

M-13048/14(MP)/2010-SP-C
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001
27 August, 2010

To

The Chief Secretary
Government of Madhya Pradesh
Bhopal

Subject: Approval of Sectoral Outlay for the Annual Plan 2010-11 for Madhya Pradesh

Sir,

The discussions between the Deputy Chairman, Planning Commission and the Chief Minister of Madhya Pradesh were held on 11th June 2010 during which an outlay of Rs 19,000 crore was finalised for Annual Plan 2010-11.

2. The Scheme of Financing of the Approved Annual Plan 2010-11 is in Annexure 1.
3. A statement showing the distribution of the Approved Annual Plan 2010-11 of Rs 19,000 crore among the various heads and subheads of development including earmarked outlays is given in Annexure 2.
4. I would like to draw your attention towards the procedure for sending adjustment proposals and revised outlays. I would also request you to send the proposal for revision of outlay supported with the revised Scheme of Financing for Annual Plan 2010-11, if any, with appropriate justifications before 31st December 2010.
5. Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September 2011.
6. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Please acknowledge the receipt of this letter.

Yours sincerely,



(T.K. Pandey)
Joint Secretary (SP)

Copy to:

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(T.K. Pandey)
Joint Secretary (SP)

SCHEME OF FINANCING FOR THE ANNUAL PLAN 2010-11: MADHYA PRADESH
(Rs. crore)

1	Items	2010-11
1	2	3
A	State Government	
1	State Government's Own Funds (a to d)	7387.62
a	BCR	7987.87
b	MCR (excluding deductions for repayment of loans)	-909.58
c	Plan grants from GoI (TFC)	446.23
d	Adjustment of Opening Balance & Draw Down of Cash	-136.90
2	State Government's Budgetary Borrowings (i-ii)	6393.00
(i)	Borrowings (a to f)	7669.54
a	Net Accretion to State Provident Fund	26.56
b	Gross Small Savings	300.00
c	Net Market Borrowings	4964.53
d	Gross Negotiated Loans	750.00
i.	NABARD	750.00
e	Loans portion of ACA for EAPs	325.09
f	Loans for EAPs (back to back)	1303.36
(ii)	Repayments (a to d)	1276.54
a	Repayment of GoI Loans	147.36
b	Repayment to NSSF	204.46
c	Repayment of Negotiated Loans	442.33
d	Other Repayments	482.39
3	Central Assistance (a+b+c)	5219.38
a	Normal Central Assistance	679.38
b	ACA for EAPs	412.04
c	Others*	4127.96
	Total A: State Government Resources (1+2+3)	19000.00
B	Resources of Public Sector Enterprises (PSEs)	--
C	Resources of Local Bodies	--
D	AGGREGATE PLAN RESOURCES (A+B+C)	19000.00

* Details are in Annex – II.

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**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA)
FOR SPECIAL AND OTHER PROGRAMMES 2010-11(AP)**

Rs. Crore

Sl. No.	Schemes/Programmes	2010-11 AP (Grants)
(1)	(2)	(3)
1	AIBP	1225.00
2	Tribal Sub Plan (TSP)	124.69
3	Roads and Bridges	144.45
4	NSAP	399.41
5	Grants in Aid under Art. 275 (1)	134.62
6	JNNURM	390.00
7	Backward Region Grant Fund	452.40
8	NEGAP	9.78
9	RKVY	532.74
10	ACA for Bundelkhand Area of MP	644.87
11	One time ACA*	70.00
	TOTAL	4127.96

* (i) Out of which Rs.4.10 crore is to be earmarked for meeting the Committed Liabilities of erstwhile projects under CSS relating to development of Sports infrastructure transferred to States w.e.f.01.04.2005.

* (ii) Details of the projects of special importance of the State will be submitted to the Planning Commission by the State to its approval.

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Annual Plan 2010-11				(GOI)	
(Rs. In Lakhs)					
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
1	Crop Husbandry				
i)	Agriculture	75013.52	47537.12	14260.78	13215.62
ii)	Agricultural pump connections	1500.00	1500.00	0.00	0.00
	Sub Total 1	76513.52	49037.12	14260.78	13215.62
2	Horticulture	12280.10	7855.72	2724.17	1700.21
3	Soil & Water Conservation				
i)	Agriculture Deptt.	849.12	770.02	79.10	0.00
ii)	Forest Deptt	100.00	51.64	48.36	0.00
	Sub Total 3	949.12	821.66	127.46	0.00
4	Animal Husbandry	17916.65	13263.78	3297.86	1355.01
5	Dairy Dev.(included in A.H.)				
6	Fisheries	2359.00	1798.00	340.50	220.50
7	Forest	34923.58	24622.55	7898.24	2402.79
8	Public Distribution System (PDS)	7158.62	5276.05	608.72	1273.85
9	Agriculture Research & Edu.	2755.88	1206.24	654.98	894.66
10	Cooperation	11080.00	6853.94	1913.75	2312.31
	Total I	165936.47	110735.06	31826.46	23374.95
II	Rural Development				
1	Special Programme for Rural Dev.				
a)	Drought Prone Area Programme (DPAP)	1874.87	1058.83	533.45	282.59
b)	Desert Area Development	0.00	0.00	0.00	0.00
c)	Integrated Wasteland Development Project Scheme (IWDP)	300.00	180.59	119.41	0.00
d)	DRDA Administration				
i)	DRDA Admn. (DS)	1133.81	612.37	258.01	263.43
ii)	DRDA Admn. (SS)	299.20	299.20	0.00	0.00
	Sub Total d)	1433.01	911.57	258.01	263.43
e)	Others (to be Specified)				
i)	Mid Day Meal	20831.00	10439.37	3771.60	6620.03
ii)	Total Sanitary Scheme (TSC)	5354.83	2122.98	1703.68	1528.17
iii)	Working Plan for Water Storage	10.00	6.00	2.00	2.00
iv)	State Water & Sanitation Mission	110.00	110.00	0.00	0.00
v)	MDM Parishad	50.00	50.00	0.00	0.00
vi)	Bio-Fuel Mission	10.00	10.00	0.00	0.00
vii)	RGM Parishad	25.00	25.00	0.00	0.00
viii)	Integrated watershed managment programme(IWMP)	1500.00	900.00	350.00	250.00
ix)	Integrated watershed managment programme(IWMP) Bundelkhand Pakege	9964.91	7965.28	0.00	1999.63
	MDM Const. of Kitchen Shed (N)	760.00	342.00	152.00	266.00
	Jal Grahon Upchar etc.	293.90	253.63	40.27	0.00
	Sub Total e)	38909.64	22224.26	6019.55	10665.83
	Sub Total 1	42517.52	24375.25	6930.42	11211.85

Annual Plan 2010-11				(GOI)	
(Rs. In Lakhs)					
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
2	Rural Employment				
	a)Swaranjyanti Gram SwarojgarYojna (SGSY)	4949.02	2904.97	1115.78	928.27
	b)National Rural Employment Gaurantee Scheme (NREGS)	58453.00	22723.90	21491.50	14237.60
	c)Others (to be Specified)				
	i)DPIP	10000.00	6200.00	2100.00	1700.00
	ii)Gramin Ajivika Pariyojana	7350.00	5080.00	1270.00	1000.00
	iii)M. P. Rural Rojgar Gaurantee Council	900.00	900.00	0.00	0.00
	iv)Samavit Ajivika Programme	200.00	200.00	0.00	0.00
	Sub Total c)	18450.00	12380.00	3370.00	2700.00
	Sub Total 2	81852.02	38008.87	25977.28	17865.87
3	Land Reforms	5370.00	3920.51	726.63	722.86
4	Other Rural Development Programme				
	a)Community Development &				
	i)Community Development	6628.30	6224.47	403.83	0.00
	ii)Panchayat	61430.00	30635.58	18585.90	12208.52
	Sub Total a)	68058.30	36860.05	18989.73	12208.52
	b)Other Programme of Rural Development				
	i)Grant to Walmi	280.00	280.00	0.00	0.00
	ii)Gokul Gram Adhosarchna	22.50	12.33	6.17	4.00
	iii)Godan Yojna	10.00	10.00	0.00	0.00
	State SGSY	200.00	109.00	55.00	36.00
	Sub Total b)	512.50	411.33	61.17	40.00
	Sub Total 4	68570.80	37271.38	19050.90	12248.52
	Total II	198310.34	103576.01	52685.23	42049.10
III	Special Area Programme				
1	B.R.G.F.	45240.00	16635.25	18514.30	10090.45
2	Grant-in-Aid under Art 275(1)	13452.00	0.00	13452.00	0.00
3	Special Central Assis.to TSP	12469.00	0.00	12469.00	0.00
	Total III	71161.00	16635.25	44435.30	10090.45
IV	Irrigation And Flood Control				
1	Major & Medium Irrigation				
	i) Major Irrigation	40656.89	40156.89	0.00	500.00
	ii) Medium Irrigation	11394.31	9704.31	190.00	1500.00
	iii) NVDA	27198.25	16596.93	6681.16	3920.16
	iv) Bundelkhand Package	30021.31	30021.31	0.00	0.00
	Sub Total 1	109270.76	96479.44	6871.16	5920.16
2	Minor Irrigation				
	i) Irrigation Deptt.	38556.00	28657.00	8304.00	1595.00
	ii) Agril. Deptt.	540.17	0.00	255.79	284.38
	iii) Micro Minor Irri. Agri.	2530.70	2530.70	0.00	0.00
	Sub Total 2	41626.87	31187.70	8559.79	1879.38
3	Command Area Development	1000.00	1000.00	0.00	0.00
4	Accelerated Irrigation Benefit Programme				
	i) Major Irrigation	24901.22	17453.75	3663.00	3784.47
	ii) Medium Irrigation	3700.00	1700.00	0.00	2000.00
	iii) Minor Irrigation	27540.00	18515.00	9025.00	0.00
	iv) NVDA	66395.74	16208.30	46579.67	3607.77
	Sub Total 4	122536.96	53877.05	59267.67	9392.24
5	Flood Control	1000.00	1000.00	0.00	0.00
	Total IV	275434.59	183544.19	74698.62	17191.78

Annual Plan 2010-11				(GOI)	
(Rs. In Lakhs)					
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
V	Energy				
1	Power				
i)	MPSEB	138636.00	111600.23	10585.77	16450.00
ii)	NVDA	19778.01	19713.68	48.33	16.00
iii)	Electrification of SC Basti	1908.30	0.00	0.00	1908.30
iv)	Electrification of ST Basti	3176.62	0.00	3176.62	0.00
	Sub Total 1	163498.93	131313.91	13810.72	18374.30
2	Non-Coventional Sources of Energy	1725.00	1725.00	0.00	0.00
	Total V	165223.93	133038.91	13810.72	18374.30
VI	Industries & Minerals				
1	Village & Small Induries				
i)	Small Scale Industries	4764.12	2559.46	1007.01	1197.65
ii)	Handloom	1201.00	962.48	80.15	158.37
iii)	Handicraft	952.60	709.63	71.59	171.38
iv)	Sericulture	3532.50	2245.01	800.00	487.49
v)	Khadi & Gramodhyog	1377.65	835.60	295.05	247.00
vi)	Food Processing	262.90	184.00	56.00	22.90
	Sub Total 1	12090.77	7496.18	2309.80	2284.79
2	Industries	18470.27	18470.27	0.00	0.00
3	Mining	954.55	954.55	0.00	0.00
	Total VI	31515.59	26921.00	2309.80	2284.79
VII	Transport				
1	Civil Aviation	4400.00	4071.00	299.00	30.00
2	Road & Bridges (PWD)	182345.00	134075.89	25177.86	23091.25
3	Rural Roads				
i)	MP RRDA Roads Development	20000.00	16500.00	2100.00	1400.00
ii)	State Rural Road Conneectivity	250.00	187.00	37.00	26.00
iii)	MP RRDA Road	500.00	500.00	0.00	0.00
iv)	CM Rural Road	20000.00	16700.00	2000.00	1300.00
	Sub Total 3	40750.00	33887.00	4137.00	2726.00
	Total VII	227495.00	172033.89	29613.86	25847.25
VIII	Scientific Technology & Environment				
1	Scientific Research Biodiversity & BT				
i)	Scientific Research	1810.00	1423.13	196.78	190.09
ii)	Biodiversity & BT	365.00	365.00	0.00	0.00
	Sub Total 1	2175.00	1788.13	196.78	190.09
2	Information Technology & E	3676.00	3676.00	0.00	0.00
3	Ecology & Environment				
i)	Pollution Control Board	425.00	425.00	0.00	0.00
ii)	Disaster Management (DMI)	125.00	125.00	0.00	0.00
iii)	Epcoc.	777.13	723.13	54.00	0.00
	Sub Total 3	1327.13	1273.13	54.00	0.00
	Total VIII	7178.13	6737.26	250.78	190.09
IX	General Economic Services				
1	Secretariat Economic Services	12272.19	4660.34	2763.16	4848.69
2	Tourism	2500.00	2500.00	0.00	0.00
3	Survey & Statistics	36494.00	22955.95	7803.58	5734.47
4	School of E Governence	600.00	600.00	0.00	0.00
5	Weights & Measures	33.00	33.00	0.00	0.00
	Total IX	51899.19	30749.29	10566.74	10583.16

Annual Plan 2010-11				(GOI)	
(Rs. In Lakhs)					
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
X	Social Services				
1	General Education				
i)	Elementary Education				
	a) School Education	136945.00	85543.97	32060.76	19340.27
	b) SC Welfare	5567.03	0.00	0.00	5567.03
	c) ST Welfare	39259.26	0.00	39259.26	0.00
	Sub Total (i)	181771.29	85543.97	71320.02	24907.30
ii)	Secondary Education				
	a) School Education	24771.00	18991.07	3398.16	2381.77
	b) SC Welfare	23777.83	0.00	0.00	23777.83
	c) ST Welfare	19679.13	0.00	19679.13	0.00
	Sub Total (ii)	68227.96	18991.07	23077.29	26159.60
iii)	Higher Education	15400.00	8340.00	2900.00	4160.00
	Sub Total 1	265399.25	112875.04	97297.31	55226.90
2	Technical Education	6635.70	4201.36	1003.26	1431.08
3	Sports & Youth Welfare	5300.00	3177.25	1162.43	960.32
4	Art & Culture				
i)	Culture	768.55	563.55	110.00	95.00
ii)	Archives / Archeology & Museum	250.00	250.00	0.00	0.00
iii)	Swaraj Sansthan	540.00	457.76	41.83	40.41
	Sub Total 4	1558.55	1271.31	151.83	135.41
5	Medical & Public Health				
i)	Health Services	16891.04	10453.54	3182.39	3255.11
ii)	National Rural Health Mission	12708.96	8509.10	2928.61	1271.25
iii)	Medical Education	7000.00	2949.00	325.00	3726.00
iv)	Indian System of Medicines & Homeo.	1592.15	1242.90	190.58	158.67
v)	Food & Drug Control	232.50	232.50	0.00	0.00
	Sub Total 5	38424.65	23387.04	6626.58	8411.03
6	Water Supply & Sanitation (PHE)	34814.55	19888.03	6858.16	8068.36
7	Housing				
i)	Police	696.40	210.08	276.24	210.08
ii)	Rural Housing				
	a) IAY	8746.32	3550.38	2823.64	2372.30
	b) CM Awas Yojna (Apna Ghār)	525.00	0.00	258.25	266.75
	c) Rural Housing & Habitat Development	5000.00	3300.00	1125.00	575.00
	Sub Total (ii)	14271.32	6850.38	4206.89	3214.05
	Sub Total 7	14967.72	7060.46	4483.13	3424.13
8	Urban Development				
i)	Town & Country Planning	545.70	545.7	0.00	0.00
ii)	State Capital Project	4000.00	4000.00	0.00	0.00
iii)	Urban Administration (Local Bodies)	87898.72	75646.00	1975.41	10277.31
	Sub Total 8	92444.42	80191.70	1975.41	10277.31
9	Information & Publicity	415.00	240.00	100.00	75.00
10	Development of SCs, STs & OBCs				
i)	Welfare of SC				
	a) SC - Development	15001.63	0.00	0.00	15001.63
	b) Pool Fund	440.96	0.00	0.00	440.96
	Sub Total (i)	15442.59	0.00	0.00	15442.59
ii)	Welfare of ST				
	a) ST - Development	9309.99	0.00	9309.99	0.00
	b) Pool Fund	100.00	0.00	100.00	0.00
	Sub Total (ii)	9409.99	0.00	9409.99	0.00
iii)	Welfare of OBC	21662.70	21662.70	0.00	0.00
	Sub Total 10	46515.28	21662.70	9409.99	15442.59

Annual Plan 2010-11				(GOI)	
(Rs. In Lakhs)					
S.No	Name of the Department	Total	Normal	Tsp	Scsp
1	2	3	4	5	6
11	Labour & Employment				
i)	Labour Welfare	40.00	40.00	0.00	0.00
ii)	Craftsmen Training	3808.60	2812.63	553.25	442.72
iii)	Employment Services .	120.49	120.49	0.00	0.00
	Sub Total 11	3969.09	2973.12	553.25	442.72
12	Social Security & Social Welfare				
i)	NSAP	39941.00	17505.10	11789.60	10646.30
ii)	Social Justice	42992.40	22110.70	7839.85	13041.85
	Sub Total 12	82933.40	39615.80	19629.45	23688.15
13	Women & Child Dev.				
i)	Women & Child Dev.	48646.63	31977.96	8132.04	8536.63
ii)	Nutrition	46899.20	34629.55	6714.88	5554.77
	Sub Total 13	95545.83	66607.51	14846.92	14091.40
	Total X	688923.44	383151.32	164097.72	141674.40
XI	General Services				
1	Jail	1053.70	1053.70	0.00	0.00
2	Printing & Stationery	20.00	20.00	0.00	0.00
3	Others				
3	a) Institutional Finance	5450.02	5450.02	0.00	0.00
	b)Construction of Buildings	0.00	0.00	0.00	0.00
i)	Relief Commisioner	670.00	670.00	0.00	0.00
ii)	Director General EOW	350.00	350.00	0.00	0.00
iii)	Sale Tax Commisioner	315.00	315.00	0.00	0.00
iv)	Const. of Rajya Soochna Ayog Build.	200.00	200.00	0.00	0.00
v)	Madhyanchal Bhawan	500.00	500.00	0.00	0.00
vi)	Commisioner Transport	5500.00	5500.00	0.00	0.00
	Sub Total b)	7535.00	7535.00	0.00	0.00
	Sub Total Others	12985.02	12985.02	0.00	0.00
4	Other Administrative Services				
i)	Legal Aid to Poor	265.00	147.55	67.20	50.25
ii)	Strengthening of Judicial Admn.	2100.00	2100.00	0.00	0.00
iii)	Police Administratation Works	498.60	361.55	47.57	89.48
	Sub Total 4	2863.60	2609.10	114.77	139.73
	Total XI	16922.32	16667.82	114.77	139.73
	GRAND TOTAL	1900000.00	1183790.00	424410.00	291800.00
				22.34	15.36

1. The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. It emphasizes that this is crucial for ensuring transparency and accountability in the organization's operations.

2. The second part of the document outlines the various methods and tools used to collect and analyze data. It highlights the need for consistent data collection procedures and the use of advanced analytical techniques to derive meaningful insights from the data.

3. The third part of the document focuses on the role of technology in data management and analysis. It discusses how modern software solutions can streamline data collection, storage, and processing, thereby improving efficiency and accuracy.

4. The fourth part of the document addresses the challenges associated with data management, such as data quality, security, and privacy. It provides strategies to mitigate these risks and ensure that the data remains reliable and secure throughout its lifecycle.

5. The fifth part of the document concludes by summarizing the key findings and recommendations. It stresses the importance of ongoing monitoring and evaluation to ensure that the data management processes remain effective and aligned with the organization's goals.