

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
1 00 0000 00 000	GENERAL ECONOMIC SERVICES							
01 0000 00 000	I AGRICULTURE & ALLIED ACTIVITIES							
2400 00 000	1. Crop Husbandry							
01 0000	Crop Husbandry							
SI - 1	001 Direction and Administration Strengthening Administrative setup (ID : 270)		610.00	610.00	0.00	107.49	107.49	0.00
SI - 2	Agriculture Extension Prog. (ID : 271)		32589.35	32589.35	0.00	5015.58	5015.58	0.00
TOTAL for	Direction and Administration		33199.35	33199.35	0.00	5123.07	5123.07	0.00
SI - 3	002 Foodgrain Crops Accelerated Maize Development Programme (ID : 1069)		1473.22	1473.22	0.00	53.63	53.63	0.00
SI - 4	103 Seeds Annapurna Scheme (ID : 1505)		3699.27	3699.27	0.00	483.39	483.39	0.00
SI - 5	105 Manure & Fertilizers National Bio-Gas Dev. Project (ID : 278)		62.60	62.60	0.00	302.44	302.44	0.00
SI - 6	107 Plant Protection Endemic Area Scheme (CSS) (ID : 283)		5.00	5.00	0.00	0.00	0.00	0.00
SI - 7	108 Commercial Crops Intensive Cotton Development Programme (State) (ID : 285)		382.97	382.97	0.00	0.00	0.00	0.00
SI - 8	Intensive Cotton Development Programme (CSS) (ID : 286)		945.90	945.90	0.00	117.17	117.17	0.00

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0	1	2	3	4	5	6	7	8
SI - 9	Surajdhara Scheme (ID : 287)		3269.57	3269.57	0.00	595.42	595.42	0.00
SI - 10	Intesive Cotton Dev. Prog. State (ID : 2319)		0.00	0.00	0.00	38.80	38.80	0.00
SI - 11	Intensive Cotton De. Prog. (CSS) (ID : 2407)		334.56	334.56	0.00	1.79	1.79	0.00
TOTAL for	Commercial Crops		4933.00	4933.00	0.00	753.18	753.18	0.00
SI - 12	109 Extension & Training Information & Communication support to Agriculture Produ- ction Programme (ID : 291)		420.00	420.00	0.00	82.93	82.93	0.00
SI - 13	State Level Training Centre at Bhopal (N. S.) (ID : 1068)		830.00	830.00	0.00	267.80	267.80	0.00
SI - 14	Estt. of Farmers Training Centre at Ujjain (ID : 1327)		0.00	0.00	0.00	40.00	40.00	0.00
SI - 15	Higher Training of RAE0 (ID : 1329)		120.00	120.00	0.00	0.00	0.00	0.00
SI - 16	Establishment of state organic certi fication agencies (ID : 3102)		165.00	165.00	0.00	38.00	38.00	0.00
SI - 17	Participation of Women in Agriculture (New Scheme) (ID : 3107)		2500.00	0.00	2500.00	98.58	98.58	0.00

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0	1	2	3	4	5	6	7	8
SI - 18	Training of Sc/St Farmers (ID : 3108)		2760.00	0.00	2760.00	534.72	534.72	0.00
SI - 19	Subsidy on Bullock Cart (ID : 3109)		600.00	0.00	600.00	12.26	12.26	0.00
TOTAL for	Extensi on & Traini ng		7395.00	1535.00	5860.00	1074.29	1074.29	0.00
SI - 20	110 Crop Insurance Scheme Compre hensi ve Crop Insurance Scheme (ID : 299)		135.15	135.15	0.00	0.00	0.00	0.00
SI - 21	Natio anl Crop Insurance Scheme (ID : 1611)		12330.15	12330.15	0.00	7757.75	7757.75	0.00
TOTAL for	Crop Insurance Scheme		12465.30	12465.30	0.00	7757.75	7757.75	0.00
SI - 22	112 Devel opment of Pul ses (Nati onal National Pul se Devel opment Project (CSS) (ID : 300)	Pul se Dev. Program)	7737.21	7737.21	0.00	214.65	214.65	0.00
SI - 23	Nati onal Pul se Devel opment Project (CSS) (ID : 2322)		0.00	0.00	0.00	5.63	5.63	0.00
TOTAL for	Devel opment of Pul ses (National Pul se Dev. Program)		7737.21	7737.21	0.00	220.28	220.28	0.00
SI - 24	113 Agri cul tural Engi neeri ng Strengtheni ng of Machi ne Tractor Stati on (ID : 297)		440.00	440.00	0.00	95.89	95.89	0.00

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0	1	2	3	4	5	6	7	8
SI - 25	Agri cul ture Engi neeri ng Scheme (ID : 2750)		341.04	341.04	0.00	30.57	30.57	0.00
TOTAL for	Agri cul tural Engi neeri ng		781.04	781.04	0.00	126.46	126.46	0.00
SI - 26	114 Development of Oil Seeds Oil seed Production Programme (CSS) (ID : 284)		9841.00	9841.00	0.00	839.50	839.50	0.00
SI - 27	Oil seed Production Programme (ID : 2323)		635.74	635.74	0.00	85.69	85.69	0.00
TOTAL for	Development of Oil Seeds		10476.74	10476.74	0.00	925.19	925.19	0.00
SI - 28	800 Other Expendi ture Macro Management Plan (ID : 1609)		3994.19	3994.19	0.00	621.83	621.83	0.00
SI - 29	Staff Traini ng for Agri cul t- ure Engg. Directorate (ID : 1610)		15.00	15.00	0.00	3.93	3.93	0.00
SI - 30	Provi sion for IT for Direct- orate of Agri cul ture (ID : 2330)		20.00	20.00	0.00	0.00	0.00	0.00
SI - 31	Raj ya Kri shak Aayog (ID : 3101)		325.00	325.00	0.00	44.11	44.11	0.00
SI - 32	Contru ction of Traini ng Bui ld at Sagar (ID : 3269)		0.00	0.00	0.00	50.00	0.00	50.00
SI - 33	IT in Agri cul ture (ID : 4058)		100.00	0.00	100.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8
SI - 34	Mukhya Mantri Maj door Suraksha Yoj na (ID : 4059)		2766.00	0.00	2766.00	0.00	0.00	0.00
SI - 35	Rashtri ya Kri shi Vi kas Yoj na (R. K. V. Y. ) (ID : 4109)		0.00	0.00	0.00	6003.00	6003.00	0.00
SI - 36	Top-up Subsidi y on Irrigati on Impl ement (ID : 4140)		0.00	0.00	0.00	635.90	0.00	635.90
TOTAL for	Other Expendi ture		7220.19	4354.19	2866.00	7358.77	6672.87	685.90
TOTAL for	Crop Husbandry		89447.92	80721.92	8726.00	24178.45	23492.55	685.90
TOTAL for	1. Crop Husbandry		89447.92	80721.92	8726.00	24178.45	23492.55	685.90
2401 00 000 01 000	2. Horti cul ture							
119	Horti cul ture & Vegetable Crops							
SI - 37	Integrat ed Horti cul ture Devel opment Programme (ID : 339)		800.00	800.00	0.00	116.27	116.27	0.00
SI - 38	Intensi ve Fri ut Devel opment Programme (ID : 342)		982.62	982.62	0.00	228.95	228.95	0.00
SI - 39	Establ ishment of New Garden & Nurseries (ID : 346)		5250.00	5250.00	0.00	876.79	876.79	0.00
SI - 40	Producti on of Banana (ID : 348)		85.00	85.00	0.00	17.09	17.09	0.00

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0	1	2	3	4	5	6	7	8
SI - 41	Subsidy on Fruit Plantation (ID : 350)		4948.74	4948.74	0.00	829.18	829.18	0.00
SI - 42	Production of Vegetable around Big Cities (ID : 356)		1250.00	1250.00	0.00	292.28	292.28	0.00
SI - 43	Potato Development Scheme (ID : 358)		875.00	875.00	0.00	185.06	185.06	0.00
SI - 44	Horticulture Development Programme (ID : 360)		150.00	150.00	0.00	0.00	0.00	0.00
SI - 45	Spices Development Programme (ID : 361)		850.00	850.00	0.00	174.95	174.95	0.00
SI - 46	Foriculture Programme (ID : 363)		680.00	680.00	0.00	158.62	158.62	0.00
SI - 47	Estt. of Rose Garden (ID : 364)		7.00	7.00	0.00	0.00	0.00	0.00
SI - 48	Medicinal & Aromatic Plants (ID : 366)		450.00	450.00	0.00	95.83	95.83	0.00
SI - 49	Exhibition, Fair & Publicity (ID : 368)		350.00	350.00	0.00	67.87	67.87	0.00
SI - 50	Horticulture Training to the Officers and Employees (ID : 369)		13.00	13.00	0.00	0.00	0.00	0.00
SI - 51	Training for Fruit Preservat- ion (ID : 371)		7.00	7.00	0.00	0.00	0.00	0.00
SI - 52	Mushroom Development Programme (ID : 373)		25.00	25.00	0.00	3.50	3.50	0.00
SI - 53	Grapes Cultivation (ID : 1064)		780.00	780.00	0.00	28.59	28.59	0.00

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0	1	2	3	4	5	6	7	8
SI - 54	Establishment of Vegetable Farm in Village Kothar Funda (ID : 1065)		135.00	135.00	0.00	22.28	22.28	0.00
SI - 55	Kitchen Garden (ID : 1513)		400.00	400.00	0.00	141.50	141.50	0.00
SI - 56	Agri. Expo. Zone(M. P. E. B) (ID : 2351)		120.00	120.00	0.00	0.00	0.00	0.00
SI - 57	Information Technology (ID : 2352)		39.90	39.90	0.00	0.00	0.00	0.00
SI - 58	Intensive Fruit Development Programme(HQ) (ID : 2408)		1566.84	1566.84	0.00	0.00	0.00	0.00
SI - 59	Horticulture Training to the Officers and Employees (ID : 2409)		150.00	150.00	0.00	19.02	19.02	0.00
SI - 60	Subsidy on Fruit Plantation (ID : 2410)		1300.00	1300.00	0.00	202.00	202.00	0.00
SI - 61	Exhibition, Fair & Publicity (HQ) (ID : 2411)		65.00	65.00	0.00	0.00	0.00	0.00
SI - 62	Hybrid Chilli Production Programme (ID : 2658)		1000.00	1000.00	0.00	248.77	248.77	0.00
SI - 63	Micro Irrigation CSS 20% State Share (ID : 3126)		1600.00	1600.00	0.00	4059.61	4059.61	0.00
SI - 64	National Horticulture Mission CSS 15% State Share (ID : 3127)		5500.00	0.00	5500.00	900.00	900.00	0.00
SI - 65	Development of Entrepreneurship through Establishment of Nurseries (ID : 3129)		509.74	0.00	509.74	27.40	27.40	0.00

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0	1	2	3	4	5	6	7	8
SI - 66	Farmers Training (ID : 3130)		400.00	0.00	400.00	74.99	74.99	0.00
SI - 67	Strengthening of Horti cul ture setup (ID : 4022)		100.00	0.00	100.00	0.00	0.00	0.00
SI - 68	Constru ction of Rural Market (Hat Bazar) (ID : 4112)		0.00	0.00	0.00	713.90	713.90	0.00
TOTAL for	Horti cul ture & Vegetabl e Crops		30389.84	23880.10	6509.74	9484.45	9484.45	0.00
TOTAL for	2. Horti cul ture		30389.84	23880.10	6509.74	9484.45	9484.45	0.00
2402 00 000 01 000 102	3. Soil & Water Conservation Soil & Water Conservation Soil Conservati on (include Water Conservation)							
SI - 69	Development of Watershed in Dry Farming Areas (Salary & Outstandi ng Loan) (ID : 308)		4781.63	4781.63	0.00	661.72	661.72	0.00
SI - 70	Soil & Water Conservation (ID : 508)		500.00	500.00	0.00	97.10	97.10	0.00
TOTAL for	Soil Conservati on (include Water Conservati on)		5281.63	5281.63	0.00	758.82	758.82	0.00
TOTAL for	3. Soil & Water Conservation		5281.63	5281.63	0.00	758.82	758.82	0.00



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0	1	2	3	4	5	6	7	8
2403 00 000	4. Animal Husbandry							
01 000	Animal Husbandry							
001	Direction and Administration							
SI - 71	Special Livestock Breeding Programme (ID : 437)		700.00	700.00	0.00	126.26	126.26	0.00
SI - 72	State Veterinary Council (ID : 438)		60.00	60.00	0.00	9.86	9.86	0.00
SI - 73	Upgradation of Dispensaries to Veterinary Hospital (ID : 3112)		1750.00	0.00	1750.00	212.17	212.17	0.00
SI - 74	Strengthening of D. I. Lab (ID : 3119)		580.00	0.00	580.00	0.00	0.00	0.00
SI - 75	Strengthening of Veterinary Institute (ID : 3120)		1500.00	0.00	1500.00	145.40	145.40	0.00
SI - 76	Strengthening of Div & Distt. Infrastructure (Mobile Van) (ID : 3122)		302.00	0.00	302.00	60.07	60.07	0.00
SI - 77	Opening of new Dispensaries (ID : 3123)		1950.00	0.00	1950.00	197.86	197.86	0.00
TOTAL for	Direction and Administration		6842.00	760.00	6082.00	751.62	751.62	0.00
SI - 78	101 Veterinary Services & Animal Health Strengthening of Biological Products Institutes (MHOW) (ID : 440)		1900.00	900.00	1000.00	50.00	50.00	0.00
SI - 79	Systematic control of Animal Diseases of National Importance (ID : 477)		500.00	500.00	0.00	149.96	149.96	0.00

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0	1	2	3	4	5	6	7	8
SI - 80	Estt. of Veterinary Dispensaries and diseases investigation lab. (ID : 2332)		497.00	497.00	0.00	96.97	96.97	0.00
TOTAL for	Veterinary Services & Animal Health		2897.00	1897.00	1000.00	296.93	296.93	0.00
SI - 81	102 Cattle & Buffalo Development Assistance to Goshalas/Strengthening of Gosadans (ID : 447)		125.00	125.00	0.00	10.00	10.00	0.00
SI - 82	Distribution of Breeding Bulls on Subsidy (ID : 449)		650.00	650.00	0.00	190.65	190.65	0.00
SI - 83	Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID : 3116)		900.00	0.00	900.00	83.17	83.17	0.00
SI - 84	Distribution of Dairy (3/5 Graded Murra Buffalow /cross breed cow) units on subsidy (ID : 3117)		900.00	0.00	900.00	0.00	0.00	0.00
SI - 85	Strengthening of Farms (ID : 3121)		300.00	0.00	300.00	402.65	402.65	0.00
SI - 86	Distribution of Bullock pair on Subsidy basis (ID : 3221)		550.00	0.00	550.00	0.00	0.00	0.00
SI - 87	Animal Welfare Assistance to ASRA (ID : 3224)		50.00	0.00	50.00	2.70	2.70	0.00

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0	1	2	3	4	5	6	7	8
SI - 88	Construction of New Veterinay Buildings (ID : 3225)		610.00	0.00	610.00	59.90	59.90	0.00
TOTAL for	Cattle & Buffalo Development		4085.00	775.00	3310.00	749.07	749.07	0.00
SI - 89	103 Poultry Development Distribution of Poultry Units under Mass Poultry Production Programme (ID : 467)		650.00	650.00	0.00	73.29	73.29	0.00
SI - 90	Distribution of Kadaknath Chicks on subsidy basis (ID : 3118)		10.00	0.00	10.00	15.35	15.35	0.00
TOTAL for	Poultry Development		660.00	650.00	10.00	88.64	88.64	0.00
SI - 91	105 Piggery Development Distribution of Pig Units/ Pig Trios on subsidy (ID : 473)		700.00	700.00	0.00	64.31	64.31	0.00
SI - 92	106 Other Livestock Development Distribution of Bucks on subsidy (ID : 475)		1123.00	1123.00	0.00	217.47	217.47	0.00
SI - 93	109 Extension and Training Mass Communication and Publicity Propaganda (ID : 456)		75.00	75.00	0.00	14.21	14.21	0.00

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SI - 94	113 Administrative Investigation and Statistics Estimation of cost of Avail- ability of milk, eggs & wool (ID : 478)		228.00	228.00	0.00	46.95	46.95	0.00
SI - 95	800 Other Expenditure Provision of Repairs/Remod- elling (ID : 483)		250.00	250.00	0.00	3.19	3.19	0.00
SI - 96	Funds for PWD Works (ID : 484)		100.00	100.00	0.00	0.00	0.00	0.00
SI - 97	Distribution of Breeding Bull (Cow) (ID : 2665)		2177.00	2177.00	0.00	153.01	153.01	0.00
SI - 98	Opening of veterinary college Rewa (ID : 3114)		1000.00	0.00	1000.00	100.00	100.00	0.00
SI - 99	Distribution of Goat(10+1)/ (20+2) units on subsidy (ID : 3115)		497.00	0.00	497.00	106.21	106.21	0.00
SI - 100	Veterinary Extention Program (ID : 4060)		600.00	0.00	600.00	600.00	600.00	0.00
TOTAL for	Other Expenditure		4624.00	2527.00	2097.00	962.41	962.41	0.00
TOTAL for	Animal Husbandry		21234.00	8735.00	12499.00	3191.61	3191.61	0.00
TOTAL for	4. Animal Husbandry		21234.00	8735.00	12499.00	3191.61	3191.61	0.00

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0	1	2	3	4	5	6	7	8
2404 00 000	5. Dairy Development							
01 000	Dairy Development							
102	Dairy Development Projects							
SI - 101	Establishment of control Cattle breeding Form Kenkatha (ID : 2007)		75.00	75.00	0.00	0.00	0.00	0.00
SI - 102	Intensive Dairy Cattle Production Programme at Headquarter (ID : 2048)		9750.00	9750.00	0.00	1579.01	1579.01	0.00
TOTAL for	Dairy Development Projects		9825.00	9825.00	0.00	1579.01	1579.01	0.00
800	Other Expenditure							
SI - 103	Rehabilitation of Milk Unions (ID : 1495)		250.00	250.00	0.00	0.00	0.00	0.00
SI - 104	Information Technology (ID : 2335)		600.00	600.00	0.00	28.72	28.72	0.00
SI - 105	Gosewak Prashikshan (ID : 2336)		171.00	171.00	0.00	0.94	0.94	0.00
SI - 106	Milk Production Incentive Scheme (ID : 4144)		0.00	0.00	0.00	5.50	0.00	5.50
SI - 107	Pashudhan Beema Yojna Scheme (ID : 4145)		0.00	0.00	0.00	84.34	0.00	84.34
SI - 108	Acharya Vidyasagar Gosam verdhan scheme (ID : 4147)		0.00	0.00	0.00	100.00	0.00	100.00
TOTAL for	Other Expenditure		1021.00	1021.00	0.00	219.50	29.66	189.84
TOTAL for	Dairy Development		10846.00	10846.00	0.00	1798.51	1608.67	189.84
TOTAL for	5. Dairy Development		10846.00	10846.00	0.00	1798.51	1608.67	189.84

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2405 00 000	6. Fi sheries							
01 000	Fi sheries							
SI - 109	001 Di rection and Admi ni strati on Di strict Level staff (Zi la I stari ya Aml a) (ID : 1512)		50.00	50.00	0.00	0.00	0.00	0.00
SI - 110	004 Survey & Stati sti cs Research (ID : 2052)		15.00	15.00	0.00	2.30	2.30	0.00
SI - 111	101 In land Fi sheries Fi sh Seed Producti on (ID : 385)		1470.00	1470.00	0.00	242.51	242.51	0.00
SI - 112	Devel opment of Reservoi rs and Ri vers (ID : 386)		650.25	650.25	0.00	89.57	89.57	0.00
SI - 113	Fi sh Seed Producti on (ID : 2049)		2075.24	2075.24	0.00	50.83	50.83	0.00
SI - 114	Educati on and Trai ni ng (ID : 2050)		172.94	172.94	0.00	18.98	18.98	0.00
SI - 115	Fi sh Farmer' s Agenci es for Dev. Acti vi ti es (ID : 2051)		705.50	705.50	0.00	65.75	65.75	0.00
TOTAL for	In land Fi sheries		5073.93	5073.93	0.00	467.64	467.64	0.00
SI - 116	109 Extensi on and Trai ni ng Fi sheries Extenti on (ID : 384)		120.00	120.00	0.00	21.34	21.34	0.00
SI - 117	Educati on and Trai ni ng (ID : 387)		157.50	157.50	0.00	35.89	35.89	0.00
TOTAL for	Extensi on and Trai ni ng		277.50	277.50	0.00	57.23	57.23	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 118	120 Fishermen's Cooperatives Fishermen's Cooperative (ID : 389)		387.00	387.00	0.00	36.26	36.26	0.00
SI - 119	Group Accidental Insurance Scheme for Fishermen (ID : 390)		33.36	33.36	0.00	7.57	7.57	0.00
SI - 120	National Welfare Fund for Fishermen(Housing) (ID : 392)		142.79	142.79	0.00	0.00	0.00	0.00
SI - 121	Saving Cum Relief (ID : 2752)		118.52	118.52	0.00	21.98	21.98	0.00
TOTAL for	Fishermen's Cooperatives		681.67	681.67	0.00	65.81	65.81	0.00
SI - 122	190 Assistance to Public Sector and Other Undertakings Fish Farmer's Development Agencies for Establishment (ID : 388)		0.00	0.00	0.00	33.40	33.40	0.00
SI - 123	Fish farmer's development agencies for establishment (ID : 2481)		200.00	200.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Public Sector and Other Undertakings		200.00	200.00	0.00	33.40	33.40	0.00
SI - 124	800 Other Expendi ture Aquarium (ID : 393)		30.00	30.00	0.00	1.87	1.87	0.00
SI - 125	Under PWD Head for Depart- mental Constructi on Works (ID : 1336)		4.00	4.00	0.00	0.00	0.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 126	Information Technology (ID : 2338)		30.00	30.00	0.00	4.91	4.91	0.00
SI - 127	Janshree Insurance Scheme (ID : 3131)		16.59	0.00	16.59	0.00	0.00	0.00
SI - 128	Janshree Insurance Scheme (ID : 3132)		21.31	0.00	21.31	7.99	7.99	0.00
TOTAL for	Other Expendi ture		101.90	64.00	37.90	14.77	14.77	0.00
TOTAL for	Fi sheries		6400.00	6362.10	37.90	641.15	641.15	0.00
TOTAL for	6. Fi sheries		6400.00	6362.10	37.90	641.15	641.15	0.00
2406 00 000	7. Pl antations							
01 000	Forestry							
001	Direction and Admi ni stration							
SI - 129	Direction And Admi ni stration (ID : 492)		975.00	975.00	0.00	315.98	315.98	0.00
070	Communi cation and Buildings							
SI - 130	Communi cation and Building (ID : 506)		1750.00	1750.00	0.00	2342.29	2342.29	0.00
101	Forest Conservati on & Devel opment							
SI - 131	Forest Fi re Protection (ID : 493)		625.00	625.00	0.00	111.34	111.34	0.00
102	Social & Farm Forestry							
SI - 132	Implementation of Forest Working Plan Prescrip tion (ID : 497)		93773.50	93773.50	0.00	16206.47	16206.47	0.00
SI - 133	Forest Development Cess (ID : 1626)		1.00	1.00	0.00	0.00	0.00	0.00
TOTAL for	Social & Farm Forestry		93774.50	93774.50	0.00	16206.47	16206.47	0.00



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 134	109 Extension and Training Education and Training (ID : 502)		250.00	250.00	0.00	57.67	57.67	0.00
SI - 135	800 Other Expenditure Environmental Forestry (ID : 495)		1875.00	1875.00	0.00	598.31	598.31	0.00
SI - 136	Amenities to Staff (ID : 503)		250.00	250.00	0.00	47.15	47.15	0.00
SI - 137	Wild Life Preservation (National Park) (ID : 505)		75.00	75.00	0.00	241.09	241.09	0.00
SI - 138	Development of wild life through Central Zoo (ID : 1497)		125.00	125.00	0.00	30.99	30.99	0.00
SI - 139	Wild Life Preservation & Dev. of National Park & Sanctu (ID : 1625)		3000.00	3000.00	0.00	491.32	491.32	0.00
SI - 140	Lok Vani kee (ID : 2195)		6000.00	6000.00	0.00	555.85	555.85	0.00
SI - 141	12th Finance Commission (ID : 2578)		6900.00	6900.00	0.00	2249.12	2249.12	0.00
SI - 142	Compensation for relocation of villages farm land acquist. right in protected area (ID : 3097)		3500.00	0.00	3500.00	496.52	496.52	0.00
SI - 143	Eco Development Scheme for villages inside protected areas. (ID : 3098)		1400.00	0.00	1400.00	0.00	0.00	0.00
SI - 144	Studies and Reasearch (ID : 3100)		0.50	0.00	0.50	39.35	39.35	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 145	Japan Soci al Development Fund (ID : 3257)		0.00	0.00	0.00	124.58	124.58	0.00
SI - 146	Expenses from Omkareshwar Fund (ID : 3258)		0.00	0.00	0.00	476.34	476.34	0.00
SI - 147	Establishment of Tiger conservation cell (ID : 4118)		0.00	0.00	0.00	1000.00	1000.00	0.00
TOTAL for	Other Expendi ture		23125.50	18225.00	4900.50	6350.62	6350.62	0.00
TOTAL for	Forestry		120500.00	115599.50	4900.50	25384.37	25384.37	0.00
TOTAL for	7. Pl antations		120500.00	115599.50	4900.50	25384.37	25384.37	0.00
2408 00 000 01 000 195	8. Food Storage & Warehousing Food							
SI - 148	Assistance to Cooperatives Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (ID : 488)		1973.00	1973.00	0.00	140.54	140.54	0.00
SI - 149	Distribution of Iodised Salt (ID : 3136)		3067.00	3067.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Cooperatives		5040.00	5040.00	0.00	140.54	140.54	0.00
TOTAL for	8. Food Storage & Warehousing		5040.00	5040.00	0.00	140.54	140.54	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2415 00 000	9. Agricultural Reasearch & Education							
01 000	Agri cul ture Research							
004	Research							
SI - 150	Grant-in-Aid to JNKVV Jabalpur (ID : 303)		11604.25	11604.25	0.00	1584.32	1584.32	0.00
SI - 151	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID : 3104)		1940.00	1940.00	0.00	450.00	450.00	0.00
SI - 152	GIA for estt. of Agricul ture college at Ganj Basauda (ID : 3105)		2210.00	2210.00	0.00	550.00	550.00	0.00
SI - 153	Vikramadi tya Ni sul k Shi ksha Yojna (ID : 4136)		0.00	0.00	0.00	10.00	0.00	10.00
SI - 154	GIA for Estt. of Agri university at Gwalior (ID : 4141)		0.00	0.00	0.00	407.32	0.00	407.32
TOTAL for	Research		15754.25	15754.25	0.00	3001.64	2584.32	417.32
TOTAL for	9. Agricultural Reasearch & Education		15754.25	15754.25	0.00	3001.64	2584.32	417.32

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2425 00 000	11. Cooperati on							
01 000	Cooperati on							
SI - 155	Information and Technology work (ID : 2339)		125.00	125.00	0.00	0.00	0.00	0.00
SI - 156	Assistance to short term loan converted to long term loan by State Govt. (ID : 2473)		240.00	240.00	0.00	600.00	600.00	0.00
SI - 157	Dam Dupat Yoj ana (ID : 2474)		2500.00	2500.00	0.00	0.00	0.00	0.00
TOTAL for	Cooperati on		2865.00	2865.00	0.00	600.00	600.00	0.00
SI - 158	003 Training Training of Offi ci als (ID : 395)		25.00	25.00	0.00	0.00	0.00	0.00
SI - 159	107 Assistance To Credi t Coperati ves Managerial Subsidy to Cadre Fund of PACS/LAMPS (ID : 396)		120.00	120.00	0.00	42.49	42.49	0.00
SI - 160	Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS (ID : 397)		450.00	450.00	0.00	0.00	0.00	0.00
SI - 161	Consumption/Soci al Consumpt- ion Loan to SC/ST Members (ID : 398)		750.00	750.00	0.00	0.00	0.00	0.00
SI - 162	Investment in Share Capital of Central Cooperative Bank (ID : 399)		100.00	100.00	0.00	0.00	0.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 163	Investment in Share Capital of PACS/LAMPS (ID : 400)		1270.98	1270.98	0.00	0.00	0.00	0.00
SI - 164	Implementation of ICDP (ID : 402)		2000.00	2000.00	0.00	400.00	400.00	0.00
SI - 165	Investment in Share Capital of Primary LDB (ID : 403)		1000.00	1000.00	0.00	0.00	0.00	0.00
SI - 166	Flotation of Debenture through Apex LDB (ID : 404)		300.00	300.00	0.00	0.00	0.00	0.00
SI - 167	Loan to SC/ST Members for Purchase of Share of Primary LDB (ID : 405)		100.00	100.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance To Credit Cooperati ves		6090.98	6090.98	0.00	442.49	442.49	0.00
SI - 168	108 Assistance To Other Cooperati ves Establishment & Assistance to Cooperati ve Sugar Mill (ID : 407)		70.00	70.00	0.00	15.00	15.00	0.00
SI - 169	109 Agricul tural Credit Stabi lisation Fund Agricul ture Credit Stabi lisa- tion Fund at the level of Apex LDB (ID : 427)		12.00	12.00	0.00	2.00	2.00	0.00
SI - 170	277 Education Subsidy to State/Di stri ct Cooperati ve Uni on (ID : 429)		40.00	40.00	0.00	35.00	35.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 171	800 Other Expendi ture Subsidy to SC/ST Members for Purchase of Shares of Market- ing Soci eties. (ID : 433)		63.70	63.70	0.00	0.00	0.00	0.00
SI - 172	Interest subsidy to farmers on short term loan through ccb (ID : 3110)		24438.32	0.00	24438.32	2746.09	2746.09	0.00
SI - 173	Construction of PDS godowns/ subsidy on rent (ID : 3111)		2320.00	0.00	2320.00	262.36	262.36	0.00
TOTAL for	Other Expendi ture		26822.02	63.70	26758.32	3008.45	3008.45	0.00
TOTAL for	Cooperati on		35925.00	9166.68	26758.32	4102.94	4102.94	0.00
TOTAL for	11. Cooperati on		35925.00	9166.68	26758.32	4102.94	4102.94	0.00
TOTAL for	I AGRI CULTURE & ALLI ED ACTI VI TI ES		340818.64	281387.18	59431.46	72682.48	71389.42	1293.06

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
02 0000 00 000	II RURAL DEVELOPMENT							
2501 00 000	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT							
01 000	a) Draught Prone Area Development Programme (DPAP)							
SI - 174	Watershed Treatment/Community Organization, Training and Other Expenditure (DPAP) (ID : 514)		21294.84	21294.84	0.00	2054.61	2054.61	0.00
03 000	c) Integrated Wasteland development Project Scheme							
SI - 175	Integrated Waste Land Development Programme (ID : 1383)		10598.56	10598.56	0.00	602.58	602.58	0.00
04 000	d) DRDA Administration							
SI - 176	Direction & Administration District Level (ID : 498)		4857.36	4857.36	0.00	704.39	704.39	0.00
SI - 177	Direction & Administration State Level (ID : 523)		1155.00	1155.00	0.00	201.22	201.22	0.00
TOTAL for	d) DRDA Administration		6012.36	6012.36	0.00	905.61	905.61	0.00
05 000	e) Others (to be specified)							
SI - 178	Mid-day Meal (ID : 2736)		69462.00	69462.00	0.00	6876.28	6876.28	0.00
SI - 179	Master Plan (ID : 3160)		1863.00	0.00	1863.00	500.00	500.00	0.00
SI - 180	Sutradhar Scheme (ID : 3161)		50.00	0.00	50.00	0.00	0.00	0.00
SI - 181	Total Sanitation Programme (ID : 3267)		0.00	0.00	0.00	4024.87	4024.87	0.00
SI - 182	Rajya Jal & Swachhi ta Mission (ID : 4008)		0.00	0.00	0.00	101.00	101.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 183	Bio fuel Mi ssi on (ID : 4009)		0.00	0.00	0.00	1.00	1.00	0.00
SI - 184	RGM Pari sad (ID : 4010)		0.00	0.00	0.00	1.00	1.00	0.00
SI - 185	MDM Pari sad (ID : 4011)		0.00	0.00	0.00	21.00	21.00	0.00
TOTAL for	e) Others (to be speci fi ed)		71375.00	69462.00	1913.00	11525.15	11525.15	0.00
TOTAL for	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT		109280.76	107367.76	1913.00	15087.95	15087.95	0.00
2505 00 000 01 000	2. Rural Employment a) Swarnj ayanti Gram Swarozgar Yoj na (SGSY)							
SI - 186	Swarna Jayanti -Gram Swaroj gar Yoj na (ID : 500)		29656.12	29656.12	0.00	4201.52	4201.52	0.00
03 000	c) National Rural Employment Guarantee Programme							
SI - 187	SGRY-Food Transporation (ID : 2734)		18016.64	18016.64	0.00	0.00	0.00	0.00
SI - 188	National Rural Rojgar Guarantee Scheme (ID : 2735)		199881.85	199881.85	0.00	51255.48	51255.48	0.00
TOTAL for	c) National Rural Employment Guarantee Programme		217898.49	217898.49	0.00	51255.48	51255.48	0.00



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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
04 000	d) Others (to be speci fied)							
SI - 189	DPIP (ID : 1145)		23158.72	23158.72	0.00	4000.00	4000.00	0.00
SI - 190	M. P. Grami n Agi vi kas Pari yoj a- na. (ID : 2497)		22480.00	22480.00	0.00	6650.00	6650.00	0.00
SI - 191	M. P. Rural Roj gar Gurantee Council (ID : 3170)		3800.00	3800.00	0.00	1400.00	1400.00	0.00
SI - 192	Samanvi t Aji vi ka Programme (ID : 4007)		8399.00	0.00	8399.00	3488.00	3488.00	0.00
TOTAL for	d) Others (to be speci fied)		57837.72	49438.72	8399.00	15538.00	15538.00	0.00
TOTAL for	2. Rural Employment		305392.33	296993.33	8399.00	70995.00	70995.00	0.00
2506 00 000	3. Land Reforms							
SI - 193	102 Consol idati on of Hol di ngs Updati ng of Revenue Admi ni strati on (ID : 1200)		364.00	364.00	0.00	0.00	0.00	0.00
SI - 194	800 Other Expendi ture National Crop Insurance Scheme (ID : 1559)		250.00	250.00	0.00	0.00	0.00	0.00
SI - 195	Digitisation of Maps (ID : 2156)		350.00	350.00	0.00	0.00	0.00	0.00
SI - 196	Improvement of Di stri ct Land Records Admi ni strati on (ID : 3171)		1493.50	624.00	869.50	321.17	321.17	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 197	Purchase of land for landless SC/ST (ID : 3172)		2.00	2.00	0.00	0.00	0.00	0.00
SI - 198	Scheme to purchase & provide private land to homeless SC/ST families (ID : 3173)		48.25	0.00	48.25	28.50	28.50	0.00
SI - 199	Govt. scheme of providing financial assistance for the development of allotted land (ID : 3174)		84.25	84.25	0.00	0.00	0.00	0.00
SI - 200	Modernisation of Districts , Tehsil & Sub tahsils (ID : 3175)		1359.47	1359.47	0.00	0.00	0.00	0.00
SI - 201	Preparation of records for Abadi land (ID : 3176)		550.00	550.00	0.00	0.00	0.00	0.00
SI - 202	Lami nation & Scanni ng work of old settlement records i.e. for the period 1903 to 1954 (ID : 3177)		200.00	200.00	0.00	0.00	0.00	0.00
SI - 203	Scanni ng & Lami nation of records of Land Management Computati on (ID : 3178)		19.24	19.24	0.00	0.00	0.00	0.00
SI - 204	Supply of furni ture for RI & Patwari es (ID : 3179)		99.00	99.00	0.00	0.00	0.00	0.00
SI - 205	Updati on of Computer System (ID : 3180)		1000.00	0.00	1000.00	0.00	0.00	0.00
SI - 206	Survey & Computer training of Revenue Offi ci als (ID : 3181)		175.00	0.00	175.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 207	Construction of meeting hall & Computer room at sub division (ID : 3182)		1200.00	0.00	1200.00	0.00	0.00	0.00
SI - 208	Construction of Tehsil Building (ID : 3183)		863.00	863.00	0.00	0.00	0.00	0.00
SI - 209	Construction of residential quarter Tehsil Staff (ID : 3184)		6309.39	0.00	6309.39	2274.14	2274.14	0.00
SI - 210	Construction of residential cum office accomodation patwari & R.I. Building (ID : 3185)		2250.00	2250.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture		16253.10	6650.96	9602.14	2623.81	2623.81	0.00
TOTAL for	3. Land Reforms		16617.10	7014.96	9602.14	2623.81	2623.81	0.00
2515 00 000	4. Other Rural Development Programmes							
01 000	a)Communi ty Development & Panchayat, Panchayati Raj Communi ty Development							
001	Directi on & Admi ni strati on							
SI - 211	State Finance Commi ssi on Grant in aid for Basic servi ce (ID : 2298)		154039.35	154039.35	0.00	22600.00	22600.00	0.00
SI - 212	TFC Maintenance of Accounts (ID : 2727)		166300.00	166300.00	0.00	0.00	0.00	0.00
SI - 213	TFC Grant in aid of minimum basic needs for gram panchayats (ID : 2730)		0.00	0.00	0.00	16630.00	16630.00	0.00
TOTAL for	Directi on & Admi ni strati on		320339.35	320339.35	0.00	39230.00	39230.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 214	101 Panchayati Raj Training and Refresher Course (ID : 2208)		1500.00	1500.00	0.00	0.00	0.00	0.00
SI - 215	Upgradation of Panchayati Raj Training Institution (ID : 2210)		0.00	0.00	0.00	264.57	264.57	0.00
SI - 216	Strengthening of Grams Sabha (ID : 2211)		500.00	500.00	0.00	25.00	25.00	0.00
SI - 217	Constitution of Directorate of Panchyat Raj (ID : 3222)		1013.16	0.00	1013.16	269.00	269.00	0.00
SI - 218	Establishment of National Panchyat Raj Training Inst. (ID : 3223)		1000.00	0.00	1000.00	200.00	200.00	0.00
TOTAL for	Panchayati Raj		4013.16	2000.00	2013.16	758.57	758.57	0.00
SI - 219	102 Communi ty Devel opment Other Rural Dev. Programme (Communi ty Devel opment) (ID : 532)		29265.20	29265.20	0.00	5378.70	5378.70	0.00
TOTAL for	a)Communi ty Devel opment & Panchayat, Panchayati Raj Communi ty Devel opment		353617.71	351604.55	2013.16	45367.27	45367.27	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
	02 000 (b) Other Programmes of Rural Development							
SI - 220	Grant to WALMI (ID : 1523)		1250.00	1250.00	0.00	200.00	200.00	0.00
SI - 221	State SGSY (ID : 3158)		1800.00	1800.00	0.00	1000.00	1000.00	0.00
SI - 222	Training/I. E. C. (ID : 3159)		50.00	50.00	0.00	0.00	0.00	0.00
SI - 223	Gokul Gram Mai Godan Yojna (ID : 3168)		1000.00	1000.00	0.00	9.25	9.25	0.00
SI - 224	Gokul Gram Adhosaranchna (ID : 3169)		5000.00	5000.00	0.00	100.00	100.00	0.00
TOTAL for	(b) Other Programmes of Rural Development		9100.00	9100.00	0.00	1309.25	1309.25	0.00
TOTAL for	4. Other Rural Development Programmes		362717.71	360704.55	2013.16	46676.52	46676.52	0.00
TOTAL for	II RURAL DEVELOPMENT		794007.90	772080.60	21927.30	135383.28	135383.28	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
03 0000 00 000	III SPECIAL AREAS PROGRAMME							
2575 00 000	b) Other Special Area Program							
02 000	ii) Backward Region Grant Fund (Backward Di stricts/Area Fund							
SI - 225	Backward Region Grant Fund (B. R. G. F.) (ID : 2656)		225695.00	0.00	225695.00	27117.14	27117.14	0.00
03 000	iii) Grants under proviso to article 275(1)							
SI - 226	Grants under proviso to Article 275(1) (ID : 3233)		38775.00	38775.00	0.00	6958.00	6958.00	0.00
04 000	iv) Special Central Assistance to Tribal Sub-Plan							
SI - 227	Special Central Assistance to Tribal Sub Plan (ID : 3239)		48734.35	48734.35	0.00	9332.08	9332.08	0.00
TOTAL for	b) Other Special Area Program		313204.35	87509.35	225695.00	43407.22	43407.22	0.00
TOTAL for	III SPECIAL AREAS PROGRAMME		313204.35	87509.35	225695.00	43407.22	43407.22	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
04 0000 00 000	IV IRRIGATION AND FLOOD CONTROL							
2701 00 000	MAJOR & MEDIUM IRRIGATION							
01 000	Major Irrigation Commercial							
SI - 228	Major Irrigation Commercial (ID : 222)		74824.50	39993.50	34831.00	2067.56	2067.56	0.00
SI - 229	National Hydrology Project (ID : 226)		1456.00	1456.00	0.00	4.33	4.33	0.00
SI - 230	IWT Projects (ID : 3059)		804.00	804.00	0.00	44.19	44.19	0.00
TOTAL for	Major Irrigation Commercial		77084.50	42253.50	34831.00	2116.08	2116.08	0.00
SI - 231	001 Direction and Administration Survey i/c H. Q. Estt. (ID : 167)		6336.61	6336.61	0.00	1188.43	1188.43	0.00
SI - 232	Direction And Administration (ID : 228)		31768.00	29568.00	2200.00	1145.82	1145.82	0.00
TOTAL for	Direction and Administration		38104.61	35904.61	2200.00	2334.25	2334.25	0.00
SI - 233	052 Machinery and Equipment Indira Sagar Project (ID : 157)		159721.13	159721.13	0.00	17755.87	17755.87	0.00
SI - 234	Omkareshwar Project (ID : 158)		141950.25	141950.25	0.00	19050.79	19050.79	0.00
SI - 235	Man Project (ID : 159)		252.00	252.00	0.00	520.18	520.18	0.00
SI - 236	Jobat Project (ID : 160)		412.00	412.00	0.00	580.10	580.10	0.00
SI - 237	Rani Avanti Bai Sagar Project (ID : 161)		26449.00	26449.00	0.00	7724.41	7724.41	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 238	Upper Narmada Project (ID : 163)		4975.00	4975.00	0.00	14.82	14.82	0.00
SI - 239	Upper Beda Project (ID : 164)		4457.51	4457.51	0.00	3506.41	3506.41	0.00
SI - 240	Lower Goi Project (ID : 165)		5000.00	5000.00	0.00	3705.09	3705.09	0.00
SI - 241	Hallan Project (ID : 166)		4146.49	4146.49	0.00	100.60	100.60	0.00
SI - 242	Machi nery And Equip ment (ID : 229)		700.50	700.50	0.00	42.12	42.12	0.00
SI - 243	Punasa Lift Irrigation (ID : 2281)		9827.50	9827.50	0.00	8192.86	8192.86	0.00
SI - 244	Narmada Parikrama Path (ID : 4114)		0.00	0.00	0.00	50.11	50.11	0.00
TOTAL for	Machi nery and Equip ment		357891.38	357891.38	0.00	61243.36	61243.36	0.00
SI - 245	799 Suspense Decretal (ID : 2544)		125.00	125.00	0.00	20.00	20.00	0.00
SI - 246	Water Transport (ID : 2652)		1400.00	1400.00	0.00	0.00	0.00	0.00
SI - 247	Fisheries (ID : 2653)		207.50	207.50	0.00	9.65	9.65	0.00
SI - 248	Garlandi ng (ID : 2654)		2000.00	2000.00	0.00	98.93	98.93	0.00
TOTAL for	Suspense		3732.50	3732.50	0.00	128.58	128.58	0.00



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
800	Other Expendi ture							
SI - 249	Bargi Diversi on Project (ID : 162)		99738.46	99738.46	0.00	16297.50	16297.50	0.00
SI - 250	(-) Deducti on of Contri buti on (ID : 633)		-2567.25	-2567.25	0.00	0.00	0.00	0.00
SI - 251	Raj ghat Canal (EAP) (ID : 1041)		2100.00	2100.00	0.00	0.00	0.00	0.00
SI - 252	Raj ghat Canal (State Plan) (ID : 1270)		0.00	0.00	0.00	1961.75	1961.75	0.00
SI - 253	Water sector Restructuri ng (ID : 2349)		222170.00	222170.00	0.00	23831.25	23831.25	0.00
SI - 254	Macro management /CAT (ID : 2362)		1761.00	1761.00	0.00	666.11	666.11	0.00
SI - 255	Speci al Pol ic (ID : 2479)		1879.41	1879.41	0.00	333.67	333.67	0.00
SI - 256	Narmada Kshi pra Li nk (ID : 2779)		1000.00	1000.00	0.00	0.00	0.00	0.00
SI - 257	Narmada Kshi pra Li nk (ID : 3070)		200.00	0.00	200.00	0.00	0.00	0.00
SI - 258	Sher, Shakkar, Machrewa Project (ID : 3071)		200.00	0.00	200.00	92.48	92.48	0.00
SI - 259	Dudhi Project (ID : 3072)		200.00	0.00	200.00	46.84	46.84	0.00
SI - 260	Morand Ganjal Project (ID : 3073)		200.00	0.00	200.00	2.37	2.37	0.00
SI - 261	Upper Bhurner Project (ID : 3074)		200.00	0.00	200.00	0.00	0.00	0.00
SI - 262	Atari a Project (ID : 3265)		0.00	0.00	0.00	100.00	100.00	0.00
TOTAL for	Other Expendi ture		327081.62	326081.62	1000.00	43331.97	43331.97	0.00
TOTAL for	Major Irrigati on Commerci al		803894.61	765863.61	38031.00	109154.24	109154.24	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
03 000	Medium Irrigati on Commerci al							
SI - 263	001 Directi on And Admi ni strati on Directi on And Admi ni strati on (ID : 234)		20594.00	19944.00	650.00	2675.78	2675.78	0.00
SI - 264	Directi on And Admi ni strati on (ID : 238)		2190.00	2190.00	0.00	211.25	211.25	0.00
TOTAL for	Directi on and Admi ni strati on		22784.00	22134.00	650.00	2887.03	2887.03	0.00
SI - 265	052 Machi nery and Equip ment Machi nery And Equip ment (ID : 236)		240.00	240.00	0.00	36.10	36.10	0.00
SI - 266	800 Other Expendi ture Medi um Irrigati on Commerci al (ID : 231)		59238.00	32676.00	26562.00	8471.84	8471.84	0.00
SI - 267	Research (ID : 240)		330.00	330.00	0.00	53.94	53.94	0.00
TOTAL for	Other Expendi ture		59568.00	33006.00	26562.00	8525.78	8525.78	0.00
TOTAL for	Medi um Irrigati on Commerci al		82592.00	55380.00	27212.00	11448.91	11448.91	0.00
SI - 268	80 000 General 005 Survey and Investigati on Survey And Investigati on (ID : 241)		7900.00	6400.00	1500.00	530.64	530.64	0.00
SI - 269	800 Other Expendi ture Other Expendi ture Hydrometryl ogy (ID : 242)		1460.00	1460.00	0.00	343.31	343.31	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 270	Indo-Canadi an EP(Envi ronmen- tal Project) (ID : 2237)		506.00	506.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture		1966.00	1966.00	0.00	343.31	343.31	0.00
TOTAL for	General		9866.00	8366.00	1500.00	873.95	873.95	0.00
TOTAL for	MAJOR & MEDIUM IRRIGATION		896352.61	829609.61	66743.00	121477.10	121477.10	0.00
2702 00 000	MINOR IRRIGATION							
01 000	Surface Water							
101	Water Tanks							
SI - 271	Surface Water Schemes (ID : 243)		273728.00	62626.00	211102.00	27574.83	27574.83	0.00
SI - 272	Pilot Projects (ID : 3062)		700.00	700.00	0.00	46.16	46.16	0.00
TOTAL for	Water Tanks		274428.00	63326.00	211102.00	27620.99	27620.99	0.00
02 000	Ground Water							
005	Investi gati on							
SI - 273	Investi gati on (ID : 244)		4400.00	3300.00	1100.00	249.71	249.71	0.00
103	Tube Wells							
SI - 274	Tube Wells/Wells (New) (ID : 1268)		750.00	550.00	200.00	52.07	52.07	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 275	800 Other Expendi ture Grant-in-Aid to Boring of Tubewells on Cultivaters Fields (ID : 312)		3550.00	3550.00	0.00	451.93	451.93	0.00
SI - 276	Construction of Small Tanks/ Stop Dams/ Percolati on Tanks (ID : 315)		42644.15	42644.15	0.00	0.00	0.00	0.00
SI - 277	Khet Talab Yoj ana (ID : 3103)		20150.85	20150.85	0.00	0.00	0.00	0.00
SI - 278	Bal ram Tal ab Yoj na (ID : 3246)		12500.00	0.00	12500.00	2565.58	2565.58	0.00
TOTAL for	Other Expendi ture		78845.00	66345.00	12500.00	3017.51	3017.51	0.00
TOTAL for	Ground Water		83995.00	70195.00	13800.00	3319.29	3319.29	0.00
SI - 279	80 000 General 001 Di recti on and Admi ni strati on Di recti on And Admi ni strati on (ID : 250)		33600.00	33000.00	600.00	5816.35	5816.35	0.00
SI - 280	005 Investi gati on Investi gati on (ID : 251)		15140.00	14840.00	300.00	835.08	835.08	0.00
SI - 281	052 Machi nery and Equip ment Machi nery And Equip ment (ID : 252)		425.00	325.00	100.00	81.83	81.83	0.00
SI - 282	800 Other Expendi ture Other Expendi ture (ID : 253)		340.00	300.00	40.00	15.14	15.14	0.00
TOTAL for	General		49505.00	48465.00	1040.00	6748.40	6748.40	0.00
TOTAL for	MI NOR I RRI GATI ON		407928.00	181986.00	225942.00	37688.68	37688.68	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2703 00 000	3 AI BP							
SI - 283	01 000 a) Major Irrigation AI BP & ERM projects (ID : 3058)		154654.00	151701.00	2953.00	45476.08	45476.08	0.00
SI - 284	02 000 b) Medium Irrigation AI BP Projects(Medium) (ID : 3060)		5500.00	5500.00	0.00	2199.21	2199.21	0.00
SI - 285	03 000 c) Minor Irrigation AI BP Projects (ID : 3061)		36612.00	0.00	36612.00	16335.28	16335.28	0.00
TOTAL for	3 AI BP		196766.00	157201.00	39565.00	64010.57	64010.57	0.00
2705 00 000	4 COMMAND AREA DEVELOPMENT							
SI - 286	001 Direction and Administration CAD Establishment (ID : 568)		720.00	720.00	0.00	51.18	51.18	0.00
SI - 287	101 Construction of Field Channels Const. Of F/C & W/C (ID : 573)		4610.00	4610.00	0.00	574.22	574.22	0.00
SI - 288	800 Other Expendi ture P. I. M. (ID : 1004)		430.00	430.00	0.00	6.96	6.96	0.00
SI - 289	Visi ts and Trai ning of Farme- rs (ID : 2347)		60.00	60.00	0.00	2.24	2.24	0.00
SI - 290	Correc ti on of System Defi ency (ID : 2690)		1180.00	1180.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture		1670.00	1670.00	0.00	9.20	9.20	0.00
TOTAL for	4 COMMAND AREA DEVELOPMENT		7000.00	7000.00	0.00	634.60	634.60	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2711 00 000	5 FLOOD CONTROL & DRAINAGE							
01 000	Flood Control							
SI - 291	001 Direction and Administration Direction And Administration (ID : 254)		110.00	110.00	0.00	23.13	23.13	0.00
SI - 292	103 Civil Works Civil Work (ID : 256)		2104.00	2104.00	0.00	964.03	964.03	0.00
TOTAL for	Flood Control		2214.00	2214.00	0.00	987.16	987.16	0.00
TOTAL for	5 FLOOD CONTROL & DRAINAGE		2214.00	2214.00	0.00	987.16	987.16	0.00
TOTAL for	IV IRRIGATION AND FLOOD CONTROL		1510260.61	1178010.61	332250.00	224798.11	224798.11	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Implm. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
05 0000 00 000	V ENERGY							
2801 00 000	1 POWER							
01 000	Hydel Generation							
SI - 293	001 Direction and Administration DIRECTION AND ADMINISTRATION (ID : 634)		243.04	233.76	9.28	0.00	0.00	0.00
SI - 294	052 Machinery and Equipment MACHINERY AND EQUIPMENT (T&P) (ID : 635)		30.38	29.22	1.16	0.00	0.00	0.00
SI - 295	102 Hydro-Electric Schemes HYDRO-ELECTRIC SCHEMES (ID : 636)		2612.68	2512.92	99.76	0.00	0.00	0.00
SI - 296	800 Other Expenditure Indira Sagar Project (ID : 102)		3874.72	3874.72	0.00	901.31	901.31	0.00
SI - 297	Omkareshwar Project (ID : 103)		7522.00	7522.00	0.00	120.15	120.15	0.00
SI - 298	Maheshwar Project (ID : 104)		0.00	0.00	0.00	731.67	731.67	0.00
SI - 299	Surveys i/c H.Q. Estt. (ID : 105)		8344.93	8344.93	0.00	1276.58	1276.58	0.00
SI - 300	Sardar Sarovar Project (M. P.) Share (ID : 106)		7500.00	7500.00	0.00	0.00	0.00	0.00
SI - 301	Survey, Afforestation R & R Works of S. S. P. (ID : 107)		12684.00	12684.00	0.00	7810.69	7810.69	0.00
SI - 302	Raghavpur (ID : 110)		30.00	30.00	0.00	24.63	24.63	0.00
SI - 303	Basani a (ID : 152)		30.00	30.00	0.00	12.56	12.56	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 304	Other Expendi ture (Contingency Etc) (ID : 637)		151.90	146.10	5.80	0.00	0.00	0.00
SI - 305	Rosara (ID : 1028)		30.00	30.00	0.00	19.84	19.84	0.00
SI - 306	Small & Micro Hydel (ID : 1029)		1415.46	1415.46	0.00	0.20	0.20	0.00
SI - 307	Bargi Canal Bed Power House (ID : 2363)		294.66	294.66	0.00	346.54	346.54	0.00
SI - 308	Canal Bed Power House of I SP (ID : 2364)		5123.00	5123.00	0.00	1940.32	1940.32	0.00
SI - 309	Decretal (ID : 2478)		100.00	100.00	0.00	8.27	8.27	0.00
SI - 310	Bargi Canal Bed Power House (ID : 2647)		0.00	0.00	0.00	98.48	98.48	0.00
SI - 311	Fi sheries (ID : 2648)		2555.50	2555.50	0.00	0.00	0.00	0.00
SI - 312	SSP Forest Plan (ID : 2649)		4994.82	4994.82	0.00	0.00	0.00	0.00
SI - 313	SSP Sale of Power (ID : 2650)		2920.80	2920.80	0.00	1038.50	1038.50	0.00
SI - 314	Hydel Project Survey (ID : 2651)		9521.40	9521.40	0.00	16.01	16.01	0.00
SI - 315	Canal bed power house of OSP (ID : 2780)		2765.80	0.00	2765.80	0.00	0.00	0.00
SI - 316	Bansagar Tons Hydel E. P. Generati on (ID : 2790)		0.00	0.00	0.00	63.00	63.00	0.00
SI - 317	Marhi kheda Shi vpuri Hydel P. Generati on (ID : 2791)		0.00	0.00	0.00	79.00	79.00	0.00



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 318	Mi scellaneous - Survey and Investigation Generation (ID : 2793)		0.00	0.00	0.00	16.00	0.00	16.00
SI - 319	Canal bed power house of OSP (ID : 3075)		9366.40	0.00	9366.40	162.01	162.01	0.00
SI - 320	Hiran(Chin k)Hydel Project (ID : 3076)		2385.80	0.00	2385.80	77.21	77.21	0.00
SI - 321	Sit arewa Hydel Project (ID : 3077)		2385.80	0.00	2385.80	4.19	4.19	0.00
TOTAL for	Other Expendi ture		83996.99	67087.39	16909.60	14747.16	14731.16	16.00
SI - 322	901 (-) Deduction of Contri buti on (-) Deduction of Contri buti on (ID : 632)		-27010.70	-27010.70	0.00	0.00	0.00	0.00
TOTAL for	Hydel Generation		59872.39	42852.59	17019.80	14747.16	14731.16	16.00
SI - 323	02 000 Thermal Power Generation 001 Di rection and Admi ni stration Di rection And Admi ni stration (ID : 638)		10483.85	10478.00	5.85	0.00	0.00	0.00
SI - 324	052 Machi nery and Equipment Machi nery and Equipment (T. & P.) (ID : 639)		2096.77	2095.60	1.17	0.00	0.00	0.00
SI - 325	800 Other Expendi ture (MNP) Thermal Power schemes (ID : 666)		186612.53	186508.40	104.13	0.00	0.00	0.00
SI - 326	Other Expendi ture (Contingenci es etc.) (ID : 667)		10483.85	10478.00	5.85	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 327	RGVY (10% Loan) (ID : 2740)		2400.00	0.00	2400.00	1520.00	1520.00	0.00
SI - 328	Sanjay Gandhi T. P. S. Generati on (ID : 2786)		0.00	0.00	0.00	9396.00	9396.00	0.00
SI - 329	Amarkantak T. P. S. Generati on (ID : 2787)		0.00	0.00	0.00	536.00	536.00	0.00
SI - 330	Malwa T. P. S. Generati on (ID : 2788)		0.00	0.00	0.00	6778.00	6778.00	0.00
SI - 331	Sarni Satpura T. P. S. Generati on (ID : 2789)		0.00	0.00	0.00	89.00	89.00	0.00
SI - 332	Renovati on & Modernisati on of Thermal Power Stati ons (ID : 2792)		0.00	0.00	0.00	266.00	266.00	0.00
SI - 333	Grant for New Agri cul tural Pump Connecti ons (ID : 4002)		4482.00	0.00	4482.00	1152.00	0.00	1152.00
SI - 334	Separati on of Feeders (ID : 4003)		3000.00	0.00	3000.00	2387.00	0.00	2387.00
TOTAL for	Other Expendi ture (MNP)		206978.38	196986.40	9991.98	22124.00	18585.00	3539.00
TOTAL for	Thermal Power Generati on		219559.00	209560.00	9999.00	22124.00	18585.00	3539.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
05 000	Transmi ssi on & Di stri buti on							
SI - 335	001 Di recti on and Admi ni strati on Di recti on And Admi ni strati on (ID : 668)		54951.34	16087.16	38864.18	0.00	0.00	0.00
SI - 336	052 Machi nery and Equip ment Machi nery and Equip ment (T&P) (ID : 669)		8306.59	2431.78	5874.81	0.00	0.00	0.00
SI - 337	800 Other Expendi ture Other Expendi ture (Conti ngenci es, etc) (ID : 670)		31948.45	9353.00	22595.45	0.00	0.00	0.00
SI - 338	Transmi ssi on And Di stri buti on (ID : 671)		543762.62	159188.00	384574.62	63017.00	44112.00	18905.00
SI - 339	Sub Transmi ssi on and Di stri buti on Work (ID : 2796)		0.00	0.00	0.00	40988.00	28692.00	12296.00
TOTAL for Other Expendi ture			575711.07	168541.00	407170.07	104005.00	72804.00	31201.00
TOTAL for Transmi ssi on & Di stri buti on			638969.00	187059.94	451909.06	104005.00	72804.00	31201.00
06 000	Rural Electri fi cati on							
SI - 340	800 Other Expendi ture (MNP) Electri fi cati on of ST Basti Energi zati on Prog. (ID : 2443)		14580.00	14580.00	0.00	1159.00	1159.00	0.00
SI - 341	Electri fi cati on of Maj hre/ Tole (ID : 2553)		0.00	0.00	0.00	1852.50	1852.50	0.00
SI - 342	Si ngl e Poi nt Connecti on (ID : 2554)		0.00	0.00	0.00	325.70	325.70	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 343	Electri fication of Majre/ Tol e (ID : 2556)		5000.00	5000.00	0.00	1140.00	1140.00	0.00
SI - 344	Single Point Connection (ID : 2557)		0.00	0.00	0.00	96.86	96.86	0.00
TOTAL for	Other Expendi ture (MNP)		19580.00	19580.00	0.00	4574.06	4574.06	0.00
80 000	General							
SI - 345	001 Direction and Administration Direction And Administration (ID : 677)		250.00	100.00	150.00	0.00	0.00	0.00
SI - 346	003 Training Trai ning (ID : 678)		2250.00	900.00	1350.00	0.00	0.00	0.00
SI - 347	800 Other Expendi ture Other Expendi ture (DFID) (ID : 680)		0.00	0.00	0.00	191.00	191.00	0.00
TOTAL for	General		2500.00	1000.00	1500.00	191.00	191.00	0.00
TOTAL for	1 POWER		940480.39	460052.53	480427.86	145641.22	110885.22	34756.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2810 00 000	2 NON-CONVENTIONAL SOURCES OF ENERGY							
01 000	Bio-Gas							
SI - 348	101 National Programme for Bio- Gas Development Bio-Gas (ID : 218)		200.00	200.00	0.00	0.00	0.00	0.00
SI - 349	Direction and Administration (ID : 2367)		2000.00	2000.00	0.00	360.29	360.29	0.00
TOTAL for	National Programme for Bio- Gas Development		2200.00	2200.00	0.00	360.29	360.29	0.00
SI - 350	103 Bio-Mass Bio-Mass (ID : 219)		125.00	125.00	0.00	0.00	0.00	0.00
SI - 351	800 Other Expendi ture Rural Electri fi cation (ID : 2477)		3057.00	3057.00	0.00	275.74	275.74	0.00
SI - 352	Biofuel (ID : 2766)		25.00	25.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture		3082.00	3082.00	0.00	275.74	275.74	0.00
TOTAL for	Bio-Gas		5407.00	5407.00	0.00	636.03	636.03	0.00
03 000	Wind							
SI - 353	101 Wind Energy Wind Energy (ID : 223)		60.00	60.00	0.00	3.91	3.91	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
04 000	Integrated Rural Energy Programme							
SI - 354	101 Development of Design Development of Design & Approch for Area Bound Block Level IRE Projects (ID : 248)		3046.00	3046.00	0.00	0.00	0.00	0.00
60 000	Others							
SI - 355	003 Traini ng Trg. & Publi ci ty/Awareness/HRD /Marketi ng Faci li tation/ Women Empowerment (ID : 237)		50.00	50.00	0.00	9.16	9.16	0.00
SI - 356	004 Research & Devel opment Research & Devel opment (ID : 235)		35.00	35.00	0.00	4.33	4.33	0.00
SI - 357	800 Other Expendi ture Energy Conservati on/ Consul tancy (ID : 239)		100.00	100.00	0.00	1.76	1.76	0.00
TOTAL for	Others		185.00	185.00	0.00	15.25	15.25	0.00
TOTAL for	2 NON-CONVENTIONAL SOURCES OF ENERGY		8698.00	8698.00	0.00	655.19	655.19	0.00
TOTAL for	V ENERGY		949178.39	468750.53	480427.86	146296.41	111540.41	34756.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
06 0000 00 000	VI INDUSTRIES & MINERALS							
2851 00 000	1 VILLAGE & SMALL INDUSTRIES							
01 000	i) Small Scale Industries							
102	Small Scale Industries							
SI - 358	Entreprenurial Development Programme (ID : 562)		270.00	270.00	0.00	37.58	37.58	0.00
SI - 359	Margin money to sick units (ID : 569)		21.72	21.72	0.00	0.00	0.00	0.00
SI - 360	Land Acquisition (ID : 586)		8800.00	8800.00	0.00	383.40	383.40	0.00
SI - 361	Award Of Prizes To SSI Units (ID : 595)		20.00	20.00	0.00	0.00	0.00	0.00
SI - 362	Computerisation of DIC (ID : 1296)		125.00	125.00	0.00	0.00	0.00	0.00
SI - 363	Estt. of State Bank cell for SSI unit (ID : 1297)		240.00	240.00	0.00	61.15	61.15	0.00
SI - 364	World Trade Organisation cell (WTO) (ID : 2373)		10.00	10.00	0.00	0.00	0.00	0.00
SI - 365	Land Acquisition Charges (servi ce) (ID : 2375)		875.00	875.00	0.00	0.00	0.00	0.00
SI - 366	Land-Aquasi on for Special Ec- onomi c Zone. (ID : 2571)		0.05	0.05	0.00	0.00	0.00	0.00
SI - 367	Rani Durgawati Swaroj gar Yoj ana (ID : 2573)		9262.00	9262.00	0.00	1821.05	1821.05	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 368	Globe Destination M. P. (ID : 2667)		49.00	49.00	0.00	0.00	0.00	0.00
SI - 369	Reimbursement of Registrati on fees for Export Herbal Products (ID : 2668)		8.00	8.00	0.00	0.00	0.00	0.00
SI - 370	Total Power Loom (ID : 2670)		270.10	270.10	0.00	0.57	0.57	0.00
SI - 371	Navbharat Powerloom Bunkar Sah. Sangh, Burhanpur (ID : 3081)		0.03	0.03	0.00	0.00	0.00	0.00
SI - 372	Supply of Electricity to Powerloom weavers (ID : 3082)		4201.00	4201.00	0.00	750.00	750.00	0.00
SI - 373	Revival of sick small scale industries (ID : 3083)		825.00	825.00	0.00	0.00	0.00	0.00
SI - 374	Infrastructure Devel opment (ID : 3085)		1000.00	1000.00	0.00	341.76	341.76	0.00
TOTAL for	Small Scale Industries		25976.90	25976.90	0.00	3395.51	3395.51	0.00
02 000 103	ii) Handloom Industries Handloom Industries							
SI - 375	Weaver Wel fare Package (ID : 2168)		25.00	25.00	0.00	9.95	9.95	0.00
SI - 376	Staff Scheme (ID : 2171)		360.00	360.00	0.00	48.72	48.72	0.00
SI - 377	Documantati on/promati on (ID : 2510)		82.50	82.50	0.00	10.00	10.00	0.00
SI - 378	Intregrated Cluster Devel op ment (ID : 2512)		1577.90	0.00	1577.90	243.32	243.32	0.00



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 379	Speci al Project (ID : 2513)		150.00	150.00	0.00	10.00	10.00	0.00
SI - 380	Integrat ed Handloom Devel op- ment (ID : 2581)		0.00	0.00	0.00	178.59	178.59	0.00
SI - 381	Handloom Devel opment Scheme (ID : 3010)		210.00	0.00	210.00	33.53	33.53	0.00
SI - 382	Cottage Industries (ID : 3011)		898.60	0.00	898.60	209.45	209.45	0.00
SI - 383	Rural Devel opment Project through Banks (ID : 3012)		50.00	0.00	50.00	0.00	0.00	0.00
SI - 384	State Share for IIUS Project Chanderi (ID : 5039)		0.00	0.00	0.00	196.00	196.00	0.00
TOTAL for	Handloom Industries		3354.00	617.50	2736.50	939.56	939.56	0.00
03 000 104	iii) Handicraft Industries Handicraft Industries							
SI - 385	Grant in Aid to Handicraft Corporation for Establishment (ID : 26)		370.40	370.40	0.00	92.67	92.67	0.00
SI - 386	Maintanance of Building HSVN (ID : 27)		0.00	0.00	0.00	5.50	5.50	0.00
SI - 387	Estt. of Devel opmment Centre (ID : 28)		1161.72	1161.72	0.00	203.39	203.39	0.00
SI - 388	Grant in Aid to Handicraft Worker in Training (ID : 30)		0.00	0.00	0.00	97.86	97.86	0.00
SI - 389	Exhibi tion, Publici ty Propoganda (ID : 31)		0.00	0.00	0.00	34.30	34.30	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 390	Rebate on Sales of Handi crafts (ID : 33)		0.00	0.00	0.00	8.65	8.65	0.00
SI - 391	Grant in Aid to HSVN for Various Schemes (ID : 36)		2566.90	2566.90	0.00	284.67	284.67	0.00
SI - 392	grant in Aid to Handicraft to Workers for tools & Workshed (ID : 1183)		111.23	111.23	0.00	16.16	16.16	0.00
SI - 393	Special Project (ID : 2541)		106.35	106.35	0.00	0.00	0.00	0.00
SI - 394	Research Development & Docu- menti on (ID : 2542)		80.00	80.00	0.00	22.68	22.68	0.00
SI - 395	Grant in aid to M. P. HSVN (ID : 2586)		0.00	0.00	0.00	10.00	10.00	0.00
SI - 396	Grant in aid to MPH SVN for Deve. & Integrated cluster (ID : 2681)		110.20	110.20	0.00	26.50	26.50	0.00
SI - 397	Grant in aid todying crafts of MP (ID : 2682)		109.20	109.20	0.00	10.00	10.00	0.00
SI - 398	Reserch and Devel opment (ID : 2683)		99.00	99.00	0.00	7.25	7.25	0.00
SI - 399	Craft Museum (Gohar Mahal ) (ID : 2684)		120.00	120.00	0.00	0.00	0.00	0.00
TOTAL for	Handi craft Industries		4835.00	4835.00	0.00	819.63	819.63	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
04 000	i v) Seri cul ture/coi r/wool							
SI - 400	107 Seri cul ture Industri es Informati on Technol ogy (ID : 2381)		50.00	50.00	0.00	11.63	11.63	0.00
SI - 401	800 Mi sc. Expendi ture Trai ni ng & Resear ch (ID : 411)		1636.00	1636.00	0.00	231.99	231.99	0.00
SI - 402	Special Projects (ID : 2590)		224.00	224.00	0.00	23.79	23.79	0.00
SI - 403	Assi stance to Entreneurs SHGs/NGOs (ID : 2591)		200.00	200.00	0.00	125.47	125.47	0.00
SI - 404	Promoti on and Documentati on. (ID : 2592)		100.00	100.00	0.00	49.93	49.93	0.00
SI - 405	Mul berry Sector (ID : 3024)		2990.00	2990.00	0.00	1469.81	1469.81	0.00
SI - 406	Tasar Sector (ID : 3025)		1000.00	1000.00	0.00	604.72	604.72	0.00
SI - 407	Eri Sector (ID : 3026)		500.00	500.00	0.00	70.78	70.78	0.00
SI - 408	Clu ster Work (ID : 3027)		300.00	300.00	0.00	164.00	164.00	0.00
TOTAL for	Mi sc. Expendi ture		6950.00	6950.00	0.00	2740.49	2740.49	0.00
TOTAL for	i v) Seri cul ture/coi r/wool		7000.00	7000.00	0.00	2752.12	2752.12	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 409	05 000 v) Food Processing Industrie Food Processing (ID : 3128)		1710.16	0.00	1710.16	167.90	167.90	0.00
SI - 410	06 000 vi) Khadi & Village Industrie (Khadi Gramodyog) 105 Khadi & Village Industries (Khadi Gramodyog) Rebate on Khadi Products Spinning (ID : 642)		187.21	187.21	0.00	0.00	0.00	0.00
SI - 411	Spinning Aid (ID : 645)		105.77	105.77	0.00	4.57	4.57	0.00
SI - 412	Publicity (ID : 646)		90.15	90.15	0.00	10.00	10.00	0.00
SI - 413	esstt. Grant (ID : 647)		673.79	673.79	0.00	135.38	135.38	0.00
SI - 414	Training to Staff (ID : 651)		18.30	18.30	0.00	3.00	3.00	0.00
SI - 415	Assistance to individuals for F. O. S. (ID : 655)		2060.78	2060.78	0.00	642.29	642.29	0.00
SI - 416	Raw Materials (ID : 657)		517.48	517.48	0.00	53.73	53.73	0.00
SI - 417	Marketing Assistance (ID : 1225)		162.00	162.00	0.00	20.00	20.00	0.00
SI - 418	Research & Development (ID : 1230)		66.15	66.15	0.00	0.00	0.00	0.00
SI - 419	Development of Marketing Infrastructure (ID : 1240)		12.00	12.00	0.00	12.00	0.00	12.00
SI - 420	Assistance to industrials and self asstt. (ID : 2584)		50.00	50.00	0.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 421	Training to Artisans (ID : 2757)		207.56	207.56	0.00	42.19	42.19	0.00
SI - 422	Vindhya Valley Project (ID : 2768)		75.00	75.00	0.00	70.56	70.56	0.00
TOTAL for	Khadi & Village Industries (Khadi Gramodyog)		4226.19	4226.19	0.00	993.72	981.72	12.00
TOTAL for	1 VILLAGE & SMALL INDUSTRIES		47102.25	42655.59	4446.66	9068.44	9056.44	12.00
2852 00 000	2 INDUSTRIES OTHER THAN V &SI							
03 000	Fertilizer Industry							
800	Other Expendi ture							
SI - 423	State Investment Subsidi y (ID : 593)		2200.00	2200.00	0.00	769.31	769.31	0.00
80 000	General							
003	Industrial Educati on Research & Traini ng							
SI - 424	Training Programme (ID : 3)		55.00	55.00	0.00	9.99	9.99	0.00
800	Other Expendi ture							
SI - 425	Interest Subsidi y (ID : 16)		1500.00	1500.00	0.00	471.25	471.25	0.00
SI - 426	Industrial Growth Centre Chai npurs Guna (ID : 2251)		0.05	0.05	0.00	0.00	0.00	0.00
SI - 427	Patent Cost Reimburse ment Scheme (ID : 2267)		8.00	8.00	0.00	0.00	0.00	0.00
SI - 428	Skill Development through Consul tancy (ID : 2374)		50.00	50.00	0.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 429	Establishment of mini tool Room in M.P. (ID : 2429)		325.00	325.00	0.00	0.00	0.00	0.00
SI - 430	Estt. of Industrial facilitation council (ID : 2445)		8.00	8.00	0.00	0.00	0.00	0.00
SI - 431	Grant for Cluster Development (ID : 2515)		50.00	50.00	0.00	0.00	0.00	0.00
SI - 432	Infrastructure Developmentd Fund (ID : 2570)		85.00	85.00	0.00	0.00	0.00	0.00
SI - 433	Appreal Parkin Special Econ- nomic Zone. . (ID : 2572)		535.00	535.00	0.00	100.00	100.00	0.00
SI - 434	Electicity Bill Reimbursement Scheme (ID : 2574)		350.00	350.00	0.00	0.00	0.00	0.00
SI - 435	Research & Devel opment (ID : 2575)		8.00	8.00	0.00	0.00	0.00	0.00
SI - 436	Industries investment Promo- tion Scheme (ID : 2576)		2000.00	2000.00	0.00	1033.99	1033.99	0.00
SI - 437	Land Aquisi tion for Automobile Testing Track (ID : 2669)		0.05	0.05	0.00	0.00	0.00	0.00
SI - 438	International , National and State level Publici ty Scheme (ID : 3084)		750.00	750.00	0.00	197.73	197.73	0.00
SI - 439	Offices in New Di stricts (ID : 3088)		15.00	0.00	15.00	0.00	0.00	0.00
SI - 440	Industrial Advi sory Council (ID : 3089)		30.00	0.00	30.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 441	Development of Departmental On Line Services (ID : 3090)		50.00	0.00	50.00	29.51	29.51	0.00
SI - 442	Infra Structure Aid to CIPET (ID : 3091)		40.00	0.00	40.00	0.00	0.00	0.00
SI - 443	Project Report Post Reimbursement (ID : 3092)		110.00	110.00	0.00	34.05	34.05	0.00
SI - 444	Quality Certification cost Reimbursement (ID : 3093)		285.00	285.00	0.00	25.76	25.76	0.00
SI - 445	Reimbursement of Work Contract Tax to Bharat -Oman Refineries Ltd. (ID : 4081)		1500.00	0.00	1500.00	2700.00	2700.00	0.00
SI - 446	Investment in Delhi -Mumbai Industrial Corridor (ID : 4082)		0.00	0.00	0.00	40.00	40.00	0.00
SI - 447	Destination MP Investment Drive (ID : 4083)		0.00	0.00	0.00	78.91	0.00	78.91
TOTAL for	Other Expendi ture		7699.10	6064.10	1635.00	4711.20	4632.29	78.91
TOTAL for	General		7754.10	6119.10	1635.00	4721.19	4642.28	78.91
TOTAL for	2 INDUSTRIES OTHER THAN V &SI		9954.10	8319.10	1635.00	5490.50	5411.59	78.91

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2853 00 000	MI NERALS							
02 000	Regulati on & Devel opment of Mi nes							
SI - 448	101 Survey & Mapping Survey & Mapping of Mineral Explorati on (ID : 147)		2505.00	2505.00	0.00	441.77	441.77	0.00
SI - 449	800 Other Expendi ture Other Non Ferrous Mining & Metal lurgical Indust ries (ID : 148)		15.00	15.00	0.00	2.43	2.43	0.00
SI - 450	Information Technology (Computeri sation) (ID : 2192)		30.00	30.00	0.00	4.76	4.76	0.00
SI - 451	Construction of Offi ce Buildi ng (ID : 2194)		100.00	100.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture		145.00	145.00	0.00	7.19	7.19	0.00
TOTAL for	Regulati on & Devel opment of Mi nes		2650.00	2650.00	0.00	448.96	448.96	0.00
TOTAL for	MI NERALS		2650.00	2650.00	0.00	448.96	448.96	0.00
TOTAL for	VI I NDUSTR I ES & MI NERALS		59706.35	53624.69	6081.66	15007.90	14916.99	90.91



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
07 0000 00 000	VII TRANSPORT							
3053 00 000	2 CIVIL AVIATION							
02 000	Air Ports							
102	Aerodromes							
SI - 452	Purchase of Aeroplane/ Helicopter (ID : 1662)		11000.00	0.00	11000.00	0.00	0.00	0.00
SI - 453	Bhopal Air-Port (ID : 2691)		1190.00	1190.00	0.00	1118.20	0.00	1118.20
TOTAL for Aerodromes			12190.00	1190.00	11000.00	1118.20	0.00	1118.20
SI - 454	800 Other Expendi ture Construction of Air Strips (ID : 3009)		50.00	50.00	0.00	0.00	0.00	0.00
SI - 455	Air Hostess & Flight Trg. Scholarship (ID : 3068)		150.00	0.00	150.00	51.00	0.00	51.00
TOTAL for Other Expendi ture			200.00	50.00	150.00	51.00	0.00	51.00
TOTAL for Air Ports			12390.00	1240.00	11150.00	1169.20	0.00	1169.20
TOTAL for 2 CIVIL AVIATION			12390.00	1240.00	11150.00	1169.20	0.00	1169.20

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
3054 00 000	3 ROADS AND BRIDGES							
02 000	Strategic & Border Roads							
800	OTHERS							
SI - 456	Information & Technology (ID : 2673)		750.00	750.00	0.00	0.00	0.00	0.00
SI - 457	Survey (ID : 2674)		1500.00	0.00	1500.00	679.25	0.00	679.25
SI - 458	Road Development Corporation (ID : 2675)		500.00	500.00	0.00	100.00	100.00	0.00
SI - 459	Road Development Corporation (Hudco Loan) (ID : 2676)		60000.00	0.00	60000.00	8840.00	8840.00	0.00
SI - 460	Central Reserve Fund (CRF) (ID : 2677)		52500.00	9500.00	43000.00	11150.86	11150.86	0.00
SI - 461	Development of Road infrastructure(12th Finance Commi ssi on -TFC) (ID : 2679)		15700.00	5380.00	10320.00	5083.85	3965.40	1118.45
SI - 462	building of PWD head (ID : 3000)		490.00	90.00	400.00	201.56	0.00	201.56
SI - 463	Asian Development bank Project Second Loan for SH (ID : 3095)		80000.00	0.00	80000.00	34000.00	0.00	34000.00
SI - 464	Asian Development Bank Project Second Loan for MDR (ID : 3096)		70000.00	0.00	70000.00	10.00	0.00	10.00
TOTAL for	OTHERS		281440.00	16220.00	265220.00	60065.52	24056.26	36009.26

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
03 000	State Highways							
102	Bridges							
SI - 465	Construction of Major/Medium Bridges (ID : 597)		25000.00	7000.00	18000.00	10954.21	8544.28	2409.93
337	Road works							
SI - 466	Anti Decoy Roads (ID : 609)		800.00	100.00	700.00	149.89	149.89	0.00
SI - 467	Construction of State Highway (ID : 1186)		10.00	10.00	0.00	114.77	114.77	0.00
SI - 468	Inter State Road of Economic Importance (E&I) (ID : 1468)		5050.00	994.00	4056.00	1969.54	1969.54	0.00
SI - 469	Strengthening of Highways (From Bonds) (ID : 1510)		20000.00	20000.00	0.00	0.00	0.00	0.00
SI - 470	Road Construction in Tribal a Area(Article 275(i) (ID : 3001)		10000.00	0.00	10000.00	0.00	0.00	0.00
SI - 471	Conectivity of Existing Road (ID : 3002)		59396.00	0.00	59396.00	0.00	0.00	0.00
SI - 472	Missing Links (ID : 3003)		34344.00	0.00	34344.00	0.00	0.00	0.00
SI - 473	Development and Upgradation of MDR (ID : 3005)		65660.00	0.00	65660.00	0.00	0.00	0.00
TOTAL for	Road works		195260.00	21104.00	174156.00	2234.20	2234.20	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 474	800 Other Expendi ture Strengthening/construction of capital approach road (ID : 2490)		10000.00	500.00	9500.00	588.01	588.01	0.00
SI - 475	Asian Development Bank Proj et (ID : 2491)		47416.00	47416.00	0.00	32871.00	32871.00	0.00
SI - 476	Land Aquisi tion (ID : 2776)		4000.00	800.00	3200.00	0.00	0.00	0.00
SI - 477	Devel opment of Hi ghway MPRDC (ID : 4087)		0.00	0.00	0.00	3198.08	0.00	3198.08
TOTAL for	Other Expendi ture		61416.00	48716.00	12700.00	36657.09	33459.01	3198.08
TOTAL for	State Hi ghways		281676.00	76820.00	204856.00	49845.50	44237.49	5608.01
SI - 478	04 000 District & Other Roads 800 Other Expendi ture (MNP) District & Other Roads (ID : 608)		5800.00	400.00	5400.00	2742.47	2742.47	0.00
SI - 479	Basic Mi ni mum Servi ces (Roads) (ID : 1189)		189500.00	3000.00	186500.00	55206.21	43060.84	12145.37
TOTAL for	Other Expendi ture (MNP)		195300.00	3400.00	191900.00	57948.68	45803.31	12145.37

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
80 000	General (includ. CM Roads)							
107	Railways Safety Works							
SI - 480	Construction of Railway Over/Under Bridges (ID : 1188)		19000.00	1500.00	17500.00	3174.52	2990.00	184.52
800	Other Expendi ture							
SI - 481	M. P. Rural Roads Development Authority (ID : 2737)		50000.00	50000.00	0.00	12500.00	12500.00	0.00
SI - 482	Conectivity of Villages havi - ng more than 50% Paapulati on of SCs and STs. (ID : 3004)		7000.00	0.00	7000.00	0.00	0.00	0.00
SI - 483	State Rural Road Connecti vi ty (ID : 3156)		8647.60	8647.60	0.00	500.00	500.00	0.00
SI - 484	M. P. R. R. D. A. Road Mai ntenance /Renew (ID : 3207)		2030.00	2030.00	0.00	700.00	700.00	0.00
TOTAL for	Other Expendi ture		67677.60	60677.60	7000.00	13700.00	13700.00	0.00
TOTAL for	General (includ. CM Roads)		86677.60	62177.60	24500.00	16874.52	16690.00	184.52
TOTAL for	3 ROADS AND BRIDGES		845093.60	158617.60	686476.00	184734.22	130787.06	53947.16
TOTAL for	VII TRANSPORT		857483.60	159857.60	697626.00	185903.42	130787.06	55116.36

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
09 0000 00 000	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT							
3425 00 000	1 SCIENTIFIC RESEARCH							
01 000	Direction and Administration							
SI - 485	Direction and Administration (ID : 2434)		500.00	500.00	0.00	144.25	144.25	0.00
02 000	Popularisation of Science							
002	Popularisation of Science							
SI - 486	Popularisation of science (ID : 185)		625.00	625.00	0.00	125.96	125.96	0.00
04 000	Research							
004	Research							
SI - 487	Research & Development ACT. (ID : 179)		800.00	800.00	0.00	213.39	213.39	0.00
05 000	Remote Sensing							
SI - 488	Remote Sensing (ID : 186)		650.00	650.00	0.00	150.64	150.64	0.00
07 000	Other Expenditure							
800	Other Expenditure							
SI - 489	Application of S & T for Alleviation & Improvement Quality of Life (ID : 183)		500.00	500.00	0.00	100.40	100.40	0.00
SI - 490	Estt. of Patent & IPR centre (ID : 1565)		25.00	25.00	0.00	5.08	5.08	0.00
SI - 491	Bio Technology Application centre (ID : 2004)		300.00	300.00	0.00	103.48	103.48	0.00
SI - 492	Natural resource Information digital data district wise (ID : 2594)		500.00	500.00	0.00	175.62	175.62	0.00
SI - 493	Centre of Excellence in Biotechnology (ID : 3209)		500.00	0.00	500.00	101.65	101.65	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 494	Mi ssi on Excel lence of M. P. Human Resources (ID : 3210)		500.00	0.00	500.00	100.84	100.84	0.00
SI - 495	Docu menta ti on and Sci en ti fi c Vali da ti on of Tra di ti onal Knowl edge (ID : 3211)		250.00	0.00	250.00	32.13	32.13	0.00
SI - 496	Con struc ti on Work (ID : 3212)		500.00	0.00	500.00	300.23	300.23	0.00
SI - 497	Est. of Tech no logy Busi ness Incubator (ID : 3213)		100.00	0.00	100.00	20.58	20.58	0.00
SI - 498	Transcrip ti on and Rural Tra di ti onal Knowl edge and Docu men ta ti on of In ven ti ons (ID : 3214)		250.00	0.00	250.00	17.41	17.41	0.00
SI - 499	Estt. of Planet ori um and Sci ence Park in Uj jain (ID : 4021)		200.00	0.00	200.00	201.82	201.82	0.00
TOTAL for	Other Expendi ture		3625.00	1325.00	2300.00	1159.24	1159.24	0.00
60 000 800	Grant in Aid to IT Project Others							
SI - 500	Grand-in-Aid to MAP.IT (ID : 2114)		20.00	20.00	0.00	34.00	34.00	0.00
SI - 501	Project Studies (ID : 2115)		200.00	200.00	0.00	10.00	10.00	0.00
SI - 502	Parti ci pa ti on in Exi hi bi ti on organi si ng work shops and se mi nars (ID : 2116)		10.00	10.00	0.00	50.00	50.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 503	Grant in aid to Mapit/Others for experiment in new Techno logis (ID : 2530)		150.00	150.00	0.00	100.00	100.00	0.00
SI - 504	Financial Support of I.T. Project. (ID : 2600)		169.95	169.95	0.00	0.00	0.00	0.00
SI - 505	National e-governance plan Grant in aid. (ID : 2601)		0.05	0.05	0.00	1225.80	1225.80	0.00
SI - 506	State wide area Network-Grant in aid (ID : 2602)		3071.14	3071.14	0.00	1566.22	1566.22	0.00
SI - 507	Establishment of G. I. S. Lab in Map IT (ID : 3008)		378.86	0.00	378.86	0.00	0.00	0.00
SI - 508	National E-Governance Action Plan (NEGAP) (ID : 3056)		2910.00	0.00	2910.00	0.00	0.00	0.00
SI - 509	Establishment of call centres (ID : 4167)		0.00	0.00	0.00	25.00	0.00	25.00
TOTAL for	Others		6910.00	3621.14	3288.86	3011.02	2986.02	25.00
70 000 800	Bio Technology Other Expendi ture							
SI - 510	Funding Projects relating to Biodiversi ty and Bio techno- logy (ID : 2382)		2436.00	2436.00	0.00	0.00	0.00	0.00
SI - 511	Establishment of Institute of Li fe Sciences (ID : 4068)		0.00	0.00	0.00	20.00	20.00	0.00



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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 512	Assistance for Projects related to Biodiversity and Bio-technology (ID : 4070)		0.00	0.00	0.00	50.34	50.34	0.00
SI - 513	Expendi ture pertaining to Bio - Technology (ID : 4071)		0.00	0.00	0.00	100.00	100.00	0.00
SI - 514	Expendi ture pertaining to Biodiversity Board (ID : 4072)		0.00	0.00	0.00	139.00	139.00	0.00
TOTAL for	Other Expendi ture		2436.00	2436.00	0.00	309.34	309.34	0.00
TOTAL for	1 SCIENTIFIC RESEARCH		15546.00	9957.14	5588.86	5113.84	5088.84	25.00
3435 00 000	3 ECOLOGY & ENVIRONMENT							
03 000	Environmental Research and Ecological Regeneration							
003	Environmental Training/Education/Extension							
SI - 515	Training Courses/Seminars/Con- ferences/Disaster Management (ID : 54)		40.00	40.00	0.00	7.00	7.00	0.00
004	Research							
SI - 516	Awareness Programme on Disaster Management (ID : 55)		25.00	25.00	0.00	4.00	4.00	0.00
101	Conservation Programmes							
SI - 517	Conservation of Urban water Bodies (ID : 72)		300.00	300.00	0.00	47.70	47.70	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 518	102 Environmental Planni ng & Co-ordi nati on D.M.I. Establ ishment (ID : 57)		310.00	310.00	0.00	58.00	58.00	0.00
SI - 519	Environmental , Traini ng, Educati on & Research (ID : 70)		1000.00	1000.00	0.00	187.50	187.50	0.00
SI - 520	Indira Gandhi Fellowship for Environmental Improvement & Management (ID : 74)		12.50	12.50	0.00	0.00	0.00	0.00
SI - 521	Conservation of Lake (Sagar Shi vpuri & Rani Talab Rewa) (ID : 3080)		1249.50	0.00	1249.50	324.56	324.56	0.00
SI - 522	National River Convergence Plan (ID : 3261)		0.00	0.00	0.00	364.18	364.18	0.00
TOTAL for	Environmental Planni ng & Co-ordi nati on		2572.00	1322.50	1249.50	934.24	934.24	0.00
SI - 523	800 OTHERS Library & Documentati on Cntr. (ID : 56)		15.00	15.00	0.00	3.00	3.00	0.00
SI - 524	Strengtheni ng & Up-gradati on (New) (ID : 3094)		110.00	0.00	110.00	73.00	73.00	0.00
SI - 525	SEIAA & SEAC (ID : 4137)		0.00	0.00	0.00	7.74	0.00	7.74
TOTAL for	OTHERS		125.00	15.00	110.00	83.74	76.00	7.74
TOTAL for	Environmental Research and Ecol ogi cal Regenerati on		3062.00	1702.50	1359.50	1076.68	1068.94	7.74

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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ANNEXURE - I A

(Rs. in Lakh)

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
04 000	Prevention and Control of Pollution							
103	Prevention of Air & Water Pollution							
SI - 526	Research & Development (ID : 41)		209.00	209.00	0.00	28.10	28.10	0.00
SI - 527	Strengthening of Organisation (ID : 42)		110.00	110.00	0.00	18.35	18.35	0.00
SI - 528	National River Conservation Plan (NRCP) (ID : 43)		1.00	1.00	0.00	0.00	0.00	0.00
SI - 529	Environmental upgration through public relation (ID : 2002)		40.00	40.00	0.00	0.00	0.00	0.00
SI - 530	Annual Award (ID : 2539)		20.00	20.00	0.00	0.00	0.00	0.00
TOTAL for	Prevention of Air & Water Pollution		380.00	380.00	0.00	46.45	46.45	0.00
TOTAL for	3 ECOLOGY & ENVIRONMENT		3442.00	2082.50	1359.50	1123.13	1115.39	7.74
TOTAL for	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT		18988.00	12039.64	6948.36	6236.97	6204.23	32.74

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
10 0000 00 000	IX ECONOMIC SERVICES							
3451 00 000	1 SECRETARIATE ECONOMIC SERVICES							
01 000	State Planning Commission							
101	State Planning Machinery							
SI - 531	Strengthening of State Planning Board (ID : 3133)		75.00	75.00	0.00	200.00	200.00	0.00
SI - 532	Bundel Khand Vikas Pradhikaran (ID : 3134)		1000.00	0.00	1000.00	225.00	225.00	0.00
SI - 533	Navachar (ID : 3135)		7500.00	0.00	7500.00	762.56	762.56	0.00
TOTAL for	State Planning Machinery		8575.00	75.00	8500.00	1187.56	1187.56	0.00
102	District Planning Machinery							
SI - 534	M. L. A. Local Area Development Programme (ID : 510)		92400.00	92400.00	0.00	0.00	0.00	0.00
SI - 535	Jan Bhagidari Yojana (ID : 1585)		35490.00	35490.00	0.00	8649.75	8649.75	0.00
SI - 536	Strengthening Decentralized Planning (ID : 4064)		0.00	0.00	0.00	20.00	20.00	0.00
TOTAL for	District Planning Machinery		127890.00	127890.00	0.00	8669.75	8669.75	0.00
TOTAL for	State Planning Commission		136465.00	127965.00	8500.00	9857.31	9857.31	0.00
TOTAL for	1 SECRETARIATE ECONOMIC SERVICES		136465.00	127965.00	8500.00	9857.31	9857.31	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
3452 00 000 2	TOURISM							
01 000	Tourist Infrastructure							
SI - 537	Interest subsidy for Heritage Hotel (ID : 2111)		50.00	50.00	0.00	0.00	0.00	0.00
SI - 538	101 Tourist Centre Tourist Centres (ID : 598)		70.00	70.00	0.00	800.00	800.00	0.00
SI - 539	190 Assistance to Public Sector & Other Undertakings State Share for Central Schemes/Yatrikas etc. (ID : 603)		1000.00	1000.00	0.00	171.55	171.55	0.00
SI - 540	Development of Travel Circuits (ID : 604)		0.00	0.00	0.00	5.00	5.00	0.00
SI - 541	Youth & Adventure Tourism (ID : 605)		50.00	50.00	0.00	25.00	25.00	0.00
SI - 542	Assistance for upgradation, renovation & repairs of units of M.P. Tourism Corpn. (ID : 1572)		3265.00	3265.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Public Sector & Other Undertakings		4315.00	4315.00	0.00	201.55	201.55	0.00
SI - 543	800 Other Expendi ture TFC -Twel th Finace Commi ssi on (ID : 2605)		5025.00	5025.00	0.00	1960.00	1960.00	0.00
SI - 544	Service Charges and Disinvestment process manager (ID : 4001)		0.00	0.00	0.00	49.90	0.00	49.90
TOTAL for	Other Expendi ture		5025.00	5025.00	0.00	2009.90	1960.00	49.90
TOTAL for	Tourist Infrastructure		9460.00	9460.00	0.00	3011.45	2961.55	49.90

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
80 000	General							
003	Training							
SI - 545	Training (ID : 606)		50.00	50.00	0.00	10.00	10.00	0.00
104	Promoti on & Publi ci ty							
SI - 546	Publi ci ty (ID : 599)		5000.00	5000.00	0.00	1000.00	1000.00	0.00
SI - 547	Festi val s (ID : 600)		250.00	250.00	0.00	53.71	53.71	0.00
TOTAL for	Promoti on & Publi ci ty		5250.00	5250.00	0.00	1053.71	1053.71	0.00
TOTAL for	General		5300.00	5300.00	0.00	1063.71	1063.71	0.00
TOTAL for	2 TOURISM		14760.00	14760.00	0.00	4075.16	4025.26	49.90
3454 00 000	3 CENSUS, SURVEYS & STATISTICS							
800	Other Expendi ture							
SI - 548	Training Programme of Statistical Personnel (ID : 1153)		10.00	10.00	0.00	1.65	1.65	0.00
SI - 549	Effecti ve implementation of Registrati on of Birth & Death Act 1969 (ID : 1385)		150.00	150.00	0.00	58.00	58.00	0.00
SI - 550	Strenghtening of District Statistical Machinery (ID : 2384)		0.00	0.00	0.00	11.82	11.82	0.00
SI - 551	Strenghtening of the Vi tal Statistical Di vi si on (ID : 2385)		0.00	0.00	0.00	3.37	3.37	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 552	Information Technology (ID : 2386)		0.00	0.00	0.00	5.00	5.00	0.00
SI - 553	Strengthening District/ Vital Statistics & Information Technology (ID : 3137)		215.00	215.00	0.00	0.00	0.00	0.00
SI - 554	MLA Local Area Development Programme (ID : 4062)		0.00	0.00	0.00	17766.70	17766.70	0.00
SI - 555	Jan Abhi yan Pari shad (ID : 4063)		0.00	0.00	0.00	700.00	700.00	0.00
TOTAL for	Other Expendi ture		375.00	375.00	0.00	18546.54	18546.54	0.00
TOTAL for	3 CENSUS, SURVEYS & STATISTICS		375.00	375.00	0.00	18546.54	18546.54	0.00
3470 00 000	5 OTHER GENERAL ECONOMIC SERVICES							
01 000	a) Weights & Measures							
SI - 556	Moderni sation of Equipments. (ID : 511)		190.00	190.00	0.00	14.35	14.35	0.00
03 000	c) Others (to be speci fied)							
SI - 557	Secretariate - School of Good Governance (ID : 3162)		1200.00	0.00	1200.00	100.00	100.00	0.00
TOTAL for	5 OTHER GENERAL ECONOMIC SERVI CES		1390.00	190.00	1200.00	114.35	114.35	0.00
TOTAL for	IX ECONOMIC SERVICES		152990.00	143290.00	9700.00	32593.36	32543.46	49.90
TOTAL for	GENERAL ECONOMIC SERVICES		4996637.84	3156550.20	1840087.64	862309.15	770970.18	91338.97

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2 00 0000 00 000 X	SOCIAL SERVICES							
21 0000 00 000	EDUCATION							
2202 00 000	1 GENERAL EDUCATION (SCHOOL EDUCATION)							
01 000	(a) ELEMENTARY EDUCATION							
053	Maintenance of Buildings							
SI - 558	Maintenance of Hostels (SCSP) (ID : 1403)		4960.00	4960.00	0.00	0.00	0.00	0.00
SI - 559	Girls School Hostels (RSK) (ID : 3255)		2750.00	0.00	2750.00	2750.00	0.00	2750.00
TOTAL for Maintenance of Buildings			7710.00	4960.00	2750.00	2750.00	0.00	2750.00
SI - 560	101 Government Primary Schools Strengthening DIETs (RSK) (ID : 1078)		298.00	298.00	0.00	20.00	20.00	0.00
SI - 561	Stipend for migratory children (ID : 3196)		2000.00	0.00	2000.00	220.00	0.00	220.00
SI - 562	Incentives of disabled children and vocational training (ID : 3198)		7512.00	0.00	7512.00	550.00	0.00	550.00
SI - 563	Special Literacy Programme (ID : 3200)		4000.00	0.00	4000.00	0.00	0.00	0.00
SI - 564	Bicycles for VIth Class girls (RSK) (ID : 3248)		53382.66	0.00	53382.66	3228.26	3228.26	0.00
TOTAL for Government Primary Schools			67192.66	298.00	66894.66	4018.26	3248.26	770.00



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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 565	103 Assistance to Local Bodies for Primary Educatti on Strengthening of Teachers Training Institution (RSK) (ID : 3057)		600.00	0.00	600.00	0.01	0.00	0.01
SI - 566	105 Non-Formal Education (State Share) Serva Shiksha Abhiyan (RSK) (ID : 1072)		320763.62	320763.62	0.00	50102.81	50102.81	0.00
SI - 567	Kasturba Gandhi Balika Vidyalaya (ID : 4024)		0.00	0.00	0.00	367.86	367.86	0.00
SI - 568	National Programme of Education for Girls at elementary level Block (ID : 4046)		0.00	0.00	0.00	1728.84	1728.84	0.00
TOTAL for	Non-Formal Education (State Share)		320763.62	320763.62	0.00	52199.51	52199.51	0.00
SI - 569	108 Text Books Free text book (RSK) (ID : 3063)		3145.00	3145.00	0.00	2801.54	2801.54	0.00
SI - 570	Free Text book for non eligible students (RSK) (ID : 3064)		13684.81	0.00	13684.81	0.00	0.00	0.00
TOTAL for	Text Books		16829.81	3145.00	13684.81	2801.54	2801.54	0.00
SI - 571	109 Schol arships & Incentives Scholarship to Boys & Girls (Tribal) (ID : 1414)		8850.00	8850.00	0.00	2178.80	2178.80	0.00

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 572	Scholarship to poor boys and girls of class VI to VIII (ID : 4148)		0.00	0.00	0.00	0.01	0.00	0.01
TOTAL for	Scholarships & Incentives		8850.00	8850.00	0.00	2178.81	2178.80	0.01
SI - 573	800 Other Expenditure Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) (ID : 1303)		2800.00	2800.00	0.00	475.89	475.89	0.00
SI - 574	Supply of uniforms to SC girls (SCSP) (ID : 1306)		630.00	630.00	0.00	0.00	0.00	0.00
SI - 575	Construction of Hostels/ Ashram buildings (SCSP) (ID : 1313)		11470.00	11470.00	0.00	1622.33	1622.33	0.00
SI - 576	Student Welfare Fund (SCSP) (ID : 1315)		315.00	315.00	0.00	39.00	39.00	0.00
SI - 577	P. S. /Junior Primary Schools (Tribal) (ID : 1412)		36262.00	36262.00	0.00	10701.37	10701.37	0.00
SI - 578	Ashram School (Tribal) (ID : 1413)		17476.05	17476.05	0.00	3570.23	3570.23	0.00
SI - 579	Girls and Boy's Uniforms (Tribal) (ID : 1415)		4340.00	4340.00	0.00	787.72	787.72	0.00
SI - 580	Ashram School constructions (Tribal) (ID : 1416)		1000.00	1000.00	0.00	1854.74	1854.74	0.00
SI - 581	Middle Schools (Tribal) (ID : 1417)		19624.75	19624.75	0.00	5855.82	5855.82	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Pri ces)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 582	Mid-day meals (Tribal) (ID : 1460)		9000.00	9000.00	0.00	2576.33	2576.33	0.00
SI - 583	State Scholarships Primary Level (SCSP) (ID : 2228)		8792.00	8792.00	0.00	1622.33	1622.33	0.00
SI - 584	Incentives to Girls Class VI Education (Tribal) (ID : 2417)		2000.00	2000.00	0.00	549.80	549.80	0.00
SI - 585	Uniform to Girls (RSK) (ID : 2470)		2422.31	2422.31	0.00	1844.00	1844.00	0.00
SI - 586	Food for Education (Tribal) (ID : 2521)		300.00	300.00	0.00	0.00	0.00	0.00
SI - 587	Award to Panchayats for promoting education (Tribal) (ID : 2522)		115.00	115.00	0.00	22.25	22.25	0.00
SI - 588	Incentive to SC Girls to continue Education after class Vth (ID : 2797)		0.00	0.00	0.00	633.95	633.95	0.00
SI - 589	Ashram School Construction Building and Strengthening (Tribal) (ID : 3232)		13000.00	13000.00	0.00	0.00	0.00	0.00
SI - 590	Completion of Incomplete Buildings started under SSA (ID : 4115)		0.00	0.00	0.00	1500.00	0.00	1500.00
TOTAL for	Other Expendi ture		129547.11	129547.11	0.00	33655.76	32155.76	1500.00
TOTAL for	(a) ELEMENTARY EDUCATION		551493.20	467563.73	83929.47	97603.89	92583.87	5020.02

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
02 000	(b) SECONDARY EDUCATION							
052	Equipments							
SI - 591	Science Equipments in H. S. / H. S. S. (Tribal) (ID : 2523)		1190.00	1190.00	0.00	0.00	0.00	0.00
SI - 592	Strengthening of Physical Education and Sports (ID : 4036)		0.00	0.00	0.00	249.82	249.82	0.00
TOTAL for	Equipments		1190.00	1190.00	0.00	249.82	249.82	0.00
053	Maintenance of Buildings Construction of new H.S. / H. S. S. Building (C. Edu.) (ID : 1112)		9694.17	9694.17	0.00	5538.00	5538.00	0.00
SI - 593								
SI - 594	Model Higher Sceondary School (Tribal) (ID : 1426)		2323.30	2323.30	0.00	280.32	280.32	0.00
SI - 595	Girls Education Complex (Tribal) (ID : 1427)		200.00	200.00	0.00	23.16	23.16	0.00
SI - 596	Sports Complex (Tribal) (ID : 1429)		750.00	750.00	0.00	248.22	248.22	0.00
SI - 597	High School (Tribal) (ID : 1431)		14700.00	14700.00	0.00	2293.71	2293.71	0.00
SI - 598	Higher Sceondary School (Tribal) (ID : 1432)		20000.00	20000.00	0.00	4263.94	4263.94	0.00
SI - 599	Professionalisation of Education (Tribal) (ID : 1433)		830.00	830.00	0.00	245.79	245.79	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 600	Hostel (Tri bal) (ID : 1434)		16225.00	16225.00	0.00	2344.45	2344.45	0.00
SI - 601	Construction of Hostel / (Tri bal) (ID : 1438)		1000.00	1000.00	0.00	1488.28	1488.28	0.00
SI - 602	Construction of Buildings (Tri bal) (ID : 1439)		5620.00	5620.00	0.00	0.00	0.00	0.00
SI - 603	Maintenance/ repaire of hostel & Educational insti tuti ons (Tri bal) (ID : 1446)		500.00	500.00	0.00	0.00	0.00	0.00
SI - 604	Pre-matric & Post-matric Hostels (ID : 1525)		33649.00	33649.00	0.00	6545.37	6545.37	0.00
SI - 605	Establishment of Excell ent Centre (ID : 2233)		5879.00	5879.00	0.00	794.72	794.72	0.00
SI - 606	Hostel Building Constructi on (state) (Tri bal) (ID : 3234)		4025.00	4025.00	0.00	0.00	0.00	0.00
SI - 607	Minor Constructi on in HSS (Tri bal) (ID : 3235)		250.00	250.00	0.00	1749.81	1749.81	0.00
TOTAL for	Maintenance of Buildings		115645.47	115645.47	0.00	25815.77	25815.77	0.00
SI - 608	103 Non Formal Educati on Bal rang (ID : 3256)		0.00	0.00	0.00	19.27	19.27	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 609	104 Teachers and other services Grant to Panchayats (C. Edu.) (ID : 1095)		9342.07	9342.07	0.00	5587.94	5587.94	0.00
SI - 610	Salary for H. S. /H. S. S. Staff (C. Edu.) (ID : 3078)		3654.43	3654.43	0.00	1004.35	1004.35	0.00
SI - 611	Strengthening of School Staff (C. Edu.) (ID : 3079)		2140.76	0.00	2140.76	0.00	0.00	0.00
TOTAL for	Teachers and other services		15137.26	12996.50	2140.76	6592.29	6592.29	0.00
SI - 612	106 Text Books Book Bank for Hs/Hss (C. Edu.) (ID : 1126)		5114.00	5114.00	0.00	2641.97	2641.97	0.00
SI - 613	Strengthening of Regional Libraries (ID : 4033)		0.00	0.00	0.00	94.21	94.21	0.00
TOTAL for	Text Books		5114.00	5114.00	0.00	2736.18	2736.18	0.00
SI - 614	107 Schol orshi ps Reimburse ment of Board Exam. fees (Tri bal ) (ID : 1420)		540.00	540.00	0.00	72.75	72.75	0.00
SI - 615	Meri t Schol arshi p (Tri bal ) (ID : 1441)		30.45	30.45	0.00	4.42	4.42	0.00
SI - 616	Stu dents Wel fare Fund/Award to Meri torous Stu dents (Tri bal ) (ID : 1442)		250.00	250.00	0.00	60.00	60.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 617	Scout Guide (Tri bal) (ID : 1443)		250.00	250.00	0.00	54.16	54.16	0.00
SI - 618	State scholarshi p (Tri bal) (ID : 1461)		12966.50	12966.50	0.00	2672.95	2672.95	0.00
SI - 619	State Scholarshi ps Secondary Educati on (ID : 2229)		15365.00	15365.00	0.00	2663.85	2663.85	0.00
SI - 620	Postmatric t Schol arshi ps (ID : 2230)		34540.00	34540.00	0.00	6492.33	6492.33	0.00
SI - 621	Incentives to Gi rls educati on for 9th & 11th (Tri bal) (ID : 2520)		1350.00	1350.00	0.00	601.64	601.64	0.00
SI - 622	Schol arshi p Nirdhan Student (ID : 4153)		0.00	0.00	0.00	200.00	0.00	200.00
TOTAL for	Schol orshi ps		65291.95	65291.95	0.00	12822.10	12622.10	200.00
SI - 623	109 Government Secondary School s Upgradati on of 183 Mi ddle school s into Hi gh school s (C. Edu.) (ID : 3241)		966.00	0.00	966.00	0.00	0.00	0.00
SI - 624	Upgradati on of 50 Hi gh School into Hi gher Secondary School s (C. Edu.) (ID : 3243)		320.00	0.00	320.00	0.00	0.00	0.00
SI - 625	Strengtheni ng of Agri cul ture School (ID : 4034)		0.00	0.00	0.00	9.97	0.00	9.97
TOTAL for	Government Secondary School s		1286.00	0.00	1286.00	9.97	0.00	9.97

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 626	110 Assistance to Non-Govt. Secondary Schools Bicycle for Girls (IXth Class) (C. Edu.) (ID : 2608)		8912.00	8912.00	0.00	4156.19	4156.19	0.00
SI - 627	Upgradation Zero Budget School (C. Edu.) (ID : 2610)		7732.00	0.00	7732.00	0.00	0.00	0.00
SI - 628	ICT @ School (C. Edu.) (ID : 2611)		1380.57	0.00	1380.57	355.93	355.93	0.00
TOTAL for	Assistance to Non-Govt. Secondary Schools		18024.57	8912.00	9112.57	4512.12	4512.12	0.00
SI - 629	800 Other Expendi ture (Incl. TWD Share) Teacher Traini ng (Tribal) (ID : 1435)		165.00	165.00	0.00	73.00	73.00	0.00
SI - 630	Sports Competi ti on (Tribal) (ID : 1436)		500.00	500.00	0.00	0.00	0.00	0.00
SI - 631	Library to H. S. S. (Tribal) (ID : 1444)		300.00	300.00	0.00	80.60	80.60	0.00
SI - 632	Establishment of residence School for SC Meritorius students (SCSP) (ID : 2427)		3900.00	3900.00	0.00	686.94	686.94	0.00
SI - 633	Incentives to SC girls to continue education after class 8th & 10th (ID : 2428)		0.00	0.00	0.00	1078.84	1078.84	0.00



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 634	Information of Technology (C. Edu.) (ID : 2469)		500.00	0.00	500.00	0.00	0.00	0.00
SI - 635	Play ground in sports Complexes (Tribal) (ID : 2524)		500.00	500.00	0.00	200.00	200.00	0.00
SI - 636	School of Excellence (Tribal) (ID : 2525)		1200.00	1200.00	0.00	252.45	252.45	0.00
SI - 637	Non Official Organization (Tribal) (ID : 2558)		2750.00	2750.00	0.00	390.00	390.00	0.00
SI - 638	Estt. of School of Excellence at Block level (C.Edu.) (ID : 2607)		700.00	700.00	0.00	380.00	380.00	0.00
SI - 639	Construction of Labs (Tribal) (ID : 2689)		125.00	125.00	0.00	0.00	0.00	0.00
SI - 640	Providing Bicycles to Girls Students (Tribal) (ID : 2694)		1400.00	1400.00	0.00	0.00	0.00	0.00
SI - 641	Computer traing to tribal students (Tribal) (ID : 2695)		250.00	250.00	0.00	95.19	95.19	0.00
SI - 642	Award to education inst. and Ashram for excellence performance (Tribal) (ID : 2697)		200.00	200.00	0.00	31.80	31.80	0.00
SI - 643	Education through satellite/ edu. sat cesd (Tribal) (ID : 2698)		275.00	275.00	0.00	6.98	6.98	0.00
SI - 644	Incentive to athelets (Tribal) (ID : 2699)		125.00	125.00	0.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 645	ICT / Headstart (ID : 3197)		29740.50	0.00	29740.50	0.00	0.00	0.00
SI - 646	District Education Complex (ID : 3199)		1920.00	0.00	1920.00	0.00	0.00	0.00
SI - 647	Minor Construction in HS (Tribal) (ID : 3236)		250.00	250.00	0.00	0.00	0.00	0.00
SI - 648	Construction of 183 High School Buildings (C. Edu.) (ID : 3242)		2714.00	0.00	2714.00	0.00	0.00	0.00
SI - 649	Construction of 50 H. S. S. Buildings (C. Edu.) (ID : 3244)		1000.00	0.00	1000.00	0.00	0.00	0.00
SI - 650	Yogi Ni ti (ID : 4031)		0.00	0.00	0.00	12.28	12.28	0.00
SI - 651	Establ i shi ng Maharshi Patanjali Sansthan (ID : 4032)		0.00	0.00	0.00	10.00	0.00	10.00
SI - 652	Shakshik Abhyuthan (ID : 4035)		0.00	0.00	0.00	251.35	0.00	251.35
SI - 653	Mowgli Utsav (ID : 4037)		0.00	0.00	0.00	9.00	0.00	9.00
SI - 654	Assistance of Bird Watching Camp Bhopal Etc. (ID : 4038)		0.00	0.00	0.00	5.00	0.00	5.00
SI - 655	Development of Labs and Other Infrastructure in HSS (ID : 4116)		0.00	0.00	0.00	2500.00	0.00	2500.00
TOTAL for	Other Expendi ture (Incl. TWD Share)		48514.50	12640.00	35874.50	6063.43	3288.08	2775.35
TOTAL for	(b) SECONDARY EDUCATION		270203.75	221789.92	48413.83	58820.95	55835.63	2985.32

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
03 000	(c) HIGHER EDUCATION							
SI - 656	001 Direction & Administration Direction and Administration (ID : 80)		300.00	300.00	0.00	0.00	0.00	0.00
SI - 657	102 Assistance to Universities Centre of Excellence (ID : 1020)		250.00	250.00	0.00	0.00	0.00	0.00
SI - 658	Establishment of Excellency Institution (ID : 3193)		9500.00	0.00	9500.00	7.76	7.76	0.00
TOTAL for	Assistance to Universities		9750.00	250.00	9500.00	7.76	7.76	0.00
SI - 659	103 Government Colleges & Institutes Buildings (ID : 87)		6583.00	6583.00	0.00	2737.10	2737.10	0.00
SI - 660	Autonomous Colleges (ID : 117)		200.00	200.00	0.00	30.62	30.62	0.00
SI - 661	Vocational course (New subject) (ID : 3194)		250.00	0.00	250.00	50.00	50.00	0.00
SI - 662	Sanskrit Vishwa Vidyalaya (ID : 3247)		1000.00	0.00	1000.00	30.00	30.00	0.00
SI - 663	Establishment of 39 Model College in Backward Distt. (ID : 4050)		1000.00	0.00	1000.00	22.82	0.00	22.82
TOTAL for	Government Colleges & Institutes		9033.00	6783.00	2250.00	2870.54	2847.72	22.82

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 664	105 Facul ty Devel opment Programme Development Grant to Uni versi ties (ID : 125)		35.00	35.00	0.00	6.57	6.57	0.00
SI - 665	IT & Audio Vi sual Modern Teachi ng (ID : 4049)		0.00	0.00	0.00	116.67	0.00	116.67
TOTAL for	Facul ty Devel opment Programme		35.00	35.00	0.00	123.24	6.57	116.67
SI - 666	106 Text Books Devel opment Promoti on Of Games & Sports (ID : 128)		150.00	150.00	0.00	21.28	21.28	0.00
SI - 667	Li brary Devel opment (ID : 4048)		624.00	0.00	624.00	569.24	0.00	569.24
TOTAL for	Text Books Devel opment		774.00	150.00	624.00	590.52	21.28	569.24
SI - 668	800 Other Expendi ture N. S. S. (State Share) (ID : 82)		700.00	700.00	0.00	298.95	298.95	0.00
SI - 669	National Law Institute, Bhopal (ID : 1459)		500.00	0.00	500.00	0.00	0.00	0.00
SI - 670	Electroni c Li brary (ID : 2117)		300.00	300.00	0.00	0.00	0.00	0.00
SI - 671	Gram ki Beti (ID : 2738)		5500.00	0.00	5500.00	1038.77	1038.77	0.00
SI - 672	Carrier Counsell ing (ID : 2739)		250.00	0.00	250.00	29.00	29.00	0.00

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 673	Pratibha Kiran (ID : 3195)		600.00	0.00	600.00	31.95	31.95	0.00
SI - 674	Establishment of College of Excellence at par with premium National Institutes (ID : 4117)		0.00	0.00	0.00	1500.00	0.00	1500.00
TOTAL for	Other Expenditure		7850.00	1000.00	6850.00	2898.67	1398.67	1500.00
TOTAL for	(c) HIGHER EDUCATION		27742.00	8518.00	19224.00	6490.73	4282.00	2208.73
TOTAL for	1 GENERAL EDUCATION (SCHOOL EDUCATION)		849438.95	697871.65	151567.30	162915.57	152701.50	10214.07
2203 00 000 104	2 TECHNICAL EDUCATION Assistance to Non-Govt. Technical Colleges & Institutes							
SI - 675	Assistance to Non-Govt. Colleges & Institutes (ID : 318)		2234.56	0.00	2234.56	0.00	0.00	0.00
SI - 676	State Share for the Institute of Management Technology (ID : 319)		461.24	0.00	461.24	0.00	0.00	0.00
SI - 677	Building of Polytechnics (ID : 320)		9071.00	0.00	9071.00	0.00	0.00	0.00
SI - 678	Establishment of Women's Polytechnic. (ID : 1046)		2455.00	0.00	2455.00	1000.00	0.00	1000.00
SI - 679	Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID : 2305)		0.00	0.00	0.00	498.00	498.00	0.00
TOTAL for	Assistance to Non-Govt. Technical Colleges & Institutes		14221.80	0.00	14221.80	1498.00	498.00	1000.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Implm. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 680	105 Polytechnics Polytechnics (Under World Bank) (ID : 321)		1482.00	1282.00	200.00	0.00	0.00	0.00
SI - 681	Building of Engineering Colleges (ID : 322)		1279.00	0.00	1279.00	0.00	0.00	0.00
SI - 682	Special Coaching Scheme for SC & ST (ID : 325)		3990.00	3990.00	0.00	0.00	0.00	0.00
SI - 683	Strengthening of New Polytech- nics (ID : 1043)		562.64	562.64	0.00	0.00	0.00	0.00
SI - 684	Polys. Under TSP. Gr.No. 41- 0102 Tribal Sub Plan (ID : 2309)		0.00	0.00	0.00	917.20	917.20	0.00
TOTAL for	Polytechnics		7313.64	5834.64	1479.00	917.20	917.20	0.00
SI - 685	106 Book Promotion Books Promotion (ID : 323)		145.00	145.00	0.00	0.00	0.00	0.00
SI - 686	Improvement of Library Services (ID : 1050)		946.56	946.56	0.00	0.00	0.00	0.00
TOTAL for	Book Promotion		1091.56	1091.56	0.00	0.00	0.00	0.00
SI - 687	107 Scholarships Scholarships for Poor Student under "Vikramaditya Scheme" (ID : 4158)		0.00	0.00	0.00	41.86	0.00	41.86

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 688	108 Examinations Establishment of Counseling Placement and Admission cell in DTE (ID : 4045)		0.00	0.00	0.00	33.13	0.00	33.13
SI - 689	112 Engineering/Technical Colleges & Institutes New Courses in emerging Technologies (ID : 1052)		350.00	150.00	200.00	216.29	216.29	0.00
SI - 690	Improvement of Hostel Facilities (ID : 1053)		200.00	200.00	0.00	0.00	0.00	0.00
TOTAL for	Engineering/Technical Colleges & Institutes		550.00	350.00	200.00	216.29	216.29	0.00
SI - 691	800 Other Expenditure Adding Women Hostels & Engg. colleges and polytechnics (ID : 2033)		0.00	0.00	0.00	141.28	141.28	0.00
SI - 692	Faculty and staff develop- ment (ID : 2034)		0.00	0.00	0.00	49.71	49.71	0.00
SI - 693	Strengthening Libraries, info- rmation centres and estt. E- learning centres (ID : 2035)		0.00	0.00	0.00	385.85	385.85	0.00
SI - 694	Supporting EMIS in the Direc- torate Engg. Colleges and Polytechnics (ID : 2036)		0.00	0.00	0.00	18.03	18.03	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 695	Various scheme for SC student under Grant No. 64-0103 Special Component Plan (ID : 2310)		0.00	0.00	0.00	925.06	925.06	0.00
SI - 696	World Bank assisted Technical Education Quality Improvement project. (ID : 2357)		0.00	0.00	0.00	87.57	87.57	0.00
SI - 697	Mi scellaneous Schemes (ID : 3141)		680.00	80.00	600.00	0.00	0.00	0.00
SI - 698	Drawing Stationery (ID : 3143)		1120.64	1120.64	0.00	0.00	0.00	0.00
SI - 699	Dr. Baba sahi b Ambedker (Ad. Tr.) (ID : 3145)		3893.15	3893.15	0.00	0.00	0.00	0.00
SI - 700	Aklavya Polytechnic (Ad.Tr.) (ID : 3147)		4508.21	4508.21	0.00	0.00	0.00	0.00
SI - 701	Polytechnic (Under TEQIP- Grant) (ID : 3148)		1306.00	1306.00	0.00	0.00	0.00	0.00
SI - 702	Engineering College and Insti tutes (Under TEQIP-Grant (ID : 3149)		2050.00	2050.00	0.00	0.00	0.00	0.00
SI - 703	Resource Shari ng Among Insti tution (ID : 4042)		0.00	0.00	0.00	20.00	0.00	20.00
SI - 704	Contru tion and Maintenance of Bui lding of Engi neering / Polytechnic college (ID : 4047)		0.00	0.00	0.00	559.90	0.00	559.90
TOTAL for	Other Expendi ture		13558.00	12958.00	600.00	2187.40	1607.50	579.90
TOTAL for	2 TECHNICAL EDUCATION		36735.00	20234.20	16500.80	4893.88	3238.99	1654.89



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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2204 00 000	3 SPORTS & YOUTH SERVICES							
103	4 Youth Wel fare Programmes fo non students							
SI - 705	Incentives to Players (ID : 258)		292.48	292.48	0.00	564.91	564.91	0.00
SI - 706	Sports Authority of M. P. (ID : 259)		200.00	200.00	0.00	46.00	46.00	0.00
SI - 707	Coaching to Players (ID : 260)		149.40	149.40	0.00	81.04	81.04	0.00
SI - 708	Rural Sports Meet (ID : 261)		90.72	90.72	0.00	14.16	14.16	0.00
SI - 709	Purchase of Sports Goods to Distt. Coaching Centres (ID : 262)		125.00	125.00	0.00	51.95	51.95	0.00
SI - 710	Women Sports Meet (ID : 263)		34.00	34.00	0.00	16.96	16.96	0.00
SI - 711	Grant to Yuva Sandhi (ID : 266)		1183.25	1183.25	0.00	607.58	607.58	0.00
SI - 712	Grant to S. P. D. A. Centres (ID : 268)		1746.60	1746.60	0.00	11.23	11.23	0.00
SI - 713	Incentives to Players (ID : 2060)		842.50	842.50	0.00	105.70	105.70	0.00
SI - 714	Rural Sports Meet (ID : 2062)		69.15	69.15	0.00	21.10	21.10	0.00
SI - 715	Women Sports Meet (ID : 2063)		65.90	65.90	0.00	21.50	21.50	0.00
SI - 716	Grant to Yuva Sandhi (ID : 2067)		100.00	100.00	0.00	19.15	19.15	0.00
SI - 717	Grant for Devel opment of Infrastructure (ID : 2069)		0.00	0.00	0.00	58.86	58.86	0.00
SI - 718	Grant to Youth Hostel (ID : 2487)		10.00	10.00	0.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 719	Information Tecnology (ID : 2613)		25.00	25.00	0.00	4.77	4.77	0.00
SI - 720	Honorarium to Coaches (ID : 3150)		626.00	0.00	626.00	88.11	88.11	0.00
SI - 721	Development of Infrastructure & Stadium (ID : 3151)		1940.00	0.00	1940.00	1436.25	1436.25	0.00
SI - 722	Women Hockey Academy (ID : 3152)		500.00	0.00	500.00	60.00	60.00	0.00
SI - 723	Administrative Academies (ID : 3153)		500.00	0.00	500.00	607.38	607.38	0.00
SI - 724	Infrastructure Academies (ID : 3154)		4000.00	0.00	4000.00	674.30	674.30	0.00
SI - 725	Bhopal Sports Village (ID : 3155)		0.00	0.00	0.00	10.00	10.00	0.00
TOTAL for	4 Youth Welfare Programmes fo non students		12500.00	4934.00	7566.00	4500.95	4500.95	0.00
SI - 726	800 Others P. Y. K. K. A. (ID : 5016)		0.00	0.00	0.00	1153.13	0.00	1153.13
TOTAL for	3 SPORTS & YOUTH SERVICES		12500.00	4934.00	7566.00	5654.08	4500.95	1153.13

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2205 00 000	5 ART & CULTURE							
	001 Direction and Administration							
SI - 727	Excavati on & Survey (ID : 20)		40.25	40.25	0.00	4.90	4.90	0.00
SI - 728	Conservation Cell (ID : 21)		1709.80	1709.80	0.00	130.39	130.39	0.00
SI - 729	Modelli ng Cell (ID : 92)		33.55	33.55	0.00	5.68	5.68	0.00
SI - 730	Purchase of Monuments of Archaeol ogi cal Importance (ID : 95)		6.00	6.00	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration		1789.60	1789.60	0.00	140.97	140.97	0.00
	101 Fine Arts Educati on							
SI - 731	Raja Mansi ngh Tomar Sangeet and Kal a Vi shwavi dyal aya Gwal i or (ID : 4121)		0.00	0.00	0.00	100.00	0.00	100.00
SI - 732	Raj ya Natya Vi dyal aya (ID : 4124)		0.00	0.00	0.00	50.00	0.00	50.00
TOTAL for	Fine Arts Educati on		0.00	0.00	0.00	150.00	0.00	150.00
	102 Promotion of Arts & Cul ture							
SI - 733	Ravi ndra Bhawan (ID : 131)		90.50	90.50	0.00	20.00	20.00	0.00
SI - 734	Raj a Mansi ngh Tomar Kal a Kendra Gwal i or (ID : 4122)		0.00	0.00	0.00	100.00	0.00	100.00
TOTAL for	Promoti on of Arts & Cul ture		90.50	90.50	0.00	120.00	20.00	100.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 735	103 Archaeology Propagation of Archeological Activities (ID : 4020)		0.00	0.00	0.00	35.59	35.59	0.00
SI - 736	105 Public Libraries Public Library (ID : 24)		13.42	13.42	0.00	2.42	2.42	0.00
SI - 737	Museum Building (ID : 25)		35.00	35.00	0.00	7.49	7.49	0.00
SI - 738	Museums Establishment (ID : 97)		100.00	100.00	0.00	27.73	27.73	0.00
TOTAL for	Public Libraries		148.42	148.42	0.00	37.64	37.64	0.00
SI - 739	107 Museums Grant in Aid (ID : 99)		84.00	84.00	0.00	15.36	15.36	0.00
SI - 740	800 Other Expenditure Artist Welfare Fund (ID : 134)		10.00	10.00	0.00	1.00	1.00	0.00
SI - 741	Establishment of Navin Srijan Peeths (ID : 136)		0.00	0.00	0.00	8.00	8.00	0.00
SI - 742	National/State Samman (ID : 143)		289.00	289.00	0.00	90.80	85.80	5.00
SI - 743	Grant to Non-Govt. Instituti - ons (ID : 1021)		340.00	340.00	0.00	80.00	80.00	0.00
SI - 744	Grant for Samaroh (ID : 1024)		250.00	250.00	0.00	50.00	50.00	0.00
SI - 745	Contribution to the fund for hindi and other State Langu- ages (ID : 1025)		46.00	46.00	0.00	7.00	7.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 746	Travelling expences to the members of Sl ection Commi ttee of National Award (ID : 1026)		10.00	10.00	0.00	0.00	0.00	0.00
SI - 747	Grant in Aid to Tribal Wel fare insti tution (ID : 1493)		377.00	377.00	0.00	82.50	82.50	0.00
SI - 748	Grant in Aid to S.C. Wel fare insti tution (ID : 1494)		502.00	502.00	0.00	69.50	69.50	0.00
SI - 749	Development grant to Pari shad /Academi cs (ID : 2358)		600.00	600.00	0.00	145.00	145.00	0.00
SI - 750	3454/110 Gazetteer & statist- ical memori es (ID : 2498)		0.00	0.00	0.00	15.65	15.65	0.00
SI - 751	Information Technology Programmes (ID : 2505)		33.55	33.55	0.00	5.00	5.00	0.00
SI - 752	Directorate of State archi evs (ID : 2507)		80.55	80.55	0.00	14.50	14.50	0.00
SI - 753	Shaheed Bhavan (ID : 2614)		100.00	100.00	0.00	30.00	30.00	0.00
SI - 754	Dr. Shanker Dayal Shrma State Musi um (ID : 2615)		250.00	250.00	0.00	49.49	49.49	0.00
SI - 755	Ragi straration of Puravsesh (ID : 2618)		80.55	80.55	0.00	11.83	11.83	0.00
SI - 756	12th F. C. Commi ssi on (ID : 2619)		1350.00	1350.00	0.00	438.23	438.23	0.00
SI - 757	Publ i ci ty of Archaeol ogi cal acti vi ti es (ID : 3186)		201.33	201.33	0.00	0.00	0.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 758	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (ID : 3187)		300.00	300.00	0.00	167.98	167.98	0.00
SI - 759	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) (ID : 3188)		225.00	225.00	0.00	104.50	104.50	0.00
SI - 760	Development grant to Bharat Bhawan (ID : 3201)		150.00	150.00	0.00	50.00	50.00	0.00
SI - 761	3454/110 Gazetteer & Statistical memories (ID : 3202)		101.00	101.00	0.00	0.00	0.00	0.00
SI - 762	Development grant to M. P. Cul ture council (ID : 3203)		650.00	650.00	0.00	0.00	0.00	0.00
SI - 763	Prizes and Award (ID : 3204)		21.00	0.00	21.00	4.20	4.20	0.00
SI - 764	Fellowship for vocal music dance, drams and painting (ID : 3205)		5.00	0.00	5.00	1.04	1.04	0.00
SI - 765	Financial aasistance and physically Handi cap li terates and artists (ID : 3206)		12.50	0.00	12.50	2.00	2.00	0.00
SI - 766	Radio Azad Hi nd (ID : 4015)		0.00	0.00	0.00	25.00	25.00	0.00
SI - 767	Dr. B. S. Vakankar Srujan Peeth Establi shment (ID : 4120)		0.00	0.00	0.00	40.00	0.00	40.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 768	Bal Shodh Sahi ty a Peeth Indore (ID : 4123)		0.00	0.00	0.00	10.00	0.00	10.00
SI - 769	Capital Outlay (MPCC) Development Grant to M.P. Council (ID : 4125)		0.00	0.00	0.00	301.00	0.00	301.00
SI - 770	Capital Outlay Rani Avanti Bai Murty Sthapana (ID : 4126)		0.00	0.00	0.00	15.00	0.00	15.00
SI - 771	Capital Outlay Smarak Nirman (ID : 4127)		0.00	0.00	0.00	1.50	0.00	1.50
SI - 772	Capital Outlay Gauri Kunj Sabha Graha (ID : 4128)		0.00	0.00	0.00	50.00	0.00	50.00
SI - 773	Dharampal Shodh Peeth (ID : 4129)		0.00	0.00	0.00	10.00	10.00	0.00
TOTAL for	Other Expendi ture		5984.48	5945.98	38.50	1880.72	1458.22	422.50
TOTAL for	5 ART & CULTURE		8097.00	8058.50	38.50	2380.28	1707.78	672.50
TOTAL for	EDUCATION		906770.95	731098.35	175672.60	175843.81	162149.22	13694.59

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
22 0000 00 000	6 MEDICAL & PUBLIC HEALTH							
2210 00 000	Medical & Health							
01 000	Urban Health Services - Allopathy							
SI - 774	Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID : 690)		23453.00	12090.00	11363.00	1659.34	1659.34	0.00
SI - 775	Construction of Primary Health Centres (NABARD) (ID : 2732)		0.00	0.00	0.00	675.72	675.72	0.00
TOTAL for	Urban Health Services - Allopathy		23453.00	12090.00	11363.00	2335.06	2335.06	0.00
SI - 776	102 Employees' State Insurance Scheme National Health Insurance Scheme (ID : 4053)		7500.00	0.00	7500.00	0.00	0.00	0.00
SI - 777	110 Hospitals & Dispensaries Strengthening at Head Quarter (ID : 3138)		293.00	0.00	293.00	0.00	0.00	0.00
SI - 778	Social Welfare Scheme Rural health services-Mobile Health Clinics/Beems Yoi an/PPP etc(T (ID : 3139)		1000.00	0.00	1000.00	0.00	0.00	0.00
TOTAL for	Hospitals & Dispensaries		1293.00	0.00	1293.00	0.00	0.00	0.00
SI - 779	800 Other Expenditure Prevention & Control of Communicable Diseases Malaria (ID : 691)		4750.00	3035.00	1715.00	999.69	999.69	0.00



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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 780	M. P. Health Sector Project (ID : 3140)		30000.00	0.00	30000.00	0.00	0.00	0.00
SI - 781	State Share N. R. H. M. (ID : 5011)		0.00	0.00	0.00	9000.00	9000.00	0.00
TOTAL for	Other Expenditure		34750.00	3035.00	31715.00	9999.69	9999.69	0.00
TOTAL for	Urban Health Services - Allopathy		66996.00	15125.00	51871.00	12334.75	12334.75	0.00
03 000	Rural Health Services - Allopathy							
SI - 782	Rural Health Services (ID : 689)		26004.00	13404.00	12600.00	5157.79	5157.79	0.00
04 000	Rural Health Services - Other Systems of Medicines							
101	Ayurveda							
SI - 783	Grant of Ayu./Homeo Board (ID : 4040)		0.00	0.00	0.00	15.00	15.00	0.00
102	Homoeopathy							
SI - 784	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provsion of Medicine (ID : 1242)		1931.00	0.00	1931.00	305.72	305.72	0.00
SI - 785	Establishment of Dist. Ayurv- edic Hospital in New Distt. (ID : 3034)		121.70	0.00	121.70	14.73	14.73	0.00
SI - 786	Establishment of Unani Colle- ge at Bhopal (ID : 3035)		1058.40	0.00	1058.40	6.53	6.53	0.00
SI - 787	Creation of posts in Female - Ayurvedic Training at Rao District Indore (ID : 3036)		201.50	0.00	201.50	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 788	Establishment of Ayurvedic Hospital (ID : 3037)		247.90	0.00	247.90	28.96	28.96	0.00
SI - 789	Strengthening of directorate and district offices (ID : 3038)		344.80	0.00	344.80	94.08	94.08	0.00
SI - 790	Post graduate course in Pt. Khushilal Sharma, Ayurvedic College, Bhopal (ID : 3039)		278.75	0.00	278.75	0.00	0.00	0.00
SI - 791	Creation of post in Ayurvedic College (ID : 3040)		823.40	0.00	823.40	43.16	43.16	0.00
SI - 792	Creation of postgraduate in Unani College (ID : 3041)		617.50	617.50	0.00	44.59	44.59	0.00
SI - 793	Creation of postgraduate in Homeopathic College (ID : 3042)		291.60	291.60	0.00	0.00	0.00	0.00
SI - 794	Creation of post of para medical college staff (Ayurvedic) (ID : 3043)		1528.80	0.00	1528.80	40.00	40.00	0.00
SI - 795	Construction of control Amphx Amphex at Bhopal (ID : 3044)		343.10	343.10	0.00	200.00	200.00	0.00
SI - 796	Creation of post in Ayurve dic and Homeopathic dispens- ies (ID : 3045)		90.10	0.00	90.10	0.00	0.00	0.00
SI - 797	Establishment of Indian Heal - th Academy (ID : 3046)		257.30	0.00	257.30	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Implm. Agency S. Govt. P. S. E. L. B.	XIth Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 798	Establishment of Drug Control office (ID : 3047)		114.15	0.00	114.15	17.41	17.41	0.00
TOTAL for	Homaeopathy		8250.00	1252.20	6997.80	795.18	795.18	0.00
TOTAL for	Rural Health Services - Other Systems of Medicines		8250.00	1252.20	6997.80	810.18	810.18	0.00
05 000 105	Medical Education, Training & Research Allopathy							
SI - 799	Construction of Hostel in Medical College (ID : 1256)		0.00	0.00	0.00	326.94	326.94	0.00
SI - 800	Scholarships & Stipends to Tribal Students (ID : 1278)		5000.00	5000.00	0.00	240.11	240.11	0.00
SI - 801	Scholarships & Stipends to S.C. Students (ID : 1279)		5500.00	5500.00	0.00	303.47	303.47	0.00
SI - 802	University of Health Science (ID : 3028)		1535.00	0.00	1535.00	0.00	0.00	0.00
SI - 803	Creation of post as per recommendation of MCI (ID : 3029)		2700.00	0.00	2700.00	747.68	747.68	0.00
SI - 804	Construction of hostels in medical college and others (ID : 3030)		2000.00	2000.00	0.00	0.00	0.00	0.00
SI - 805	New Sagar Medical College (ID : 3031)		17155.00	17155.00	0.00	162.08	162.08	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 806	Research and Development Advocacy & Documentation in medical colleges (ID : 3032)		275.00	0.00	275.00	0.00	0.00	0.00
SI - 807	strengthening of Hospital Attac- hed to Medical College (ID : 3065)		2000.00	0.00	2000.00	224.84	224.84	0.00
SI - 808	Stipend of poor Students (ID : 4133)		0.00	0.00	0.00	100.00	0.00	100.00
TOTAL for	Allopathy		36165.00	29655.00	6510.00	2105.12	2005.12	100.00
SI - 809	06 000 Food and Drug 102 Preventi on Of Food Adul terati on Preventi on of Food Adul trti on (ID : 713)		154.00	101.50	52.50	52.05	52.05	0.00
SI - 810	104 Drug Control Drungs Control (ID : 714)		210.00	188.50	21.50	31.74	31.74	0.00
TOTAL for	Food and Drug		364.00	290.00	74.00	83.79	83.79	0.00
TOTAL for	Medical & Heal th		137779.00	59726.20	78052.80	20491.63	20391.63	100.00
TOTAL for	6 MEDICAL & PUBLIC HEALTH		137779.00	59726.20	78052.80	20491.63	20391.63	100.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
23 0000 00 000	7 WATER SUPPLY & SANI TATI ON							
2215 00 000	WATER SUPPLY AND SANI TATI ON							
01 000	i) Rural Water Supply							
SI - 811	001 Direction and Administration Direction and Admini startion (Rural Water Supply) (ID : 2003)		2500.00	2500.00	0.00	258.61	258.61	0.00
SI - 812	101 Urban Water Supply Programmes Urban Water Supply Schemes (ID : 197)		0.00	0.00	0.00	1961.35	1961.35	0.00
SI - 813	Narmada Water Supply(Bhopal) (ID : 2661)		19638.00	19638.00	0.00	5700.00	5700.00	0.00
TOTAL for	Urban Water Supply Programmes		19638.00	19638.00	0.00	7661.35	7661.35	0.00
SI - 814	102 Rural Water Supply Programmes (RWSP) Drinking Water Facilities in SC/ST Hostels \$ Ashrams (ID : 4000)		0.00	0.00	0.00	849.48	849.48	0.00
SI - 815	800 Others Brakishness Control Prog. (RWS) (ID : 1364)		4350.00	4350.00	0.00	503.11	503.11	0.00
SI - 816	Coverage of NC Habitation(New Survey-RWS) (ID : 2018)		500.00	500.00	0.00	405.00	405.00	0.00
SI - 817	Coverage of PC Habitation (RWS) (ID : 2019)		15000.00	15000.00	0.00	4850.00	4850.00	0.00
SI - 818	Water Supply in fully covered villages for increasing the level of supply(40 to55 RWS) (ID : 2020)		36048.00	36048.00	0.00	3482.04	3482.04	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 819	Water Supply in Rural Schools (ID : 2021)		6000.00	6000.00	0.00	1125.00	1125.00	0.00
SI - 820	Ground Water recharging/cons ervation Point recharge of TWS (RWS) (ID : 2022)		4220.00	4220.00	0.00	1552.84	1552.84	0.00
SI - 821	Provi sion for PWS Schemes (ID : 2026)		10000.00	10000.00	0.00	9453.34	9453.34	0.00
SI - 822	Regul ar maintenance of Hand- pumps(RWS) (ID : 2029)		4825.00	4825.00	0.00	1096.16	1096.16	0.00
SI - 823	Construction of Hand-pumps plateform(RWS) (ID : 2030)		2500.00	2500.00	0.00	700.00	700.00	0.00
SI - 824	Maintenance of PWSS (only cre ation of new sources where dried(RWS) (ID : 2031)		7225.00	7225.00	0.00	890.14	890.14	0.00
TOTAL for	Others		90668.00	90668.00	0.00	24057.63	24057.63	0.00
TOTAL for	i) Rural Water Supply		112806.00	112806.00	0.00	32827.07	32827.07	0.00
02 000 105	ii) Rural Sani tation Sani tation Servi ces							
SI - 825	Total Sani tation Programme Const. of sani .latrines/women sani . complex etc. (RWS) (ID : 201)		15689.00	15689.00	0.00	0.00	0.00	0.00
SI - 826	Urban Sewerage Programmes (ID : 203)		500.00	500.00	0.00	0.00	0.00	0.00
TOTAL for	Sani tation Servi ces		16189.00	16189.00	0.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 827	800 Sewerage & Sani tation Accelerated Urban Water Supply Programme (ID : 205)		14050.00	14050.00	0.00	0.00	0.00	0.00
SI - 828	Provision for Laboratories (ID : 208)		500.00	500.00	0.00	71.44	71.44	0.00
SI - 829	Fluorosis control Programme for other districts (ID : 211)		10150.00	10150.00	0.00	2270.35	2270.35	0.00
TOTAL for Sewerage & Sani tation			24700.00	24700.00	0.00	2341.79	2341.79	0.00
TOTAL for ii) Rural Sani tation			40889.00	40889.00	0.00	2341.79	2341.79	0.00
TOTAL for WATER SUPPLY AND SANI TATION			153695.00	153695.00	0.00	35168.86	35168.86	0.00
SI - 830	2216 00 000 8 HOUSING 01 000 Govt. Resi denti al Bui l di ngs 107 Police Housi ng Police Housi ng (ID : 3069)		640.00	0.00	640.00	2000.00	2000.00	0.00
SI - 831	03 000 ii) Rural Housi ng 800 Other Expendi ture Indi ra Awas Yoj ana (ID : 528)		27766.71	27766.71	0.00	7498.12	7498.12	0.00
SI - 832	CM Awas Yoj na (Apna Ghar) (ID : 3157)		6200.00	6200.00	0.00	2786.00	2786.00	0.00
TOTAL for Other Expendi ture			33966.71	33966.71	0.00	10284.12	10284.12	0.00
TOTAL for 8 HOUSING			34606.71	33966.71	640.00	12284.12	12284.12	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2217 00 000	9 URBAN DEVELOPMENT							
01 000	Development of Bhopal Capital (State Capital Project)							
SI - 833	050 Land Land (ID : 559)		75.00	75.00	0.00	0.00	0.00	0.00
SI - 834	051 Construction Residential Buildings (ID : 560)		1500.00	1500.00	0.00	138.69	138.69	0.00
SI - 835	Non-Residential Buildings (ID : 561)		1500.00	1500.00	0.00	262.67	262.67	0.00
SI - 836	Roads and Bridges (ID : 563)		11080.00	11080.00	0.00	1999.34	1999.34	0.00
TOTAL for	Construction		14080.00	14080.00	0.00	2400.70	2400.70	0.00
SI - 837	800 Other Expenditure Machinery & Equipments (ID : 44)		25.00	25.00	0.00	2.00	2.00	0.00
SI - 838	Urban Development Estt. (ID : 45)		400.00	400.00	0.00	0.00	0.00	0.00
SI - 839	Beautification of Area (ID : 565)		2500.00	2500.00	0.00	206.23	206.23	0.00
SI - 840	Establishment of forest Division (ID : 3259)		0.00	0.00	0.00	79.82	79.82	0.00
SI - 841	Beautification of Area Maintenance (ID : 4139)		0.00	0.00	0.00	495.73	495.73	0.00
TOTAL for	Other Expenditure		2925.00	2925.00	0.00	783.78	783.78	0.00
TOTAL for	Development of Bhopal Capital (State Capital Project)		17080.00	17080.00	0.00	3184.48	3184.48	0.00



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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 842	02 000 National Capital Region (Gwalior Counter Management Project) Gwalior Counter Magnet (ID : 168)		5.00	5.00	0.00	0.00	0.00	0.00
SI - 843	03 000 Integrated Development of Small & Medium Towns (Town & Country Planning) 001 Direction and Administration Direction and Administration (ID : 172)		270.00	270.00	0.00	55.99	55.99	0.00
SI - 844	051 Construction Integrated Development of Small & Medium Towns IDSMT - Grant (ID : 174)		1448.00	1448.00	0.00	130.00	130.00	0.00
SI - 845	800 Other Expenditure Regional Plan (ID : 2001)		50.00	50.00	0.00	9.07	9.07	0.00
SI - 846	Information Technology (ID : 2387)		25.00	25.00	0.00	4.99	4.99	0.00
SI - 847	Beautification of Talab (ID : 2769)		650.00	650.00	0.00	0.00	0.00	0.00
SI - 848	UIDSSMT (ID : 2770)		52552.00	52552.00	0.00	3364.48	3364.48	0.00
SI - 849	Destinati on project Chitrakoot (ID : 4086)		0.00	0.00	0.00	98.00	98.00	0.00
TOTAL for	Other Expenditure		53277.00	53277.00	0.00	3476.54	3476.54	0.00
TOTAL for	Integrated Development of Small & Medium Towns (Town & Country Planning)		54995.00	54995.00	0.00	3662.53	3662.53	0.00

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
04 000	Slum Area Improvement (Urban Welfare)							
SI - 850	191 Assistance to Local Bodies, Corporations, MPUSP (ID : 3007)		15890.00	15890.00	0.00	2300.00	2300.00	0.00
SI - 851	800 Other Expenditure Swarna Jayanti Shahari Rojgar Yojna (ID : 1363)		3214.00	3214.00	0.00	1574.31	1574.31	0.00
SI - 852	Swarna Jayanti Shahari Rojgar Yojana Admn. Di stt. (ID : 2217)		1163.00	1163.00	0.00	200.00	200.00	0.00
SI - 853	Swarna Jayanti Shahari Rojgar Yojana Admn. H. Q. (ID : 2219)		0.00	0.00	0.00	33.05	33.05	0.00
SI - 854	Madhyanh Bhojan MP Urban Services For Poor (ID : 3006)		6000.00	6000.00	0.00	1072.02	1072.02	0.00
SI - 855	Urban Sanitation Mission (ID : 4084)		0.00	0.00	0.00	299.87	299.87	0.00
TOTAL for	Other Expenditure		10377.00	10377.00	0.00	3179.25	3179.25	0.00
TOTAL for	Slum Area Improvement (Urban Welfare)		26267.00	26267.00	0.00	5479.25	5479.25	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
05 000	Other Urban Devel opment (Urban Projects)							
800	Other Expendi ture							
SI - 856	Group Insurance Scheme for Sweepers (ID : 1366)		176.30	176.30	0.00	64.80	64.80	0.00
SI - 857	A. D. B. Project (estt.) (ID : 2625)		54625.00	54625.00	0.00	18780.75	18780.75	0.00
SI - 858	TFC Scheme (Twel th Finance Commi ssi on) (ID : 2702)		36100.00	36100.00	0.00	7220.00	7220.00	0.00
TOTAL for	Other Expendi ture		90901.30	90901.30	0.00	26065.55	26065.55	0.00
80 000	General							
800	Others							
SI - 859	Traini ng of Personal (ID : 69)		50.00	50.00	0.00	0.00	0.00	0.00
SI - 860	Devel opment of Dewas Ci ty under TFC (ID : 2758)		1875.00	1875.00	0.00	781.25	781.25	0.00
SI - 861	Jawahar Lal Nehru National Urban Renewal Mi ssi on(JNNURM) (ID : 2759)		108096.70	108096.70	0.00	20268.79	20268.79	0.00
SI - 862	National Information System Scheme (ID : 2760)		100.00	100.00	0.00	0.00	0.00	0.00
SI - 863	Integrated Housing Sl ums Devel opment programme(IHSDP) (ID : 2761)		41360.00	41360.00	0.00	1232.17	1232.17	0.00
TOTAL for	Others		151481.70	151481.70	0.00	22282.21	22282.21	0.00
TOTAL for	9 URBAN DEVELOPMENT		340730.00	340730.00	0.00	60674.02	60674.02	0.00
TOTAL for	7 WATER SUPPLY & SANI TATION		529031.71	528391.71	640.00	108127.00	108127.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
24 0000 00 000	10 INFORMATION & PUBLICITY							
2220 00 000	Information & Publicity							
60 000	Others							
SI - 864	001 Direction and Administration Establishment of Media Centre in Bhopal & New Delhi (ID : 4026)		0.00	0.00	0.00	45.00	45.00	0.00
SI - 865	101 Advertisi ng&Vi sual Publi ci ty Production of films. (ID : 697)		0.00	0.00	0.00	31.98	31.98	0.00
SI - 866	102 Information Centres Information Technology (ID : 4025)		0.00	0.00	0.00	14.18	14.18	0.00
SI - 867	106 Field Publi ci ty Field Publi ci ty. (ID : 698)		400.00	400.00	0.00	74.74	74.74	0.00
SI - 868	Publi ci ty Through Local Dialect (ID : 4028)		0.00	0.00	0.00	19.59	19.59	0.00
TOTAL for	Field Publi ci ty		400.00	400.00	0.00	94.33	94.33	0.00
SI - 869	110 Publi cations Publi cation (ID : 4029)		0.00	0.00	0.00	19.80	19.80	0.00
SI - 870	800 Others Information Camp in Tribal Area (ID : 4027)		0.00	0.00	0.00	13.30	13.30	0.00
TOTAL for	Others		400.00	400.00	0.00	218.59	218.59	0.00
TOTAL for	Information & Publi ci ty		400.00	400.00	0.00	218.59	218.59	0.00
TOTAL for	10 INFORMATION & PUBLICITY		400.00	400.00	0.00	218.59	218.59	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
25 0000 00 000	11 Development of SCs, STs & OBCs							
2225 00 000	WELFARE OF SC , ST & OBC							
01 000	i) Development of SCs							
190	Assistance to Public Sector and Other Undertakings							
SI - 871	Establishment Grant to MPACDC (ID : 329)		0.00	0.00	0.00	550.00	550.00	0.00
SI - 872	Grant to MP ACDC for Promoti - onal Activities (ID : 331)		2700.00	2700.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Public Sector and Other Undertakings		2700.00	2700.00	0.00	550.00	550.00	0.00
SI - 873	800 Other Expendi ture Grant to Voluntary Organi sa- tions for Educati on Devel op- ment (ID : 335)		2700.00	2700.00	0.00	491.14	491.14	0.00
SI - 874	Re-imbursment of Board Exam. fees for H. S. Board (ID : 336)		400.00	400.00	0.00	118.66	118.66	0.00
SI - 875	Pre-Exami nati on Traini ng Centres (ID : 337)		305.00	305.00	0.00	54.40	54.40	0.00
SI - 876	Civil Rights Protection Act (Establishment of Cell) (ID : 341)		800.00	800.00	0.00	109.56	109.56	0.00
SI - 877	Devel opment of S. C. Coloni es (ID : 353)		18840.00	18840.00	0.00	3206.20	3206.20	0.00
SI - 878	Scheme for Assi stance to S. Cs (ID : 357)		150.00	150.00	0.00	24.88	24.88	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expenditure		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 879	Empl oyees/Offi cers Trai ni ng Programme (ID : 1057)		13.00	13.00	0.00	4.21	4.21	0.00
SI - 880	Estt. of Baba Saheb Ambedkar National Instt. (ID : 1059)		1000.00	1000.00	0.00	132.00	132.00	0.00
SI - 881	Assistance under SC/ST P. A. Act. (ID : 1060)		2400.00	2400.00	0.00	316.67	316.67	0.00
SI - 882	Banchada-Bedi a Caste Marri ag- es (ID : 1061)		13.00	13.00	0.00	0.30	0.30	0.00
SI - 883	Printi ng of Schol orship Forms (ID : 1529)		32.00	32.00	0.00	272.32	272.32	0.00
SI - 884	Re-imbursement of Fees of the Students studyi ng in Public School s (ID : 2075)		1520.00	1520.00	0.00	231.24	231.24	0.00
SI - 885	Upgradati on of Hostel s and Ashrams (ID : 2082)		9750.00	9750.00	0.00	1840.36	1840.36	0.00
SI - 886	Pool for Development Schemes related to S. C. (ID : 2299)		2500.00	2500.00	0.00	745.00	745.00	0.00
SI - 887	Grant to Udhyami Vi kas Sansthan (ID : 2418)		0.00	0.00	0.00	5.00	5.00	0.00
SI - 888	Establ ishment of Special Thanas (ID : 2420)		8200.00	8200.00	0.00	1200.00	1200.00	0.00
SI - 889	Establ ishment of Special Courts (ID : 2421)		5524.99	5524.99	0.00	630.91	630.91	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 890	Supply of Caste Certificates To SC students (ID : 2422)		0.01	0.01	0.00	21.31	21.31	0.00
SI - 891	Information Technology (ID : 2424)		125.00	125.00	0.00	15.15	15.15	0.00
SI - 892	Construction of Dr. Baba saheb Ambedkar National Institute Building (ID : 2433)		221.00	221.00	0.00	0.00	0.00	0.00
SI - 893	Grant to Ghumakkar & Vimukta jati Development agency (SCA) (ID : 2634)		0.00	0.00	0.00	10.00	10.00	0.00
SI - 894	District and Project Admi ni strati on (ID : 2716)		315.00	315.00	0.00	30.88	30.88	0.00
SI - 895	Soubhagyawati Yoj ana (ID : 2717)		1884.00	1884.00	0.00	249.70	249.70	0.00
SI - 896	Careear Councelling (ID : 2718)		0.00	0.00	0.00	45.31	45.31	0.00
SI - 897	Camp for Leadership devel opment (ID : 2719)		40.00	40.00	0.00	0.00	0.00	0.00
SI - 898	Encouragmeat for Candidates Who have cleared Civil Servi ce Exami nati on (ID : 2721)		500.00	500.00	0.00	77.07	77.07	0.00
SI - 899	Construction and Electri ficati on of Offi ce Bul idings (ID : 2722)		1570.00	1570.00	0.00	95.50	95.50	0.00
SI - 900	Bhumi Adhigrahan (ID : 3227)		16.25	16.25	0.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 901	Scouts & Guides (ID : 3228)		50.00	50.00	0.00	30.72	30.72	0.00
SI - 902	Research and Valuation (ID : 3229)		203.75	203.75	0.00	8.50	8.50	0.00
SI - 903	Sports and Cul ture Activi ties (ID : 3230)		200.00	0.00	200.00	19.95	19.95	0.00
SI - 904	Sant Ravi das Puraskar (ID : 3231)		60.00	60.00	0.00	0.00	0.00	0.00
SI - 905	Stipend to SC Trainees in ITI (ID : 4165)		0.00	0.00	0.00	4.01	4.01	0.00
TOTAL for	Other Expendi ture		59333.00	59133.00	200.00	9990.95	9990.95	0.00
TOTAL for	i) Development of SCs		62033.00	61833.00	200.00	10540.95	10540.95	0.00
02 000	ii) Development of STs							
001	Directi on & Admi ni strati on							
SI - 906	Establ ishment of Excellence Centres for Education of each district (ID : 2276)		1172.00	1172.00	0.00	505.52	505.52	0.00
102	Economi c Devel opment							
SI - 907	Sandi gth Dai thwa Ni varan Ni dhi (ID : 173)		50.00	50.00	0.00	648.08	648.08	0.00
SI - 908	Trai ni ng of Empl oyes and Offi cers (ID : 2268)		60.00	60.00	0.00	0.00	0.00	0.00
SI - 909	Strengtheni ng of Admi ni str- ti ve System (ID : 2401)		70.00	70.00	0.00	0.00	0.00	0.00



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 910	Development of Premi tive Tri be Groups (ID : 2403)		155.65	155.65	0.00	20.92	20.92	0.00
SI - 911	Post Matric Schol arshi p (ID : 4161)		0.00	0.00	0.00	1091.20	1091.20	0.00
SI - 912	Development of Pri mi tive Tri bal Groups (CSS) (ID : 4164)		0.00	0.00	0.00	3763.17	3763.17	0.00
TOTAL for Economi c Devel opment			335.65	335.65	0.00	5523.37	5523.37	0.00
190 Assistance to Public Sector & Other Undertakings								
SI - 913	Remuneration for Coaching for Competi tive Exami nations (ID : 182)		137.50	137.50	0.00	20.92	20.92	0.00
SI - 914	Udyami Vi kas Sansthan (ID : 184)		181.25	181.25	0.00	36.25	36.25	0.00
SI - 915	M. P. Council for Employment & Traini ng (ID : 187)		150.00	150.00	0.00	30.00	30.00	0.00
SI - 916	Investment in share capital of M. P. Tri bal Fi nance and Devel opment Corporati on (ID : 189)		0.00	0.00	0.00	200.00	200.00	0.00
SI - 917	Establi shment grant to M. P. Tri bal Fi nance Devel opment Corporati on (ID : 190)		625.00	625.00	0.00	138.00	138.00	0.00
SI - 918	For i mplementati on of schemes by T. R. I. (ID : 1288)		331.40	331.40	0.00	61.50	61.50	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 919	Vanya Prakashan (ID : 1481)		1180.00	1180.00	0.00	356.00	356.00	0.00
SI - 920	Implementation of Prevention of aerocity Act 1989 State share (CSP) (ID : 2272)		1050.00	1050.00	0.00	127.53	127.53	0.00
TOTAL for	Assistance to Public Sector & Other Undertakings		3655.15	3655.15	0.00	970.20	970.20	0.00
SI - 921	277 Education Chhatra Grihas (ID : 196)		224.00	224.00	0.00	70.18	70.18	0.00
SI - 922	Strengthening of administra- tion at block level (ID : 2270)		849.80	849.80	0.00	194.98	194.98	0.00
SI - 923	Higher Education Facility of at Delhi (ID : 2271)		5.00	5.00	0.00	0.00	0.00	0.00
SI - 924	Post matric Schol arships (ID : 2273)		4975.00	4975.00	0.00	1361.34	1361.34	0.00
SI - 925	Reimbursement of Exami nati on fees to Vavsai k Pari ksha Mandal (ID : 2274)		125.00	125.00	0.00	23.38	23.38	0.00
SI - 926	District Centre for English Teaching (State Share) (ID : 2277)		11.00	11.00	0.00	0.00	0.00	0.00
SI - 927	Admission in Public Schools (ID : 2278)		500.00	500.00	0.00	74.26	74.26	0.00
SI - 928	Caste Certifi cate (ID : 2394)		0.00	0.00	0.00	21.00	21.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 929	Coching for All India Servi ces (ID : 2395)		305.00	305.00	0.00	0.00	0.00	0.00
SI - 930	Drinking Water Faci liti es in Educational Insti tutes (ID : 2399)		1500.00	1500.00	0.00	0.00	0.00	0.00
SI - 931	Monetoring and Evaluati on TADP (ID : 2400)		75.00	75.00	0.00	17.41	17.41	0.00
SI - 932	Local Development Fund (ID : 2404)		0.00	0.00	0.00	31.79	31.79	0.00
SI - 933	Strengthening of Ashram and Hostels (ID : 2405)		4000.00	4000.00	0.00	0.00	0.00	0.00
SI - 934	strengthening of Hostels (ID : 2527)		3750.00	3750.00	0.00	950.00	950.00	0.00
SI - 935	Incentives to condidates for all india servi ces (ID : 2529)		250.00	250.00	0.00	12.65	12.65	0.00
SI - 936	Doctoral Fellowship (ID : 4160)		0.00	0.00	0.00	0.50	0.50	0.00
SI - 937	Upgradati on of Merit of ST Students (CSS) (ID : 4162)		0.00	0.00	0.00	19.47	19.47	0.00
TOTAL for	Educati on		16569.80	16569.80	0.00	2776.96	2776.96	0.00
SI - 938	283 Housi ng Constructi on / Renovati on of offi ci al & Resi denti al Buildi ng (ID : 4013)		0.00	0.00	0.00	890.00	890.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
800	Other Expendi ture							
SI - 939	Preservation and Devel opment of Tribal Cul ture (ID : 204)		300.00	300.00	0.00	48.87	48.87	0.00
SI - 940	Popularisation of Departmen- tal Scheme (ID : 207)		100.00	100.00	0.00	76.47	76.47	0.00
SI - 941	Rahat Yojana (ID : 209)		60.00	60.00	0.00	13.60	13.60	0.00
SI - 942	Rajiv Gandhi Save Food grain Mission (ID : 1396)		80.00	80.00	0.00	57.74	57.74	0.00
SI - 943	Building for Tribal Museum (ID : 1479)		1147.00	1147.00	0.00	311.22	311.22	0.00
SI - 944	Post matric Hostel (ID : 2269)		430.00	430.00	0.00	117.74	117.74	0.00
SI - 945	Information Technology (ID : 2396)		300.00	300.00	0.00	59.00	59.00	0.00
SI - 946	Pool Fund for Dev. Schemes ST (ID : 2442)		2500.00	2500.00	0.00	4587.00	4587.00	0.00
SI - 947	Overseas scholarship to ST students (ID : 2526)		500.00	500.00	0.00	18.24	18.24	0.00
SI - 948	Construction of Cement road in Tribal Basti (ID : 2700)		12505.00	12505.00	0.00	2840.75	2840.75	0.00
SI - 949	Rani Durgavati & Shankar Shah Award (ID : 3237)		13.00	0.00	13.00	10.00	10.00	0.00
SI - 950	Implementation of Forest Right Act - Strengthening of Admi ni stration & Traini ng (ID : 4012)		0.00	0.00	0.00	359.30	359.30	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 951	Training of unemployed youth (ID : 4014)		0.00	0.00	0.00	330.00	330.00	0.00
SI - 952	Vocational Training Centre (CSS) (ID : 4163)		0.00	0.00	0.00	95.00	95.00	0.00
SI - 953	Village Grain bank (ID : 4166)		0.00	0.00	0.00	173.73	173.73	0.00
TOTAL for	Other Expendi ture		17935.00	17922.00	13.00	9098.66	9098.66	0.00
TOTAL for	ii) Development of STs		39667.60	39654.60	13.00	19764.71	19764.71	0.00
03 000 277	iii) Development of OBCs Education							
SI - 954	Prematric Schol arshi ps (ID : 615)		23500.00	23500.00	0.00	4844.85	4844.85	0.00
SI - 955	Postmatric Schol arshi ps (ID : 616)		25590.00	25590.00	0.00	11953.10	11953.10	0.00
TOTAL for	Education		49090.00	49090.00	0.00	16797.95	16797.95	0.00
SI - 956	800 Other Expendi ture P. E. T. , P. M. T. & P. A. T. Coachi ng (ID : 621)		6.00	6.00	0.00	11.95	11.95	0.00
SI - 957	M.P. Pichra varg Vi tta Evam Vi kas Ni gam (ID : 625)		1750.00	250.00	1500.00	50.00	50.00	0.00
SI - 958	Merit Schal arshi p (ID : 1204)		15.00	15.00	0.00	1.90	1.90	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 959	Female Li teracy promoti on (ID : 1205)		702.10	0.00	702.10	0.00	0.00	0.00
SI - 960	Establi shment of 4 new Hostels at Di vi sional Level (ID : 2204)		60.00	60.00	0.00	59.35	59.35	0.00
SI - 961	Student Wel fare (ID : 2206)		20.00	20.00	0.00	4.45	4.45	0.00
SI - 962	Chhatra Gri ha (ID : 2207)		166.50	166.50	0.00	12.11	12.11	0.00
SI - 963	Incentive for Selection in the UPSC and PSC Exami nati on (ID : 2393)		150.00	150.00	0.00	18.98	18.98	0.00
SI - 964	Construction of Gi rls Hostel (ID : 2641)		360.00	360.00	0.00	270.50	270.50	0.00
SI - 965	Establi shment expendi ture of Gi rls Hostel (ID : 2642)		1494.40	1494.40	0.00	341.09	341.09	0.00
SI - 966	Establi shment expendi ture of Hostel at di vi sional level (ID : 2643)		332.56	332.56	0.00	55.56	55.56	0.00
SI - 967	Scholarship forms printing (ID : 3048)		80.00	0.00	80.00	0.00	0.00	0.00
SI - 968	Abroad Study Schol arship (ID : 3049)		375.00	0.00	375.00	27.61	27.61	0.00
SI - 969	Construction of Boys Hostel (ID : 3050)		1006.64	0.00	1006.64	0.00	0.00	0.00
SI - 970	Maintenance of Boys Hostel (ID : 3051)		1354.80	0.00	1354.80	0.00	0.00	0.00
SI - 971	Rojgar Gurantee training (Indo German Tool Room) (ID : 3052)		1000.00	0.00	1000.00	200.00	200.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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ANNEXURE - I A

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 972	Pool fund for necessary requirement of OBCs (ID : 3053)		250.00	0.00	250.00	0.00	0.00	0.00
SI - 973	Publicity of departmental program (ID : 3054)		200.00	0.00	200.00	0.00	0.00	0.00
SI - 974	Baseline survey & Re-survey of OBC Castes (ID : 3055)		60.00	0.00	60.00	0.00	0.00	0.00
SI - 975	Primary Education Schol arshi p (ID : 3238)		8047.00	0.00	8047.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture		17430.00	2854.46	14575.54	1053.50	1053.50	0.00
TOTAL for	iii) Development of OBCs		66520.00	51944.46	14575.54	17851.45	17851.45	0.00
TOTAL for	WELFARE OF SC , ST & OBC		168220.60	153432.06	14788.54	48157.11	48157.11	0.00
TOTAL for	11 Development of SCs, STs & OBCs		168220.60	153432.06	14788.54	48157.11	48157.11	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
26 0000 00 000	12 LABOUR & EMPLOYMENT							
2230 00 000	Labour & Employment							
01 000	A) Labour Wel fare							
SI - 976	101 Industrial Relations Industrial Health (ID : 4017)		0.00	0.00	0.00	1.00	0.00	1.00
SI - 977	103 General Labour Wel fare Indira Krishi Shramik Durhghatna Kshati purti Yojana (ID : 513)		150.00	150.00	0.00	0.00	0.00	0.00
SI - 978	109 Beedi Workers' Wel fare Costruction of Houses for Bidi Workers (ID : 1148)		241.34	241.34	0.00	0.00	0.00	0.00
SI - 979	Social Security sch. for un- un-org. labour/estt. of wel fr board for worker un-org sectr (ID : 2140)		12.00	12.00	0.00	0.00	0.00	0.00
TOTAL for	Beedi Workers' Wel fare		253.34	253.34	0.00	0.00	0.00	0.00
SI - 980	112 Rehabilitation of Bonded Labour Survey Work of Bonded Labour (ID : 4018)		0.00	0.00	0.00	0.20	0.00	0.20
SI - 981	113 Improvement in working condition of Child Child Labour Survey Training, Employement & Rehabilitation Scheme (ID : 4019)		0.00	0.00	0.00	0.25	0.00	0.25



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 982	800 Other Expendi ture Rehabilitation of Bonded Labour (ID : 1469)		50.00	50.00	0.00	3.69	3.69	0.00
SI - 983	Moderni sation/upgr. of Indust- rial/Heal th Hygi ne Lab at Indore (ID : 2141)		80.66	80.66	0.00	0.00	0.00	0.00
SI - 984	Computeri zation of Departmental acti vi ti es (ID : 2143)		50.00	50.00	0.00	1.30	1.30	0.00
SI - 985	Labour Resource Centre Training Insti tutes (ID : 3189)		151.00	0.00	151.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture		331.66	180.66	151.00	4.99	4.99	0.00
TOTAL for	A) Labour Wel fare		735.00	584.00	151.00	6.44	4.99	1.45
	02 000 B) Employment Servi ces							
SI - 986	800 Other Expendi ture Computeri zation on of 8 Empl - oyment offi cers. (ID : 2566)		30.00	30.00	0.00	5.52	5.52	0.00
SI - 987	M. P. Roj gar Nirman Board (ID : 2672)		250.00	250.00	0.00	0.00	0.00	0.00
SI - 988	Computeri zation of all Employement Exchanges (ID : 3086)		144.00	0.00	144.00	49.38	49.38	0.00
SI - 989	Swaval amban Yoj ana Madhya Pradesh (ID : 3087)		1359.00	0.00	1359.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

(Rs. in Lakh)

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 990	Job Fair (ID : 4077)		0.00	0.00	0.00	18.23	18.23	0.00
SI - 991	Career Counsel ing (ID : 4078)		0.00	0.00	0.00	28.89	28.89	0.00
TOTAL for	Other Expendi ture		1783.00	280.00	1503.00	102.02	102.02	0.00
03 000	C) Craftsmen Training							
003	Training of Craftsmen & Supervi sors							
SI - 992	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID : 2132)		5252.92	5252.92	0.00	325.88	325.88	0.00
SI - 993	Computerasi on and Newtworki ng of Estt. of Di rectorate. (ID : 2136)		75.00	75.00	0.00	9.91	9.91	0.00
TOTAL for	Traini ng of Craftsmen & Supervi sors		5327.92	5327.92	0.00	335.79	335.79	0.00
SI - 994	102 Apprenti ceshi p Traini ng Computer Traini ng to Scheduled Tri bes Candi dates (TSP) (ID : 2389)		1320.00	1320.00	0.00	318.88	318.88	0.00
SI - 995	800 Other Expendi ture Construction of Bui lding of ITI Durg & Others (ID : 557)		6000.00	6000.00	0.00	800.00	800.00	0.00
SI - 996	Continuation of 40 Mini ITI's (ID : 1173)		1600.00	1600.00	0.00	500.82	500.82	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 997	Rural Engineering Scheme (ID : 2534)		1000.00	1000.00	0.00	154.38	154.38	0.00
SI - 998	Employment Training to the Youth (ID : 2535)		1200.00	1200.00	0.00	305.98	305.98	0.00
SI - 999	Establishment of M. P. Council of Vocational Education & Training (ID : 2536)		200.00	200.00	0.00	0.00	0.00	0.00
SI - 1000	Upgradation of ITIs into centre of excellence (ID : 2646)		1116.00	1116.00	0.00	1476.02	1476.02	0.00
SI - 1001	Consultancy & Research (ID : 3013)		50.00	0.00	50.00	5.25	5.25	0.00
SI - 1002	Dr. Ambedkar ITIs to develop ITIs specifically for Schedu- le Caste boys & girls (ID : 3014)		1324.28	0.00	1324.28	321.02	321.02	0.00
SI - 1003	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (ID : 3015)		1112.80	0.00	1112.80	234.53	234.53	0.00
SI - 1004	Training to all trainees of SC/ST in all ITIs (ID : 3016)		500.00	0.00	500.00	28.07	28.07	0.00
SI - 1005	Mess in ITIs (ID : 3017)		900.00	0.00	900.00	89.37	89.37	0.00
SI - 1006	Training of Empl oyees (ID : 3018)		100.00	0.00	100.00	34.44	34.44	0.00
SI - 1007	Personal ity development of trainees of ITIs (ID : 3019)		500.00	0.00	500.00	31.90	31.90	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 1008	Placement cell in ITIs (ID : 3020)		200.00	0.00	200.00	10.93	10.93	0.00
SI - 1009	Construction of building of Directorate Training (ID : 3021)		125.00	0.00	125.00	50.00	50.00	0.00
SI - 1010	Construction of structures to facilitate physically challenged persons (ID : 3022)		100.00	0.00	100.00	29.90	29.90	0.00
SI - 1011	To procure vehicle for offic- ers & to provide vehicle on hire. (ID : 3023)		100.00	0.00	100.00	11.17	11.17	0.00
SI - 1012	Stipend for Poor Trainees (ID : 4131)		0.00	0.00	0.00	1.13	0.00	1.13
SI - 1013	Vikramaditya Free Education Scheme for poor Category (ID : 4132)		0.00	0.00	0.00	19.40	0.00	19.40
TOTAL for	Other Expenditure		16128.08	11116.00	5012.08	4104.31	4083.78	20.53
TOTAL for	C) Craftsmen Training		22776.00	17763.92	5012.08	4758.98	4738.45	20.53
TOTAL for	Labour & Employment		25294.00	18627.92	6666.08	4867.44	4845.46	21.98
TOTAL for	12 LABOUR & EMPLOYMENT		25294.00	18627.92	6666.08	4867.44	4845.46	21.98

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
27 0000 00 000	13 SOCIAL SECURITY & WELFARE							
2235 00 000	13 Social Security & Welfare							
02 000	Social Justice & Women Child Welfare							
001	Direction and Administration							
SI - 1014	Direction and Administration (ID : 516)		10.00	10.00	0.00	10.15	10.15	0.00
SI - 1015	Direction & Administration (ID : 640)		3373.30	3373.30	0.00	0.00	0.00	0.00
TOTAL for	Direction and Administration		3383.30	3383.30	0.00	10.15	10.15	0.00
SI - 1016	101 Welfare of Handicapped Welfare of Disabled (ID : 518)		3277.00	3277.00	0.00	752.49	752.49	0.00
SI - 1017	102 Child Welfare Child Welfare (Juvenile Welfare Fund) (ID : 519)		18.50	18.50	0.00	4.21	4.21	0.00
SI - 1018	103 Womens' Welfare Awareness Camps (ID : 644)		397.34	397.34	0.00	64.53	64.53	0.00
SI - 1019	Tejaswani Rural Women Empowerment Project (ID : 3264)		699.13	0.00	699.13	699.13	699.13	0.00
TOTAL for	Womens' Welfare		1096.47	397.34	699.13	763.66	763.66	0.00
SI - 1020	106 Correctional Services Correctional Services (ID : 522)		769.00	769.00	0.00	82.01	82.01	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 1021	107 Assistance to Vol untary Organi sati ons Grant to Child Wel fare Org. (ID : 648)		1848.27	1848.27	0.00	131.61	131.61	0.00
SI - 1022	200 Other Programmes Mahila Kal yan Kosh (ID : 652)		376.80	376.80	0.00	38.76	38.76	0.00
SI - 1023	payment of Protsahan rashi for Heal th Services to AWW Workers (ID : 3262)		5581.86	0.00	5581.86	3454.73	3454.73	0.00
TOTAL for	Other Programmes		5958.66	376.80	5581.86	3493.49	3493.49	0.00
SI - 1024	800 Other Expendi ture Other Expendi ture (ID : 524)		5007.50	5007.50	0.00	119.50	119.50	0.00
SI - 1025	Jabal i Scheme(Veshya Vri ti Un mool an (ID : 654)		460.70	460.70	0.00	62.88	62.88	0.00
SI - 1026	Construction of Anganwadi Buildi ngs (ID : 660)		1607.68	1607.68	0.00	5000.00	5000.00	0.00
SI - 1027	Share Capital of M. P. Women Finance and Devel opment Corporati on (ID : 661)		0.00	0.00	0.00	200.00	0.00	200.00
SI - 1028	Construction of Di rectorate WCD buildi ng at Bhopal (ID : 2485)		1444.00	1444.00	0.00	139.55	139.55	0.00
SI - 1029	Assistant to very poor Pregnent Women (ID : 2742)		4345.76	4345.76	0.00	0.00	0.00	0.00

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 1030	Establishment of Bal Bhawan (ID : 3215)		1199.40	0.00	1199.40	56.28	56.28	0.00
SI - 1031	Protection for Women against Domestic Violence and help centres (ID : 3216)		1833.76	0.00	1833.76	108.76	108.76	0.00
SI - 1032	Ladli Laxmi Scheme (ID : 3217)		55393.59	0.00	55393.59	13499.77	13499.77	0.00
SI - 1033	Development of Special women educational zone (ID : 3218)		200.00	0.00	200.00	0.00	0.00	0.00
SI - 1034	Establishment of women excellence centre (ID : 3219)		1801.40	0.00	1801.40	0.00	0.00	0.00
SI - 1035	Bal Sanjeevani Abhi yan Yoj na (ID : 3220)		2800.00	2800.00	0.00	496.19	496.19	0.00
SI - 1036	CM Kanya Daan Yoj na (ID : 3252)		0.00	0.00	0.00	2498.50	2498.50	0.00
SI - 1037	Mangal Di vas (ID : 3253)		1661.71	0.00	1661.71	1588.40	1588.40	0.00
SI - 1038	payment of Protsahan rashi for new Nutri ti on Distri buti - on system to AWW Hel pers (ID : 3263)		1246.30	0.00	1246.30	1733.23	1733.23	0.00
SI - 1039	Project Shaktiman Scheme (ID : 4004)		0.00	0.00	0.00	596.42	596.42	0.00
SI - 1040	Construction of Mahila Vi shramal aya bui ldi ng (ID : 4135)		0.00	0.00	0.00	50.00	50.00	0.00
SI - 1041	Payment of Addi ti onal Mandeya for AWW & AW Hel pers (ID : 4157)		0.00	0.00	0.00	2939.29	0.00	2939.29

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
( SCHEME WISE )

ANNEXURE - I A

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development ( Scheme Wise )	Impl em. Agency S. Govt. P. S. E. L. B.	XI th Plan (2007-12) Projected Outlay (at 2006-07 Prices)			Annual Plan 2008-09 Actual Expendi ture		
			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 1042	C. M. Maj door Suraksha Yoj na (ID : 5007)		0.00	0.00	0.00	1200.00	1200.00	0.00
TOTAL for	Other Expendi ture		79001.80	15665.64	63336.16	30288.77	27149.48	3139.29
TOTAL for	Soci al Justice & Women Child Wel fare		95353.00	25735.85	69617.15	35526.39	32387.10	3139.29
60 000 102	NSAP NSAP N. S. A. P. (ID : 3245)		86940.00	0.00	86940.00	25303.89	25303.89	0.00
TOTAL for	13 Soci al Securi ty & Wel fare		182293.00	25735.85	156557.15	60830.28	57690.99	3139.29
2236 00 000 02 000 101	iii) NUTRI TION Nutri tion Programme Special Nutri tion Programme Nutri tion Programme in Rural Areas (ID : 662)		33419.00	33419.00	0.00	13194.36	13194.36	0.00
SI - 1044	Nutri tion Programme in Tribal Areas (ID : 663)		30352.00	30352.00	0.00	0.00	0.00	0.00
SI - 1045	Nutri tion Programme in Nagari ya Gandi Basti Areas (U. I. CDS+SNP) (ID : 665)		4500.00	4500.00	0.00	0.00	0.00	0.00
SI - 1046								
TOTAL for	Speci al Nutri ti on Programme		68271.00	68271.00	0.00	13194.36	13194.36	0.00



DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
80 000 NPAG								
102 Nutrition Programme for Adolescent Girls (NPAG)								
Sl - 1047 Nutrition Programme for Adolescent Girls (N. P. A. G.) (ID : 3250)			2675.00	0.00	2675.00	141.32	141.32	0.00
TOTAL for	iii) NUTRITION		70946.00	68271.00	2675.00	13335.68	13335.68	0.00
TOTAL for	13 SOCIAL SECURITY & WELFARE		253239.00	94006.85	159232.15	74165.96	71026.67	3139.29
TOTAL for	X SOCIAL SERVICES		2020735.26	1585683.09	435052.17	431871.54	414915.68	16955.86

DRAFT ANNUAL PLAN 2010-11 PROPOSED OUTLAYS  
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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
3 00 0000 00 000 XI	GENERAL SERVICES							
42 0000 00 000	GENERAL SERVICES							
2056 00 000	1 JAILS							
800	Other Expendi ture							
SI - 1048	Welfare of Prisoners provi sion of adequate water supply arrangements, flush Latrines (ID : 695)		1040.00	0.00	1040.00	0.00	0.00	0.00
SI - 1049	Perspecti ve Plan Scheme (75:25) (ID : 4073)		0.00	0.00	0.00	3788.90	3788.90	0.00
SI - 1050	Repairs & Renovati on of Existing Jails (ID : 4074)		0.00	0.00	0.00	91.05	91.05	0.00
SI - 1051	Vocati onal Traini ng to Prisoners (ID : 4075)		0.00	0.00	0.00	69.67	69.67	0.00
TOTAL for	Other Expendi ture		1040.00	0.00	1040.00	3949.62	3949.62	0.00
TOTAL for	1 JAILS		1040.00	0.00	1040.00	3949.62	3949.62	0.00

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
2058 00 000	2 STATIONERY & PRINTING							
	103 Government Press							
SI - 1052	Modernisation & Installation of Govt. Presses (ID : 3226)		100.00	0.00	100.00	0.00	0.00	0.00
TOTAL for	2 STATIONERY & PRINTING		100.00	0.00	100.00	0.00	0.00	0.00
2059 00 000	3 PUBLIC WORKS							
	60 000 Construction of Buildings							
SI - 1053	Construction of Disaster Relief Bhawan (ID : 4052)		0.00	0.00	0.00	20.00	20.00	0.00
SI - 1054	Mandhyachal Bhawan New Delhi (ID : 4094)		0.00	0.00	0.00	847.66	847.66	0.00
TOTAL for	Construction of Buildings		0.00	0.00	0.00	867.66	867.66	0.00
	800 Other							
SI - 1055	Adv. For PPP (ID : 2785)		0.00	0.00	0.00	1884.00	1884.00	0.00
SI - 1056	Insurance Scheme for Poor Families (ID : 4093)		0.00	0.00	0.00	1900.00	0.00	1900.00
TOTAL for	Other		0.00	0.00	0.00	3784.00	1884.00	1900.00

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ANNEXURE - I A

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			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8
80 000	Directorate of Institutional Finance							
800	Other							
SI - 1057	Construction of Admn. Building (Public Works) (ID : 1254)		5000.00	5000.00	0.00	0.00	0.00	0.00
SI - 1058	Share Capital for M.P. Finance Corporation (ID : 3163)		2500.00	0.00	2500.00	500.00	500.00	0.00
SI - 1059	DFID - By DIF for Planning and Finance department (ID : 3208)		2964.00	0.00	2964.00	700.00	700.00	0.00
SI - 1060	Share Capital in Rural Sectors bank (ID : 4091)		0.00	0.00	0.00	980.28	980.28	0.00
TOTAL for	Other		10464.00	5000.00	5464.00	2180.28	2180.28	0.00
TOTAL for	3 PUBLIC WORKS		10464.00	5000.00	5464.00	6831.94	4931.94	1900.00
2070 00 000	4 OTHER ADMINISTRATIVE SERVICES							
800	Other Expenditure							
SI - 1061	Legal Aid to Poor (ID : 145)		977.90	977.90	0.00	142.80	117.00	25.80
SI - 1062	Infrastructural Facilities to the Judiciary (Const. of Court Buildings & Residential Qts.) (ID : 216)		2945.00	2945.00	0.00	2538.58	2538.58	0.00
SI - 1063	Cyber Crime Investigation (ID : 4065)		0.00	0.00	0.00	58.50	58.50	0.00
SI - 1064	Security in Big cities and sensitive places (ID : 4066)		0.00	0.00	0.00	150.00	150.00	0.00

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			Total	Conti nui ng Schemes	New Schemes	Total	Conti nui ng Schemes	New Schemes
0	1	2	3	4	5	6	7	8
SI - 1065	Integrated Pol ice Trai ning (ID : 4067)		0.00	0.00	0.00	250.00	250.00	0.00
TOTAL for	Other Expendi ture		3922.90	3922.90	0.00	3139.88	3114.08	25.80
TOTAL for	4 OTHER ADMI NI STRATI VE SERVI CES		3922.90	3922.90	0.00	3139.88	3114.08	25.80
TOTAL for	GENERAL SERVI CES		15526.90	8922.90	6604.00	13921.44	11995.64	1925.80
TOTAL for	XI GENERAL SERVI CES		15526.90	8922.90	6604.00	13921.44	11995.64	1925.80
GRAND TOTAL			7032900.00	4751156.19	2281743.81	1308102.13	1197881.50	110220.63