

DRAFT ANNUAL PLAN 2010-11 - PROPOSED OUTLAYS  
FINANCIAL OUTLAYS/ EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Eleventh Plan 2007-12 Projected Outlays (at 2006-07) prices	Annual Plan 2008-09 Actual Expendi ture	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlays	Anti ci pated Expendi ture	
0	1	2	3	4	5	6
1 00 0000 00 000	GENERAL ECONOMIC SERVICES					
01 0000 00 000	I AGRICULTURE & ALLIED ACTIVITIES					
2403 00 000	4. Animal Husbandry					
01 000	Animal Husbandry					
800	Other Expendi ture					
SI - 1	Veterinary Extention Program (ID: 4060)	0.00	600.00	880.78	600.00	735.36
2405 00 000	6. Fisheries					
01 000	Fisheries					
109	Extension and Training					
SI - 2	Fisheries Extention (ID: 384)	0.00	0.00	28.01	0.00	0.00
120	Fishermen's Cooperatives					
SI - 3	Fishermen's Cooperative (ID: 389)	387.00	0.00	49.13	0.00	0.00
SI - 4	Group Accidental Insurance Scheme for Fishermen (ID: 390)	33.36	0.00	9.00	0.00	0.00
SI - 5	National Welfare Fund for Fishermen(Housing) (ID: 392)	142.79	0.00	22.63	0.00	0.00

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0	1	2	3	4	5	6
SI - 6	Saving Cum Relief (ID: 2752)	118.52	0.00	33.05	0.00	0.00
TOTAL for	Fishermen's Cooperatives	681.67	0.00	113.81	0.00	0.00
SI - 7	800 Other Expenditure Janshree Insurance Scheme (ID: 3132)	0.00	0.00	11.26	0.00	0.00
TOTAL for	Fisheries	681.67	0.00	153.08	0.00	0.00
TOTAL for	6. Fisheries	681.67	0.00	153.08	0.00	0.00
TOTAL for	I AGRICULTURE & ALLIED ACTIVITIES	681.67	600.00	1033.86	600.00	735.36

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0	1	2	3	4	5	6
09 0000 00 000	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT					
3425 00 000 1	SCIENTIFIC RESEARCH					
02 000	Popularisation of Science					
002	Popularisation of Science					
SI - 8	Popularization of science (ID: 185)	75.00	0.00	50.00	50.00	50.00
04 000	Research					
004	Research					
SI - 9	Research & Development ACT. (ID: 179)	25.00	0.00	30.00	0.00	25.00
06 000	Support Facilities					
SI - 10	Rural Technology Application centre (ID: 5090)	0.00	0.00	0.00	0.00	50.00
07 000	Other Expenditure					
800	Other Expenditure					
SI - 11	Application of S & T for Alleviation & Improvement Quality of life (ID: 183)	275.00	0.00	95.00	95.00	95.00

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0	1	2	3	4	5	6
SI - 12	Estt. of Patent & IPR centre (ID: 1565)	0.00	0.00	0.50	0.00	0.50
SI - 13	Bio Technology Application centre (ID: 2004)	50.00	0.00	50.00	0.00	50.00
SI - 14	Mission Excellence of M.P. Human Resources (ID: 3210)	0.00	0.00	0.00	25.00	0.00
SI - 15	Documentation and Scientific Validation of Traditional Knowledge (ID: 3211)	0.00	0.00	60.00	30.00	60.00
SI - 16	Est. of Technology Business Incubator (ID: 3213)	0.00	0.00	10.00	5.00	5.00
TOTAL for	Other Expendi ture	325.00	0.00	215.50	155.00	210.50
TOTAL for	1 SCIENTIFIC RESEARCH	425.00	0.00	295.50	205.00	335.50

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0	1	2	3	4	5	6
3435 00 000	3 ECOLOGY & ENVIRONMENT					
	03 000 Environmental Research and Ecological Regeneration					
SI - 17	003 Environmental Training/Education/Extension Training Courses/Seminars/Conferences/Disaster Management (ID: 54)	0.00	0.00	20.00	0.00	20.00
SI - 18	004 Research Awareness Programme on Disaster Management (ID: 55)	0.00	0.00	5.00	0.00	5.00
SI - 19	102 Environmental Planning & Co-ordination D.M.I. Establishment (ID: 57)	0.00	0.00	10.00	0.00	10.00
TOTAL for	Environmental Research and Ecological Regeneration	0.00	0.00	35.00	0.00	35.00
	04 000 Prevention and Control of Pollution					
SI - 20	103 Prevention of Air & Water Pollution National River Conservation Plan (NRCP) (ID: 43)	31.50	0.00	0.00	0.00	0.00
TOTAL for	3 ECOLOGY & ENVIRONMENT	31.50	0.00	35.00	0.00	35.00
TOTAL for	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT	456.50	0.00	330.50	205.00	370.50
TOTAL for	GENERAL ECONOMIC SERVICES	1138.17	600.00	1364.36	805.00	1105.86

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0	1	2	3	4	5	6
2 00 0000 00 000 X	SOCIAL SERVICES					
21 0000 00 000	EDUCATION					
2202 00 000 1	GENERAL EDUCATION (SCHOOL EDUCATION)					
02 000	(b) SECONDARY EDUCATION					
800	Other Expenditure (Incl. TWD Share)					
SI - 21	Non Official Organization (Tribal) (ID: 2558)	0.00	390.00	519.75	519.75	416.25
TOTAL for	1 GENERAL EDUCATION (SCHOOL EDUCATION)	0.00	390.00	519.75	519.75	416.25
TOTAL for	EDUCATION	0.00	390.00	519.75	519.75	416.25

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0	1	2	3	4	5	6
25 0000 00 000	11 Development of SCs, STs & OBCs					
2225 00 000	WELFARE OF SC , ST & OBC					
01 000	i) Development of SCs					
800	Other Expendi ture					
SI - 22	Grant to Voluntary Organi sa- tions for Educati on Develop- ment (ID: 335)	450.00	491.14	534.80	534.79	645.94
TOTAL for	WELFARE OF SC , ST & OBC	450.00	491.14	534.80	534.79	645.94
TOTAL for	11 Development of SCs, STs & OBCs	450.00	491.14	534.80	534.79	645.94

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0	1	2	3	4	5	6
27 0000 00 000	13 SOCIAL SECURITY & WELFARE					
2235 00 000	13 Social Security & Welfare					
02 000	Social Justice & Women Child Welfare					
SI - 23	101 Welfare of Handicapped Welfare of Disabled (ID: 518)	1335.00	513.13	180.00	1264.68	0.00
SI - 24	103 Womens' Welfare Awareness Camps (ID: 644)	0.00	0.00	0.00	73.22	0.00
SI - 25	107 Assistance to Voluntary Organisations Grant to Child Welfare Org. (ID: 648)	1848.27	131.61	193.85	193.85	0.00
SI - 26	800 Other Expenditure Jabal i Scheme(Veshya Vriti Un mool an (ID: 654)	460.70	62.88	74.72	0.00	0.00
TOTAL for	Social Justice & Women Child Welfare	3643.97	707.62	448.57	1531.75	0.00
TOTAL for	13 Social Security & Welfare	3643.97	707.62	448.57	1531.75	0.00
TOTAL for	13 SOCIAL SECURITY & WELFARE	3643.97	707.62	448.57	1531.75	0.00
TOTAL for	X SOCIAL SERVICES	4093.97	1588.76	1503.12	2586.29	1062.19
GRAND TOTAL		5232.14	2188.76	2867.48	3391.29	2168.05