotted targets.”

14.7 With regard to Plan Schemes of creation of infrastructure for small and marginal farmers, the Committee had recommended in its 19th Report that adequate provision should be made in the RE 1995-96 and in the BE 1996-97 and advance action should be initiated to pose this scheme as a newly centrally sponsored scheme for 9th Five Year Plan. The Department has stated that, due to resources constraints, funds are not available for this scheme during 1996-97 and the scheme has been included in the Working Group report on critical Agricultural Inputs for 9th Five year Plan.

14.8 Under the scheme, for payment to manufacturers/agencies for sale of decontrolled fertilizer, a provision of Rs. 2224.00 crores has been made as non-plan BE in 1996-97. The RE (Non-Plan) in 1995-96 for the corresponding scheme was only Rs. 500 crores. The Committee observe that as a result of this the direct benefit is going to the manufacturers and not the farmers. They have to buy fertilizers at a higher price and are not getting it in time also.

14.9 When asked about the modality of giving direct benefit to the farmers, the representatives of the Department of Agriculture and Cooperation stated as under:

“This is meant for the farming community. Urea is under control and the subsidy is being disbursed by the Department of Fertilizers, whereas for DAP and MOP, this is a concessional scheme. Here, we want to involve the State Governments. The State Governments should be able to direct the manufacturers to see to it that the benefit goes to the farmers. There is no other mechanism to see that this subsidy reaches the farmer. The price is fixed by the manufacturer and we insist on the manufacturer to reduce the price by Rs. 3,000 for DOP. Accordingly the MRP is fixed and it is distributed like that.”

14.10 In response to the Committee’s recommendation in their 19th and 31st Reports in regard to the above, the Ministry has stated as under:

“Under this scheme, State Governments negotiate with agencies concerned and arrive at a price which is most favourable to farmers as the concession is meant for the benefit of farmers. Deptt. of Agriculture and Cooperation ensures that the amount is reimbursed to the manufacturers only after the sales have been made to the farmers and verified by State Governments/U.Ts.”

14.11 The provision under the Non-Plan Scheme has been enhanced from Rs. 500 crore to Rs. 2224 crore during 1996-97 on account of enhancement in rates of concession on decontrolled fertilizers. Coming to Plan Schemes for 1996-97, the Division placed a demand for Rs. 26.37 crores against which an amount of Rs. 16.00 crores has been approved.

14.12 For maintaining the fertility/productivity of soils, integrated and balanced use of fertilizers and manures in a must. Over the years, due to increase in use of chemical fertilizers and decline in the use of manures, soil health has greatly deteriorated. The situation has been further compounded by the decontrol of phosphatic and potassium fertilizers, as due to steep hike in the prices, the farmers are unable to use the phosphate and potassium fertilizers in the year 1991-92, with the intention of strengthening of testing facilities, demonstrations on micronutrients, training on bio-composting and establishing compost units. The Committee noted that the physical and financial targets envisaged under this scheme were very small compared to the countrywide need for promoting Balanced and Integrated use of Fertilizers. The Committee would like to know the impact of the limited efforts made under the scheme.

14.13 The Committee also strongly feels that in view of the every increasing cost of chemical fertilizers, organic farming should be

encouraged in a big way through a planned and determined effort. The Committee, therefore, recommends that the department may undertake a thorough analysis of what all needs to be done to maintain the soil health and its fertility/productivity and formulate necessary schemes/programmes accordingly.

14.14 With regard to the scheme for development of infrastructure to assist the small and marginal farmers, the Committee are happy to note that as per the recommendation of the Committee in its 19th and 31st Reports, the Ministry has included this matter in the working Group Report on critical Agricultural Inputs for 9th Five Year Plan. However, the Committee express their concern over non-inclusion of this scheme in budget Estimates for 1996-97 on ground of resource constraints. The Committee deplore the Planning Commission apathetic attitude towards the small and marginal farmers in this regard.

The Planning Commission have failed to appreciate that these farmers cannot afford to use other fertilizers which have become very costly and would have to depend on phosphatic and potassium fertilizers offered at concessional rates under the scheme. By discontinuing the scheme, the Committee feel that the goals set for agricultural development during the 8th Plan stand gravely jeopardised. The Committee therefore, expect a reasonable and liberal approach to be adopted by the Planning Commission to include this scheme in 9th Five Year Plan as a revolving scheme with replenishment of funds instead of organising it as a scheme with one time special assistance.

14.16 In regard to the scheme of concession on sale of de-controlled phosphatic and potassium fertilizers, the Committee note that this scheme is being implemented by the Department of Agriculture and Cooperation since 1992-93, whereby the manufacturers/importers sell the decontrolled fertilizers at a reduced price. The provision in this regard has been enhanced from Rs. 500 to Rs. 2224 crores during 1996-97 on account of enhancement in rates of concession offered on decontrolled fertilizers. With a view to ensuring that the intended benefits under the scheme actually reach the farmers and the fertilizers reach them in time, the Committee feel that the Government should appropriately intervene for slashing down the prices fixed by manufacturers so that farmers could easily afford the prices as well as for supplying the fertilizers to farmers in time.

NEW DELHI;
26th August, 1996
4 Bhadra, 1918 (Saka)

SANTOSH KUMAR GANGWAR,
Chairman,
Standing Committee on Agriculture.

APPENDIX

MINUTES OF THE EIGHTH SITTING OF THE STANDING COMMITTEE ON AGRICULTURE HELD ON MONDAY, THE 26TH AUGUST, 1996 AT 1500 HRS. IN ROOM 'D', PARLIAMENT HOUSE ANNEXE, NEW DELHI

The Committee sat from 1500 hrs. to 1730 hrs.

PRESENT

Shri Santosh Kumar Gangwar — *Chairman*

MEMBERS

Lok Sabha

2. Shri Padamsen Chaudhary
3. Shri G. Mallikarjunappa
4. Shri Bhupender Singh Hooda
5. Smt. Ratna Singh
6. Shri Gangadhar Kunturkar
7. Shri Gulam Mohd. Mir Magami
8. Shri Sukdeo Paswan
9. Shri Bajuban Riyan
10. Shri Mehaboob Zahedi
11. Dr. K.P. Ramlingam
12. Dr. Mohan Singh

Rajya Sabha

13. Maulana Habibur Rahman Nomani
14. Shri Shiv Charan Singh
15. Dr. Ranbir Singh

SECRETARIAT

- | | | |
|-------------------------|---|------------------------|
| 1. Smt. Roli Srivastava | — | <i>Joint Secretary</i> |
| 2. Shri P.D.T. Achary | — | <i>Director</i> |
| 3. Shri S. Bal Sheker | — | <i>Under Secretary</i> |

At the outset Chairman (AC) welcomed the Members to the sitting of the Committee and requested them to take up the adoption of the Draft Report on Demands for Grants 1996-97 in respect of Ministry of Agriculture, Department of Animal Husbandry and Dairying and Department of Agriculture and Co-operation.

The Draft Reports were considered one by one and unanimously adopted without any change.

The Members of the Committee, thereafter, authorised the Chairman to present the Reports on Demands for Grants 1996-97 in respect of Ministry of Agriculture, Department of Animal Husbandry and Dairying and Department of Agriculture and Co-operation to the House on a date and time convenient to him. The Committee decided to hold next Sitting of the Committee on 10th September, 1996 to decide the future course of action.

The meeting then adjourned.

PLAN EXPENDITURE

BUDGET ABSTRACT 1992-93 to 1996-97

DIVISION-WISE

| Sl. No. | Name of Division | 8th Plan Estimates | 1992-93 | | 1993-94 | | 1994-95 | | Budget Estimates 1995-96 | Actuals (Provisional) | Budget Estimates 1996-97 |
|---------|--------------------------|--------------------|------------------|----------|------------------|----------|------------------|----------|--------------------------|-----------------------|--------------------------|
| | | | Budget Estimates | Actuals | Budget Estimates | Actuals | Budget Estimates | Actuals | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1. | Extension | 4000.00 | 1000.00 | 945.27 | 1500.00 | 1209.28 | 1600.00 | 1146.60 | 1300.00 | 974.26 | 1550.00 |
| 2. | Agriculture Census | 1800.00 | 300.00 | 386.17 | 942.23 | 892.00 | 200.00 | 195.42 | 180.00 | 201.00 | 500.00 |
| 3. | Economics and Statistics | 8990.00 | 1400.00 | 1294.22 | 1663.00 | 1552.38 | 1700.00 | 1719.68 | 1855.00 | 1752.39 | 2200.00 |
| 4. | Seed | 20000.00 | 5060.00 | 4937.52 | 4227.00 | 4036.60 | 3586.00 | 2531.40 | 1600.00 | 1430.60 | 3000.00 |
| 5. | Fertilizer | 8000.00 | 785.00 | 30120.65 | 1000.00 | 9604.46 | 1000.00 | 913.73 | 1800.00 | 1046.83 | 1600.00 |
| 6. | Plant Protection | 10000.00 | 1475.00 | 908.20 | 1960.00 | 597.70 | 1960.00 | 1466.38 | 2410.00 | 1097.71 | 3389.00 |
| 7. | Machinery | 6300.00 | 750.00 | 711.33 | 1400.00 | 1071.53 | 1400.00 | 446.86 | 1000.00 | 865.48 | 2000.00 |
| 8. | Crops | 100000.00 | 20040.00 | 16507.24 | 19000.00 | 9765.30 | 17510.00 | 6713.96 | 19250.00 | 12156.75 | 14300.00 |
| 9. | T.M.O.P. | 95000.00 | 11540.00 | 10825.00 | 15160.00 | 14009.56 | 17945.00 | 14142.05 | 17940.00 | 16078.90 | 17640.00 |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----|----|
| 10. Rainfed Farming | 110000.00 | 164000.00 | 11555.19 | 21000.00 | 19800.02 | 20000.00 | 16203.23 | 19000.00 | 15264.76 | 19001.00 | | |
| 11. Horticulture | 100000.00 | 6500.00 | 5850.92 | 13000.00 | 10620.30 | 18400.00 | 16580.05 | 21400.00 | 16246.45 | 19155.00 | | |
| 12. Natural Disaster Management | 900.00 | 5.00 | 17.37 | 110.00 | 20.76 | 110.00 | 36.58 | 200.00 | 100.13 | 200.00 | | |
| 13. Trade | — | — | — | — | — | 100.00 | 100.00 | 200.00 | — | 500.00 | | |
| 14. Secretariat Economic Services | — | 190.00 | 122.00 | 238.00 | 138.87 | 289.00 | 150.71 | 260.00 | 181.04 | 320.00 | | |
| 15. Soil & Water Conservation | 80000.00 | 9000.00 | 6527.31 | 12300.00 | 10017.43 | 12000.00 | 11404.80 | 12500.00 | 12390.55 | 12100.00 | | |
| 16. Fisheries | 40000.00 | 6000.00 | 5568.09 | 9700.00 | 8663.20 | 9500.00 | 8412.66 | 9305.00 | 6685.24 | 2655.00 | | |
| 17. Credit | 65000.00 | 9130.00 | 9128.14 | 13000.00 | 12927.64 | 15100.00 | 18691.37 | 17500.00 | 17028.08 | 28000.00 | | |
| 18. Cooperation | 90000.00 | 15400.00 | 15630.43 | 16800.00 | 13268.02 | 18000.00 | 25575.64 | 21200.00 | 18441.22 | 13015.00 | | |
| 19. Planning | 10.00 | — | — | — | — | — | — | — | — | — | | |
| TOTAL | 740000.00 | 104975.00 | 121035.05 | 133000.00 | 118195.28 | 140400.00 | 126431.12 | 148900.00 | 121941.39 | 147125.00 | | |

NON-PLAN EXPENDITURE
BUDGET ABSTRACT 1992-93 to 1996-97

DIVISION-WISE

| Sl. No. | Sector | (Rupees in crores) | | | | | | | | | | |
|--------------------------------|---------------------------------------|--------------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-------------------------------|--------------|--|--|
| | | B.E. 1992-93 | Actuals 1992-93 | B.E. 1993-94 | Actuals 1993-94 | B.E. 1994-95 | Actuals 1994-95 | B.E. 1995-96 | Actuals 1995-96 (provisional) | B.E. 1996-97 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | |
| 1. | Secretariat | 7.26 | 7.94 | 8.30 | 9.14 | 8.60 | 9.61 | 10.22 | 10.46 | 11.50 | | |
| 2. | Seeds Division | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.08 | 0.65 | 0.65 | 0.01 | | |
| 3. | Scheme for Debt Relief of Farmers | 1500.00 | 1500.00 | 500.00 | 500.00 | 341.00 | 341.00 | — | — | — | | |
| 4. | Agricultural Extension and Trg. | 1.92 | 2.13 | 2.40 | 2.53 | 2.35 | 2.59 | 2.80 | 2.68 | 3.10 | | |
| 5. | Agriculture Economics and Statistics | 4.21 | 4.73 | 4.70 | 5.94 | 5.25 | 5.52 | 6.40 | 6.64 | 7.27 | | |
| MANURES AND FERTILIZERS | | | | | | | | | | | | |
| 6. | Assistance for Fertilizers Promotion | — | 339.67 | — | 517.32 | — | 13.93 | — | — | — | | |
| 7. | Loans to States for Agril. Implements | 310.00 | 310.00 | 150.00 | 149.99 | — | — | — | — | — | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----|---|---------|---------|--------|---------|--------|--------|--------|--------|---------|
| 8. | Payment of Manufacturers/agencies for concessional sale of decontrolled Fertilizers | — | — | — | — | — | 514.02 | 500.00 | 500.00 | 2224.00 |
| 9. | Plant Protection | 4.24 | 5.20 | 5.15 | 8.25 | 5.58 | 6.40 | 6.70 | 7.18 | 7.94 |
| 10. | Agril. Implements and Machinery | 1.58 | 1.68 | 1.70 | 1.92 | 1.75 | 1.80 | 2.00 | 2.22 | 2.54 |
| 11. | Crops Oriented Programmes | 0.95 | 0.91 | 1.01 | 0.97 | 1.07 | 1.10 | 1.26 | 1.09 | 1.74 |
| 12. | Technology Mission on Oilseeds and Pulses | 1.28 | 1.10 | 1.17 | 1.15 | 0.40 | 0.38 | 0.47 | 0.38 | 0.51 |
| 13. | Horticulture | 0.31 | 0.36 | 0.37 | 0.45 | 0.51 | 0.50 | 0.53 | 0.55 | 0.63 |
| 14. | Soil and Water Conservation | 0.50 | 0.51 | 0.54 | 0.59 | 0.57 | 0.48 | 0.63 | 0.52 | 0.75 |
| 15. | Fisheries | 4.08 | 4.21 | 4.21 | 5.31 | 5.11 | 4.67 | 5.16 | 5.28 | 6.04 |
| 16. | Cooperation (NAFED) | 8.00 | 1.60 | 4.00 | 2.78 | 0.01 | — | 0.01 | 96.50 | 0.01 |
| 17. | International Cooperation | 3.79 | 6.06 | 7.16 | 6.96 | 8.08 | 8.30 | 9.02 | 14.46 | 8.15 |
| 18. | Aid Materials | 0.35 | 9.00 | 22.60 | 22.10 | 0.50 | — | 0.50 | — | — |
| | TOTAL | 1848.55 | 2195.19 | 713.39 | 1235.48 | 380.86 | 910.38 | 546.31 | 648.61 | 2274.19 |

ANNEXURE—3

PLAN OUTLAY AND EXPENDITURE DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96)
FOR THE MINISTRY/DEPARTMENT OF AGRICULTURE AND COOPERATION

| S. No. | Name of the Scheme/Project/Programme | Eighth Plan Approved Outlay | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | | Likely Percentage Expenditure during last four years (Col. 5 + 8 + 11 + 14) as % of Col. 3 | | | | |
|-------------------|--------------------------------------|-----------------------------|-----------------|--------------|-----------|-----------------|--------------|-----------|------------------------|--------------|-----------|-------|--|--|-------|--------|-------|
| | | | Approved Outlay | Actual Expd. | Shortfall | Approved Outlay | Actual Expd. | Shortfall | Approved Outlay (B.E.) | Actual Expd. | Shortfall | B.E. | | Total Expd. during last four years (Col. 5 + 8 + 11 + 14) as % of Col. 3 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. | OPP | 565 | 73.00 | 72.92 | 0.08 | 97.5 | 94.65 | 2.85 | 105.44 | 92.00 | 3.44 | 104 | 94.00 | 10.00 | 94.59 | 353.57 | 93% |
| 2. | NPDP | *189.60 | 25.38 | 23.20 | 2.18 | 28.00 | 25.08 | 2.92 | 36.00 | 18.57 | 17.43 | 34.38 | 33.34 | 1.04 | 34.36 | 100.19 | 52.8% |
| 3. | OPDP | 94.55 | 8.05 | 8.05 | — | 15.00 | 14.32 | 0.68 | 23.50 | 19.73 | 25.00 | 3.77 | 19.92 | 25.00 | 5.08 | 62.02 | 5.59% |
| (Total GOI Share) | | | | | | | | | | | | | | | | | |

*Includes Rs. 35.30 crores for central sector scheme of Special Foodgrain Production Programme-Pulses (SEPP-Pulses) which has been merged with the main scheme of NPDP for 1993-94.

OPP = Oilseed Production Programme

NPDP = National Pulses Development Project

OPDP = Oil Palm Development Programme

PHYSICAL TARGETS AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY / DEPARTMENT OF AGRICULTURE AND COOPERATION

| Sl. No. | Name of the Scheme/Project/Progress | Unit | Eighth Plan Approved Target | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total Achievements Cols. (of 6 + 9 + 12 + 15 1992-93, 1993-94, 1994-95 and 1995-96 as %age of Eighth Plan Targets | | | | | |
|---------|-------------------------------------|-------------|-----------------------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---|-------|---------------------|------|--------|-------|
| | | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | | |
| 1 | | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. | OPP | Lakh Tonnes | 230 | 190 | 201 | | 210 | 214.96 | | 220 | 214.17 | | 225 | 228.97 (Esth.) | | 859.10 | |
| 2. | NPDP | Lakh Tonnes | 765 | 145.0 | 128.15 | 16.85 | 155.0 | 131.0 | 24.0 | 155.0 | 141.2 | 13.8 | 155.0 | 149.7 (Provisional) | 5.30 | 550.05 | 71.9% |

OPP = Oilseed Production Programme

NPDP = National Pulses Development Project

PROFORMA I

(Vide Para 2 (ix) of LSS OM dt. 5.6.96)

**PLAN OUTLAYS AND EXPENDITURE DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96)
FOR THE MINISTRY/DEPARTMENT OF AGRICULTURE & COOPERATION**

(Rs. in Crores)

| Sl. No. | Name of the Scheme/Project/Programme | Eighth Plan Approved Outlay | 1997-93 | | Shortfall | 1993-94 | | Approved Outlay | 1994-95 | | Approved Outlay (B.E.) | 1995-96 | | 1996-97 | | Total Expd. during last four years (Cols. 5+8+11+14) as % of Col.3 | Likely percentage Expenditure during last four years (Cols. 5+8+11+14) as % of Col.3 |
|---------|--|-----------------------------|-----------------|--------------|-----------|-----------|--------------|-----------------|-----------|--------------|------------------------|-----------|--------|---------|-------|--|--|
| | | | Approved Outlay | Actual Expd. | | Shortfall | Actual Expd. | | Shortfall | Actual Expd. | | Shortfall | B.E. | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. | National Watershed Development Project for Rainfed Areas | 1100 | 161.5 | 115.2 | 46.3 | 208.0 | 179.85 | 28.15 | 198.0 | 148.76 | 49.24 | 188.0 | 152.36 | 35.64 | 198.5 | 596.17 | 54% |
| 2. | Watershed Development Council | * | 2.5 | 0.36 | 2.14 | 2.0 | 0.88 | 1.12 | 2.00 | 0.70 | 1.30 | 2.00 | 0.80 | 1.20 | 1.50 | 2.74 | |
| | | | | | | | | | | | | | | | | | |

Headquarter Staff Scheme

*Eighth plan allocation including in scheme 1 above

PROFORMA II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY / DEPARTMENT OF AGRICULTURE & COOPERATION

| Sl. No. | Name of the Scheme/ Project/ Progress | Unit | Eighth Plan Approved Target | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total Achievements Cols. (of) 6 + 9 + 12 + 15 | 1992-93, 1993-94, 1994-95 and 1995-96 as % age of Eighth Plan Targets | | | | |
|---------|--|------|-----------------------------|--|-------------|---------|-------------|---------|-------------|---------|-------------|---|---|----|----|----|----|
| | | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | | |
| 1 | National Watershed Development Project for Rainfed Areas | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | | | 28 lakh Ha. | Yearwise target not fixed. Total area taken up under the project since 1990-91 is 45.84 lakh ha. | | | | | | | | | | | | | |
| 2. | Watershed Development Council | | | Headquarter Staff Scheme | | | | | | | | | | | | | |

PROFORMA I

PLAN OUTLAYS AND EXPENDITURE DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY / DEPARTMENT OF AGRICULTURE & COOPERATION

| Sl. No. | Name of the Scheme / Project / Programme | Eighth Plan approved outlay | 1992-93 | | 1993-94 | | Shortfall | |
|---------|---|-----------------------------|-----------------|--------------|-----------------|--------------|-----------|------|
| | | | Approved Outlay | Actual Expd. | Approved Outlay | Actual Expd. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. | Credit Planning & Monitoring | 0.15 | 0.03 | 0.02 | 0.01 | 0.03 | 0.03 | Nil |
| 2. | Centre for International Coop. & Training in Agril. Banking | 0.40 | 0.05 | 0.05 | Nil | 0.05 | 0.10 | — |
| 3. | Investment in Debentures of Land Development Banks | 444.00 | 50.00 | 50.00 | Nil | 55.00 | 55.00 | Nil |
| 4. | Comprehensive Corp Insurance Scheme | 275.00 | 30.00 | 30.00 | Nil | 62.15 | 61.40 | 0.75 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----|--|-------|------|------|------|------|------|------|
| 5. | Assistance to cooperative credit institutions in cooperatively under Developed States (Non-Overdue Cover Scheme) | 47.00 | 7.00 | 7.00 | Nil | 8.00 | 8.00 | Nil |
| 6. | Agricultural Credit Stabilisation Fund Scheme | 23.72 | 3.72 | 3.00 | 0.72 | 4.00 | 4.00 | Nil |
| 7. | Special Scheme for SCs/STs. | 3.78 | 0.48 | 0.70 | — | 0.75 | 0.75 | Nil |
| 8. | National Agricultural Credit Relief Fund (NACRF) | 0.05 | 0.01 | Nil | 0.01 | 0.01 | Nil | 0.01 |
| 9. | Rehabilitation of Coop. Credit Structure | 0.05 | 0.01 | — | 0.01 | 0.01 | — | 0.01 |
| 10. | Failed Wells Compensation Fund | — | — | 0.50 | — | — | — | — |

Vide Para No. 5.3 of Chapter V

ANNEXURE—7(1)

| | 1994-95 | | 1995-96 | | 1996-97 | | Likely Expenditure during last four years (Cols. 5 + 8 + 11 + 14) as % of Col. 3 |
|---|--------------------|-----------------|------------------------------|-----------------|-----------------|---|--|
| | Approved Outlay | Actual Expd. | Approved Outlay (B.E.) | Actual Expd. | 1996-97 B.E. | Total Expd. during last four years (Cols. 5 + 8 + 11 + 14) | |
| | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 10 | | | | | | | 18 |
| 1. 0.03 | 0.03 | Nil | 0.08 | 0.08 | Nil | 0.05 | 0.16 |
| 2. 0.15 | 0.13 | 0.02 | 0.05 | 0.05 | Nil | 0.05 | 0.33 |
| 3. 68.00 | 68.00 | Nil | 120.00 | 120.00 | Nil | 151.00 | 293.00 |
| 4. 70.05 | 106.00 | — | 36.40 | 36.30 | 0.10 | 110.43 | 233.70 |
| 5. 8.00 | 8.00 | Nil | 10.00 | 8.00 | 2.00 | 10.00 | 30.00 |
| 6. 4.00 | 4.00 | Nil | 5.00 | 5.00 | Nil | 7.00 | 16.00 |
| 7. 0.75 | 0.75 | Nil | 0.85 | 0.85 | Nil | 0.73 | 3.05 |
| 8. 0.01 | — | 0.01 | 0.01 | — | 0.01 | 0.01 | Not yet finalised. |
| 9. 0.01 | — | 0.01 | 2.61 | — | 2.61 | 0.01 | Not yet finalised. |
| 10. Not implemented during Eighth Plan. | | | | | | | |

PROFORMA II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY/DEPARTMENT OF AGRICULTURE & COOPERATION

| Sl. No. | Name of the Scheme/Project/Progress | Unit | Eighth Plan Approved Target | 1992-93 | | 1993-94 | | | |
|---------|--|------|-----------------------------|---------|-------------|-----------|-------------|---------|-----------|
| | | | | Target | Achievement | Target | Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | | | | Shortfall | | | Shortfall |
| 4. | Comprehensive Crop Insurance Scheme | | | | | | | | |
| (i) | No. of farmers to be covered (in lakh) | | 800 | 55 | 48.58 | 6.52 | 70.00 | 48.94 | 21.06 |
| (ii) | Area to be covered (in lakh ha.) | | 1250 | 85 | 82.43 | 2.57 | 105.00 | 82.75 | 22.25 |
| (iii) | Sum to be insured (Rs. in lakh) | | 9800 | 1000 | 1383.01 | — | 1200.00 | 1545.37 | — |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|----|--|---|-----|----|----|----|----|----|----|
| 5. | Assistance to Coop. Credit Inst. in cooperatively under developed States (Non-overdue Cover) | No. of Banks to be covered | 200 | 40 | 30 | 10 | 40 | 39 | 1 |
| 6. | Agricultural Credit Stabilisation Fund Scheme | No. of State Coop. Banks to be assisted | 40 | 8 | 6 | 2 | 8 | 4 | 4 |

ANNEXURE—8(1)

| | 1994-95 | | 1995-96 | | Total Cols. (of 6 + 9 + 12 + 15 1992-93, 1993-94, 1994-95 and 1995-96 as % age of Eighth Plan Targets | Achievements in 1992-93, 1993-94, 1994-95 and 1995-96 as % age of Eighth Plan Targets | | | |
|-------|---------|-------------|------------|---------|---|---|-------------|--------|-------------------------|
| | Target | Achievement | Short-fall | Target | | | Achievement | | |
| | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
| 4 (i) | 80.00 | 51.87 | 28.13 | 90.00 | 38.40* | — | 187.75 | 23.47% | *upto Kharif 95 season. |
| (ii) | 120.00 | 82.45 | 37.55 | 32.00 | 66.52* | — | 314.15 | 25.13% | *upto Kharif 95 season. |
| (iii) | 1380.00 | 1818.00 | — | 1600.00 | 1496.13* | — | 6243.39 | 63.71% | *upto Kharif 95 season. |
| 5. | 40.00 | 43.00 | — | 40.00 | 45.00 | — | 157.00 | 78% | |
| 6. | 8 | 4 | 4 | 8 | 9 | — | 23 | 75.00% | |

PROFORMA II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY / DEPARTMENT OF AGRICULTURE & COOPERATION

| Sl No. | Name of the Scheme / Project / Progress | Unit | Eighth Plan Approved target | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total Cols (of 5 + 9 + 12 + 15) | Achievements in 1992-93, 1993-94, 1994-95 and 1995-96 as %age of Eighth Plan Targets | | | | |
|--------|---|----------------|-----------------------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------------------------------|--|-------|----|---------------|----|
| | | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | IPRD / KDP—Rice | million tonnes | 88 | 77.25 | 72.87 | 4.38* | 78.00 | 80.30 | — | 78.50 | 81.16 | — | 80.00 | 80.00 | — | 314.33 | — |
| | | | | | | | | | | | | | | | | (anticipated) | |

*Reason for shortfall was unfavourable monsoon in several States and also decline in area

Vide Para No. 7.4 of the Report.

PROFORMA II

PHYSICAL TARGET AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR SFPP MAIZE & MILLETS/ I.C.D.P.—COARSE CEREALS

| Sl No. | Name of the Scheme Project/ Progress | Unit | Eighth Plan Approved Target | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total Col of 6 + 9 + 12 + 15 | Achievements in 1992-93, 1993-94, 1994-95 and 1995-96 as %age of Eighth Plan Targets | | | | | |
|--------|---|----------------|-----------------------------|---------|-------|---------|-------|---------|------|---------|-------|------------------------------|--|------|--|--------------------------------------|----|----|
| | | | | T | A | T | A | T | A | T | A | | | | | | | |
| 1 | SFPP Maize & Millets/ I.C.D.P. Coarse Cereals | Million tonnes | 39.00 | 35.25 | 36.59 | — | 36.00 | 30.82 | 5.18 | 36.50 | 30.35 | 6.15 | 30.43 (likely) | 6.07 | 1992-93 1993-94 1994-95 1995-96 | 93.80% 79.00% 77.80% 78.00% | | |
| | | | | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |

T = Target

A = Achievement

S = Shortfall

PROFORMA II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY /DEPARTMENT OF AGRICULTURE AND COOPERATION

| Sl No | Name of the Scheme/Project/Progress | Unit | Eighth Plan approved target | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total Col (6) + (9) + (12) +15 | | | | |
|-------|-------------------------------------|----------------|-----------------------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|--------------------------------|-------|----------|-------|--------|
| | | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1 | Wheat | Million Tonnes | 66.00 | 57.00 | 57.21 | +0.21 | 56.50 | 59.84 | +1.34 | 58.50 | 65.47 | +6.97 | 60.00 | 64.00 | +4.00 | 246.52 |
| | | | | | | | | | | | | | | (likely) | | |

PHYSICAL TARGET AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY/DEPARTMENT OF AGRICULTURE & COOPERATION

| Sl. No. | Name of the Scheme/Project/Progress | Unit | Eighth Plan Approved target | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total Achievement of Col. 6+9+12+15 Targets | | | | | |
|---------|-------------------------------------|-----------------|-----------------------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---|-----|-------|----|--------|-------|
| | | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | Intensive | Lakh | 140 | 120 | 114.02 | 6.0 | 125 | 107.41 | 17.6 | 125 | 121.0 | 3.9 | 130 | 130.3 | - | 472.55 | |
| | Cotton Development Programme | Sales of 170 kg | | | | | | | | | | | | | | 93-93 | 81.44 |
| | | | | | | | | | | | | | | | | 93-94 | 76.72 |
| | | | | | | | | | | | | | | | | 94-95 | 86.49 |
| | | | | | | | | | | | | | | | | 95-96 | 92.88 |

PHYSICAL TARGETS AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY/DEPARTMENT OF AGRICULTURE & COOPERATION

| Sl. No. | Name of the Scheme/Project/Progress | Unit | Eighth Plan Approved target | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total Cobs. 6 + 9 + 12 + 15 | Achievements in 1992-93, 1993-94, 1994-95 and 1995-96 as %age of Eighth Plan Targets | | | | |
|---------|-------------------------------------|------------|-----------------------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|-----------------------------|--|-------|----|--------|----|
| | | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. | Special Jute Development Programme | lakh bales | 95.00 | 92.00 | 85.90 | 6.10* | 92.50 | 84.28 | 8.22* | 93.00 | 94.51 | — | 93.00 | 91.00 | — | 357.69 | |
| | | | | | | | | | | | | | | | | | |

*Reasons for shortfall are attributed to unfavourable weather conditions and decline in area average.

PROFORMA II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY/DEPARTMENT OF AGRICULTURE & COOPERATION

| Sl. No. | Name of the Scheme/Project Progress | Unit | Eighth Plan Approved | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total of Co-6 + 9 + 12 + 15 | Achievement as % of Vlll Plan Target | | | | |
|---------|---|----------------|----------------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|-----------------------------|--------------------------------------|-------|----|--------|-------|
| | | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. | Sustainable Development of Sugarcane Based Crop System SUBACS | Million Tonnes | 275 | 243 | 228.03 | 14.97 | 250 | 229.66 | 20.34 | 250 | 271.23 | -- | 255 | 267.5 | -- | 996.42 | 82.92 |
| | | | | | | | | | | | | | | | | 93.94 | 93.31 |
| | | | | | | | | | | | | | | | | 94.95 | 93.82 |
| | | | | | | | | | | | | | | | | 95.96 | 97.27 |

PHYSICAL TARGETS AND ACHIEVEMENTS DURING FIRST FOUR YEARS OF EIGHTH PLAN (FROM 1992-93 TO 1995-96) FOR THE MINISTRY/DEPARTMENT OF AGRICULTURE & COOPERATION

| S.No. | Name of the Scheme/ Project/Progress | Unit | Eighth Plan Approved | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total of Cods 6+9+12+ 15 | Achievement in 1992-93 1993-94, 1994-95 & 1995-96 as % age of Eighth Plan Targets | | | | |
|----------------------------------|--|--|----------------------------|---------|------------------|---------|------------------|---------|------------------|---------|------------------|-----------------------------------|--|------|----|------|-------|
| | | | | Target | Achieve- ment | Target | Achieve- ment | Target | Achieve- ment | Target | Achieve- ment | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| (A) Central Sector Scheme | | | | | | | | | | | | | | | | | |
| 1. | Central Institute of Fisheries Nutrition & Engg. Training | No. of Person to be Trained | 1800 | 300 | 458 | | 350 | 366 | | 300 | 290 | | 300 | N.A. | | 1114 | 61.86 |
| 2. | Central Institute of Coastal Engg. for Fishery. | Area to be surveyed for brackish water fish farm (ha) | 8000 | 1500 | 1500 | | 1600 | 513 | | 1000 | 891 | | 1000 | N.A. | | 2904 | 36.30 |
| 3. | Integrated Fisheries Project | (a) Fish to be processed (Tonnes) (b) Fish to be Milled (Tonnes) | 2800 | 300 | 240 | | 350 | 220 | | 400 | 304 | | 1000 | N.A. | | 764 | 27.26 |
| | | | 1000 | 200 | 109 | | 200 | 121 | | 200 | 184 | | 550 | N.A. | | 414 | 41.40 |

| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|-----|---|--|--------|------|------|------|------|------|------|------|------|------|------|------|------|-------|--------|
| 4. | Fishing Harbour Facilities at Major Ports | To be developed | 3 | 1 | 1 | 1 | 1 | — | — | 1 | — | — | 3 | N.A. | — | 1 | 33.00 |
| 5. | Strengthening of Fisheries Cell/ Training/Workshop, etc. | No targets Prescribed | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| 6. | Inland Fisheries Statistics. | No targets Prescribed | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| (B) | Externally Aided Projects | | | | | | | | | | | | | | | | |
| 7. | World Bank Assisted Central Project Unit for Shrimp & Fish Culture. | No targets Prescribed | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| (C) | Centrally Sponsored Scheme | | | | | | | | | | | | | | | | |
| 8. | Fishing Harbour Facilities at Minor Ports. | (a) Harbour set up (No.) (b) Fish landing Centres set up (No.) | 7 | 3 | 3 | 3 | 2 | 2 | 3 | 3 | 3 | — | 3 | N.A. | — | 8 | 114.28 |
| 9. | Fresh Water Fish Farms | (a) Water area to be covered for intensive Fish Farming (Lac Hectares) (b) Farmers trained (in Lakhs) | 2 Lac. | 0.40 | 0.34 | 0.40 | 0.40 | 0.36 | 0.40 | 0.40 | 0.29 | 0.40 | 0.40 | N.A. | 0.99 | 49.50 | |
| | | | 2 Lac. | 0.40 | 0.29 | 0.40 | 0.40 | 0.30 | 0.40 | 0.40 | 0.33 | 0.40 | 0.40 | N.A. | 0.92 | 46 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|-----|--|--|-------------|-------|-------|------|-------|-------|----|-------|-------|------|-------|-----|-------|-------|--|
| 10. | Development of Brackish water Fish Farms | (a) Brackish water area to be brought under prawn (factors) | 10,000 (Ha) | 190 | 160 | 150 | 190 | 1172 | — | 200 | 2257 | 250 | 250 | N.A | 5029 | 5029 | 50.29 |
| | | (b) Farmers to be trained (Nos.) | 20,000 | 300 | 2542 | 300 | 300 | 3098 | — | 400 | 2350 | 800 | 800 | N.A | 8550 | 8550 | 42.75 |
| 11. | Development of Coastal Marine Fisheries. | (a) Traditional Crafts to be Motorised | 14,000 | 250 | 2875 | 250 | 250 | 160 | — | 300 | 440 | 300 | 300 | N.A | 8875 | 8875 | 62.39 |
| | | (b) Plywood crafts to be introduced | 1,000 | — | — | 130 | 60 | 70 | — | 20 | 170 | 30 | 325 | N.A | 230 | 230 | 23 |
| | | (c) Intermediate crafts to be introduced | 200 | — | — | 15 | 15 | — | — | 20 | 17 | 3 | 70 | N.A | 32 | 32 | 16 |
| | | (d) Mechanised Boats to be benefited | 36000 | 10000 | 14000 | — | 15000 | 16000 | — | 16000 | 18000 | — | 20000 | N.A | 48000 | 48000 | 133.33 |
| 12 | Inland Fish Marketing | No. of Marketing to be set up | 40 | 10 | 18 | 11 | 11 | 15 | — | 6 | — | 6 | 6 | N.A | 33 | 33 | 82.50 |
| 13 | Natural Welfare of Fishermen | (a) Fishermen to be insured (No. in Lakhs) | 9.60 | 8.00 | 6.75 | 8.5 | 8.00 | 8.00 | — | 9.5 | 8.41 | 8.75 | 8.75 | N.A | 8.41 | 8.41 | 87.66 |
| | | (b) Model Villages to be developed (Nos.) | 350 | 26 | 40 | 26 | 26 | 255 | — | 100 | 76 | 100 | 100 | N.A | 371 | 371 | (percentage of VIII Plan Target) 106 |
| | | (c) Fishermen to be assisted during Lean season (No. in lakhs) | 3.00** | 1.50 | 1.97 | 1.50 | 1.50 | 2.03 | — | 2.10 | 2.05 | 2.20 | 2.20 | N.A | 2.20 | 2.20 | 73.33 (percentage of VIII Plan Target) |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|-----|---|---------------------------------------|----|----|----|----|---|---|----|----|----|----|----|------|----|----|-------|
| 14. | Enforcement of Marine Fishing Regulation Act and Resource Enhancement for Artificial Reefs. | Painted Boats to be sanctioned (Nos.) | 30 | -- | -- | -- | 5 | 6 | 10 | 10 | 11 | | 10 | N.A. | | 17 | 56.66 |

* Since achievements of 1995-96 are not available for most of the schemes, achievements as percentage of Eighth Plan targets has been given for the period 1992-93 to 1994-95.

N.A stands for Not Available.

** The targets represents number of beneficiaries to be covered by the end of VIIIth Plan.

PROFORMA II

Physical Targets and Achievements during first four years of Eighth Plan (from 1992-93 to 1995-96) for the Ministry/ Department of Agriculture & Cooperation

| Sl. No. | Name of the Scheme/Project/Progress | Unit | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | Total Cols (of 6 + 9 + 12 + 15) | Achievements in 1992-93, 1993-94, 1994-95 and 1995-96 as %age of Eighth Plan Targets | | | | | | |
|--------------------------|---|------|------------------------|-------------|---------|-------------|---------|-------------------|---------|-------------|---------------------------------|--|------|---------------------------|------------------------|------|-----|-------|
| | | | Target | Achievement | Target | Achievement | Target | Achievement | Target | Achievement | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
| CONTINUING SCHEME | | | | | | | | | | | | | | | | | | |
| 1. | Creation of Infra-structural Facilities under MSP-III | | | | | | | | | | | | | | | | | |
| | | | 10 ha land | 10 ha | NIL | (-) | 100% | Nil | (-) | 100% | Carried over from 1992-93 | (-) | 100% | Carried over from 1992-93 | (-) | 100% | NIL | NIL |
| | | ha | Infra-structural | | | | | | | | | | | | | | | |
| | | No | 02 specified equipment | 02 | NIL | (-) | 100% | Over from 1992-93 | N.A. | (-) | 100% | Carried over from 1992-93 | (-) | 100% | Part purchases awaited | N.A. | 90% | |
| | | No | 13 for each year | 13 | 12 | (-) | 1 | 13 | (-) | 1 | 12 | (-) | 1 | 13 | 13 | NIL | 49 | 94.2% |
| | | | | | | | | | | | | | | | | | | |
| 2. | Quality Control Arrangement on Seeds | | | | | | | | | | | | | | | | | |
| | (a) Setting up of National Seed Training Centre | | | | | | | | | | | | | | | | | |
| | (b) Elite Seed Testing Lab | | | | | | | | | | | | | | | | | |
| | (c) Seed support to CSC & CSCB | | | | | | | | | | | | | | | | | |

No specific targets year-wise were fixed as assistance under the project was provided to various seed corporations on the basis of the management study of the Corporations carried out by professionally qualified consultants as prescribed in the guidelines of World Bank funded Project. Under the project the financial reforms and Organisational restructuring of 11 state seed corporations and two national level organisations namely NSC and SFCD has been undertaken. In addition, assistance have been provided to state seed certification Agencies for improving their technical and administrative efficiency that they can efficiently undertake seed certification works. Under the Project Construction of 14 Seed Testing Laboratories and development of 9 C.O.T. farms of various SSC's have been undertaken. Assistance has also been provided to various ICAR/SAU institutions for development of new varieties and production of Breeder Seeds. The production of Breeder Seed has increased from 33890 qds to 54600 qds upto 1994-95.

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
|-------------|---|---|-----------|------|------|------|----------------|------|------|--------|------|------|--------|--|------|--------|------|-----|--|
| 3 | Transport Subsidy on Seeds | | Lakh QTLs | 4.16 | 0.76 | 0.62 | (-0.14 | 0.78 | 0.58 | (-0.20 | 0.83 | 0.33 | (-0.50 | 0.91 | 0.59 | (-0.32 | 2.12 | 52% | |
| 4 | Strengthening of Seed Division | | | | | | NOT APPLICABLE | | | | | | | | | | | | |
| NEW SCHEMES | | | | | | | | | | | | | | | | | | | |
| 5 | National Programme for varietal Development | | | | | | | | | | | | | (i) Development of Seed multiplication farms of 7 states | | | | | An amount of Rs. 1.20 crores was released to state Govts. during March 96. The scheme is under implementation and the progress report is awaited from states. |
| | | | | | | | | | | | | | | (ii) Strengthening of Q.C. measures of 4 states | | | | | |
| 6 | Integrated Seed Development Programme | | | | | | | | | | | | | Farmers Training Assist on Seed Transport Cert. Seed demonstration | | | | | An amount of Rs. 80 lakhs was released to state Govts. during Feb-March 1996. The scheme is under implementation. Progress report is awaited from state Govts. |
| 7 | To streamlining Certified Seed Production of Important Identified Vegetable Crops | | | | | | | | | | | | | Assistance on Prodn. of cert. seed to seed Producing Organisations | | | | | An amount of Rs. 27 lakhs was released during Sept-Oct. 1995 to state Govts. Progress of implementation is awaited. |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | |
|--|---|--------|--------|--------|--------|---|--------|--------|---|--------|--------|----|--------|--------|----|--------|--------|-------|------|
| 4. Integrated Cooperative Development Project in selected Distts. | | 25.70 | 2.70 | 2.70 | 2.70 | — | 3.54 | 3.50 | — | 3.93 | 3.93 | — | 4.00 | 4.00 | — | 11.98 | 14.13 | 54.93 | |
| | | 285.68 | 85.01 | 85.01 | 85.01 | — | 79.49 | 79.49 | — | 120.88 | 120.88 | — | 33.00 | 33.00 | — | 27.23 | 288.38 | 93.52 | |
| B. Centrally Sponsored Scheme | | | | | | | | | | | | | | | | | | | |
| 1. Cooperative Marketing & Processing in Under-developed States | | 126.56 | 10.00 | 10.00 | 10.00 | — | 30.00 | 30.00 | — | 35.00 | 35.00 | — | 22.95 | 22.95 | — | 20.35 | 97.95 | 77.39 | |
| 2. Share capital participation in Cooperative Spinning Mills | | 90.75 | 5.00 | 5.00 | 5.00 | — | — | — | — | 10.00 | 10.00 | — | 21.00 | 21.00 | — | 5.67 | 36.00 | 39.67 | |
| 3. Share capital participation in Cooperative Sugar Factories | | 350.00 | 48.56 | 48.56 | 48.56 | — | 63.95 | 63.85 | — | 79.24 | 79.24 | — | 94.45 | 94.45 | — | 64.75 | 285.20 | 81.77 | |
| | | 567.31 | 63.56 | 63.56 | 63.56 | — | 93.95 | 93.85 | — | 124.24 | 124.24 | — | 138.40 | 138.40 | — | 91.77 | 420.15 | 80.62 | |
| C. New Schemes | | | | | | | | | | | | | | | | | | | |
| 1. New Concern Scheme/Projects with international aided (IDA-NCDC-IV and EEC) | | 0.01 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 0.00 |
| | | 854.00 | 146.67 | 146.97 | 146.97 | — | 123.34 | 123.34 | — | 245.12 | 245.12 | — | 171.40 | 171.40 | — | 119.00 | 688.53 | 80.52 | |

PROFORMA I

(Vide Para 2 (D) of LSS OM Dt. 5.6.95)

Plan Outlays and Expenditure during first four years of Eighth Plan (from 1992-93 to 1995-96)
for the Ministry / Department of Agriculture & Cooperation

(Rs. in Crores)

| Sl No. | Name of the Scheme/Project/ Programme. | Eighth Plan Approved Outlay | 1992-93 | | 1993-94 | | Short-fall | |
|--------|--|-----------------------------|-----------------|-------------|-----------------|-------------|------------|------|
| | | | Approved Outlay | Actual Exp. | Approved Outlay | Actual Exp. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. | Central Sector Scheme for Cooperative Education and Training | 39.00 | 7.31 | 6.80 | 0.51 | 7.11 | 7.10 | 0.01 |

| | 1994-95 | | 1995-96 | | 1996-97 B.E. | Total Expenditure during last four year (Cols. 5 + 8 + 11 + 14) | Likely percentage expenditure during last four years (Col. 5 + 8 + 11 + 14) as % Col. 3 | |
|------|-----------------------|----------------|-------------------------|----------------|-----------------|--|---|----------------|
| | Appro- ved Exp. | Short- fall | Appro- ved Outlay | Actual Exp. | | | | Short- fall |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 6.60 | 6.59 | 0.01 | 6.81 | 6.80 | 0.01 | 6.60 | 27.29 | 70% |

PROFORMA II

Physical Target and Achievements during first four years of VIII Plan (from 1992-93 to 1995-96)
for the Ministry/Department of Agriculture & Cooperation.

| Sl. No. | Name of the Scheme/Project/Programmes | Unit | VIII Plan Approved target | 1992-93 | | 1993-94 | | Short-fall | |
|---------|---|--------------|---------------------------|---------|-------------|---------|-------------|------------|------|
| | | | | Target | Achievement | Target | Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | Central Sector Scheme for Cooperative Education/Training: | Nos. in lakh | 72.68 | 13.35 | 17.23 | — | 14.25 | 14.89 | — |
| | I. Cooperative Education | | | | | | | | |
| | II. Cooperative Training | Nos. | 5,035 | 825 | 1441 | — | 910 | 1130 | — |
| | I. Senior Level | Nos. | 49000 | 8200 | 10716 | — | 9000 | 11309 | — |
| | II. Intermediate Level | Nos. | 1,20,000 | 22000 | 20897 | 1103 | 23000 | 21083 | 1917 |
| | III. Junior Level | | | | | | | | |

| Target | 1994-95 | | 1995-96 | | Total Col. 6 + 9 + 12 + 15 | Achievements in 1992-93, 1993-94, 1994, 1994-95 and 1995-96 as % of VIII Plan Targets |
|--------|------------------|----------------|-----------------------------|-----------------------------------|-------------------------------|--|
| | Achieve- ment | Short- fall | Target | Achieve- ment | | |
| | 12 | 13 | 14 | 15 | 16 | 17 |
| 11 | | | | | | 18 |
| 13.67 | 13.67 | — | 14.93 | 15.01 | — | 84% |
| | | | I. Cooperative Education | | | |
| | | | II Cooperative Training | | | |
| 1000 | 1400 | — | (I) Senior Level | 2100 | | Above 100% already |
| 9900 | 12500 | — | (II) Intermediate level | 15842 | | -do- |
| 24000 | 24000 | — | (III) Junior level | Report not received so far. | | 54.15% |
| | | | | 6071 | | |
| | | | | 50367 | | |
| | | | | 65,980 | | |

PROFORMA I

(Vide para 2 (ix) of LSG OM dt. 5.6.96)

Plan Outlays and Expenditure during first four years of Eighth Plan (from 1992-93 to 1995-96)
for the Ministry/Department of Agriculture and Cooperation

(Rs. in Crores)

| Name of the Scheme/ Project/ Programmes | Eighth Plan Approved Outlay | 1992-93 | | 5 | 1993-94 | | 8 | 1994-95 | | |
|--|--------------------------------------|--------------------|----------------|-------|----------------|-------------------------|-------|------------------|----------------|--------------------|
| | | Approved Outlay | Actual Exp. | | Short- fall | Appro- ved outlay | | Actual Outlay | Short- fall | Approved Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Assistance to National Cooperative Federations | 4.00 | 0.40 | 0.40 | Nil | 0.80 | 0.80 | Nil | 0.90 | 0.90 | Nil |
| 2. Development of Multi State Cooperative Societies and Strengthening of Cooperative Division | 1.00 | 0.10 | 0.588 | 0.412 | 0.15 | 0.933 | 0.567 | 0.10 | 0.102 | — |

ANNEXURE—20(2)

| Approved Outlay (B.E.) | 1995-96 | | 1996-97 B.E. | Total Expd. during last four years (Col. 4 + 10 + 13) | Likely percentage expenditure during last four years (Col. 4 + 7 + 10 + 13) as percentage of Col. 12. |
|------------------------------|-----------------|-----------|-----------------|---|---|
| | Actual Expd. | Shortfall | | | |
| 12 | 13 | 14 | 15 | 16 | 17 |
| 0.80 | 0.78 | 0.02 | 0.90 | 2.88 | 72% |
| 0.10 | 0.09 | 0.01 | 0.10 | 0.3423 | 34% |

PROFORMA II

Physical Targets and Achievements during first four years of Eighth Plan (from 1992-93 to 1995-96)
for the Ministry/Department of Agriculture and Cooperation

| S. No. | Name of the Scheme/Project/Programmes | Unit | Eighth Plan Approved target | 1992-93 | | 1993-94 | | 1994-95 | | Short-fall | | |
|--------|---|------|-----------------------------|---------|-------------|------------|--------|-------------|------------|------------|--------|-------------|
| | | | | Target | Achievement | Short-fall | Target | Achievement | Short-fall | | Target | Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1. | Assistance to National Cooperative Federations | | 30 | 5 | 5 | Nil | 6 | 6 | Nil | 6 | 6 | Nil |
| 2. | Dev. of Multi-State Cooperative Societies and Strengthening of Coop. Division | | | | | | | | | | | |

— Staff Scheme —

ANNEXURE—21 (2)

| Target | 1995-96 | | Total or Col. 6 + 9 + 12 + 15 | Achievements in 1992-93, 1993-94, 1994-95, 1995-96 as percentage of Eighth Plan Targets |
|--------|--------------|-----------|-------------------------------|---|
| | Achievements | Shortfall | | |
| 14 | 15 | 16 | 17 | 18 |
| 6 | 6 | Nil | 23 | 27% |

PROFORMA I

(Vide para 2 (iv) of LSS OM dt. 5.6.95)

Plan Outlays and Expenditure during first four years of Eighth Plan (from 1992-93 to 1995-96 for the Ministry/Department of Agriculture & Cooperation)

(Rs. in crore)

| Sl. No. | Name of the Scheme/ Project/Progress | Eighth Plan Approved Outlay | 1992-93 | | 1993-94 | | 1994-95 | | | |
|---------|--|--------------------------------------|--------------------|-----------------|-----------|--------------------|-----------------|-----------|--------------------|-----------------|
| | | | Approved Outlay | Actual Expd. | Shortfall | Approved Outlay | Actual Expd. | Shortfall | Approved Outlay | Actual Expd. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. | Assistance to Weaker Section Cooperatives | 10.50 | .46 | .37 | .09 | 1.50 | 1.03 | .47 | 2.25 | 1.71 |
| 2. | Assistance to Women's Cooperatives | 5.00 | | Not Applicable | | .50 | .31 | .19 | 1.00 | *1.39 |

| Shortfall | 1995-96 | | 1996-97 | | Total Expd. during last four years- (Col. 5 + 8 + 11 + 14) | Likely percentage Expenditure during last four years (Col. 5 + 8 + 11 + 14) |
|-----------|------------------------|--------------|-----------|------|--|---|
| | Approved Outlay (B.E.) | Actual Expd. | Shortfall | B.E. | | |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| (-).54 | 3.20 | 2.35 | (-).85 | 2.00 | 5.46 | 74% |
| (+).39 | 2.20 | £3.37 | (+)(1.17) | 1.00 | 5.07 | 137% |

* Rs. 40 crore has been reappropriated from Rs. 2.25 crore of Weaker Section Cooperatives

£ Rs. 85 crore and Rs. 35 crore has been reappropriated from Weaker Section Cooperatives and savings available from the credit Scheme.

vide Para No. 11.7 of Chapter 11.

PROFORMA II

Physical Targets and Achievements during first four years of Eighth Plan (from 1992-93 to 1995-96)
for the Ministry/Department of Agriculture & Cooperation

| Sl. No. | Name of the Scheme/Project/Progress | Unit | Eighth Plan Approved target | 1992-93 | | 1993-94 | | Shortfall | |
|---------|---|------|-----------------------------|----------------|-------------|---------|-------------|-----------|----|
| | | | | Target | Achievement | Target | Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | Assistance to Weaker Section Cooperatives | 1050 | 1050 | 46 | 37 | 9 | 150 | 103 | 47 |
| 2. | Assistance to Women's Cooperatives | 500 | 500 | Not Applicable | | | 50 | 31 | 19 |

ANNEXURE—20(2)

| | 1994-95 | | 1995-96 | | Total Col of 6 + 9 + 12 + 15 | Achievements in 1992-93, 1993-94, 1994-95, 1995-96 as % age of Eighth Plan Targets |
|-----|---------|-------------|-----------|--------|------------------------------|--|
| | Target | Achievement | Shortfall | Target | | |
| 11 | 12 | 13 | 14 | 15 | 17 | 18 |
| 225 | 171 | (-) 54 | 320 | 233 | 546 | 74 |
| 100 | 139 | (+) 39 | 220 | 337 | 507 | 137 |

Vide Para 11.7 of Chapter 11

SOIL AND WATER CONSERVATION DIVISION

Plan Outlays and Expenditure During First Four Years of Eighth Plan (From 1992-93 to 1995-96)

| Sl. No. | Name of the Scheme/Project/ Programme | Eighth Plan approved outlay (Revised Outlay) | 1992-93 | | Short-fall | 1993-94 | | Shortfall |
|--------------------------------|---|--|-----------------|---------------|------------|-----------------|---------------|-----------|
| | | | Approved outlay | Actual Expdt. | | Approved outlay | Actual Expdt. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A-CENTRAL SECTOR SCHEME | | | | | | | | |
| 1. | All India Soil & Land Use Survey (AIS & LUS) | 15.00 | 3.80 | 3.01 | 0.79 | 5.00 | 4.43 | 0.57 |
| 2. | Strengthening of State Soil Survey Organisation | 1.00 | 0.18 | 0.16 | 0.02 | 0.20 | 0.16 | 0.04 |
| 3. | National Land Use & Conservation Boards | 16.50 (15.00) | 1.50 | 0.45 | 1.05 | 2.00 | 0.66 | 1.34 |
| 4. | Strengthening of State Land Use Boards | 23.00 (19.75) | 2.00 | 1.51 | 0.49 | 5.00 | 1.83 | 3.17 |

Vide Para 12.2 of Chapter 12

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------------------------|---|-------------------|-------|-------|------|-------|-------|------|
| 5. | Strengthening of Soil Conservation Research Demonstration & Training Centre, Chatra (Nepal) | 1.00 | 0.20 | — | 0.20 | 0.10 | — | 0.10 |
| 6. | Strengthening of Soil Conservation Training Centre, Hazaribagh | 0.50 | 0.22 | 0.11 | 0.11 | 0.23 | — | 0.23 |
| 7. | Application of Remote Sensing Technology For Soil Survey. | 3.00 (4.90) | 0.10 | — | 0.10 | 1.50 | 0.89 | 0.61 |
| B-CENTRALLY SPONSORED SCHEMES | | | | | | | | |
| 8. | Soil Conservation in the Catchments of River Valley Projects (RVPs) | 400.00 | 45.00 | 37.70 | 7.30 | 57.97 | 54.97 | 3.00 |
| 9. | Soil Conservation in the Catchments of Flood Prone Rivers (FPRs) | 120.00 | 23.00 | 17.72 | 5.28 | 24.00 | 27.00 | — |
| 10. | Reclamation of Alkali Soils | 150.00 (86.82) | 6.00 | 4.79 | 1.21 | 15.00 | 7.50 | 7.50 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|--|--------------------|-------|-------|-------|--------|--------|-------|
| C-EXTERNALLY AIDED PROJECTS | | | | | | | | |
| 11. | Alkali Land Reclamation and Development Programme with E.E.C. Assistance | 70.00 (77.42) | 5.00 | — | 5.00 | 12.00 | 3.00 | 9.00 |
| Total: | | 800.00 (741.39) | 87.00 | 65.45 | 21.55 | 123.00 | 100.44 | 22.56 |
| D-CENTRAL ASSISTANCE TO STATE PLAN | | | | | | | | |
| 12. | Watershed Development Project in Shifting Cultivation Areas in all N.E. Region | 45.00 | — | — | — | — | — | — |
| Grant Total: | | 845.00 (741.39) | 87.00 | 65.45 | 21.55 | 123.00 | 100.44 | 22.56 |

ANNEXURE—24 (2)

| Sl. No. | 1994-95 | | 1995-96 | | 1996-97 | Total Expendt. during last (Cols. 5 + 8 + 11 + 14) | Likely percentage Expenditure during last four years (Col. 5 + 8 + 11 + 14) Col. 3 | | |
|---------|-----------------|-----------------|-----------|-----------------|---------|--|--|-----------------|-----------|
| | Approved Outlay | Actual Expendt. | Shortfall | Approved Outlay | | | | Actual Expendt. | Shortfall |
| | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1. | 4.00 | 3.44 | 0.56 | 4.20 | 2.76 | 1.24 | 4.20 | 13.64 | 90.93 |
| 2. | 0.10 | 0.13 | — | 0.10 | 0.14 | — | 0.10 | 0.59 | 59.1 |
| 3. | 2.00 | 0.72 | 1.28 | 2.00 | 0.73 | 1.27 | 1.00 | 2.56 | 17.87 |
| 4. | 3.00 | 1.66 | 1.34 | 3.00 | 1.84 | 1.16 | 2.00 | 6.84 | 34.63 |
| 5. | 0.10 | — | 0.10 | 0.10 | — | 0.10 | 0.10 | — | — |
| 6. | 0.20 | — | 0.20 | 0.10 | — | 0.10 | 0.10 | 0.11 | 22.00 |
| 7. | 2.00 | 0.79 | 1.21 | 1.00 | 0.70 | 0.30 | 1.00 | 2.38 | 48.57 |
| 8. | 60.00 | 61.60 | — | 65.00 | 56.50 | — | 65.00 | 220.70 | 55.19 |
| 9. | 30.00 | 30.00 | — | 30.00 | 31.50 | — | 30.00 | 106.22 | 58.50 |
| 10. | 9.60 | 7.88 | 1.72 | 10.00 | 10.00 | — | 8.00 | 30.17 | 34.75 |

| | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
|-------------------|---------------|---------------|-------------|---------------|---------------|-------------|---------------|---------------|--------------|
| 11. | 9.00 | 8.66 | 0.34 | 9.50 | 9.50 | — | 9.50 | 21.16 | 27.33 |
| Total : | 120.00 | 114.98 | 5.12 | 125.00 | 123.67 | 1.33 | 121.00 | 404.44 | 54.48 |
| 12. | 15.00 | 13.24 | 1.76 | 16.00 | 16.00 | — | — | 29.24 | 64.38 |
| G. Total : | 135.00 | 123.12 | 6.38 | 141.00 | 139.67 | 1.33 | 121.00 | 433.68 | 55.08 |

SOIL & WATER CONSERVATION DIVISION

Physical targets and Achievements during first four years (1992-93 to 1995-96) of 8th five year plan.

| Sl. No. | Name of Scheme | Unit | 8th Plan Approved Target | 1992-93 | | 1993-94 | | Short-fall | |
|-------------------|---|--------------------------|--------------------------|---------------|---------------|--------------|---------------|----------------|--------|
| | | | | Target | Achievement | Target | Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | All India Soil & Land Use Survey (AIS & LUS) | Area in PDS Lakh ha. DSS | 340.00 35.00 | 40.00 7.30 | 34.48 7.21 | 5.52 0.09 | 70.00 2.50 | 118.97 2.65 | — — |
| 2. | Soil Conservation in the catchment of River Valley Projects | Area in Lakh ha. | 10.50 | 1.10 | 1.27 | — | 1.45 | 1.42 | 0.03 |
| 3. | Integrated Watershed Management in the catchments of Flood Prone Rivers | Area in Lakh ha. | 3.75 | 0.55 | 0.63 | — | 0.57 | 0.65 | — |
| 4. | Reclamation of Alkali Soils | Area in Lakh ha. | 3.60 | 0.40 | 0.47 | — | 0.40 | 0.46 | — |
| Total (2 + 3 + 4) | | | 17.85 | 2.05 | 2.37 | — | 2.42 | 2.53 | — |

| Sl. No. | 1994-95 | | | 1995-96 | | | Total of Col. (6 + 9 + 12 + 15) | Achievement in 1992-96 as % of 8th Plan Targets |
|---------|--------------|-------------|-------------|-------------|---------------------------|-------------|---------------------------------|---|
| | Target | Achievement | Shortfall | Target | Achievement (Anticipated) | Shortfall | | |
| | 10 | 11 | 12 | 13 | 14 | 15 | 17 | 18 |
| 1. | PDS | 126.00 | 144.76 | — | 100.00 | 154.35 | 398.01 | — |
| | DSS | 1.50 | 0.77 | 0.03 | 3.00 | 2.16 | 13.63 | 38.94% |
| 2. | | 1.50 | 1.17 | 0.33 | 1.60 | 1.60 | 5.46 | 52.00% |
| 3. | | 0.70 | 0.81 | — | 0.70 | 0.80 | 2.89 | 77.07% |
| 4. | | 0.55 | 0.49 | 0.06 | 0.75 | 1.05 | 2.47 | 68.6% |
| | Total | 2.75 | 2.47 | 0.28 | 3.05 | 3.45 | 10.82 | 60.62% |

Vide Para 12.6 of Chapter 12.

PROFORMA 1

Plan Outlay and Expenditure during first four years of Eighth Plan (from 1992-93 to 1995-96) for the Ministry of Agri./Deptt. of Agri. and Coop.

| Sl. No. | Name of the Scheme/Project Programme | Eighth Plan Approved outlay | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 B.E. | Total Expend. during last four years (col. 5 + 8 + 11 + 14) as % of Col. 2 | Likely % Expenditure during last four years (col. 5 + 8 + 11 + 14) as % of Col. 2 | | | | | |
|---------|--------------------------------------|-----------------------------|-----------------|----------------|------------|-----------------|----------------|------------|------------------------|----------------|--------------|--|---|------------|---------|---------|---------|-----|
| | | | Approved outlay | Actual Expend. | Short-fall | Approved outlay | Actual Expend. | Short-fall | Approved outlay (B.E.) | Actual Expend. | | | | Short-fall | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 1. | Implementation of Insecticides Act. | 1379.23 | 125.31 | 148.69 | — | 95.00 | 79.75 | 15.25 | 286.00 | 273.07 | 12.93 | 383.00 | 274.94 | 108.04 | 350.00 | 774.37 | 889.00 | 87% |
| 2. | Integrated Pest Management Centres | 4500.00 | 620.00 | 461.13 | 158.87 | 605.00 | 284.45 | 320.55 | 1352.45 | 794.05 | 558.40 | 889.00 | 755.27 | 133.73 | 1400.00 | 1674.90 | 3466.43 | 46% |
| 3. | Training in Plant Protection | 367.67 | 50.00 | 8.41 | 41.59 | 75.00 | 23.04 | 51.96 | 52.50 | 35.01 | 17.49 | 76.00 | 68.01 | 7.99 | 150.00 | 134.47 | 253.50 | 53% |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|---|---|---|----------|---------|--------|--------|---------|--------|---------|---------|---------|--------|---------|---------|--------|---------|---------|---------|-----|
| 4. Locust Control and Research | | | 300.00 | 64.00 | 41.75 | 22.22 | 90.00 | 41.97 | 48.03 | 170.00 | 176.82 | 40.68 | 177.00 | 53.38 | 123.61 | 300.00 | 263.46 | 501.00 | 55% |
| 5. Expansion of Plant Quarantine Facilities | | | 5480.00 | 641.00 | 247.50 | 393.50 | 1095.00 | 205.32 | 889.68 | 499.05 | 245.34 | 253.71 | 675.00 | 334.94 | 340.06 | 1000.00 | 1033.10 | 2910.06 | 36% |
| Total: | | | 11986.90 | 1500.00 | 905.41 | 616.18 | 1960.00 | 634.53 | 1325.47 | 2340.00 | 1473.79 | 886.21 | 2200.00 | 1466.57 | 733.42 | 3200.00 | 3880.30 | 8020.00 | |

Vide Para 13.2 of Chapter-13

PROFORMA-I
FERTILISER DIVISION

Plan outlays and Expenditure during first four years of VIII Plan (1992-93 to 1995-96)

| Sl. No. | Name of Plan Scheme | VIII Plan approved outlay | 1992-93 | | 1993-94 | | 1994-95 | | 1995-96 | | 1996-97 | | %age Exp. for 4 years as of Col. 3 |
|---------|---|---------------------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-------------|------------------------------------|
| | | | B.E. | Actual Exp. | B.E. | Actual Exp. | B.E. | Actual Exp. | B.E. | Actual Exp. | B.E. | Actual Exp. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 1. | Balanced & Integrated Use of Fertilisers. | 2600 | 500 | 149.96 | 500 | 205.00 | 475 | 475.00 | 500 | 500 | 500 | 1329.96 | 51.2 |
| 2. | National Project on Dev. of Fert. Use in Low Consumption and Rainfed Areas. | 1020 | — | — | 175 | — | 146 | 129.23 | 250 | 249.90 | 250 | 379.13 | 37.2 |
| 3. | National Project on Dev. and Use of Bio-Fertiliser. | 500 | 150 | 125.09 | 175 | 146.34 | 200 | 209.24 | 200 | 200.00 | 645 | 650.67 | 85.1 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|----|--|------|-----|--------|------|--------|------|--------|------|---------|------|---------|-------|
| 4. | Strengthening of CFQSEII and Regional Labs. | 700 | 100 | 73.34 | 138 | 110.60 | 175 | 114.31 | 230 | 139.48 | 200 | 437.73 | 62.5 |
| 5. | Data processing on Computer | 30 | 5 | 10.88 | 5 | 6.02 | 4 | 2.25 | 5 | 6.00 | 5 | 25.15 | 83.8 |
| 6. | PDJL Study on Micronutrients | 20 | 20 | 3.00 | 7 | 2.00 | — | — | 5 | 5.00 | — | 10.00 | 50.00 |
| 7. | Technology Mission on Bio-fert. | 500 | — | — | — | — | — | — | 610* | — | — | — | — |
| 8. | Implementation of recommendation of High Power Committee on Consumer Prices of Fert. | 10 | 10 | — | — | — | — | — | — | — | — | — | — |
| 9. | Amount available for use under other schemes | 2020 | — | — | — | — | — | — | — | — | — | — | — |
| | Total | 8000 | 785 | 362.27 | 1000 | 469.96 | 1000 | 930.03 | 1800 | 1100.38 | 1600 | 2862.64 | 35.8 |

*Scheme merged with 'National Project on Development and Use of Bio-Fertilisers'.