

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Chairman , NVDA

(02)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
102	Indira Sagar Project Category : SS Sector Code: (105280101800)	3873.72	1290.32	3904.17	901.31	4627.56	5150.42	4721.68	3874.72
103	Omkareshwar Project Category : SS Sector Code: (105280101800)	1504.51	585.29	140.34	120.15	37.12	37.12	27.70	7522.00
104	Maheshwar Project Category : SS Sector Code: (105280101800)	0.00	45.02	0.00	731.67	588.04	537.36	50.00	0.00
105	Surveys i/c H. Q. Estt. Category : SS Sector Code: (105280101800)	1517.26	911.82	1637.87	1276.58	1577.77	1803.68	1865.95	8344.93
106	Sardar Sarovar Project (M.P.) Share Category : SS Sector Code: (105280101800)	7000.00	0.00	254.00	0.00	1585.15	152.17	84.33	7500.00
107	Survey, Afforestation R & R Works of S. S. P. Category : SS Sector Code: (105280101800)	12684.00	8696.71	12712.92	7810.69	13368.72	8234.08	11291.10	12684.00
110	Raghavpur Category : SS Sector Code: (105280101800)	20.00	1.93	5.00	24.63	15.00	15.00	2.40	30.00
152	Basani a Category : SS Sector Code: (105280101800)	20.00	4.80	5.00	12.56	15.00	15.00	2.40	30.00
157	Indira Sagar Project Category : SS Sector Code: (104270101052)	13515.17	20470.93	3247.92	17755.87	3372.86	6578.00	4760.48	159721.13
158	Omkareshwar Project Category : SS Sector Code: (104270101052)	12518.33	13536.29	1773.81	19050.79	1076.61	5319.09	2779.60	141950.25

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		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
159	Man Project Category : SS Sector Code: (104270101052)	252.00	309.35	340.97	520.18	635.00	102.12	62.45	252.00
160	Jobat Project Category : SS Sector Code: (104270101052)	411.37	515.95	564.73	580.10	927.00	198.16	90.23	412.00
161	Rani Avanti Bai Sagar Project Category : SS Sector Code: (104270101052)	10444.40	6867.53	10032.07	7724.41	8941.76	9024.39	12378.48	26449.00
162	Bargi Di version Project Category : SS Sector Code: (104270101800)	14644.21	20565.90	12279.32	16297.50	13758.67	19503.90	12402.71	99738.46
163	Upper Narmada Project Category : SS Sector Code: (104270101052)	168.50	87.65	16.55	14.82	501.55	50.00	420.64	4975.00
164	Upper Beda Project Category : SS Sector Code: (104270101052)	4457.51	2776.44	402.85	3506.41	320.96	659.74	141.99	4457.51
165	Lower Goi Project Category : SS Sector Code: (104270101052)	253.49	162.38	1283.31	3705.09	483.22	706.28	559.78	5000.00
166	Hallan Project Category : SS Sector Code: (104270101052)	200.00	1342.21	301.45	100.60	50.28	156.98	402.56	4146.49
167	Survey i/c H.Q. Estt. Category : SS Sector Code: (104270101001)	1152.13	942.76	1565.00	1188.43	215.00	0.00	6441.00	6336.61
632	(-) Deduction of Contribution Category : SS Sector Code: (105280101901)	-18062.23	-10617.34	-16802.43	0.00	-18666.44	-18508.85	0.00	-27010.70

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		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
633	(-) Deduction of Contribution Category : SS Sector Code: (104270101800)	-2034.99	-5661.38	-2403.65	0.00	-4373.69	0.00	-19128.99	-2567.25
1028	Rosara Category : SS Sector Code: (105280101800)	20.00	2.07	5.00	19.84	15.00	15.00	2.40	30.00
1029	Small & Micro Hydel Category : SS Sector Code: (105280101800)	4.00	0.40	2.00	0.20	0.50	0.00	0.50	1415.46
2281	Punasa Lift Irrigation Category : SS Sector Code: (104270101052)	205.00	36.47	500.50	8192.86	500.00	1750.00	500.20	9827.50
2362	Macro management /CAT Category : SS CSS Sector Code: (104270101800)	400.00	298.80	634.53	666.11	1472.93	1472.93	1601.12	1761.00
2363	Bargi Canal Bed Power House Category : SS Sector Code: (105280101800)	295.50	26.98	100.00	346.54	110.00	120.68	137.33	294.66
2364	Canal Bed Power House of I SP Category : SS Sector Code: (105280101800)	4026.89	2482.30	2764.46	1940.32	1917.17	1377.69	373.02	5123.00
2478	Decretal Category : SS Sector Code: (105280101800)	20.10	10.97	20.00	8.27	20.00	0.00	20.00	100.00
2479	Special Polic Category : SS Sector Code: (104270101800)	341.71	270.60	359.20	333.67	468.93	551.23	589.03	1879.41
2544	Decretal Category : SS Sector Code: (104270101799)	25.00	20.00	25.00	20.00	25.00	45.00	25.00	125.00

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		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2647	Bargi Canal Bed Power House Category : SS Sector Code: (105280101800)	0.00	0.00	0.00	98.48	0.00	0.00	0.00	0.00
2648	Fisheries Category : SS CSS Sector Code: (105280101800)	0.00	0.00	184.00	0.00	350.00	0.00	0.00	2555.50
2649	SSP Forest Plan Category : SS Sector Code: (105280101800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4994.82
2650	SSP Sale of Power Category : SS Sector Code: (105280101800)	1500.00	1064.00	1400.00	1038.50	1100.00	900.00	900.00	2920.80
2651	Hydel Project Survey Category : SS Sector Code: (105280101800)	55.00	4.06	155.00	16.01	20.00	15.00	18.00	9521.40
2652	Water Transport Category : SS CSS Sector Code: (104270101799)	250.00	16.14	250.00	0.00	100.00	33.33	4.00	1400.00
2653	Fisheries Category : SS CSS Sector Code: (104270101799)	207.50	11.48	22.50	9.65	5.50	10.50	146.04	207.50
2654	Garlanding Category : SS Sector Code: (104270101799)	963.92	53.11	384.81	98.93	2022.28	330.97	929.28	2000.00
2779	Narmada Kshipra Link Category : SS Sector Code: (104270101800)	200.00	9.27	2000.00	0.00	0.00	0.00	0.00	1000.00
2780	Canal bed power house of OSP Category : SS Sector Code: (105280101800)	100.00	110.00	0.00	0.00	0.00	0.00	0.00	2765.80

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		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3070	Narmada Kshipra Link Category : SS Sector Code: (104270101800)	0.00	0.00	0.00	0.00	1000.00	200.00	700.00	200.00
3071	Sher, Shakkar, Machrewa Project Category : SS Sector Code: (104270101800)	100.00	0.00	120.00	92.48	500.00	200.00	627.38	200.00
3072	Dudhi Project Category : SS Sector Code: (104270101800)	100.00	0.00	120.00	46.84	200.00	100.00	186.00	200.00
3073	Morand Ganjal Project Category : SS Sector Code: (104270101800)	100.00	1.93	150.00	2.37	250.00	250.00	480.00	200.00
3074	Upper Bhurner Project Category : SS Sector Code: (104270101800)	0.00	0.00	0.00	0.00	100.00	176.00	40.00	200.00
3075	Canal bed power house of OSP Category : SS Sector Code: (105280101800)	0.00	0.00	300.00	162.01	500.00	30.00	160.00	9366.40
3076	Hiran(Chink)Hydel Project Category : SS Sector Code: (105280101800)	20.00	3.72	5.00	77.21	100.00	100.00	28.00	2385.80
3077	Sitaware Hydel Project Category : SS Sector Code: (105280101800)	20.00	0.72	5.00	4.19	15.00	3.00	1.20	2385.80
3265	Ataria Project Category : SS Sector Code: (104270101800)	0.00	0.00	232.00	100.00	300.00	230.00	4.00	0.00
3268	A. I. B. P. (ISP+OSP+BDP) Category : SS Sector Code: (104270301000)	0.00	0.00	31956.80	0.00	64800.00	64600.00	66395.74	0.00

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		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3271	Information Technology Category : SS Sector Code: (104270101800)	0.00	1.97	0.00	0.00	0.00	0.00	4.00	0.00
3272	NCB Category : SS Sector Code: (104270101800)	0.00	5.74	0.00	0.00	0.00	0.00	11.27	0.00
4114	Narmada Parikrama Path Category : SS Sector Code: (104270101052)	0.00	0.00	1200.00	50.11	1000.00	90.00	0.00	0.00
5026	Raghavpur, Rosara, Basania Multi purpose Project Category : SS Sector Code: (104270101800)	0.00	0.00	0.00	0.00	200.00	50.00	20.00	0.00
5027	Inter Basis MNI Plan Study Category : SS Sector Code: (104270101800)	0.00	0.00	0.00	0.00	200.00	50.00	20.00	0.00
5028	Gopalpur- Handiya ROR (Run of River) Survey Category : SS Sector Code: (105280101800)	0.00	0.00	0.00	0.00	50.00	50.00	40.00	0.00
5029	Gopalpura Project Category : SS Sector Code: (105280101800)	0.00	0.00	0.00	0.00	50.00	20.00	52.00	0.00
5097	Survey of medium minor Irrigation Category : SS Sector Code: (104270101001)	0.00	0.00	0.00	0.00	0.00	1500.01	0.00	0.00
5098	Survey and Investigation Category : SS Sector Code: (104270101001)	0.00	0.00	0.00	0.00	0.00	184.97	0.00	0.00
5099	Survey of Irrigation Project Category : SS Sector Code: (104270101001)	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00
Total :->		73494.00	67265.29	74157.00	94646.38	106449.45	114240.95	113372.00	526906.00

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HOD : Chairman, M. P. E. B		(03)		Dated: 05/10/10		(Rs. in Lakhs)			
Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
634	DI RECTI ON AND ADMI NI STRATI ON Category : SS Sector Code: (105280101001)	242.80	20.96	0.00	0.00	0.00	0.00	0.00	243.04
635	MACHI NERY AND EQUI PMENT (T&P) Category : SS Sector Code: (105280101052)	30.35	2.62	0.00	0.00	0.00	0.00	0.00	30.38
636	HYDRO-ELECTRIC SCHEMES Category : SS Sector Code: (105280101102)	2610.10	225.32	0.00	0.00	0.00	0.00	0.00	2612.68
637	Other Expendi ture (Contingency Etc) Category : SS Sector Code: (105280101800)	151.75	13.10	0.00	0.00	0.00	0.00	0.00	151.90
638	Di recti on And Admi ni strati on Category : SS Sector Code: (105280102001)	2006.40	1894.20	0.00	0.00	0.00	0.00	0.00	10483.85
639	Machi nery and Equi pment (T. & P.) Category : SS Sector Code: (105280102052)	401.28	378.84	0.00	0.00	0.00	0.00	0.00	2096.77
666	Thermal Power schemes Category : SS Sector Code: (105280102800)	35713.92	33716.76	0.00	0.00	0.00	0.00	0.00	186612.53
667	Other Expendi ture (Contingencies etc.) Category : SS Sector Code: (105280102800)	2006.40	1894.20	0.00	0.00	0.00	0.00	0.00	10483.85
668	Di recti on And Admi ni strati on Category : SS Sector Code: (105280105001)	7943.22	6180.28	0.00	0.00	0.00	0.00	0.00	54951.34

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HOD : Chairman, M. P. E. B		(03)		Dated: 05/10/10		(Rs. in Lakhs)			
Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
669	Machinery and Equipment (T&P) Category : SS Sector Code: (105280105052)	1200.72	931.01	0.00	0.00	0.00	0.00	0.00	8306.59
670	Other Expenditure (Contingencies, etc) Category : SS Sector Code: (105280105800)	4618.15	3556.50	0.00	0.00	0.00	0.00	0.00	31948.45
671	Transmission And Distribution Category : SS Sector Code: (105280105800)	78600.91	61093.23	46000.00	63017.00	45100.00	52100.00	29500.00	543762.62
677	Direction And Administration Category : SS Sector Code: (105280180001)	50.00	80.00	0.00	0.00	0.00	0.00	0.00	250.00
678	Training Category : SS Sector Code: (105280180003)	450.00	0.00	0.00	0.00	0.00	0.00	0.00	2250.00
680	Other Expenditure (DFID) Category : SS Sector Code: (105280180800)	0.00	720.00	2000.00	191.00	2000.00	2000.00	2000.00	0.00
2740	RGGVY (10% Loan) Category : SS Sector Code: (105280102800)	0.00	0.00	2400.00	1520.00	0.00	3500.00	3000.00	2400.00
2786	Sanjay Gandhi T. P. S. Generation Category : SS Sector Code: (105280102800)	0.00	0.00	1.00	9396.00	0.00	0.00	0.00	0.00
2787	Amarkantak T. P. S. Generation Category : SS Sector Code: (105280102800)	0.00	0.00	40.00	536.00	1.00	1.00	0.00	0.00
2788	Malwa T. P. S. Generation Category : SS Sector Code: (105280102800)	0.00	0.00	6461.00	6778.00	5600.00	5600.00	23804.00	0.00

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HOD : Chairman M. P. E. B.

(03)

Dated: 05/10/10

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		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2789	Sarni Satpura T. P. S. Generation Category : SS Sector Code: (105280102800)	0.00	0.00	3500.00	89.00	6900.00	6900.00	3196.00	0.00
2790	Bansagar Tons Hydel E. P. Generation Category : SS Sector Code: (105280101800)	0.00	0.00	85.00	63.00	0.00	0.00	0.00	0.00
2791	Marhi kheda Shivpuri Hydel P. Generation Category : SS Sector Code: (105280101800)	0.00	0.00	125.00	79.00	0.00	0.00	0.00	0.00
2792	Renovation & Modernisation of Thermal Power Stations Category : SS Sector Code: (105280102800)	0.00	0.00	900.00	266.00	999.00	422.00	940.00	0.00
2793	Miscellaneous - Survey and Investigation Generation Category : SS Sector Code: (105280101800)	0.00	0.00	164.00	16.00	1.00	1.00	160.00	0.00
2795	Hon'ble CM Announcement (Transmission Work) Category : SS Sector Code: (105280105800)	0.00	0.00	9540.00	0.00	0.00	0.00	0.00	0.00
2796	Sub Transmission and Distribution Work Category : SS Sector Code: (105280105800)	0.00	0.00	66151.00	40988.00	60444.00	47878.00	69036.00	0.00
4002	Grant for New Agricultural Pump Connections Category : SS Sector Code: (105280102800)	0.00	0.00	0.00	1152.00	0.00	0.00	0.00	4482.00

Scheme Wise Outlay & Expendi ture of XI th Plan

HOD : Chairman MPEB

(03)

Dated: 05/10/10

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Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4003	Separati on of Feeders Category : SS Sector Code: (105280102800)	0.00	0.00	15000.00	2387.00	0.00	0.00	0.00	3000.00
4110	Separati on of Feeders Category : SS Sector Code: (105280102800)	0.00	0.00	784.50	0.00	800.00	800.00	7000.00	0.00
4111	Grant for new Agri cul ture Pump Connections Category : SS Sector Code: (101240001800)	0.00	0.00	7452.00	0.00	7200.00	7200.00	1500.00	0.00
5095	Khandwa Super T. P. P. Category : SS Sector Code: (105280102800)	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00
Total :->		136026.00	110707.02	160603.50	126478.00	129045.00	126652.00	140136.00	864066.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Chief Engineer, P. W. D. (Aviation (04)

Dated: 05/10/10

(Rs. in Lakhs)

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		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1662	Purchase of Aeroplane/ Helicopter Category : SS Sector Code: (107305302102)	3000.00	0.00	10.00	0.00	10.00	0.00	3610.00	11000.00
2691	Bhopal Air-Port Category : SS Sector Code: (107305302102)	1040.00	364.62	650.00	1118.20	400.00	450.00	10.00	1190.00
3009	Construction of Air Strips Category : SS Sector Code: (107305302800)	10.00	0.00	1100.00	0.00	200.00	149.62	690.00	50.00
3068	Air Hostess & Flight Trg. Scholarship Category : SS Sector Code: (107305302800)	30.00	30.00	60.00	51.00	90.00	90.00	90.00	150.00
Total :->		4080.00	394.62	1820.00	1169.20	700.00	689.62	4400.00	12390.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Commissioner, Archaeology & Mu (05)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
20	Excavation & Survey Category : SS Sector Code: (221220500001)	6.60	5.07	7.00	4.90	4.00	4.00	7.00	40.25
21	Conservation Cell Category : SS Sector Code: (221220500001)	118.30	117.25	134.00	130.39	57.00	57.00	124.70	1709.80
24	Public Library Category : SS Sector Code: (221220500105)	2.20	2.16	2.42	2.42	2.00	2.00	1.00	13.42
25	Museum Building Category : SS Sector Code: (221220500105)	6.00	5.90	10.01	7.49	6.00	6.00	6.25	35.00
92	Modelling Cell Category : SS Sector Code: (221220500001)	5.50	5.46	6.05	5.68	5.00	5.00	4.00	33.55
95	Purchase of Monuments of Archaeological Importance Category : SS Sector Code: (221220500001)	0.50	0.00	1.00	0.00	0.50	0.50	0.25	6.00
97	Museums Establishment Category : SS Sector Code: (221220500105)	18.00	17.87	25.00	27.73	20.50	20.50	21.50	100.00
99	Grant in Aid Category : SS Sector Code: (221220500107)	15.00	14.98	16.00	15.36	14.38	14.38	17.00	84.00
2505	Information Technology Programmes Category : SS Sector Code: (221220500800)	5.50	5.42	5.00	5.00	4.00	4.00	4.00	33.55
2507	Directorate of State archievs Category : SS Sector Code: (221220500800)	13.20	12.72	14.52	14.50	8.00	8.00	18.70	80.55

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HOD : Commissioner, Archaeology & Mu (05)

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2618	Registration of Puravsesh Category : SS Sector Code: (221220500800)	13.20	8.44	14.05	11.83	18.62	18.62	17.60	80.55
2619	12th F.C. Commission Category : SS Sector Code: (221220500800)	450.00	436.69	450.00	438.23	450.00	450.00	0.00	1350.00
3186	Publicity of Archaeological activities Category : SS Sector Code: (221220500800)	33.00	34.31	0.00	0.00	0.00	0.00	0.00	201.33
4020	Propagation of Archeological Activities Category : SS Sector Code: (221220500103)	0.00	0.00	36.30	35.59	24.00	24.00	27.00	0.00
4120	Dr. B.S. Vakankar Srujan Peeth Establishment Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	40.00	1.00	1.00	1.00	0.00
Total :->		687.00	666.27	721.35	739.12	615.00	615.00	250.00	3768.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Co-operatives (06)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
395	Training of Officials Category : SS Sector Code: (101242501003)	5.00	4.95	0.00	0.00	5.00	5.00	5.00	25.00
396	Managerial Subsidy to Cadre Fund of PACS/LAMPS Category : DS Sector Code: (101242501107)	23.37	23.01	43.49	42.49	65.38	65.38	72.74	120.00
397	Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS Category : DS Sector Code: (101242501107)	86.08	84.40	0.00	0.00	0.00	0.00	0.00	450.00
398	Consumption/Social Consump- tion Loan to SC/ST Members Category : DS Sector Code: (101242501107)	120.38	118.22	0.00	0.00	0.00	0.00	0.00	750.00
399	Investment in Share Capital of Central Cooperative Bank Category : SS Sector Code: (101242501107)	20.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
400	Investment in Share Capital of PACS/LAMPS Category : SS Sector Code: (101242501107)	115.61	0.00	194.73	0.00	3.00	3.00	0.00	1270.98
402	Implementation of ICDP Category : SS Sector Code: (101242501107)	400.00	246.86	400.00	400.00	1100.00	1100.00	189.76	2000.00
403	Investment in Share Capital of Primary LDB Category : SS Sector Code: (101242501107)	200.00	0.00	200.00	0.00	1.00	1.00	1.00	1000.00
404	Flotation of Debenture through Apex LDB Category : SS Sector Code: (101242501107)	100.00	3971.37	0.00	0.00	100.00	100.00	100.00	300.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Co-operatives (06)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
405	Loan to SC/ST Members for Purchase of Share of Primary LDB Category : DS Sector Code: (101242501107)	12.50	7.12	0.00	0.00	0.00	0.00	0.00	100.00
407	Establishment & Assistance to Cooperative Sugar Mill Category : SS Sector Code: (101242501108)	15.00	15.00	15.00	15.00	15.00	15.00	15.00	70.00
427	Agriculture Credit Stabilisation Fund at the level of Apex LDB Category : SS Sector Code: (101242501109)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
429	Subsidy to State/District Cooperative Union Category : SS Sector Code: (101242501277)	8.00	33.00	35.00	35.00	0.00	35.00	40.00	40.00
431	Special Course for Junior Category Personnel Category : SS Sector Code: (101242501277)	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00
433	Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies. Category : DS Sector Code: (101242501800)	8.04	6.67	0.00	0.00	0.00	0.00	0.00	63.70
2339	Information and Technology work Category : SS Sector Code: (101242501000)	25.00	24.96	0.00	0.00	15.00	15.00	15.00	125.00
2473	Assistance to short term loan converted to long term loan by State Govt. Category : SS Sector Code: (101242501000)	50.00	992.14	600.00	600.00	295.00	295.00	302.50	240.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Co-operatives (06)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2474	Dam Dupat Yojana Category : SS Sector Code: (101242501000)	500.00	499.37	0.00	0.00	2.00	2.00	1.00	2500.00
3110	Interest subsidy to farmers on short term loan through ccb Category : SS Sector Code: (101242501800)	3923.62	4778.96	2746.09	2746.09	4938.62	4938.62	10000.00	24438.32
3111	Construction of PDS godowns/ subsidy on rent Category : DS Sector Code: (101242501800)	106.40	71.79	263.69	262.36	262.00	262.00	336.00	2320.00
Total :->		5721.00	10879.82	4500.00	4102.94	6839.00	6839.00	11080.00	35925.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Handlooms (07)		Dated: 05/10/10				(Rs. in Lakhs)			
Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2168	Weaver Welfare Package Category : DS Sector Code: (106285102103)	25.00	5.38	12.12	9.95	17.72	17.72	25.90	25.00
2169	Project Package/DeenDayal Category : SS CSS Sector Code: (106285102103)	0.00	9.55	1.00	0.00	0.00	0.00	0.00	0.00
2171	Staff Scheme Category : SS Sector Code: (106285102103)	48.00	37.34	60.00	48.72	59.98	59.98	75.00	360.00
2510	Documentation/promotion Category : SS Sector Code: (106285102103)	5.00	9.91	10.00	10.00	1.00	1.00	2.00	82.50
2512	Integrated Cluster Development Category : SS Sector Code: (106285102103)	186.93	290.91	225.72	243.32	150.00	150.00	122.84	1577.90
2513	Special Project Category : SS Sector Code: (106285102103)	10.00	0.00	10.00	10.00	1.00	1.00	15.00	150.00
2581	Integrated Handloom Development Category : SS CSS Sector Code: (106285102103)	0.00	14.96	0.01	178.59	100.00	100.00	140.00	0.00
3010	Handloom Development Scheme Category : DS Sector Code: (106285102103)	40.38	37.84	36.63	33.53	48.66	48.66	71.83	210.00
3011	Cottage Industries Category : DS Sector Code: (106285102103)	238.69	228.35	245.97	209.45	227.15	227.15	276.02	898.60
3012	Rural Development Project through Banks Category : SS Sector Code: (106285102103)	5.00	0.00	5.00	0.00	5.00	5.00	1.00	50.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Handloom

(07)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5039	State Share for IIUS Project Chanderi Category : SS Sector Code: (106285102103)	0.00	0.00	0.00	196.00	250.00	250.00	150.40	0.00
5040	Settlement of Chocked case credit limit of PWCS Category : SS Sector Code: (106285102800)	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.00
5041	Special Package for Bunkar of Chhindwara Distt. Category : SS Sector Code: (106285102800)	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00
6018	Assistance to SME/SHG/NOG Category : SS Sector Code: (106285102800)	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00
6019	Research & Development Category : SS Sector Code: (106285102800)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
6071	Grant to Mati Kala Board Category : SS Sector Code: (106285102800)	0.00	0.00	0.00	0.00	0.00	0.00	275.00	0.00
6072	Training to Entrepreneurs Category : SS Sector Code: (106285102800)	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
6073	Publicity Category : SS Sector Code: (106285102800)	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00
Total :->		559.00	634.24	606.45	939.56	861.52	861.52	1201.00	3354.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Higher Education (08)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
80	Direction and Administration Category : SS Sector Code: (221220203001)	60.00	0.00	0.00	0.00	0.00	0.00	5.00	300.00
81	Government Colleges Category : SS Sector Code: (221220203001)	0.00	518.38	0.00	0.00	0.00	0.00	0.00	0.00
82	N. S. S. (State Share) Category : SS CSS Sector Code: (221220203800)	125.00	142.56	379.00	298.95	154.74	154.74	154.00	700.00
83	Bhoj Open University Category : SS Sector Code: (221220203102)	0.00	37.54	0.00	0.00	15.00	15.00	15.00	0.00
85	Books to SC/ST Students Category : SS Sector Code: (221220203102)	0.00	314.05	0.00	0.00	462.00	462.00	440.00	0.00
87	Buildings Category : SS Sector Code: (221220203103)	1350.00	1723.47	2940.00	2737.10	4000.00	3485.32	9600.00	6583.00
117	Autonomous Colleges Category : SS Sector Code: (221220203103)	40.00	2.00	40.00	30.62	47.00	47.00	42.00	200.00
125	Development Grant to Universities Category : SS Sector Code: (221220203105)	7.00	0.00	7.00	6.57	7.00	7.00	7.00	35.00
128	Promotion Of Games & Sports Category : SS Sector Code: (221220203106)	30.00	17.37	30.00	21.28	50.00	50.00	82.00	150.00
1020	Centre of Excellence Category : SS Sector Code: (221220203102)	50.00	102.75	0.00	0.00	20.00	18.00	20.00	250.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Higher Education (08)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1459	National Law Institute, Bhopal Category : SS Sector Code: (221220203800)	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
2117	Electronic Library Category : SS Sector Code: (221220203800)	60.00	0.00	60.00	0.00	0.00	0.00	0.00	300.00
2291	Scholarships Category : SS Sector Code: (221220203000)	0.00	40.33	0.00	0.00	225.00	225.00	210.00	0.00
2738	Gram ki Beti Category : SS Sector Code: (221220203800)	700.00	674.28	1700.00	1038.77	1400.00	1400.00	1650.00	5500.00
2739	Carrier Counselling Category : SS Sector Code: (221220203800)	50.00	10.72	50.00	29.00	40.00	40.00	40.00	250.00
3193	Establishment of Excellency Institution Category : SS Sector Code: (221220203102)	1378.00	0.00	100.00	7.76	18.00	16.00	8.00	9500.00
3194	Vocational course (New subject) Category : SS Sector Code: (221220203103)	50.00	0.00	50.00	50.00	45.00	45.00	40.00	250.00
3195	Pratibha Kiran Category : SS Sector Code: (221220203800)	100.00	12.87	100.00	31.95	50.00	50.00	60.00	600.00
3247	Sanskrit Vishwa Vidyalaya Category : SS Sector Code: (221220203103)	500.00	500.00	50.00	30.00	30.00	30.00	35.00	1000.00
4048	Library Development Category : SS Sector Code: (221220203106)	0.00	0.00	624.00	569.24	65.00	65.00	45.00	624.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Higher Education (08)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4049	IT & Audio Visual Modern Teaching Category : SS Sector Code: (221220203105)	0.00	0.00	150.00	116.67	92.87	92.87	40.00	0.00
4050	Establishment of 39 Model College in Backward Distt. Category : SS Sector Code: (221220203103)	0.00	0.00	1000.00	22.82	59.00	628.13	100.00	1000.00
4051	Scholarship to Research Scholars for International & National Scholarship Rs3-5La. Category : SS Sector Code: (221220203107)	0.00	0.00	20.00	0.00	18.00	5.00	12.00	0.00
4117	Establishment of College of Excellence at par with premium National Institutes Category : SS Sector Code: (221220203800)	0.00	0.00	1500.00	1500.00	0.00	0.00	250.00	0.00
5042	Free education to BPL student (Vikramaditya Scheme) Category : SS Sector Code: (221220203800)	0.00	0.00	0.00	0.00	40.00	40.00	40.00	0.00
5043	Information & Technology Category : SS Sector Code: (221220203105)	0.00	0.00	0.00	0.00	15.00	15.00	71.00	0.00
5044	Stipend to Disabled student Category : SS Sector Code: (221220203107)	0.00	0.00	0.00	0.00	37.00	20.00	27.00	0.00
5045	Research award scheme for handi capped student Category : SS Sector Code: (221220203800)	0.00	0.00	0.00	0.00	35.00	10.00	35.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Higher Education (08)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5046	Transport facility to Girls student Category : SS Sector Code: (221220203800)	0.00	0.00	0.00	0.00	20.00	20.00	60.00	0.00
5047	Construction of Staff room Category : SS Sector Code: (221220203800)	0.00	0.00	0.00	0.00	580.25	611.68	170.00	0.00
5048	Upgradation of Laboratories Category : SS Sector Code: (221220203105)	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
5049	Award to excellent student Category : SS Sector Code: (221220203800)	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
5050	Award to excellent Principal Category : SS Sector Code: (221220203800)	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
5085	New University Establishment (Sagar Division) Category : SS Sector Code: (221220203800)	0.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00
6007	M. P. (Niji Vishwavidya) Adhiniyam, 2007 Category : SS Sector Code: (221220203102)	0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00
Total :->		5000.00	4596.32	8800.00	6490.73	7640.86	9667.74	15400.00	27742.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Industries (09)		Dated: 05/10/10				(Rs. in Lakhs)			
Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3	Training Programme Category : SS Sector Code: (106285280003)	12.00	11.65	10.00	9.99	8.50	8.50	11.01	55.00
16	Interest Subsidy Category : DS Sector Code: (106285280800)	400.00	484.84	435.00	471.25	624.21	624.21	1715.76	1500.00
562	Entrepreneurial Development Programme Category : DS Sector Code: (106285101102)	34.00	33.48	38.00	37.58	39.00	39.00	42.00	270.00
569	Margin money to sick units Category : SS Sector Code: (106285101102)	4.00	0.00	0.01	0.00	0.01	0.01	0.01	21.72
586	Land Acquisition Category : SS Sector Code: (106285101102)	705.00	651.70	275.00	383.40	200.00	400.00	1000.00	8800.00
593	State Investment Subsidy Category : DS Sector Code: (106285203800)	435.00	808.26	573.50	769.31	856.45	856.45	2145.26	2200.00
595	Award Of Prizes To SSI Units Category : SS Sector Code: (106285101102)	2.50	0.00	0.01	0.00	0.00	0.00	0.00	20.00
1296	Computerisation of DIC Category : SS CSS Sector Code: (106285101102)	25.00	25.00	0.00	0.00	0.00	0.00	0.00	125.00
1297	Estt. of State Bank cell for SSI unit Category : SS CSS Sector Code: (106285101102)	56.85	50.32	68.99	61.15	5.28	19.28	7.93	240.00
2251	Industrial Growth Centre Chainpurs Guna Category : SS Sector Code: (106285280800)	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.05

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Industries

(09)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2267	Patent Cost Reimbursement Scheme Category : SS Sector Code: (106285280800)	2.00	0.00	0.01	0.00	0.01	0.01	0.01	8.00
2373	World Trade Organisation cell (WTO) Category : SS Sector Code: (106285101102)	5.00	0.00	0.01	0.00	0.01	0.01	0.01	10.00
2374	Skill Development through Consul tancy Category : SS Sector Code: (106285280800)	10.00	8.66	0.01	0.00	0.00	0.00	0.00	50.00
2375	Land Acquisition Charges (service) Category : SS Sector Code: (106285101102)	80.00	65.60	0.00	0.00	0.00	0.00	0.00	875.00
2429	Establishment of mini tool Room in M. P. Category : SS Sector Code: (106285280800)	100.00	0.00	0.01	0.00	0.01	0.01	0.01	325.00
2445	Estt. of Industrial facilitation council Category : SS Sector Code: (106285280800)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	8.00
2515	Grant for Cluster Development Category : SS Sector Code: (106285280800)	10.00	730.00	0.01	0.00	0.01	0.01	10.00	50.00
2570	Infrastructure Developmentd Fund Category : SS Sector Code: (106285280800)	0.03	0.00	0.03	0.00	0.03	0.03	0.03	85.00
2571	Land-Aquasion for Special Ec- onomic Zone. Category : SS Sector Code: (106285101102)	0.01	1100.00	0.01	0.00	600.00	600.00	303.09	0.05

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Industries

(09)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2572	Appreal Parkin Special Economic Zone. Category : SS Sector Code: (106285280800)	100.00	100.00	100.00	100.00	100.00	100.00	7.62	535.00
2573	Rani Durgawati Swarojgar Yojana Category : DS Sector Code: (106285101102)	1475.00	1771.91	1825.00	1821.05	1763.90	1763.90	2204.66	9262.00
2574	Electicity Bill Reimbursement Scheme Category : SS Sector Code: (106285280800)	100.00	0.00	100.00	0.00	86.00	85.00	159.32	350.00
2575	Research & Development Category : SS Sector Code: (106285280800)	2.00	3.12	0.01	0.00	0.01	0.01	0.01	8.00
2576	Industries investment Promotion Scheme Category : SS Sector Code: (106285280800)	590.00	840.00	900.00	1033.99	800.00	800.00	11616.12	2000.00
2667	Globe Destination M.P. Category : SS Sector Code: (106285101102)	49.00	171.95	0.01	0.00	0.01	0.01	0.01	49.00
2668	Reimbursement of Registration fees for Export Herbal Products Category : SS Sector Code: (106285101102)	2.00	0.00	0.01	0.00	0.01	0.01	0.01	8.00
2669	Land Aquisition for Automobile Testing Track Category : SS Sector Code: (106285280800)	0.01	8300.01	0.01	0.00	0.01	0.01	0.01	0.05
2670	Total Power Loom Category : SS Sector Code: (106285101102)	120.03	33.48	1.50	0.57	0.95	0.95	1.00	270.10

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Industries

(09)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3081	Navbharat Powerloom Bunkar Sah. Sangh, Burhanpur Category : SS Sector Code: (106285101102)	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.03
3082	Supply of Electricity to Powerloom weavers Category : SS Sector Code: (106285101102)	700.00	700.00	750.00	750.00	750.00	750.00	800.40	4201.00
3083	Revival of sick small scale industries Category : SS Sector Code: (106285101102)	160.00	0.00	100.00	0.00	30.00	0.00	23.00	825.00
3084	International , National and State level Publicity Scheme Category : SS Sector Code: (106285280800)	150.00	217.44	160.00	197.73	160.00	176.00	160.00	750.00
3085	Infrastructure Development Category : SS Sector Code: (106285101102)	200.00	403.00	400.00	341.76	350.25	350.25	382.00	1000.00
3088	Offices in New Districts Category : SS Sector Code: (106285280800)	2.55	0.00	0.00	0.00	0.00	0.00	0.00	15.00
3089	Industrial Advisory Council Category : SS Sector Code: (106285280800)	5.00	1.87	5.00	0.00	4.00	4.00	2.00	30.00
3090	Development of Departmental On Line Services Category : SS Sector Code: (106285280800)	25.00	14.98	55.00	29.51	46.75	46.75	45.70	50.00
3091	Infra Structure Aid to CIPET Category : SS Sector Code: (106285280800)	40.00	40.00	0.01	0.00	0.01	0.01	40.00	40.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Industries

(09)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3092	Project Report Post Reimbursement Category : DS Sector Code: (106285280800)	33.00	29.67	35.00	34.05	32.10	32.10	47.90	110.00
3093	Quality Certification cost Reimbursement Category : DS Sector Code: (106285280800)	76.00	46.55	70.00	25.76	31.50	31.50	26.50	285.00
4079	State Level Reward Scheme For MSES Category : SS Sector Code: (106285280800)	0.00	0.00	3.00	0.00	3.00	3.00	3.00	0.00
4080	Vocati on Traning With Public Partici pati on Category : SS Sector Code: (106285280800)	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00
4081	Reimbursement of Work Contract Tax to Bharat -Oman Refineri es Ltd. Category : SS Sector Code: (106285280800)	0.00	982.00	1500.00	2700.00	3500.00	3500.00	2000.00	1500.00
4082	Invesment in Delhi -Mumbai Industri al Corri dor Category : SS Sector Code: (106285280800)	0.00	0.00	0.01	40.00	0.01	100.00	0.01	0.00
4083	Destinati on MP Investment Drive Category : SS Sector Code: (106285280800)	0.00	0.00	100.00	78.91	100.00	100.00	100.00	0.00
5030	Administrati ve System for DMIC Project Category : SS Sector Code: (106285280800)	0.00	0.00	0.00	0.00	100.01	600.00	100.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Industry

(09)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6029	Infrastructure Aid to Apparel Training & Design Centre Category : SS Sector Code: (106285280800)	0.00	0.00	0.00	0.00	0.00	0.00	77.00	0.00
6030	Composite office Building at Jabalpur Udog Bhawan Category : SS Sector Code: (106285280800)	0.00	0.00	0.00	0.00	0.00	0.00	103.00	0.00
6036	Water Supply Project for Industrial area, Sidhwan Category : SS Sector Code: (106285280800)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
Total :->		5713.00	17627.49	7505.17	8886.01	10192.04	10991.02	23234.39	35931.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Labour

(10)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
513	Indira Kri shi Shrami k Durhghatna Kshatipurti Yoj ana Category : SS Sector Code: (226223001103)	30.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
1148	Costruction of Houses for Bidi Workers Category : SS Sector Code: (226223001109)	20.00	0.00	20.00	0.00	0.00	1.00	0.00	241.34
1469	Rehabilitation of Bonded Labour Category : SS Sector Code: (226223001800)	2.50	1.20	10.00	3.69	6.00	10.00	10.00	50.00
2140	Social Security sch. for un- un-org. labour/estt. of welfr board for worker un-org sectr Category : SS Sector Code: (226223001109)	7.50	0.00	5.00	0.00	2.00	2.00	2.00	12.00
2141	Moderni sation/upgr. of Indust- rial /Heal th Hygi ne Lab at Indore Category : SS Sector Code: (226223001800)	15.00	0.00	33.25	0.00	14.00	32.00	23.00	80.66
2143	Computeri zation of Departmental acti vi ti es Category : SS Sector Code: (226223001800)	10.00	8.65	2.00	1.30	5.00	5.00	5.00	50.00
3189	Labour Resource Centre Trai ni ng Insti tutes Category : SS Sector Code: (226223001800)	40.00	0.00	0.00	0.00	0.00	0.00	0.00	151.00
3266	Estt. of Insti tute of State Level Labour Trai ni ng Category : SS Sector Code: (226223001800)	0.00	0.00	53.00	0.00	20.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Labour

(10)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4017	Industrial Health Category : SS Sector Code: (226223001101)	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
4018	Survey Work of Bonded Labour Category : SS Sector Code: (226223001112)	0.00	0.00	1.00	0.20	1.00	0.00	0.00	0.00
4019	Child Labour Survey Training, Employment & Rehabilitation Scheme Category : Sector Code: (226223001113)	0.00	0.00	1.00	0.25	2.00	0.00	0.00	0.00
Total :->		125.00	9.85	126.25	6.44	50.00	50.00	40.00	735.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Land Records & S (11)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1200	Updating of Revenue Administration Category : SS CSS Sector Code: (102250600102)	364.00	328.18	52.00	0.00	1400.00	1400.00	2200.00	364.00
1202	Survey of Urban areas, Preparation of Land record & Admn. Arrangement for Urban Manage. Category : SS CSS Sector Code: (102250600103)	0.00	0.00	506.00	0.00	0.00	0.00	0.00	0.00
1559	National Crop Insurance Scheme Category : SS Sector Code: (102250600800)	50.00	16.52	0.00	0.00	10.00	10.00	5.00	250.00
2156	Digitisation of Maps Category : SS Sector Code: (102250600800)	350.00	0.00	335.00	0.00	78.00	0.00	5.00	350.00
3171	Improvement of District Land Records Administration Category : DS Sector Code: (102250600800)	1493.50	1261.94	320.00	321.17	376.00	376.00	659.70	1493.50
3172	Purchase of Land for Landless SC/ST Category : DS Sector Code: (102250600800)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
3173	Scheme to purchase & provide private land to homeless SC/ST families Category : DS Sector Code: (102250600800)	48.25	46.50	49.50	28.50	10.00	10.00	30.25	48.25
3174	Govt. scheme of providing financial assistance for the development of allotted land Category : DS Sector Code: (102250600800)	84.25	82.60	0.00	0.00	0.00	0.00	0.00	84.25

Scheme Wise Outlay & Expendi ture of XI th Plan

HOD : Commi ssi oner, Land Records & S (11)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3175	Modernisation of Districts , Tehsil & Sub tahsils Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	485.00	485.00	0.00	1359.47
3176	Preparation of records for Abadi Land Category : SS Sector Code: (102250600800)	0.00	135.03	0.00	0.00	0.01	0.01	167.05	550.00
3177	Lamination & Scanning work of old settlement records i.e. for the period 1903 to 1954 Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
3178	Scanning & Lamination of records of Land Management Computation Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.24
3179	Supply of furniture for RI & Patwaries Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99.00
3180	Updation of Computer System Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	0.00	0.00	290.00	1000.00
3181	Survey & Computer training of Revenue Officials Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
3182	Construction of meeting hall & Computer room at sub di vision Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1200.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Land Records & S (11)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3183	Construction of Tehsil Building Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	1200.00	1233.00	1500.00	863.00
3184	Construction of residential quarter Tehsil Staff Category : DS Sector Code: (102250600800)	1510.00	2000.00	2276.50	2274.14	1533.00	1500.00	513.00	6309.39
3185	Construction of residential cum office accomodation patwari & R.I. Building Category : SS Sector Code: (102250600800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2250.00
Total :->		3902.00	3870.77	3539.00	2623.81	5092.01	5014.01	5370.00	16617.10

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Commissioner, M.P. Housing Board (12)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Public Instructi (13)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1095	Grant to Panchayats (C. Edu.) Category : DS Sector Code: (221220202104)	1576.88	1248.40	6652.50	5587.94	3579.68	451.39	4208.00	9342.07
1112	Construction of new H.S. / H.S.S. Building (C. Edu.) Category : SS Sector Code: (221220202053)	3600.00	6107.88	6118.00	5538.00	3000.00	0.00	1500.00	9694.17
1126	Book Bank for Hs/Hss (C. Edu.) Category : SS Sector Code: (221220202106)	950.00	946.80	1500.00	2641.97	3143.32	90.86	3500.00	5114.00
2282	Establishment of new school of Excellence Category : SS Sector Code: (221220202110)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
2469	Information of Technology (C. Edu.) Category : SS Sector Code: (221220202800)	100.00	0.00	100.00	0.00	0.00	0.00	0.00	500.00
2607	Estt. of School of Excellence at Block Level (C. Edu.) Category : SS Sector Code: (221220202800)	700.00	0.00	380.00	380.00	0.00	0.00	0.00	700.00
2608	Bicycle for Girls (IXth Class) (C. Edu.) Category : SS Sector Code: (221220202110)	1653.00	1649.64	2070.00	4156.19	3482.00	2078.34	4992.00	8912.00
2610	Upgradation Zero Budget School (C. Edu.) Category : SS Sector Code: (221220202110)	473.00	0.00	0.00	0.00	0.00	0.00	0.00	7732.00
2611	ICT @ School (C. Edu.) Category : SS CSS Sector Code: (221220202110)	300.00	0.00	430.00	355.93	1200.00	0.00	1200.00	1380.57

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Public Instructi (13)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3078	Salary for H. S. /H. S. S. Staff (C. Edu.) Category : DS Sector Code: (221220202104)	515.00	51.13	3000.00	1004.35	5770.00	1192.72	6506.67	3654.43
3079	Strengthening of School Staff (C. Edu.) Category : SS Sector Code: (221220202104)	118.12	0.00	0.00	0.00	0.00	0.00	0.00	2140.76
3197	ICT / Headstart Category : SS Sector Code: (221220202800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29740.50
3199	District Education Complex Category : SS Sector Code: (221220202800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1920.00
3200	Special Literacy Programme Category : SS Sector Code: (221220201101)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4000.00
3241	Upgradation of 183 Middle schools into High schools (C. Edu.) Category : SS Sector Code: (221220202109)	966.00	0.00	0.00	0.00	0.00	0.00	0.00	966.00
3242	Construction of 183 High School Buildings (C. Edu.) Category : SS Sector Code: (221220202800)	2714.00	0.00	0.00	0.00	0.00	0.00	0.00	2714.00
3243	Upgradation of 50 High School into Higher Secondary Schools (C. Edu.) Category : SS Sector Code: (221220202109)	320.00	0.00	0.00	0.00	0.00	0.00	0.00	320.00
3244	Construction of 50 H. S. S. Buildings (C. Edu.) Category : SS Sector Code: (221220202800)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Public Instruction (13)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3256	Bal rang Category : SS Sector Code: (221220202103)	0.00	0.00	50.00	19.27	30.00	0.00	0.00	0.00
4031	Yogi Niti Category : SS Sector Code: (221220202800)	0.00	30.00	50.00	12.28	50.00	0.00	0.00	0.00
4032	Establ ishing Maharshi Patanjali Sansthan Category : SS Sector Code: (221220202800)	0.00	0.00	10.00	10.00	10.00	0.00	94.33	0.00
4033	Strengtheni ng of Regi onal Li braries Category : SS Sector Code: (221220202106)	0.00	0.00	96.00	94.21	90.00	0.00	100.00	0.00
4034	Strengtheni ng of Agri cul ture School Category : SS Sector Code: (221220202109)	0.00	0.00	10.00	9.97	0.00	0.00	10.00	0.00
4035	Shakshi k Abhyuthan Category : SS Sector Code: (221220202800)	0.00	0.00	339.50	251.35	200.00	0.00	100.00	0.00
4036	Strengtheni ng of Physi cal Education and Sports Category : SS Sector Code: (221220202052)	0.00	0.00	250.00	249.82	230.00	0.00	200.00	0.00
4037	Mowgli Utsav Category : SS Sector Code: (221220202800)	0.00	0.00	10.00	9.00	10.00	0.00	0.00	0.00
4038	Assitance of Bird Watching Camp Bhopal Etc. Category : SS Sector Code: (221220202800)	0.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Public Instruction (13)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4116	Development of Labs and Other Infrastructure in HSS Category : SS Sector Code: (221220202800)	0.00	0.00	2500.00	2500.00	0.00	0.00	340.00	0.00
4153	Scholarship Nirdhan Student Category : SS Sector Code: (221220202107)	0.00	0.00	0.00	200.00	200.00	0.00	200.00	0.00
6011	Scientific & Cultural Activity Category : SS Sector Code: (221220202800)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
6012	Upgradation of 50 new High schools to H.S.S Category : SS Sector Code: (221220202109)	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00
6013	Motivation for excellent Student scheme Category : SS Sector Code: (221220202104)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
6015	IEDSS Category : SS CSS Sector Code: (221220202800)	0.00	0.00	0.00	0.00	0.00	0.00	120.00	0.00
6086	Maintenance of school buildings (Run by Deptt.) Category : SS Sector Code: (221220202053)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
Total :->		14986.00	10033.85	23571.00	23025.28	21000.00	3813.31	24771.00	89830.50

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Tourism

(14)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
598	Tourist Centres Category : SS Sector Code: (110345201101)	10.00	0.00	5.00	800.00	400.00	400.00	440.00	70.00
599	Publicity Category : SS Sector Code: (110345280104)	1000.00	1000.00	1000.00	1000.00	800.00	800.00	1650.00	5000.00
600	Festivals Category : SS Sector Code: (110345280104)	50.00	64.99	65.00	53.71	60.00	60.00	70.00	250.00
601	Misc. & Other Expenditure Category : SS Sector Code: (110345201800)	0.00	64.99	0.00	0.00	0.00	0.00	0.00	0.00
603	State Share for Central Schemes/Yatrikas etc. Category : SS CSS Sector Code: (110345201190)	200.00	85.75	200.00	171.55	200.00	200.00	200.00	1000.00
604	Development of Travel Circuits Category : SS Sector Code: (110345201190)	0.00	0.00	0.00	5.00	55.00	55.00	55.50	0.00
605	Youth & Adventure Tourism Category : SS Sector Code: (110345201190)	5.00	30.00	25.00	25.00	25.00	25.00	25.00	50.00
606	Training Category : SS Sector Code: (110345280003)	10.00	0.00	10.00	10.00	10.00	10.00	9.00	50.00
1571	Central Share for Central Schemes Category : SS Sector Code: (110345201800)	0.00	3093.54	0.00	0.00	0.00	0.00	0.00	0.00
1572	Assistance for upgradation, renovation & repairs of units of M.P. Tourism Corpn. Category : SS Sector Code: (110345201190)	260.00	0.00	800.00	0.00	0.00	0.00	0.00	3265.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Tourism

(14)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2111	Interest subsidy for Heritage Hotel Category : SS Sector Code: (110345201000)	10.00	0.00	20.00	0.00	1.00	1.00	0.50	50.00
2605	TFC -Twel th Fi nance Commi ssi on Category : SS Sector Code: (110345201800)	1675.00	1390.00	1675.00	1960.00	1675.00	1675.00	0.00	5025.00
4001	Service Charges I and Di si nvestment process manager Category : SS Sector Code: (110345201800)	0.00	0.00	50.00	49.90	50.00	50.00	50.00	0.00
Total :->		3220.00	5729.27	3850.00	4075.16	3276.00	3276.00	2500.00	14760.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Tribal Dev. (Sch (15))

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1412	P. S. /Junior Primary Schools (Tribal) Category : DS Sector Code: (221220201800)	7252.40	8382.69	8400.00	10701.37	11660.98	8290.91	13504.47	36262.00
1413	Ashram School (Tribal) Category : DS Sector Code: (221220201800)	3495.21	3343.75	3417.96	3570.23	3921.63	2941.13	4073.50	17476.05
1414	Scholarship to Boys & Girls (Tribal) Category : DS Sector Code: (221220201109)	1770.00	2097.52	2202.30	2178.80	2291.95	1645.83	7204.05	8850.00
1415	Girls and Boy's Uniforms (Tribal) Category : DS Sector Code: (221220201800)	868.00	862.53	800.00	787.72	1071.40	671.93	1154.50	4340.00
1416	Ashram School constructions (Tribal) Category : SS CSS Sector Code: (221220201800)	200.00	769.93	1000.00	1854.74	900.00	65.98	2337.50	1000.00
1417	Middle Schools (Tribal) Category : DS Sector Code: (221220201800)	3924.95	4093.64	4994.57	5855.82	6253.74	4205.14	7694.55	19624.75
1420	Reimbursement of Board Exam. fees (Tribal) Category : SS Sector Code: (221220202107)	108.00	101.56	115.00	72.75	120.00	0.00	132.00	540.00
1426	Model Higher Scondary School (Tribal) Category : SS Sector Code: (221220202053)	464.66	341.22	332.00	280.32	302.86	218.08	317.19	2323.30
1427	Girls Education Complex (Tribal) Category : SS Sector Code: (221220202053)	40.00	39.99	45.00	23.16	30.33	21.25	30.52	200.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Tribal Dev. (Sch (15))

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1429	Sports Complex (Tribal) Category : SS Sector Code: (221220202053)	150.00	116.79	275.00	248.22	295.00	160.55	300.00	750.00
1431	High School (Tribal) Category : DS Sector Code: (221220202053)	2940.00	2741.38	2136.42	2293.71	2591.50	1380.18	2606.10	14700.00
1432	Higher Scondary School (Tribal) Category : DS Sector Code: (221220202053)	4000.00	3945.57	3500.00	4263.94	5056.95	3156.00	5316.80	20000.00
1433	Professionalisation of Education (Tribal) Category : DS Sector Code: (221220202053)	166.00	67.32	199.25	245.79	182.35	197.23	242.00	830.00
1434	Hostel (Tribal) Category : DS Sector Code: (221220202053)	3245.00	2012.82	2398.77	2344.45	2222.76	1817.87	2464.05	16225.00
1435	Teacher Training (Tribal) Category : SS Sector Code: (221220202800)	33.00	41.45	57.00	73.00	60.00	15.33	60.00	165.00
1436	Sports Competition (Tribal) Category : SS Sector Code: (221220202800)	100.00	99.23	0.00	0.00	0.00	0.00	0.00	500.00
1438	Constructi on of Hostel / (Tribal) Category : SS CSS Sector Code: (221220202053)	200.00	305.00	2100.00	1488.28	800.00	40.00	1247.50	1000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Tribal Dev. (Sch (15))

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1439	Construction of Buildings (Tribal) Category : SS Sector Code: (221220202053)	1124.00	1303.00	0.00	0.00	0.00	0.00	0.00	5620.00
1441	Merit Scholarship (Tribal) Category : DS Sector Code: (221220202107)	6.09	3.29	6.12	4.42	6.29	0.47	6.64	30.45
1442	Students Welfare Fund/Award to Meritorious Students (Tribal) Category : DS Sector Code: (221220202107)	50.00	32.59	71.56	60.00	57.80	13.99	192.02	250.00
1443	Scout Guide (Tribal) Category : DS Sector Code: (221220202107)	50.00	60.19	60.91	54.16	60.10	18.65	48.25	250.00
1444	Library to H. S. S. (Tribal) Category : DS Sector Code: (221220202800)	60.00	74.07	81.30	80.60	91.65	44.62	104.50	300.00
1446	Maintenance/ repair of hostel & Educational institutions (Tribal) Category : DS Sector Code: (221220202053)	100.00	0.00	464.50	0.00	328.75	0.00	49.00	500.00
1460	Mid-day meals (Tribal) Category : DS Sector Code: (221220201800)	1800.00	2234.94	2200.00	2576.33	2759.10	1761.13	2635.69	9000.00
1461	State scholarship (Tribal) Category : DS Sector Code: (221220202107)	2593.30	2314.60	3009.31	2672.95	3323.35	2526.37	3324.15	12966.50

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Tribal Dev. (Sch (15))

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2417	Incentives to Girls Class VI Education (Tribal) Category : DS Sector Code: (221220201800)	400.00	423.96	375.00	549.80	587.57	490.53	632.75	2000.00
2520	Incentives to Girls education for 9th & 11th (Tribal) Category : DS Sector Code: (221220202107)	270.00	360.87	447.08	601.64	607.95	549.03	712.61	1350.00
2521	Food for Education (Tribal) Category : DS Sector Code: (221220201800)	60.00	56.00	0.00	0.00	0.00	0.00	0.00	300.00
2522	Award to Panchayats for promoting education (Tribal) Category : SS Sector Code: (221220201800)	23.00	20.75	24.00	22.25	22.25	0.00	22.25	115.00
2523	Science Equipments in H. S. / H. S. S. (Tribal) Category : DS Sector Code: (221220202052)	238.00	0.00	272.00	0.00	261.25	0.00	336.50	1190.00
2524	Play ground in sports Complexes (Tribal) Category : SS Sector Code: (221220202800)	100.00	100.00	200.00	200.00	220.00	0.00	200.00	500.00
2525	School of Excellence (Tribal) Category : SS Sector Code: (221220202800)	240.00	237.16	264.00	252.45	264.00	44.47	275.00	1200.00
2558	Non Official Organization (Tribal) Category : DS Sector Code: (221220202800)	550.00	451.22	523.85	390.00	519.75	145.63	416.25	2750.00
2689	Construction of Labs (Tribal) Category : SS Sector Code: (221220202800)	25.00	25.00	0.00	0.00	0.00	0.00	0.00	125.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Tribal Dev. (Sch (15))

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2694	Providing Bicycles to Girls Students (Tribal) Category : DS Sector Code: (221220202800)	280.00	43.12	0.00	0.00	0.00	0.00	0.00	1400.00
2695	Computer training to tribal students (Tribal) Category : SS Sector Code: (221220202800)	50.00	50.00	115.20	95.19	115.20	9.11	150.00	250.00
2697	Award to education inst. and Ashram for excellence performance (Tribal) Category : DS Sector Code: (221220202800)	40.00	33.51	35.05	31.80	32.75	1.60	36.05	200.00
2698	Education through satellite/edu. sat cesd (Tribal) Category : SS Sector Code: (221220202800)	55.00	26.45	30.00	6.98	30.00	0.29	25.00	275.00
2699	Incentive to athletes (Tribal) Category : SS Sector Code: (221220202800)	25.00	24.47	0.00	0.00	0.00	0.00	0.00	125.00
3232	Ashram School Construction Building and Strengthening (Tribal) Category : SS Sector Code: (221220201800)	2600.00	1927.84	0.00	0.00	0.00	0.00	0.00	13000.00
3234	Hostel Building Construction (state) (Tribal) Category : SS Sector Code: (221220202053)	805.00	2489.95	0.00	0.00	0.00	0.00	0.00	4025.00
3235	Minor Construction in HSS (Tribal) Category : SS Sector Code: (221220202053)	50.00	900.00	1350.00	1749.81	0.00	0.00	0.00	250.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Tribal Dev. (Sch (15))

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3236	Minor Construction in HS (Tribal) Category : SS Sector Code: (221220202800)	50.00	1420.00	0.00	0.00	800.00	100.00	1087.00	250.00
Total :->		40601.61	43975.37	41503.15	45630.68	47849.21	30533.30	58938.39	203008.05

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commi ssi oner, Tri bal Devel opm (16)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
173	Sandighth Dai thwa Ni varan Ni dhi Category : DS Sector Code: (225222502102)	10.00	5.79	17.65	648.08	11.62	0.36	29.77	50.00
182	Remunerati on for Coachi ng for Compe ti ti ve Exami nati ons Category : SS CSS Sector Code: (225222502190)	27.50	26.14	27.50	20.92	15.00	2.49	25.00	137.50
184	Udyami Vi kas Sansthan Category : SS Sector Code: (225222502190)	36.25	36.25	36.25	36.25	36.25	36.25	60.00	181.25
187	M. P. Council for Employment & Trai ni ng Category : SS Sector Code: (225222502190)	30.00	30.00	30.00	30.00	50.00	25.00	70.00	150.00
189	Investment in share capital of M. P. Tri bal Fi nance and Devel opment Corporati on Category : SS Sector Code: (225222502190)	0.00	0.00	200.00	200.00	200.00	100.00	200.00	0.00
190	Establ ishment grant to M. P. Tri bal Fi nance Devel opment Corporati on Category : SS Sector Code: (225222502190)	125.00	125.00	138.00	138.00	138.00	46.00	138.00	625.00
196	Chhatra Gri has Category : DS Sector Code: (225222502277)	44.80	42.75	81.93	70.18	80.45	14.49	107.75	224.00
204	Preservati on and Devel opment of Tri bal Cul ture Category : SS Sector Code: (225222502800)	60.00	55.18	60.00	48.87	60.00	7.64	60.00	300.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commi ssi oner, Tri bal Devel opm (16)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
207	Popul arisati on of Departmen- tal Scheme Category : SS Sector Code: (225222502800)	20.00	14.56	100.00	76.47	20.00	0.16	20.00	100.00
209	Rahat Yoj ana Category : DS Sector Code: (225222502800)	12.00	12.00	58.37	13.60	45.70	7.07	62.30	60.00
1288	For implementation of schemes by T. R. I. Category : SS CSS Sector Code: (225222502190)	66.28	0.00	78.50	61.50	80.80	28.33	80.80	331.40
1396	Raj iv Gandhi Save Food grain Missi on Category : SS Sector Code: (225222502800)	16.00	19.05	27.00	57.74	30.11	19.10	35.00	80.00
1479	Buildi ng for Tri bal Museum Category : SS CSS Sector Code: (225222502800)	229.40	338.68	629.28	311.22	379.28	0.00	429.28	1147.00
1481	Vanya Prakashan Category : SS Sector Code: (225222502190)	236.00	356.00	356.00	356.00	346.00	0.00	346.00	1180.00
2268	Trai ning of Empl oyees and Offi cers Category : SS Sector Code: (225222502102)	12.00	11.66	0.00	0.00	0.00	0.00	0.00	60.00
2269	Post matric Hostel Category : DS Sector Code: (225222502800)	86.00	101.12	112.68	117.74	126.60	78.02	160.60	430.00
2270	Strengtheni ng of admi ni stra- tari on at block level Category : DS Sector Code: (225222502277)	169.96	172.12	261.39	194.98	236.55	147.19	169.95	849.80

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commi ssi oner, Tri bal Devel opm (16)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2271	Higher Education Facility of at Delhi Category : SS Sector Code: (225222502277)	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
2272	Implementation of Prevention of aeroci ty Act 1989 State share (CSP) Category : SS CSS Sector Code: (225222502190)	210.00	174.70	210.00	127.53	210.00	58.56	220.00	1050.00
2273	Post matric Schol arshi ps Category : DS Sector Code: (225222502277)	995.00	1291.66	1954.95	1361.34	2044.80	1694.77	2657.00	4975.00
2274	Rei mbursement of Exami ni ati on fees to Vavsai k Pari ksha Mandal Category : SS Sector Code: (225222502277)	25.00	15.01	25.00	23.38	27.00	0.00	30.00	125.00
2276	Establishment of Excellence Centres for Education of each di stri ct Category : DS Sector Code: (225222502001)	234.40	653.73	771.70	505.52	617.17	241.78	659.72	1172.00
2277	District Centre for English Teaching (State Share) Category : SS Sector Code: (225222502277)	2.20	0.00	0.00	0.00	0.00	0.00	0.00	11.00
2278	Admi ssi on in Publ ic School s Category : DS Sector Code: (225222502277)	100.00	44.26	109.63	74.26	112.25	49.87	126.00	500.00
2394	Caste Certi ficat e Category : DS Sector Code: (225222502277)	0.00	0.00	30.00	21.00	26.05	6.44	34.70	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commi ssi oner, Tri bal Develo pm (16)

Dated: 05/10/10

(Rs. i n Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2395	Coching for All India Services Category : SS Sector Code: (225222502277)	61.00	0.00	30.00	0.00	5.30	0.00	0.50	305.00
2396	Information Technology Category : SS Sector Code: (225222502800)	60.00	57.45	60.00	59.00	60.00	0.00	60.00	300.00
2397	Self Employment Scheme by TFDC Category : SS Sector Code: (225222502277)	0.00	855.24	0.00	0.00	0.00	0.00	0.00	0.00
2399	Drinking Water Facilities in Educational Institutes Category : SS Sector Code: (225222502277)	300.00	298.58	0.00	0.00	0.00	0.00	0.00	1500.00
2400	Monetoring and Evaluation TADP Category : SS Sector Code: (225222502277)	15.00	11.93	22.00	17.41	32.00	8.94	36.07	75.00
2401	Strengthening of Administrative System Category : SS Sector Code: (225222502102)	14.00	8.19	14.00	0.00	0.00	0.00	0.00	70.00
2403	Development of Primitive Tribe Groups Category : SS Sector Code: (225222502102)	31.13	20.77	35.00	20.92	55.00	18.33	55.00	155.65
2404	Local Development Fund Category : SS Sector Code: (225222502277)	0.00	0.00	35.00	31.79	35.00	0.00	49.24	0.00
2405	Strengthening of Ashram and Hostels Category : DS Sector Code: (225222502277)	800.00	1520.65	100.00	0.00	1606.72	925.38	1665.50	4000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commi ssi oner, Tri bal Devel opm (16)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2442	Pool Fund for Dev. Schemes ST Category : SS Sector Code: (225222502800)	500.00	1579.72	1500.00	4587.00	28.21	205.49	100.00	2500.00
2443	Electri fication of ST Basti Energi zati on Prog. Category : DS Sector Code: (105280106800)	2327.00	2310.38	0.00	1159.00	1299.50	0.00	0.00	14580.00
2526	Overseas scholarshi p to ST students Category : SS Sector Code: (225222502800)	100.00	28.09	150.00	18.24	100.00	22.21	100.00	500.00
2527	strengthening of Hostels Category : DS Sector Code: (225222502277)	750.00	0.00	1601.04	950.00	0.00	0.00	0.00	3750.00
2529	Incentives to condidates for all indi a services Category : SS Sector Code: (225222502277)	50.00	23.00	100.00	12.65	50.00	8.60	50.00	250.00
2552	Energi sation of Pumps Category : DS Sector Code: (105280106800)	0.00	0.00	0.00	0.00	0.00	0.00	1292.96	0.00
2553	El ectri fication of Maj hre/ Tole Category : DS Sector Code: (105280106800)	0.00	0.00	1252.70	1852.50	1342.53	0.00	1607.50	0.00
2554	Single Point Connection Category : DS Sector Code: (105280106800)	0.00	0.00	310.53	325.70	277.01	0.00	276.16	0.00
2700	Construction of Cement road in Tri bal Basti Category : DS Sector Code: (225222502800)	2501.00	2204.76	2890.75	2840.75	1285.10	294.54	1191.00	12505.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Tribal Development (16)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2794	Monitoring and Evaluation by Private Agencies Category : SS Sector Code: (225222502800)	0.00	9.03	10.00	0.00	13.00	0.00	14.31	0.00
3233	Grants under proviso to Article 275(1) Category : SS Sector Code: (103257503000)	4723.00	7042.89	5195.00	6958.00	5715.00	0.00	13452.00	38775.00
3237	Rani Durgavati & Shankar Shah Award Category : SS Sector Code: (225222502800)	2.60	10.50	10.00	10.00	10.00	0.00	10.50	13.00
3239	Special Central Assistance to Tribal Sub Plan Category : SS CS Sector Code: (103257504000)	8817.00	11847.73	9699.00	9332.08	10669.00	0.00	12469.00	48734.35
4012	Implementation of Forest Right Act - Strengthening of Administration & Training Category : SS Sector Code: (225222502800)	0.00	860.00	300.00	359.30	1.00	0.89	5.00	0.00
4013	Construction / Renovation of official & Residential Building Category : SS Sector Code: (225222502283)	0.00	0.00	950.00	890.00	200.00	0.00	250.00	0.00
4014	Training of unemployed youth Category : SS Sector Code: (225222502800)	0.00	0.00	200.00	330.00	200.00	0.00	100.00	0.00
4160	Doctoral Fellowship Category : SS Sector Code: (225222502277)	0.00	0.00	0.00	0.50	0.00	0.66	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Tribal Development (16)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4161	Post Matric Scholarship Category : SS CSS Sector Code: (225222502102)	0.00	0.00	0.00	1091.20	0.00	454.78	0.00	0.00
4162	Upgradation of Merit of ST Students (CSS) Category : SS CSS Sector Code: (225222502277)	0.00	0.00	0.00	19.47	0.00	10.54	0.00	0.00
4163	Vocational Training Centre (CSS) Category : SS CSS Sector Code: (225222502800)	0.00	0.00	0.00	95.00	0.00	26.81	0.00	0.00
4164	Development of Primitive Tribal Groups (CSS) Category : SS CSS Sector Code: (225222502102)	0.00	0.00	0.00	3763.17	0.00	0.00	0.00	0.00
4166	Village Grain bank Category : DS Sector Code: (225222502800)	0.00	0.00	0.00	173.73	0.00	9.15	0.00	0.00
5079	Construction of boundary wall Category : Sector Code: (225222502800)	0.00	0.00	0.00	0.00	2500.00	0.00	0.00	0.00
Total :->		23800.52	32214.57	29781.85	39391.99	30379.00	4549.84	38507.61	141756.95

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Urban Administration (17)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
69	Training of Personal Category : SS Sector Code: (223221780800)	10.00	19.80	0.00	0.00	10.00	10.00	10.00	50.00
1363	Swarna Jayanti Shahari Rojgar Yojna Category : DS CSS Sector Code: (223221704800)	642.79	1206.82	1228.32	1574.31	1469.46	1469.46	1635.00	3214.00
1366	Group Insurance Scheme for Sweepers Category : SS Sector Code: (223221705800)	35.26	64.80	64.80	64.80	64.80	64.80	71.28	176.30
2217	Swarna Jayanti Shahari Rojgar Yojana Admn. Distt. Category : SS CSS Sector Code: (223221704800)	231.95	200.00	200.00	200.00	220.00	220.00	250.00	1163.00
2219	Swarna Jayanti Shahari Rojgar Yojana Admn. H. O. Category : SS Sector Code: (223221704800)	0.00	27.92	35.00	33.05	45.61	45.61	54.60	0.00
2625	A. D. B. Project (estt.) Category : SS Sector Code: (223221705800)	12975.80	30256.57	34000.00	18780.75	37500.00	19999.99	29993.12	54625.00
2702	TFC Scheme (Twelfth Finance Commission) Category : SS Sector Code: (223221705800)	7220.00	7220.00	7220.00	7220.00	7220.00	7220.00	0.00	36100.00
2758	Development of Dewas City under TFC Category : SS Sector Code: (223221780800)	625.00	625.00	625.00	781.25	625.00	625.00	0.00	1875.00
2759	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) Category : SS CSS Sector Code: (223221780800)	18967.90	10491.82	20384.00	20268.79	18878.00	28878.00	30863.19	108096.70

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Urban Administration (17)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2760	National Information System Scheme Category : SS CSS Sector Code: (223221780800)	20.00	0.00	10.00	0.00	10.00	10.00	10.00	100.00
2761	Integrated Housing Slums Development programme(IHSDP) Category : SS CSS Sector Code: (223221780800)	9540.30	3644.46	3141.00	1232.17	2594.00	2594.00	3682.51	41360.00
2770	UIDSSMT Category : SS CSS Sector Code: (223221703800)	9308.00	11806.94	5400.00	3364.48	4035.30	4035.30	4454.30	52552.00
3006	Madhyanh Bhojan MP Urban Services For Poor Category : DS Sector Code: (223221704800)	1195.00	1283.49	1713.88	1072.02	1456.49	1456.49	3946.08	6000.00
3007	MPUSP Category : SS Sector Code: (223221704191)	1500.00	767.53	5500.00	2300.00	5500.00	3245.05	7005.41	15890.00
4084	Urban Sanitation Mission Category : SS Sector Code: (223221704800)	0.00	0.00	1000.00	299.87	854.70	854.70	1214.14	0.00
5024	M.P. Urban Infrastructure Fund Category : SS Sector Code: (223221704800)	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
5078	Drinking water facilities for Urban Areas Category : SS Sector Code: (223221705800)	0.00	0.00	0.00	0.00	4000.00	0.00	3500.00	0.00
5096	Hath Thela & Ricksha Welfare Scheme Category : SS Sector Code: (223221704800)	0.00	0.00	0.00	0.00	0.00	1060.00	500.00	0.00

Scheme Wise Outlay & Expendi ture of XI th Plan

HOD : Commi ssi oner Urban Admi ni strat (17)

Dated: 05/10/10

(Rs. i n Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6044	I. L. C. S. Category : SS Sector Code: (223221705800)	0.00	0.00	0.00	0.00	0.00	0.00	89.09	0.00
6045	Mass Rapid Transport System Survey Category : SS Sector Code: (223221705800)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
6046	Nagar Vi kas Yoj na Category : SS Sector Code: (223221705800)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
6047	Wel fare of domestic women workers in urban areas Category : SS Sector Code: (223221705800)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
Total :->		62272.00	67615.15	80522.00	57191.49	84583.36	71888.40	87898.72	321202.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Women & Child De (18)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
640	Direction & Administration Category : SS Sector Code: (227223502001)	537.15	529.68	0.00	0.00	0.00	0.00	0.00	3373.30
644	Awareness Camps Category : DS Sector Code: (227223502103)	63.27	60.56	70.09	64.53	73.22	73.22	212.59	397.34
648	Grant to Child Welfare Org. Category : DS Sector Code: (227223502107)	294.31	146.04	194.15	131.61	193.85	193.85	209.70	1848.27
652	Mahila Kalyan Kosh Category : SS Sector Code: (227223502200)	60.00	60.00	60.00	38.76	60.00	60.00	260.00	376.80
654	Jabali Scheme(Veshya Vriti Unmoolan Category : DS Sector Code: (227223502800)	73.36	56.49	77.48	62.88	74.72	74.72	91.40	460.70
660	Construction of Anganwadi Buildings Category : SS Sector Code: (227223502800)	256.00	1271.43	5000.00	5000.00	4000.00	4000.00	5000.00	1607.68
661	Share Capital of M. P. Women Finance and Development Corporation Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
662	Nutrition Programme in Rural Areas Category : DS CSS Sector Code: (227223602101)	5450.00	15164.45	14679.36	13194.36	35917.92	35917.92	46899.20	33419.00
663	Nutrition Programme in Tribal Areas Category : DS CSS Sector Code: (227223602101)	5550.00	0.00	0.00	0.00	0.00	0.00	0.00	30352.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Women & Child De (18)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
665	Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) Category : DS CSS Sector Code: (227223602101)	4500.00	0.00	0.00	0.00	0.00	0.00	0.00	4500.00
2485	Construction of Directorate WCD building at Bhopal Category : SS Sector Code: (227223502800)	1444.00	200.00	200.00	139.55	90.00	90.00	150.00	1444.00
2742	Assistant to very poor Pregnent Women Category : DS Sector Code: (227223502800)	1575.15	171.61	0.00	0.00	0.00	0.00	0.00	4345.76
3215	Establishment of Bal Bhawan Category : SS Sector Code: (227223502800)	285.00	19.36	229.77	56.28	174.00	174.00	150.00	1199.40
3216	Protection for Women against Domestic Violence and help centres Category : SS Sector Code: (227223502800)	292.00	0.00	292.00	108.76	250.00	250.00	310.00	1833.76
3217	Ladli Laxmi Scheme Category : SS Sector Code: (227223502800)	2400.00	2599.97	2500.00	13499.77	26951.43	26951.43	18310.00	55393.59
3218	Development of Special women educational zone Category : SS Sector Code: (227223502800)	200.00	0.00	5.00	0.00	0.01	0.01	0.00	200.00
3219	Establishment of women excellence centre Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1801.40

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Women & Child De (18)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3220	Bal Sanjeevani Abhiyan Yojna Category : SS Sector Code: (227223502800)	500.00	650.00	650.00	496.19	650.00	650.00	200.00	2800.00
3250	Nutrition Programme for Adolescent Girls (N. P. A. G.) Category : SS CS Sector Code: (227223680102)	535.00	25.49	589.00	141.32	648.00	648.00	0.00	2675.00
3253	Mangal Divas Category : DS Sector Code: (227223502800)	0.00	625.39	1661.71	1588.40	1421.83	1421.83	1912.65	1661.71
3262	payment of Protsahan rashi for Health Services to AWW Workers Category : SS Sector Code: (227223502200)	0.00	1828.80	2492.58	3454.73	0.00	0.00	0.00	5581.86
3263	payment of Protsahan rashi for new Nutrition Distributi- on system to AWW Helpers Category : SS Sector Code: (227223502800)	0.00	932.71	1246.30	1733.23	0.00	0.00	0.00	1246.30
3264	Tejaswani Rural Women Empowerment Project Category : SS Sector Code: (227223502103)	0.00	300.00	699.13	699.13	770.00	770.00	943.00	699.13
4004	Project Shaktiman Scheme Category : SS Sector Code: (227223502800)	0.00	0.00	820.64	596.42	400.00	400.00	1000.00	0.00
4006	Share Capital to Women Empowerment Project Category : SS Sector Code: (227223502190)	0.00	0.00	200.00	0.00	100.00	100.00	200.00	0.00
4135	Construction of Mahila Vi shramalaya building Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	50.00	100.40	100.40	10.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Women & Child Dev (18)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4157	Payment of Additional Mandeya for AWW & AW Helpers Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	2939.29	7000.00	7000.00	14207.22	0.00
5013	Establishment of Bal Ayoga Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	0.00	52.25	52.25	140.08	0.00
5014	ICDS State Share Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	0.00	4500.00	4500.00	4446.40	0.00
6006	Integrated Child Protection Schemes (ICPS) Category : SS Sector Code: (227223502102)	0.00	0.00	0.00	0.00	0.00	0.00	693.59	0.00
6023	Monitoring & Evaluation of Schemes Category : SS Sector Code: (227223502200)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
Total :->		24015.24	24641.98	31667.21	44195.21	83427.63	83427.63	95545.83	157217.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Controller, Food & Drugs

(19)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
713	Prevention of Food Adultrtion Category : SS Sector Code: (222221006102)	20.30	21.98	24.60	52.05	22.50	13.51	25.00	154.00
714	Drugs Control Category : SS Sector Code: (222221006104)	37.70	29.39	36.30	31.74	48.68	25.40	51.18	210.00
4102	Computerization of Distt. Level Category : SS Sector Code: (222221006800)	0.00	0.00	0.00	0.00	19.32	6.96	24.32	0.00
4103	Maintenance of Machinery Category : SS Sector Code: (222221006800)	0.00	0.00	0.00	0.00	9.50	5.33	17.00	0.00
6080	New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year) Category : SS Sector Code: (222221006800)	0.00	0.00	0.00	0.00	0.00	0.00	115.00	0.00
Total :->		58.00	51.37	60.90	83.79	100.00	51.20	232.50	364.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Controller, Printing & Station (20)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3226	Modernisation & Installation of Govt. Presses Category : SS Sector Code: (342205800103)	20.00	18.80	21.00	0.00	20.00	0.00	20.00	100.00
Total :->		20.00	18.80	21.00	0.00	20.00	0.00	20.00	100.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Controller, Weights & Measures (21)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
511	Modernisation of Equipments. Category : SS Sector Code: (110347001000)	37.50	37.50	39.40	14.35	33.00	33.00	33.00	190.00
Total :->		37.50	37.50	39.40	14.35	33.00	33.00	33.00	190.00

Scheme Wise Outlay & Expendi ture of XI th Plan

HOD : D. G. , Police

(22)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3069	Police Housing Category : SS Sector Code: (223221601107)	127.36	0.00	2000.00	2000.00	882.00	882.00	696.40	640.00
4065	Cyber Crime Investigation Category : SS Sector Code: (342207000800)	0.00	0.00	100.00	58.50	100.00	100.00	100.00	0.00
4066	Security in Big cities and sensitive places Category : SS Sector Code: (342207000800)	0.00	0.00	150.00	150.00	150.00	150.00	150.00	0.00
4067	Integrated Police Training Category : SS Sector Code: (342207000800)	0.00	0.00	250.00	250.00	1000.00	1000.00	248.60	0.00
Total :->		127.36	0.00	2500.00	2458.50	2132.00	2132.00	1195.00	640.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : D. G. , Science & Technology (23)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
179	Research & Development ACT. Category : SS Sector Code: (109342504004)	200.00	203.45	200.00	213.39	200.00	200.00	200.00	800.00
183	Application of S & T for Alleviation & Improvement Quality of life Category : SS Sector Code: (109342507800)	100.00	99.47	100.00	100.40	100.00	100.00	100.00	500.00
185	Popularization of science Category : SS Sector Code: (109342502002)	150.00	150.28	125.00	125.96	125.00	125.00	125.00	625.00
186	Remote Sensing Category : SS Sector Code: (109342505000)	150.00	150.45	150.00	150.64	350.00	350.00	350.00	650.00
1565	Estt. of Patent & IPR centre Category : SS Sector Code: (109342507800)	5.00	4.02	5.00	5.08	5.00	5.00	5.00	25.00
2004	Bio Technology Application centre Category : SS Sector Code: (109342507800)	100.00	102.38	100.00	103.48	190.00	190.00	150.00	300.00
2434	Direction and Administration Category : SS Sector Code: (109342501000)	75.00	83.43	140.00	144.25	150.00	150.00	150.00	500.00
2594	Natural resource Information digital data district wise Category : SS Sector Code: (109342507800)	200.00	201.20	175.00	175.62	0.00	0.00	0.00	500.00
3209	Centre of Excellence in Biotechnology Category : SS Sector Code: (109342507800)	100.00	100.78	100.00	101.65	0.00	0.00	0.00	500.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : D. G. , Science & Technology (23)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3210	Mission Excellence of M.P. Human Resources Category : SS Sector Code: (109342507800)	100.00	100.60	100.00	100.84	90.00	90.00	90.00	500.00
3211	Documentation and Scientific Validation of Traditional Knowledge Category : SS Sector Code: (109342507800)	50.00	45.31	30.00	32.13	50.00	50.00	50.00	250.00
3212	Construction Work Category : SS Sector Code: (109342507800)	200.00	200.05	300.00	300.23	200.00	200.00	75.00	500.00
3213	Est. of Technology Business Incubator Category : SS Sector Code: (109342507800)	20.00	20.08	20.00	20.58	5.00	5.00	5.00	100.00
3214	Transcription and Rural Traditional Knowledge and Documentation of Inventions Category : SS Sector Code: (109342507800)	50.00	46.37	30.00	17.41	0.00	0.00	0.00	250.00
4021	Estt. of Planetarium and Science Park in Ujjain Category : SS Sector Code: (109342507800)	0.00	0.00	500.00	201.82	250.00	250.00	250.00	200.00
5090	Rural Technology Application centre Category : SS Sector Code: (109342506000)	0.00	0.00	0.00	0.00	0.00	200.00	160.00	0.00
5091	M.P. Resource Atlas Scheme Category : SS Sector Code: (109342507800)	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
Total :->		1500.00	1507.87	2075.00	1793.48	1715.00	2015.00	1810.00	6200.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : DG, Forest

(25)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
492	Direction And Administration Category : SS Sector Code: (101240601001)	185.00	176.98	350.00	315.98	300.00	300.00	518.75	975.00
493	Forest Fire Protection Category : SS CSS Sector Code: (101240601101)	125.00	148.61	264.75	111.34	264.75	467.99	505.00	625.00
495	Environmental Forestry Category : DS Sector Code: (101240601800)	325.00	314.86	600.00	598.31	600.00	600.00	752.25	1875.00
497	Implementation of Forest Working Plan Prescription Category : DS Sector Code: (101240601102)	18196.30	17672.79	16751.76	16206.47	16544.17	16544.17	19534.00	93773.50
502	Education and Training Category : SS Sector Code: (101240601109)	50.00	47.77	60.00	57.67	60.00	60.00	100.00	250.00
503	Amenities to Staff Category : SS Sector Code: (101240601800)	40.00	38.50	50.00	47.15	50.00	50.00	100.00	250.00
505	Wild Life Preservation (National Park) Category : SS CSS Sector Code: (101240601800)	13.00	113.59	150.00	241.09	210.00	120.00	120.00	75.00
506	Communication and Building Category : SS Sector Code: (101240601070)	350.00	393.18	2463.00	2342.29	1900.00	1900.00	1095.00	1750.00
508	Soil & Water Conservation Category : SS Sector Code: (101240201102)	100.00	99.03	100.00	97.10	56.00	56.00	100.00	500.00
1497	Development of wild life through Central Zoo Category : SS CSS Sector Code: (101240601800)	37.50	8.32	20.00	30.99	38.50	8.50	40.00	125.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : DG, Forest

(25)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1625	Wild Life Preservation & Dev. of National Park & Sanctu Category : SS CSS Sector Code: (101240601800)	578.00	437.64	620.00	491.32	550.00	483.71	550.00	3000.00
1626	Forest Development Cess Category : SS Sector Code: (101240601102)	0.10	0.00	0.00	0.00	0.10	0.10	0.10	1.00
2195	Lok Vani kee Category : SS Sector Code: (101240601800)	1200.00	1302.68	463.15	555.85	968.90	968.90	970.00	6000.00
2578	12th Finance Commission Category : SS Sector Code: (101240601800)	2300.00	2280.55	2300.00	2249.12	2300.00	2586.29	0.00	6900.00
3097	Compensation for relocation of villages farm land aqist. right in protected area Category : SS Sector Code: (101240601800)	500.00	3700.00	500.00	496.52	100.00	100.00	150.00	3500.00
3098	Eco Development Scheme for villages inside protected areas. Category : SS Sector Code: (101240601800)	200.00	44.66	200.00	0.00	50.00	50.00	50.00	1400.00
3100	Studies and Reasearch Category : SS Sector Code: (101240601800)	0.10	0.10	40.00	39.35	68.40	68.40	70.00	0.50
3257	Japan Social Development Fund Category : SS Sector Code: (101240601800)	0.00	210.99	400.00	124.58	0.00	0.00	0.00	0.00
3258	Expenses from Omkareshwar Fund Category : SS Sector Code: (101240601800)	0.00	468.53	500.00	476.34	100.00	200.00	500.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : D. G. Forest

(25)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4054	Integrated Dev. of Forest & Forest Dwellers Category : SS Sector Code: (101240601800)	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
4055	Fuel Plantation & Pasture Dev Category : SS Sector Code: (101240601800)	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
4056	Dev. of Model Forest Village Category : SS Sector Code: (101240601800)	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
4057	Bamboo Plantation on Tribal Land Category : SS Sector Code: (101240601800)	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
4118	Establishment of Tiger conservation cell Category : SS Sector Code: (101240601800)	0.00	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
4119	Multilayered Irrigated Plantation Category : SS Sector Code: (101240601800)	0.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00
5018	Payment of Compensation for Crop damage by wild Animals Category : SS Sector Code: (101240601800)	0.00	0.00	0.00	0.00	50.00	50.00	200.00	0.00
5019	Development of Eco Tourism Category : SS Sector Code: (101240601800)	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00
6031	Bundelkhand Package Category : SS Sector Code: (101240601800)	0.00	0.00	0.00	0.00	0.00	0.00	3439.48	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : D.G. Forest

(25)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6074	TFC (Forest) Category : SS Sector Code: (101240601800)	0.00	0.00	0.00	0.00	0.00	0.00	6129.00	0.00
Total :->		24200.00	27458.78	27872.66	25481.47	24310.82	24714.06	35023.58	121000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dev. Commissioner, Rural Devel (26)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
498	Direction & Administration District Level Category : DS CSS Sector Code: (102250104000)	808.68	766.02	911.02	704.39	1100.00	1100.00	1133.81	4857.36
500	Swarna Jayanti -Gram Swarojgar Yojna Category : DS CSS Sector Code: (102250501000)	3275.57	3614.91	5100.00	4201.52	5100.00	5100.00	4949.02	29656.12
507	Training Category : SS CSS Sector Code: (102250105000)	0.00	403.31	0.00	0.00	0.00	0.00	0.00	0.00
514	Watershed Treatment/Community Organization, Training and Other Expenditure (DPAP) Category : DS CSS Sector Code: (102250101000)	3549.14	405.10	2500.00	2054.61	2000.00	2000.00	1874.87	21294.84
515	Watershed Community Organization Category : SS CSS Sector Code: (102250105000)	0.00	403.22	0.00	0.00	0.00	0.00	0.00	0.00
517	Other Expenditure Category : SS CSS Sector Code: (102250105000)	0.00	399.99	0.00	0.00	0.00	0.00	0.00	0.00
523	Direction & Administration State Level Category : SS CSS Sector Code: (102250104000)	192.50	192.50	200.00	201.22	275.25	275.25	299.20	1155.00
528	Indira Awas Yojana Category : DS CSS Sector Code: (223221603800)	2960.88	3735.21	4700.43	7498.12	7372.00	7370.00	8746.32	27766.71
532	Other Rural Dev. Programme (Community Development) Category : SS CSS Sector Code: (102251501102)	4877.53	4863.98	5500.00	5378.70	6295.04	6291.04	6628.30	29265.20

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dev. Commissioner, Rural Devel (26)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1145	DPIP Category : SS CSS Sector Code: (102250504000)	8463.16	8463.16	10000.00	4000.00	14900.00	14900.00	10000.00	23158.72
1383	Integrated Waste Land Development Programme Category : DS CSS Sector Code: (102250103000)	985.02	505.08	1000.00	602.58	731.00	731.00	300.00	10598.56
1523	Grant to WALMI Category : SS Sector Code: (102251502000)	200.00	200.00	200.00	200.00	260.00	260.00	280.00	1250.00
2497	M. P. Gramin Aji vikas Pariyojana. Category : SS Sector Code: (102250504000)	3140.00	5836.00	9332.00	6650.00	9553.00	0.00	7350.00	22480.00
2548	Gramin Aji vika Pariyojana Category : SS Sector Code: (102251502800)	0.00	0.00	0.00	0.00	0.00	9553.00	0.00	0.00
2656	Backward Region Grant Fund (B. R. G. F.) Category : DS CS Sector Code: (103257502000)	42339.00	47339.00	49653.00	27117.14	54618.00	54624.00	45240.00	225695.00
2734	SGRY-Food Transportation Category : DS Sector Code: (102250503000)	6867.75	4790.90	17.00	0.00	0.00	0.00	0.00	18016.64
2735	National Rural Rojgar Guarantee Scheme Category : DS CSS Sector Code: (102250503000)	28229.37	30208.64	51687.55	51255.48	49710.41	49710.41	58453.00	199881.85
2736	Mid-day Meal Category : DS CS Sector Code: (102250105000)	11577.00	4650.84	10600.00	6876.28	7485.00	7485.00	20831.00	69462.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dev. Commissioner, Rural Devel (26)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2737	M. P. Rural Roads Development Authority Category : SS Sector Code: (107305480800)	10000.00	10902.60	12500.00	12500.00	15000.00	15000.00	20000.00	50000.00
3156	State Rural Road Connectivity Category : SS Sector Code: (107305480800)	2500.00	2500.00	500.00	500.00	250.00	250.00	250.00	8647.60
3157	CM Awas Yojna (Apna Ghar) Category : DS Sector Code: (223221603800)	3200.00	3200.00	2786.00	2786.00	510.00	510.00	525.00	6200.00
3158	State SGSY Category : SS Sector Code: (102251502000)	500.00	947.00	1000.00	1000.00	100.00	100.00	200.00	1800.00
3159	Training/I. E. C. Category : SS Sector Code: (102251502000)	10.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
3160	Master Plan Category : SS Sector Code: (102250105000)	500.00	700.00	500.00	500.00	10.00	10.00	10.00	1863.00
3161	Sutradhar Scheme Category : SS Sector Code: (102250105000)	10.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
3168	Gokul Gram Mai Godan Yojna Category : SS Sector Code: (102251502000)	200.00	14.48	200.00	9.25	10.00	10.00	10.00	1000.00
3169	Gokul Gram Adhosaranchna Category : SS Sector Code: (102251502000)	1000.00	1000.00	100.00	100.00	23.00	23.00	22.50	5000.00
3170	M. P. Rural Rojgar Gurantee Council Category : SS CSS Sector Code: (102250504000)	800.00	800.00	900.00	1400.00	900.00	900.00	900.00	3800.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Dev. Commissioner, Rural Devel (26)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3207	M. P. R. R. D. A. Road Maintenance /Renew Category : SS Sector Code: (107305480800)	350.00	350.00	700.00	700.00	500.00	500.00	500.00	2030.00
3267	Total Sanitation Programme Category : DS CSS Sector Code: (102250105000)	0.00	2661.59	4500.00	4024.87	3172.30	3172.30	5354.83	0.00
4007	Samantvit Ajivika Programme Category : SS Sector Code: (102250504000)	0.00	100.00	3500.00	3488.00	200.00	200.00	200.00	8399.00
4008	Rajya Jal & Swachhita Mission Category : SS Sector Code: (102250105000)	0.00	0.00	1.00	101.00	100.00	100.00	110.00	0.00
4009	Bio fuel Mission Category : SS Sector Code: (102250105000)	0.00	0.00	1.00	1.00	10.00	10.00	10.00	0.00
4010	RGM Parisad Category : SS Sector Code: (102250105000)	0.00	0.00	1.00	1.00	25.00	25.00	25.00	0.00
4011	MDM Parisad Category : SS Sector Code: (102250105000)	0.00	0.00	1.00	21.00	50.00	50.00	50.00	0.00
5038	Integrated water shed Management Programme Category : SS Sector Code: (102250105000)	0.00	0.00	0.00	0.00	75.00	75.00	1500.00	0.00
6039	Bundelkhand Package Category : SS Sector Code: (102250105000)	0.00	0.00	0.00	0.00	0.00	0.00	9964.91	0.00
6040	CM Rural Roads Category : SS Sector Code: (107305480800)	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dev. Commissioner (26)		Dated: 05/10/10				(Rs. in Lakhs)			
Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6063	MDM Construction of Kitchen Shed Category : SS Sector Code: (102250102800)	0.00	0.00	0.00	0.00	0.00	0.00	760.00	0.00
6064	Jal Grahan Upchar etc. Category : SS Sector Code: (102250102800)	0.00	0.00	0.00	0.00	0.00	0.00	293.90	0.00
6082	Rural Housing & Habitat Development Category : SS Sector Code: (223221603800)	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00
Total :->		136535.60	139953.53	178591.00	143872.16	180335.00	180335.00	231771.66	773377.60

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dir., Animal Husbandry&Veterina (27)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
437	Special Livestock Breeding Programme Category : DS Sector Code: (101240301001)	121.40	102.07	129.29	126.26	118.11	118.11	123.97	700.00
438	State Veterinary Council Category : SS CSS Sector Code: (101240301001)	11.00	7.37	13.00	9.86	14.00	14.00	15.00	60.00
440	Strengthening of Biological Products Institutes (MHOW) Category : SS Sector Code: (101240301101)	1010.00	1000.00	100.00	50.00	10.00	10.00	10.00	1900.00
447	Assistance to Goshalas/Strengthening of Gosadans Category : SS Sector Code: (101240301102)	25.00	15.00	10.00	10.00	10.00	10.00	10.00	125.00
449	Distribution of Breeding Bulls on Subsidy Category : DS Sector Code: (101240301102)	130.16	109.53	192.96	190.65	190.35	190.35	215.52	650.00
456	Mass Communication and Publicity Propaganda Category : SS Sector Code: (101240301109)	10.00	7.47	15.00	14.21	15.00	15.00	25.00	75.00
467	Distribution of Poultry Units under Mass Poultry Production Programme Category : DS Sector Code: (101240301103)	92.86	63.55	81.02	73.29	51.31	0.00	29.74	650.00
473	Distribution of Pig Units/Pig Trios on subsidy Category : DS Sector Code: (101240301105)	79.86	81.80	65.26	64.31	44.99	44.99	34.11	700.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dir., Animal Husbandry & Veterina (27)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
475	Distribution of Bucks on subsidy Category : DS Sector Code: (101240301106)	225.84	195.06	217.77	217.47	201.96	201.96	236.16	1123.00
477	Systematic control of Animal Diseases of National Importance Category : SS CSS Sector Code: (101240301101)	90.00	218.50	200.00	149.96	200.00	200.00	200.00	500.00
478	Estimation of cost of Availability of milk, eggs & wool Category : SS CSS Sector Code: (101240301113)	40.00	37.09	51.51	46.95	50.00	50.00	55.00	228.00
483	Provision of Repairs/Remodelling Category : SS Sector Code: (101240301800)	20.00	17.47	5.00	3.19	5.00	5.00	20.00	250.00
484	Funds for PWD Works Category : SS Sector Code: (101240301800)	20.00	20.00	0.00	0.00	0.00	0.00	0.00	100.00
1495	Rehabilitation of Milk Unions Category : SS CSS Sector Code: (101240401800)	250.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00
2007	Establishment of control Cattle breeding Form Kenkatha Category : SS Sector Code: (101240401102)	15.00	0.00	10.00	0.00	10.00	10.00	10.00	75.00
2048	Intensive Dairy Cattle Production Programme at Headquarter Category : SS Sector Code: (101240401102)	1511.16	1306.62	1607.25	1579.01	1960.22	1771.57	1959.61	9750.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dir., Animal Husbandry & Veterina (27)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2332	Estt. of Veterinary Dispensaries and diseases investigation lab. Category : SS Sector Code: (101240301101)	76.00	70.44	99.00	96.97	99.00	99.00	109.00	497.00
2335	Information Technology Category : SS Sector Code: (101240401800)	30.00	23.91	30.00	28.72	30.00	25.00	44.91	600.00
2336	Gosewak Prashikshan Category : SS Sector Code: (101240401800)	18.00	11.88	16.50	0.94	1.00	1.00	5.00	171.00
2665	Distribution of Breeding Bull (Cow) Category : SS Sector Code: (101240301800)	205.15	152.50	160.00	153.01	160.00	160.00	230.00	2177.00
3112	Upgradation of Dispensaries to Veterinary Hospital Category : SS Sector Code: (101240301001)	250.01	155.09	333.40	212.17	138.00	59.41	180.00	1750.00
3114	Opening of veterinary college Rewa Category : SS Sector Code: (101240301800)	100.00	100.00	100.00	100.00	120.00	120.00	0.00	1000.00
3115	Distribution of Goat(10+1)/(20+2) units on subsidy Category : DS Sector Code: (101240301800)	0.03	0.00	135.81	106.21	115.73	115.73	121.35	497.00
3116	Distribution of Dairy (3/5 cross breed cows) units on subsidy Category : SS Sector Code: (101240301102)	0.06	0.00	123.28	83.17	0.00	92.69	0.00	900.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dir., Animal Husbandry & Veterina (27)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3117	Distribution of Dairy (3/5 (Graded Murra Buffalow /cross bread cow) units on subsidy Category : DS Sector Code: (101240301102)	0.03	0.00	0.00	0.00	92.69	0.00	71.73	900.00
3118	Distribution of Kadaknath Chicks on subsidy basis Category : DS Sector Code: (101240301103)	0.01	0.00	15.35	15.35	19.28	19.28	16.03	10.00
3119	Strengthening of D. I. Lab Category : SS Sector Code: (101240301001)	88.01	43.66	0.00	0.00	0.00	0.00	0.00	580.00
3120	Strengthening of Veterinary Institute Category : SS Sector Code: (101240301001)	139.37	119.83	150.00	145.40	51.00	51.00	144.00	1500.00
3121	Strengthening of Farms Category : SS Sector Code: (101240301102)	50.01	89.74	560.00	402.65	20.00	20.00	20.00	300.00
3122	Strengthening of Div & Distt. Infrastructure (Mobile Van) Category : SS Sector Code: (101240301001)	70.01	45.31	77.00	60.07	88.00	88.00	121.00	302.00
3123	Opening of new Dispensaries Category : SS Sector Code: (101240301001)	91.01	71.27	239.10	197.86	100.00	73.60	168.01	1950.00
3221	Distribution of Bullock pair on Subsidy basis Category : SS Sector Code: (101240301102)	40.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
3224	Animal Welfare Assistance to ASRA Category : SS Sector Code: (101240301102)	0.01	3.11	3.00	2.70	4.00	4.00	5.00	50.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Dir., Animal Husbandry & Veterina (27)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3225	Construction of New Veterinary Buildings Category : SS Sector Code: (101240301102)	0.01	14.75	60.00	59.90	30.00	30.00	90.00	610.00
4060	Veterinary Extension Program Category : SS Sector Code: (101240301800)	0.00	0.00	600.00	600.00	880.78	880.78	735.56	600.00
4113	Establishment of Biodiversity Park at Bhadbhada Bhopal Category : SS Sector Code: (101240301800)	0.00	0.00	2500.00	0.00	0.00	0.00	0.00	0.00
4144	Milk Production Incentive Scheme Category : SS Sector Code: (101240401800)	0.00	0.00	0.00	5.50	20.00	20.00	20.00	0.00
4145	Pashudhan Beema Yojna Scheme Category : SS Sector Code: (101240401800)	0.00	0.00	0.00	84.34	50.00	50.00	50.00	0.00
4146	R. K. V. Y Category : SS Sector Code: (101240401800)	0.00	0.00	0.00	0.00	2400.00	2421.24	9800.00	0.00
4147	Acharya Vidyasagar Goswami Verdhan scheme Category : SS Sector Code: (101240401800)	0.00	0.00	0.00	100.00	100.00	100.00	200.00	0.00
6004	Estt. of Mobile Veterinary Services on Contract Basis Category : SS Sector Code: (101240301101)	0.00	0.00	0.00	0.00	0.00	0.00	162.00	0.00
6005	Veterinary University Category : SS Sector Code: (101240301800)	0.00	0.00	0.00	0.00	0.00	0.00	450.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Animal Husbandry (27)

Dated: 05/10/10

(Rs. in Lakhs)

		2007-08		2008-09		2009-10		2010-11	11th Plan
Sch-ID	Programme Name	Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6051	Poultry and Dairy Estates Category : SS Sector Code: (101240301103)	0.00	0.00	0.00	0.00	0.00	0.00	177.30	0.00
6052	Bundelkhand Package Category : SS Sector Code: (101240301800)	0.00	0.00	0.00	0.00	0.00	0.00	1951.65	0.00
6053	Kesala and Sidhi Model of Poultry for Women Category : SS Sector Code: (101240301106)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
Total :->		4810.00	4333.02	7900.50	4990.12	7400.42	7071.71	17916.65	32080.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director General, DMI

(29)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
54	Training Courses/Seminars/Conferences/Disaster Management Category : SS Sector Code: (109343503003)	3.00	3.00	7.00	7.00	20.00	20.00	20.00	40.00
55	Awareness Programme on Disaster Management Category : SS Sector Code: (109343503004)	3.00	3.00	4.00	4.00	5.00	5.00	5.00	25.00
56	Library & Documentation Cntr. Category : SS Sector Code: (109343503800)	2.00	2.00	3.00	3.00	3.00	3.00	5.00	15.00
57	D.M.I. Establishment Category : SS Sector Code: (109343503102)	55.00	55.00	58.00	58.00	75.00	75.00	85.00	310.00
3094	Strengthening & Up-gradation (New) Category : SS Sector Code: (109343503800)	37.00	37.00	73.00	73.00	17.00	17.00	10.00	110.00
Total :->		100.00	100.00	145.00	145.00	120.00	120.00	125.00	500.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Director, Adult Education (30)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Agriculture

(31)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
270	Strengthening Administrative setup Category : SS Sector Code: (101240001001)	90.50	48.65	72.00	107.49	112.00	114.90	143.53	610.00
271	Agriculture Extension Prog. Category : SS Sector Code: (101240001001)	3889.66	3884.69	4423.00	5015.58	5488.74	5931.21	7739.24	32589.35
278	National Bio-Gas Dev. Project Category : SS Sector Code: (101240001105)	9.33	7.38	10.75	302.44	397.00	397.00	463.75	62.60
283	Endemic Area Scheme (CSS) Category : SS CSS Sector Code: (101240001107)	1.00	0.00	1.00	0.00	0.50	0.50	0.50	5.00
284	Oilseed Production Programme (CSS) Category : DS CSS Sector Code: (101240001114)	705.86	615.24	1297.44	839.50	1407.10	1407.10	1305.10	9841.00
285	Intensive Cotton Development Programme (State) Category : SS Sector Code: (101240001108)	56.50	24.44	65.00	0.00	39.00	39.00	51.91	382.97
286	Intensive Cotton Development Programme (CSS) Category : DS CSS Sector Code: (101240001108)	157.65	103.51	176.02	117.17	271.65	271.65	337.00	945.90
287	Surajdhara Scheme Category : DS Sector Code: (101240001108)	358.92	320.48	605.79	595.42	604.65	528.31	702.90	3269.57
291	Information & Communication support to Agriculture Production Programme Category : SS Sector Code: (101240001109)	84.00	44.21	95.00	82.93	95.00	95.00	100.00	420.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Agriculture

(31)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
297	Strengthening of Machine Tractor Station Category : SS Sector Code: (101240001113)	88.00	87.96	96.00	95.89	96.00	96.00	85.00	440.00
299	Comprehensive Crop Insurance Scheme Category : SS Sector Code: (101240001110)	18.95	12.24	0.00	0.00	0.00	0.00	0.00	135.15
300	National Pulse Development Project (CSS) Category : DS CSS Sector Code: (101240001112)	391.03	331.84	374.65	214.65	480.10	480.10	450.63	7737.21
303	Grant-in-Aid to JNKVV Jabalpur Category : SS Sector Code: (101241501004)	1891.10	1891.10	1991.64	1584.32	895.65	895.65	1127.94	11604.25
308	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) Category : SS Sector Code: (101240201102)	683.09	511.33	622.00	661.72	622.00	651.52	849.12	4781.63
312	Grant-in-Aid to Boring of Tubewells on Cultivators Fields Category : DS Sector Code: (104270202800)	355.02	285.19	482.23	451.93	426.36	426.36	540.17	3550.00
315	Construction of Small Tanks/ Stop Dams/ Percolation Tanks Category : DS Sector Code: (104270202800)	1264.89	1330.12	0.00	0.00	0.00	0.00	0.00	42644.15
1068	State Level Training Centre at Bhopal (N.S.) Category : SS Sector Code: (101240001109)	166.00	79.41	267.80	267.80	656.00	656.00	656.00	830.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Agriculture

(31)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1069	Accelerated Maize Development Programme Category : DS CSS Sector Code: (101240001002)	78.87	71.61	167.85	53.63	173.45	173.45	160.04	1473.22
1327	Estt. of Farmers Training Centre at Ujjain Category : SS Sector Code: (101240001109)	0.00	40.50	0.00	40.00	50.00	50.00	20.00	0.00
1329	Higher Training of RAEO Category : SS Sector Code: (101240001109)	24.00	14.67	0.00	0.00	0.00	0.00	0.00	120.00
1505	Annapurna Scheme Category : DS Sector Code: (101240001103)	411.67	349.85	526.07	483.39	528.31	604.65	607.85	3699.27
1609	Macro Management Plan Category : DS CSS Sector Code: (101240001800)	651.53	521.00	763.63	621.83	852.07	852.07	1073.85	3994.19
1610	Staff Training for Agriculture Engg. Directorate Category : SS Sector Code: (101240001800)	2.00	2.00	5.00	3.93	5.00	0.00	5.00	15.00
1611	Natioanl Crop Insurance Scheme Category : SS Sector Code: (101240001110)	1738.34	650.31	1833.40	7757.75	5433.00	6106.23	6108.04	12330.15
2319	Intesive Cotton Dev. Prog. State Category : SS Sector Code: (101240001108)	0.00	0.00	0.00	38.80	0.00	0.00	0.00	0.00
2322	National Pulse Development Project (CSS) Category : SS CSS Sector Code: (101240001112)	0.00	0.00	240.95	5.63	78.00	78.00	25.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Agriculture

(31)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2323	Oil seed Production Programme Category : SS CSS Sector Code: (101240001114)	90.82	49.45	111.38	85.69	91.00	91.00	95.00	635.74
2330	Provision for IT for Directorate of Agriculture Category : SS Sector Code: (101240001800)	3.20	3.02	0.00	0.00	0.00	5.00	0.00	20.00
2407	Intensive Cotton De. Prog. (CSS) Category : SS CSS Sector Code: (101240001108)	55.76	2.47	10.00	1.79	10.00	10.00	10.00	334.56
2750	Agriculture Engineering Scheme Category : DS CSS Sector Code: (101240001113)	56.84	26.33	54.87	30.57	59.08	57.18	124.48	341.04
3101	Rajya Krishak Aayog Category : SS Sector Code: (101240001800)	65.00	42.72	104.00	44.11	150.00	150.00	129.45	325.00
3102	Establishment of state organic certification agencies Category : SS Sector Code: (101240001109)	33.00	33.00	38.00	38.00	25.00	25.00	25.00	165.00
3103	Khet Talab Yojana Category : DS Sector Code: (104270202800)	2164.47	2254.31	0.00	0.00	0.00	0.00	0.00	20150.85
3104	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa Category : SS Sector Code: (101241501004)	500.00	450.00	500.00	450.00	0.00	0.00	0.00	1940.00
3105	GIA for estt. of Agriculture college at Ganj Basauda Category : SS Sector Code: (101241501004)	500.00	550.00	500.00	550.00	300.00	298.98	0.00	2210.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Agriculture

(31)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3107	Participation of Women in Agriculture (New Scheme) Category : SS Sector Code: (101240001109)	100.00	96.69	100.00	98.58	100.00	100.00	100.00	2500.00
3108	Training of Sc/St Farmers Category : SS Sector Code: (101240001109)	552.00	487.42	552.00	534.72	552.00	552.00	552.00	2760.00
3109	Subsidy on Bullock Cart Category : SS Sector Code: (101240001109)	36.00	2.55	50.00	12.26	10.00	10.00	10.00	600.00
3246	Balram Talab Yojna Category : DS Sector Code: (104270202800)	500.00	216.16	3287.17	2565.58	1940.00	1940.00	2530.70	12500.00
3269	Construction of Training Build at Sagar Category : SS Sector Code: (101240001800)	0.00	98.85	0.00	50.00	100.00	100.00	50.00	0.00
3270	Provision for Sugar Cane Factory at Guna Category : SS Sector Code: (101240001800)	0.00	55.46	0.00	0.00	0.00	0.00	0.00	0.00
4058	IT in Agriculture Category : SS Sector Code: (101240001800)	0.00	0.00	100.00	0.00	92.50	92.50	262.80	100.00
4059	Mukhya Mantri Majdoor Suraksha Yojna Category : SS Sector Code: (101240001800)	0.00	400.00	1200.00	0.00	0.00	0.00	0.00	2766.00
4109	Rashtriya Kriishi Vikas Yojna (R. K. V. Y.) Category : SS Sector Code: (101240001800)	0.00	0.00	40000.00	6003.00	38000.00	37527.27	39112.00	0.00

Scheme Wise Outlay & Expendi ture of XI th Plan

HOD : Di rector Agri cul ture

(31)

Dated: 05/10/10

(Rs. i n Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outl ay	Expend.	Outl ay	Expend.	Outl ay	Expend.	Outl ay	Outl ay (2007-2012)
4136	Vi kramadi tya Ni sul k Shi ksha Yoj na Category : SS Sector Code: (101241501004)	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
4140	Top-up Subsidi y on Irrigati on Impl ement Category : SS CSS Sector Code: (101240001800)	0.00	0.00	0.00	635.90	1266.96	1267.72	1767.69	0.00
4141	GIA for Estt. of Agri uni versi ty at Gwal ior Category : SS CSS Sector Code: (101241501004)	0.00	0.00	0.00	407.32	895.65	895.65	1627.95	0.00
6033	Bundel Khand Package Category : SS Sector Code: (101240001800)	0.00	0.00	0.00	0.00	0.00	0.00	12739.75	0.00
Total :->		17775.00	15996.16	60724.64	30859.32	62303.77	62977.00	81689.39	188828.80

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Archives

(33)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Craftsman Training (34)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
557	Construction of Building of ITI Durg & Others Category : SS Sector Code: (226223003800)	500.00	522.28	970.00	800.00	885.00	905.00	811.00	6000.00
1173	Continuation of 40 Mini ITI's Category : SS Sector Code: (226223003800)	320.00	355.53	475.25	500.82	783.85	639.83	853.60	1600.00
2132	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I Category : SS Sector Code: (226223003003)	200.00	164.69	388.22	325.88	333.69	378.48	341.87	5252.92
2136	Computerisation and Networking of Estt. of Directorate. Category : SS Sector Code: (226223003003)	25.00	24.90	10.00	9.91	10.00	10.00	5.00	75.00
2389	Computer Training to Scheduled Tribes Candidates (TSP) Category : SS Sector Code: (226223003102)	425.00	393.00	420.00	318.88	250.00	250.00	228.38	1320.00
2534	Rural Engineering Scheme Category : SS Sector Code: (226223003800)	300.00	228.51	225.00	154.38	155.00	155.00	135.00	1000.00
2535	Employment Training to the Youth Category : SS Sector Code: (226223003800)	164.00	134.00	399.78	305.98	275.00	275.00	275.00	1200.00
2536	Establishment of M. P. Council of Vocational Education & Training Category : SS Sector Code: (226223003800)	30.00	0.00	5.00	0.00	1.00	1.00	0.25	200.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Craftsman Training (34)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2646	Upgradation of ITIs into centre of excellence Category : SS CSS Sector Code: (226223003800)	282.00	1007.53	375.00	1476.02	400.00	1600.00	625.00	1116.00
3013	Consultancy & Research Category : SS Sector Code: (226223003800)	10.00	6.50	10.00	5.25	1.00	0.00	0.50	50.00
3014	Dr. Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls Category : SS Sector Code: (226223003800)	500.00	411.74	350.00	321.02	172.06	172.06	220.00	1324.28
3015	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls Category : SS Sector Code: (226223003800)	470.00	338.00	300.00	234.53	130.90	141.13	175.00	1112.80
3016	Training to all trainees of SC/ST in all ITIs Category : SS Sector Code: (226223003800)	130.00	127.99	0.00	28.07	0.00	0.00	0.00	500.00
3017	Mess in ITIs Category : SS Sector Code: (226223003800)	76.00	76.00	0.00	89.37	0.00	0.00	0.00	900.00
3018	Training of Employees Category : SS Sector Code: (226223003800)	25.00	17.35	10.00	34.44	11.00	11.00	5.00	100.00
3019	Personality development of trainees of ITIs Category : SS Sector Code: (226223003800)	50.00	33.08	50.00	31.90	61.50	61.50	80.00	500.00
3020	Placement cell in ITIs Category : SS Sector Code: (226223003800)	40.00	23.78	40.00	10.93	22.00	22.00	22.00	200.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Craftsman Training (34)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3021	Construction of building of Directorate Training Category : SS Sector Code: (226223003800)	20.00	20.00	0.00	50.00	0.00	0.00	0.00	125.00
3022	Construction of structures to facilitate physically challenged persons Category : SS Sector Code: (226223003800)	30.00	30.00	0.00	29.90	0.00	0.00	0.00	100.00
3023	To procure vehicle for officers & to provide vehicle on hire. Category : SS Sector Code: (226223003800)	30.00	6.01	30.00	11.17	15.00	15.00	6.00	100.00
4131	Stipend for Poor Trainees Category : SS Sector Code: (226223003800)	0.00	0.00	0.00	1.13	5.00	5.00	5.00	0.00
4132	Vikramaditya Free Education Scheme for poor Category Category : SS Sector Code: (226223003800)	0.00	0.00	0.00	19.40	20.00	20.00	20.00	0.00
Total :->		3627.00	3920.89	4058.25	4758.98	3532.00	4662.00	3808.60	22776.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Economics & Stat (35)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1153	Training Programme of Statistical Personnel Category : SS Sector Code: (110345400800)	2.00	1.67	2.00	1.65	2.00	2.00	2.00	10.00
1385	Effective implementation of Registration of Birth & Death Act 1969 Category : SS Sector Code: (110345400800)	30.00	28.29	58.00	58.00	38.00	31.30	100.00	150.00
2384	Strengthening of District Statistical Machinery Category : SS Sector Code: (110345400800)	0.00	0.00	12.00	11.82	12.00	11.92	15.00	0.00
2385	Strengthening of the Vital Statistical Division Category : SS Sector Code: (110345400800)	0.00	0.00	3.80	3.37	2.00	2.00	250.00	0.00
2386	Information Technology Category : SS Sector Code: (110345400800)	0.00	0.00	5.00	5.00	10.00	5.00	10.00	0.00
3137	Strengthening District/ Vital Statistics & Information Technology Category : SS Sector Code: (110345400800)	36.00	14.77	0.00	0.00	0.00	0.00	0.00	215.00
4061	National Sample Survey Category : SS Sector Code: (110345400800)	0.00	0.00	14.20	0.00	0.00	0.00	0.00	0.00
4062	MLA Local Area Development Programme Category : DS Sector Code: (110345400800)	0.00	0.00	17787.00	17766.70	17787.00	17787.00	17787.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, Economics & Stat (35)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4063	Jan Abhiyan Pari shad Category : SS Sector Code: (110345400800)	0.00	0.00	700.00	700.00	1900.00	1900.00	2626.50	0.00
5020	Vi ndhya Vi kas Pradhi karan Category : SS Sector Code: (110345400800)	0.00	0.00	0.00	0.00	300.00	300.00	300.00	0.00
5021	MahaKoushal Vi kas Pradhi karan Category : SS Sector Code: (110345400800)	0.00	0.00	0.00	0.00	300.00	300.00	300.00	0.00
5022	Bundel Khand Vi kas Pradhi karan Category : SS Sector Code: (110345400800)	0.00	0.00	0.00	0.00	500.00	500.00	500.00	0.00
6002	Jan Bhagi dari Yoj ana Category : DS Sector Code: (110345400800)	0.00	0.00	0.00	0.00	0.00	0.00	9609.50	0.00
6081	Category : SS Sector Code: (110345400800)	0.00	0.00	0.00	0.00	0.00	0.00	4994.00	0.00
Total :->		68.00	44.73	18582.00	18546.54	20851.00	20839.22	36494.00	375.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Director, Employees State Ins. (36)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Employment and Train (37)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
627	Computerisation of 10 Employment Exchanges Category : SS Sector Code: (226223002101)	0.00	0.00	0.00	0.00	7.32	0.00	0.00	0.00
2566	Computerization on of 8 Empl - oyment officers. Category : SS Sector Code: (226223002800)	4.46	4.64	5.23	5.52	0.00	7.32	9.61	30.00
2672	M. P. Rojgar Nirman Board Category : SS Sector Code: (226223002800)	0.10	0.00	0.10	0.00	0.00	0.10	0.00	250.00
2743	M. P. Rojgar Nirman Board Category : SS Sector Code: (226223002800)	0.00	0.00	0.00	0.00	0.10	0.00	0.10	0.00
3086	Computerization of all Employment Exchanges Category : SS Sector Code: (226223002800)	140.00	134.53	97.53	49.38	70.94	100.94	48.36	144.00
3087	Swavalamban Yojana Madhya Pradesh Category : SS Sector Code: (226223002800)	9.44	0.00	0.00	0.00	0.00	0.00	0.00	1359.00
4077	Job Fair Category : SS Sector Code: (226223002800)	0.00	0.00	18.60	18.23	15.00	15.00	22.32	0.00
4078	Career Counseling Category : SS Sector Code: (226223002800)	0.00	0.00	30.24	28.89	28.00	28.00	40.10	0.00
Total :->		154.00	139.17	151.70	102.02	121.36	151.36	120.49	1783.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Fisheries

(38)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
383	Direction and Administration Category : SS Sector Code: (101240501001)	0.00	0.00	35.00	0.00	15.00	15.00	15.00	0.00
384	Fisheries Extension Category : DS Sector Code: (101240501109)	26.95	21.80	30.02	21.34	28.01	28.01	30.58	120.00
385	Fish Seed Production Category : DS Sector Code: (101240501101)	234.49	221.42	266.83	242.51	221.50	221.50	237.09	1470.00
386	Development of Reservoirs and Rivers Category : DS Sector Code: (101240501101)	90.94	64.79	124.37	89.57	77.69	77.69	80.09	650.25
387	Education and Training Category : DS Sector Code: (101240501109)	32.19	31.48	0.00	35.89	34.20	34.20	37.90	157.50
388	Fish Farmer's Development Agencies for Establishment Category : SS CSS Sector Code: (101240501190)	0.00	0.00	60.00	33.40	0.00	0.00	0.00	0.00
389	Fishermen's Cooperative Category : DS Sector Code: (101240501120)	59.44	39.03	55.48	36.26	49.13	49.13	40.04	387.00
390	Group Accidental Insurance Scheme for Fishermen Category : SS CSS Sector Code: (101240501120)	4.91	4.95	5.35	7.57	9.00	9.00	12.70	33.36
392	National Welfare Fund for Fishermen(Housing) Category : SS CSS Sector Code: (101240501120)	21.42	20.60	22.63	0.00	22.63	22.63	27.65	142.79

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Fisheries

(38)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
393	Aquarium Category : SS Sector Code: (101240501800)	5.00	2.44	216.00	1.87	25.00	25.00	100.00	30.00
1336	Under PWD Head for Departmental Construction Works Category : SS Sector Code: (101240501800)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
1512	District Level staff (Zila Istariya Amla) Category : SS Sector Code: (101240501001)	10.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
2049	Fish Seed Production Category : SS Sector Code: (101240501101)	74.57	72.21	66.12	50.83	36.12	36.12	78.02	2075.24
2050	Education and Training Category : SS CSS Sector Code: (101240501101)	32.54	32.11	20.20	18.98	4.05	4.05	37.55	172.94
2051	Fish Farmer's Agencies for Dev. Activities Category : DS CSS Sector Code: (101240501101)	115.39	91.27	109.43	65.75	103.36	103.36	108.83	705.50
2052	Research Category : SS Sector Code: (101240501004)	3.00	2.92	5.00	2.30	5.00	5.00	6.00	15.00
2053	Saving Cum Relief Category : SS Sector Code: (101240501120)	0.00	0.00	36.41	0.00	0.00	0.00	0.00	0.00
2338	Information Technology Category : SS Sector Code: (101240501800)	10.00	9.12	5.00	4.91	5.00	5.00	5.00	30.00
2481	Fish farmer's development agencies for establishment Category : SS Sector Code: (101240501190)	50.00	29.87	0.00	0.00	40.00	40.00	45.00	200.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Fisheries

(38)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2752	Saving Cum Relief Category : DS CSS Sector Code: (101240501120)	20.44	16.59	28.52	21.98	33.05	33.05	43.55	118.52
3131	Janshree Insurance Scheme Category : SS Sector Code: (101240501800)	4.00	0.00	0.00	0.00	0.00	0.00	0.00	16.59
3132	Janshree Insurance Scheme Category : DS Sector Code: (101240501800)	3.72	5.92	9.64	7.99	11.26	11.26	0.00	21.31
5017	Rashtriya Krishi Vikas Yojna Category : SS CSS Sector Code: (101240501800)	0.00	0.00	0.00	0.00	1200.00	1200.00	1454.00	0.00
Total :->		800.00	666.52	1096.00	641.15	1920.00	1920.00	2359.00	6400.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Food & Civil Supplies (39)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
488	Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene Category : SS Sector Code: (101240801195)	340.00	340.00	342.00	140.54	205.27	205.27	180.00	1973.00
3136	Distribution of Iodised Salt Category : DS Sector Code: (101240801195)	500.00	500.00	658.00	0.00	647.73	647.73	608.72	3067.00
6032	Storage and Marketing Category : SS Sector Code: (101240800000)	0.00	0.00	0.00	0.00	0.00	0.00	6369.90	0.00
Total :->		840.00	840.00	1000.00	140.54	853.00	853.00	7158.62	5040.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Gazetteer

(40)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Geology & Mining (41)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
147	Survey & Mapping of Mineral Exploration Category : SS Sector Code: (106285302101)	518.50	395.16	534.00	441.77	611.50	553.94	741.55	2505.00
148	Other Non Ferrous Mining & Metallurgical Industries Category : SS Sector Code: (106285302800)	2.50	2.00	2.50	2.43	2.50	2.50	10.00	15.00
2192	Information Technology (Computerisation) Category : SS Sector Code: (106285302800)	5.00	4.92	5.00	4.76	0.00	5.00	2.00	30.00
2193	Establishment of Laboratories Category : SS Sector Code: (106285302800)	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
2194	Construction of Office Building Category : SS Sector Code: (106285302800)	4.00	0.00	5.00	0.00	0.00	0.67	1.00	100.00
4085	Mining Barrier Category : SS Sector Code: (106285302800)	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
6075	Construction of District Level Office Category : SS Sector Code: (106285302800)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
Total :->		530.00	402.08	556.50	448.96	615.00	562.11	954.55	2650.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Health Services (43)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
689	Rural Health Services Category : SS Sector Code: (222221003000)	5881.00	5409.24	9099.66	5157.79	2650.85	2794.59	3782.04	26004.00
690	Urban Health Services Allopat hy 110 Hospitals & Dispensar- ies Category : SS Sector Code: (222221001000)	4769.00	1713.12	4151.84	1659.34	2234.54	2533.54	7288.00	23453.00
691	Prevention & Control of Communicable Diseases Malaria Category : SS CSS Sector Code: (222221001800)	660.00	507.83	613.50	999.69	613.50	495.75	1071.00	4750.00
2732	Construction of Primary Health Centres (NABARD) Category : SS Sector Code: (222221001000)	0.00	1728.85	1410.00	675.72	1200.11	1175.12	250.00	0.00
2751	Constructi on Sub Health centres (NABARD) Category : SS Sector Code: (222221001000)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
3138	Strengthening at Head Quarter Category : SS Sector Code: (222221001110)	90.00	0.00	0.00	0.00	0.00	0.00	0.00	293.00
3139	Social Welfare Scheme Rural health services-Mobile Health Clinics/Beems Yoi an/PPP etc(T Category : SS Sector Code: (222221001110)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
3140	M. P. Health Sector Project Category : SS Sector Code: (222221001800)	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	30000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Health Services (43)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4053	National Health Insurance Scheme Category : SS Sector Code: (222221001102)	0.00	0.00	1500.00	0.00	1.00	1.00	1500.00	7500.00
5011	State Share N. R. H. M. Category : SS CSS Sector Code: (222221001800)	0.00	0.00	0.00	9000.00	11300.00	11300.00	12708.96	0.00
5077	Sick New Borne Care Units Level II Category : SS Sector Code: (222221003110)	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	0.00
6083	Construction of PHC / CHC and District Hospitals Category : SS Sector Code: (222221001000)	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	0.00
Total :->		15500.00	9459.04	16775.00	17492.54	20000.00	20300.00	29600.00	93000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Horticulture & Farm F (44)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
339	Integrated Horticulture Development Programme Category : SS Sector Code: (101240101119)	110.00	110.37	112.00	116.27	0.00	0.00	0.00	800.00
342	Intensive Fruit Development Programme Category : DS Sector Code: (101240101119)	962.62	825.04	197.00	228.95	835.45	835.45	770.12	982.62
346	Establishment of New Garden & Nurseries Category : SS Sector Code: (101240101119)	700.00	711.16	729.00	876.79	0.00	0.00	0.00	5250.00
348	Production of Banana Category : DS Sector Code: (101240101119)	13.20	13.16	17.11	17.09	19.98	19.98	31.89	85.00
350	Subsidy on Fruit Plantation Category : SS Sector Code: (101240101119)	0.00	0.00	966.65	829.18	0.00	0.00	0.00	4948.74
356	Production of Vegetable around Big Cities Category : DS Sector Code: (101240101119)	204.82	190.92	302.27	292.28	328.34	328.34	361.37	1250.00
358	Potato Development Scheme Category : DS Sector Code: (101240101119)	139.71	138.21	185.76	185.06	188.31	188.31	265.05	875.00
360	Horticulture Development Programme Category : DS Sector Code: (101240101119)	20.00	11.97	0.00	0.00	0.00	0.00	0.00	150.00
361	Spices Development Programme Category : DS Sector Code: (101240101119)	135.60	135.49	175.42	174.95	187.66	187.66	215.38	850.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Horticulture & Farm F (44)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
363	Horticulture Programme Category : DS Sector Code: (101240101119)	109.17	105.47	159.08	158.62	154.85	154.85	186.58	680.00
364	Estt. of Rose Garden Category : SS Sector Code: (101240101119)	1.00	0.99	0.00	0.00	0.00	0.00	0.00	7.00
366	Medicinal & Aromatic Plants Category : DS Sector Code: (101240101119)	70.98	70.97	95.83	95.83	99.48	99.48	90.31	450.00
368	Exhibition, Fair & Publicity Category : DS Sector Code: (101240101119)	51.72	51.30	70.33	67.87	80.81	80.81	83.26	350.00
369	Horticulture Training to the Officers and Employees Category : SS Sector Code: (101240101119)	2.00	1.74	0.00	0.00	0.00	0.00	0.00	13.00
371	Training for Fruit Preservation Category : SS Sector Code: (101240101119)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
373	Mushroom Development Programme Category : DS Sector Code: (101240101119)	3.35	2.85	4.00	3.50	4.92	4.92	4.60	25.00
1064	Grapes Cultivation Category : DS Sector Code: (101240101119)	127.90	45.58	109.70	28.59	66.47	66.47	87.34	780.00
1065	Establishment of Vegetable Farm in Village Kothar Funda Category : SS Sector Code: (101240101119)	22.00	24.97	22.50	22.28	0.00	0.00	0.00	135.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Horticulture & Farm F (44)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1513	Kitchen Garden Category : DS Sector Code: (101240101119)	83.82	83.52	142.05	141.50	156.35	156.35	175.63	400.00
2351	Agri. Expo. Zone(M. P. E. B) Category : SS Sector Code: (101240101119)	20.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
2352	Information Technology Category : SS Sector Code: (101240101119)	39.90	0.00	0.00	0.00	0.00	0.00	0.00	39.90
2408	Intensive Fruit Development Programme(HQ) Category : SS Sector Code: (101240101119)	175.00	194.62	0.00	0.00	0.00	0.00	0.00	1566.84
2409	Horticulture Training to the Officers and Employees Category : DS Sector Code: (101240101119)	22.91	17.15	23.99	19.02	24.49	24.49	27.05	150.00
2410	Subsidy on Fruit Plantation Category : SS Sector Code: (101240101119)	160.00	168.10	182.00	202.00	0.00	0.00	0.00	1300.00
2411	Exhibition, Fair & Publicity (HQ) Category : SS Sector Code: (101240101119)	10.00	6.79	10.00	0.00	0.00	0.00	0.00	65.00
2658	Hybrid Chilli Production Programme Category : DS Sector Code: (101240101119)	185.26	185.93	249.98	248.77	355.41	355.41	476.80	1000.00
3126	Micro Irrigation CSS 20% State Share Category : DS CSS Sector Code: (101240101119)	50.00	1422.92	1433.94	4059.61	2500.00	2500.00	4786.98	1600.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Horticulture & Farm F (44)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3127	National Horticulture Mission CSS 15% State Share Category : SS CSS Sector Code: (101240101119)	225.00	1200.00	3000.00	900.00	1663.00	1663.00	1663.00	5500.00
3128	Food Processing Category : SS Sector Code: (106285105000)	233.00	190.90	262.90	167.90	262.90	262.90	262.90	1710.16
3129	Development of Entrepreneurship through Establishment of Nurseries Category : SS Sector Code: (101240101119)	53.19	41.85	37.50	27.40	37.50	37.50	37.50	509.74
3130	Farmers Training Category : DS Sector Code: (101240101119)	66.85	57.63	74.99	74.99	65.70	65.70	89.24	400.00
4022	Strengthening of Horticulture setup Category : SS Sector Code: (101240101119)	0.00	0.00	100.00	0.00	0.00	0.00	10.00	100.00
4112	Construction of Rural Market (Hat Bazar) Category : SS Sector Code: (101240101119)	0.00	0.00	800.00	713.90	800.00	800.00	0.00	0.00
5023	R. K. V. Y. Category : SS Sector Code: (101240101119)	0.00	0.00	0.00	0.00	2400.00	2400.00	2908.00	0.00
6003	Crop Insurance Category : SS Sector Code: (101240101119)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
Total :->		4000.00	6010.60	9465.00	9652.35	10231.62	10231.62	12543.00	32100.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Indian Medical System (45)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
685	Grant in Aid to Homeopathic Colleges Parishad/Ayurvedic Board etc. Category : SS Sector Code: (222221005102)	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
1242	Strengthening of Ayurvedic/Hom. & Unani Hospital & Dispensaries with provision of Medicine Category : SS Sector Code: (222221004102)	280.60	433.72	300.87	305.72	349.25	349.25	349.25	1931.00
3034	Establishment of Dist. Ayurvedic Hospital in New Distt. Category : SS Sector Code: (222221004102)	36.38	0.40	40.00	14.73	90.00	50.40	97.40	121.70
3035	Establishment of Unani College at Bhopal Category : SS Sector Code: (222221004102)	25.69	0.00	100.69	6.53	40.00	14.39	84.00	1058.40
3036	Creation of posts in Female - Ayurvedic Training at Rao District Indore Category : SS Sector Code: (222221004102)	30.00	5.52	25.00	0.00	20.00	0.00	25.00	201.50
3037	Establishment of Ayurvedic Hospital Category : SS Sector Code: (222221004102)	70.16	18.94	130.31	28.96	70.00	50.18	110.00	247.90
3038	Strengthening of directorate and district offices Category : SS Sector Code: (222221004102)	120.72	1.40	132.84	94.08	160.00	40.00	71.00	344.80
3039	Post graduate course in Pt. Khushi Lal Sharma, Ayurvedic College, Bhopal Category : SS Sector Code: (222221004102)	145.16	0.00	0.00	0.00	0.00	0.00	0.00	278.75

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Indian Medical System (45)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3040	Creation of post in Ayurvedic College Category : SS Sector Code: (222221004102)	212.00	0.00	200.00	43.16	110.22	60.90	168.35	823.40
3041	Creation of postgraduate in Unani College Category : SS Sector Code: (222221004102)	144.00	2.41	63.00	44.59	40.00	20.00	75.00	617.50
3042	Creation of postgraduate in Homeopathic College Category : SS Sector Code: (222221004102)	68.00	0.00	68.00	0.00	40.00	0.00	75.00	291.60
3043	Creation of post of paramedical college staff (Ayurvedic) Category : SS Sector Code: (222221004102)	233.12	16.79	200.00	40.00	125.00	50.26	100.00	1528.80
3044	Construction of control Amphex Amphex at Bhopal Category : SS Sector Code: (222221004102)	50.00	50.00	200.00	200.00	125.00	125.00	300.00	343.10
3045	Creation of post in Ayurvedic and Homeopathic dispensaries Category : SS Sector Code: (222221004102)	27.35	0.00	48.47	0.00	44.53	10.00	45.00	90.10
3046	Establishment of Indian Health Academy Category : SS Sector Code: (222221004102)	20.00	0.00	20.00	0.00	20.00	0.00	20.00	257.30
3047	Establishment of Drug Control office Category : SS Sector Code: (222221004102)	36.82	0.00	30.82	17.41	18.00	7.62	25.00	114.15

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Indian Medical system (45)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4040	Grant of Ayu./Homeo Board Category : SS Sector Code: (222221004101)	0.00	0.00	15.00	15.00	15.00	15.00	20.00	0.00
6025	Establishment of AYUSH Dispensary Category : SS Sector Code: (222221002101)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
6043	Ayush Dispensary Gram Badhwar Category : SS Sector Code: (222221005101)	0.00	0.00	0.00	0.00	0.00	0.00	17.15	0.00
Total :->		1500.00	544.18	1575.00	810.18	1267.00	793.00	1592.15	8250.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Culture (Language) (46)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
131	Ravi ndra Bhawan Category : SS Sector Code: (221220500102)	20.00	15.00	20.00	20.00	20.00	20.00	20.00	90.50
134	Artist Wel fare Fund Category : SS Sector Code: (221220500800)	1.00	1.00	10.00	1.00	1.00	1.00	1.00	10.00
136	Establishment of Navin Srijan Peeths Category : SS Sector Code: (221220500800)	0.00	3.00	8.00	8.00	8.00	8.00	8.00	0.00
143	National /State Samman Category : SS Sector Code: (221220500800)	45.00	74.48	75.80	90.80	95.80	95.80	100.00	289.00
1021	Grant to Non-Govt. Instituti - ons Category : SS Sector Code: (221220500800)	60.90	70.00	80.00	80.00	80.00	80.00	102.00	340.00
1024	Grant for Samaroh Category : SS Sector Code: (221220500800)	40.00	1819.99	50.00	50.00	60.00	60.00	70.00	250.00
1025	Contribution to the fund for hindi and other State Langu - ages Category : SS Sector Code: (221220500800)	8.00	6.00	7.00	7.00	7.00	7.00	7.52	46.00
1026	Travelling expences to the members of Slection Commi ttee of National Award Category : SS Sector Code: (221220500800)	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
1493	Grant in Aid to Tribal Wel fare insti tution Category : SS Sector Code: (221220500800)	60.00	80.00	82.50	82.50	83.90	108.90	110.00	377.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Culture (Language) (46)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1494	Grant in Aid to S.C. Welfare institution Category : SS Sector Code: (221220500800)	50.00	60.00	69.50	69.50	90.67	90.67	95.00	502.00
2358	Development grant to Parishad /Academics Category : SS Sector Code: (221220500800)	100.00	100.00	145.00	145.00	145.00	146.00	150.00	600.00
2498	3454/110 Gazetteer & statistical memories Category : SS Sector Code: (221220500800)	0.00	14.77	20.00	15.65	0.00	0.00	0.00	0.00
3201	Development grant to Bharat Bhawan Category : SS Sector Code: (221220500800)	50.00	50.00	50.00	50.00	50.00	50.00	0.00	150.00
3202	3454/110 Gazetteer & Statistical memories Category : SS Sector Code: (221220500800)	17.40	0.00	0.00	0.00	25.38	25.38	28.03	101.00
3203	Development grant to M.P. Culture council Category : SS Sector Code: (221220500800)	80.00	60.00	0.00	0.00	0.00	0.00	0.00	650.00
3204	Prizes and Award Category : SS Sector Code: (221220500800)	4.20	4.20	4.20	4.20	4.25	4.25	5.00	21.00
3205	Fellowship for vocal music dance, drams and painting Category : SS Sector Code: (221220500800)	1.00	1.00	1.00	1.04	4.00	4.00	5.00	5.00
3206	Financial assistance and physically Handicapped literates and artists Category : SS Sector Code: (221220500800)	2.50	2.50	2.50	2.00	3.00	3.00	5.00	12.50

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Culture (Language) (46)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3254	Rampath Vikas Category : SS Sector Code: (221220500800)	0.00	246.00	0.00	0.00	1.00	1.00	10.00	0.00
4121	Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Gwalior Category : SS Sector Code: (221220500101)	0.00	0.00	0.00	100.00	10.00	10.00	20.00	0.00
4122	Raja Mansingh Tomar Kala Kendra Gwalior Category : SS Sector Code: (221220500102)	0.00	0.00	0.00	100.00	1.00	0.00	0.00	0.00
4123	Bal Shodh Sahitya Peeth Indore Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	10.00	3.00	3.00	9.00	0.00
4124	Rajya Natya Vidyalaya Category : SS Sector Code: (221220500101)	0.00	0.00	0.00	50.00	3.00	3.00	20.00	0.00
4125	Capital Outlay (MPCC) Development Grant to M.P. Council Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	301.00	1.00	1.00	1.00	0.00
4126	Capital Outlay Rani Avanti Bai Murty Sthapana Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
4127	Capital Outlay Smarak Nirman Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00
4128	Capital Outlay Gauri Kunj Sabha Grah Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Culture (Language) (46)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5001	Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Category : SS Sector Code: (221220500101)	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
5002	Capital Outlay Govt. Sangeet Mahavidyalaya Ujjain Bhawan Ni rman Category : SS Sector Code: (221220500101)	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
5003	Bharat Bhawan me Kala Gram ki Sthapana Category : SS Sector Code: (221220500102)	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00
Total :->		550.00	2607.94	625.50	1254.19	724.00	724.00	768.55	3454.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Medical Education (47)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1256	Construction of Hostel in Medical College Category : SS Sector Code: (222221005105)	0.00	0.00	706.85	326.94	138.85	1043.59	832.00	0.00
1278	Scholarships & Stipends to Tribal Students Category : SS Sector Code: (222221005105)	250.00	220.28	243.00	240.11	246.13	246.13	325.00	5000.00
1279	Scholarships & Stipends to S.C. Students Category : SS Sector Code: (222221005105)	350.00	293.51	350.00	303.47	350.00	350.00	410.00	5500.00
3028	University of Health Science Category : SS Sector Code: (222221005105)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1535.00
3029	Creation of post as per recommendation of MCI Category : SS Sector Code: (222221005105)	700.00	671.00	605.00	747.68	1059.69	1059.69	1070.00	2700.00
3030	Construction of hostels in medical college and others Category : SS Sector Code: (222221005105)	596.00	231.16	0.00	0.00	0.00	0.00	0.00	2000.00
3031	New Sagar Medical College Category : SS Sector Code: (222221005105)	5000.00	5000.00	5591.80	162.08	805.81	805.72	3316.00	17155.00
3032	Research and Development Advocacy & Documentation in medical colleges Category : SS Sector Code: (222221005105)	55.00	0.00	0.00	0.00	0.00	0.00	0.00	275.00
3065	strengthening of Hospital Attached to Medical College Category : SS Sector Code: (222221005105)	521.00	519.85	350.00	224.84	0.00	0.00	0.00	2000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Medical Education (47)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3066	Strengthening of Hospital attached medical College Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	200.00	200.00	50.00	0.00
4041	Trauma Unit Bhopal Category : SS Sector Code: (222221005105)	0.00	0.00	53.35	0.00	25.00	75.00	175.00	0.00
4133	Stipend of poor Students Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	100.00	20.00	20.09	5.00	0.00
5053	Establishment of Cardiology in medical college Gwalior Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	834.74	583.36	60.20	0.00
5054	Upgradation of Neurology Deptt. in medical college Gwalior Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	164.90	62.00	100.90	0.00
5055	Upgradation of Cardiology Deptt. in medical college Bhopal Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	479.88	229.42	56.33	0.00
5056	Establishment in Diploma in Gastrointrology Deptt. in medical college Bhopal Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	50.00	56.67	194.10	0.00
5057	Supration of Psychatrict Deptt. of medicine deptt. in medical college Jabalpur&Rewa Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	20.00	3.33	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Medical Education (47)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5058	Construction of Staff quarter in medical college Gwalior Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00
5059	Vi kramadi tya Scheme Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	10.00	10.00	1.00	0.00
5060	Sewage outlet project in medical college Jabal pur Category : SS Sector Code: (222221005200)	0.00	0.00	0.00	0.00	115.00	20.00	95.00	0.00
5062	Construction of 1000 Beded Hospital in JAH Gwalior Category : SS Sector Code: (222221005200)	0.00	0.00	0.00	0.00	500.00	100.00	100.00	0.00
5086	Green card Category : SS CSS Sector Code: (222221005200)	0.00	0.00	0.00	0.00	0.00	150.00	96.47	0.00
5087	Examination Hall Medical College Jabal pur Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	0.00	20.00	32.00	0.00
5088	Gaon Ki Beti Category : SS Sector Code: (222221005800)	0.00	0.00	0.00	0.00	0.00	5.00	1.00	0.00
6008	Establishment of two Hostels in Medical College Rewa Category : SS Sector Code: (222221005800)	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
6009	Establishment of Cardiology in Medical College Jabal pur Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Medical Education (47)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6010	Establishment of Neurology Depart. in Medical college Jabalpur Category : SS Sector Code: (222221005105)	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
Total :->		7473.00	6935.80	7900.00	2105.12	5040.00	5040.00	7000.00	36165.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Panchayat

(48)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2208	Training and Refresher Course Category : SS Sector Code: (102251501101)	300.00	800.00	0.00	0.00	300.00	264.57	1500.00	1500.00
2210	Upgradation of Panchayat Raj Training Institution Category : SS Sector Code: (102251501101)	0.00	0.00	300.00	264.57	0.00	0.00	0.00	0.00
2211	Strengthening of Grams Sabha Category : SS Sector Code: (102251501101)	100.00	125.09	25.00	25.00	25.00	25.00	210.00	500.00
2298	State Finance Commission Grant in aid for Basic service Category : DS Sector Code: (102251501001)	24034.00	24303.84	22600.00	22600.00	22600.00	22600.00	49094.00	154039.35
2727	TFC Maintenance of Accounts Category : SS Sector Code: (102251501001)	33260.00	32585.00	0.00	0.00	0.00	0.00	0.00	166300.00
2730	TFC Grant in aid of minimum basic needs for gram panchayats Category : SS Sector Code: (102251501001)	0.00	0.00	33260.00	16630.00	79593.14	50984.25	0.00	0.00
3222	Constitution of Directorate of Panchayat Raj Category : SS CS Sector Code: (102251501101)	150.00	150.00	269.00	269.00	269.00	269.00	269.00	1013.16
3223	Establishment of National Panchayat Raj Training Inst. Category : SS CS Sector Code: (102251501101)	150.00	150.00	200.00	200.00	200.00	200.00	0.10	1000.00
5076	Construction of building of 5 Jilla Panchayat Category : SS Sector Code: (102251501101)	0.00	0.00	0.00	0.00	500.00	710.00	100.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Panchayat

(48)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5084	Rashtriya Gram Swaraj Yojna (RGSY) Category : SS Sector Code: (102251501101)	0.00	0.00	0.00	0.00	0.00	377.00	595.00	0.00
6041	State Finance Commission Grant for Infrastructure Development Category : SS Sector Code: (102251501101)	0.00	0.00	0.00	0.00	0.00	0.00	9661.90	0.00
Total :->		57994.00	58113.93	56654.00	39988.57	103487.14	75429.82	61430.00	324352.51

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Public Relation (49)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
697	Production of films. Category : SS Sector Code: (224222060101)	0.00	151.28	25.00	31.98	32.00	32.00	32.00	0.00
698	Field Publicity. Category : SS Sector Code: (224222060106)	80.00	73.94	0.00	74.74	236.00	0.00	236.00	400.00
4025	Information Technology Category : SS Sector Code: (224222060102)	0.00	25.00	15.00	14.18	26.00	26.00	45.00	0.00
4026	Establishment of Media Centre in Bhopal & New Delhi Category : SS Sector Code: (224222060001)	0.00	0.00	50.00	45.00	8.57	8.57	8.00	0.00
4027	Information Camp in Tribal Area Category : SS Sector Code: (224222060800)	0.00	8.46	35.00	13.30	30.00	30.00	39.00	0.00
4028	Publicity Through Local Dialect Category : SS Sector Code: (224222060106)	0.00	11.79	25.00	19.59	30.00	30.00	40.00	0.00
4029	Publication Category : SS Sector Code: (224222060110)	0.00	10.00	30.00	19.80	30.00	30.00	15.00	0.00
4030	Monitorium of Electronic Media & News Channels Category : SS Sector Code: (224222060111)	0.00	0.00	20.00	0.00	0.00	236.00	0.00	0.00
Total :->		80.00	280.47	200.00	218.59	392.57	392.57	415.00	400.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, S.C. Dev. (Sch. Edu. (50)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1303	Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) Category : DS CSS Sector Code: (221220201800)	400.00	383.05	505.00	475.89	499.10	452.37	453.03	2800.00
1306	Supply of uniforms to SC girls (SCSP) Category : DS Sector Code: (221220201800)	100.00	92.97	0.02	0.00	0.00	0.00	0.00	630.00
1313	Construction of Hostels/Ashram buildings (SCSP) Category : SS CSS Sector Code: (221220201800)	1826.00	1780.55	2000.00	1622.33	1612.00	1612.00	2552.00	11470.00
1315	Student Welfare Fund (SCSP) Category : SS Sector Code: (221220201800)	50.00	38.91	50.00	39.00	50.00	51.00	51.00	315.00
1403	Maintenance of Hostels (SCSP) Category : DS Sector Code: (221220201053)	825.36	1039.16	0.00	0.00	0.00	0.00	0.00	4960.00
1525	Pre-matric & Post-matric Hostels Category : DS Sector Code: (221220202053)	5348.00	0.00	6832.15	6545.37	7286.13	7692.29	8084.00	33649.00
2228	State Scholarships Primary Level (SCSP) Category : SS Sector Code: (221220201800)	1400.00	1330.36	1600.00	1622.33	1650.00	1650.00	1800.00	8792.00
2229	State Scholarships Secondary Education Category : DS Sector Code: (221220202107)	2300.00	2236.03	3058.18	2663.85	3242.32	3242.32	3853.83	15365.00
2230	Postmatric Scholarships Category : DS Sector Code: (221220202107)	5500.00	4753.43	6841.00	6492.33	7414.17	7463.12	8435.00	34540.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, S.C. Dev. (Sch. Edu. (50)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2233	Establishment of Excellent Centre Category : SS Sector Code: (221220202053)	1097.00	871.16	1150.00	794.72	950.00	950.00	950.00	5879.00
2427	Establishment of residence School for SC Meritorius students (SCSP) Category : SS Sector Code: (221220202800)	775.00	545.88	750.00	686.94	1209.98	1156.44	1155.00	3900.00
2428	Incentives to SC girls to continue education after class 8th & 10th Category : SS Sector Code: (221220202800)	0.00	410.56	850.00	1078.84	1000.00	1000.00	1300.00	0.00
2797	Incentive to SC Girls to continue Education after class Vth Category : SS Sector Code: (221220201800)	0.00	417.17	530.00	633.95	655.00	655.00	710.00	0.00
4165	Stipend to SC Trainees in ITI Category : SS Sector Code: (225222501800)	0.00	0.00	0.00	4.01	0.00	0.00	0.00	0.00
5032	Maintenance allowance of Post Matric Scholarship Category : SS Sector Code: (225222501277)	0.00	0.00	0.00	0.00	324.00	0.00	0.00	0.00
5033	Handicapped Student PHD Category : SS Sector Code: (225222501277)	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
5035	Four new Post Matric Hostels Established Category : SS Sector Code: (225222501283)	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director SC Development (EDU) (50)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5036	Increase Hostels seats 5000 Category : SS Sector Code: (225222501277)	0.00	0.00	0.00	0.00	151.19	0.00	0.00	0.00
5037	Incentives to Gram Panchayat for Education Category : SS Sector Code: (221220201800)	0.00	0.00	0.00	0.00	0.01	0.01	1.00	0.00
Total :->		19621.36	13899.23	24166.35	22659.56	26084.90	25924.55	29344.86	122300.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Schedule Caste Dev. (51)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
329	Establishment Grant to MPACDC Category : SS Sector Code: (225222501190)	0.00	0.00	550.00	550.00	550.00	550.00	550.00	0.00
331	Grant to MP ACDC for Promotional Activities Category : SS Sector Code: (225222501190)	450.00	450.00	0.00	0.00	0.00	0.00	0.00	2700.00
335	Grant to Voluntary Organisations for Education Development Category : DS Sector Code: (225222501800)	450.00	639.01	506.52	491.14	534.79	534.79	645.94	2700.00
336	Re-imbursement of Board Exam. fees for H.S. Board Category : SS Sector Code: (225222501800)	70.00	130.39	100.00	118.66	200.00	200.00	200.00	400.00
337	Pre-Examination Training Centres Category : DS CS Sector Code: (225222501800)	48.48	11.41	0.00	54.40	0.00	0.00	0.00	305.00
341	Civil Rights Protection Act (Establishment of Cell) Category : SS CSS Sector Code: (225222501800)	115.00	97.80	120.00	109.56	120.00	120.00	120.88	800.00
344	Publicity/Extention scheme to Remove Untouchability(Organisation of Sadbhavana Shivirs) Category : SS Sector Code: (225222501800)	0.00	0.00	300.00	0.00	300.00	300.00	100.00	0.00
353	Development of S.C. Colonies Category : DS Sector Code: (225222501800)	3000.00	2431.00	3228.48	3206.20	3345.64	3345.64	3388.85	18840.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Schedule Caste Dev. (51)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
357	Scheme for Assistance to S. Cs Category : DS Sector Code: (225222501800)	25.00	24.89	53.04	24.88	52.70	52.70	67.60	150.00
1057	Employees/Officers Training Programme Category : SS Sector Code: (225222501800)	2.00	4.00	2.00	4.21	5.00	5.00	5.00	13.00
1059	Estt. of Baba Saheb Ambedkar National Instt. Category : SS Sector Code: (225222501800)	255.00	255.00	132.00	132.00	132.00	132.00	232.00	1000.00
1060	Assistance under SC/ST P. A. Act. Category : SS CSS Sector Code: (225222501800)	400.00	359.49	400.00	316.67	400.00	600.00	475.00	2400.00
1061	Banchada-Bedia Caste Marriages Category : SS Sector Code: (225222501800)	2.00	3.00	1.00	0.30	1.00	1.00	2.00	13.00
1529	Printing of Scholarship Forms Category : SS Sector Code: (225222501800)	5.00	5.00	0.00	272.32	0.00	0.00	0.00	32.00
2059	Pre-Examination Training Centres (State Liability) Category : SS Sector Code: (225222501800)	0.00	0.00	18.65	0.00	42.65	42.65	45.00	0.00
2075	Re-imbursement of Fees of the Students studying in Public Schools Category : SS Sector Code: (225222501800)	242.00	173.00	350.00	231.24	350.00	350.00	350.00	1520.00
2082	Upgradation of Hostels and Ashrams Category : SS Sector Code: (225222501800)	1625.00	1731.21	2000.00	1840.36	1500.00	1500.00	1994.87	9750.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Schedule Caste Dev. (51)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2299	Pool for Development Schemes related to S.C. Category : SS Sector Code: (225222501800)	500.00	1650.00	100.00	745.00	939.19	939.19	440.96	2500.00
2418	Grant to Udhyami Vikas Sansthan Category : SS Sector Code: (225222501800)	0.00	0.00	5.00	5.00	10.00	10.01	10.00	0.00
2420	Establishment of Special Thanas Category : SS CSS Sector Code: (225222501800)	900.00	850.50	1200.00	1200.00	1560.00	1560.00	1450.00	8200.00
2421	Establishment of Special Courts Category : SS CSS Sector Code: (225222501800)	850.50	582.43	850.00	630.91	1400.00	1400.00	1525.17	5524.99
2422	Supply of Caste Certificates To SC students Category : SS Sector Code: (225222501800)	0.01	21.48	25.00	21.31	25.00	25.00	50.00	0.01
2424	Information Technology Category : SS Sector Code: (225222501800)	20.00	14.58	20.00	15.15	10.00	10.00	20.00	125.00
2433	Construction of Dr. Baba saheb Ambedkar National Institute Building Category : SS Sector Code: (225222501800)	221.00	402.00	0.00	0.00	0.00	0.00	0.00	221.00
2555	Energisation of Pumps Category : SS Sector Code: (105280106800)	0.00	0.00	0.00	0.00	800.00	800.00	800.00	0.00
2556	Electrification of Majre/Tole Category : DS Sector Code: (105280106800)	1000.00	576.56	1152.20	1140.00	897.00	897.00	1108.30	5000.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Director, Schedule Caste Dev. (51)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2557	Single Point Connection Category : SS Sector Code: (105280106800)	0.00	0.00	97.80	96.86	0.00	0.00	0.00	0.00
2631	Self Employment Scheme for SC candidates (subsidy) (SCA) Category : SS Sector Code: (225222501800)	0.00	0.00	0.00	0.00	1300.00	1250.00	1250.00	0.00
2632	Self employment for SC Youths in electronics through (SCA) Category : SS Sector Code: (225222501800)	0.00	0.00	0.00	0.00	800.00	760.00	760.00	0.00
2633	Grant to Information centre (MAPCET) Category : SS Sector Code: (225222501800)	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00
2634	Grant to Ghumakkar & Vimukta jati Development agency (SCA) Category : SS Sector Code: (225222501800)	0.00	0.00	10.00	10.00	636.32	636.32	636.32	0.00
2638	Sandigdha Dayitva Nivaran Yojana (SCA) Category : SS Sector Code: (225222501800)	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
2716	District and Project Administration Category : SS Sector Code: (225222501800)	50.00	30.82	0.00	30.88	0.00	0.00	0.00	315.00
2717	Soubhagyawati Yojana Category : DS Sector Code: (225222501800)	300.00	258.85	263.48	249.70	0.00	0.00	0.00	1884.00
2718	Career Counselling Category : SS Sector Code: (225222501800)	0.00	0.00	40.00	45.31	30.00	45.00	45.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Schedule Caste Dev. (51)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2719	Camp for Leadership development Category : SS Sector Code: (225222501800)	10.00	9.86	0.00	0.00	15.00	0.00	0.00	40.00
2720	Employment generating training for hostellers Category : SS Sector Code: (225222501800)	0.00	100.91	0.00	0.00	400.00	400.00	300.00	0.00
2721	Encouragement for Candidates Who have cleared Civil Service Examination Category : SS Sector Code: (225222501800)	100.00	65.80	100.00	77.07	200.00	200.00	100.00	500.00
2722	Construction and Electrification of Office Buildings Category : SS Sector Code: (225222501800)	250.00	177.72	200.00	95.50	100.00	100.00	50.00	1570.00
3227	Bhumi Adhigrahan Category : SS Sector Code: (225222501800)	3.25	0.00	0.00	0.00	1.00	1.00	1.00	16.25
3228	Scouts & Guides Category : SS Sector Code: (225222501800)	10.00	15.50	20.00	30.72	25.00	25.00	25.00	50.00
3229	Research and Valuation Category : SS Sector Code: (225222501800)	25.00	0.00	25.00	8.50	5.00	25.00	25.00	203.75
3230	Sports and Culture Activities Category : SS Sector Code: (225222501800)	30.00	30.00	40.00	19.95	40.00	40.00	40.00	200.00
3231	Sant Ravidas Puraskar Category : SS Sector Code: (225222501800)	10.00	5.25	10.00	0.00	10.00	10.00	120.00	60.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director SC Development

(51)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5034	Identified Areas (PCR) Category : SS Sector Code: (225222501800)	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
5080	Social Justice and Empowerment Centre Category : SS Sector Code: (225222501800)	0.00	0.00	0.00	0.00	0.00	124.00	100.00	0.00
5081	Innovative Self Employment Scheme Category : SS Sector Code: (225222501102)	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00
Total :->		10969.24	11107.46	11920.17	11773.80	16954.29	17108.30	17350.89	67033.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Sericulture

(52)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
411	Training & Research Category : SS Sector Code: (106285104800)	100.00	191.20	235.00	231.99	255.69	255.69	276.43	1636.00
2381	Information Technology Category : SS Sector Code: (106285104107)	10.00	9.96	11.72	11.63	50.00	50.00	25.00	50.00
2590	Special Projects Category : SS Sector Code: (106285104800)	44.00	72.74	23.79	23.79	19.74	19.74	4.00	224.00
2591	Assistance to Entrepreneurs SHGs/NGOs Category : DS Sector Code: (106285104800)	10.00	10.00	126.00	125.47	93.00	93.00	91.40	200.00
2592	Promotion and Documentation. Category : SS Sector Code: (106285104800)	10.00	10.00	50.00	49.93	50.00	50.00	10.00	100.00
3024	Mulberry Sector Category : DS Sector Code: (106285104800)	806.62	810.25	2463.34	1469.81	1833.41	1833.41	1645.43	2990.00
3025	Tasar Sector Category : DS Sector Code: (106285104800)	261.79	261.37	637.19	604.72	706.31	706.31	801.84	1000.00
3026	Eri Sector Category : DS Sector Code: (106285104800)	101.16	95.13	71.10	70.78	63.63	63.63	47.91	500.00
3027	Cluster Work Category : DS Sector Code: (106285104800)	56.43	56.43	164.00	164.00	167.00	167.00	570.49	300.00
6020	Renovation of DOS Category : SS Sector Code: (106285104800)	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00
Total :->		1400.00	1517.08	3782.14	2752.12	3238.78	3238.78	3532.50	7000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Social Justice (53)		Dated: 05/10/10				(Rs. in Lakhs)			
Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
516	Direction and Administration Category : SS Sector Code: (227223502001)	2.00	9.73	12.00	10.15	12.00	12.00	24.42	10.00
518	Welfare of Disabled Category : DS Sector Code: (227223502101)	454.48	396.63	442.70	752.49	474.58	2074.68	1670.26	3277.00
519	Child Welfare (Juvenile Welfare Fund) Category : SS Sector Code: (227223502102)	3.50	0.00	5.00	4.21	2.00	2.00	20.00	18.50
522	Correctional Services Category : SS CSS Sector Code: (227223502106)	106.65	96.07	100.00	82.01	74.00	73.90	223.41	769.00
524	Other Expenditure Category : SS Sector Code: (227223502800)	921.50	1920.00	121.50	119.50	2.00	2.00	10.00	5007.50
3245	N. S. A. P. Category : DS CS Sector Code: (227223560102)	17388.00	17254.00	19127.00	25303.89	68862.00	47942.02	0.00	86940.00
3252	CM Kanya Daan Yojna Category : DS Sector Code: (227223502800)	0.00	0.00	1798.50	2498.50	2500.10	2500.10	2801.15	0.00
5006	Kusha Bhau Thakre Anshadai Yojna Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	0.00	100.00	100.00	3955.32	0.00
5007	C. M. Majdoor Suraksha Yojna Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	1200.00	1000.00	1000.00	2093.61	0.00
5008	Janshree Beema Yojna Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	0.00	1500.00	500.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Social Justice

(53)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5009	C.M. Announcement of Welfare of Disabled Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	0.00	1600.00	0.00	0.00	0.00
5010	Aam Admi Beema Yojna Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	0.00	1499.95	1499.95	0.00	0.00
5093	Social Security Pension Category : SS Sector Code: (227223502800)	0.00	0.00	0.00	0.00	0.00	21919.98	30906.31	0.00
6055	GIA to Blind, Deaf & Dumb Schools Category : SS Sector Code: (227223502101)	0.00	0.00	0.00	0.00	0.00	0.00	1287.92	0.00
6056	Indira Gandhi Disabled Pension Scheme Category : SS Sector Code: (227223501000)	0.00	0.00	0.00	0.00	0.00	0.00	3455.24	0.00
6057	Indira Gandhi Widow Pension Category : SS Sector Code: (227223502000)	0.00	0.00	0.00	0.00	0.00	0.00	4028.03	0.00
6058	Indira Gandhi National Old-age Pension Category : SS Sector Code: (227223502000)	0.00	0.00	0.00	0.00	0.00	0.00	27524.00	0.00
6087	National Family Benefit Scheme Category : DS Sector Code: (227223502102)	0.00	0.00	0.00	0.00	0.00	0.00	4933.73	0.00
Total :->		18876.13	19676.43	21606.70	29970.75	77626.63	77626.63	82933.40	96022.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Director, Sports & Youth Welfare (54)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
258	Incentives to Players Category : SS Sector Code: (221220400103)	63.51	343.10	0.00	564.91	534.93	534.93	591.35	292.48
259	Sports Authority of M.P. Category : SS Sector Code: (221220400103)	40.00	43.50	46.00	46.00	52.00	52.00	65.00	200.00
260	Coaching to Players Category : DS Sector Code: (221220400103)	30.00	38.23	53.00	81.04	60.00	59.00	29.90	149.40
261	Rural Sports Meet Category : SS Sector Code: (221220400103)	6.33	9.20	0.00	14.16	10.00	10.00	0.00	90.72
262	Purchase of Sports Goods to Distt. Coaching Centres Category : DS Sector Code: (221220400103)	25.00	21.48	42.60	51.95	30.00	30.00	29.25	125.00
263	Women Sports Meet Category : SS Sector Code: (221220400103)	6.98	9.81	0.00	16.96	9.93	9.93	12.20	34.00
266	Grant to Yuva Sandhi Category : SS CSS Sector Code: (221220400103)	236.65	490.12	0.00	607.58	575.00	575.00	614.21	1183.25
267	Grant for Development of Infrastructure Category : SS CSS Sector Code: (221220400103)	0.00	0.00	0.00	0.00	22.50	22.50	25.00	0.00
268	Grant to S.P.D.A. Centres Category : SS CSS Sector Code: (221220400103)	200.00	9.88	22.50	11.23	0.00	0.00	0.00	1746.60
2060	Incentives to Players Category : DS Sector Code: (221220400103)	161.49	185.38	600.00	105.70	94.60	94.60	108.65	842.50

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Sports & Youth Welfare (54)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2062	Rural Sports Meet Category : DS Sector Code: (221220400103)	13.83	13.83	33.60	21.10	25.00	25.00	0.00	69.15
2063	Women Sports Meet Category : DS Sector Code: (221220400103)	13.18	13.18	33.60	21.50	25.07	25.07	27.80	65.90
2067	Grant to Yuva Sandhi Category : DS Sector Code: (221220400103)	13.35	13.35	373.00	19.15	23.99	23.99	25.32	100.00
2069	Grant for Development of Infrastructure Category : SS Sector Code: (221220400103)	0.00	347.69	100.00	58.86	60.00	60.00	80.00	0.00
2487	Grant to Youth Hostel Category : SS Sector Code: (221220400103)	2.00	0.00	2.00	0.00	0.00	0.00	0.00	10.00
2613	Information Technology Category : SS Sector Code: (221220400103)	5.00	4.97	5.00	4.77	5.00	5.00	20.00	25.00
3150	Honorarium to Coaches Category : DS Sector Code: (221220400103)	105.00	82.37	122.86	88.11	117.64	118.44	129.32	626.00
3151	Development of Infrastructure & Stadium Category : SS Sector Code: (221220400103)	565.18	1012.13	727.00	1436.25	1400.00	1400.00	1650.00	1940.00
3152	Women Hockey Academy Category : SS Sector Code: (221220400103)	100.00	50.00	60.00	60.00	70.00	70.00	65.00	500.00
3153	Administrative Academies Category : SS Sector Code: (221220400103)	100.00	479.00	750.00	607.38	676.34	676.34	760.00	500.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Sports & Youth Welfare (54)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3154	Infrastructure Academies Category : SS Sector Code: (221220400103)	812.50	625.64	618.84	674.30	775.00	775.00	850.00	4000.00
3155	Bhopal Sports Village Category : SS Sector Code: (221220400103)	0.00	27.00	10.00	10.00	5.00	5.00	5.00	0.00
3274	Employment Oriented vocational Training Scheme Category : SS Sector Code: (221220400800)	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
5015	Cricket Academy Gwalior Category : SS Sector Code: (221220400103)	0.00	0.00	0.00	0.00	50.00	50.00	40.00	0.00
5016	P. Y. K. K. A. Category : SS Sector Code: (221220400800)	0.00	0.00	0.00	1153.13	400.00	800.00	100.00	0.00
5089	Administration Category : SS Sector Code: (221220400001)	0.00	0.00	0.00	0.00	0.00	0.20	72.00	0.00
Total :->		2500.00	3969.86	3600.00	5654.08	5022.00	5422.00	5300.00	12500.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Swaraj Sansthan (55)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2614	Shaheed Bhavan Category : SS Sector Code: (221220500800)	15.00	14.99	30.00	30.00	30.00	30.00	28.00	100.00
2615	Dr. Shanker Dayal Shirma State Musium Category : SS Sector Code: (221220500800)	40.00	39.60	49.50	49.49	82.23	82.23	92.26	250.00
3187	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) Category : SS Sector Code: (221220500800)	70.00	69.98	122.50	167.98	88.44	88.44	86.83	300.00
3188	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) Category : SS Sector Code: (221220500800)	50.00	49.98	0.00	104.50	40.33	40.33	40.41	225.00
4015	Radio Azad Hind Category : SS Sector Code: (221220500800)	0.00	0.00	25.00	25.00	25.00	25.00	25.00	0.00
4129	Dharampal Shodh Peeth Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	10.00	25.00	25.00	30.00	0.00
4130	1857 Mukti Sangram ke 150 varsh Samaroh Category : SS Sector Code: (221220500102)	0.00	0.00	0.00	0.00	5.00	5.00	6.00	0.00
5000	Vikramaditya Shodhpeeth Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	0.00	20.00	20.00	25.00	0.00
5004	Maharishi Vedvyas Rashtriya Sanmaan Category : SS Sector Code: (221220500102)	0.00	0.00	0.00	0.00	3.00	3.00	3.25	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director Swaraj Sansthan (55)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5005	Maharishi Agrasen Rashtriya Sanmaan Category : SS Sector Code: (221220500102)	0.00	0.00	0.00	0.00	3.00	3.00	3.25	0.00
6078	Natya Manchan Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
6079	Yoddha Smarak Category : SS Sector Code: (221220500800)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
Total :->		175.00	174.55	227.00	386.97	322.00	322.00	540.00	875.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Technical Education (57)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
318	Assistance to Non-Govt. Colleges & Institutes Category : SS Sector Code: (221220300104)	480.00	264.00	0.00	0.00	0.00	0.00	0.00	2234.56
319	State Share for the Institute of Management Technology Category : SS Sector Code: (221220300104)	125.00	125.00	0.00	0.00	0.00	0.00	0.00	461.24
320	Building of Polytechnics Category : SS CSS Sector Code: (221220300104)	436.52	290.22	0.00	0.00	0.00	0.00	0.00	9071.00
321	Polytechnics (Under World Bank) Category : SS Sector Code: (221220300105)	356.80	19.41	0.00	0.00	0.00	0.00	0.00	1482.00
322	Building of Engineering Colleges Category : SS Sector Code: (221220300105)	32.00	0.00	0.00	0.00	0.00	0.00	0.00	1279.00
323	Books Promotion Category : SS Sector Code: (221220300106)	145.00	64.92	0.00	0.00	0.00	0.00	0.00	145.00
325	Special Coaching Scheme for SC & ST Category : SS Sector Code: (221220300105)	227.00	118.12	0.00	0.00	0.00	0.00	0.00	3990.00
1043	Strengthening of New Polytechnics Category : SS Sector Code: (221220300105)	486.88	367.90	0.00	0.00	0.00	0.00	0.00	562.64
1046	Establishment of Women's Polytechnic. Category : SS CSS Sector Code: (221220300104)	140.00	0.00	500.00	1000.00	454.00	454.00	0.00	2455.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Technical Education (57)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1050	Improvement of Library Services Category : SS Sector Code: (221220300106)	27.80	24.34	0.00	0.00	0.00	0.00	0.00	946.56
1052	New Courses in emerging Technologies Category : SS Sector Code: (221220300112)	80.00	0.00	235.00	216.29	200.00	200.00	0.00	350.00
1053	Improvement of Hostel Facilities Category : SS Sector Code: (221220300112)	200.00	212.00	0.00	0.00	0.00	0.00	0.00	200.00
2033	Adding Women Hostels & Engg. colleges and polytechnics Category : SS Sector Code: (221220300800)	0.00	0.00	168.00	141.28	130.00	130.00	150.00	0.00
2034	Fauculty and staff development Category : SS Sector Code: (221220300800)	0.00	0.00	55.00	49.71	55.00	55.00	58.00	0.00
2035	Strengthening Libraries, information centres and estt. E-learning centres Category : SS Sector Code: (221220300800)	0.00	0.00	400.00	385.85	210.00	210.00	200.00	0.00
2036	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics Category : SS Sector Code: (221220300800)	0.00	0.00	50.00	18.03	30.00	30.00	50.00	0.00
2302	Grant in Aid to Engg. Colleges Category : SS Sector Code: (221220300104)	0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Technical Education (57)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2303	Fulfilment of CM's Pronouncement for 12 new Poly. opened in the state and other Poly. Category : SS Sector Code: (221220300105)	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00
2304	Courses in Emerging Technologies in Engineering Colleges and Polytechnics. Category : SS Sector Code: (221220300112)	0.00	0.00	0.00	0.00	0.00	0.00	171.36	0.00
2305	Grant in Aid to Auto instis for externally & centrally sponsored schemes. Category : SS Sector Code: (221220300104)	0.00	0.00	500.00	498.00	1000.00	1000.00	95.00	0.00
2306	Strengthening of Rajiv Gandhi Prodyogiki Vishwa-vidyalaya Bhopal (RGPV Sch.) Category : SS Sector Code: (221220300104)	0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00
2309	Polys. Under TSP. Gr.No. 41-0102 Tribal Sub Plan Category : SS Sector Code: (221220300105)	0.00	269.27	935.60	917.20	935.00	935.00	490.00	0.00
2310	Various scheme for SC student under Grant No. 64-0103 Special Component Plan Category : SS Sector Code: (221220300800)	0.00	0.00	950.40	925.06	950.00	950.00	140.00	0.00
2357	World Bank assisted Technical Education Quality Improvement project. Category : SS Sector Code: (221220300800)	0.00	0.00	400.00	87.57	26.00	26.00	30.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Technical Education (57)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3141	Miscellaneous Schemes Category : SS Sector Code: (221220300800)	102.00	95.29	0.00	0.00	0.00	0.00	0.00	680.00
3143	Drawing Stationery Category : SS Sector Code: (221220300800)	135.00	125.69	0.00	0.00	0.00	0.00	120.00	1120.64
3145	Dr. Baba sahib Ambedker (Ad. Tr.) Category : SS Sector Code: (221220300800)	1027.00	788.52	0.00	0.00	0.00	0.00	936.08	3893.15
3147	Aklavya Polytechnic (Ad. Tr.) Category : SS Sector Code: (221220300800)	909.00	759.67	0.00	0.00	0.00	0.00	448.26	4508.21
3148	Polytechnic (Under TEQIP-Grant) Category : SS Sector Code: (221220300800)	387.00	85.49	0.00	0.00	0.00	0.00	0.00	1306.00
3149	Engineering College and Institutes (Under TEQIP-Grant) Category : SS Sector Code: (221220300800)	2050.00	790.03	0.00	0.00	0.00	0.00	0.00	2050.00
4042	Resource Sharing Among Institution Category : SS Sector Code: (221220300800)	0.00	0.00	20.00	20.00	10.00	10.00	30.00	0.00
4043	Establishment of Multi - Discipline excellence centre for Profe. & Tech. Education Category : SS Sector Code: (221220300800)	0.00	0.00	100.00	0.00	1.00	1.00	1.00	0.00
4044	Ascertain the Participation of Tech & Professional Inst. for Community Development Category : SS Sector Code: (221220300105)	0.00	0.00	50.00	0.00	10.00	10.00	20.00	0.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Director, Technical Education (57)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4045	Establishment of Counseling Placement and Admission cell in DTE Category : SS Sector Code: (221220300108)	0.00	3.63	50.00	33.13	50.00	50.00	50.00	0.00
4047	Contribution and Maintenance of Building of Engineering / Polytechnic college Category : SS Sector Code: (221220300800)	0.00	0.00	1086.00	559.90	308.00	308.00	560.00	0.00
4158	Scholarships for Poor Student under "Vikramaditya Scheme" Category : SS Sector Code: (221220300107)	0.00	0.00	0.00	41.86	200.00	200.00	200.00	0.00
4159	Central Govt. Assisted scheme of quality improvement in State Central assistance Category : SS CSS Sector Code: (221220300104)	0.00	0.00	0.00	0.00	225.00	225.00	100.00	0.00
5072	Establishment of IIT. Indore Category : SS Sector Code: (221220300800)	0.00	0.00	0.00	0.00	458.00	458.00	1.00	0.00
5073	Establishment of NIFT Bhopal Category : SS Sector Code: (221220300800)	0.00	0.00	0.00	0.00	3000.00	3000.00	1000.00	0.00
5074	New Faculties in Four Polytechnics Category : SS Sector Code: (221220300800)	0.00	0.00	0.00	0.00	926.00	926.00	100.00	0.00
Total :->		7347.00	4403.50	5500.00	4893.88	9178.00	9178.00	6635.70	36735.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, T&CP

(58)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
168	Gwalior Counter Magnet Category : SS CSS Sector Code: (223221702000)	1.00	1224.00	1.00	0.00	1.00	0.00	1.00	5.00
172	Direction and Administration Category : SS Sector Code: (223221703001)	75.00	57.05	65.00	55.99	120.00	120.00	281.00	270.00
174	Integrated Development of Small & Medium Towns IDSMT - Grant Category : SS CSS Sector Code: (223221703051)	347.00	347.00	130.00	130.00	562.70	562.70	100.00	1448.00
2001	Regional Plan Category : SS Sector Code: (223221703800)	10.00	9.21	10.00	9.07	35.00	35.00	41.00	50.00
2387	Information Technology Category : SS CSS Sector Code: (223221703800)	9.00	7.89	19.55	4.99	147.00	147.00	122.60	25.00
2769	Beautification of Talab Category : SS Sector Code: (223221703800)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
4086	Destination project Chitrakoot Category : SS Sector Code: (223221703800)	0.00	0.00	100.00	98.00	100.00	100.00	0.10	0.00
Total :->		692.00	1645.15	325.55	298.05	965.70	964.70	545.70	2448.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Urban Projects

(60)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Welfare of Backward (62)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
615	Prematric Scholarships Category : DS Sector Code: (225222503277)	4040.00	4040.00	4844.85	4844.85	6000.00	6100.00	5061.07	23500.00
616	Postmatri c Scholarshi ps Category : DS CS Sector Code: (225222503277)	6553.20	13018.20	9199.50	11953.10	11949.80	22649.50	14051.79	25590.00
621	P. E. T., P. M. T. & P. A. T. Coachi ng Category : DS Sector Code: (225222503800)	1.10	0.36	2.20	11.95	100.00	100.00	100.00	6.00
625	M. P. Pi chra varg Vitta Evam Vi kas Ni gam Category : SS Sector Code: (225222503800)	1550.00	0.00	57.00	50.00	50.00	50.00	50.00	1750.00
1204	Merit Schalarship Category : DS Sector Code: (225222503800)	3.14	2.05	2.75	1.90	2.50	2.50	0.50	15.00
1205	Female Li teracy promotion Category : SS Sector Code: (225222503800)	0.00	0.00	0.10	0.00	0.00	0.00	0.00	702.10
2204	Establishment of 4 new Hostels at Di visional Level Category : SS CSS Sector Code: (225222503800)	60.00	60.00	80.00	59.35	100.00	100.00	80.00	60.00
2206	Student Wel fare Category : DS Sector Code: (225222503800)	3.84	0.85	5.86	4.45	10.00	10.00	14.34	20.00
2207	Chhatra Gri ha Category : DS Sector Code: (225222503800)	33.30	11.30	68.80	12.11	50.00	50.00	25.00	166.50
2393	Incentive for Selection in the UPSC and PSC Exami nati on Category : SS Sector Code: (225222503800)	30.00	61.15	80.00	18.98	50.00	50.00	60.00	150.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Welfare of Backward (62)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2641	Construction of Girls Hostel Category : SS CSS Sector Code: (225222503800)	360.00	360.00	290.00	270.50	100.00	100.00	80.00	360.00
2642	Establishment expenditure of Girls Hostel Category : DS Sector Code: (225222503800)	291.78	155.56	720.00	341.09	404.00	404.00	300.00	1494.40
2643	Establishment expenditure of Hostel at divisional level Category : DS Sector Code: (225222503800)	102.56	42.58	160.00	55.56	115.00	115.00	100.00	332.56
3048	Scholarship forms printing Category : SS Sector Code: (225222503800)	0.00	0.00	0.10	0.00	10.00	10.00	100.00	80.00
3049	Abroad Study Scholarship Category : SS Sector Code: (225222503800)	75.00	0.00	75.00	27.61	75.00	75.00	150.00	375.00
3050	Construction of Boys Hostel Category : SS CSS Sector Code: (225222503800)	0.00	0.00	0.10	0.00	200.00	200.00	500.00	1006.64
3051	Maintenance of Boys Hostel Category : SS Sector Code: (225222503800)	0.00	0.00	0.10	0.00	0.00	0.00	0.00	1354.80
3052	Rojgar Gurantee training (Indo German Tool Room) Category : SS Sector Code: (225222503800)	200.00	200.00	200.00	200.00	300.00	300.00	300.00	1000.00
3053	Pool fund for necessary requirement of OBCs Category : SS Sector Code: (225222503800)	0.00	0.00	0.10	0.00	0.00	0.00	0.00	250.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Director, Welfare of Backward (62)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3054	Publicity of departmental program Category : SS Sector Code: (225222503800)	0.00	0.00	0.10	0.00	20.00	20.00	20.00	200.00
3055	Baseline survey & Re-survey of OBC Castes Category : SS Sector Code: (225222503800)	0.00	0.00	0.00	0.00	20.00	0.00	0.00	60.00
3238	Primary Education Scholarship Category : SS Sector Code: (225222503800)	0.00	0.00	0.10	0.00	0.00	0.00	0.00	8047.00
4039	Research & Evaluation of OBC Communities and Scheme Category : SS Sector Code: (225222503277)	0.00	0.00	0.10	0.00	0.00	20.00	20.00	0.00
4150	Mukhya Mantri Pichharavarg Swarojgar Yojna Category : SS Sector Code: (225222503800)	0.00	0.00	0.00	0.00	500.00	500.00	600.00	0.00
5051	Haj House Category : SS Sector Code: (225222503283)	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
5052	Minorities Prematric Scheme Category : SS Sector Code: (225222503800)	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00
5063	M. P. Pichhada Varg Vitta vikas ni gam Establishment Grant Category : SS Sector Code: (225222503800)	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00
Total :->		13303.92	17952.05	15786.76	17851.45	20206.30	30856.00	21662.70	66520.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, P. H. E.

(63)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
197	Urban Water Supply Schemes Category : SS Sector Code: (223221501101)	0.00	0.00	2456.02	1961.35	1500.00	1500.00	1000.00	0.00
201	Total Sanitation Programme Const. of sani. latrines/women sani. complex etc. (RWS) Category : DS CSS Sector Code: (223221502105)	4198.00	1421.72	0.00	0.00	0.00	0.00	0.00	15689.00
203	Urban Sewerage Programmes Category : SS Sector Code: (223221502105)	400.00	400.00	75.00	0.00	75.00	75.00	0.00	500.00
205	Accelerated Urban Water Supply Programme Category : SS CSS Sector Code: (223221502800)	3489.50	2737.98	0.00	0.00	0.00	0.00	0.00	14050.00
208	Provision for Laboratories Category : SS CSS Sector Code: (223221502800)	100.00	39.72	100.00	71.44	100.00	100.00	150.00	500.00
211	Fluorosis control Programme for other districts Category : SS CSS Sector Code: (223221502800)	2030.00	1709.56	2300.00	2270.35	2003.38	2003.38	5850.00	10150.00
1364	Brakishness Control Prog. (RWS) Category : SS CSS Sector Code: (223221501800)	870.00	134.34	625.00	503.11	500.00	500.00	831.35	4350.00
2003	Direction and Administration (Rural Water Supply) Category : SS CSS Sector Code: (223221501001)	500.00	520.51	300.00	258.61	300.00	300.00	1000.00	2500.00
2018	Coverage of NC Habitation(New Survey-RWS) Category : DS CSS Sector Code: (223221501800)	500.00	850.00	444.50	405.00	105.00	105.00	0.00	500.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, P. H. E.

(63)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2019	Coverage of PC Habitation (RWS) Category : DS CSS Sector Code: (223221501800)	5454.00	5278.49	4421.16	4850.00	3455.60	3455.60	8696.30	15000.00
2020	Water Supply in fully covered villages for increasing the level of supply(40 to55 RWS) Category : DS CSS Sector Code: (223221501800)	1050.50	3380.00	1709.89	3482.04	4000.00	4000.00	0.00	36048.00
2021	Water Supply in Rural Schools Category : DS CSS Sector Code: (223221501800)	1247.00	3000.00	2081.12	1125.00	471.19	471.19	410.00	6000.00
2022	Ground Water recharging/conservation Point recharge of TWS (RWS) Category : DS CSS Sector Code: (223221501800)	1124.00	1389.26	1636.83	1552.84	2203.49	2203.49	0.00	4220.00
2026	Provision for PWS Schemes Category : DS CSS Sector Code: (223221501800)	2748.00	7563.58	6873.90	9453.34	8839.09	8839.09	9979.30	10000.00
2029	Regular maintenance of Hand-pumps(RWS) Category : DS CSS Sector Code: (223221501800)	900.00	1198.61	1052.40	1096.16	2312.50	2312.50	2244.50	4825.00
2030	Construction of Hand-pumps platform(RWS) Category : DS CSS Sector Code: (223221501800)	373.00	400.00	699.36	700.00	687.50	687.50	848.00	2500.00
2031	Maintenance of PWSS (only creation of new sources where dried(RWS) Category : DS CSS Sector Code: (223221501800)	755.00	488.66	1000.77	890.14	1044.25	1044.25	1213.75	7225.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, P. H. E.

(63)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2661	Narmada Water Supply(Bhopal) Category : SS Sector Code: (223221501101)	5000.00	4500.00	6500.00	5700.00	3000.00	3000.00	0.00	19638.00
4000	Drinking Water Facilities in SC/ST Hostels \$ Ashrams Category : DS Sector Code: (223221501102)	0.00	574.37	0.00	849.48	1058.00	1058.00	1171.80	0.00
6042	Di versi on of Null ah AIIMS Area Category : SS Sector Code: (223221504000)	0.00	0.00	0.00	0.00	0.00	0.00	494.90	0.00
6084	Urban Water Supply Kumbh Mela Mandl a Category : SS Sector Code: (223221501101)	0.00	0.00	0.00	0.00	0.00	0.00	924.65	0.00
Total : ->		30739.00	35586.80	32275.95	35168.86	31655.00	31655.00	34814.55	153695.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, PWD

(64)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
597	Construction of Major/Medium Bridges Category : SS Sector Code: (107305403102)	7000.00	7173.09	10500.00	10954.21	5600.00	7700.00	12835.00	25000.00
608	District & Other Roads Category : DS Sector Code: (107305404800)	1500.00	2087.28	2831.62	2742.47	33059.67	9732.50	0.00	5800.00
609	Anti Decoy Roads Category : SS Sector Code: (107305403337)	100.00	0.00	150.00	149.89	500.00	500.00	100.00	800.00
1186	Construction of State Highway Category : SS Sector Code: (107305403337)	10.00	1600.84	120.00	114.77	0.00	0.00	0.00	10.00
1188	Construction of Railway Over/Under Bridges Category : SS Sector Code: (107305480107)	1500.00	1225.10	2990.00	3174.52	2640.00	2840.00	2800.00	19000.00
1189	Basic Minimum Services (Roads) Category : DS Sector Code: (107305404800)	42529.01	72183.95	51763.38	55206.21	26325.00	48630.90	64673.00	189500.00
1468	Inter State Road of Economic Importance (E&I) Category : SS CSS Sector Code: (107305403337)	994.00	251.52	1000.00	1969.54	2100.00	3100.00	635.00	5050.00
1510	Strengthening of Highways (From Bonds) Category : SS Sector Code: (107305403337)	8230.00	8205.15	0.00	0.00	0.00	0.00	0.00	20000.00
2490	Strengthening/construction of capital approach road Category : SS Sector Code: (107305403800)	800.00	0.00	700.00	588.01	697.50	0.00	0.00	10000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, PWD

(64)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2491	Asian Development Bank Project Category : SS EAP Sector Code: (107305403800)	35625.00	41881.00	23500.00	32871.00	100.00	50669.08	250.00	47416.00
2673	Information & Technology Category : SS Sector Code: (107305402800)	99.99	0.00	0.00	0.00	0.00	0.00	0.00	750.00
2674	Survey Category : SS Sector Code: (107305402800)	640.00	367.11	600.00	679.25	100.00	2650.00	1200.00	1500.00
2675	Road Development Corporation Category : SS Sector Code: (107305402800)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	500.00
2676	Road Development Corporation (Hudco Loan) Category : SS Sector Code: (107305402800)	8000.00	19397.00	10000.00	8840.00	14200.00	15101.10	17709.00	60000.00
2677	Central Reserve Fund (CRF) Category : SS Sector Code: (107305402800)	10262.00	9007.34	10585.00	11150.86	21642.00	22000.00	14445.00	52500.00
2679	Development of Road infrastructure(12th Finance Commission -TFC) Category : SS Sector Code: (107305402800)	5200.00	3622.84	5200.00	5083.85	5200.00	9900.00	0.00	15700.00
2776	Land Acquisition Category : SS Sector Code: (107305403800)	800.00	4765.00	0.00	0.00	3600.00	0.00	0.00	4000.00
3000	building of PWD head Category : SS Sector Code: (107305402800)	90.00	33.42	350.00	201.56	400.00	590.00	1000.00	490.00
3001	Road Construction in Tribal a Area(Article 275(i)) Category : SS Sector Code: (107305403337)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, PWD

(64)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3002	Conectivity of Existing Road Category : SS Sector Code: (107305403337)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59396.00
3003	Missing Links Category : SS Sector Code: (107305403337)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34344.00
3004	Conectivity of Villages having more than 50% Paapulati on of SCs and STs. Category : SS Sector Code: (107305480800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7000.00
3005	Devolopment and Upgradati on of MDR Category : SS Sector Code: (107305403337)	10025.39	0.00	10.00	0.00	6510.00	8040.00	7500.00	65660.00
3095	Asian Development bank Project Second Loan for SH Category : SS Sector Code: (107305402800)	12500.00	15976.00	43600.00	34000.00	59955.00	9385.92	58298.00	80000.00
3096	Asian Development Bank Project Second Loan for MDR Category : SS Sector Code: (107305402800)	13960.00	0.00	0.00	10.00	0.00	0.00	0.00	70000.00
4087	Development of Highway MPRDC Category : SS Sector Code: (107305403800)	0.00	0.00	1000.00	3198.08	0.00	2900.00	800.00	0.00
5094	Survey of BOT Roads Category : SS Sector Code: (107305402800)	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00
Total :->		159965.39	187876.64	165000.00	171034.22	182729.17	193840.00	182345.00	784416.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, Water Resources

(65)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
222	Major Irrigation Commercial Category : SS Sector Code: (104270101000)	857.95	1536.38	1235.00	2067.56	1658.98	1269.88	516.00	74824.50
226	National Hydrology Project Category : SS Sector Code: (104270101000)	208.45	6.36	19.00	4.33	60.00	60.00	1070.00	1456.00
228	Direction And Administration Category : SS CSS Sector Code: (104270101001)	7085.25	5375.68	1663.00	1145.82	1098.41	1850.76	2127.45	31768.00
229	Machinery And Equipment Category : SS CSS Sector Code: (104270101052)	56.00	47.59	35.00	42.12	20.00	35.00	20.00	700.50
231	Medium Irrigation Commercial Category : SS Sector Code: (104270103800)	5514.85	15089.92	4077.00	8471.84	3132.00	5686.65	7383.00	59238.00
234	Direction And Administration Category : SS Sector Code: (104270103001)	2344.00	1914.12	3229.00	2675.78	1436.71	1436.71	2741.72	20594.00
236	Machinery And Equipment Category : SS Sector Code: (104270103052)	58.00	59.62	30.00	36.10	30.00	30.00	45.00	240.00
238	Direction And Administration Category : SS Sector Code: (104270103001)	457.65	537.52	293.00	211.25	70.00	120.00	0.00	2190.00
240	Research Category : SS Sector Code: (104270103800)	86.00	45.74	50.00	53.94	50.00	50.00	75.00	330.00
241	Survey And Investigation Category : SS Sector Code: (104270180005)	700.00	604.26	406.00	530.64	478.95	408.95	517.92	7900.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, Water Resources

(65)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
242	Other Expenditure Hydrometrylogy Category : SS Sector Code: (104270180800)	150.00	67.56	367.00	343.31	457.44	457.44	631.67	1460.00
243	Surface Water Schemes Category : DS Sector Code: (104270201101)	29994.06	40761.72	21996.00	27574.83	22306.02	20331.67	36881.00	273728.00
244	Investigation Category : SS Sector Code: (104270202005)	350.00	342.04	250.00	249.71	300.00	400.00	500.00	4400.00
250	Direction And Administration Category : SS Sector Code: (104270280001)	4846.00	4298.34	2624.00	5816.35	4734.82	4776.20	190.00	33600.00
251	Investigation Category : DS Sector Code: (104270280005)	1336.00	1300.46	864.00	835.08	715.00	715.00	820.00	15140.00
252	Machinery And Equipment Category : SS Sector Code: (104270280052)	55.00	61.87	0.00	81.83	5.00	55.00	0.00	425.00
253	Other Expenditure Category : SS Sector Code: (104270280800)	30.00	0.00	10.00	15.14	20.00	20.00	20.00	340.00
254	Direction And Administration Category : SS Sector Code: (104271101001)	22.50	19.96	27.00	23.13	33.00	33.00	0.00	110.00
255	Machinery And Equipment Category : SS Sector Code: (104271101052)	0.00	2.25	0.00	0.00	2.00	2.00	0.00	0.00
256	Civil Work Category : SS CSS Sector Code: (104271101103)	346.50	1307.91	573.00	964.03	765.00	765.00	1000.00	2104.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, Water Resources

(65)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
568	CAD Establishment Category : SS CSS Sector Code: (104270500001)	90.23	38.14	155.00	51.18	115.50	114.07	114.35	720.00
573	Const. Of F/C & W/C Category : SS CSS Sector Code: (104270500101)	569.00	459.96	581.00	574.22	625.00	699.38	768.15	4610.00
1004	P. I. M. Category : SS CSS Sector Code: (104270500800)	50.00	9.00	57.00	6.96	17.00	8.50	10.00	430.00
1041	Rajghat Canal (EAP) Category : SS Sector Code: (104270101800)	280.95	1827.94	1369.00	0.00	1489.67	1449.67	1921.44	2100.00
1268	Tube Wells/Wells (New) Category : DS Sector Code: (104270202103)	60.00	24.81	130.00	52.07	100.00	50.00	100.00	750.00
1270	Rajghat Canal (State Plan) Category : SS Sector Code: (104270101800)	0.00	0.00	0.00	1961.75	0.00	0.00	0.00	0.00
2237	Indo-Canadian EP(Envi ronmen- tal Project) Category : SS Sector Code: (104270180800)	100.00	77.02	0.00	0.00	0.00	0.00	0.00	506.00
2347	Visi ts and Training of Farme- rs Category : SS CSS Sector Code: (104270500800)	5.00	3.81	6.00	2.24	2.50	4.00	4.50	60.00
2349	Water sector Restructoring Category : SS Sector Code: (104270101800)	30092.95	12041.04	35000.00	23831.25	35000.00	35000.00	35000.00	222170.00
2690	Correction of System Defiency Category : SS CSS Sector Code: (104270500800)	150.00	0.00	201.00	0.00	240.00	175.00	103.00	1180.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : E-IN-C, Water Resources

(65)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3058	AI BP & ERM projects Category : SS CSS Sector Code: (104270301000)	23850.36	41739.82	27979.00	45476.08	20032.07	25827.14	24901.22	154654.00
3059	IWT Projects Category : SS CSS Sector Code: (104270101000)	62.05	221.99	30.00	44.19	3.00	3.00	2.00	804.00
3060	AI BP Projects(Medium) Category : SS CSS Sector Code: (104270302000)	1400.00	2177.90	1600.00	2199.21	5400.00	1800.00	3700.00	5500.00
3061	AI BP Projects Category : DS CSS Sector Code: (104270303000)	5035.00	8554.14	30313.00	16335.28	26767.93	23567.93	27540.00	36612.00
3062	Pilot Projects Category : SS CSS Sector Code: (104270201101)	291.25	1675.41	50.00	46.16	5.00	5.00	45.00	700.00
6035	Bundelkhand Package Category : SS Sector Code: (104270101800)	0.00	0.00	0.00	0.00	0.00	0.00	30021.31	0.00
Total :->		116535.00	142230.28	135219.00	141723.38	127171.00	127206.95	178769.73	961344.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Executive Director, EPCO

(66)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
70	Environmental, Training, Education & Research Category : SS Sector Code: (109343503102)	150.00	250.00	187.50	187.50	187.50	187.50	187.50	1000.00
72	Conservation of Urban water Bodies Category : SS Sector Code: (109343503101)	57.50	109.08	47.70	47.70	47.70	47.70	47.70	300.00
74	Indira Gandhi Fellowship for Environmental Improvement & Management Category : SS Sector Code: (109343503102)	2.50	3.50	2.25	0.00	2.25	2.25	2.25	12.50
3080	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) Category : SS CSS Sector Code: (109343503102)	398.00	761.61	662.30	324.56	37.15	700.03	299.90	1249.50
3261	National River Convergence Plan Category : SS CSS Sector Code: (109343503102)	0.00	245.42	364.18	364.18	53.01	53.01	41.00	0.00
4137	SEIAA & SEAC Category : SS Sector Code: (109343503800)	0.00	0.00	0.00	7.74	37.44	37.44	42.95	0.00
4138	CDM Category : SS Sector Code: (109343503003)	0.00	0.00	0.00	0.00	25.07	25.07	101.83	0.00
5031	Training Programme for Beneficiaries of ST & Other traditional dweller(R. O. F. R.) Category : SS Sector Code: (109343503800)	0.00	0.00	0.00	0.00	25.00	25.00	54.00	0.00
Total :->		608.00	1369.61	1263.93	931.68	415.12	1078.00	777.13	2562.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : IG, Welfare of Prisoners

(67)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
695	Welfare of Prisoners provision of adequate water supply arrangements, flush Latrines Category : SS Sector Code: (342205600800)	208.00	837.53	0.00	0.00	0.00	0.00	0.00	1040.00
4073	Perspective Plan Scheme (75:25) Category : SS CSS Sector Code: (342205600800)	0.00	0.00	968.27	3788.90	1700.00	0.00	0.00	0.00
4074	Repairs & Renovation of Existing Jails Category : SS Sector Code: (342205600800)	0.00	0.00	100.00	91.05	167.98	167.98	328.20	0.00
4075	Vocational Training to Prisoners Category : SS Sector Code: (342205600800)	0.00	0.00	71.34	69.67	183.39	183.39	132.40	0.00
5092	Innovation Category : SS Sector Code: (342205600800)	0.00	0.00	0.00	0.00	0.00	100.00	26.00	0.00
6048	Automatic roti making plant Category : SS Sector Code: (342205600800)	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00
6049	Regional Institute of correctional Administration Category : SS Sector Code: (342205600800)	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
6050	Video Conferencing between Jails & Courts Category : SS Sector Code: (342205600800)	0.00	0.00	0.00	0.00	0.00	0.00	49.10	0.00
6085	Non Traditional Electricity like Solar, LED light system in Jails Category : SS Sector Code: (342205600800)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
Total :->		208.00	837.53	1139.61	3949.62	2051.37	451.37	1053.70	1040.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : M. D., Hastha Shilp Vikas Nigam (68)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
26	Grant in Aid to Handicraft Corporation for Establishment Category : SS Sector Code: (106285103104)	60.60	77.52	77.52	92.67	99.15	99.15	111.20	370.40
27	Maintenance of Building HSVN Category : SS Sector Code: (106285103104)	0.00	3.68	5.50	5.50	3.68	3.68	55.50	0.00
28	Estt. of Development Centre Category : SS Sector Code: (106285103104)	203.20	203.20	203.20	203.39	204.68	204.68	244.64	1161.72
30	Grant in Aid to Handicraft Worker in Training Category : SS Sector Code: (106285103104)	0.00	56.29	98.06	97.86	44.22	44.22	49.53	0.00
31	Exhibition, Publicity Propoganda Category : SS Sector Code: (106285103104)	0.00	24.30	34.30	34.30	34.30	34.30	56.00	0.00
33	Rebate on Sales of Handicrafts Category : SS Sector Code: (106285103104)	0.00	7.15	8.65	8.65	8.65	8.65	12.88	0.00
36	Grant in Aid to HSVN for Various Schemes Category : SS Sector Code: (106285103104)	415.53	239.65	282.02	284.67	216.49	217.99	167.37	2566.90
1183	grant in Aid to Handicraft to Workers for tools & Workshed Category : DS Sector Code: (106285103104)	12.53	6.37	32.25	16.16	5.98	5.98	16.43	111.23
2541	Special Project Category : SS Sector Code: (106285103104)	11.65	0.00	5.00	0.00	0.50	0.50	0.25	106.35

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : M.D., Hastha Shilp Vikas Ni gam (68)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2542	Research Development & Documentation Category : SS Sector Code: (106285103104)	7.50	0.00	6.00	22.68	4.00	4.00	50.00	80.00
2586	Grant in aid to M. P. HSVN Category : SS Sector Code: (106285103104)	0.00	0.00	10.00	10.00	2.00	2.00	2.00	0.00
2681	Grant in aid to MPH SVN for Deve. & Integrated cluster Category : DS Sector Code: (106285103104)	11.65	28.05	15.00	26.50	28.75	27.85	47.80	110.20
2682	Grant in aid to dying crafts of MP Category : SS Sector Code: (106285103104)	12.02	0.00	10.00	10.00	4.00	4.00	4.00	109.20
2683	Research and Development Category : SS Sector Code: (106285103104)	10.32	0.00	7.25	7.25	0.50	0.50	5.00	99.00
2684	Craft Museum (Gohar Mahal) Category : SS Sector Code: (106285103104)	25.00	0.00	23.18	0.00	0.50	0.50	0.00	120.00
6021	Grant for Infrastructure Development Category : SS Sector Code: (106285103800)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
6022	Grant in Aid to HSVN for Urban Haat. Category : SS Sector Code: (106285103800)	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00
Total :->		770.00	646.21	817.93	819.63	657.40	658.00	952.60	4835.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : M. D., Khadi & Village Industri (69)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
642	Rebate on Khadi Products Spinning Category : SS Sector Code: (106285106105)	30.00	15.36	34.60	0.00	17.00	3.00	17.60	187.21
645	Spinning Aid Category : SS Sector Code: (106285106105)	17.00	2.54	17.50	4.57	7.00	7.00	10.05	105.77
646	Publicity Category : SS Sector Code: (106285106105)	10.00	5.65	10.00	10.00	14.00	14.00	17.38	90.15
647	esstt. Grant Category : SS Sector Code: (106285106105)	110.00	115.80	135.00	135.38	169.71	169.71	225.35	673.79
651	Training to Staff Category : SS Sector Code: (106285106105)	3.00	3.00	3.00	3.00	5.30	5.30	6.40	18.30
655	Assistance to individuals for F. O. S. Category : DS Sector Code: (106285106105)	424.68	424.67	568.96	642.29	357.16	357.16	494.65	2060.78
657	Raw Materials Category : SS Sector Code: (106285106105)	87.00	57.26	76.60	53.73	93.30	93.30	261.88	517.48
1225	Marketing Assistance Category : SS Sector Code: (106285106105)	20.00	20.00	20.00	20.00	29.50	29.50	63.52	162.00
1230	Research & Development Category : SS Sector Code: (106285106105)	0.00	1.72	5.00	0.00	21.40	21.40	30.70	66.15
1240	Development of Marketing Infrastructure Category : SS Sector Code: (106285106105)	12.00	12.52	12.00	12.00	60.00	60.00	76.60	12.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : M.D., Khadi & Village Industri (69)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2582	Assistance to integrated cluster Development. Category : SS Sector Code: (106285106105)	0.00	0.00	20.00	0.00	22.00	22.00	26.40	0.00
2583	Promotion and Recorded. Category : SS Sector Code: (106285106105)	0.00	0.00	5.00	0.00	6.74	6.74	8.00	0.00
2584	Assistance to industrials and self asstt. Category : SS Sector Code: (106285106105)	50.00	1.79	15.00	0.00	15.00	15.00	18.00	50.00
2585	Special Project. Category : SS Sector Code: (106285106105)	0.00	0.00	5.00	0.00	5.50	5.50	6.10	0.00
2757	Training to Artisans Category : DS Sector Code: (106285106105)	42.20	42.20	43.19	42.19	33.00	33.00	40.02	207.56
2768	Vindhya Valley Project Category : SS Sector Code: (106285106105)	75.00	75.00	75.00	70.56	75.00	45.00	75.00	75.00
Total :->		880.88	777.51	1045.85	993.72	931.61	887.61	1377.65	4226.19

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Managing Director, MPSRTC

(71)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : Managing Director, Police Hous (72)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Managing Director, Urja Vikas (73)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
218	Bio-Gas Category : SS Sector Code: (105281001101)	40.00	0.00	40.00	0.00	0.00	0.00	0.00	200.00
219	Bio-Mass Category : SS Sector Code: (105281001103)	25.00	0.00	15.00	0.00	20.00	12.40	3.00	125.00
220	Solar Thermal Category : SS CS Sector Code: (105281002101)	0.00	0.00	0.00	0.00	40.00	40.00	0.00	0.00
221	Solar Photovoltaic Category : SS CS Sector Code: (105281002102)	0.00	0.00	25.00	0.00	40.00	47.60	100.00	0.00
223	Wind Energy Category : SS CS Sector Code: (105281003101)	40.00	2.48	10.00	3.91	9.00	9.00	10.00	60.00
235	Research & Development Category : SS Sector Code: (105281060004)	7.00	4.00	7.00	4.33	5.00	5.00	7.00	35.00
237	Trg. & Publicity/Awareness/HRD /Marketing Facilitation/ Women Empowerment Category : SS Sector Code: (105281060003)	10.00	0.67	10.00	9.16	6.00	6.00	10.00	50.00
239	Energy Conservation/ Consultancy Category : SS Sector Code: (105281060800)	20.00	0.27	10.00	1.76	0.00	0.00	0.00	100.00
248	Development of Design & Approach for Area Bound Block Level IRE Projects Category : SS CSS Sector Code: (105281004101)	485.00	181.87	485.00	0.00	0.00	0.00	0.00	3046.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Managing Director, Urja Vikas (73)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2367	Direction and Administration Category : SS Sector Code: (105281001101)	360.00	175.22	370.00	360.29	400.00	400.00	525.00	2000.00
2477	Rural Electrification Category : SS Sector Code: (105281001800)	390.00	12.12	451.00	275.74	300.00	300.00	550.00	3057.00
2660	Urja Park Category : SS Sector Code: (105281001800)	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
2766	Bi ofuel Category : SS Sector Code: (105281001800)	8.00	0.00	0.00	0.00	0.00	5.00	5.00	25.00
4088	Solar Hybrid System Category : SS Sector Code: (105281001800)	0.00	0.00	31.25	0.00	415.00	415.00	515.00	0.00
Total :->		1385.00	376.63	1454.25	655.19	1240.00	1240.00	1725.00	8698.00

Scheme Wise Outlay & Expendi ture of XI th Plan

HOD : Memb. Secy., M. P. Pollution Con (74)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
41	Research & Development Category : SS Sector Code: (109343504103)	36.00	0.00	30.00	28.10	176.00	176.00	257.00	209.00
42	Strengthening of Organisation Category : SS Sector Code: (109343504103)	20.00	0.00	30.00	18.35	20.00	20.00	144.00	110.00
43	National River Conservation Plan (NRCP) Category : SS Sector Code: (109343504103)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2002	Environmental upgration through public relation Category : SS Sector Code: (109343504103)	8.00	0.00	0.00	0.00	0.00	0.00	16.00	40.00
2539	Annual Award Category : SS Sector Code: (109343504103)	4.00	0.00	4.00	0.00	4.00	4.00	8.00	20.00
5067	Common Treatment Facilities Category : SS CSS Sector Code: (109343504800)	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
Total :->		69.00	0.00	64.00	46.45	400.00	400.00	425.00	380.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Member Secy. State Planning Co (75)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
510	M. L. A. Local Area Development Programme Category : DS Sector Code: (110345101102)	18480.00	17752.00	0.00	0.00	0.00	0.00	0.00	92400.00
1585	Jan Bhagi dari Yojana Category : DS Sector Code: (110345101102)	7097.25	6881.00	8649.75	8649.75	9022.00	9022.00	0.00	35490.00
3133	Strengthening of State Planning Board Category : SS Sector Code: (110345101101)	25.00	11.00	200.00	200.00	300.00	300.00	100.00	75.00
3134	Bundel Khand Vi kas Pradhi karan Category : SS Sector Code: (110345101101)	200.00	192.00	225.00	225.00	0.00	0.00	0.00	1000.00
3135	Navachar Category : SS Sector Code: (110345101101)	1187.00	0.00	1406.68	762.56	400.00	400.00	200.00	7500.00
4005	Vi ndya Vi kas Pradhi karan Category : SS Sector Code: (110345101101)	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
4064	Strengthening Decentral ized Pl anni ng Category : SS Sector Code: (110345101102)	0.00	0.00	20.00	20.00	1000.00	1000.00	1300.00	0.00
5061	Pool Fund Category : SS Sector Code: (110345101101)	0.00	0.00	0.00	0.00	83.48	0.00	8772.19	0.00
6001	Capaci ty Bui lding for Distri ct Plan Preparati on Category : DS Sector Code: (110345101102)	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Member Secy State Planning Com (75)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6076	Improvement of Statistical systems at State and District Level TFC Category : SS Sector Code: (110345101101)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00
Total :->		26989.25	24836.00	10601.43	9857.31	10805.48	10722.00	12272.19	136465.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Principal Secy., Finance

(77)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Principal Secy., Revenue

(78)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4052	Construction of Disaster Relief Bhawan Category : SS CSS Sector Code: (342205960000)	0.00	0.00	20.00	20.00	170.00	170.00	170.00	0.00
6070	TFC Capacity Building (CLR) Category : SS Sector Code: (342205960000)	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
Total :->		0.00	0.00	20.00	20.00	170.00	170.00	670.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : S.E, State Capital Project Admi (79)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
44	Machinery & Equipments Category : SS Sector Code: (223221701800)	2.20	2.05	2.00	2.00	2.00	2.00	2.00	25.00
45	Urban Development Estt. Category : SS Sector Code: (223221701800)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
559	Land Category : SS Sector Code: (223221701050)	2.20	2.19	2.00	0.00	2.00	2.00	2.00	75.00
560	Residential Buildings Category : SS Sector Code: (223221701051)	200.00	359.84	150.00	138.69	150.00	150.00	150.00	1500.00
561	Non-Residential Buildings Category : SS Sector Code: (223221701051)	400.00	167.60	400.00	262.67	650.00	650.00	400.00	1500.00
563	Roads and Bridges Category : SS Sector Code: (223221701051)	1895.60	1982.23	1861.00	1999.34	1238.24	1838.24	2215.00	11080.00
565	Beautification of Area Category : SS Sector Code: (223221701800)	600.00	624.80	660.46	206.23	200.00	200.00	250.00	2500.00
1620	Maintenance of Vidhan Bhawan (Old & New) and M. L. A. Rest House Category : SS Sector Code: (223221701800)	0.00	0.00	100.00	0.00	10.00	10.00	10.00	0.00
3259	Establishment of forest Division Category : SS Sector Code: (223221701800)	0.00	0.00	79.54	79.82	97.76	97.76	121.00	0.00
4139	Beautification of Area Maintenance Category : SS Sector Code: (223221701800)	0.00	0.00	0.00	495.73	600.00	600.00	650.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : S.E. Capital Project Administr (79)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5071	Construction of Bar Memorial in Bhopal Category : SS Sector Code: (223221701800)	0.00	0.00	0.00	0.00	800.00	200.00	200.00	0.00
Total :->		3100.00	3138.71	3255.00	3184.48	3750.00	3750.00	4000.00	17080.00

Scheme Wise Outlay & Expenditure of XIth Plan

HOD : SE, PWD(Rental Housing)

(80)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
Total :->		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Secretary, (BT)

(82)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2382	Funding Projects relating to Biodiversity and Biotechnology Category : SS Sector Code: (109342570800)	388.00	0.00	0.00	0.00	0.00	0.00	0.00	2436.00
4068	Establishment of Institute of Life Sciences Category : SS Sector Code: (109342570800)	0.00	0.00	20.00	20.00	15.00	15.00	50.00	0.00
4069	Assistance for Establishment and Development of Biotechnology units Category : SS Sector Code: (109342570800)	0.00	0.00	0.01	0.00	0.01	75.01	14.00	0.00
4070	Assistance for Projects related to Biodiversity and Biotechnology Category : SS Sector Code: (109342570800)	0.00	66.22	100.40	50.34	50.40	30.40	86.00	0.00
4071	Expenditure pertaining to Bio - Technology Category : SS Sector Code: (109342570800)	0.00	0.00	100.00	100.00	100.30	45.30	83.00	0.00
4072	Expenditure pertaining to Biodiversity Board Category : SS Sector Code: (109342570800)	0.00	101.45	186.99	139.00	182.29	182.29	132.00	0.00
Total :->		388.00	167.67	407.40	309.34	348.00	348.00	365.00	2436.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Secretary, (IT)		(83)		Dated: 05/10/10		(Rs. in Lakhs)			
Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
2114	Grand-in-Aid to MAP.IT Category : SS Sector Code: (109342560800)	20.00	37.50	39.00	34.00	0.00	45.00	45.00	20.00
2115	Project Studies Category : SS Sector Code: (109342560800)	39.00	0.00	10.00	10.00	0.00	10.00	10.00	200.00
2116	Participation in Exhibition organising workshops and seminars Category : SS Sector Code: (109342560800)	10.00	20.00	50.00	50.00	50.00	50.00	50.00	10.00
2530	Grant in aid to Mapit/Others for experiment in new Techno logis Category : SS Sector Code: (109342560800)	30.00	12.52	96.14	100.00	100.00	100.00	100.00	150.00
2600	Financial Support of I.T. Project. Category : SS Sector Code: (109342560800)	33.99	0.00	0.00	0.00	0.00	0.00	0.00	169.95
2601	National e-governance plan Grant in aid. Category : SS Sector Code: (109342560800)	0.01	1830.00	2415.00	1225.80	2657.00	2602.00	978.00	0.05
2602	State wide area Network-Grant in aid Category : SS CSS Sector Code: (109342560800)	525.00	580.13	1577.00	1566.22	700.00	700.00	500.00	3071.14
3008	Establishment of G.I.S. Lab in Map IT Category : SS Sector Code: (109342560800)	132.00	0.00	103.86	0.00	33.00	33.00	33.00	378.86

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Secretary, (IT)

(83)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3056	National E-Governance Action Plan (NEGAP) Category : SS Sector Code: (109342560800)	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	2910.00
4167	Establishment of call centres Category : SS Sector Code: (109342560800)	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
5068	Building for Data Centre Category : SS Sector Code: (109342560600)	0.00	0.00	0.00	0.00	400.00	400.00	600.00	0.00
5069	Citizen Facilitation Centres Category : SS Sector Code: (109342560600)	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00
6088	Local Area Network Category : SS Sector Code: (109342560800)	0.00	0.00	0.00	0.00	0.00	0.00	1160.00	0.00
Total :->		2290.00	2480.15	4291.00	3011.02	4140.00	4140.00	3676.00	6910.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Secretary, Finance

(84)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1254	Constructi on of Admn. Buil di ng (Public Works) Category : SS Sector Code: (342205980800)	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	5000.00
2785	Adv. For PPP Category : SS Sector Code: (342205960800)	0.00	0.00	2000.00	1884.00	300.00	300.00	100.00	0.00
3163	Share Capital for M. P. Finance Corporation Category : SS Sector Code: (342205980800)	500.00	500.00	500.00	500.00	500.00	500.00	500.00	2500.00
3208	DFID - By DIF for Pl anning and Finance department Category : SS CSS Sector Code: (342205980800)	800.00	188.74	1000.00	700.00	1000.00	1000.00	1000.00	2964.00
3260	Aam Admi Beema Yoj na Category : SS Sector Code: (342205980800)	0.00	2500.00	2400.00	0.00	0.00	0.00	1500.00	0.00
3273	Fi nanci al Incl usi on for Infrastructure Devel opment Category : Sector Code: (342205980800)	0.00	150.00	0.00	0.00	200.00	200.00	200.00	0.00
4091	Share Capital i n Rural Sectors bank Category : SS Sector Code: (342205980800)	0.00	0.00	1000.00	980.28	0.00	0.00	0.01	0.00
4092	Grant for Vi ni dhan Ni dhi Board Category : SS Sector Code: (342205980800)	0.00	0.00	200.00	0.00	200.00	200.00	50.00	0.00
4093	Insuarance Scheme for Poor Fami lies Category : SS Sector Code: (342205960800)	0.00	0.00	2500.00	1900.00	0.00	0.00	2000.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Secretary Finance (84)		Dated: 05/10/10				(Rs. in Lakhs)			
Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6027	Loan Guarantee Fund for Higher Education Category : SS Sector Code: (342205980800)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
6028	Strengthening of Accounts Training school Category : SS Sector Code: (342205980800)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
Total :->		2300.00	3338.74	9600.00	5964.28	2200.00	2200.00	5450.02	10464.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Secretary, Law

(85)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
216	Infrastructural Facilities to the Judiciary (Const. of Court Buildings & Residential Qts.) Category : SS CSS Sector Code: (342207000800)	589.00	1107.63	2000.00	2538.58	2000.00	3275.00	2100.00	2945.00
Total :->		589.00	1107.63	2000.00	2538.58	2000.00	3275.00	2100.00	2945.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Secretary, Legal Aid & Legal Ad (86)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
145	Legal Aid to Poor Category : SS Sector Code: (342207000800)	160.00	127.70	200.00	142.80	250.00	110.70	265.00	977.90
Total :->		160.00	127.70	200.00	142.80	250.00	110.70	265.00	977.90

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Principal Secretary G. A. D. (87)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3162	Secretariate - School of Good Governance Category : SS Sector Code: (110347003000)	500.00	499.99	500.00	100.00	1026.00	1026.00	600.00	1200.00
4094	Mandhyachal Bhawan New Delhi Category : SS Sector Code: (342205960000)	0.00	0.00	1400.00	847.66	200.00	0.00	500.00	0.00
5070	Construction of Rajya Suchna Aayog Building Category : SS Sector Code: (342205960000)	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
Total :->		500.00	499.99	1900.00	947.66	1426.00	1026.00	1300.00	1200.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Rajya Shiksha Kend (90)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
1072	Serva Shiksha Abhiyan (RSK) Category : DS CSS Sector Code: (221220201105)	90061.53	32966.82	55245.93	50102.81	80000.00	80000.00	86363.06	320763.62
1078	Strengthening DIETs (RSK) Category : DS CSS Sector Code: (221220201101)	40.00	319.33	20.00	20.00	0.00	0.00	0.00	298.00
2470	Uniform to Girls (RSK) Category : DS Sector Code: (221220201800)	360.00	360.00	1788.00	1844.00	8003.00	6485.28	8003.44	2422.31
3057	Strengthening of Teachers Training Institution (RSK) Category : SS Sector Code: (221220201103)	120.00	793.22	1000.00	0.01	100.00	140.00	100.00	600.00
3063	Free text book (RSK) Category : DS Sector Code: (221220201108)	629.00	2831.47	2800.00	2801.54	1470.00	1570.22	1500.00	3145.00
3064	Free Text book for non eligible students (RSK) Category : DS Sector Code: (221220201108)	1539.03	250.00	0.00	0.00	0.00	0.00	0.00	13684.81
3196	Stipend for migratory children Category : SS Sector Code: (221220201101)	0.00	0.00	220.00	220.00	0.00	0.00	0.00	2000.00
3198	Incentives of disabled children and vocational training Category : SS Sector Code: (221220201101)	0.00	0.00	550.00	550.00	0.00	0.00	0.00	7512.00
3248	Bicycles for VI th Class girls (RSK) Category : SS Sector Code: (221220201101)	3507.44	2250.00	3228.00	3228.26	3300.00	3301.80	4500.00	53382.66

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Rajya Shiksha Kend (90)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
3255	Girls School Hostels (RSK) Category : SS Sector Code: (221220201053)	0.00	0.00	2750.00	2750.00	5500.00	5500.00	3000.00	2750.00
4023	Continued Education Category : DS Sector Code: (221220201105)	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
4024	Kasturba Gandhi Balika Vidyalaya Category : DS CSS Sector Code: (221220201105)	0.00	2099.58	4808.26	367.86	0.00	0.00	0.00	0.00
4046	National Programme of Education for Girls at elementary level Block Category : DS CSS Sector Code: (221220201105)	0.00	2845.81	2845.81	1728.84	0.00	0.00	0.00	0.00
4115	Completion of Incomplete Buildings started under SSA Category : SS Sector Code: (221220201800)	0.00	0.00	1500.00	1500.00	200.00	200.00	128.50	0.00
4148	Scholarship to poor boys and girls of class VI to VIII Category : SS Sector Code: (221220201109)	0.00	0.00	0.00	0.01	400.00	400.00	400.00	0.00
5012	Sampurna Gram Shiksha Yojna Category : SS Sector Code: (221220201800)	0.00	0.00	0.00	0.00	500.00	265.00	500.00	0.00
6016	Shiksha Protsahan Yojna Category : SS Sector Code: (221220201107)	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
6017	Sakshar Bharti Category : SS CSS Sector Code: (221220201105)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner, rajya Shiksha Ke (90)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
6077	TFC (RSK) Category : SS Sector Code: (221220201800)	0.00	0.00	0.00	0.00	0.00	0.00	32000.00	0.00
Total :->		96257.00	44716.23	76766.00	65113.33	99473.00	97862.30	136945.00	406558.40

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Transport Commissioner

(91)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
4090	Construction of Check Post Category : SS Sector Code: (342205960800)	0.00	0.00	20.00	0.00	0.00	0.00	42.12	0.00
4095	Construction of Transport Office, Gwalior Category : SS Sector Code: (342205960800)	0.00	0.00	20.00	0.00	0.00	0.00	57.88	0.00
6054	Land Aquisition for construction of check post Category : SS Sector Code: (342205960800)	0.00	0.00	0.00	0.00	0.00	0.00	5400.00	0.00
Total :->		0.00	0.00	40.00	0.00	0.00	0.00	5500.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : Commissioner Commercial Tax (92)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5066	Commercial Tax Check Post Category : SS Sector Code: (342205960000)	0.00	0.00	0.00	0.00	100.00	0.00	15.00	0.00
5075	Office Buildings at District Level Category : SS Sector Code: (342205960000)	0.00	0.00	0.00	0.00	200.00	0.00	300.00	0.00
Total :->		0.00	0.00	0.00	0.00	300.00	0.00	315.00	0.00

Scheme Wise Outlay & Expenditure of XI th Plan

HOD : I. G. E. O. W.

(93)

Dated: 05/10/10

(Rs. in Lakhs)

Sch-ID	Programme Name	2007-08		2008-09		2009-10		2010-11	11th Plan
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Outlay (2007-2012)
5064	Building Category : SS Sector Code: (342205960000)	0.00	0.00	0.00	0.00	150.00	150.00	340.00	0.00
5065	Equipment Category : SS Sector Code: (342205960000)	0.00	0.00	0.00	0.00	50.00	50.00	10.00	0.00
Total :->		0.00	0.00	0.00	0.00	200.00	200.00	350.00	0.00
Grand Total :->		1201100.00	1204743.60	1406119.00	1308102.13	1617416.53	1546318.90	1900000.00	7032900.00