

## DRAFT ANNUAL PLAN 2010-11 - PROPOSED OUTLAYS

(Rs. in Lakhs)

SI. No. ----- Code	Major Head/Minor Head of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
1	GENERAL ECONOMIC SERVICES					
I	AGRICULTURE & ALLIED ACTIVITIES					
2400	1. Crop Husbandry	89447.92	24178.45	64424.11	65068.84	76513.51
2401	2. Horticulture	30389.84	9484.45	9968.72	9968.72	12280.10
2402	3. Soil & Water Conservation	5281.63	758.82	678.00	707.52	949.12
2403	4. Animal Husbandry	21234.00	3191.61	2829.20	2672.90	5827.13
2404	5. Dairy Development	10846.00	1798.51	4571.22	4398.81	12089.52
2405	6. Fisheries	6400.00	641.15	1920.00	1920.00	2359.00
2406	7. Plantations	120500.00	25384.37	24254.82	24658.06	34923.58
2408	8. Food Storage & Warehousing					
00	8. Food Storage & Warehousing	.00	.00	.00	.00	6369.90
01	Food	5040.00	140.54	853.00	853.00	788.72
	< TOTAL > (2408)	5040.00	140.54	853.00	853.00	7158.62
2415	9. Agricultural Research & Education	15754.25	3001.64	2091.30	2090.28	2755.89
2425	11. Cooperation	35925.00	4102.94	6839.00	6839.00	11080.00
Total : (SS)I	AGRICULTURE & ALLIED ACTIVITIES	340818.64	72682.48	118429.37	119177.13	165936.47
II	RURAL DEVELOPMENT					
2501	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT					
01	a) Draught Prone Area Development Programme (DPAP)	21294.84	2054.61	2000.00	2000.00	1874.87
02	b) Desert Development Programme (DDP)	.00	.00	.00	.00	1053.90
03	c) Integrated Wasteland development Project Scheme	10598.56	602.58	731.00	731.00	300.00
04	d) DRDA Administration	6012.36	905.61	1375.25	1375.25	1433.01
05	e) Others (to be specified)	71375.00	11525.15	10927.30	10927.30	37855.74
	< TOTAL > (2501)	109280.76	15087.95	15033.55	15033.55	42517.52

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0	1	2	3	4	5	6
2505	2. Rural Employment					
01	a) Swarnjayanti Gram Swarozgar Yojna (SGSY)	29656.12	4201.52	5100.00	5100.00	4949.02
03	c) National Rural Employment Guarantee Programme	217898.49	51255.48	49710.41	49710.41	58453.00
04	d) Others (to be specified)	57837.72	15538.00	25553.00	16000.00	18450.00
	< TOTAL > (2505)	305392.33	70995.00	80363.41	70810.41	81852.02
2506	3. Land Reforms	16617.10	2623.81	5092.01	5014.01	5370.00
2515	4. Other Rural Development Programmes					
01	a) Community Development & Panchayat, Panchayati Raj Community Development	353617.71	45367.27	109782.18	81720.86	68058.30
02	(b) Other Programmes of Rural Development	9100.00	1309.25	393.00	9946.00	512.50
	< TOTAL > (2515)	362717.71	46676.52	110175.18	91666.86	68570.80
Total: (SS) II RURAL DEVELOPMENT		794007.90	135383.28	210664.15	182524.83	198310.34

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0	1	2	3	4	5	6
III SPECIAL AREAS PROGRAMME						
2575	b) Other Special Area Program					
02	ii) Backward Region Grant Fund (Backward Districts/Area Fund	225695.00	27117.14	54618.00	54624.00	45240.00
03	iii) Grants under proviso to article 275(1)	38775.00	6958.00	5715.00	.00	13452.00
04	iv) Special Central Assistance to Tribal Sub-Plan	48734.35	9332.08	10669.00	.00	12469.00
	< TOTAL > (2575)	313204.35	43407.22	71002.00	54624.00	71161.00
Total: (SS) III SPECIAL AREAS PROGRAMME		313204.35	43407.22	71002.00	54624.00	71161.00
IV IRRIGATION AND FLOOD CONTROL						
2701 MAJOR & MEDIUM IRRIGATION						
01	Major Irrigation Commercial	803894.61	109154.24	73583.92	89241.91	97876.45
03	Medium Irrigation Commercial	82592.00	11448.91	4718.71	7323.36	10244.72
80	General	9866.00	873.95	936.39	866.39	1149.59
	< TOTAL > (2701)	896352.61	121477.10	79239.02	97431.66	109270.76
2702 MINOR IRRIGATION						
01	Surface Water	274428.00	27620.99	22311.02	20336.67	36926.00
02	Ground Water	83995.00	3319.29	2766.36	2816.36	3670.87
80	General	49505.00	6748.40	5474.82	5566.20	1030.00
	< TOTAL > (2702)	407928.00	37688.68	30552.20	28719.23	41626.87

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0	1	2	3	4	5	6
2703	3 AI BP					
01	a) Major Irrigation	154654.00	45476.08	84832.07	90427.14	91296.96
02	b) Medium Irrigation	5500.00	2199.21	5400.00	1800.00	3700.00
03	c) Minor Irrigation	36612.00	16335.28	26767.93	23567.93	27540.00
	< TOTAL > (2703)	196766.00	64010.57	117000.00	115795.07	122536.96
2705	4 COMMAND AREA DEVELOPMENT	7000.00	634.60	1000.00	1000.95	1000.00
2711	5 FLOOD CONTROL & DRAINAGE	2214.00	987.16	800.00	800.00	1000.00
Total: (SS)IV IRRIGATION AND FLOOD CONTROL		1510260.61	224798.11	228591.22	243746.91	275434.59
V	ENERGY					
2801	1 POWER					
01	Hydel Generation	59872.39	14747.16	7396.59	68.35	19938.01
02	Thermal Power Generation	219559.00	22124.00	14300.00	17473.00	37940.00
05	Transmission & Distribution	638969.00	104005.00	105544.00	99978.00	98536.00
06	Rural Electrification	19580.00	4574.06	4616.04	1697.00	5084.92
80	General	2500.00	191.00	2000.00	2000.00	2000.00
	< TOTAL > (2801)	940480.39	145641.22	133856.63	121216.35	163498.93
2810	2 NON-CONVENTIONAL SOURCES OF ENERGY					
01	Bio-Gas	5407.00	636.03	1140.00	1132.40	1598.00
02	Solar	.00	.00	80.00	87.60	100.00
03	Wind	60.00	3.91	9.00	9.00	10.00
04	Integrated Rural Energy Programme	3046.00	.00	.00	.00	.00
60	Others	185.00	15.25	11.00	11.00	17.00
	< TOTAL > (2810)	8698.00	655.19	1240.00	1240.00	1725.00
Total: (SS)V ENERGY		949178.39	146296.41	135096.63	122456.35	165223.93

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0	1	2	3	4	5	6
VI	INDUSTRIES & MINERALS					
2851	1 VILLAGE & SMALL INDUSTRIES					
01	i) Small Scale Industries	25976.90	3395.51	3739.42	3923.42	4764.12
02	ii) Handloom Industries	3354.00	939.56	861.52	861.52	1201.00
03	iii) Handicraft Industries	4835.00	819.63	657.40	658.00	952.60
04	iv) Sericulture/coir/wool	7000.00	2752.12	3238.78	3238.78	3532.50
05	v) Food Processing Industries	1710.16	167.90	262.90	262.90	262.90
06	vi) Khadi & Village Industries (Khadi Gramodyog)	4226.19	993.72	931.61	887.61	1377.65
	< TOTAL > (2851)	47102.25	9068.44	9691.63	9832.23	12090.77
2852	2 INDUSTRIES OTHER THAN V & S I					
03	Fertilizer Industry	2200.00	769.31	856.45	856.45	2145.26
80	General	7754.10	4721.19	5596.17	6211.15	16325.01
	< TOTAL > (2852)	9954.10	5490.50	6452.62	7067.60	18470.27
2853	MINERALS	2650.00	448.96	615.00	562.11	954.55
Total : (SS) VI	INDUSTRIES & MINERALS	59706.35	15007.90	16759.25	17461.94	31515.59

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0	1	2	3	4	5	6
VII	TRANSPORT					
3053	2 CIVIL AVIATION	12390.00	1169.20	700.00	689.62	4400.00
3054	3 ROADS AND BRIDGES					
02	Strategic & Border Roads	281440.00	60065.52	101597.00	59727.52	92752.00
03	State Highways	281676.00	49845.50	19107.50	72909.08	22120.00
04	District & Other Roads	195300.00	57948.68	59384.67	58363.40	64673.00
80	General (includ. CM Roads)	86677.60	16874.52	18390.00	18590.00	43550.00
	< TOTAL > (3054)	845093.60	184734.22	198479.17	209590.00	223095.00
Total : (SS)VII	TRANSPORT	857483.60	185903.42	199179.17	210279.62	227495.00
VIII	SCIENCE, TECHNOLOGY AND ENVIRONMENT					
3425	1 SCIENTIFIC RESEARCH					
01	Direction and Administration	500.00	144.25	150.00	150.00	150.00
02	Popularisation of Science	625.00	125.96	125.00	125.00	125.00
04	Research	800.00	213.39	200.00	200.00	200.00
05	Remote Sensing	650.00	150.64	350.00	350.00	350.00
06	Support Facilities	.00	.00	.00	200.00	160.00
07	Other Expenditure	3625.00	1159.24	890.00	990.00	825.00
60	Grant in Aid to IT Project	6910.00	3011.02	4140.00	4140.00	3676.00
70	Bio Technology	2436.00	309.34	348.00	348.00	365.00
	< TOTAL > (3425)	15546.00	5113.84	6203.00	6503.00	5851.00

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0	1	2	3	4	5	6
3435	3 ECOLOGY & ENVIRONMENT					
	03 Environmental Research and Ecological Regeneration	3062.00	1076.68	535.12	1198.00	902.13
	04 Prevention and Control of Pollution	380.00	46.45	400.00	400.00	425.00
	< TOTAL > (3435)	3442.00	1123.13	935.12	1598.00	1327.13
Total: (SS)VIII SCIENCE, TECHNOLOGY AND ENVIRO		18988.00	6236.97	7138.12	8101.00	7178.13
IX ECONOMIC SERVICES						
3451	1 SECRETARIATE ECONOMIC SERVICES	136465.00	9857.31	10805.48	10722.00	12272.19
3452	2 TOURISM					
	01 Tourist Infrastructure	9460.00	3011.45	2406.00	2406.00	771.00
	80 General	5300.00	1063.71	870.00	870.00	1729.00
	< TOTAL > (3452)	14760.00	4075.16	3276.00	3276.00	2500.00
3454	3 CENSUS, SURVEYS & STATISTICS	375.00	18546.54	20851.00	20839.22	36494.00
3470	5 OTHER GENERAL ECONOMIC SERVICES					
	01 a) Weights & Measures	190.00	14.35	33.00	33.00	33.00
	03 c) Others (to be specified)	1200.00	100.00	1026.00	1026.00	600.00
	< TOTAL > (3470)	1390.00	114.35	1059.00	1059.00	633.00
Total: (SS)IX ECONOMIC SERVICES		152990.00	32593.36	35991.48	35896.22	51899.19
TOTAL(BS)GENERAL ECONOMIC SERVICES		4996637.84	862309.15	1022851.39	994268.00	1194154.24

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0	1	2	3	4	5	6
2 X	SOCIAL SERVICES					
	EDUCATION					
2202 1	GENERAL EDUCATION (SCHOOL EDUCATION)					
01	(a) ELEMENTARY EDUCATION	551493.20	97603.89	133407.73	122355.26	181771.29
02	(b) SECONDARY EDUCATION	270203.75	58820.95	60483.19	35778.20	68227.96
03	(c) HIGHER EDUCATION	27742.00	6490.73	7640.86	9667.74	15400.00
	< TOTAL > (2202)	849438.95	162915.57	201531.78	167801.20	265399.25
2203 2	TECHNICAL EDUCATION	36735.00	4893.88	9178.00	9178.00	6635.70
2204 3	SPORTS & YOUTH SERVICES	12500.00	5654.08	5022.00	5422.00	5300.00
2205 5	ART & CULTURE	8097.00	2380.28	1661.00	1661.00	1558.55
	Total: (SS) EDUCATION	906770.95	175843.81	217392.78	184062.20	278893.50
6	MEDICAL & PUBLIC HEALTH					
2210	Medical & Health					
01	Urban Health Services - Allopathy	66996.00	12334.75	15349.15	15505.41	25817.96
02	i) b) Urban	.00	.00	.00	.00	10.00
03	Rural Health Services - Allopathy	26004.00	5157.79	4650.85	4794.59	3782.04
04	Rural Health Services - Other Systems of Medicines	8250.00	810.18	1267.00	793.00	1565.00
05	Medical Education, Training & Research	36165.00	2105.12	5040.00	5040.00	7017.15
06	Food and Drug	364.00	83.79	100.00	51.20	232.50
	< TOTAL > (2210)	137779.00	20491.63	26407.00	26184.20	38424.65
	Total: (SS) 6 MEDICAL & PUBLIC HEALTH	137779.00	20491.63	26407.00	26184.20	38424.65



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0	1	2	3	4	5	6
<b>7 WATER SUPPLY &amp; SANITATION</b>						
<b>2215 WATER SUPPLY AND SANITATION</b>						
01	i) Rural Water Supply	112806.00	32827.07	29476.62	29476.62	28319.65
02	ii) Rural Sanitation	40889.00	2341.79	2178.38	2178.38	6000.00
04	iv) Urban Sanitation	.00	.00	.00	.00	494.90
< TOTAL > (2215)		153695.00	35168.86	31655.00	31655.00	34814.55
<b>2216 8 HOUSING</b>						
01	Govt. Residential Buildings	640.00	2000.00	882.00	882.00	696.40
03	ii) Rural Housing	33966.71	10284.12	7882.00	7880.00	14271.32
< TOTAL > (2216)		34606.71	12284.12	8764.00	8762.00	14967.72
<b>2217 9 URBAN DEVELOPMENT</b>						
01	Development of Bhopal Capital (State Capital Project)	17080.00	3184.48	3750.00	3750.00	4000.00
02	National Capital Region (Gwalior Counter Management Project)	5.00	.00	1.00	.00	1.00
03	Integrated Development of Small & Medium Towns (Town & Country Planning)	54995.00	3662.53	5000.00	5000.00	4999.00
04	Slum Area Improvement (Urban Welfare)	26267.00	5479.25	9646.26	8451.31	14705.23
05	Other Urban Development (Urban Projects)	90901.30	26065.55	48784.80	27284.79	34173.49
80	General	151481.70	22282.21	22117.00	32117.00	34565.70
< TOTAL > (2217)		340730.00	60674.02	89299.06	76603.10	92444.42
<b>Total : (SS) 7 WATER SUPPLY &amp; SANITATION</b>		<b>529031.71</b>	<b>108127.00</b>	<b>129718.06</b>	<b>117020.10</b>	<b>142226.69</b>

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0	1	2	3	4	5	6
10 INFORMATION & PUBLICITY						
2220	Information & Publicity	400.00	218.59	392.57	392.57	415.00
Total : (SS)10 INFORMATION & PUBLICITY		400.00	218.59	392.57	392.57	415.00
11 Development of SCs, STs & OBCs						
2225	WELFARE OF SC , ST & OBC					
01	i) Development of SCs	62033.00	10540.95	15773.48	15411.30	15442.59
02	ii) Development of STs	39667.60	19764.71	11075.96	4549.84	9409.99
03	iii) Development of OBCs	66520.00	17851.45	20206.30	30856.00	21662.70
< TOTAL > (2225)		168220.60	48157.11	47055.74	50817.14	46515.28
Total : (SS)11 Development of SCs, STs & OBCs		168220.60	48157.11	47055.74	50817.14	46515.28
12 LABOUR & EMPLOYMENT						
2230	Labour & Employment					
01	A) Labour Welfare	735.00	6.44	50.00	50.00	40.00
02	B) Employment Services	1783.00	102.02	121.36	151.36	120.49
03	C) Craftsmen Training	22776.00	4758.98	3532.00	4662.00	3808.60
< TOTAL > (2230)		25294.00	4867.44	3703.36	4863.36	3969.09
Total : (SS)12 LABOUR & EMPLOYMENT		25294.00	4867.44	3703.36	4863.36	3969.09

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0	1	2	3	4	5	6
13 SOCIAL SECURITY & WELFARE						
2235	13 Social Security & Welfare					
01	i) Insurance Scheme for the Poor through GIC etc.	.00	.00	.00	.00	3455.24
02	Social Justice & Women Child Welfare	95353.00	35526.39	55626.34	76546.32	128124.79
60	NSAP	86940.00	25303.89	68862.00	47942.02	.00
	< TOTAL > (2235)	182293.00	60830.28	124488.34	124488.34	131580.03
2236 iii) NUTRITION						
02	Nutrition Programme	68271.00	13194.36	35917.92	35917.92	46899.20
80	NPAG	2675.00	141.32	648.00	648.00	.00
	< TOTAL > (2236)	70946.00	13335.68	36565.92	36565.92	46899.20
Total : (SS) 13 SOCIAL SECURITY & WELFARE		253239.00	74165.96	161054.26	161054.26	178479.23
TOTAL (BS) X SOCIAL SERVICES		2020735.26	431871.54	585723.77	544393.83	688923.44

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0	1	2	3	4	5	6
3 XI	GENERAL SERVICES					
	GENERAL SERVICES					
2056 1	JAILS	1040.00	3949.62	2051.37	451.37	1053.70
2058 2	STATIONERY & PRINTING	100.00	.00	20.00	.00	20.00
2059 3	PUBLIC WORKS					
60	Construction of Buildings	.00	4651.66	1370.00	670.00	9635.00
80	Directorate of Institutional Finance	10464.00	2180.28	1900.00	1900.00	3350.02
	< TOTAL > (2059)	10464.00	6831.94	3270.00	2570.00	12985.02
2070 4	OTHER ADMINISTRATIVE SERVICES	3922.90	3139.88	3500.00	4635.70	2863.60
	< TOTAL > (2070)	3922.90	3139.88	3500.00	4635.70	2863.60
Total : (SS) GENERAL SERVICES		15526.90	13921.44	8841.37	7657.07	16922.32
TOTAL (BS) XI GENERAL SERVICES		15526.90	13921.44	8841.37	7657.07	16922.32
< GRAND TOTAL >		7032900.00	1308102.13	1617416.53	1546318.90	1900000.00