

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2008-09 Actual Expenditure Under SCSP	Annual Plan 2009-10				Annual Plan 2010-11	
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0	1	2	3	4	5	6	7	8	9	10
1 00 0000 00 000	GENERAL ECONOMIC SERVICES									
01 0000 00 000	I AGRICULTURE & ALLIED ACTIVITIES									
2400 00 000	1. Crop Husbandry									
01 000	Crop Husbandry									
SI - 1	001 Direction and Administration Agriculture Extension Prog. (ID: 271)	32589.35	8000.00	0.00	5488.74	0.00	5931.21	0.00	7739.24	0.00
SI - 2	002 Foodgrain Crops Accelerated Maize Development Programme (ID: 1069)	1473.22	165.87	8.26	173.45	19.62	173.45	19.62	160.04	19.99
SI - 3	103 Seeds Annapurna Scheme (ID: 1505)	3699.27	2128.30	265.49	528.31	281.92	604.65	318.94	607.85	325.49
SI - 4	105 Manure & Fertilizers National Bio-Gas Dev. Project (ID: 278)	62.60	0.00	0.00	397.00	87.29	397.00	87.29	463.75	70.00
SI - 5	108 Commercial Crops Intensive Cotton Development Programme (CSS) (ID: 286)	945.90	92.76	9.82	271.65	26.27	271.65	26.27	337.00	37.39
SI - 6	Surajdhara Scheme (ID: 287)	3269.57	1602.03	316.62	604.65	318.94	528.31	281.92	702.90	367.97
SI - 7	Intensive Cotton De. Prog. (CSS) (ID: 2407)	334.56	60.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
TOTAL for	Commercial Crops	4550.03	1754.79	326.44	886.30	345.21	809.96	308.19	1049.90	405.36

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0	1	2	3	4	5	6	7	8	9	10
SI - 8	109 Extension & Training Information & Communication support to Agriculture Produ- ction Programme (ID: 291)	420.00	100.00	21.46	95.00	20.00	95.00	20.00	100.00	15.00
SI - 9	Participation of Women in Agriculture (New Scheme) (ID: 3107)	2500.00	550.00	19.16	100.00	20.00	100.00	20.00	100.00	20.00
SI - 10	Training of Sc/St Farmers (ID: 3108)	2760.00	1760.00	342.11	552.00	352.00	552.00	352.00	552.00	352.00
SI - 11	Subsidy on Bullock Cart (ID: 3109)	600.00	123.00	1.28	10.00	3.00	10.00	3.00	10.00	3.00
TOTAL for	Extensi on & Traini ng	6280.00	2533.00	384.01	757.00	395.00	757.00	395.00	762.00	390.00
SI - 12	110 Crop Insurance Scheme Natioanl Crop Insurance Scheme (ID: 1611)	12330.15	7253.50	534.24	5433.00	1409.00	6106.23	1409.00	6108.04	1409.00
SI - 13	112 Development of Pulses (National National Pulse Development Project (CSS) (ID: 300)	7737.21	1496.48	44.24	480.10	69.74	480.10	69.74	450.63	68.36
SI - 14	National Pulse Development Project(CSS) (ID: 2322)	0.00	0.00	0.00	78.00	4.00	78.00	4.00	25.00	0.00
TOTAL for	Devel opment of Pul ses (National Pulse Dev. Program)	7737.21	1496.48	44.24	558.10	73.74	558.10	73.74	475.63	68.36

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SI - 15	113 Agricultural Engineering Agriculture Engineering Scheme (ID: 2750)	341.04	40.92	1.21	59.08	7.59	57.18	6.83	124.48	15.53
SI - 16	114 Development of Oil Seeds Oilseed Production Programme (CSS) (ID: 284)	9841.00	1560.51	141.97	1407.10	238.55	1407.10	238.55	1305.10	207.12
SI - 17	Oilseed Production Programme (ID: 2323)	635.74	285.39	10.75	91.00	20.00	91.00	20.00	95.00	20.00
TOTAL for	Development of Oil Seeds	10476.74	1845.90	152.72	1498.10	258.55	1498.10	258.55	1400.10	227.12
SI - 18	800 Other Expenditure Macro Management Plan (ID: 1609)	3994.19	573.82	86.20	852.07	132.70	852.07	132.70	1073.85	147.99
SI - 19	Construction of Training Build at Sagar (ID: 3269)	0.00	0.00	50.00	100.00	100.00	100.00	100.00	50.00	50.00
SI - 20	Mukhya Mantri Majdoor Suraksha Yojna (ID: 4059)	2766.00	691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 21	Rashtriya Kriishi Vikas Yojna (R. K. V. Y.) (ID: 4109)	0.00	0.00	900.00	38000.00	6100.00	37527.27	6100.00	39112.00	7214.60
SI - 22	Top-up Subsidy on Irrigation Implement (ID: 4140)	0.00	0.00	11.39	1266.96	278.72	1267.72	279.48	1767.69	324.48
SI - 23	Bundel Khand Package (ID: 6033)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12739.75	2547.70
TOTAL for	Other Expenditure	6760.19	1264.82	1047.59	40219.03	6611.42	39747.06	6612.18	54743.29	10284.77
TOTAL for	Crop Husbandry	86299.80	26483.58	2764.20	55998.11	9489.34	56639.94	9489.34	73634.32	13215.62
TOTAL for	1. Crop Husbandry	86299.80	26483.58	2764.20	55998.11	9489.34	56639.94	9489.34	73634.32	13215.62

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2401 00 000	2. Horticulture									
01 000	Horticulture									
SI - 24	119 Horticulture & Vegetable Crops Intensive Fruit Development Programme (ID: 342)	982.62	160.14	0.00	835.45	125.48	835.45	125.48	770.12	109.72
SI - 25	Production of Banana (ID: 348)	85.00	18.00	1.35	19.98	1.72	19.98	1.72	31.89	3.50
SI - 26	Subsidy on Fruit Plantation (ID: 350)	4948.74	721.24	102.76	0.00	0.00	0.00	0.00	0.00	0.00
SI - 27	Production of Vegetable around Big Cities (ID: 356)	1250.00	300.00	64.64	328.34	77.13	328.34	77.13	361.37	78.28
SI - 28	Potato Development Scheme (ID: 358)	875.00	200.00	45.98	188.31	42.60	188.31	42.60	265.05	56.22
SI - 29	Spices Development Programme (ID: 361)	850.00	180.00	36.80	187.66	39.13	187.66	39.13	215.38	42.55
SI - 30	Foriculture Programme (ID: 363)	680.00	85.00	20.90	154.85	23.33	154.85	23.33	186.58	30.11
SI - 31	Medicinal & Aromatic Plants (ID: 366)	450.00	70.00	9.42	99.48	11.84	99.48	11.84	90.31	12.06
SI - 32	Exhibition, Fair & Publicity (ID: 368)	350.00	50.00	6.30	80.81	6.65	80.81	6.65	83.26	6.51
SI - 33	Mushroom Development Programme (ID: 373)	25.00	4.00	0.25	4.92	0.55	4.92	0.55	4.60	0.60
SI - 34	Grapes Cultivation (ID: 1064)	780.00	60.00	0.00	66.47	1.57	66.47	1.57	87.34	2.39
SI - 35	Kitchen Garden (ID: 1513)	400.00	80.00	35.75	156.35	34.66	156.35	34.66	175.63	35.89

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SI - 36	Information Technology (ID: 2352)	39.90	19.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 37	Horticulture Training to the Officers and Employees (ID: 2409)	150.00	0.00	0.43	24.49	1.08	24.49	1.08	27.05	1.10
SI - 38	Subsidy on Fruit Plantation (ID: 2410)	1300.00	1300.00	202.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 39	Hybrid Chilli Production Programme (ID: 2658)	1000.00	1000.00	194.45	355.41	125.50	355.41	125.50	476.80	139.21
SI - 40	Micro Irrigation CSS 20% State Share (ID: 3126)	1600.00	256.00	828.98	2500.00	200.00	2500.00	200.00	4786.98	452.17
SI - 41	National Horticulture Mission CSS 15% State Share (ID: 3127)	5500.00	880.00	184.00	1663.00	266.08	1663.00	266.08	1663.00	266.08
SI - 42	Development of Entrepreneurship through Establishment of Nurseries (ID: 3129)	509.74	159.74	2.50	37.50	5.00	37.50	5.00	37.50	5.00
SI - 43	Farmers Training (ID: 3130)	400.00	200.00	25.80	65.70	13.86	65.70	13.86	89.24	18.62
SI - 44	Strengthening of Horticulture setup (ID: 4022)	100.00	15.00	0.00	0.00	0.00	0.00	0.00	10.00	2.00
SI - 45	R. K. V. Y. (ID: 5023)	0.00	0.00	0.00	2400.00	360.00	2400.00	360.00	2908.00	436.20
SI - 46	Crop Insurance (ID: 6003)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	2.00
TOTAL for	Horticulture & Vegetable Crops	22276.00	5759.02	1762.31	9168.72	1336.18	9168.72	1336.18	12280.10	1700.21
TOTAL for	2. Horticulture	22276.00	5759.02	1762.31	9168.72	1336.18	9168.72	1336.18	12280.10	1700.21

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2403 00 000	4. Animal Husbandry									
01 000	Animal Husbandry									
001	Direction and Administration									
SI - 47	Special Livestock Breeding Programme (ID: 437)	700.00	150.00	22.73	118.11	24.93	118.11	24.93	123.97	25.65
SI - 48	Upgradation of Dispensaries to Veterinary Hospital (ID: 3112)	1750.00	200.00	0.00	138.00	0.00	59.41	0.00	180.00	0.00
SI - 49	Strengthening of D.I. Lab (ID: 3119)	580.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 50	Strengthening of Veterinary Institute (ID: 3120)	1500.00	100.00	0.00	51.00	0.00	51.00	0.00	144.00	0.00
SI - 51	Strengthening of Div & Distt. Infrastructure (Mobile Van) (ID: 3122)	302.00	35.00	0.00	88.00	0.00	88.00	0.00	121.00	0.00
SI - 52	Opening of new Dispensaries (ID: 3123)	1950.00	250.00	24.20	100.00	4.08	73.60	0.00	168.01	0.01
TOTAL for	Direction and Administration	6782.00	755.00	46.93	495.11	29.01	390.12	24.93	736.98	25.66
SI - 53	102 Cattle & Buffalo Development Distribution of Breeding Bulls on Subsidy (ID: 449)	650.00	0.00	26.43	190.35	44.70	190.35	44.70	215.52	48.73
SI - 54	Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID: 3116)	900.00	350.00	15.98	0.00	0.00	92.69	22.08	0.00	0.00

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SI - 55	Distribution of Dairy (3/5 (Graded Murra Buffel ow /cross bread cow) units on subsidi (ID: 3117)	900.00	350.00	0.00	92.69	22.08	0.00	0.00	71.73	15.80
SI - 56	Distribution of Bullock pair on Subsidy basis (ID: 3221)	550.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Cattle & Buffalo Devel opment	3000.00	1000.00	42.41	283.04	66.78	283.04	66.78	287.25	64.53
SI - 57	103 Poultry Development Distri bution of Poul try Uni ts under Mass Poul try Producti on Programme (ID: 467)	650.00	500.00	37.46	51.31	27.20	0.00	0.00	29.74	13.36
SI - 58	105 Piggery Development Distri buti on of Pig Uni ts/ Pig Tri os on subsidi (ID: 473)	700.00	600.00	52.52	44.99	31.43	44.99	31.43	34.11	28.54
SI - 59	106 Other Li vestock Devel opment Distri buti on of Bucks on subsidi (ID: 475)	1123.00	495.00	119.10	201.96	77.60	201.96	77.60	236.16	82.70
SI - 60	800 Other Expendi ture Distri buti on ofBreedi ng Bul l (Cow) (ID: 2665)	2177.00	337.00	23.38	160.00	20.00	160.00	20.00	230.00	30.00
SI - 61	Distribution of Goat(10+1)/ (20+2) uni ts on subsidi (ID: 3115)	497.00	202.00	42.55	115.73	42.03	115.73	42.03	121.35	49.82

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SI - 62	Bundelkhand Package (ID: 6052)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1951.65	390.30
TOTAL for	Other Expenditure	2674.00	539.00	65.93	275.73	62.03	275.73	62.03	2303.00	470.12
TOTAL for	Animal Husbandry	14929.00	3889.00	364.35	1352.14	294.05	1195.84	262.77	3627.24	684.91
TOTAL for	4. Animal Husbandry	14929.00	3889.00	364.35	1352.14	294.05	1195.84	262.77	3627.24	684.91
2404 00 000	5. Dairy Development									
01 000	Dairy Development									
SI - 63	102 Dairy Development Projects Intensive Dairy Cattle Production Programme at Headquarter (ID: 2048)	9750.00	3200.00	598.47	1960.22	592.75	1771.57	592.75	1959.61	668.10
SI - 64	800 Other Expenditure Information Technology (ID: 2335)	600.00	100.00	0.98	30.00	1.00	25.00	0.00	44.91	0.00
SI - 65	Gosewak Prashikshan (ID: 2336)	171.00	126.00	0.36	1.00	0.25	1.00	0.25	5.00	2.00
TOTAL for	Other Expenditure	771.00	226.00	1.34	31.00	1.25	26.00	0.25	49.91	2.00
TOTAL for	Dairy Development	10521.00	3426.00	599.81	1991.22	594.00	1797.57	593.00	2009.52	670.10
TOTAL for	5. Dairy Development	10521.00	3426.00	599.81	1991.22	594.00	1797.57	593.00	2009.52	670.10

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2405 00 000	6. Fisheries									
01 000	Fisheries									
101	Inland Fisheries									
SI - 66	Fish Seed Production (ID: 385)	1470.00	470.00	73.09	221.50	37.48	221.50	37.48	237.09	37.92
SI - 67	Development of Reservoirs and Rivers (ID: 386)	650.25	200.00	12.13	77.69	10.87	77.69	10.87	80.09	15.55
SI - 68	Fish Seed Production (ID: 2049)	2075.24	504.00	1.66	36.12	3.62	36.12	3.62	78.02	7.60
SI - 69	Education and Training (ID: 2050)	172.94	50.44	5.08	4.05	0.08	4.05	0.08	37.55	0.08
SI - 70	Fish Farmer's Agencies for Dev. Activities (ID: 2051)	705.50	160.50	6.02	103.36	10.50	103.36	10.50	108.83	12.08
TOTAL for	Inland Fisheries	5073.93	1384.94	97.98	442.72	62.55	442.72	62.55	541.58	73.23
SI - 71	109 Extension and Training Fisheries Extension (ID: 384)	120.00	45.00	6.22	28.01	8.68	28.01	8.68	30.58	8.96
SI - 72	Education and Training (ID: 387)	157.50	25.00	5.61	34.20	5.58	34.20	5.58	37.90	5.88
TOTAL for	Extension and Training	277.50	70.00	11.83	62.21	14.26	62.21	14.26	68.48	14.84
SI - 73	120 Fishermen's Cooperatives Fishermen's Cooperative (ID: 389)	387.00	60.00	4.35	49.13	8.60	49.13	8.60	40.04	8.33
SI - 74	Group Accidental Insurance Scheme for Fishermen (ID: 390)	33.36	3.50	0.73	9.00	0.90	9.00	0.90	12.70	1.20

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SI - 75	National Welfare Fund for Fishermen(Housing) (ID: 392)	142.79	18.00	0.00	22.63	0.00	22.63	0.00	27.65	0.01
SI - 76	Saving Cum Relief (ID: 2752)	118.52	12.81	0.27	33.05	2.43	33.05	2.43	43.55	2.39
TOTAL for	Fishermen's Cooperatives	681.67	94.31	5.35	113.81	11.93	113.81	11.93	123.94	11.93
SI - 77	800 Other Expenditure Janshree Insurance Scheme (ID: 3132)	21.31	2.75	0.51	11.26	1.43	11.26	1.43	0.00	0.00
SI - 78	Rashtriya Kriishi Vikas Yojna (ID: 5017)	0.00	0.00	0.00	1200.00	180.00	1200.00	180.00	1454.00	120.50
TOTAL for	Other Expenditure	21.31	2.75	0.51	1211.26	181.43	1211.26	181.43	1454.00	120.50
TOTAL for	Fisheries	6054.41	1552.00	115.67	1830.00	270.17	1830.00	270.17	2188.00	220.50
TOTAL for	6. Fisheries	6054.41	1552.00	115.67	1830.00	270.17	1830.00	270.17	2188.00	220.50
2406 00 000	7. Plantations									
01 000	Forestry									
102	Social & Farm Forestry									
SI - 79	Implementation of Forest Working Plan Prescription (ID: 497)	93773.50	8025.00	896.18	16544.17	1331.50	16544.17	1339.50	19534.00	2402.79

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI - 80	800 Other Expenditure Lok Vanikee (ID: 2195)	6000.00	0.00	0.00	968.90	8.00	968.90	0.00	970.00	0.00
TOTAL for	Forestry	99773.50	8025.00	896.18	17513.07	1339.50	17513.07	1339.50	20504.00	2402.79
TOTAL for	7. Plantations	99773.50	8025.00	896.18	17513.07	1339.50	17513.07	1339.50	20504.00	2402.79
SI - 81	2408 00 000 8. Food Storage & Warehousing Storage and Marketing (ID: 6032)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6369.90	1273.85
SI - 82	01 000 195 Food Assistance to Cooperatives Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (ID: 488)	1973.00	330.00	0.00	205.27	15.00	205.27	15.00	180.00	0.00
TOTAL for	8. Food Storage & Warehousing	1973.00	330.00	0.00	205.27	15.00	205.27	15.00	6549.90	1273.85
SI - 83	2415 00 000 9. Agricultural Research & Education 01 000 Agriculture Research 004 Research Grant-in-Aid to JNKVV Jabalpur (ID: 303)	11604.25	2323.45	486.40	895.65	317.33	895.65	317.33	1127.94	447.33
SI - 84	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID: 3104)	1940.00	530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
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0	1	2	3	4	5	6	7	8	9	10
SI - 85	GIA for estt. of Agriculture college at Ganj Basauda (ID: 3105)	2210.00	402.00	267.00	300.00	130.00	298.98	130.00	0.00	0.00
SI - 86	GIA for Estt. of Agri university at Gwalior (ID: 4141)	0.00	0.00	0.00	895.65	317.33	895.65	317.33	1627.95	447.33
TOTAL for	Research	15754.25	3255.45	753.40	2091.30	764.66	2090.28	764.66	2755.89	894.66
TOTAL for	9. Agricultural Research & Education	15754.25	3255.45	753.40	2091.30	764.66	2090.28	764.66	2755.89	894.66
2425 00 000 01 000	11. Cooperation									
SI - 87	Cooperation Dam Dupat Yojana (ID: 2474)	2500.00	1250.00	0.00	2.00	1.00	2.00	1.00	1.00	0.50
SI - 88	107 Assistance To Credit Cooperatives Managerial Subsidy to Cadre Fund of PACS/LAMPS (ID: 396)	120.00	0.00	1.25	65.38	0.00	65.38	0.00	72.74	0.00
SI - 89	Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS (ID: 397)	450.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 90	Consumption/Social Consumpt- ion Loan to SC/ST Members (ID: 398)	750.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 91	Innvestment in Share Capital of PACS/LAMPS (ID: 400)	1270.98	230.17	0.00	3.00	1.00	3.00	1.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 92	Loan to SC/ST Members for Purchase of Share of Primary LDB (ID: 405)	100.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance To Credit Cooperatives	2690.98	1030.17	1.25	68.38	1.00	68.38	1.00	72.74	0.00
SI - 93	800 Other Expenditure Subsidy to SC/ST Members for Purchase of Shares of Market- ing Societies. (ID: 433)	63.70	28.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 94	Interest subsidy to farmers on short term loan through ccb (ID: 3110)	24438.32	3726.99	350.00	4938.62	1088.52	4938.62	1088.52	10000.00	2221.81
SI - 95	Construction of PDS godowns/ subsidy on rent (ID: 3111)	2320.00	470.00	8.76	262.00	52.00	262.00	52.00	336.00	90.00
TOTAL for	Other Expenditure	26822.02	4225.83	358.76	5200.62	1140.52	5200.62	1140.52	10336.00	2311.81
TOTAL for	Cooperation	32013.00	6506.00	360.01	5271.00	1142.52	5271.00	1142.52	10409.74	2312.31
TOTAL for	11. Cooperation	32013.00	6506.00	360.01	5271.00	1142.52	5271.00	1142.52	10409.74	2312.31
TOTAL for	I AGRICULTURE & ALLIED ACTIVITIES	289593.96	59226.05	7615.93	95420.83	15245.42	95711.69	15213.14	133958.71	23374.95

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0	1	2	3	4	5	6	7	8	9	10
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 - 96	Watershed Treatment/Community Organization, Training and Other Expenditure (DPAP) (ID: 514)	21294.84	3029.40	261.26	2000.00	300.00	2000.00	300.00	1874.87	282.59
02 000	b) Desert Development Programme (DDP)									
800	Other Expenditure									
SI - 97	MDM Construction of Kitchen Shed (ID: 6063)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00	266.00
04 000	d) DRDA Administration									
SI - 98	Direction & Administration District Level (ID: 498)	4857.36	1111.23	161.04	1100.00	248.60	1100.00	248.60	1133.81	263.43
05 000	e) Others (to be specified)									
SI - 99	Mid-day Meal (ID: 2736)	69462.00	13892.40	1908.12	7485.00	2545.70	7485.00	2545.70	20831.00	6620.03
SI - 100	Master Plan (ID: 3160)	1863.00	603.00	95.00	10.00	2.00	10.00	2.00	10.00	2.00
SI - 101	Sutradhar Scheme (ID: 3161)	50.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 102	Total Sanitation Programme (ID: 3267)	0.00	0.00	1026.92	3172.30	855.92	3172.30	855.92	5354.83	1528.17
SI - 103	Integrated water shed Management Programme (ID: 5038)	0.00	0.00	0.00	75.00	11.00	75.00	11.00	1500.00	250.00
SI - 104	Bundelkhand Package (ID: 6039)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9964.91	1999.63
TOTAL for	e) Others (to be specified)	71375.00	14502.90	3030.04	10742.30	3414.62	10742.30	3414.62	37660.74	10399.83
TOTAL for	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	97527.20	18643.53	3452.34	13842.30	3963.22	13842.30	3963.22	41429.42	11211.85

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0	1	2	3	4	5	6	7	8	9	10
2505 00 000	2. Rural Employment									
01 000	a) Swarnjayanti Gram Swarozgar Yojna (SGSY)									
SI - 105	Swarna Jayanti -Gram Swarozgar Yojna (ID: 500)	29656.12	5435.53	774.52	5100.00	944.40	5100.00	944.40	4949.02	928.27
03 000	c) National Rural Employment Guarantee Programme									
SI - 106	SGRY-Food Transportation (ID: 2734)	18016.64	6525.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 107	National Rural Rojgar Guarantee Scheme (ID: 2735)	199881.85	31014.05	11284.99	49710.41	13025.41	49710.41	13025.41	58453.00	14237.60
TOTAL for	c) National Rural Employment Guarantee Programme	217898.49	37539.80	11284.99	49710.41	13025.41	49710.41	13025.41	58453.00	14237.60
04 000	d) Others (to be specified)									
SI - 108	DPIP (ID: 1145)	23158.72	3873.73	682.00	14900.00	2400.00	14900.00	2400.00	10000.00	1700.00
SI - 109	M. P. Gramin Agri vikas Pariyojana. (ID: 2497)	22480.00	5500.00	1100.00	9553.00	1050.20	0.00	0.00	7350.00	1000.00
TOTAL for	d) Others (to be specified)	45638.72	9373.73	1782.00	24453.00	3450.20	14900.00	2400.00	17350.00	2700.00
TOTAL for	2. Rural Employment	293193.33	52349.06	13841.51	79263.41	17420.01	69710.41	16369.81	80752.02	17865.87

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0	1	2	3	4	5	6	7	8	9	10
2506 00 000	3. Land Reforms									
800	Other Expenditure									
SI - 110	National Crop Insurance Scheme (ID: 1559)	250.00	50.00	0.00	10.00	0.00	10.00	0.00	5.00	0.00
SI - 111	Digitisation of Maps (ID: 2156)	350.00	27.00	0.00	78.00	0.00	0.00	0.00	5.00	0.00
SI - 112	Improvement of District Land Records Administration (ID: 3171)	1493.50	298.00	40.00	376.00	72.00	376.00	72.00	659.70	28.75
SI - 113	Purchase of Land for landless SC/ST (ID: 3172)	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 114	Scheme to purchase & provide private land to homeless SC/ST families (ID: 3173)	48.25	20.00	11.50	10.00	6.50	10.00	6.50	30.25	14.75
SI - 115	Govt. scheme of providing financial assistance for the development of allotted land (ID: 3174)	84.25	40.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 116	Modernisation of Districts , Tehsil & Sub tahsils (ID: 3175)	1359.47	0.00	0.00	485.00	60.00	485.00	60.00	0.00	0.00
SI - 117	Preparation of records for Abadi Land (ID: 3176)	550.00	0.00	0.00	0.01	0.00	0.01	0.00	167.05	70.36
SI - 118	Updation of Computer System (ID: 3180)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00	100.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 119	Construction of Tehsil Building (ID: 3183)	863.00	150.00	0.00	1200.00	510.00	1233.00	28.00	1500.00	500.00
SI - 120	Construction of residential quarter Tehsil Staff (ID: 3184)	6309.39	800.55	505.00	1533.00	73.00	1500.00	555.00	513.00	9.00
SI - 121	Construction of residential cum office accomodation patwari & R.I. Building (ID: 3185)	2250.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	14559.86	1416.80	556.50	3692.01	721.50	3614.01	721.50	3170.00	722.86
TOTAL for	3. Land Reforms	14559.86	1416.80	556.50	3692.01	721.50	3614.01	721.50	3170.00	722.86
2515 00 000	4. Other Rural Development Programmes									
01 000	a)Community Development & Panchayat, Panchayati Raj Community Development									
001	Direction & Administration									
SI - 122	State Finance Commission Grant in aid for Basic service (ID: 2298)	154039.35	33066.00	3766.00	22600.00	3766.00	22600.00	3766.00	49094.00	9695.56
SI - 123	TFC Maintenance of Accounts (ID: 2727)	166300.00	44970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 124	TFC Grant in aid of minimum basic needs for gram panchayats (ID: 2730)	0.00	0.00	2660.80	79593.14	11167.60	50984.25	7982.40	0.00	0.00
TOTAL for	Di recti on & Admi ni strati on	320339.35	78036.00	6426.80	102193.14	14933.60	73584.25	11748.40	49094.00	9695.56

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0	1	2	3	4	5	6	7	8	9	10
SI - 125	101 Panchayati Raj Training and Refresher Course (ID: 2208)	1500.00	230.00	0.00	300.00	66.66	264.57	42.34	1500.00	240.00
SI - 126	Strengthening of Grams Sabha (ID: 2211)	500.00	75.00	6.25	25.00	6.25	25.00	6.25	210.00	37.00
SI - 127	Construction of building of 5 Jilla Panchayat (ID: 5076)	0.00	0.00	0.00	500.00	100.00	710.00	114.00	100.00	17.00
SI - 128	State Finance Commission Grant for Infrastructure Development (ID: 6041)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9661.90	2218.96
TOTAL for	Panchayati Raj	2000.00	305.00	6.25	825.00	172.91	999.57	162.59	11471.90	2512.96
TOTAL for	a)Community Development & Panchayat, Panchayati Raj Community Development	322339.35	78341.00	6433.05	103018.14	15106.51	74583.82	11910.99	60565.90	12208.52
SI - 129	02 000 (b) Other Programmes of Rural Development State SGSY (ID: 3158)	1800.00	342.00	190.00	100.00	18.00	100.00	18.00	200.00	36.00
SI - 130	Training/I. E. C. (ID: 3159)	50.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 131	Gokul Gram Mai Godan Yojna (ID: 3168)	1000.00	150.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
SI - 132	Gokul Gram Adhosaranchna (ID: 3169)	5000.00	750.00	15.00	23.00	6.00	23.00	6.00	22.50	4.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 133	800 Other Expenditure Gramin Ajivi ka Pariyojana (ID: 2548)	0.00	0.00	0.00	0.00	0.00	9553.00	1050.20	0.00	0.00
TOTAL for	4. Other Rural Development Programmes	330189.35	79592.50	6638.05	103151.14	15130.51	84269.82	12985.19	60798.40	12248.52
TOTAL for	II RURAL DEVELOPMENT	735469.74	152001.89	24488.40	199948.86	37235.24	171436.54	34039.72	186149.84	42049.10
03 0000 00 000	III SPECIAL AREAS PROGRAMME									
2575 00 000	b) Other Special Area Program									
02 000	ii) Backward Region Grant Fund (Backward Districts/Area Fund									
SI - 134	Backward Region Grant Fund (B. R. G. F.) (ID: 2656)	225695.00	60185.00	7050.43	54618.00	11966.73	54624.00	11966.73	45240.00	10090.45
TOTAL for	b) Other Special Area Program	225695.00	60185.00	7050.43	54618.00	11966.73	54624.00	11966.73	45240.00	10090.45
TOTAL for	III SPECIAL AREAS PROGRAMME	225695.00	60185.00	7050.43	54618.00	11966.73	54624.00	11966.73	45240.00	10090.45

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				Total Outlay	Of Whi ch flow to SCSP	Total Expendi ture	Of whi ch flow to SCSP	Total Outlay	Of whi ch flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10
04 0000 00 000	IV IRRIGATION AND FLOOD CONTROL									
2701 00 000	MAJOR & MEDI UM IRRIGATION									
01 000	Major Irrigati on Commercial									
SI - 135	Major Irrigati on Commercial (ID: 222)	74824.50	2000.00	0.00	1658.98	0.00	1269.88	0.00	516.00	0.00
001	Direction and Admi ni stration									
SI - 136	Survey i/c H.Q. Estt. (ID: 167)	6336.61	0.00	0.00	215.00	0.00	0.00	0.00	6441.00	40.00
SI - 137	Survey of medi um minor Irrigati on (ID: 5097)	0.00	0.00	0.00	0.00	0.00	1500.01	400.00	0.00	0.00
TOTAL for	Di rection and Admi ni stration	6336.61	0.00	0.00	215.00	0.00	1500.01	400.00	6441.00	40.00
052	Machi nery and Equip ment									
SI - 138	Indira Sagar Project (ID: 157)	159721.13	21000.00	100.00	3372.86	0.00	6578.00	450.00	4760.48	400.00
SI - 139	Omkareshwar Project (ID: 158)	141950.25	0.00	480.80	1076.61	20.00	5319.09	57.50	2779.60	0.86
SI - 140	Hal lan Project (ID: 166)	4146.49	0.00	0.00	50.28	18.28	156.98	7.10	402.56	100.00
TOTAL for	Machi nery and Equip ment	305817.87	21000.00	580.80	4499.75	38.28	12054.07	514.60	7942.64	500.86
799	Suspense									
SI - 141	Fi sheri es (ID: 2653)	207.50	0.00	7.15	5.50	0.00	10.50	0.00	146.04	0.00
800	Other Expendi ture									
SI - 142	Bargi Di versi on Project (ID: 162)	99738.46	4200.00	0.00	13758.67	3397.28	19503.90	3750.00	12402.71	3379.30
SI - 143	Rajghat Canal (EAP) (ID: 1041)	2100.00	2100.00	0.00	1489.67	300.00	1449.67	300.00	1921.44	500.00

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ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2008-09 Actual Expenditure Under SCSP	Annual Plan 2009-10				Annual Plan 2010-11	
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0	1	2	3	4	5	6	7	8	9	10
SI - 144	Rajghat Canal (State Plan) (ID: 1270)	0.00	0.00	1095.93	0.00	0.00	0.00	0.00	0.00	0.00
SI - 145	Water sector Restructuring (ID: 2349)	222170.00	3000.00	0.00	35000.00	0.00	35000.00	0.00	35000.00	0.00
TOTAL for	Other Expenditure	324008.46	9300.00	1095.93	50248.34	3697.28	55953.57	4050.00	49324.15	3879.30
TOTAL for	Major Irrigation Commercial	711194.94	32300.00	1683.88	56627.57	3735.56	70788.03	4964.60	64369.83	4420.16
03 000 SI - 146	Medium Irrigation Commercial Other Expenditure Medium Irrigation Commercial (ID: 231)	59238.00	4718.00	559.28	3132.00	600.00	5686.65	600.00	7383.00	1500.00
TOTAL for	MAJOR & MEDIUM IRRIGATION	770432.94	37018.00	2243.16	59759.57	4335.56	76474.68	5564.60	71752.83	5920.16
2702 00 000 01 000 SI - 147	MINOR IRRIGATION Surface Water 101 Water Tanks Surface Water Schemes (ID: 243)	273728.00	32105.00	2069.22	22306.02	3170.00	20331.67	3170.00	36881.00	1560.00
02 000 SI - 148	Ground Water 800 Other Expenditure Grant-in-Aid to Boring of Tubewells on Cultivators Fields (ID: 312)	3550.00	1927.00	255.05	426.36	224.88	426.36	224.88	540.17	284.38
SI - 149	Construction of Small Tanks/ Stop Dams/ Percolation Tanks (ID: 315)	42644.15	8674.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

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0	1	2	3	4	5	6	7	8	9	10
SI - 150	Khet Tal ab Yoj ana (ID: 3103)	20150.85	4085.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 151	Bal ram Tal ab Yoj na (ID: 3246)	12500.00	2500.00	0.00	1940.00	0.00	1940.00	0.00	2530.70	0.00
TOTAL for	Other Expenditure	78845.00	17187.42	255.05	2366.36	224.88	2366.36	224.88	3070.87	284.38
80 000 SI - 152	001 General Direction and Administration Direction And Administration (ID: 250)	33600.00	16700.00	448.31	4734.82	0.00	4776.20	968.33	190.00	0.00
SI - 153	005 Investi gati on Investi gati on (ID: 251)	15140.00	280.00	11.68	715.00	25.00	715.00	25.00	820.00	35.00
SI - 154	052 Machi nery and Equip ment Machi nery And Equip ment (ID: 252)	425.00	75.00	6.02	5.00	5.00	55.00	5.00	0.00	0.00
TOTAL for	General	49165.00	17055.00	466.01	5454.82	30.00	5546.20	998.33	1010.00	35.00
TOTAL for	MINOR IRRIGATION	401738.00	66347.42	2790.28	30127.20	3424.88	28244.23	4393.21	40961.87	1879.38
2703 00 000 01 000 SI - 155	3 AI BP a) Major Irrigation AI BP & ERM projects (ID: 3058)	154654.00	11082.00	564.23	20032.07	3241.00	25827.14	3241.00	24901.22	3784.47
SI - 156	A. I. B. P. (ISP+OSP+BDP) (ID: 3268)	0.00	0.00	0.00	64800.00	5881.40	64600.00	5881.40	66395.74	3607.77
TOTAL for	a) Major Irrigation	154654.00	11082.00	564.23	84832.07	9122.40	90427.14	9122.40	91296.96	7392.24

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0	1	2	3	4	5	6	7	8	9	10
02 000 SI - 157	b) Medium Irrigation AI BP Projects(Medium) (ID: 3060)	5500.00	1500.00	253.82	5400.00	1000.00	1800.00	1000.00	3700.00	2000.00
TOTAL for	3 AI BP	160154.00	12582.00	818.05	90232.07	10122.40	92227.14	10122.40	94996.96	9392.24
TOTAL for	IV IRRIGATION AND FLOOD CONTROL	1332324.94	115947.42	5851.49	180118.84	17882.84	196946.05	20080.21	207711.66	17191.78
05 0000 00 000 2801 00 000 01 000 SI - 158	V ENERGY 1 POWER Hydel Generation 800 Other Expenditure Sardar Sarovar Project (M.P.) Share (ID: 106)	7500.00	0.00	0.00	1585.15	116.00	152.17	62.20	84.33	16.00
SI - 159	02 000 Thermal Power Generation 800 Other Expenditure (MNP) Malwa T. P. S. Generation (ID: 2788)	0.00	0.00	0.00	5600.00	1000.00	5600.00	1000.00	23804.00	1000.00
SI - 160	Sarni Satpura T. P. S. Generation (ID: 2789)	0.00	0.00	0.00	6900.00	800.00	6900.00	800.00	3196.00	800.00
TOTAL for	Other Expenditure (MNP)	0.00	0.00	0.00	12500.00	1800.00	12500.00	1800.00	27000.00	1800.00

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0	1	2	3	4	5	6	7	8	9	10
05 000	Transmi ssi on & Distri buti on									
SI - 161	001 Directi on and Admi ni strati on Directi on And Admi ni strati on (ID: 668)	54951.34	2808.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 162	052 Machi nery and Equipm ent Machi nery and Equipm ent (T&P) (ID: 669)	8306.59	424.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 163	800 Other Expendi ture Other Expendi ture (Contingenci es, etc) (ID: 670)	31948.45	1632.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 164	Transmi ssi on And Distri buti on (ID: 671)	543762.62	27788.60	6607.00	45100.00	5800.00	52100.00	5800.00	29500.00	4500.00
SI - 165	Sub Transmi ssi on and Distri buti on Work (ID: 2796)	0.00	0.00	4491.00	60444.00	8819.07	47878.00	8819.07	69036.00	10150.00
TOTAL for	Other Expendi ture	575711.07	29421.30	11098.00	105544.00	14619.07	99978.00	14619.07	98536.00	14650.00
TOTAL for	Transmi ssi on & Distri buti on	638969.00	32654.04	11098.00	105544.00	14619.07	99978.00	14619.07	98536.00	14650.00
06 000	Rural Electri ficati on									
SI - 166	800 Other Expendi ture (MNP) Energi sati on of Pumps (ID: 2555)	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00	800.00
SI - 167	Electri ficati on of Majre/ Tol e (ID: 2556)	5000.00	5000.00	1140.00	897.00	897.00	897.00	897.00	1108.30	1108.30
SI - 168	Single Poi nt Connecti on (ID: 2557)	0.00	0.00	96.86	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expendi ture (MNP)	5000.00	5000.00	1236.86	1697.00	1697.00	1697.00	1697.00	1908.30	1908.30
TOTAL for	1 POWER	651469.00	37654.04	12334.86	121326.15	18232.07	114327.17	18178.27	127528.63	18374.30

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0	1	2	3	4	5	6	7	8	9	10
2810 00 000	2 NON-CONVENTIONAL SOURCES OF ENERGY									
01 000	Bi o-Gas									
800	Other Expenditure									
SI - 169	Rural Electri fication (ID: 2477)	3057.00	314.00	0.13	300.00	0.00	300.00	0.00	550.00	0.00
TOTAL for	2 NON-CONVENTIONAL SOURCES OF ENERGY	3057.00	314.00	0.13	300.00	0.00	300.00	0.00	550.00	0.00
TOTAL for	V ENERGY	654526.00	37968.04	12334.99	121626.15	18232.07	114627.17	18178.27	128078.63	18374.30
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 - 170	Rani Durgawati Swaroj gar Yoj ana (ID: 2573)	9262.00	5306.00	1124.53	1763.90	801.37	1763.90	801.37	2204.66	1197.65
02 000	ii) Handloom Industries									
103	Handloom Industries									
SI - 171	Weaver Welfare Package (ID: 2168)	25.00	0.00	3.50	17.72	1.58	17.72	1.58	25.90	5.91
SI - 172	Intregrated Cluster Devel op ment (ID: 2512)	1577.90	75.00	14.41	150.00	1.53	150.00	1.53	122.84	1.15
SI - 173	Handloom Development Scheme (ID: 3010)	210.00	85.00	4.40	48.66	7.21	48.66	7.21	71.83	12.36
SI - 174	Cottage Industries (ID: 3011)	898.60	154.00	39.50	227.15	53.43	227.15	53.43	276.02	55.45
TOTAL for	Handloom Industries	2711.50	314.00	61.81	443.53	63.75	443.53	63.75	496.59	74.87

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0	1	2	3	4	5	6	7	8	9	10
SI - 175	800 Misc. Expenditure Special Package for Bunkar of Chhindwara Distt. (ID: 5041)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
SI - 176	Grant to Mati Kala Board (ID: 6071)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00	82.00
SI - 177	Training to Entrepreneurs (ID: 6072)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	1.50
TOTAL for	Misc. Expenditure	0.00	0.00	0.00	1.00	1.00	1.00	1.00	280.00	83.50
TOTAL for	ii) Handloom Industries	2711.50	314.00	61.81	444.53	64.75	444.53	64.75	776.59	158.37
SI - 178	03 000 iii) Handicraft Industries 104 Handicraft Industries Estt. of Development Centre (ID: 28)	1161.72	485.00	86.79	204.68	45.00	204.68	45.00	244.64	94.75
SI - 179	Grant in Aid to Handicraft Worker in Training (ID: 30)	0.00	0.00	52.89	44.22	12.00	44.22	12.00	49.53	12.89
SI - 180	Grant in Aid to HSVN for Various Schemes (ID: 36)	2566.90	1265.90	161.71	216.49	22.40	217.99	23.30	167.37	56.95
SI - 181	grant in Aid to Handicraft to Workers for tools & Workshed (ID: 1183)	111.23	0.00	8.97	5.98	2.10	5.98	2.10	16.43	6.79
SI - 182	Special Project (ID: 2541)	106.35	36.50	0.00	0.50	0.00	0.50	0.00	0.25	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 183	Research Development & Documentation (ID: 2542)	80.00	36.50	0.00	4.00	0.00	4.00	0.00	50.00	0.00
SI - 184	Grant in aid to MPHSV for Deve. & Integrated cluster (ID: 2681)	110.20	36.50	0.00	28.75	0.90	27.85	0.00	47.80	0.00
SI - 185	Grant in aid todying crafts of MP (ID: 2682)	109.20	43.85	0.00	4.00	0.00	4.00	0.00	4.00	0.00
SI - 186	Reserch and Development (ID: 2683)	99.00	39.75	0.00	0.50	0.00	0.50	0.00	5.00	0.00
TOTAL for	Handi craft Industries	4344.60	1944.00	310.36	509.12	82.40	509.72	82.40	585.02	171.38
04 000 107	iv) Sericul ture/coi r/wool Sericul ture Industries									
SI - 187	Information Technology (ID: 2381)	50.00	15.00	5.69	50.00	9.73	50.00	9.73	25.00	0.00
800	Misc. Expendi ture									
SI - 188	Training & Research (ID: 411)	1636.00	435.00	77.00	255.69	76.97	255.69	76.97	276.43	77.73
SI - 189	Special Projects (ID: 2590)	224.00	124.00	11.00	19.74	1.00	19.74	1.00	4.00	1.00
SI - 190	Assistance to Entreneurs SHGs/NGOs (ID: 2591)	200.00	200.00	0.00	93.00	0.00	93.00	0.00	91.40	0.00
SI - 191	Promotion and Documentation. (ID: 2592)	100.00	100.00	4.93	50.00	5.00	50.00	5.00	10.00	5.00
SI - 192	Mul berry Sector (ID: 3024)	2990.00	616.00	342.17	1833.41	308.97	1833.41	308.97	1645.43	399.76

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SI - 193	Eri Sector (ID: 3026)	500.00	125.00	10.99	63.63	2.46	63.63	2.46	47.91	4.00
SI - 194	Cluster Work (ID: 3027)	300.00	0.00	5.00	167.00	0.00	167.00	0.00	570.49	0.00
TOTAL for	Misc. Expenditure	5950.00	1600.00	451.09	2482.47	394.40	2482.47	394.40	2645.66	487.49
TOTAL for	iv) Sericulture/wool	6000.00	1615.00	456.78	2532.47	404.13	2532.47	404.13	2670.66	487.49
SI - 195	05 000 v) Food Processing Industries Food Processing (ID: 3128)	1710.16	247.00	15.90	262.90	22.90	262.90	22.90	262.90	22.90
SI - 196	06 000 vi) Khadi & Village Industries (Khadi Gramodyog) 105 Khadi & Village Industries (Khadi Gramodyog) Spinning Aid (ID: 645)	105.77	26.44	0.00	7.00	1.00	7.00	1.00	10.05	1.20
SI - 197	Publicity (ID: 646)	90.15	45.08	3.00	14.00	2.00	14.00	2.00	17.38	2.88
SI - 198	Assistance to individuals for F.O.S. (ID: 655)	2060.78	690.06	188.06	357.16	87.35	357.16	87.35	494.65	101.95
SI - 199	Raw Materials (ID: 657)	517.48	120.01	15.73	93.30	18.00	93.30	18.00	261.88	74.97
SI - 200	Marketing Assistance (ID: 1225)	162.00	81.00	5.00	29.50	13.00	29.50	13.00	63.52	43.72
SI - 201	Training to Artisans (ID: 2757)	207.56	83.03	22.96	33.00	18.00	33.00	18.00	40.02	22.28
TOTAL for	Khadi & Village Industries (Khadi Gramodyog)	3143.74	1045.62	234.75	533.96	139.35	533.96	139.35	887.50	247.00
TOTAL for	1 VILLAGE & SMALL INDUSTRIES	27172.00	10471.62	2204.13	6046.88	1514.90	6047.48	1514.90	7387.33	2284.79
TOTAL for	VI INDUSTRIES & MINERALS	27172.00	10471.62	2204.13	6046.88	1514.90	6047.48	1514.90	7387.33	2284.79

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0	1	2	3	4	5	6	7	8	9	10
07 0000 00 000	VII TRANSPORT									
3053 00 000	2 CIVIL AVIATION									
02 000	Air Ports									
800	Other Expendi ture									
SI - 202	Construction of Air Strips (ID: 3009)	50.00	0.00	0.00	200.00	0.38	149.62	0.00	690.00	0.00
SI - 203	Air Hostess & Flight Trg. Scholarshi p (ID: 3068)	150.00	75.00	25.50	90.00	30.00	90.00	30.00	90.00	30.00
TOTAL for	Other Expendi ture	200.00	75.00	25.50	290.00	30.38	239.62	30.00	780.00	30.00
TOTAL for	2 CIVIL AVIATION	200.00	75.00	25.50	290.00	30.38	239.62	30.00	780.00	30.00
3054 00 000	3 ROADS AND BRIDGES									
02 000	Strategic & Border Roads									
800	OTHERS									
SI - 204	Survey (ID: 2674)	1500.00	250.00	197.97	100.00	0.00	2650.00	1400.00	1200.00	100.00
SI - 205	Road Development Corporation (Hudco Loan) (ID: 2676)	60000.00	0.00	4000.00	14200.00	5344.90	15101.10	5346.00	17709.00	6510.00
SI - 206	Central Reserve Fund (CRF) (ID: 2677)	52500.00	0.00	349.99	21642.00	0.00	22000.00	500.00	14445.00	722.25
SI - 207	Asi an Devel opment bank Project Second Loan for SH (ID: 3095)	80000.00	25000.00	9600.00	59955.00	3803.99	9385.92	3803.99	58298.00	6277.00
SI - 208	Asi an Devel opment Bank Project Second Loan for MDR (ID: 3096)	70000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHERS	264000.00	30250.00	14147.96	95897.00	9148.89	49137.02	11049.99	91652.00	13609.25

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0	1	2	3	4	5	6	7	8	9	10
03 000	State Highways									
102	Bridges									
SI - 209	Construction of Major/Medium Bridges (ID: 597)	25000.00	600.00	503.12	5600.00	600.00	7700.00	600.00	12835.00	500.00
337	Road works									
SI - 210	Strengthening of Highways (From Bonds) (ID: 1510)	20000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 211	Connectivity of Existing Road (ID: 3002)	59396.00	14727.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 212	Missing Links (ID: 3003)	34344.00	8118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 213	Development and Upgradation of MDR (ID: 3005)	65660.00	15548.00	0.00	6510.00	880.00	8040.00	1172.00	7500.00	750.00
TOTAL for	Road works	179400.00	43393.35	0.00	6510.00	880.00	8040.00	1172.00	7500.00	750.00
800	Other Expenditure									
SI - 214	Strengthening/construction of capital approach road (ID: 2490)	10000.00	10000.00	588.01	697.50	697.50	0.00	0.00	0.00	0.00
SI - 215	Asian Development Bank Project (ID: 2491)	47416.00	17782.00	3400.00	100.00	0.00	50669.08	0.00	250.00	0.00
SI - 216	Land Acquisition (ID: 2776)	4000.00	1000.00	0.00	3600.00	1350.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	61416.00	28782.00	3988.01	4397.50	2047.50	50669.08	0.00	250.00	0.00
TOTAL for	State Highways	265816.00	72775.35	4491.13	16507.50	3527.50	66409.08	1772.00	20585.00	1250.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2010-11 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ----- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2008-09 Actual Expenditure Under SCSP	Annual Plan 2009-10				Annual Plan 2010-11	
		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
04 000	District & Other Roads									
800	Other Expenditure (MNP)									
SI - 217	District & Other Roads (ID: 608)	5800.00	0.00	0.00	33059.67	3601.85	9732.50	0.00	0.00	0.00
SI - 218	Basic Minimum Services (Roads) (ID: 1189)	189500.00	32500.00	9440.27	26325.00	5666.50	48630.90	11002.90	64673.00	8232.00
TOTAL for	Other Expenditure (MNP)	195300.00	32500.00	9440.27	59384.67	9268.35	58363.40	11002.90	64673.00	8232.00
80 000	General (includ. CM Roads)									
800	Other Expenditure									
SI - 219	M. P. Rural Roads Development Authority (ID: 2737)	50000.00	7500.00	2370.00	15000.00	850.00	15000.00	850.00	20000.00	1400.00
SI - 220	Connectivity of Villages having more than 50% Paapulati on of SCs and STs. (ID: 3004)	7000.00	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 221	State Rural Road Connecti vi ty (ID: 3156)	8647.60	1643.00	95.00	250.00	19.00	250.00	19.00	250.00	26.00
SI - 222	CM Rural Roads (ID: 6040)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	1300.00
TOTAL for	Other Expenditure	65647.60	13143.00	2465.00	15250.00	869.00	15250.00	869.00	40250.00	2726.00
TOTAL for	3 ROADS AND BRIDGES	790763.60	148668.35	30544.36	187039.17	22813.74	189159.50	24693.89	217160.00	25817.25
TOTAL for	VII TRANSPORT	790963.60	148743.35	30569.86	187329.17	22844.12	189399.12	24723.89	217940.00	25847.25

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
09 0000 00 000	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT									
3425 00 000	1 SCIENTIFIC RESEARCH									
02 000	Popul arisati on of Sci ence									
002	Popul arisati on of Sci ence									
SI - 223	Popul arisati on of sci ence (ID: 185)	625.00	125.00	25.19	125.00	30.00	125.00	30.00	125.00	30.00
04 000	Research									
004	Research									
SI - 224	Research & Devel opment ACT. (ID: 179)	800.00	120.00	32.01	200.00	27.00	200.00	27.00	200.00	31.00
05 000	Remote Sensing									
SI - 225	Remote Sensing (ID: 186)	650.00	45.50	20.34	350.00	60.00	350.00	60.00	350.00	60.09
07 000	Other Expendi ture									
800	Other Expendi ture									
SI - 226	Applicati on of S & T for Alleviati on & Improvement Quali ty of li fe (ID: 183)	500.00	125.00	30.12	100.00	30.00	100.00	30.00	100.00	25.00
SI - 227	Bi o Technol ogy Appl icati on cent re (ID: 2004)	300.00	30.00	10.35	190.00	10.00	190.00	10.00	150.00	15.00
SI - 228	Natural resource Informati on digital data district wise (ID: 2594)	500.00	50.00	20.20	0.00	0.00	0.00	0.00	0.00	0.00
SI - 229	Missi on Excell ence of M. P. Human Resources (ID: 3210)	500.00	75.00	24.20	90.00	20.00	90.00	20.00	90.00	24.00
SI - 230	Documentati on and Sci enti fi c Val idati on of Traditi onal Knowl edge (ID: 3211)	250.00	50.00	5.14	50.00	12.73	50.00	12.73	50.00	5.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 231	Transcription and Rural Traditional Knowledge and Documentation of Inventions (ID: 3214)	250.00	25.00	2.61	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	2300.00	355.00	92.62	430.00	72.73	430.00	72.73	390.00	69.00
TOTAL for	1 SCIENTIFIC RESEARCH	4375.00	645.50	170.16	1105.00	189.73	1105.00	189.73	1065.00	190.09
3435 00 000 03 000 SI - 232	3 ECOLOGY & ENVIRONMENT Environmental Research and Ecological Regeneration Environmental Planning & Co-ordination Conservation of Lake (Sagar Shimpuri & Rani Talab Rewa) (ID: 3080)	1249.50	0.00	153.00	37.15	0.00	700.03	0.00	299.90	0.00
TOTAL for	3 ECOLOGY & ENVIRONMENT	1249.50	0.00	153.00	37.15	0.00	700.03	0.00	299.90	0.00
TOTAL for	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT	5624.50	645.50	323.16	1142.15	189.73	1805.03	189.73	1364.90	190.09

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0	1	2	3	4	5	6	7	8	9	10
10 0000 00 000	IX ECONOMIC SERVICES									
3451 00 000	1 SECRETARIATE ECONOMIC SERVICES									
01 000	State Planning Commission									
101	State Planning Machinery									
SI - 233	Bundel Khand Vikas Pradhikaran (ID: 3134)	1000.00	300.00	67.50	0.00	0.00	0.00	0.00	0.00	0.00
SI - 234	Navachar (ID: 3135)	7500.00	3000.00	0.00	400.00	0.00	400.00	0.00	200.00	0.00
SI - 235	Pool Fund (ID: 5061)	0.00	0.00	0.00	83.48	0.00	0.00	0.00	8772.19	4498.69
TOTAL for	State Planning Machinery	8500.00	3300.00	67.50	483.48	0.00	400.00	0.00	8972.19	4498.69
SI - 236	102 District Planning Machinery M. L. A. Local Area Development Programme (ID: 510)	92400.00	13600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 237	Jan Bhagidari Yojana (ID: 1585)	35490.00	4695.00	1533.47	9022.00	2064.50	9022.00	2064.50	0.00	0.00
SI - 238	Strengthening Decentralized Planning (ID: 4064)	0.00	0.00	0.00	1000.00	150.00	1000.00	160.00	1300.00	190.00
SI - 239	Capacity Building for District Plan Preparation (ID: 6001)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	160.00
TOTAL for	Di stri ct Pl anni ng Machi nery	127890.00	18295.00	1533.47	10022.00	2214.50	10022.00	2224.50	2200.00	350.00
TOTAL for	State Planning Commission	136390.00	21595.00	1600.97	10505.48	2214.50	10422.00	2224.50	11172.19	4848.69
TOTAL for	1 SECRETARIATE ECONOMIC SERVICES	136390.00	21595.00	1600.97	10505.48	2214.50	10422.00	2224.50	11172.19	4848.69

SCHEDULE CASTE SUB-PLAN(SCSP) - I

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				Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10
3454 00 000	3 CENSUS, SURVEYS & STATISTICS									
800	Other Expenditure									
SI - 240	MLA Local Area Development Programme (ID: 4062)	0.00	0.00	2614.18	17787.00	2695.00	17787.00	2695.00	17787.00	2695.00
SI - 241	Jan Abhiyan Pari shad (ID: 4063)	0.00	0.00	0.00	1900.00	0.00	1900.00	0.00	2626.50	393.97
SI - 242	Vidhya Vikas Pradhikaran (ID: 5020)	0.00	0.00	0.00	300.00	20.00	300.00	20.00	300.00	60.00
SI - 243	MahaKoushal Vikas Pradhikaran (ID: 5021)	0.00	0.00	0.00	300.00	10.00	300.00	10.00	300.00	60.00
SI - 244	Bundel Khand Vikas Pradhikaran (ID: 5022)	0.00	0.00	0.00	500.00	100.00	500.00	100.00	500.00	200.00
SI - 245	Jan Bhagidari Yojana (ID: 6002)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9609.50	2325.50
TOTAL for	Other Expenditure	0.00	0.00	2614.18	20787.00	2825.00	20787.00	2825.00	31123.00	5734.47
TOTAL for	3 CENSUS, SURVEYS & STATISTICS	0.00	0.00	2614.18	20787.00	2825.00	20787.00	2825.00	31123.00	5734.47
TOTAL for	IX ECONOMIC SERVICES	136390.00	21595.00	4215.15	31292.48	5039.50	31209.00	5049.50	42295.19	10583.16
TOTAL for	GENERAL ECONOMIC SERVICES	4197759.74	606783.87	94653.54	877543.36	130150.55	861806.08	130956.09	970126.26	149985.87

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
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 - 246	Maintenance of Hostels (SCSP) (ID: 1403)	4960.00	4960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 247	Girls School Hostels (RSK) (ID: 3255)	2750.00	0.00	0.00	5500.00	345.00	5500.00	345.00	3000.00	365.00
TOTAL for	Maintenance of Buildings	7710.00	4960.00	0.00	5500.00	345.00	5500.00	345.00	3000.00	365.00
SI - 248	101 Government Primary Schools Stipend for migratory children (ID: 3196)	2000.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 249	Incentives of disabled children and vocational training (ID: 3198)	7512.00	2160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 250	Special Literacy Programme (ID: 3200)	4000.00	608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 251	Bicycles for VI th Class girls (RSK) (ID: 3248)	53382.66	5978.86	1358.04	3300.00	686.60	3301.80	686.60	4500.00	497.50
TOTAL for	Government Primary Schools	66894.66	9346.86	1358.04	3300.00	686.60	3301.80	686.60	4500.00	497.50

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0	1	2	3	4	5	6	7	8	9	10
SI - 252	105 Non-Formal Education (State Share) Sera Shiksha Abhiyan (RSK) (ID: 1072)	320763.62	66250.82	8759.90	80000.00	10310.45	80000.00	10310.45	86363.06	16718.46
SI - 253	Kasturba Gandhi Balika Vidyalaya (ID: 4024)	0.00	0.00	137.94	0.00	0.00	0.00	0.00	0.00	0.00
SI - 254	National Programme of Education for Girls at elementary level Block (ID: 4046)	0.00	0.00	388.99	0.00	0.00	0.00	0.00	0.00	0.00
SI - 255	Sakshar Bharti (ID: 6017)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	75.00
TOTAL for	Non-Formal Education (State Share)	320763.62	66250.82	9286.83	80000.00	10310.45	80000.00	10310.45	86563.06	16793.46
SI - 256	107 Teachers' Training Shiksha Pratsahan Yojna (ID: 6016)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	38.75
SI - 257	108 Text Books Free text book (RSK) (ID: 3063)	3145.00	395.00	0.73	1470.00	0.00	1570.22	0.00	1500.00	0.00
SI - 258	800 Other Expenditure Prematric Scholarship for children whose parents engag- ed in unclean occupa. (SCSP) (ID: 1303)	2800.00	2800.00	475.89	499.10	499.10	452.37	452.37	453.03	453.03
SI - 259	Supply of uniforms to SC girls (SCSP) (ID: 1306)	630.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 260	Construction of Hostels/ Ashram buildings (SCSP) (ID: 1313)	11470.00	11470.00	1622.33	1612.00	1612.00	1612.00	1612.00	2552.00	2552.00
SI - 261	Student Welfare Fund (SCSP) (ID: 1315)	315.00	315.00	39.00	50.00	50.00	51.00	51.00	51.00	51.00
SI - 262	State Scholarships Primary Level (SCSP) (ID: 2228)	8792.00	8792.00	1622.33	1650.00	1650.00	1650.00	1650.00	1800.00	1800.00
SI - 263	Uniform to Girls (RSK) (ID: 2470)	2422.31	0.00	400.00	8003.00	1304.00	6485.28	1304.00	8003.44	1553.06
SI - 264	Incentive to SC Girls to continue Education after class Vth (ID: 2797)	0.00	0.00	633.95	655.00	655.00	655.00	655.00	710.00	710.00
SI - 265	Completion of Incomplete Buildings started under SSA (ID: 4115)	0.00	0.00	150.00	200.00	50.00	200.00	50.00	128.50	15.00
SI - 266	Sampurna Gram Shikshita Yojna (ID: 5012)	0.00	0.00	0.00	500.00	75.00	265.00	75.00	500.00	77.50
SI - 267	Incentives to Gram Panchayat for Education (ID: 5037)	0.00	0.00	0.00	0.01	0.01	0.01	0.01	1.00	1.00
TOTAL for	Other Expenditure	26429.31	24007.00	4943.50	13169.11	5895.11	11370.66	5849.38	14198.97	7212.59
TOTAL for	(a) ELEMENTARY EDUCATION	424942.59	104959.68	15589.10	103439.11	17237.16	101742.68	17191.43	110012.03	24907.30

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
02 000	(b) SECONDARY EDUCATION									
SI - 268	053 Maintenance of Buildings Construction of new H.S. / H.S.S. Building (C. Edu.) (ID: 1112)	9694.17	0.00	720.00	3000.00	250.00	0.00	0.00	1500.00	325.00
SI - 269	Pre-matric & Post-matric Hostels (ID: 1525)	33649.00	33649.00	6545.37	7286.13	7286.13	7692.29	7692.29	8084.00	8084.00
SI - 270	Establishment of Excellent Centre (ID: 2233)	5879.00	5879.00	794.72	950.00	950.00	950.00	950.00	950.00	950.00
TOTAL for	Maintenance of Buildings	49222.17	39528.00	8060.09	11236.13	8486.13	8642.29	8642.29	10534.00	9359.00
SI - 271	104 Teachers and other services Grant to Panchayats (C. Edu.) (ID: 1095)	9342.07	7710.00	1716.55	3579.68	404.43	451.39	164.19	4208.00	404.00
SI - 272	106 Text Books Book Bank for Hs/Hss (C. Edu.) (ID: 1126)	5114.00	1377.00	297.64	3143.32	900.00	90.86	14.24	3500.00	752.77
SI - 273	107 Schol arshi ps State Schol arshi ps Secondary Education (ID: 2229)	15365.00	15365.00	2663.85	3242.32	3242.32	3242.32	3242.32	3853.83	3853.83
SI - 274	Postmatri ct Schol arshi ps (ID: 2230)	34540.00	34540.00	6492.33	7414.17	7414.17	7463.12	7463.12	8435.00	8435.00
TOTAL for	Schol arshi ps	49905.00	49905.00	9156.18	10656.49	10656.49	10705.44	10705.44	12288.83	12288.83

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI - 275	109 Government Secondary Schools Upgradation of 183 Middle schools into High schools (C. Edu.) (ID: 3241)	966.00	159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 276	Upgradation of 50 High School into Higher Secondary Schools (C. Edu.) (ID: 3243)	320.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Government Secondary Schools	1286.00	209.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 277	110 Assistance to Non-Govt. Secondary Schools Bicycle for Girls (IXth Class) (C. Edu.) (ID: 2608)	8912.00	1480.00	279.80	3482.00	748.00	2078.34	522.12	4992.00	900.00
SI - 278	800 Other Expenditure (Incl. TWD Share) Establishment of residence School for SC Meritorius students (SCSP) (ID: 2427)	3900.00	3900.00	686.94	1209.98	1209.98	1156.44	1156.44	1155.00	1155.00
SI - 279	Incentives to SC girls to continue education after class 8th & 10th (ID: 2428)	0.00	0.00	1078.84	1000.00	1000.00	1000.00	1000.00	1300.00	1300.00
SI - 280	ICT / Headstart (ID: 3197)	29740.50	7222.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 281	District Education Complex (ID: 3199)	1920.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 282	Construction of 183 High School Buildings (C. Edu.) (ID: 3242)	2714.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10
SI - 283	Construction of 50 H. S. S. Buildings (C. Edu.) (ID: 3244)	1000.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 284	Development of Labs and Other Infrastructure in HSS (ID: 4116)	0.00	0.00	500.00	0.00	0.00	0.00	0.00	340.00	0.00
TOTAL for	Other Expenditure (Incl. TWD Share)	39274.50	12292.39	2265.78	2209.98	2209.98	2156.44	2156.44	2795.00	2455.00
TOTAL for	(b) SECONDARY EDUCATION	163055.74	112501.39	21776.04	34307.60	23405.03	24124.76	22204.72	38317.83	26159.60
03 000	(c) HIGHER EDUCATION									
SI - 285	Scholarships (ID: 2291)	0.00	0.00	0.00	225.00	100.00	225.00	100.00	210.00	80.00
SI - 286	001 Direction & Administration Direction and Administration (ID: 80)	300.00	150.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
SI - 287	102 Assistance to Universities Bhoj Open University (ID: 83)	0.00	0.00	0.00	15.00	10.00	15.00	10.00	15.00	10.00
SI - 288	Books to SC/ST Students (ID: 85)	0.00	0.00	0.00	462.00	279.00	462.00	279.00	440.00	290.00
SI - 289	Establishment of Excellency Institution (ID: 3193)	9500.00	1214.00	0.00	18.00	0.00	16.00	0.00	8.00	0.00
TOTAL for	Assistance to Universities	9500.00	1214.00	0.00	495.00	289.00	493.00	289.00	463.00	300.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 290	103 Government Colleges & Institutes Buildings (ID: 87)	6583.00	0.00	0.00	4000.00	290.00	3485.32	0.00	9600.00	1160.00
SI - 291	Autonomous Colleges (ID: 117)	200.00	0.00	4.15	47.00	10.00	47.00	10.00	42.00	15.00
SI - 292	Vocational course (New subject) (ID: 3194)	250.00	0.00	9.00	45.00	20.00	45.00	20.00	40.00	20.00
SI - 293	Establishment of 39 Model College in Backward Distt. (ID: 4050)	1000.00	167.00	22.82	59.00	13.00	628.13	17.30	100.00	20.00
TOTAL for	Government Colleges & Institutes	8033.00	167.00	35.97	4151.00	333.00	4205.45	47.30	9782.00	1215.00
SI - 294	105 Faculty Development Programme Development Grant to Universities (ID: 125)	35.00	0.00	0.85	7.00	1.00	7.00	1.00	7.00	4.00
SI - 295	IT & Audio Visual Modern Teaching (ID: 4049)	0.00	0.00	17.54	92.87	27.87	92.87	27.87	40.00	20.00
SI - 296	Information & Technology (ID: 5043)	0.00	0.00	0.00	15.00	4.00	15.00	4.00	71.00	26.00
SI - 297	Upgradation of Laboratories (ID: 5048)	0.00	0.00	0.00	100.00	18.75	100.00	18.75	100.00	50.00
TOTAL for	Faculty Development Programme	35.00	0.00	18.39	214.87	51.62	214.87	51.62	218.00	100.00

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				Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10
SI - 298	106 Text Books Development Promotion Of Games & Sports (ID: 128)	150.00	0.00	3.60	50.00	20.00	50.00	20.00	82.00	30.00
SI - 299	Library Development (ID: 4048)	624.00	104.00	94.87	65.00	10.00	65.00	10.00	45.00	20.00
TOTAL for	Text Books Development	774.00	104.00	98.47	115.00	30.00	115.00	30.00	127.00	50.00
SI - 300	107 Scholarships Scholarship to Research Scholars for International & National Scholarship Rs3-5La. (ID: 4051)	0.00	0.00	0.00	18.00	5.00	5.00	1.00	12.00	5.00
SI - 301	Stipend to Disabled student (ID: 5044)	0.00	0.00	0.00	37.00	10.00	20.00	0.00	27.00	10.00
TOTAL for	Scholarships	0.00	0.00	0.00	55.00	15.00	25.00	1.00	39.00	15.00
SI - 302	800 Other Expenditure Gram ki Beti (ID: 2738)	5500.00	300.00	0.00	1400.00	210.00	1400.00	210.00	1650.00	250.00
SI - 303	Pratibha Kiran (ID: 3195)	600.00	50.00	0.00	50.00	0.00	50.00	0.00	60.00	0.00
SI - 304	Establishment of College of Excellence at par with premium National Institutes (ID: 4117)	0.00	0.00	600.00	0.00	0.00	0.00	0.00	250.00	0.00
SI - 305	Research award scheme for handi capped student (ID: 5045)	0.00	0.00	0.00	35.00	20.00	10.00	0.00	35.00	20.00
SI - 306	Transport facility to Girls student (ID: 5046)	0.00	0.00	0.00	20.00	5.00	20.00	5.00	60.00	30.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 307	Construction of Staff room (ID: 5047)	0.00	0.00	0.00	580.25	200.75	611.68	232.22	170.00	100.00
SI - 308	New University Establishment (Sagar Division) (ID: 5085)	0.00	0.00	0.00	0.00	0.00	2000.00	0.00	2000.00	2000.00
TOTAL for	Other Expenditure	6100.00	350.00	600.00	2085.25	435.75	4091.68	447.22	4225.00	2400.00
TOTAL for	(c) HIGHER EDUCATION	24742.00	1985.00	752.83	7341.12	1254.37	9370.00	966.14	15069.00	4160.00
TOTAL for	1 GENERAL EDUCATION (SCHOOL EDUCATION)	612740.33	219446.07	38117.97	145087.83	41896.56	135237.44	40362.29	163398.86	55226.90
2203 00 000	2 TECHNICAL EDUCATION									
SI - 309	104 Assistance to Non-Govt. Technical Assistance to Non-Govt. Colleges & Institutes (ID: 318)	2234.56	413.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 310	Building of Polytechnics (ID: 320)	9071.00	1625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 311	Establishment of Women's Polytechnic. (ID: 1046)	2455.00	393.00	0.00	454.00	80.00	454.00	80.00	0.00	0.00
SI - 312	Grant in Aid to Engg. Colleges (ID: 2302)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00	30.00
SI - 313	Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID: 2305)	0.00	0.00	78.00	1000.00	60.00	1000.00	60.00	95.00	0.00
TOTAL for	Assistance to Non-Govt. Technical Colleges & Institutes	13760.56	2431.80	78.00	1454.00	140.00	1454.00	140.00	935.00	30.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 314	105 Polytechnics Building of Engineering Colleges (ID: 322)	1279.00	149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 315	Special Coaching Scheme for SC & ST (ID: 325)	3990.00	3990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 316	Strengthening of New Polytech- nics (ID: 1043)	562.64	90.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Polytechnics	5831.64	4229.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 317	106 Book Promoti on Books Promoti on (ID: 323)	145.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 318	Improvement of Library Services (ID: 1050)	946.56	151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Book Promoti on	1091.56	226.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 319	112 Engi neeri ng/Tech ni cal Col l eges & Insti tutes New Courses i n eme rgi ng Technol ogi es (ID: 1052)	350.00	0.00	31.70	200.00	37.00	200.00	37.00	0.00	0.00
SI - 320	Improvement of Hostel Facilities (ID: 1053)	200.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Engi neeri ng/Tech ni cal Col l eges & Insti tutes	550.00	48.00	31.70	200.00	37.00	200.00	37.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 321	800 Other Expenditure Adding Women Hostels & Engg. colleges and polytechnics (ID: 2033)	0.00	0.00	141.28	130.00	130.00	130.00	130.00	150.00	150.00
SI - 322	Strengthening Libraries, info rmation centres and estt.E- learning centres (ID: 2035)	0.00	0.00	16.87	210.00	25.00	210.00	25.00	200.00	0.00
SI - 323	Various scheme for SC student under Grant No. 64-0103 Special Component Plan (ID: 2310)	0.00	0.00	925.06	950.00	950.00	950.00	950.00	140.00	140.00
SI - 324	Miscellaneous Schemes (ID: 3141)	680.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 325	Drawing Stationery (ID: 3143)	1120.64	535.74	0.00	0.00	0.00	0.00	0.00	120.00	75.00
SI - 326	Dr. Baba sahib Ambedker (Ad. Tr.) (ID: 3145)	3893.15	3893.15	0.00	0.00	0.00	0.00	0.00	936.08	936.08
SI - 327	Contrution and Maintenance of Bui lding of Engi neering / Pol ytechni c college (ID: 4047)	0.00	0.00	212.71	308.00	146.00	308.00	146.00	560.00	100.00
TOTAL for	Other Expenditure	5693.79	4558.89	1295.92	1598.00	1251.00	1598.00	1251.00	2106.08	1401.08
TOTAL for	2 TECHNICAL EDUCATION	26927.55	11493.71	1405.62	3252.00	1428.00	3252.00	1428.00	3041.08	1431.08

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
2204 00 000	3 SPORTS & YOUTH SERVICES									
103	4 Youth Welfare Programmes for non students									
SI - 328	Incentives to Players (ID: 258)	292.48	0.00	133.66	534.93	106.46	534.93	106.46	591.35	123.00
SI - 329	Sports Authority of M. P. (ID: 259)	200.00	0.00	10.12	52.00	7.00	52.00	7.00	65.00	10.80
SI - 330	Coaching to Players (ID: 260)	149.40	22.41	12.76	60.00	20.00	59.00	20.00	29.90	6.20
SI - 331	Rural Sports Meet (ID: 261)	90.72	0.00	7.94	10.00	2.03	10.00	2.03	0.00	0.00
SI - 332	Purchase of Sports Goods to Distt. Coaching Centres (ID: 262)	125.00	18.75	14.51	30.00	5.20	30.00	5.20	29.25	6.40
SI - 333	Women Sports Meet (ID: 263)	34.00	0.00	4.35	9.93	2.23	9.93	2.23	12.20	7.20
SI - 334	Grant to Yuva Sandhi (ID: 266)	1183.25	177.50	117.85	575.00	100.00	575.00	100.00	614.21	134.92
SI - 335	Grant for Development of Infrastructure (ID: 267)	0.00	0.00	0.00	22.50	4.35	22.50	4.35	25.00	4.50
SI - 336	Grant to S. P. D. A. Centres (ID: 268)	1746.60	0.00	2.33	0.00	0.00	0.00	0.00	0.00	0.00
SI - 337	Incentives to Players (ID: 2060)	842.50	124.88	25.75	94.60	19.55	94.60	19.55	108.65	21.00
SI - 338	Rural Sports Meet (ID: 2062)	69.15	12.15	3.65	25.00	4.97	25.00	4.97	0.00	0.00
SI - 339	Women Sports Meet (ID: 2063)	65.90	12.15	3.97	25.07	4.77	25.07	4.77	27.80	5.70
SI - 340	Grant to Yuva Sandhi (ID: 2067)	100.00	15.00	3.05	23.99	4.47	23.99	4.47	25.32	5.28

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0	1	2	3	4	5	6	7	8	9	10
SI - 341	Honorarium to Coaches (ID: 3150)	626.00	0.00	4.58	117.64	24.24	118.44	24.24	129.32	30.32
SI - 342	Development of Infrastructure & Stadium (ID: 3151)	1940.00	0.00	284.47	1400.00	250.00	1400.00	250.00	1650.00	315.00
SI - 343	Administrative Academies (ID: 3153)	500.00	0.00	180.13	676.34	100.00	676.34	100.00	760.00	137.00
SI - 344	Infrastructure Academies (ID: 3154)	4000.00	0.00	162.80	775.00	145.00	775.00	145.00	850.00	153.00
TOTAL for	4 Youth Welfare Programmes for non students	11965.00	382.84	971.92	4432.00	800.27	4431.80	800.27	4918.00	960.32
TOTAL for	3 SPORTS & YOUTH SERVICES	11965.00	382.84	971.92	4432.00	800.27	4431.80	800.27	4918.00	960.32
2205 00 000 800	5 ART & CULTURE									
SI - 345	Other Expenditure Grant in Aid to S.C. Welfare institution (ID: 1494)	502.00	502.00	69.50	90.67	90.67	90.67	90.67	95.00	95.00
SI - 346	Collection/Documentation & Exhibition Activities related to Freedom Struggle (SCSP) (ID: 3188)	225.00	225.00	104.50	40.33	40.33	40.33	40.33	40.41	40.41
TOTAL for	Other Expenditure	727.00	727.00	174.00	131.00	131.00	131.00	131.00	135.41	135.41
TOTAL for	5 ART & CULTURE	727.00	727.00	174.00	131.00	131.00	131.00	131.00	135.41	135.41
TOTAL for	EDUCATION	652359.88	232049.62	40669.51	152902.83	44255.83	143052.24	42721.56	171493.35	57753.71

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0	1	2	3	4	5	6	7	8	9	10
22 0000 00 000	6 MEDICAL & PUBLIC HEALTH									
2210 00 000	Medical & Health									
01 000	Urban Health Services - Allopathy									
SI - 347	Urban Health Services Allopathy 110 Hospitals & Dispensaries (ID: 690)	23453.00	6514.00	677.19	2234.54	450.00	2533.54	567.50	7288.00	2238.52
SI - 348	Construction of Primary Health Centres (NABARD) (ID: 2732)	0.00	0.00	201.80	1200.11	225.00	1175.12	200.00	250.00	0.00
SI - 349	102 Employees' State Insurance Scheme National Health Insurance Scheme (ID: 4053)	7500.00	1125.00	0.00	1.00	0.00	1.00	0.00	1500.00	0.00
SI - 350	110 Hospitals & Dispensaries Strengthening at Head Quarter (ID: 3138)	293.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 351	800 Other Expenditure Prevention & Control of Communicable Diseases Malaria (ID: 691)	4750.00	665.00	369.95	613.50	237.50	495.75	118.75	1071.00	261.00
SI - 352	M.P. Health Sector Project (ID: 3140)	30000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 353	State Share N.R.H.M. (ID: 5011)	0.00	0.00	1500.00	11300.00	1525.00	11300.00	1525.00	12708.96	1271.25
TOTAL for	Other Expenditure	34750.00	6665.00	1869.95	11913.50	1762.50	11795.75	1643.75	13779.96	1532.25
TOTAL for	Urban Health Services - Allopathy	65996.00	14404.00	2748.94	15349.15	2437.50	15505.41	2411.25	22817.96	3770.77

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI - 354	03 000 Rural Health Services - Allopathy Rural Health Services (ID: 689)	26004.00	7241.00	1341.64	2650.85	535.91	2794.59	679.66	3782.04	755.59
SI - 355	110 Hospitals & Dispensaries Sick New Borne Care Units Level II (ID: 5077)	0.00	0.00	0.00	2000.00	300.00	2000.00	0.00	0.00	0.00
SI - 356	04 000 Rural Health Services - Other Systems of Medicines 102 Homoeopathy Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provsion of Medicine (ID: 1242)	1931.00	539.00	35.00	349.25	158.67	349.25	158.67	349.25	158.67
SI - 357	05 000 Medical Education, Training & Research 105 Allopathy Scholarships & Stipends to S.C. Students (ID: 1279)	5500.00	5500.00	303.47	350.00	350.00	350.00	350.00	410.00	410.00
SI - 358	New Sagar MEdical College (ID: 3031)	17155.00	17155.00	0.00	805.81	300.00	805.72	0.00	3316.00	3316.00
TOTAL for	Allopathy	22655.00	22655.00	303.47	1155.81	650.00	1155.72	350.00	3726.00	3726.00
TOTAL for	Medical & Health	116586.00	44839.00	4429.05	21505.06	4082.08	21804.97	3599.58	30675.25	8411.03
TOTAL for	6 MEDICAL & PUBLIC HEALTH	116586.00	44839.00	4429.05	21505.06	4082.08	21804.97	3599.58	30675.25	8411.03

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(Rs. in Lakh)

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0	1	2	3	4	5	6	7	8	9	10
23 0000 00 000	7 WATER SUPPLY & SANI TATION									
2215 00 000	WATER SUPPLY AND SANI TATION									
01 000	i) Rural Water Supply									
101	Urban Water Supply Programmes									
SI - 359	Urban Water Supply Schemes (ID: 197)	0.00	0.00	149.23	1500.00	400.00	1500.00	400.00	1000.00	200.00
SI - 360	Narmada Water Supply(Bhopal) (ID: 2661)	19638.00	3945.70	400.00	3000.00	279.62	3000.00	279.62	0.00	0.00
TOTAL for	Urban Water Supply Programmes	19638.00	3945.70	549.23	4500.00	679.62	4500.00	679.62	1000.00	200.00
SI - 361	102 Rural Water Supply Programmes (RWSP) Drinking Water Facilities in SC/ST Hostels \$ Ashrams (ID: 4000)	0.00	0.00	333.60	1058.00	408.80	1058.00	408.80	1171.80	448.60
SI - 362	800 Others Brakishness Control Prog. (RWS) (ID: 1364)	4350.00	2200.00	180.24	500.00	200.00	500.00	200.00	831.35	535.00
SI - 363	Coverage of NC Habi tation(New Survey-RWS) (ID: 2018)	500.00	260.00	138.30	105.00	20.42	105.00	20.42	0.00	0.00
SI - 364	Coverage of PC Habi tation (RWS) (ID: 2019)	15000.00	7790.00	888.36	3455.60	1110.26	3455.60	1110.26	8696.30	1913.32
SI - 365	Water Supply in fully covered villages for increasing the level of supply(40 to55 RWS) (ID: 2020)	36048.00	17723.00	675.00	4000.00	795.00	4000.00	795.00	0.00	0.00
SI - 366	Water Supply in Rural Schools (ID: 2021)	6000.00	3000.00	225.00	471.19	81.09	471.19	81.09	410.00	91.32

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0	1	2	3	4	5	6	7	8	9	10
SI - 367	Ground Water recharging/conservation Point recharge of TWS (RWS) (ID: 2022)	4220.00	2190.00	424.10	2203.49	430.24	2203.49	430.24	0.00	0.00
SI - 368	Provision for PWS Schemes (ID: 2026)	10000.00	5195.00	1766.77	8839.09	1677.82	8839.09	1677.82	9979.30	2043.94
SI - 369	Regular maintenance of Hand-pumps(RWS) (ID: 2029)	4825.00	2505.00	216.46	2312.50	560.60	2312.50	560.60	2244.50	463.32
SI - 370	Construction of Hand-pumps platform(RWS) (ID: 2030)	2500.00	1298.00	175.00	687.50	125.00	687.50	125.00	848.00	163.64
SI - 371	Maintenance of PWSS (only creation of new sources where dried(RWS) (ID: 2031)	7225.00	3753.00	223.91	1044.25	175.82	1044.25	175.82	1213.75	192.77
TOTAL for	Others	90668.00	45914.00	4913.14	23618.62	5176.25	23618.62	5176.25	24223.20	5403.31
TOTAL for	i) Rural Water Supply	110306.00	49859.70	5795.97	29176.62	6264.67	29176.62	6264.67	26395.00	6051.91
02 000 105	ii) Rural Sanitation Sanitation Services									
SI - 372	Total Sanitation Programme Const. of sani.latrines/women sani. complex etc. (RWS) (ID: 201)	15689.00	8143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 373	Urban Sewerage Programmes (ID: 203)	500.00	50.00	0.00	75.00	15.00	75.00	15.00	0.00	0.00
TOTAL for	Sanitation Services	16189.00	8193.00	0.00	75.00	15.00	75.00	15.00	0.00	0.00

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					Total Outlay	Of Whi ch flow to SCSP	Total Expendi ture	Of whi ch flow to SCSP	Total Outlay	Of whi ch flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI - 374	800 Sewerage & Sanitation Accelerated Urban Water Supply Programme (ID: 205)	14050.00	3378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 375	Provision for Laboratories (ID: 208)	500.00	150.00	0.00	100.00	0.00	100.00	0.00	150.00	0.00
SI - 376	Fluorosis control Programme for other districts (ID: 211)	10150.00	5270.00	1085.19	2003.38	800.00	2003.38	800.00	5850.00	2016.45
TOTAL for	Sewerage & Sanitation	24700.00	8798.00	1085.19	2103.38	800.00	2103.38	800.00	6000.00	2016.45
TOTAL for	ii) Rural Sanitation	40889.00	16991.00	1085.19	2178.38	815.00	2178.38	815.00	6000.00	2016.45
TOTAL for	WATER SUPPLY AND SANITATION	151195.00	66850.70	6881.16	31355.00	7079.67	31355.00	7079.67	32395.00	8068.36
2216 00 000	8 HOUSING									
01 000	Govt. Residential Buildings									
SI - 377	107 Police Housing Police Housing (ID: 3069)	640.00	0.00	0.00	882.00	147.00	882.00	147.00	696.40	210.08
03 000	ii) Rural Housing									
SI - 378	800 Other Expendi ture Indira Awas Yojana (ID: 528)	27766.71	7027.24	1906.87	7372.00	1374.00	7370.00	1374.00	8746.32	2372.30
SI - 379	CM Awas Yojna (Apna Ghar) (ID: 3157)	6200.00	2325.00	1690.81	510.00	252.61	510.00	252.61	525.00	266.75
SI - 380	Rural Housing & Habitat Development (ID: 6082)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	575.00
TOTAL for	Other Expendi ture	33966.71	9352.24	3597.68	7882.00	1626.61	7880.00	1626.61	14271.32	3214.05
TOTAL for	8 HOUSING	34606.71	9352.24	3597.68	8764.00	1773.61	8762.00	1773.61	14967.72	3424.13

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0	1	2	3	4	5	6	7	8	9	10
2217 00 000	9 URBAN DEVELOPMENT									
04 000	Slum Area Improvement (Urban Wel fare)									
SI - 381	191 Assistance to Local Bodies, Corporations, Urban Development Authoriti es etc. MPUSP (ID: 3007)	15890.00	3178.00	214.00	5500.00	741.00	3245.05	421.00	7005.41	950.00
SI - 382	800 Other Expendi ture Swarna Jayanti Shahari Roj gar Yo j na (ID: 1363)	3214.00	763.15	173.80	1469.46	207.56	1469.46	207.56	1635.00	231.00
SI - 383	Madhyanh Bhojan MP Urban Servi ces For Poor (ID: 3006)	6000.00	840.00	236.80	1456.49	289.54	1456.49	289.54	3946.08	710.28
SI - 384	Urban Sani tati on Mi ssi on (ID: 4084)	0.00	0.00	100.00	854.70	222.55	854.70	222.55	1214.14	222.55
TOTAL for	Other Expendi ture	9214.00	1603.15	510.60	3780.65	719.65	3780.65	719.65	6795.22	1163.83
TOTAL for	Slum Area Improvement (Urban Wel fare)	25104.00	4781.15	724.60	9280.65	1460.65	7025.70	1140.65	13800.63	2113.83
05 000	Other Urban Development (Urban Projects)									
SI - 385	800 Other Expendi ture Group Insurance Scheme for Sweepers (ID: 1366)	176.30	176.30	64.80	64.80	64.80	64.80	64.80	71.28	71.28
SI - 386	A. D. B. Project (estt.) (ID: 2625)	54625.00	13862.00	3634.62	37500.00	4097.00	19999.99	3097.00	29993.12	6008.60
SI - 387	TFC Scheme (Twel th Fi nance Commi ssi on) (ID: 2702)	36100.00	6205.00	1241.00	7220.00	1241.00	7220.00	1241.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 388	Drinking water facilities for Urban Areas (ID: 5078)	0.00	0.00	0.00	4000.00	600.00	0.00	0.00	3500.00	0.00
TOTAL for	Other Expenditure	90901.30	20243.30	4940.42	48784.80	6002.80	27284.79	4402.80	33564.40	6079.88
80 000 800	General Others									
SI - 389	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) (ID: 2759)	108096.70	22873.00	2983.58	18878.00	3000.00	28878.00	3000.00	30863.19	1863.10
SI - 390	Integrated Housing Slums Development programme(IHSDP) (ID: 2761)	41360.00	5583.00	274.78	2594.00	450.10	2594.00	450.10	3682.51	220.50
TOTAL for	Others	149456.70	28456.00	3258.36	21472.00	3450.10	31472.00	3450.10	34545.70	2083.60
TOTAL for	9 URBAN DEVELOPMENT	265462.00	53480.45	8923.38	79537.45	10913.55	65782.49	8993.55	81910.73	10277.31
TOTAL for	7 WATER SUPPLY & SANITATION	451263.71	129683.39	19402.22	119656.45	19766.83	105899.49	17846.83	129273.45	21769.80

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0	1	2	3	4	5	6	7	8	9	10
24 0000 00 000	10 INFORMATION & PUBLICITY									
2220 00 000	Information & Publicity									
60 000	Others									
SI - 391	101 Advertising & Visual Publicity Production of films. (ID: 697)	0.00	0.00	10.00	32.00	10.00	32.00	10.00	32.00	10.00
SI - 392	106 Field Publicity Field Publicity. (ID: 698)	400.00	75.00	24.92	236.00	31.00	0.00	0.00	236.00	31.00
SI - 393	Publicity Through Local Dialect (ID: 4028)	0.00	0.00	9.92	30.00	10.00	30.00	10.00	40.00	15.00
TOTAL for	Field Publicity	400.00	75.00	34.84	266.00	41.00	30.00	10.00	276.00	46.00
SI - 394	110 Publications Publication (ID: 4029)	0.00	0.00	9.90	30.00	5.00	30.00	5.00	15.00	5.00
SI - 395	111 Community Radio & TV Monitoring of Electronic Media & News Channels (ID: 4030)	0.00	0.00	0.00	0.00	0.00	236.00	31.00	0.00	0.00
SI - 396	800 Others Information Camp in Tribal Area (ID: 4027)	0.00	0.00	0.00	30.00	10.00	30.00	10.00	39.00	14.00
TOTAL for	Others	400.00	75.00	54.74	358.00	66.00	358.00	66.00	362.00	75.00
TOTAL for	Information & Publicity	400.00	75.00	54.74	358.00	66.00	358.00	66.00	362.00	75.00
TOTAL for	10 INFORMATION & PUBLICITY	400.00	75.00	54.74	358.00	66.00	358.00	66.00	362.00	75.00

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0	1	2	3	4	5	6	7	8	9	10
25 0000 00 000	11 Development of SCs, STs & OBCs									
2225 00 000	WELFARE OF SC , ST & OBC									
01 000	i) Development of SCs									
102	Economic Development									
SI - 397	Innovative Self Employment Scheme (ID: 5081)	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
SI - 398	190 Assistance to Public Sector and Other Undertakings Establishment Grant to MPACDC (ID: 329)	0.00	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
SI - 399	Grant to MP ACDC for Promoti- onal Activities (ID: 331)	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Public Sector and Other Undertakings	2700.00	2700.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00
SI - 400	277 Education Maintenance allowance of Post Metric Scholarship (ID: 5032)	0.00	0.00	0.00	324.00	324.00	0.00	0.00	0.00	0.00
SI - 401	Handi capped Student PHD (ID: 5033)	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
SI - 402	Increase Hostels seats 5000 (ID: 5036)	0.00	0.00	0.00	151.19	151.19	0.00	0.00	0.00	0.00
TOTAL for	Education	0.00	0.00	0.00	476.19	476.19	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 403	283 Housing Four new Post Matric Hostels Established (ID: 5035)	0.00	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
SI - 404	800 Other Expendi ture Grant to Vol untary Organi sa- tions for Educati on Devel op- ment (ID: 335)	2700.00	2700.00	491.14	534.79	534.79	534.79	534.79	645.94	645.94
SI - 405	Re-imbursement of Board Exam. fees for H. S. Board (ID: 336)	400.00	400.00	118.66	200.00	200.00	200.00	200.00	200.00	200.00
SI - 406	Pre-Exami nati on Traini ng Centres (ID: 337)	305.00	305.00	54.40	0.00	0.00	0.00	0.00	0.00	0.00
SI - 407	Civil Ri ghts Protection Act (Establ ishment of Cell) (ID: 341)	800.00	800.00	109.56	120.00	120.00	120.00	120.00	120.88	120.88
SI - 408	Publi ci ty/Extention scheme to Remove Untouchabili ty(Organi - sati on of Sadbhavana Shi vi rs) (ID: 344)	0.00	0.00	0.00	300.00	300.00	300.00	300.00	100.00	100.00
SI - 409	Devel opment of S. C. Coloni es (ID: 353)	18840.00	18840.00	3206.20	3345.64	3345.64	3345.64	3345.64	3388.85	3388.85
SI - 410	Scheme For Assi stance to S. Cs (ID: 357)	150.00	150.00	24.88	52.70	52.70	52.70	52.70	67.60	67.60
SI - 411	Empl oyees/Offi cers Traini ng Programme (ID: 1057)	13.00	13.00	4.21	5.00	5.00	5.00	5.00	5.00	5.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 412	Estt. of Baba Saheb Ambedkar National Instt. (ID: 1059)	1000.00	1000.00	132.00	132.00	132.00	132.00	132.00	232.00	232.00
SI - 413	Assistance under SC/ST P. A. Act. (ID: 1060)	2400.00	2400.00	316.67	400.00	400.00	600.00	600.00	475.00	475.00
SI - 414	Banchada-Bedia Caste Marriages (ID: 1061)	13.00	13.00	0.30	1.00	1.00	1.00	1.00	2.00	2.00
SI - 415	Printing of Scholarship Forms (ID: 1529)	32.00	32.00	272.32	0.00	0.00	0.00	0.00	0.00	0.00
SI - 416	Pre-Examination Training Centres (State Liability) (ID: 2059)	0.00	0.00	0.00	42.65	42.65	42.65	42.65	45.00	45.00
SI - 417	Re-imbursement of Fees of the Students studying in Public Schools (ID: 2075)	1520.00	1520.00	231.24	350.00	350.00	350.00	350.00	350.00	350.00
SI - 418	Upgradation of Hostels and Ashrams (ID: 2082)	9750.00	9750.00	1840.36	1500.00	1500.00	1500.00	1500.00	1994.87	1994.87
SI - 419	Pool for Development Schemes related to S.C. (ID: 2299)	2500.00	2500.00	745.00	939.19	939.19	939.19	939.19	440.96	440.96
SI - 420	Grant to Udhyaami Vikas Sansthan (ID: 2418)	0.00	0.00	5.00	10.00	10.00	10.01	10.01	10.00	10.00
SI - 421	Establishment of Special Thanas (ID: 2420)	8200.00	8200.00	1200.00	1560.00	1560.00	1560.00	1560.00	1450.00	1450.00

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				Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10
SI - 422	Establishment of Special Courts (ID: 2421)	5524.99	5524.99	630.91	1400.00	1400.00	1400.00	1400.00	1525.17	1525.17
SI - 423	Supply of Caste Certificates To SC students (ID: 2422)	0.01	0.01	21.31	25.00	25.00	25.00	25.00	50.00	50.00
SI - 424	Information Technology (ID: 2424)	125.00	125.00	15.15	10.00	10.00	10.00	10.00	20.00	20.00
SI - 425	Construction of Dr. Baba saheb Ambedkar National Institute Building (ID: 2433)	221.00	221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 426	Self Employment Scheme for SC candidates (subsidy) (SCA) (ID: 2631)	0.00	0.00	0.00	1300.00	1300.00	1250.00	1250.00	1250.00	1250.00
SI - 427	Self employment for SC Youths in electronics through (SCA) (ID: 2632)	0.00	0.00	0.00	800.00	800.00	760.00	760.00	760.00	760.00
SI - 428	Grant to Information centre (MAPCET) (ID: 2633)	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00
SI - 429	Grant to Ghumakkar & Vimukta jati Development agency (SCA) (ID: 2634)	0.00	0.00	10.00	636.32	636.32	636.32	636.32	636.32	636.32
SI - 430	Sandigdha Dayitva Niwaran Yojana (SCA) (ID: 2638)	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00
SI - 431	District and Project Administration (ID: 2716)	315.00	315.00	30.88	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 432	Soubhagyawati Yojana (ID: 2717)	1884.00	1884.00	249.70	0.00	0.00	0.00	0.00	0.00	0.00
SI - 433	Career Counselling (ID: 2718)	0.00	0.00	45.31	30.00	30.00	45.00	45.00	45.00	45.00
SI - 434	Camp for Leadership development (ID: 2719)	40.00	40.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
SI - 435	Employment generating training for hostellers (ID: 2720)	0.00	0.00	0.00	400.00	400.00	400.00	400.00	300.00	300.00
SI - 436	Encouragement for Candidates Who have cleared Civil Service Examination (ID: 2721)	500.00	500.00	77.07	200.00	200.00	200.00	200.00	100.00	100.00
SI - 437	Construction and Electrification of Office Buildings (ID: 2722)	1570.00	1570.00	95.50	100.00	100.00	100.00	100.00	50.00	50.00
SI - 438	Bhumi Adhigrahan (ID: 3227)	16.25	16.25	0.00	1.00	1.00	1.00	1.00	1.00	1.00
SI - 439	Scouts & Guides (ID: 3228)	50.00	50.00	30.72	25.00	25.00	25.00	25.00	25.00	25.00
SI - 440	Research and Valuation (ID: 3229)	203.75	203.75	8.50	5.00	5.00	25.00	25.00	25.00	25.00
SI - 441	Sports and Culture Activities (ID: 3230)	200.00	200.00	19.95	40.00	40.00	40.00	40.00	40.00	40.00
SI - 442	Sant Ravi das Puraskar (ID: 3231)	60.00	60.00	0.00	10.00	10.00	10.00	10.00	120.00	120.00
SI - 443	Stipend to SC Trainees in ITI (ID: 4165)	0.00	0.00	4.01	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 444	Identified Areas (PCR) (ID: 5034)	0.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00
SI - 445	Social Justice and Empowerment Centre (ID: 5080)	0.00	0.00	0.00	0.00	0.00	124.00	124.00	100.00	100.00
TOTAL for	Other Expenditure	59333.00	59333.00	9990.95	14707.29	14707.29	14761.30	14761.30	14792.59	14792.59
TOTAL for	i) Development of SCs	62033.00	62033.00	10540.95	15773.48	15773.48	15411.30	15411.30	15442.59	15442.59
TOTAL for	WELFARE OF SC , ST & OBC	62033.00	62033.00	10540.95	15773.48	15773.48	15411.30	15411.30	15442.59	15442.59
TOTAL for	11 Development of SCs, STs & OBCs	62033.00	62033.00	10540.95	15773.48	15773.48	15411.30	15411.30	15442.59	15442.59
26 0000 00 000	12 LABOUR & EMPLOYMENT									
2230 00 000	Labour & Employment									
02 000	B) Employment Services									
800	Other Expenditure									
SI - 446	Swavalamban Yojana Madhya Pradesh (ID: 3087)	1359.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 000	C) Craftsmen Training									
003	Training of Craftsmen & Supervisors									
SI - 447	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID: 2132)	5252.92	3377.49	54.17	333.69	31.00	378.48	31.00	341.87	1.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 448	102 Apprenticeship Training Computer Training to Scheduled Tribes Candidates (TSP) (ID: 2389)	1320.00	660.00	157.87	250.00	136.00	250.00	136.00	228.38	138.38
SI - 449	800 Other Expenditure Construction of Building of ITI Durg & Others (ID: 557)	6000.00	0.00	0.00	885.00	2.00	905.00	2.00	811.00	2.00
SI - 450	Continuation of 40 Mini ITI's (ID: 1173)	1600.00	0.00	0.00	783.85	0.00	639.83	0.00	853.60	8.34
SI - 451	Rural Engineering Scheme (ID: 2534)	1000.00	500.00	75.72	155.00	40.00	155.00	40.00	135.00	20.00
SI - 452	Employment Training to the Youth (ID: 2535)	1200.00	613.23	88.14	275.00	50.00	275.00	50.00	275.00	50.00
SI - 453	Dr. Ambedkar ITIs to develop ITIs specifically for Schedu- le Caste boys & girls (ID: 3014)	1324.28	1324.28	321.02	172.06	172.06	172.06	172.06	220.00	220.00
SI - 454	Training to all trainees of SC/ST in all ITIs (ID: 3016)	500.00	250.00	6.07	0.00	0.00	0.00	0.00	0.00	0.00
SI - 455	Mess in ITIs (ID: 3017)	900.00	350.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 456	Training of Employees (ID: 3018)	100.00	40.00	4.00	11.00	0.50	11.00	0.50	5.00	1.00
SI - 457	Personality development of trainees of ITIs (ID: 3019)	500.00	150.00	5.60	61.50	1.00	61.50	1.00	80.00	1.00

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0	1	2	3	4	5	6	7	8	9	10
SI - 458	Placement cell in ITIs (ID: 3020)	200.00	75.00	3.93	22.00	1.00	22.00	1.00	22.00	1.00
SI - 459	Construction of structures to facilitate physically challenged persons (ID: 3022)	100.00	40.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	13424.28	3342.51	538.98	2365.41	266.56	2241.39	266.56	2401.60	303.34
TOTAL for	C) Craftsmen Training	19997.20	7380.00	751.02	2949.10	433.56	2869.87	433.56	2971.85	442.72
TOTAL for	Labour & Employment	21356.20	7405.00	751.02	2949.10	433.56	2869.87	433.56	2971.85	442.72
TOTAL for	12 LABOUR & EMPLOYMENT	21356.20	7405.00	751.02	2949.10	433.56	2869.87	433.56	2971.85	442.72
27 0000 00 000	13 SOCIAL SECURITY & WELFARE									
2235 00 000	13 Social Security & Welfare									
01 000	i) Insurance Scheme for the Poor through GIC etc.									
SI - 460	Indira Gandhi Disabled Pension Scheme (ID: 6056)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3455.24	846.17
02 000	Social Justice & Women Child Welfare									
SI - 461	Indira Gandhi Widow Pension (ID: 6057)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4028.03	1147.50
SI - 462	Indira Gandhi National Old-age Pension (ID: 6058)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27524.00	7628.90

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0	1	2	3	4	5	6	7	8	9	10
SI - 463	101 Wel fare of Handi capped Wel fare of Di sabled (ID: 518)	3277.00	511.00	208.15	474.58	85.51	2074.68	413.51	1670.26	336.71
SI - 464	102 Chi ld Wel fare Chi ld Wel fare (Juveni le Wel fare Fund) (ID: 519)	18.50	6.00	1.50	2.00	0.00	2.00	0.00	20.00	0.00
SI - 465	National Fami ly Benefi t Scheme (ID: 6087)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4933.73	1023.73
TOTAL for	Chi ld Wel fare	18.50	6.00	1.50	2.00	0.00	2.00	0.00	4953.73	1023.73
SI - 466	103 Womens' Wel fare Awareness Camps (ID: 644)	397.34	111.91	11.75	73.22	13.78	73.22	13.78	212.59	19.96
SI - 467	Tejaswani Rural Women Empowerment Project (ID: 3264)	699.13	112.49	112.49	770.00	231.00	770.00	231.00	943.00	209.63
TOTAL for	Womens' Wel fare	1096.47	224.40	124.24	843.22	244.78	843.22	244.78	1155.59	229.59
SI - 468	106 Correcti onal Servi ces Correcti onal Servi ces (ID: 522)	769.00	112.00	14.50	74.00	12.00	73.90	12.00	223.41	100.00
SI - 469	107 Assi stance to Vol untary Organi sati ons Grant to Chi ld Wel fare Org. (ID: 648)	1848.27	702.99	18.29	193.85	29.01	193.85	29.01	209.70	34.66

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0	1	2	3	4	5	6	7	8	9	10
SI - 470	200 Other Programmes Mahila Kalyan Kosh (ID: 652)	376.80	62.80	5.46	60.00	8.00	60.00	8.00	260.00	13.34
SI - 471	payment of Protsahan rashi for Health Services to AWW Workers (ID: 3262)	5581.86	559.00	264.40	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Programmes	5958.66	621.80	269.86	60.00	8.00	60.00	8.00	260.00	13.34
SI - 472	800 Other Expenditure Other Expenditure (ID: 524)	5007.50	1000.00	0.00	2.00	0.00	2.00	0.00	10.00	0.00
SI - 473	Jabali Scheme(Veshya Vriti Un moolan (ID: 654)	460.70	460.70	62.88	74.72	74.72	74.72	74.72	91.40	91.40
SI - 474	Construction of Anganwadi Buildings (ID: 660)	1607.68	351.68	1000.00	4000.00	600.00	4000.00	600.00	5000.00	775.00
SI - 475	Assistant to very poor Pregnent Women (ID: 2742)	4345.76	1047.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 476	Establishment of Bal Bhawan (ID: 3215)	1199.40	533.20	0.00	174.00	0.00	174.00	0.00	150.00	0.00
SI - 477	Protection for Women against Domestic Violence and help centres (ID: 3216)	1833.76	385.09	34.56	250.00	50.00	250.00	50.00	310.00	68.91
SI - 478	Ladli Laxmi Scheme (ID: 3217)	55393.59	8309.04	1901.79	26951.43	6457.56	26951.43	6457.56	18310.00	3774.21

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0	1	2	3	4	5	6	7	8	9	10
SI - 479	Bal Sanjeevani Abhiyan Yojna (ID: 3220)	2800.00	0.00	49.80	650.00	195.00	650.00	195.00	200.00	44.46
SI - 480	CM Kanya Daan Yojna (ID: 3252)	0.00	0.00	290.00	2500.10	445.00	2500.10	445.00	2801.15	497.30
SI - 481	Mangal Divas (ID: 3253)	1661.71	270.67	272.04	1421.83	235.46	1421.83	235.46	1912.65	346.79
SI - 482	payment of Protsahan rashi for new Nutrition Distributi- on system to AWW Helpers (ID: 3263)	1246.30	124.91	124.02	0.00	0.00	0.00	0.00	0.00	0.00
SI - 483	Payment of Additional Mandeya for AWW & AW Helpers (ID: 4157)	0.00	0.00	440.86	7000.00	1750.00	7000.00	1750.00	14207.22	3158.27
SI - 484	Kusha Bhau Thakre Anshadai Yojna (ID: 5006)	0.00	0.00	0.00	100.00	20.00	100.00	20.00	3955.32	900.00
SI - 485	C. M. Majdoor Suraksha Yojna (ID: 5007)	0.00	0.00	300.00	1000.00	250.00	1000.00	250.00	2093.61	662.63
SI - 486	Janshree Beema Yojna (ID: 5008)	0.00	0.00	0.00	1500.00	600.00	500.00	200.00	0.00	0.00
SI - 487	C. M. Announcement of Wel fare of Disabled (ID: 5009)	0.00	0.00	0.00	1600.00	328.00	0.00	0.00	0.00	0.00
SI - 488	Aam Admi Beema Yojna (ID: 5010)	0.00	0.00	0.00	1499.95	183.00	1499.95	183.00	0.00	0.00
SI - 489	Soci al Securi ty Pensi on (ID: 5093)	0.00	0.00	0.00	0.00	0.00	21919.98	7000.00	30906.31	10545.21
TOTAL for	Other Expendi ture	75556.40	12483.11	4475.95	48724.03	11188.74	68044.01	17460.74	79947.66	20864.18
TOTAL for	Soci al Justi ce & Women Chi ld Wel fare	88524.30	14661.30	5112.49	50371.68	11568.04	71291.66	18168.04	119972.38	31378.61

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60 000 102 SI - 490	NSAP NSAP N. S. A. P. (ID: 3245)	86940.00	13887.00	4492.12	68862.00	14336.75	47942.02	13087.67	0.00	0.00
TOTAL for	13 Social Security & Welfare	175464.30	28548.30	9604.61	119233.68	25904.79	119233.68	31255.71	123427.62	32224.78
2236 00 000 02 000 SI - 491	iii) NUTRITION Nutrition Programme Special Nutrition Programme Nutrition Programme in Rural Areas (ID: 662)	33419.00	0.00	1093.58	35917.92	8979.50	35917.92	8979.49	46899.20	5554.77
SI - 492	Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) (ID: 665)	4500.00	4500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Special Nutrition Programme	37919.00	4500.00	1093.58	35917.92	8979.50	35917.92	8979.49	46899.20	5554.77
80 000 102 SI - 493	NPAG Nutrition Programme for Adolescent Girls (NPAG) Nutrition Programme for Adolescent Girls (N. P. A. G.) (ID: 3250)	2675.00	750.00	0.00	648.00	0.00	648.00	0.00	0.00	0.00
TOTAL for	iii) NUTRITION	40594.00	5250.00	1093.58	36565.92	8979.50	36565.92	8979.49	46899.20	5554.77
TOTAL for	13 SOCIAL SECURITY & WELFARE	216058.30	33798.30	10698.19	155799.60	34884.29	155799.60	40235.20	170326.82	37779.55
TOTAL for	X SOCIAL SERVICES	1520057.09	509883.31	86545.68	468944.52	119262.07	445195.47	120314.03	520545.31	141674.40

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0	1	2	3	4	5	6	7	8	9	10
3 00 0000 00 000	XI GENERAL SERVICES									
42 0000 00 000	GENERAL SERVICES									
2056 00 000	1 JAILS									
800	Other Expenditure									
SI - 494	Welfare of Prisoners provision of adequate water supply arrangements, flush Latrines (ID: 695)	1040.00	77.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI - 495	Perspective Plan Scheme (75:25) (ID: 4073)	0.00	0.00	98.14	1700.00	350.00	0.00	0.00	0.00	0.00
SI - 496	Repairs & Renovation of Existing Jails (ID: 4074)	0.00	0.00	9.73	167.98	0.00	167.98	0.00	328.20	0.00
TOTAL for	Other Expenditure	1040.00	77.04	107.87	1867.98	350.00	167.98	0.00	328.20	0.00
TOTAL for	1 JAILS	1040.00	77.04	107.87	1867.98	350.00	167.98	0.00	328.20	0.00
2059 00 000	3 PUBLIC WORKS									
60 000	Construction of Buildings									
800	Other									
SI - 497	Insuarance Scheme for Poor Families (ID: 4093)	0.00	0.00	1000.00	0.00	0.00	0.00	0.00	2000.00	0.00
TOTAL for	3 PUBLIC WORKS	0.00	0.00	1000.00	0.00	0.00	0.00	0.00	2000.00	0.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
2070 00 000 800	4 OTHER ADMINISTRATIVE SERVICES Other Expenditure									
SI - 498	Legal Aid to Poor (ID: 145)	977.90	150.00	32.50	250.00	48.00	110.70	16.00	265.00	50.25
SI - 499	Integrated Police Training (ID: 4067)	0.00	0.00	0.00	1000.00	150.00	1000.00	150.00	248.60	89.48
TOTAL for	Other Expenditure	977.90	150.00	32.50	1250.00	198.00	1110.70	166.00	513.60	139.73
TOTAL for	4 OTHER ADMINISTRATIVE SERVICES	977.90	150.00	32.50	1250.00	198.00	1110.70	166.00	513.60	139.73
TOTAL for	GENERAL SERVICES	2017.90	227.04	1140.37	3117.98	548.00	1278.68	166.00	2841.80	139.73
TOTAL for	XI GENERAL SERVICES	2017.90	227.04	1140.37	3117.98	548.00	1278.68	166.00	2841.80	139.73
GRAND TOTAL		5719834.73	1116894.22	182339.59	1349605.86	249960.62	1308280.23	251436.12	1493513.37	291800.00