

DRAFT ANNUAL PLAN 2004-05
PRADHAN MANTRI GRAMMOUDYOG YOJANA - OUTLAY/EXPENDITURE

(Rs. Lakh)

| Name of the Programme | Tenth Five-Year Plan 2002-07 | | | | | |
|---|------------------------------|---------------------|---------------------|-------------------------|---------------------|--------------------------|
| | Tenth Plan 2002-07 | Annual Plan 2002-03 | Annual Plan 2003-04 | | Annual Plan 2004-05 | |
| | Projected Outlay | Actual Expenditure | Agreed Outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| <u>1. PRIMARY EDUCATION</u> | | | | | | |
| Universalisation of Elementary Education for the age group 6-14(Edn.) | 4500.00 | 783.96 | 896.31 | 940.25 | 1856.69 | 875.00 |
| <u>2. PRIMARY HEALTH SERVICES IN RURAL & URBAN AREAS</u> | | | | | | |
| i) Improvements/construction/Conversion of PHCs into 30 bedded hospital and building for existing dispensaries (Health) | 1177.12 | 97.70 | 110.78 | 70.38 | 107.83 | 26.00 |
| ii) Improvements/construction/opening of sub centres, primary / Subsidiary Health Centres, dispensaries, staff quarters and Urban Health Centres (Health) | 645.28 | 48.60 | 58.17 | 48.47 | 73.67 | 23.00 |
| iii) Construction of quarters for Health Personnel. (P.W) | -- | 22.60 | 45.00 | 45.00 | 116.00 | 116.00 |
| Sub-Total | 1822.40 | 168.90 | 213.95 | 163.85 | 297.50 | 165.00 |
| <u>3. SAFE DRINKING WATER IN RURAL & URBAN AREAS</u> | | | | | | |
| Rural Water Supply (P.W) | 3605.00 | 219.59 | 252.00 | 405.50 | 700.00 | 700.00 |
| <u>4. RURAL ELECTRIFICATION</u> | | | | | | |
| Rural Electrification (Electricity) | 250.00 | 53.40 | 53.40 | 53.40 | 53.40 | 0.00 |
| <u>5. RURAL HOUSING TO SHELTERLESS POOR FAMILIES</u> | | | | | | |
| i) Rural housesite-cum-hut construction scheme (Survey) | 355.00 | 68.62 | 219.17 | 145.55 | 74.79 | 0.00 |
| ii) Grant of subsidy for construction of low cost dwelling units for SCs. (Ad. Welfare) | 300.00 | 105.24 | 100.00 | 230.00 | 220.00 | 0.00 |
| iii) Housing Assistance to BPL families (DRDA) | 100.00 | 20.00 | 40.00 | 40.00 | 40.00 | 0.00 |
| Sub-Total | 755.00 | 193.86 | 359.17 | 415.55 | 334.79 | 0.00 |
| <u>6. NUTRITION</u> | | | | | | |
| Nutrition component of ICDS (WCD) | 1325.00 | 236.47 | 260.00 | 206.00 | 260.00 | 0.00 |
| Grand Total | 12257.40 | 1656.18 | 2034.83 | 2184.55 | 3502.38 | 1740.00 |