

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|------------------------------------|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (2) Chairman , NVDA | 102 - Indira Sagar Project | 8377.00 | 3335.72 | 6108.08 | 13688.29 | 97199.78 | 103471.19 | 2926.00 | 21445.66 | 12113.20 | 3026.64 |
| | 103 - Omkareshwar Project | 400.00 | 0.00 | 135.61 | 0.00 | 680.78 | 696.00 | 894.06 | 498.25 | 1250.51 | 987.40 |
| | 104 - Maheshwar Project | 200.00 | 64.31 | 285.46 | 43.47 | 50.00 | 0.00 | 60.00 | 0.10 | 50.00 | 0.00 |
| | 105 - Surveys i/c H.Q. Estt. | 952.65 | 808.64 | 868.27 | 813.89 | 1371.26 | 1073.00 | 1434.10 | 955.80 | 1386.48 | 1113.20 |
| | 106 - Sardar Sarovar Project (M.P.) Share | 7000.00 | 17000.00 | 7000.00 | 6300.00 | 66900.00 | 71685.00 | 7000.00 | 7000.00 | 7000.00 | 7000.00 |
| | 107 - Survey, Afforestation R & R Works of S.S.P. | 25880.00 | 13473.85 | 26802.24 | 19006.48 | 30324.50 | 17097.00 | 16978.28 | 12017.97 | 67633.91 | 11492.80 |
| | 110 - Raghavpur | 150.00 | 0.04 | 100.00 | 1.21 | 50.00 | 0.00 | 107.60 | 6.54 | 25.00 | 9.91 |
| | 111 - Rani Awanti Bai Sagar Project | 500.00 | 0.00 | 40.00 | 0.00 | | | | | | |
| | 152 - Basania | 150.00 | 0.00 | 150.00 | 3.46 | 50.00 | 7.00 | 200.00 | 8.97 | 68.28 | 7.32 |
| | 157 - Indira Sagar Project | 12627.94 | 14355.53 | 20381.59 | 16003.51 | 52940.44 | 38396.30 | 22250.38 | 14793.57 | 21130.83 | 10299.47 |
| | 158 - Omkareshwar Project | 1060.00 | 1703.77 | 1263.02 | 1857.13 | 9502.41 | 25980.00 | 12055.82 | 6506.10 | 14529.92 | 10908.09 |
| | 159 - Man Project | 1670.00 | 1818.61 | 640.20 | 1275.00 | 336.10 | 647.00 | 241.65 | 410.99 | 271.00 | 410.72 |
| | 160 - Jobat Project | 1654.00 | 2845.67 | 4326.65 | 3669.21 | 2513.86 | 2550.00 | 1673.97 | 2128.39 | 1243.27 | 861.15 |
| | 161 - Rani Avanti Bai Sagar Project | 5785.40 | 7437.71 | 12393.54 | 12107.26 | 12058.51 | 13207.00 | 11856.94 | 12270.19 | 15336.60 | 7846.86 |
| | 162 - Bargi Diversion Project | 1070.00 | 7731.34 | 17649.37 | 7066.38 | 15760.33 | 13864.00 | 20852.37 | 15714.40 | 26198.07 | 12013.04 |
| 163 - Upper Narmada Project | 100.00 | 6.06 | 100.00 | 5.87 | 468.13 | 15.00 | 150.00 | 14.36 | 1000.00 | 19.67 | |
| 164 - Upper Beda Project | 1000.00 | 100.32 | 3009.81 | 951.82 | 2968.34 | 1460.00 | 3290.90 | 2674.77 | 3004.61 | 2417.90 | |
| 165 - Lower Goi Project | 100.00 | 32.60 | 146.13 | 64.11 | 500.16 | 68.00 | 933.81 | 118.15 | 2081.00 | 70.31 | |

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| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (2)Chairman , NVDA | 166 - Hallan Project | 100.00 | 7.24 | 100.00 | 2.75 | 95.00 | 27.00 | 376.25 | 29.80 | 50.00 | 36.95 |
| | 167 - Survey i/c H.Q. Estt. | 337.99 | 290.85 | 436.04 | 522.15 | 767.01 | 672.00 | 842.43 | 764.16 | 866.25 | 807.89 |
| | 632 - (-) Deduction of Contribution | -37467.00 | -30873.88 | -48634.39 | -28810.23 | -189343.80 | -186381.19 | -21551.93 | -33892.20 | -83923.23 | -15900.09 |
| | 633 - (-) Deduction of Contribution | -1981.00 | 0.00 | -1981.00 | -882.00 | -19636.40 | -19609.00 | -1297.77 | -8.14 | -642.63 | -1335.41 |
| | 1028 - Rosara | 150.00 | 2.97 | 150.00 | 0.15 | 100.00 | 9.00 | 210.00 | 8.09 | 25.00 | 9.70 |
| | 1029 - Small & Micro Hydrel | 83.02 | 0.00 | 100.00 | 1.18 | 50.00 | 0.00 | 2.50 | 0.00 | 2.50 | 0.00 |
| | 2281 - Punasa lift Irrigation | 100.00 | 0.53 | 100.00 | 0.00 | 176.17 | 2.00 | 505.67 | 2.63 | 2000.00 | 9.79 |
| | 2362 - Macro management /CAT | 0.00 | 343.15 | 700.00 | 302.21 | 630.00 | 307.00 | 575.47 | 80.51 | 225.00 | 296.41 |
| | 2363 - Bargi Canal Bed Power House | 0.00 | 21.54 | 1300.00 | 0.00 | 1479.00 | 1247.00 | 0.00 | 14.77 | 281.61 | 383.60 |
| | 2364 - Canal Bed Power House of ISP | 0.00 | 1.47 | 1255.00 | 18.27 | 687.63 | 16.00 | 2076.73 | 2.32 | 0.00 | 422.76 |
| | 2365 - SSP liberalised package | 0.00 | 14000.00 | 12500.00 | 3600.00 | 100.00 | 0.00 | 0.00 | 20000.00 | 0.00 | 0.00 |
| | 2366 - Information and Publicity | 0.00 | 0.00 | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| | 2478 - Decretal | | | 0.00 | 19.09 | 25.00 | 10.00 | 20.00 | 0.00 | 20.00 | 1.36 |
| | 2479 - Special Police | | | 0.00 | 0.00 | 265.61 | 312.00 | 261.34 | 259.91 | 300.00 | 232.72 |
| | 2544 - Decretal | | | 0.00 | 0.00 | 25.00 | 0.00 | 45.00 | 0.00 | 25.00 | 12.80 |
| | 2647 - Bargi Canal Bed Power House | | | 0.00 | 520.50 | | | 1912.73 | 2546.14 | 0.00 | 0.00 |
| 2648 - Fisheries | | | | | 735.94 | 0.00 | 644.92 | 2.21 | 812.00 | 13.50 | |
| 2649 - SSP Forest Plan | | | 0.00 | 314.67 | 245.73 | 0.00 | 0.00 | 126.14 | | | |

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| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (2)Chairman , NVDA | 2650 - SSP Sale of Power | | | | | | | 1500.00 | 0.00 | 0.00 | 8.27 |
| | 2651 - Hydel Project Survey | | | | | | | 200.00 | 21.38 | 75.00 | 48.69 |
| | 2652 - Water Transport | | | | | 0.00 | 0.00 | 500.00 | 10.85 | 39.74 | 31.71 |
| | 2653 - Fisheries | | | | | 32.65 | 0.00 | 25.93 | 0.00 | 7.50 | 3.50 |
| | 2654 - Garlanding | | | | | | | 100.00 | 0.25 | 611.55 | 1205.18 |
| | 2780 - Canal bed power house of OSP | | | | | | | | | 0.00 | 852.72 |
| | HoD Total | 30000.00 | 54508.04 | 67440.62 | 58465.83 | 90124.14 | 86828.30 | 89855.15 | 86533.03 | 95098.97 | 55626.53 |

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| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (3) MD, MPPMCO (Formerly Chairman, M.P.E.B) | 634 - DIRECTION AND ADMINISTRATION | 815.00 | 343.00 | 3.00 | 490.00 | 245.00 | 245.00 | 322.00 | 249.83 | 188.00 | 170.24 |
| | 635 - MACHINERY AND EQUIPMENT (T&P) | 102.00 | 43.00 | 1.00 | 61.00 | 30.00 | 30.00 | 40.00 | 31.23 | 24.00 | 21.28 |
| | 636 - HYDRO-ELECTRIC SCHEMES | 8763.00 | 3687.00 | 36.00 | 5272.00 | 2639.00 | 2639.00 | 3467.00 | 2685.65 | 2018.31 | 1830.08 |
| | 637 - Other Expenditure (Contingency Etc) | 510.00 | 214.00 | 2.00 | 306.00 | 153.00 | 153.00 | 201.00 | 156.14 | 117.00 | 106.40 |
| | 638 - Direction And Administration | 625.00 | 56.00 | 268.00 | 1370.00 | 479.00 | 479.00 | 1248.00 | 1956.37 | 1725.00 | 3387.95 |
| | 639 - Machinery and Equipment (T.& P.) | 125.00 | 12.00 | 53.00 | 274.00 | 95.00 | 95.00 | 250.00 | 391.27 | 344.00 | 677.59 |
| | 666 - Thermal Power schemes | 11125.00 | 1000.00 | 4762.00 | 24383.00 | 8525.00 | 8525.00 | 22224.00 | 34823.32 | 30700.00 | 60305.51 |
| | 667 - Other Expenditure (Contingencies etc.) | 625.00 | 56.00 | 268.00 | 1370.00 | 479.00 | 479.00 | 1248.00 | 1956.37 | 1725.00 | 3387.95 |
| | 668 - Direction And Administration | 4687.00 | 2550.00 | 5580.00 | 5272.00 | 5507.00 | 5507.00 | 4816.00 | 1937.50 | 5403.00 | 6104.11 |
| | 669 - Machinery and Equipment (T&P) | 709.00 | 385.00 | 843.00 | 797.00 | 833.00 | 833.00 | 728.00 | 292.88 | 817.00 | 922.71 |
| | 670 - Other Expenditure (Contingencies, etc) | 2725.00 | 1483.00 | 3244.00 | 3065.00 | 3202.00 | 3202.00 | 2800.00 | 1126.45 | 3141.00 | 3548.90 |
| | 671 - Transmission And Distribution | 46379.00 | 25232.00 | 55218.00 | 52170.00 | 54498.00 | 54498.00 | 47656.00 | 19172.26 | 53459.69 | 60402.28 |
| | 672 - Direction And Administration | 733.00 | 312.00 | 212.00 | 370.00 | 310.00 | 310.00 | 230.00 | 128.82 | | |
| | 673 - Machinery And Equipments (T&P) | 73.00 | 31.00 | 21.00 | 37.00 | 31.00 | 31.00 | 23.00 | 12.88 | | |
| | 674 - Purchase of Power | | | | | 0.00 | 19855.94 | | | | |
| 675 - Other Expenditure | | | 24.38 | 0.00 | | | 0.00 | 1146.47 | | | |

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| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (3)MD, MPPMCO (Formerly Chairman, M.P.E.B) | 676 - Minimum Need Programme (Electrification) | | | 400.00 | 3.00 | 1259.00 | 1259.00 | 547.00 | 0.00 | | |
| | 677 - Direction And Administration | 48.00 | 25.00 | 20.00 | 15.00 | 30.06 | 30.00 | 1.00 | 0.50 | 10.00 | 10.00 |
| | 678 - Training | 380.00 | 199.00 | 149.00 | 112.00 | 225.00 | 225.00 | 8.00 | 4.06 | 90.00 | 90.00 |
| | 679 - Research And Development | 20.00 | 10.00 | 30.00 | 23.00 | 40.00 | 40.00 | | | | |
| | 680 - Other Expenditure (DFID) | 32.00 | 17.00 | 5.00 | 0.00 | | | | | 0.00 | 2000.00 |
| | 1637 - PMGY - Rural Electrification | 1500.00 | 1017.00 | 1460.62 | 310.00 | 1500.00 | 150.00 | 1500.00 | 0.00 | | |
| | 2279 - Rural Electrification (District Plan, TSP/SCP) | 2900.00 | 0.00 | | | | | | | | |
| | 2280 - Rural Electrification (Normal) | 2124.00 | 1761.00 | 0.00 | 2980.00 | 0.00 | 3100.00 | | | | |
| | 2560 - Plan Subsidy | 0.00 | 91569.00 | | | | | | | | |
| | HoD Total | 85000.00 | 130002.00 | 72600.00 | 98680.00 | 80080.06 | 101685.94 | 87309.00 | 66072.00 | 99762.00 | 142965.00 |

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| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (4) Chief Engineer, P.W.D. (Aviation) | 382 - Constructions of Airstrips at Baihar Umariya & Khujuraho | 130.00 | 70.26 | 167.00 | 167.00 | 77.88 | 174.50 | 20.00 | 52.03 | 40.00 | 73.97 |
| | 1471 - Purchase and maintenance of Transport | 50.00 | 78.74 | 100.00 | 100.00 | | | | | | |
| | 1662 - Purchase of Aeroplane/ Helicopter | 1200.00 | 2085.09 | 550.00 | 550.00 | | | | | | |
| | 2119 - Construction of Airstrips at Khargone | | | | | 5.00 | 0.00 | 10.00 | 0.00 | 90.00 | 0.00 |
| | 2120 - Construction of Airstrips at Churhat | | | 15.00 | 15.00 | | | | | | |
| | 2121 - Construction of Airstrips at Ujjain | 25.00 | 0.00 | | | | | | | | |
| | 2122 - Construction of Airstrips at Guna | 25.00 | 0.00 | | | | | | | | |
| | 2124 - Construction of Airstrips at Shivpuri | | | | | 0.00 | 9.04 | 15.00 | 24.40 | 50.00 | 18.65 |
| | 2125 - Construction of Airstrips at Sagar | | | 25.00 | 25.00 | | | | | | |
| | 2126 - Construction of Airstrips at Khandwa | | | | | | | 15.00 | 0.00 | | |
| | 2127 - Construction of Airstrips at Neemuch | 10.00 | 0.00 | | | | | | | | |
| | 2128 - Administrative Block | 20.00 | 0.00 | | | 10.00 | 20.59 | 15.00 | 0.00 | | |
| | 2129 - Construction of Hali Pads in some District. | | | 15.00 | 15.00 | | | 40.00 | 0.00 | 60.00 | 0.00 |
| | 2354 - Purchase of Heli. | | | 500.00 | 500.00 | | | | | | |
| 2355 - Maintenance of Heli. | | | 860.00 | 860.00 | | | | | | | |

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| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (4)Chief Engineer, P.W.D. (Aviation) | 2482 - Construction of Air strip of Chindwada | | | | | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2483 - Construction of VIP Complex | | | | | 25.00 | 29.74 | 49.00 | 0.00 | | |
| | 2691 - Bhopal Air-Port | | | | | | | 0.00 | 782.74 | 1000.00 | 4506.00 |
| | 2692 - Indore Air-Port | | | | | | | 0.00 | 751.73 | 0.00 | 42.95 |
| | HoD Total | 1460.00 | 2234.09 | 2232.00 | 2232.00 | 132.88 | 233.87 | 164.00 | 1610.90 | 1240.00 | 4641.57 |

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| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (5) Commissioner, Archaeology & Museums | 19 - Protection of Monuments | 6.00 | 5.73 | 7.00 | 2.77 | 7.00 | 0.42 | 2.00 | 0.00 | 3.00 | 3.96 |
| | 20 - Excavation & Survey | 4.00 | 1.71 | 3.00 | 3.21 | 4.00 | 2.50 | 11.05 | 9.25 | 6.00 | 6.00 |
| | 21 - Conservation Cell | 40.00 | 30.86 | 44.00 | 40.47 | 44.00 | 11.44 | 105.20 | 104.30 | 134.00 | 130.09 |
| | 22 - Photography Cell | 2.00 | 3.41 | 2.00 | 1.80 | 3.00 | 1.02 | 4.80 | 4.19 | 5.00 | 4.97 |
| | 23 - Publication Cell | 4.00 | 9.28 | 4.00 | 3.32 | 4.00 | 3.00 | 7.74 | 7.67 | 8.00 | 8.00 |
| | 24 - Public Library | 2.00 | 1.42 | 2.00 | 1.44 | 2.00 | 1.25 | 2.00 | 2.00 | 2.00 | 2.00 |
| | 25 - Museum Building | 8.00 | 0.00 | 8.00 | 0.52 | 8.00 | 0.35 | 1.00 | 2.98 | 1.00 | 2.95 |
| | 92 - Modelling Cell | 3.00 | 3.95 | 3.00 | 2.72 | 4.00 | 2.96 | 4.50 | 4.50 | 5.00 | 5.00 |
| | 93 - Mela/Festival/Exhibition | 3.00 | 1.63 | 3.00 | 2.26 | 3.00 | 2.48 | 5.00 | 9.50 | 9.00 | 8.99 |
| | 94 - Research Seminars | 3.00 | 3.00 | 3.00 | 2.44 | 2.00 | 3.24 | 0.00 | 10.75 | 6.00 | 8.00 |
| | 95 - Purchase of Monuments of Archaeological Importance | 1.00 | 0.10 | 1.00 | 0.00 | 1.00 | 0.01 | 10.75 | 1.23 | 2.00 | 0.00 |
| | 97 - Museums Establishment | 10.00 | 12.82 | 17.60 | 6.25 | 13.00 | 6.98 | 9.00 | 12.08 | 9.00 | 8.99 |
| | 99 - Grant in Aid | 9.00 | 7.14 | 10.00 | 8.91 | 15.00 | 7.75 | 10.50 | 10.50 | 12.00 | 12.00 |
| | 1630 - Heritage protection of Monuments (11th F.C.) | 347.00 | 0.00 | 241.98 | 0.00 | | | | | | |
| 2188 - 11th F.C- Heritage of protection of monuments | | | 0.00 | 241.98 | 0.00 | 0.01 | 0.00 | 0.00 | | | |
| 2189 - 11th F.C- Establishment of National level State Museum | 43.00 | 50.00 | 950.00 | 950.00 | 0.00 | 0.01 | 0.00 | 0.00 | | | |
| 2503 - Training, Investigation and Development | | | 4.50 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | |

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| (5) Commissioner, Archaeology & Museums | 2504 - Appropriation of Museums | | | 9.50 | 0.00 | 5.00 | 4.00 | 4.50 | 0.00 | | |
| | 2505 - Information Technology Programmes | | | 1.40 | 1.33 | 1.00 | 0.48 | 1.00 | 2.50 | 5.00 | 6.93 |
| | 2506 - Grant to Museums | | | 2.00 | 1.66 | 2.00 | 1.11 | 2.00 | 1.60 | 3.00 | 3.00 |
| | 2507 - Directorate of State Archives | | | 8.00 | 7.41 | 8.00 | 9.36 | 11.05 | 20.22 | 12.00 | 12.00 |
| | 2616 - Jhironoddhar Rajwada of Indore | | | | | 0.00 | 25.00 | | | | |
| | 2617 - Jhironoddhar Lalbag of Indore | | | | | 0.00 | 35.00 | | | | |
| | 2618 - Ragistraration of Puravsesh | | | | | 0.00 | 8.27 | 0.00 | 9.76 | 12.00 | 8.59 |
| | 2619 - 12th F.C. Commission | | | | | | | | | 452.00 | 446.21 |
| HoD Total | | 485.00 | 131.05 | 1324.98 | 1278.49 | 128.00 | 126.64 | 193.09 | 213.03 | 687.00 | 677.68 |

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| (6) Commissioner, Co-operatives | 394 - Tribunal Cell | 14.00 | 14.04 | 16.50 | 10.17 | 14.50 | 21.07 | 24.50 | 18.52 | 30.00 | 27.64 | |
| | 395 - Training of Officials | 1.00 | 0.50 | 10.00 | 3.06 | 8.00 | 1.03 | 8.00 | 1.85 | 8.00 | 3.91 | |
| | 396 - Managerial Subsidy to Cadre Fund of PACS/LAMPS | 9.56 | 9.36 | 10.38 | 7.94 | 10.62 | 10.22 | 10.82 | 10.82 | 16.25 | 15.95 | |
| | 397 - Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS | 42.86 | 38.16 | 44.52 | 30.70 | 46.68 | 45.29 | 53.17 | 52.67 | 54.58 | 53.56 | |
| | 398 - Consumption/Social Consumpt- ion Loan to SC/ST Members | 76.68 | 69.31 | 68.44 | 44.72 | 72.91 | 72.57 | 68.67 | 68.67 | 35.73 | 35.70 | |
| | 399 - Investment in Share Capital of Central Cooperative Bank | 1200.00 | 0.00 | 1028.23 | 770.61 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 |
| | 400 - Investment in Share Capital of PACS/ LAMPS | 900.00 | 77.97 | 2459.35 | 237.77 | 1957.15 | 2532.26 | 544.63 | 644.78 | 625.76 | 526.37 | |
| | 401 - Long Term Loan to CCB for Non Overdue Cover | 25.00 | 24.22 | 26.00 | 6.11 | 26.00 | 20.00 | 26.00 | 0.00 | 1.00 | 0.00 | |
| | 402 - Implementation of ICDP | 20.00 | 94.80 | 206.68 | 155.00 | 125.00 | 120.53 | 125.00 | 105.00 | 125.00 | 127.41 | |
| | 403 - Investment in Share Capital of Primary LDB | 364.00 | 0.00 | 2656.07 | 2656.07 | 200.00 | 0.00 | 206.00 | 306.00 | 200.00 | 200.00 | |
| | 404 - Flotation of Debenture through Apex LDB | 5.00 | 0.00 | | | 50.00 | 0.00 | 35.64 | 0.00 | 400.00 | 400.00 | |
| | 405 - Loan to SC/ST Members for Purchase of Share of Primary LDB | 10.00 | 8.70 | 11.75 | 6.47 | 12.04 | 10.31 | 15.09 | 14.19 | 12.95 | 12.16 | |
| 407 - Establishment & Assistance to Cooperative Sugar Mill | 0.00 | 15.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 15.00 | 20.00 | 15.00 | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (6) Commissioner, Co-operatives | 415 - Assistance to Departmental Store Praday Scheme | | | 2.24 | 0.00 | | | | | | |
| | 417 - Assistance to M.P. State Consumer Federation | 10.00 | 10.00 | 10.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | 419 - Assistance to Wholesale/ Primary Consumer Cooperative stores | 5.00 | 0.00 | 8.00 | 0.00 | 7.03 | 0.00 | 7.08 | 0.00 | 5.00 | 0.00 |
| | 426 - Agriculture Credit Stabilisation Fund at the level of Apex Bank | 82.50 | 0.00 | 83.00 | 19.22 | 83.00 | 4.22 | 83.00 | 0.00 | 1.00 | 1.00 |
| | 427 - Agriculture Credit Stabilisation Fund at the level of Apex LDB | 10.00 | 2.00 | 10.00 | 9.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | 428 - Member Education of Non-Officials | 32.00 | 32.75 | 33.00 | 20.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| | 429 - Subsidy to State/District Cooperative Union | 10.00 | 0.45 | 10.00 | 8.85 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | 430 - Publicity & Propaganda | 1.00 | 0.85 | 1.00 | 0.90 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | 431 - Special Course for Junior Category Personnel | 1.00 | 0.84 | 1.00 | 0.90 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | 432 - Assistance for Research and Library Cell | 1.00 | 0.85 | 1.00 | 0.90 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | 433 - Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies. | 6.00 | 4.60 | 7.10 | 3.49 | 7.91 | 6.17 | 8.76 | 8.76 | 14.52 | 6.47 |
| | 435 - Organisation / Development of Primary Marketing societies | 10.00 | 0.00 | | | | | | | | |
| | 436 - Assistance to Apex Housing Federation | 10.00 | 0.00 | 10.00 | 0.00 | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (6) Commissioner, Co-operatives | 613 - Assistance to Women Consumer Cooperatives | 5.50 | 0.00 | 6.00 | 0.10 | 6.00 | 0.10 | 6.00 | 0.00 | 1.00 | 0.00 |
| | 1337 - Information and Technology Work | 22.48 | 0.00 | 8.00 | 0.00 | | | | | | |
| | 1338 - Internal Audit Cell | 3.50 | 5.82 | 8.00 | 5.93 | 6.50 | 6.37 | 6.50 | 5.85 | 7.00 | 6.91 |
| | 1339 - Audit Board | 712.30 | 651.25 | 800.00 | 628.30 | 900.00 | 714.34 | 900.00 | 711.19 | 900.00 | 691.11 |
| | 1341 - Assistance to Women Urban Cooperative Bank | 20.00 | 10.00 | 0.40 | 6.48 | 0.40 | 0.00 | | | | |
| | 1342 - Interest Subsidy to farmers on short term loan | 35.49 | 26.79 | 53.61 | 40.31 | 59.92 | 58.49 | 77.49 | 77.49 | 152.76 | 154.16 |
| | 1345 - Assistance to Urban Bank Association | 5.00 | 5.00 | 5.00 | 0.00 | | | | | | |
| | 1346 - Refund of Share Capital to farmers under loan waiver scheme | 125.53 | 0.00 | | | | | | | | |
| | 1373 - Administration | 0.00 | 25.15 | 26.00 | 24.67 | 27.00 | 30.01 | 30.00 | 28.32 | 30.00 | 28.68 |
| | 1382 - Assistance to Weaker Co-op. | 2.20 | 0.00 | 2.30 | 0.00 | 2.30 | 0.00 | 2.30 | 0.00 | | |
| | 1511 - Margin money to FSS (NCDC) | 8.00 | 0.00 | | | | | | | | |
| | 2145 - Subsidy to Geruarog of Soyabean Crop of District Betul, Chhindwara & Seoni | 200.00 | 198.00 | | | | | | | | |
| | 2146 - Assistance to SC/ST Co-operatives | 10.00 | 1.46 | 11.00 | 2.66 | 11.00 | 11.00 | 16.52 | 16.52 | | |
| 2147 - Scheme of Resinching and Study of Co-operative Societies. | 1.00 | 0.00 | 1.50 | 2.46 | | | 0.00 | 0.00 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (6) Commissioner, Co-operatives | 2148 - Co-op. Training and Education support programme | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 | 1.00 | 0.00 |
| | 2149 - Re-capitalisation of Co-operative Societies | 150.00 | 0.00 | 150.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | 2150 - Assistance for storage of Kerosine Oil | 0.90 | 0.00 | 6.81 | 0.00 | 4.33 | 0.00 | 4.28 | 0.00 | | |
| | 2151 - Assistance for purchase of food grain | 0.10 | 0.00 | | | | | | | | |
| | 2152 - Managerial subsidy to Marketing societies | 0.70 | 0.00 | 0.75 | 0.36 | 0.36 | 0.00 | 0.55 | 0.00 | | |
| | 2153 - Assistance for repairing of damaged godowns | 1.00 | 0.00 | 5.58 | 0.00 | 1.87 | 0.00 | 6.96 | 0.00 | 5.00 | 0.00 |
| | 2154 - Assistance for Commercial losses of market Societies | 0.70 | 0.00 | 2.00 | 0.00 | 2.03 | 0.00 | 2.38 | 0.00 | | |
| | 2155 - Assistance for Incomplete rural godowns | 1.00 | 0.00 | | | 5.00 | 0.00 | 5.00 | 0.00 | | |
| | 2339 - Information and Technology work | | | 0.00 | 0.00 | | | | | 8.00 | 4.96 |
| | 2342 - Share capital to Marketing Societies | | | 2.00 | 0.00 | | | | | | |
| | 2343 - Subsidy to urban bank (other social organisation and SC/ ST) | | | 2.00 | 0.00 | 0.30 | 0.00 | 0.30 | 0.00 | | |
| | 2472 - Repayment of loan liabilities of OILFED of NCDC against one time settlement scheme. | 0.00 | 656.60 | | | | | | | | |
| 2473 - Assistance to short term loan converted to long term loan by State Govt. | | | | | 0.00 | 50.00 | 50.00 | 2599.38 | 90.00 | 90.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (6) Commissioner, Co-operatives | 2474 - Dam Dupat Yojana | | | | | 70.00 | 70.00 | 110.00 | 110.00 | 200.00 | 202.00 |
| | 2475 - Reimbursement of losses on fertilizer sell | | | | | 100.00 | 0.00 | 50.00 | 306.04 | | |
| | 2551 - Assistance to Short Term loan converted to Long Term loan by State Govt. | | | 3906.00 | 2727.63 | 50.00 | 0.00 | | | | |
| | 2680 - Assistance to weaker Co-oper Bank | | | | | | | | | 147.00 | 0.00 |
| | 3110 - Interest subsidy to farmers on short term loan through ccb | | | | | | | | | 0.00 | 5118.61 |
| HoD Total | | 4155.00 | 1984.47 | 11744.21 | 7439.78 | 4046.85 | 3826.98 | 2663.64 | 5246.05 | 3237.55 | 7766.60 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (7) Commissioner, Handlooms | 2163 - state Project Package | 57.70 | 13.47 | 40.60 | 15.59 | 33.59 | 26.79 | 36.36 | 30.92 | 22.55 | 24.01 |
| | 2164 - Market Assistance | 21.66 | 27.35 | 40.00 | 47.73 | 52.00 | 52.00 | 50.56 | 47.20 | 45.00 | 45.00 |
| | 2165 - Research and Development | 12.00 | 36.75 | 30.66 | 48.29 | 45.68 | 45.47 | 53.00 | 43.75 | 50.00 | 41.59 |
| | 2166 - Employer Training | 2.00 | 2.98 | 3.00 | 2.55 | 2.70 | 2.69 | 3.00 | 3.00 | 3.00 | 3.00 |
| | 2167 - Assistance for Individual | 14.18 | 5.87 | 10.00 | 1.16 | 1.85 | 1.84 | 2.00 | 1.98 | 1.00 | 0.96 |
| | 2168 - Weaver Welfare Package | 6.90 | 6.60 | 6.95 | 2.62 | 3.19 | 2.12 | 0.00 | 0.00 | 1.00 | 11.54 |
| | 2169 - Project Package/DeenDayal | 99.84 | 103.91 | 76.32 | 39.63 | 44.55 | 42.78 | 32.52 | 14.92 | 20.00 | 27.51 |
| | 2170 - Marketing Development | 48.90 | 0.00 | 2.30 | 0.00 | 0.27 | 0.00 | 0.01 | 0.00 | | |
| | 2171 - Staff Scheme | 135.00 | 30.91 | 67.25 | 28.59 | 44.94 | 34.66 | 44.94 | 33.14 | 45.00 | 34.45 |
| | 2172 - Export Project | 10.00 | 7.43 | 7.42 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | | |
| | 2173 - Information Technology | 4.00 | 3.00 | 2.00 | 1.23 | 1.27 | 1.14 | 12.50 | 10.10 | 5.00 | 4.85 |
| | 2174 - POWERLOOM Assistance for Financial Base | 58.94 | 68.99 | 76.75 | 65.69 | 38.60 | 38.50 | 74.30 | 0.00 | | |
| | 2175 - Training Assistance | 2.20 | 1.75 | 3.00 | 1.11 | 3.20 | 3.19 | 3.20 | 0.00 | | |
| | 2176 - Assistance for Infrastructure Production | 22.44 | 15.40 | 2.00 | 0.00 | 9.00 | 9.00 | 0.01 | 0.00 | | |
| 2177 - Financial Assistance for Economic upliftment to Individual Powerloom | 4.00 | 0.00 | 2.00 | 0.00 | 0.08 | 0.00 | 0.01 | 0.00 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (7) Commissioner, Handlooms | 2178 - Utilisation of Powerloom Registration fees for the Welfare and Development of Powerloom | 1.00 | 0.00 | | | | | | | | |
| | 2179 - Growth for Welfare of Power loom weaver | 1.00 | 0.00 | 0.60 | 0.00 | | | 0.01 | 0.00 | | |
| | 2180 - Assistance for Powerloom Service Centre Jabalpur | 3.00 | 5.00 | | | | | | | | |
| | 2181 - Group Insurance Scheme | 1.50 | 0.30 | 1.00 | 0.43 | | | 0.01 | 0.00 | | |
| | 2182 - Establishment of Enforcement Machinery under Handloom Reservation of Artisans | 3.18 | 1.20 | 6.36 | 4.30 | 4.28 | 3.73 | 0.01 | 0.00 | | |
| | 2183 - Management and Re-organisation | 13.59 | 2.93 | 7.57 | 2.25 | 6.58 | 4.02 | 6.32 | 4.76 | 5.80 | 4.55 |
| | 2184 - Assistance for Infrastructure and Production | 21.48 | 9.93 | 18.29 | 7.30 | 13.86 | 17.59 | 28.06 | 37.87 | 200.61 | 210.62 |
| | 2185 - Assistance for Marketing | 1.93 | 0.41 | 1.51 | 0.32 | 0.91 | 0.40 | 3.62 | 1.25 | 1.82 | 0.87 |
| | 2186 - Assistance for Training | 0.09 | 0.00 | 0.01 | 0.00 | | | 0.02 | 0.00 | | |
| | 2187 - Assistance for FinancialBase | 33.47 | 15.30 | 41.37 | 8.51 | 44.47 | 19.54 | 42.45 | 14.86 | 21.80 | 5.79 |
| | 2376 - Expo Reimbursement | 0.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 |
| | 2377 - Chanderi Task Force | 0.00 | 5.00 | 5.00 | 3.50 | 0.01 | 0.00 | 0.01 | 0.00 | | |
| | 2378 - Kabeer Bunkar Protsahan | 0.00 | 0.01 | 2.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 2.00 | 2.00 |
| 2379 - Technology Upgradation Fund | | | 2.00 | 0.00 | 0.10 | 0.00 | 0.01 | 0.01 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|---------------|---------------|----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (7) Commissioner, Handlooms | 2380 - Management and Re-organisation (FED) | 0.00 | 1.00 | 1.50 | 0.00 | | | | | | |
| | 2451 - Establishment of power looms | 0.00 | 60.00 | | | | | | | | |
| | 2452 - Reappropriation of Astt. | 0.00 | 35.00 | 46.00 | 0.00 | 46.00 | 0.00 | | | | |
| | 2453 - Navbharat Power Loom | 0.00 | 50.37 | 0.00 | 0.00 | | | 46.00 | 0.00 | | |
| | 2508 - TCIDS Bhurhanpur | | | 405.30 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | | |
| | 2509 - To Provide & Electricity on Economic Rate | | | 375.00 | 375.00 | 0.01 | 596.00 | 0.01 | 0.00 | | |
| | 2510 - Documentation/ Promotion | | | | | 30.00 | 30.00 | 12.00 | 16.00 | 25.00 | 24.40 |
| | 2511 - Support to Enterprenous/SHG's Voluntary organisation | | | | | 49.90 | 49.90 | 44.48 | 62.19 | 64.55 | 77.32 |
| | 2512 - Integrated Cluster Development | | | | | 40.00 | 39.99 | 55.50 | 52.30 | 60.00 | 59.38 |
| | 2513 - Special Project | | | | | 30.00 | 30.00 | 50.00 | 14.94 | 50.00 | 49.98 |
| | 2579 - Rehabitation | | | 0.00 | 0.00 | 0.00 | 46.00 | 0.00 | 45.63 | 46.00 | 46.00 |
| | 2580 - Gramodhyog plus | | | | | | | 0.00 | 1.00 | 25.00 | 0.00 |
| HoD Total | | 580.00 | 510.86 | 1283.77 | 655.80 | 547.08 | 1097.35 | 600.96 | 435.82 | 695.13 | 673.82 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (8) Commissioner, Higher Education | 80 - Direction and Administration | 73.50 | 90.65 | 82.00 | 96.00 | 100.00 | 0.00 | 150.00 | 0.00 | | |
| | 81 - Government Colleges | 1665.00 | 1125.86 | 1631.20 | 1902.50 | 1687.55 | 272.07 | 1711.67 | 1129.08 | 1100.00 | 571.79 |
| | 82 - N.S.S. (State Share) | 98.00 | 301.50 | 125.68 | 125.00 | 125.68 | 258.32 | 125.68 | 208.50 | 125.68 | 260.17 |
| | 83 - Bhoj Open University | 158.00 | 305.00 | 135.00 | 135.00 | 37.33 | 90.33 | 55.33 | 88.06 | 55.33 | 32.66 |
| | 84 - Indira Gandhi Open University (Regional Centre) | 1.50 | 1.50 | 1.50 | 0.00 | | | | | | |
| | 85 - Books to SC/ST Students | 75.00 | 75.00 | 65.00 | 74.00 | 70.00 | 68.89 | 70.00 | 79.02 | 248.00 | 170.11 |
| | 87 - Buildings | 706.50 | 306.50 | 380.00 | 380.00 | 400.00 | 408.00 | 400.00 | 739.91 | 400.00 | 1369.99 |
| | 91 - Books To SC/ST Student | 125.00 | 125.00 | 98.60 | 98.60 | 130.00 | 127.68 | 148.00 | 135.59 | 0.00 | 170.11 |
| | 115 - New Subjects | 4.00 | 2.00 | | | | | | | | |
| | 117 - Autonomous Colleges | 11.40 | 13.50 | 11.50 | 11.50 | 12.00 | 0.00 | 12.00 | 1.99 | 12.00 | 1.99 |
| | 119 - Sanskrit Colleges | 18.44 | 23.00 | 19.70 | 23.00 | 20.00 | 10.01 | 20.00 | 4.51 | 20.00 | 0.00 |
| | 121 - Yoga Parisar | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.07 | 5.00 | 5.00 | 0.00 |
| | 122 - Grants to Non-Govt. Institutions for Higher Education | 100.00 | 2180.00 | 60.71 | 80.00 | 78.20 | 0.00 | 78.20 | 102.85 | 78.20 | 102.75 |
| | 123 - Academic Staff Colleges | 2.00 | 2.50 | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | 125 - Development Grant to Universities | 19.80 | 20.00 | 20.00 | 23.32 | | | | | | |
| | 126 - M.P. Granth Academy | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 6.00 | 53.00 | 6.00 | 0.00 |
| 127 - Matching Grant For Development of Colleges with & to U.G.C. | 51.86 | 22.00 | 12.90 | 12.90 | 15.00 | 0.00 | 36.40 | 14.37 | 36.40 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (8) Commissioner, Higher Education | 128 - Promotion of Games & Sports | 30.00 | 25.00 | 20.00 | 20.00 | 20.00 | 0.00 | 20.00 | 11.25 | 20.00 | 8.74 |
| | 129 - Chitrakoot Vishvavidhyalaya purchase of land & building | 100.00 | 350.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 350.00 | 200.00 | 0.00 |
| | 1019 - Research Centre of Social Sciences Ujjain, M.P. | 10.00 | 12.25 | 10.00 | 10.00 | 23.00 | 25.00 | 23.00 | 48.15 | 23.00 | 0.00 |
| | 1020 - Centre of Excellence | 35.00 | 40.00 | 135.00 | 135.00 | 135.00 | 85.00 | 135.00 | 200.00 | 135.00 | 24.54 |
| | 1459 - National Law Institute, Bhopal | 100.00 | 383.66 | 410.00 | 410.00 | 310.00 | 1107.00 | 310.00 | 485.52 | | |
| | 2117 - Electronic Library | | | 7.00 | 7.00 | 36.00 | 0.00 | 36.00 | 270.50 | 36.00 | 0.50 |
| | 2118 - Electronic Library | 32.00 | 7.00 | | | | | | | | |
| | 2291 - Scholarships | 1.00 | 3.50 | 65.90 | 65.90 | 58.30 | 3.36 | 61.77 | 28.93 | 100.00 | 86.00 |
| | 2738 - Gram ki Beti | | | | | | | | | 342.00 | 266.79 |
| | 2739 - Career Counselling | | | | | | | | | 25.00 | 12.65 |
| HoD Total | 3425.00 | 5422.42 | 3500.69 | 3818.72 | 3467.06 | 2661.66 | 3602.12 | 3958.23 | 2969.61 | 3078.79 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (9) Commissioner, Industries | 3 - Training Programme | 7.50 | 7.38 | 112.50 | 68.07 | 100.00 | 6.90 | 10.00 | 7.95 | 8.00 | 7.04 |
| | 6 - Estt. Of Regional Extension Centre By Instt. Of Plastic Engg. & Tools | | | | | | | 0.00 | 0.00 | | |
| | 16 - Interest Subsidy | 25.00 | 45.11 | 174.05 | 102.64 | 125.00 | 167.35 | 5.00 | 104.60 | 256.64 | 367.73 |
| | 562 - Entrepreneurial Development Programme | 24.00 | 18.85 | 20.80 | 18.34 | 20.80 | 17.90 | 20.00 | 19.79 | 38.15 | 36.34 |
| | 564 - Entrepreneurial Development Institute | 5.00 | 7.00 | 50.00 | 45.00 | 5.00 | 5.00 | | | | |
| | 566 - Competition Seminar & Exhibi- tion | 20.00 | 17.75 | 14.41 | 17.52 | 25.00 | 20.37 | | | 39.45 | 30.61 |
| | 569 - Margin money to sick units | 1.00 | 0.00 | 502.25 | 237.97 | 474.25 | 0.00 | 1.00 | 0.00 | 3.50 | 0.00 |
| | 577 - Grant for International trade fair | 50.00 | 50.00 | 50.00 | 113.38 | 50.00 | 59.96 | | | 60.55 | 94.55 |
| | 586 - land Acquisition | 450.00 | 406.38 | 374.00 | 198.55 | 311.22 | 511.81 | 158.00 | 200.00 | 200.00 | 200.00 |
| | 587 - Roads & Drains Etc. | 300.00 | 176.56 | 300.00 | 243.35 | 430.00 | 179.17 | 208.00 | 300.00 | 50.00 | 90.00 |
| | 588 - Water Supply | 150.00 | 141.00 | 150.00 | 78.25 | | | | | | |
| | 589 - Power Supply | 100.00 | 87.50 | 100.00 | 44.46 | | | | | | |
| | 590 - Survey Demarcation | 6.00 | 9.08 | 6.00 | 4.89 | | | | | | |
| | 592 - Grant for Preparation of Project Reports & Survey | 20.00 | 15.06 | 22.13 | 15.95 | 5.00 | 9.68 | | | 33.76 | 22.03 |
| | 593 - State Investment Subsidy | 336.99 | 337.93 | 328.36 | 202.39 | 145.80 | 105.20 | 50.00 | 59.99 | 246.16 | 401.44 |
| 595 - Award Of Prizes To SSI Units | 3.50 | 0.23 | 9.50 | 0.00 | 6.59 | 0.00 | 2.00 | 0.00 | 2.25 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (9) Commissioner, Industries | 699 - Power Subsidy | 0.00 | 0.00 | | | | | | | | |
| | 1003 - Market Borrowing Loan to M.P.A.V.N. | 100.00 | 0.00 | 1.00 | 0.00 | | | | | | |
| | 1294 - Jaore Sugar Mill | 5.00 | 0.00 | 0.01 | 0.00 | | | | | | |
| | 1295 - I.S.O. 900 | 30.00 | 28.41 | 49.50 | 36.87 | 1.00 | 19.71 | | | 60.50 | 68.43 |
| | 1296 - Computerisation of DIC | 24.00 | 24.00 | 39.48 | 9.00 | 9.00 | 6.90 | 10.00 | 10.00 | 10.00 | 4.89 |
| | 1297 - Estt. of State Bank cell for SSI unit | 0.00 | 43.17 | 0.00 | 44.02 | 60.14 | 49.51 | 52.74 | 48.57 | 51.83 | 56.38 |
| | 1298 - Interest Subsidy to Engg. Enterprises | 0.00 | 0.00 | | | | | | | | |
| | 1299 - P.M.R.Y. | 0.00 | 158.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1300 - Subsidy to Industries | 0.00 | 54.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1301 - Construction & Development work in industrial growth centre | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 1302 - Estt. of Export promotional industrial park at Dewas | | | | | | | | | 0.00 | 0.00 |
| | 1356 - Loan to Sick Textile Mills | 20.00 | 0.00 | 0.00 | 0.00 | | | 0.00 | 20.00 | | |
| | 1640 - Formation of State Economic Development Board | 0.01 | 0.00 | 1.00 | 0.00 | | | | | | |
| | 1641 - Export Promotional Park at Pithampur | 20.00 | 0.00 | 0.01 | 0.00 | | | | | | |
| 1643 - Golden Jewellery Park at Indore | 5.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (9) Commissioner, Industries | 1646 - Construction of Road from Indore Airport to Pithampur Industrial Area | 0.00 | 0.00 | 10.00 | 22.50 | 23.50 | 25.00 | 10.00 | 25.00 | | |
| | 2248 - Export Zone Dryport Zone | 1.00 | 0.00 | 25.00 | 26.74 | | | | | | |
| | 2249 - Logstic Hub. | | | 1.00 | 0.00 | | | | | | |
| | 2250 - Readymade Complex Indore | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | | |
| | 2251 - Industrical Growth Centre Chainpurs Guna | 10.00 | 0.00 | 5.00 | 0.00 | 50.00 | 18.83 | 5.00 | 0.00 | 5.00 | 0.00 |
| | 2252 - Redymade Garment Complex Jabalpur | | | 5.00 | 0.00 | | | | | | |
| | 2263 - Testing Lab. Indore | 0.00 | 0.00 | | | | | | | | |
| | 2266 - Export Facilitation Centre District Gwalior | 0.00 | 0.00 | | | | | | | | |
| | 2267 - Patent Cost Reimbursement Scheme | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 | | | 1.00 | 0.00 |
| | 2373 - World Trade Organisation cell (WTO) | | | 0.00 | 0.00 | 10.00 | 2.52 | 1.00 | 0.00 | 2.00 | 1.55 |
| | 2374 - Skill Development through Consultancy | | | | | 5.00 | 0.00 | 1.04 | 2.50 | 5.00 | 1.70 |
| | 2375 - Land Acquisition Charges (service) | | | | | 36.00 | 10.00 | 3.24 | 5.00 | 100.00 | 100.00 |
| | 2429 - Establishment of mini tool Room in M.P. | | | 24.00 | 0.00 | 21.60 | 0.00 | 0.01 | 20.25 | 1.00 | 0.82 |
| | 2431 - Information Technology | 0.00 | 0.12 | | | | | | | | |
| 2445 - Establishment of Industrial facilitation Council | 0.00 | 0.40 | 0.00 | 0.90 | 2.00 | 2.00 | 1.00 | 1.05 | 2.00 | 0.55 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (9) Commissioner, Industries | 2446 - Strengthening of Infrastructure at IA Pithampur | 0.00 | 50.00 | | | | | | | | |
| | 2447 - Inland container Depot Approach road from Pithampur | 0.00 | 71.19 | | | | | | | | |
| | 2448 - Assistance for Development of Infrastructure | 0.00 | 163.95 | | | | | | | 0.00 | 0.00 |
| | 2449 - Payment of Dues to Employees of Rajkumar Mills Indore | 0.00 | 435.00 | | | | | | | | |
| | 2450 - Construction of S.S.G. units | 0.00 | 89.94 | | | 0.00 | 0.00 | | | | |
| | 2515 - Grant for Cluster Development | | | | | 11.56 | 0.00 | 2.00 | 20.00 | 10.00 | 0.00 |
| | 2516 - Grant for Quality Improvement Certification from Standard Inst. | | | | | 30.00 | 0.00 | | | | |
| | 2517 - Grant for Patent | | | | | 2.00 | 0.00 | 1.00 | 0.00 | | |
| | 2518 - Grant for Food Processing Industries. | | | | | 50.00 | 0.00 | | | | |
| | 2519 - Grant for Revival of Industries | | | | | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2564 - Directorate of Employment & Trainging | | | | | 6.00 | 5.95 | | | | |
| | 2565 - Establishment of mainpower Directorate. | | | | | 1.20 | 2.23 | | | | |
| | 2567 - International, National State level Scheme for public | | | | | | | 90.00 | 128.00 | 0.00 | 0.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (9) Commissioner, Industries | 2568 - Proiect Report Cost Reimbursement | | | | | | | 10.00 | 9.27 | | |
| | 2569 - Quality Certification Cost Reimbursement. | | | | | | | 30.00 | 33.44 | 0.00 | 0.00 |
| | 2570 - Infrastructure Developmentd Fund | | | | | 0.00 | 0.00 | 60.98 | 0.00 | 25.00 | 0.00 |
| | 2571 - Land Aquisition for Special Economic Zone. | | | | | | | 200.00 | 661.00 | 900.00 | 1400.00 |
| | 2572 - ApprealParkin Special Economic Zone | | | | | 0.00 | 160.01 | 100.00 | 100.00 | 1.00 | 1.00 |
| | 2573 - Rani Durgawati Swarojgar Yojna | | | | | 0.00 | 458.26 | 707.00 | 883.09 | 1484.03 | 1531.99 |
| | 2574 - Electicity Bill Reimbursement Scheme | | | | | 0.00 | 0.00 | 25.00 | 50.00 | 25.00 | 57.75 |
| | 2575 - Research & Development | | | | | 0.00 | 0.00 | 5.00 | 0.00 | 1.00 | 0.00 |
| | 2576 - Industries Investment Promotion Scheme | | | | | 0.00 | 0.00 | 25.00 | 50.00 | 15.00 | 15.00 |
| | 2667 - Globle Destination M.P. | | | | | | | 0.00 | 50.00 | 260.00 | 100.00 |
| | 2668 - Reimbursement of Registration fees for Export Herbal Products | | | | | | | | | 1.00 | 0.00 |
| | 2669 - Land Aquisition for Automobile Testing Track | | | | | | | 0.00 | 9982.00 | 600.00 | 0.00 |
| | 2670 - Total Power Loom | | | | | | | 0.00 | 74.60 | 1153.04 | 916.89 |
| | 2671 - S.C.I,D. | | | | | | | | | 200.00 | 0.00 |
| | 2772 - Skill Certification | | | | | | | 0.00 | 0.00 | | |
| 2773 - Census of SSI Units | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (9) Commissioner, Industries | 2774 - Loan to MP Audyogik Vikas Nigam | | | | | | | | | 0.00 | 300.00 |
| | 3083 - Revival of Sick Small Scale Industries | | | | | | | | | 0.00 | 0.00 |
| | 3089 - Industrial Advisory Council | | | | | | | | | 0.00 | 2.00 |
| | 3091 - Infrastructure Aid to CIPET | | | | | | | | | 0.00 | 40.00 |
| | HoD Total | 1740.00 | 2538.38 | 2401.00 | 1530.79 | 2059.66 | 1844.26 | 1796.01 | 12866.10 | 5851.86 | 5848.69 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|---------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (10) Commissioner, Labour | 513 - Indira Krishi Shramik Durhghatna Kshatipurti Yojana | 23.00 | 28.82 | 25.50 | 11.00 | 23.00 | 34.00 | 34.00 | 24.43 | 34.00 | 33.81 |
| | 1148 - Costruction of Houses for Bidi Workers | 90.00 | 23.20 | 55.00 | 0.00 | 48.77 | 48.77 | 48.77 | 67.62 | 47.77 | 33.75 |
| | 1469 - Rehabilitation of Bonded Labour | 10.00 | 9.27 | 10.00 | 5.16 | 10.00 | 5.21 | 10.00 | 5.24 | 10.00 | 5.59 |
| | 2140 - Social Security Scheme for Un-Organized labour/ Establishment of Welfare Board for worker Un-org. sector | | | 25.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 |
| | 2141 - Modernisation/ Upgradation of Industrial/ Health Hygine Lab at Indore | 9.50 | 9.50 | 9.50 | 3.14 | 8.73 | 8.73 | 10.00 | 9.32 | 10.00 | 9.81 |
| | 2142 - Scholarship to Agriculture Worker's children for Professional Studies. | 2.50 | 0.00 | | | | | | | | |
| | 2143 - Computerization of Departmental activities | 5.00 | 4.90 | 8.60 | 0.10 | 10.00 | 12.92 | 10.00 | 6.10 | 10.00 | 9.04 |
| | HoD Total | 140.00 | 75.69 | 133.60 | 19.40 | 109.50 | 109.63 | 112.77 | 112.71 | 123.77 | 92.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|--|--|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | | |
| (11) Commissioner, Land Records & Settlement | 610 - Land Development Scheme | 2.00 | 0.00 | 1.00 | 0.00 | | | | | | | | |
| | 611 - Construction of Record rooms | 70.00 | 0.00 | 140.00 | 0.00 | 50.00 | 104.00 | 224.43 | 0.00 | 0.00 | 34.00 | | |
| | 1193 - Aerial Survey | 55.00 | 1.26 | 5.00 | 1.01 | 3.08 | 4.09 | 0.00 | 0.54 | 5.00 | 0.62 | | |
| | 1199 - Improvement & Development of Training Institutes | 47.00 | 0.00 | 100.00 | 114.90 | 175.00 | 96.50 | | | 14.76 | 0.00 | | |
| | 1200 - Updating of Revenue Administration | 50.00 | 9.50 | 50.00 | 180.27 | 359.70 | 247.88 | 0.00 | 220.31 | 28.02 | 174.27 | | |
| | 1202 - Survey of Urban areas, Preparation of Land record & Admn. Arrangement for Urban Manage. | 75.00 | 0.00 | 50.00 | 0.00 | | | | | | | | |
| | 1203 - Construction of RI / Patwari Quarters. | 40.00 | 0.00 | 250.13 | 0.00 | 33.30 | 100.00 | | | 0.00 | 316.00 | | |
| | 1559 - National Crop Insurance Scheme | 50.00 | 11.63 | 50.00 | 5.26 | 41.25 | 19.80 | 25.00 | 8.23 | 40.00 | 14.99 | | |
| | 2156 - Digitisation of Maps | | | | | 400.00 | 1.50 | 700.00 | 0.00 | 1050.00 | 0.00 | | |
| | 2158 - Digitisation of Maps | 974.00 | 0.00 | 768.00 | 0.00 | | | 2.10 | 0.00 | | | | |
| | 2159 - Pasture Land Development | 50.00 | 22.00 | 315.87 | 328.98 | 2.00 | 1.14 | 0.00 | 1.00 | 660.90 | 498.98 | | |
| | 2488 - Purchase of land for SC/ST | | | 3750.00 | 302.00 | 1998.00 | 781.64 | 2004.84 | 71.71 | | | | |
| | 2489 - Providing modern facility for new districts/tehsils | | | | | 100.00 | 100.00 | | | | | | |
| | 2753 - Construction of Record rooms/ D.C.L.R. Buildings | | | | | | | | | 106.22 | 0.00 | | |
| 2754 - Construction of RI / Patwari Quarters | | | | | | | | | 316.00 | 316.00 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|----------------|--------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (11) Commissioner, Land Records & Settlement | 2755 - Purchase of land for SC/ST | | | | | | | | | 10.00 | 0.00 |
| | 2756 - Providing Modern Facility for New Districts / Tehsils | | | | | | | | | 235.00 | 235.00 |
| | 3172 - Purchase of land for landless SC/ST | | | | | | | | | 0.00 | 0.00 |
| | 3174 - Govt. scheme of providing financial assistance for the development of allotted land | | | | | | | | | 0.00 | 498.98 |
| | HoD Total | 1413.00 | 44.39 | 5480.00 | 932.42 | 3162.33 | 1456.55 | 2956.37 | 301.79 | 2465.90 | 2088.84 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------------|----------------|-----------------|-----------------|--------------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (12) Commissioner, M.P. Housing Board | | | | | | | | | | | |
| | 37 - Urban Housing - M.P. Housing Board | 13114.00 | 7787.73 | 10098.00 | 10098.00 | 66.01 | 0.00 | | | | |
| | HoD Total | 13114.00 | 7787.73 | 10098.00 | 10098.00 | 66.01 | 0.00 | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|------|--|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | | |
| (13) Commissioner, Public Instruction | 1075 - Training for teacher | 0.30 | 0.00 | | | | | | | | | | |
| | 1076 - Mid-day Meal | 0.00 | 0.00 | | | | | | | | | | |
| | 1077 - Teachers Training | 0.00 | 100.00 | | | | | | | | | | |
| | 1080 - Grant to R.G.P.S.M.for D P E P | 2302.67 | 2302.67 | | | | | | | | | | |
| | 1081 - Education Gaurantee | 1622.84 | 605.86 | | | | | | | | | | |
| | 1088 - Grant to madarsa board | 11.00 | 11.00 | 11.00 | 10.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 0.00 | |
| | 1089 - Construction of Present Middle school building | 16.73 | 16.72 | 16.72 | 16.72 | | | | | | | | |
| | 1094 - Grant to Sanskrit Board | | | 10.00 | 0.00 | | | | | | | | |
| | 1095 - Grant to Panchayats (C.Edu.) | 7900.00 | 6909.34 | 6342.00 | 6003.46 | 7537.21 | 7203.65 | 8377.82 | 6802.96 | 8600.00 | 2243.43 | | |
| | 1096 - Education Cess | 0.00 | 30.80 | | | | | | | | | | |
| | 1097 - Pradhan Mantri Gromodaya Yojana | 1460.62 | 1477.45 | 1460.00 | 884.00 | 1460.00 | 1091.13 | 1460.00 | 1460.00 | | | | |
| | 1099 - Grant to sanskrit board | 10.00 | 10.00 | 0.00 | 9.00 | 10.00 | 10.00 | 20.00 | 20.00 | 20.00 | 20.00 | 0.00 | |
| | 1104 - Grant. for private aided school | 132.26 | 128.47 | 123.84 | 97.88 | 109.12 | 105.45 | 109.12 | 95.32 | 126.65 | 0.00 | | |
| | 1107 - 11th F.C. | 1403.00 | 1471.54 | 2724.34 | 2588.13 | 0.00 | 162.87 | | | | | | |
| | 1108 - Govt. H.S. School & New schools | 2197.68 | 5371.53 | 3095.58 | 3769.20 | 5253.86 | 0.00 | 4695.09 | 257.70 | | | | |
| 1112 - Construction of new H.S. / H.S.S. Building (C. Edu.) | 274.36 | 274.36 | 200.00 | 0.00 | 150.00 | 0.00 | | | 500.00 | 1918.82 | | | |
| 1115 - Strengthening of SCERT | 15.21 | 15.27 | 8.27 | 8.26 | 8.27 | 0.00 | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (13) Commissioner, Public Instruction | 1118 - S.K. Workshop | 2.50 | 2.50 | | | | | | | | |
| | 1119 - Class project | 5.60 | 5.60 | 5.60 | 5.04 | 8.85 | 8.85 | 8.85 | 8.01 | 8.85 | 0.00 |
| | 1120 - Vocational education | 501.23 | 451.55 | 427.70 | 427.70 | 460.00 | 1120.00 | 1167.31 | 0.00 | | |
| | 1122 - Sports activity | 27.00 | 27.00 | 27.00 | 17.20 | 27.00 | 0.00 | 27.00 | 18.55 | | |
| | 1123 - Grant to H.S./ H.S.S. | 131.72 | 129.61 | 131.32 | 111.27 | 131.32 | 110.95 | 130.32 | 124.39 | 130.00 | 0.00 |
| | 1124 - Teacher training | 7.00 | 5.00 | | | | | | | | |
| | 1126 - Book Bank for H.S./ H.S.S. (C.Edu.) | 147.00 | 145.64 | 147.00 | 132.31 | 147.00 | 147.00 | 500.00 | 379.04 | 600.00 | 600.00 |
| | 1280 - Grant to Sanskrit Schools | 4.50 | 4.50 | 1.25 | 1.13 | 1.25 | 1.25 | 1.25 | 0.90 | 1.25 | 0.00 |
| | 1477 - Taken over H.S./H.S.S. | 175.00 | 175.00 | 175.00 | 152.00 | 280.00 | 96.25 | 84.85 | 144.93 | 90.00 | 0.00 |
| | 1568 - Grant to local bodies H.S./ H.S.S. | 155.77 | 711.62 | 155.77 | 824.70 | 306.13 | 790.53 | 949.67 | 841.00 | 1000.00 | 0.00 |
| | 2282 - Establishment of new school of Excellence | 380.00 | 390.00 | 390.00 | 351.00 | 30.00 | 20.00 | 98.00 | 95.21 | | |
| | 2283 - Establishment of New High School (400 Schools) | 800.00 | 0.00 | 1292.00 | 1292.00 | 0.00 | 4750.90 | | | | |
| | 2284 - Establishment of new H.S. Schools (70 Schools) | 320.00 | 0.00 | 429.10 | 429.10 | | | | | | |
| | 2285 - Additional Staff in Existing Schools | 100.00 | 0.00 | | | | | | | | |
| | 2286 - Construction of School Buildings | | | | | | | | | 0.00 | 0.00 |
| 2287 - Development of Libararies | 10.00 | 10.00 | 10.00 | 9.00 | | | | | | | |
| 2288 - Strengthening of Residential School | 10.00 | 10.00 | | | 0.00 | 15.87 | | | 27.00 | 15.44 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (13) Commissioner, Public Instruction | 2414 - Sarva Shikha Abhiyan (Essstt) | | | | | | | 200.00 | 0.00 | 258.08 | 0.00 |
| | 2415 - Sarva Shikha Abhiyan (Essstt) | | | | | | | 3000.00 | 0.00 | | |
| | 2416 - Sarva Shikha Abhiyan (Essstt) | | | | | | | 1777.82 | 0.00 | | |
| | 2469 - Information of Technology (C. Edu.) | | | | | | | 33.00 | 32.58 | 30.00 | 0.00 |
| | 2501 - Taken over 56 HSS & 5 H.S. schools | | | | | 150.00 | 0.00 | | | | |
| | 2502 - Scholar for SC/ST for spl. schools | | | | | 50.00 | 0.00 | | | | |
| | 2606 - Completion of Incomplete Buildings | | | 0.00 | 200.00 | | | 0.00 | 495.66 | | |
| | 2607 - Establishment of School of Excellence at Block level (C.Edu.) | | | | | | | 1830.00 | 1792.55 | 325.00 | 120.00 |
| | 2608 - Bicycle for Girls(IXth Class) (C.Edu.) | | | | | 0.00 | 95.46 | 300.00 | 419.09 | 347.00 | 976.00 |
| | 2610 - Upgradation Zero Budget School (C.Edu.) | | | | | | | | | 902.80 | 0.00 |
| | 2611 - ICT @ School (C. Edu.) | | | | | | | 0.00 | 325.00 | 400.00 | 0.00 |
| | 2612 - Continue Education | | | | | | | 0.00 | 252.67 | 66.00 | 0.00 |
| HoD Total | | 20123.99 | 20793.03 | 17183.49 | 17339.10 | 16131.01 | 15741.16 | 24781.10 | 13576.56 | 13443.63 | 5873.69 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (14) Commissioner, Tourism | 598 - Tourist Centres | 6.00 | 20.00 | 3.00 | 0.00 | 0.05 | 0.00 | | | 0.05 | 0.00 |
| | 599 - Publicity | 150.00 | 130.00 | 200.00 | 180.00 | 200.00 | 200.00 | 194.00 | 294.00 | 513.00 | 650.00 |
| | 600 - Festivals | 20.00 | 16.10 | 30.00 | 23.47 | 30.00 | 14.58 | 50.00 | 44.80 | 50.00 | 162.50 |
| | 601 - Misc. & Other Expenditure | 10.00 | 9.89 | 10.00 | 0.00 | | | | | | |
| | 603 - State Share for Central Schemes/ Yatrikas etc. | 215.00 | 215.00 | 235.00 | 78.23 | 135.00 | 128.35 | 157.00 | 148.97 | 215.00 | 200.00 |
| | 604 - Development of Travel Circuits | 10.00 | 9.20 | 10.00 | 5.00 | 5.00 | 2.08 | 5.00 | 5.00 | 5.00 | 5.00 |
| | 605 - Youth & Adventure Tourism | 20.00 | 20.00 | 20.00 | 5.19 | 4.95 | 4.95 | 10.00 | 9.55 | 0.95 | 0.00 |
| | 606 - Training | 2.00 | 0.00 | 2.00 | 1.80 | 2.00 | 9.67 | 8.00 | 0.00 | 10.00 | 10.00 |
| | 607 - Grant-in-Aid to Local Bodies & Other Institutions | 35.00 | 21.89 | 15.00 | 0.00 | | | | | | |
| | 1387 - 50% S.S. for Const. of insti. of Hotel Management, Catering Tech. & App.Nutrition,Gwalior | 40.00 | 40.00 | 40.00 | 40.00 | 20.00 | 16.92 | 1.00 | 1.00 | | |
| | 1571 - Central Share for Central Schemes | | | 0.00 | 262.85 | 0.00 | 539.05 | | | | |
| | 1572 - Assistance for upgradation, renovation & repairs of units of M.P. Tourism Corporation. | | | 0.00 | 150.00 | 162.50 | 162.50 | 11.95 | 51.95 | 1.00 | 64.00 |
| | 1629 - EFC - Eleventh Finance Commission | 1400.00 | 1400.00 | 1145.00 | 1135.79 | 9.21 | 0.00 | | | | |
| 2111 - Interest subsidy for Heritage Hotel | 15.00 | 0.00 | 15.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|---------------|----------------|---------------|---------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (14) Commissioner, Tourism | 2112 - Upgradation of MP. STDC Unit | 150.00 | 150.00 | 150.00 | 0.00 | | | 0.05 | 0.00 | 0.00 | 0.00 |
| | 2605 - TFC -Twelfth Finace Commission | | | | | | | | | 1700.00 | 1675.00 |
| | HoD Total | 2073.00 | 2032.08 | 1875.00 | 1882.33 | 573.71 | 1078.10 | 442.00 | 555.27 | 2500.00 | 2766.50 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (15) Commissioner, Tribal Dev. (Sch. Edu.) | 1412 - P.S./Junior Primary Schools (Tribal) | 4520.00 | 5166.64 | 4650.00 | 5654.95 | 4866.00 | 5681.21 | 5326.00 | 5997.77 | 6574.91 | 6653.10 |
| | 1413 - Ashram School (Tribal) | 1400.00 | 1393.19 | 1785.76 | 1796.24 | 2049.36 | 1810.32 | 1833.11 | 1842.03 | 2877.43 | 2275.60 |
| | 1414 - Scholarship to Boys & Girls (Tribal) | 358.00 | 516.07 | 525.00 | 1148.97 | 1050.00 | 1300.74 | 1981.00 | 1782.68 | 1690.94 | 1798.06 |
| | 1415 - Girls and Boy's Uniforms (Tribal) | 278.00 | 202.30 | 325.00 | 204.38 | 250.00 | 176.45 | 150.00 | 174.47 | 164.17 | 174.15 |
| | 1416 - Ashram School Construction (Tribal) | 928.92 | 0.00 | 928.92 | 642.15 | 800.00 | 754.96 | 1245.00 | 331.30 | 1450.14 | 123.07 |
| | 1417 - Middle Schools (Tribal) | 3520.55 | 3022.45 | 3650.00 | 3081.77 | 3250.00 | 3129.49 | 3280.00 | 3074.37 | 3568.14 | 3595.60 |
| | 1418 - Strenthening of Elementary Education at Block level | 646.00 | 494.68 | 440.00 | 439.85 | 470.00 | 480.29 | 450.00 | 513.33 | 542.70 | 533.48 |
| | 1419 - Non-Official Organisation | 593.00 | 550.93 | | | | | | | | |
| | 1420 - Reimbursement of Board Exam. fees (Tribal) | 105.00 | 30.25 | 105.00 | 52.41 | 105.00 | 155.98 | 100.45 | 45.79 | 115.00 | 106.57 |
| | 1426 - Model Higher Sceondary School (Tribal) | 276.00 | 150.44 | 226.00 | 183.61 | 180.00 | 180.91 | 182.40 | 186.36 | 253.00 | 228.45 |
| | 1427 - Girls Education Complex (Tribal) | 33.00 | 23.56 | 33.00 | 29.73 | 25.00 | 20.06 | 25.00 | 25.00 | 36.30 | 27.89 |
| | 1429 - Sports Complex (Tribal) | 40.00 | 45.43 | 40.00 | 55.81 | 40.00 | 46.20 | 40.00 | 48.21 | 102.30 | 56.39 |
| | 1430 - Grant for Open School | 1.00 | 0.00 | 1.00 | 0.00 | | | 1.00 | 1.00 | 2.20 | 0.00 |
| 1431 - High School (Tribal) | 1407.22 | 823.48 | 2152.00 | 1000.40 | 2184.50 | 1283.79 | 2000.00 | 1190.18 | 1695.85 | 1576.97 | |
| 1432 - Higher Sceondary School (Tribal) | 3317.95 | 2282.51 | 3353.04 | 2467.14 | 3206.08 | 2929.26 | 2760.85 | 2291.99 | 3286.53 | 2486.05 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (15) Commissioner, Tribal Dev. (Sch. Edu.) | 1433 - Professionalisation of Education (Tribal) | 120.00 | 124.20 | 120.00 | 127.07 | 125.00 | 122.77 | 130.00 | 133.00 | 166.22 | 172.32 |
| | 1434 - Hostel (Tribal) | 727.18 | 784.04 | 1000.00 | 792.48 | 1037.00 | 952.32 | 1000.00 | 921.38 | 1361.74 | 959.86 |
| | 1435 - Teacher Training (Tribal) | 30.00 | 15.56 | 30.00 | 27.71 | 30.00 | 19.83 | 30.00 | 22.88 | 33.00 | 37.98 |
| | 1436 - Sports Competition (Tribal) | 28.00 | 25.52 | 28.00 | 27.16 | 40.00 | 38.81 | 50.00 | 47.83 | 55.00 | 47.54 |
| | 1438 - Construction of Hostel/ (Tribal) | 862.00 | 37.12 | 700.00 | 574.50 | 840.40 | 998.14 | 1345.00 | 386.12 | 2029.50 | 124.83 |
| | 1439 - Construction of Buildings (Tribal) | 400.00 | 364.85 | 322.00 | 263.80 | 345.00 | 334.42 | 513.00 | 462.98 | 2134.90 | 610.12 |
| | 1441 - Merit Scholarship (Tribal) | 3.65 | 3.65 | 3.65 | 2.85 | 4.00 | 3.56 | 4.00 | 3.00 | 6.17 | 2.95 |
| | 1442 - Students Welfare Fund/Award to Meritorious Students (Tribal) | 6.00 | 4.96 | 6.00 | 4.27 | 6.00 | 3.74 | 8.00 | 4.31 | 8.33 | 6.49 |
| | 1443 - Scout Guide (Tribal) | 5.00 | 4.23 | 5.00 | 4.09 | 5.00 | 13.20 | 10.00 | 9.81 | 9.30 | 0.00 |
| | 1444 - Library to H.S.S. (Tribal) | 22.00 | 20.95 | 22.00 | 20.55 | 25.00 | 18.55 | 50.00 | 44.92 | 44.28 | 0.00 |
| | 1446 - Maintenance/ Repair of hostel & Educational Institutions (Tribal) | 100.00 | 94.83 | 165.00 | 687.12 | 100.00 | 0.00 | 100.00 | 87.19 | 220.00 | 0.00 |
| | 1460 - Mid-day meals (Tribal) | 1776.98 | 1740.18 | 2045.88 | 2031.15 | 1878.24 | 3491.67 | 943.66 | 3670.57 | 4093.49 | 3579.25 |
| | 1461 - State scholarship (Tribal) | 480.00 | 751.37 | 575.00 | 835.73 | 625.00 | 1225.24 | 850.00 | 1230.62 | 1407.53 | 1235.82 |
| | 1490 - Teaching through tribale dialect | 3.00 | 1.86 | 3.00 | 0.00 | 1.00 | 1.00 | 4.00 | 0.00 | 4.40 | 1.86 |
| | 1491 - Saraswati sangam libraries | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 3.00 | 5.00 | 0.00 | 5.50 | 0.00 |
| 1492 - Upgradation of school andin Asram buildings | 100.00 | 80.00 | 100.00 | 84.21 | 0.00 | 47.11 | 100.00 | 0.00 | 110.00 | 108.75 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (15) Commissioner, Tribal Dev. (Sch. Edu.) | 2417 - Incentives to Girls Class VI Education (Tribal) | | | 160.00 | 229.15 | 200.00 | 247.93 | 250.00 | 349.86 | 318.44 | 0.00 |
| | 2520 - Incentives to Girls education for 9th & 11th (Tribal) | | | 0.00 | 256.31 | 310.00 | 197.03 | 210.00 | 247.90 | 277.25 | 0.00 |
| | 2521 - Food for Education (Tribal) | | | | | 393.00 | 161.62 | 339.40 | 27.68 | 275.00 | 183.86 |
| | 2522 - Award to Panchayats for promoting education (Tribal) | | | | | 10.00 | 4.25 | 10.00 | 7.75 | 24.48 | 21.25 |
| | 2523 - Science Equipments in H.S./ H.S.S. (Tribal) | | | | | 50.00 | 0.00 | | | 215.00 | 0.00 |
| | 2524 - Play ground in sports Complexes (Tribal) | | | | | 14.00 | 0.00 | 28.00 | 28.00 | 30.80 | 103.34 |
| | 2525 - School of Excellence (Tribal) | | | | | 60.00 | 49.10 | 176.84 | 744.54 | 346.39 | 177.99 |
| | 2558 - Non Official Organization (Tribal) | | | 543.00 | 296.39 | 500.00 | 396.37 | 315.14 | 447.21 | 472.00 | 373.75 |
| | 2688 - Construction of Ashram Build. (NABARD) | | | | | | | 0.00 | 0.00 | 693.30 | 0.00 |
| | 2689 - Construction of Labs (Tribal) | | | | | | | 100.00 | 85.00 | 110.00 | 110.00 |
| | 2693 - SATCOM (Virtual Class) | | | | | | | 25.00 | 0.00 | 27.50 | 0.00 |
| | 2694 - Providing Bicycles to Girls Students (Tribal) | | | | | | | 200.00 | 190.41 | 241.03 | 241.03 |
| | 2695 - Computer traing to tribal students (Tribal) | | | | | | | 45.00 | 45.00 | 49.50 | 3.00 |
| | 2696 - L.I.C. to S.T. students | | | | | | | 100.00 | 0.00 | 0.01 | 0.00 |
| | 2697 - Award to education inst. and Ashram for excellence performance (Tribal) | | | | | | | 20.00 | 9.00 | 50.20 | 0.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (15) Commissioner, Tribal Dev. (Sch. Edu.) | 2698 - Education through satellite/ edu. sat cesd (Tribal) | | | | | | | 21.25 | 21.25 | 21.25 | 138.75 |
| | 2699 - Incentive to athelets (Tribal) | | | | | | | 10.00 | 8.92 | 11.00 | 5.77 |
| | 3232 - Ashram School Construction Building and Strengthening (Tribal) | | | | | | | | | 0.00 | 1763.26 |
| | 3234 - Hostel Building Construction (state) (Tribal) | | | | | | | | | 0.00 | 1225.00 |
| | 3235 - Minor Construction in HSS (Tribal) | | | | | | | | | 0.00 | 800.00 |
| | 3236 - Minor Construction in HS (Tribal) | | | | | | | | | 0.00 | 711.00 |
| | HoD Total | | 22091.45 | 18755.25 | 24046.25 | 23021.95 | 25077.58 | 26279.32 | 26368.10 | 26741.61 | 37212.12 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (16) Commissioner, Tribal Development | 171 - Planning Units | 22.00 | 37.69 | 40.00 | 38.48 | 36.00 | 44.13 | 104.52 | 68.92 | 114.97 | 80.51 |
| | 173 - Sandigdhd Daietwa Nivaran Nidhi | 1.05 | 1.05 | 1.05 | 0.44 | 1.00 | 0.00 | 2.16 | 0.13 | 15.89 | 2.11 |
| | 182 - Remuneration for Coaching for Competitive Examinations | 23.85 | 23.85 | 20.00 | 8.98 | 25.00 | 21.66 | 25.00 | 21.30 | 27.50 | 25.45 |
| | 184 - Udyami Vikas Sansthan | 40.00 | 40.00 | 40.00 | 36.00 | 30.00 | 30.00 | 30.00 | 30.00 | 33.00 | 33.00 |
| | 187 - M.P. Council for Employment & Training | 25.00 | 25.00 | 25.00 | 22.50 | 25.00 | 25.00 | 25.00 | 25.00 | 27.50 | 27.50 |
| | 189 - Investment in share capital of M.P. Tribal Finance and Development Corporation | 100.00 | 100.00 | 100.00 | 90.00 | 100.00 | 0.00 | 100.00 | 100.00 | 110.00 | 445.00 |
| | 190 - Establishment grant to M.P. Tribal Finance Development Corporation | 110.00 | 110.00 | 110.00 | 99.00 | 100.00 | 0.00 | 100.00 | 100.00 | 110.00 | 122.76 |
| | 192 - State Scholarship | 17.00 | 17.00 | | | | | | | | |
| | 196 - Chhatra Grihas | 45.00 | 45.00 | 45.00 | 30.76 | 45.00 | 25.97 | 34.50 | 30.29 | 44.80 | 41.54 |
| | 202 - Community Marriages | 7.00 | 7.00 | 7.00 | 3.47 | 7.00 | 3.49 | 35.00 | 18.12 | 47.05 | 41.65 |
| | 204 - Preservation and Development of Tribal Culture | 4.00 | 4.00 | 4.00 | 6.33 | 4.00 | 2.70 | 4.00 | 2.09 | 48.40 | 82.98 |
| | 207 - Popularisation of Departmental Scheme | 8.00 | 8.00 | 8.00 | 6.97 | 8.00 | 0.00 | 12.00 | 7.40 | 13.20 | 9.77 |
| | 209 - Rahat Yojna | 5.00 | 5.00 | 5.00 | 3.31 | 7.00 | 4.05 | 8.85 | 9.22 | 9.74 | 5.66 |
| 215 - Book-Bank in Medical/Engg. Colleges | 40.00 | 40.00 | 40.00 | 26.15 | 35.00 | 13.12 | 35.00 | 26.18 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (16) Commissioner, Tribal Development | 1284 - Entrance (Aguman) Allowance to students of Post Matric Hostels | 55.00 | 40.00 | 50.00 | 27.28 | 50.00 | 29.15 | 36.17 | 25.72 | 39.29 | 24.39 |
| | 1288 - For implementation of schemes by T.R.I. | 27.16 | 27.16 | 27.16 | 22.41 | 15.00 | 10.86 | 49.16 | 42.80 | 66.28 | 54.13 |
| | 1396 - Rajiv Gandhi Save Food grain Mission | 400.00 | 383.01 | 224.00 | 154.15 | 24.00 | 5.19 | 26.40 | 6.08 | 29.04 | 31.63 |
| | 1400 - Award for Tribal Services in the Memory of Late Dr.Bhawar Singh Porte | 1.20 | 1.00 | 3.00 | 0.00 | 1.50 | 1.50 | 1.50 | 0.00 | 1.65 | 0.00 |
| | 1479 - Building for Tribal Museum | 95.05 | 95.04 | 95.05 | 95.05 | 95.50 | 0.00 | 95.50 | 50.00 | 95.50 | 95.50 |
| | 1481 - Vanya Prakashan | 20.00 | 20.00 | 20.00 | 8.00 | 15.00 | 15.00 | 215.16 | 212.00 | 236.50 | 236.50 |
| | 2268 - Training of Employees and Officers | 10.00 | 10.00 | 10.00 | 8.46 | 12.00 | 8.65 | 12.00 | 9.52 | 13.20 | 12.01 |
| | 2269 - Post matric Hostel | 70.00 | 45.85 | 70.00 | 30.25 | 86.00 | 39.63 | 88.58 | 50.63 | 78.18 | 55.29 |
| | 2270 - Strengthening of Administration at block level | 132.25 | 132.25 | 132.25 | 0.00 | 132.00 | 120.99 | 132.00 | 120.83 | 157.24 | 140.02 |
| | 2271 - Higher Education Facility of at Delhi | 6.00 | 6.00 | 10.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.50 | 0.00 |
| | 2272 - Implementation of Prevention of aerocity Act 1989 State share (CSP) | 252.00 | 252.00 | 252.00 | 122.37 | 200.00 | 116.54 | 0.00 | 112.49 | 200.00 | 131.30 |
| | 2273 - Post matric Scholarships | 62.00 | 200.00 | 435.00 | 339.05 | 575.00 | 569.89 | 590.34 | 624.32 | 586.40 | 715.00 |
| 2274 - Reimbursement of Examination fees to Vavsaiik Pariksha Mandal | 1.00 | 1.00 | 100.00 | 0.00 | 39.28 | 52.53 | 194.45 | 7.62 | 24.88 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (16) Commissioner, Tribal Development | 2275 - Stipend/Scholarships to ITI Students | 30.00 | 30.00 | 45.00 | 34.10 | 88.72 | 23.88 | 45.00 | 16.01 | 34.32 | 17.52 |
| | 2276 - Establishment of Excellence Centre for Education of each district | 205.00 | 250.00 | 480.00 | 284.34 | 494.00 | 219.78 | 447.00 | 351.64 | 638.95 | 356.86 |
| | 2277 - District Centre for English Teaching (State Share) | 12.00 | 12.00 | 12.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.35 | 2.20 | 0.00 |
| | 2278 - Admission in Public Schools | 20.00 | 20.00 | 20.00 | 3.92 | 20.00 | 3.53 | 20.00 | 31.63 | 32.70 | 30.68 |
| | 2394 - Caste Certificate | | | 20.00 | 16.90 | 10.00 | 5.10 | 17.62 | 13.31 | 20.56 | 14.24 |
| | 2395 - Coaching for All India Services | | | 5.00 | 0.00 | 5.00 | 0.00 | 20.00 | 0.00 | 22.00 | 0.00 |
| | 2396 - Information Technology | | | 5.00 | 5.29 | 2.00 | 0.19 | 100.00 | 65.55 | 50.00 | 48.16 |
| | 2397 - Self Employment Scheme by TFDC | | | 600.00 | 600.00 | | | 0.00 | 0.00 | | |
| | 2398 - Construction of Model HSS | | | 320.00 | 0.00 | | | | | | |
| | 2399 - Drinking Water Facilities in Educational Institutes | | | 60.00 | 44.54 | 70.00 | 66.65 | 70.00 | 69.04 | 169.68 | 786.73 |
| | 2400 - Monitoring and Evaluation TADP | | | 12.50 | 8.19 | 12.50 | 5.85 | 14.47 | 13.55 | 15.92 | 11.17 |
| | 2401 - Strengthening of Administrative System | | | 8.00 | 107.25 | 8.00 | 3.94 | 7.75 | 4.14 | 8.53 | 7.17 |
| | 2402 - Direction and Administration | | | 123.14 | 105.13 | 123.00 | 95.61 | 123.00 | 105.35 | 135.30 | 115.95 |
| 2403 - Development of Primitive Tribe Groups | | | 1000.00 | 672.45 | 25.81 | 12.63 | 0.00 | 1292.70 | 26.00 | 18.90 | |
| 2404 - Local Development Fund | | | 3891.83 | 3792.71 | | | 0.00 | 9203.15 | 0.00 | 7896.10 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | | |
|---|---|-----------|----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | |
| (16) Commissioner, Tribal Development | 2405 - Strenthening of Ashram and Hostels | | | 400.00 | 319.12 | 200.00 | 583.33 | 150.00 | 313.76 | 497.81 | 1038.04 | |
| | 2442 - Pool Fund for Dev. Schemes ST | | | 0.00 | 63.00 | 13351.51 | 150.42 | 8559.12 | 2000.00 | 257.52 | 0.00 | |
| | 2526 - Overseas scholarship to ST students | | | 75.00 | 13.00 | 15.00 | 12.95 | 5.00 | 11.35 | 50.00 | 1.42 | |
| | 2527 - Strengthening of Hostels | | | | | 200.00 | 583.33 | 150.00 | 313.76 | 459.31 | 1038.04 | |
| | 2528 - Satcom | | | | | 7.00 | 0.00 | | | | | |
| | 2529 - Incentives to condidates for all india services | | | | | 10.00 | 7.20 | 20.00 | 7.90 | 100.00 | 118.35 | |
| | 2552 - Energisation of Pumps | | | 510.00 | 429.05 | 543.00 | 494.62 | 597.30 | 573.35 | 697.30 | 707.00 | |
| | 2553 - Electrification of Majhre/ Tole | | | 177.53 | 721.25 | 850.36 | 789.53 | 935.52 | 900.33 | 1087.29 | 1130.00 | |
| | 2554 - Single Point Connection | | | 818.40 | 159.56 | 211.53 | 201.96 | 332.68 | 210.33 | 332.68 | 277.27 | |
| | 2700 - Tribal Basties Vikas | | | | | | | 700.00 | 617.99 | 700.00 | 1525.88 | |
| | 3239 - Special Central Assistance to Tribal Sub Plan | | | | | | | | | 0.00 | 900.00 | |
| HoD Total | | | 1846.56 | 1988.90 | 10456.91 | 8559.21 | 17922.71 | 4400.55 | 14278.75 | 17815.85 | 7473.78 | 18453.18 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (17) Commissioner Urban Administration | 62 - Envirmental Improvment of Urban Slums | 146.65 | 146.65 | 148.65 | 133.79 | 174.50 | 173.42 | 216.00 | 114.00 | 243.31 | 243.31 |
| | 64 - Resettlement/Rehabilitation | 58.80 | 0.00 | 34.68 | 31.21 | 25.00 | 25.00 | 27.50 | 0.00 | | |
| | 69 - Training of Personal | 10.00 | 15.00 | 16.00 | 14.40 | 10.00 | 10.00 | 38.00 | 10.00 | 30.00 | 0.00 |
| | 96 - Construction & Development Works | 527.00 | 435.46 | 464.48 | 420.55 | 258.40 | 258.40 | 688.40 | 282.73 | 1367.92 | 867.92 |
| | 98 - Purchase of Fire Fighters & their Equipments | 412.00 | 412.00 | | | 0.00 | 500.00 | | | | |
| | 1363 - Swarna Jayanti Shahari Rojgar Yojna | 432.00 | 214.21 | 1174.08 | 264.17 | 293.03 | 293.03 | 385.64 | 506.13 | 428.67 | 796.12 |
| | 1366 - Group Insurance Scheme for Sweepers | 7.00 | 7.00 | 7.00 | 6.30 | 7.60 | 7.56 | 7.60 | 6.05 | 35.26 | 32.28 |
| | 1474 - Compensation for 15% Reserved Land for Urban Poors | 20.55 | 20.55 | 20.55 | 18.50 | 20.55 | 20.55 | 1.00 | 0.40 | 0.00 | 0.00 |
| | 1582 - EFC Scheme (Eleventh Finance Commission) | 2542.00 | 4694.11 | 2542.00 | 2542.00 | 2542.00 | 2542.00 | 1700.00 | 0.00 | 0.00 | 298.41 |
| | 1623 - Sihanstha Mela Works | 11050.00 | 7589.35 | 9235.70 | 14497.83 | 4614.37 | 3398.48 | 0.00 | 900.00 | 0.00 | 0.00 |
| | 1639 - Conversion of Dry Latrines into Flush Latrines | 0.00 | 69.00 | 618.62 | 212.40 | 130.00 | 50.00 | 11.00 | 11.00 | 1.04 | 0.00 |
| | 2217 - Swarna Jayanti Shahari Rojgar Yojana Admn.Distt. | 294.00 | 147.00 | 25.04 | 291.06 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| | 2219 - Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q. | 24.00 | 18.25 | 323.40 | 19.74 | 23.68 | 22.89 | 24.43 | 20.71 | 0.00 | 23.29 |
| 2388 - Information Technology & Computerization of Directorate | 0.00 | 0.00 | 5.00 | 0.00 | 1.00 | 1.00 | 5.00 | 5.00 | 10.00 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (17) Commissioner Urban Administration | 2621 - Narmada Project for Bhopal | | | | | 100.00 | 0.00 | | | | |
| | 2622 - Water Supply Scheme for 19 Towns | | | | | 50.00 | 0.00 | | | | |
| | 2623 - N.S.D.P. | | | | | 1050.00 | 0.00 | 1211.00 | 1339.20 | | |
| | 2624 - Shahari Sudhar Protsahan Yojna (URIF) | | | | | 2820.00 | 0.00 | 970.00 | 846.00 | | |
| | 2625 - A.D.B.Project (Cost.) (estt.) (UAD) | | | | | 92.50 | 0.00 | 1000.00 | 1017.14 | 21487.23 | 2659.09 |
| | 2686 - Ayodhya Basti kasya Kvam | | | | | | | 0.00 | 2000.00 | 334.46 | 334.46 |
| | 2702 - TFC Scheme (Twelfth Finance Commission) | | | | | | | 0.00 | 7220.00 | 7220.00 | 7220.00 |
| | 2758 - Development of Dewas City under TFC | | | | | | | | | 625.00 | 468.75 |
| | 2759 - Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) | | | | | | | | | 17469.38 | 24733.15 |
| | 2760 - National Information System Scheme | | | | | | | | | 84.42 | 84.42 |
| | 2761 - Integrated Housing Slums Development programme(IHSDP) | | | | | | | | | 7093.81 | 5887.35 |
| | 2764 - Street Light for Bhopal | | | | | | | 0.00 | 122.00 | | |
| | 2770 - UIDSSMT | | | | | | | | | 0.00 | 8885.97 |
| | 3006 - Madhyanh Bhojan MP Urban Services For Poor | | | | | | | | | 0.00 | 200.00 |
| HoD Total | | 15524.00 | 13768.58 | 14615.20 | 18451.95 | 12412.63 | 7502.33 | 6485.57 | 14600.36 | 56630.50 | 52934.52 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (18) Commissioner, Women & Child Development | 640 - Direction & Administration | 301.96 | 280.53 | 302.00 | 253.46 | 302.00 | 284.47 | 335.35 | 318.47 | 362.35 | 346.92 |
| | 644 - Awareness Camps | 20.65 | 20.65 | 28.88 | 21.19 | 42.16 | 30.16 | 44.21 | 34.48 | 55.50 | 55.48 |
| | 648 - Grant to Child Welfare Organization | 76.54 | 31.45 | 65.32 | 51.83 | 66.88 | 25.33 | | | | |
| | 650 - Grant to Women Welfare Org. | 79.40 | 41.56 | 79.40 | 54.03 | 81.47 | 45.90 | | | 0.00 | 0.00 |
| | 652 - Mahila Kalyan Kosh | 7.00 | 3.72 | 7.00 | 0.65 | 4.00 | 0.00 | 4.00 | 10.39 | 4.00 | 1.72 |
| | 654 - Jabali Scheme (Veshya Vriti Unmoolan) | 61.78 | 40.00 | 67.01 | 39.85 | 55.20 | 47.75 | 61.16 | 35.14 | 61.97 | 50.06 |
| | 656 - Ayushmati | 94.60 | 73.68 | 163.48 | 115.50 | 160.88 | 111.53 | 209.12 | 153.58 | 212.29 | 202.69 |
| | 659 - Service Charges to Laghu Udhyog Nigam | 10.00 | 10.00 | 30.00 | 14.26 | 18.00 | 7.64 | 18.00 | 6.69 | 18.00 | 14.67 |
| | 660 - Construction of Anganwadi Buildings | 50.00 | 0.49 | 50.00 | 0.00 | 452.00 | 451.56 | 411.72 | 403.88 | 444.35 | 402.00 |
| | 661 - Share Capital of M.P.Women Finance and Development Corporation | 40.00 | 20.24 | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 70.00 | 126.00 |
| | 662 - Nutrition Programme in Rural Areas | 2713.00 | 5511.17 | 4982.26 | 5580.93 | 4828.58 | 4933.91 | 6990.06 | 5504.22 | 7350.37 | 7108.99 |
| | 663 - Nutrition Programme in Tribal Areas | 1735.00 | 1735.00 | 2065.63 | 1817.72 | 2831.99 | 2472.01 | 1658.00 | 1409.13 | 3400.74 | 3379.09 |
| | 665 - Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP) | 1525.00 | 1432.44 | 1294.60 | 1105.32 | 1624.37 | 1053.88 | 2500.00 | 1265.82 | 4248.89 | 3619.50 |
| 1224 - Apana Ghar Scheme | 30.00 | 0.00 | 1.00 | 0.00 | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|----------------|----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (18) Commissioner, Women & Child Development | 1226 - Rajkiya Anurakshan Grah Gwalior | | | 15.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 | 20.00 | 0.00 |
| | 1227 - Construction of Bal Niketan | 15.00 | 0.00 | 5.00 | 0.00 | 5.00 | 5.00 | 5.00 | 1.93 | 5.00 | 4.96 |
| | 1390 - M.P. State Women Commission | 70.00 | 51.85 | 60.00 | 48.83 | 60.00 | 50.47 | 60.00 | 68.26 | 75.00 | 87.56 |
| | 1530 - Information cum Documentation | 4.00 | 0.12 | 4.00 | 1.02 | 4.00 | 3.80 | 27.00 | 0.00 | | |
| | 1533 - Family atmosphere to orphans | 0.90 | 0.80 | | | | | | | | |
| | 1534 - Estt. of Creches for the brothers & sisters of school going girls | 0.18 | 0.00 | | | | | | | | |
| | 1535 - Mobile Creches scheme | 0.52 | 0.00 | 0.65 | 0.00 | 2.13 | 0.00 | 0.25 | 0.00 | 0.50 | 0.00 |
| | 1536 - Creches scheme | 9.78 | 0.00 | | | | | | | | |
| | 1587 - M.P. State Social Welfare Board, Bhopal | 40.00 | 27.64 | 40.00 | 20.00 | 40.00 | 31.70 | 40.00 | 30.40 | 40.00 | 40.00 |
| | 2144 - miscellaneous Grants | 36.36 | 24.65 | 36.36 | 22.51 | 45.26 | 19.39 | 173.04 | 122.86 | 180.98 | 135.01 |
| | 2191 - Women SHGs | 205.33 | 8.00 | 20.00 | 8.65 | 10.00 | 0.00 | 15.00 | 13.52 | 15.00 | 9.51 |
| | 2484 - Gyan Prabhandhan and Sushan Kendra | | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | 2485 - Construction of Directorate WCD building at Bhopal | | | | | 5.00 | 1.09 | 20.00 | 20.00 | 20.00 | 20.00 |
| | 2486 - Women Resource Centre | | | | | 5.00 | 5.00 | 5.00 | 2.50 | 5.00 | 5.00 |
| | 2742 - Assistant to very poor Pregnent Women | | | | | | | 0.00 | 178.63 | 220.00 | 176.56 |
| HoD Total | 7127.00 | 9313.99 | 9327.59 | 9155.75 | 10665.92 | 9592.59 | 12598.91 | 9591.90 | 16811.94 | 15785.72 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|--------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|--------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (19) Controller, Food & Drugs | 713 - Prevention of Food Adulteration | 18.00 | 16.11 | 18.00 | 15.74 | 0.00 | 14.58 | 0.00 | 20.45 | 12.00 | 19.46 |
| | 714 - Drugs Control | 40.00 | 42.84 | 40.00 | 35.29 | 0.00 | 46.22 | 0.00 | 25.14 | 47.05 | 37.01 |
| | 1247 - Estt. of training Cell | 1.00 | 0.00 | 1.00 | 0.00 | | | | | | |
| | 1248 - Strengthening of Prosecution & Court work | 2.00 | 0.00 | 2.00 | 0.00 | | | | | | |
| | 1249 - Drugs Control | 5.00 | 0.00 | 5.00 | 0.00 | | | | | | |
| | 1252 - Special Test of Drugs | 2.00 | 0.00 | 2.00 | 0.00 | | | | | | |
| | HoD Total | 68.00 | 58.95 | 68.00 | 51.03 | 0.00 | 60.80 | 0.00 | 45.59 | 59.05 | 56.47 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--------------------------------------|--------------|--------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (20) Controller, Printing & Stationary | | | | | | | | | | | |
| | 169 - Machine & Equipment | 98.50 | 91.59 | | | | | | | | |
| | HoD Total | 98.50 | 91.59 | | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-------------|-------------|-------------|-------------|--------------|--------------|-------------|-------------|--------------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (21) Controller, Weights & Measures | | | | | | | | | | | |
| | 511 - Modernisation of Equipments. | 7.00 | 5.98 | 7.00 | 0.00 | 25.00 | 24.60 | 7.00 | 6.96 | 10.00 | 9.99 |
| | 2436 - 8808 Work Related | 0.00 | 0.00 | | | | | | | | |
| | HoD Total | 7.00 | 5.98 | 7.00 | 0.00 | 25.00 | 24.60 | 7.00 | 6.96 | 10.00 | 9.99 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--------------------------|---|---------------|---------------|----------------|---------------|----------------|---------------|-----------|-------------|-------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (22) D.G., Police | | | | | | | | | | | |
| | 1657 - Police Station Building | 252.24 | 177.60 | 455.27 | 200.00 | 560.00 | 400.00 | | | | |
| | 1658 - Forensic Science Laboratory | 107.04 | 75.40 | 164.00 | 0.00 | 205.47 | 130.07 | | | | |
| | 1659 - Equipment & Weapons | 326.80 | 230.00 | 652.03 | 200.00 | 487.77 | 300.00 | | | | |
| | 1660 - Facilities for Women Police | 113.92 | 80.20 | 160.20 | 82.33 | | | | | | |
| | 3069 - Police Housing | | | | | | | | | 0.00 | 525.75 |
| | HoD Total | 800.00 | 563.20 | 1431.50 | 482.33 | 1253.24 | 830.07 | | | 0.00 | 525.75 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (23) D.G., Science & Technology | 178 - Direction and Administration | 0.00 | 24.07 | 0.00 | 24.00 | | | | | | |
| | 179 - Research & Development ACT. | 49.06 | 46.91 | 45.20 | 45.20 | 47.80 | 47.86 | 47.80 | 44.74 | 56.00 | 56.26 |
| | 183 - Application of S & T for Alleviation & Improvement Quality of life | 6.10 | 6.13 | 6.30 | 6.30 | 6.30 | 6.29 | 6.30 | 5.11 | 8.00 | 8.14 |
| | 185 - Popularization of science | 36.50 | 29.91 | 36.50 | 36.50 | 39.40 | 39.22 | 39.40 | 37.83 | 39.37 | 39.53 |
| | 186 - Remote Sensing | 76.00 | 82.98 | 75.50 | 75.50 | 75.50 | 75.70 | 85.50 | 92.41 | 89.00 | 89.10 |
| | 1565 - Establishment of Patent & IPR centre | 2.00 | 0.00 | 2.00 | 2.00 | 4.00 | 4.03 | 4.00 | 3.51 | 2.00 | 2.20 |
| | 2004 - Bio Technology Application centre | 2.00 | 0.00 | 2.00 | 2.00 | 4.50 | 4.04 | 12.00 | 11.81 | 16.00 | 16.47 |
| | 2434 - Direction and Administration | | | 24.00 | 0.00 | 24.00 | 24.36 | 24.00 | 23.72 | 30.00 | 30.87 |
| | 2594 - Natural resource Information digital data district wise | | | | | | | | | 109.63 | 110.24 |
| | HoD Total | 171.66 | 190.00 | 191.50 | 191.50 | 201.50 | 201.50 | 219.00 | 219.13 | 350.00 | 352.81 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (25)DG,Forest | 492 - Direction And Administration | | | | | 50.00 | 48.00 | 50.00 | 49.21 | 60.00 | 61.94 |
| | 493 - Forest Fire Protection | 50.00 | 38.31 | 50.00 | 49.50 | 135.25 | 135.25 | 79.06 | 0.00 | 100.00 | 111.56 |
| | 494 - Forest Resources Management | 30.00 | 25.50 | 30.00 | 27.17 | 30.00 | 28.22 | 30.00 | 28.81 | 40.00 | 36.53 |
| | 495 - Environmental Forestry | 80.00 | 69.91 | 85.00 | 84.65 | 120.00 | 97.64 | 120.00 | 120.31 | 150.00 | 147.65 |
| | 497 - Implementation of Forest Working Plan Prescription | 3350.00 | 6586.79 | 8655.24 | 8847.20 | 11760.69 | 11614.52 | 11437.94 | 10928.87 | 13643.06 | 12767.19 |
| | 501 - Fuelwood Fodder Project | 300.00 | 68.68 | 40.30 | 33.02 | 21.28 | 17.69 | 2.41 | 0.00 | | |
| | 502 - Education and Training | 50.00 | 15.41 | 30.00 | 26.59 | 30.00 | 33.80 | 30.00 | 28.45 | 35.00 | 34.70 |
| | 503 - Amenities to Staff | 20.00 | 18.13 | 18.00 | 17.88 | 20.00 | 19.13 | 20.00 | 20.15 | 25.00 | 25.00 |
| | 505 - Wild Life Preservation (National Park) | 290.00 | 148.91 | 272.00 | 8.65 | 50.00 | 5.80 | 50.00 | 3.52 | 75.00 | 1.63 |
| | 506 - Communication and Building | 150.00 | 87.64 | 148.00 | 124.96 | 174.00 | 170.15 | 200.00 | 205.41 | 150.00 | 149.22 |
| | 508 - Soil & Water Conservation | 89.00 | 82.00 | 89.00 | 78.77 | 84.00 | 93.74 | 96.59 | 96.59 | 106.01 | 71.51 |
| | 1142 - Plantation in Deserted forest | 10.00 | 9.31 | | | | | | | | |
| | 1497 - Development of wild life through Central Zoo | 15.00 | 2.50 | 15.00 | 0.00 | 15.00 | 0.00 | 15.00 | 5.47 | 20.00 | 9.98 |
| | 1498 - High technic Afforestation | 500.00 | 124.55 | 480.00 | 0.00 | | | | | | |
| | 1499 - Establishment of Forest Development Check Posts | 100.00 | 59.19 | 100.00 | 0.00 | 100.00 | 101.69 | 100.00 | 99.84 | 75.54 | 66.57 |
| 1580 - Plantation in place of Encroachment Management | 1255.00 | 1724.92 | 1405.00 | 1378.67 | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|----------------------|---|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (25)DG,Forest | 1581 - Use of Information Technology in Office | 50.00 | 10.48 | 13.00 | 12.94 | 20.00 | 19.61 | 20.00 | 19.83 | 5.00 | 4.85 |
| | 1624 - Use of Information Technology in Office | 0.00 | 41.29 | | | | | | | | |
| | 1625 - Wild Life Preservation & Development of National Park & Sanctuary | 55.00 | 2.50 | 50.00 | 208.71 | 340.77 | 311.19 | 388.00 | 383.68 | 400.00 | 348.64 |
| | 1626 - Forest Development Cess | 700.00 | 773.41 | 1000.00 | 782.61 | 841.59 | 844.29 | 0.57 | 0.00 | 0.10 | 0.00 |
| | 2195 - Lok Vanikee | 50.00 | 40.10 | 50.00 | 42.78 | 50.00 | 47.90 | 50.00 | 49.07 | 25.00 | 24.96 |
| | 2578 - 12th Finance Commission | | | | | | | | | 2300.00 | 2194.63 |
| | HoD Total | 7144.00 | 9929.53 | 12530.54 | 11724.10 | 13842.58 | 13588.62 | 12689.57 | 12039.21 | 17209.71 | 16056.56 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (26) Dev. Commissioner, Rural Development | 498 - Direction & Administration District Level | 559.68 | 588.53 | 560.00 | 518.09 | 650.03 | 624.10 | 577.00 | 688.70 | 643.97 | 660.95 |
| | 500 - Swarna Jayanti Gram Swarojgar Yojna | 2168.00 | 2486.89 | 2254.26 | 2156.61 | 3012.74 | 2104.74 | 2830.00 | 2337.21 | 2985.79 | 2611.84 |
| | 514 - Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) | 1375.00 | 1688.07 | 2589.00 | 2197.32 | 0.00 | 1671.62 | 2589.00 | 1925.46 | 2678.57 | 1785.48 |
| | 515 - Watershed Community Organisation | | | | | 2459.94 | 0.00 | | | | |
| | 523 - Direction & Administration State Level | 179.32 | 144.18 | 179.00 | 128.83 | 139.67 | 136.63 | 175.00 | 161.32 | 175.00 | 175.00 |
| | 525 - Sampurna Rojgar Yojna (JGSY+EAS) | 12815.00 | 13906.38 | 13027.95 | 11790.01 | 15213.38 | 13313.29 | 12728.00 | 13140.26 | 11904.60 | 6232.35 |
| | 528 - Indira Awas Yojna | 2442.00 | 2555.99 | 2779.42 | 2719.76 | 3737.01 | 3584.19 | 2999.00 | 2662.00 | 2769.13 | 3348.48 |
| | 532 - Other Rural Development Programme (Community Development) | 5097.00 | 3210.24 | 3800.00 | 3153.60 | 3527.62 | 3399.72 | 4072.35 | 3632.96 | 4469.68 | 3900.21 |
| | 1145 - DPIP | 660.00 | 110.00 | 8400.00 | 4299.90 | 15205.48 | 13357.20 | 18616.60 | 16016.60 | 15500.00 | 7250.00 |
| | 1383 - Integrated Waste Land Development Programme | | | 314.00 | 240.52 | 370.69 | 269.57 | 341.00 | 343.80 | 318.12 | 360.18 |
| | 1523 - Grant to WALMI | 144.00 | 144.00 | 144.00 | 129.60 | 92.00 | 92.00 | 181.00 | 181.00 | 198.66 | 353.45 |
| | 1557 - Credit cum subsidy | 54.00 | 8.53 | | | | | | | | |
| | 1661 - Pradhan Mantri Gram Sadak Yojana | 2770.00 | 5100.00 | 6000.00 | 5900.00 | 4200.00 | 0.00 | 5895.00 | 4000.00 | | |
| 2458 - P.M.G.Y. | 0.00 | 637.50 | 0.00 | 637.50 | 1275.02 | 631.59 | 1275.02 | 1275.02 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (26) Dev. Commissioner, Rural Development | 2497 - Madhya Pradesh Gramin Ajivika Pariyojana. | | | 612.00 | 0.00 | 0.00 | 500.00 | 70.00 | 25.00 | 5070.00 | 5674.50 |
| | 2548 - Gramin Ajivika Pariyojana | | | | | 970.00 | 0.00 | 2358.00 | 3600.00 | 0.00 | 5674.50 |
| | 2656 - Backward Region Grant Fund (B.R.G.F.) | | | | | 11250.00 | 11250.00 | 15000.00 | 18000.00 | 15000.00 | 16395.97 |
| | 2731 - N.F.W.P. | | | | | 0.00 | 1217.00 | 1499.25 | 1314.79 | 100.00 | 0.00 |
| | 2734 - SGRY-Food Transporation | | | | | | | | | 2361.87 | 6987.91 |
| | 2735 - Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) | | | | | | | | | 14000.00 | 21600.00 |
| | 2736 - Mid day Meal | | | | | 0.00 | 13258.92 | | | 9395.00 | 9300.00 |
| | 2737 - M.P.Rural Roads Development Authority | | | | | 0.00 | 4200.00 | | | 4500.00 | 7500.00 |
| | 3168 - Gokul Gram Mai Godan Yojna | | | | | | | 0.00 | 500.14 | 0.00 | 41.68 |
| | 3169 - Gokul Gram Adhosanrachana | | | | | | | 0.00 | 495.44 | 0.00 | 448.59 |
| | 3170 - M.P. Rural Rojgar Gurantee Council | | | | | | | | | 0.00 | 400.00 |
| HoD Total | | 28264.00 | 30580.31 | 40659.63 | 33871.74 | 62103.58 | 69610.57 | 71206.22 | 70299.70 | 92070.39 | 100701.09 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (27) Dir.,Animal Husbandry & Veterinary Serv. | 437 - Special Livestock Breeding Programme | 190.00 | 48.40 | 77.92 | 67.97 | 86.66 | 84.48 | 112.06 | 11.71 | 121.90 | 90.86 |
| | 438 - State Veterinary Council | 10.00 | 22.75 | 8.50 | 7.61 | 10.00 | 7.99 | 12.00 | 9.25 | 10.00 | 8.64 |
| | 439 - Disease Investment Lab., Upgradation of Dispensary to Hospitals | 710.00 | 106.85 | 189.42 | 68.79 | 117.98 | 114.90 | 133.19 | 130.07 | 176.16 | 171.88 |
| | 440 - Strengthening of Biological Products Institutes (MHOW) | 10.00 | 0.00 | 10.00 | 0.00 | 15.00 | 0.00 | | | | |
| | 441 - Foot & Mouth Diseases Vaccination Programme | 16.00 | 5.47 | 11.64 | 9.01 | 28.72 | 11.48 | 39.56 | 1.35 | 41.98 | 41.89 |
| | 445 - Intensive Dairy Cattle Production Projects/Units | 670.00 | 89.75 | 224.32 | 99.90 | 206.80 | 198.66 | 243.96 | 244.60 | 282.76 | 265.11 |
| | 447 - Assistance to Goshalas/ Strengthening of Gosadans | 70.00 | 70.00 | 70.00 | 135.00 | 150.00 | 150.00 | 150.00 | 67.47 | 50.00 | 50.00 |
| | 449 - Distribution of Breeding Bulls on Subsidy | 5.00 | 0.00 | 16.42 | 7.97 | 25.41 | 22.18 | 35.31 | 32.53 | 56.08 | 49.25 |
| | 450 - Subsidy for Fodder Demonstration Plots/ Chaff Cutters | 6.00 | 7.00 | 23.61 | 21.10 | 30.88 | 37.89 | 40.08 | 47.18 | 54.14 | 53.98 |
| | 452 - Provision for Fodder Seed Production at Departmental Farms | 1.00 | 1.48 | 2.59 | 1.02 | 1.50 | 0.00 | | | | |
| | 454 - Grant-in-Aid to J.N.K.V.V. Jabalpur | 20.00 | 20.00 | 20.00 | 18.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| | 456 - Mass Communication and Publicity Propaganda | 20.00 | 5.65 | 14.90 | 1.48 | 11.00 | 5.09 | 5.00 | 4.80 | 7.00 | 6.36 |
| 460 - FMD Epidemiological unit - Animal Disease Surveillance | 3.00 | 1.68 | 2.60 | 1.52 | 2.30 | 0.44 | 1.00 | 0.39 | 2.00 | 0.41 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (27)Dir.,Animal Husbandry & Veterinary Serv. | 465 - Additional Inputs/ Strengthening of Poultry Farms/Projects | 20.00 | 17.08 | 23.73 | 14.81 | 20.00 | 14.15 | 15.00 | 12.06 | 16.00 | 13.60 |
| | 466 - Provision for Poultry Estate/ Hatcheries | 0.00 | 2.20 | 18.42 | 18.62 | 20.69 | 13.13 | 20.00 | 19.83 | 19.00 | 17.86 |
| | 467 - Distribution of Poultry Units under Mass Poultry Production Programme | 126.00 | 18.78 | 30.30 | 18.60 | 43.51 | 41.24 | 57.23 | 48.45 | 118.01 | 92.50 |
| | 471 - Strengthening of Sheep Farm | 0.00 | 0.00 | | | | | | | | |
| | 473 - Distribution of Pig Units/ Pig Trios on subsidy | 18.00 | 20.00 | 27.97 | 24.44 | 33.84 | 15.80 | 44.79 | 44.00 | 90.24 | 74.15 |
| | 474 - Strengthening of Goat Farm | 5.00 | 5.28 | 13.21 | 1.01 | 5.80 | 0.15 | | | | |
| | 475 - Distribution of Bucks on subsidy | 19.00 | 18.37 | 44.10 | 36.15 | 41.17 | 35.98 | 70.99 | 65.11 | 137.51 | 115.80 |
| | 477 - Systematic control of Animal Diseases of National Importance | 15.00 | 16.25 | 21.23 | 13.54 | 108.01 | 74.00 | 65.77 | 34.22 | 86.00 | 35.41 |
| | 478 - Estimation of cost of Availability of milk, eggs & wool | 25.00 | 21.75 | 25.00 | 23.87 | 25.00 | 24.98 | 30.00 | 49.27 | 30.00 | 30.11 |
| | 479 - Equity Share to M.P. Livestock & Poultry Development Corporation | 0.00 | 0.00 | | | | | | | | |
| | 483 - Provision of Repairs/ Remodelling | 40.00 | 12.93 | 15.00 | 13.50 | 50.00 | 10.00 | 20.00 | 20.00 | 20.00 | 19.95 |
| | 484 - Funds for PWD Works | 0.50 | 0.58 | 1.50 | 12.36 | 35.00 | 31.99 | 20.00 | 20.00 | 20.00 | 0.00 |
| 1495 - Rehabilitation of Milk Unions | 435.00 | 435.00 | 435.00 | 105.00 | 35.00 | 35.00 | 0.00 | 250.00 | 350.00 | 250.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (27)Dir.,Animal Husbandry & Veterinary Serv. | 1507 - Milk and Milk product testing laboratories under M & MPO 92 | 3.00 | 0.00 | 3.00 | 0.00 | 5.00 | 1.96 | 5.00 | 2.74 | 5.00 | 26.41 |
| | 1509 - Distribution of Dairy Units/ breeding bulls. | 30.00 | 0.00 | | | | | | | | |
| | 2005 - Provision for Sheep Breeding Form Banskhedī | 10.00 | 0.00 | | | | | | | | |
| | 2006 - Subsidy for Chaff Cutter | 10.00 | 0.00 | 3.50 | 0.00 | 4.90 | 0.00 | 5.62 | 0.00 | 5.36 | 5.32 |
| | 2007 - Establishment of control Cattle breeding Form Kenkatha | 30.00 | 0.00 | | | | | 40.27 | 40.27 | 20.00 | 20.00 |
| | 2038 - Distribution of Silopit | 20.00 | 0.00 | 1.50 | 0.00 | 2.26 | 0.00 | 1.48 | 0.00 | 0.65 | 0.65 |
| | 2039 - Provision for Purchase of Medical and Equipments | 280.00 | 0.00 | | | | | | | | |
| | 2042 - Provision for Purchase of Medicine at Division Level Hospital | 33.50 | 0.00 | | | | | | | | |
| | 2043 - Provision for Purchase of LN2 | 160.00 | 0.00 | | | | | | | | |
| | 2044 - Provision for Purchase of LN2(At State level) | 15.00 | 0.00 | | | | | | | | |
| | 2045 - Provision for Purchase of Cryocahes | 120.00 | 0.00 | | | | | | | | |
| | 2046 - Provision for Purchase of Cryocahes(State Level) | 30.00 | 0.00 | | | | | | | | |
| | 2047 - Special Livestock Breeding Programme at Headquarter | 10.00 | 102.44 | 144.03 | 126.34 | 144.00 | 139.84 | 135.00 | 0.00 | | |
| | 2048 - Intensive Dairy Cattle Production Programme at Headquarter | 15.00 | 664.29 | 817.62 | 682.96 | 800.99 | 774.67 | 739.41 | 932.67 | 987.23 | 939.30 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (27)Dir.,Animal Husbandry & Veterinary Serv. | 2332 - Establishment of Veterinary Dispensaries and diseases investigation lab. | 0.00 | 716.87 | 763.16 | 728.15 | 742.29 | 750.01 | 838.37 | 823.20 | 801.53 | 831.83 |
| | 2333 - Establishment for mass poultry programme | 0.00 | 88.62 | 102.27 | 74.68 | 91.95 | 74.65 | 103.95 | 96.70 | 97.92 | 88.39 |
| | 2334 - Distribution of Pig units through M.P.L.D.C. | | | 50.00 | 0.00 | 5.00 | 0.00 | | | | |
| | 2335 - Information Technology | 0.00 | 6.69 | 15.00 | 1.87 | 1.00 | 0.50 | 60.00 | 29.00 | 17.00 | 15.33 |
| | 2336 - Gosewak Prashikshan | 0.00 | 5.61 | 32.00 | 19.99 | 30.00 | 17.11 | 30.00 | 19.29 | 28.50 | 3.86 |
| | 2337 - Distribution of quail units | | | 0.48 | 0.00 | 1.81 | 0.00 | | | | |
| | 2480 - Operation Rinder Pest Zero | | | | | 20.00 | 24.69 | 30.00 | 23.35 | 40.00 | 35.10 |
| | 2655 - Loan to MPCOF for Ice Cream Plant | | | | | 466.00 | 0.00 | | | | |
| | 2663 - Gokul Gram | | | | | | | 0.00 | 124.50 | 216.00 | 0.00 |
| | 2665 - Distribution of Breeding Bull (Cow) | | | | | | | 0.00 | 30.00 | 243.92 | 206.94 |
| | 2666 - Assit. to State for fodder development | | | | | | | | | 30.00 | 70.00 |
| HoD Total | | 3201.00 | 2531.77 | 3259.94 | 2355.26 | 3439.47 | 2732.96 | 3125.04 | 3254.01 | 4201.89 | 3650.89 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-----------------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (29) Director General, DMI | 54 - Training Courses/Seminars/Conferences/Disaster Management | 1.00 | 1.00 | 1.00 | 0.75 | 1.00 | 1.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| | 55 - Awareness Programme on Disaster Management | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| | 56 - Library & Documentation Cntr. | 1.00 | 1.00 | 1.00 | 0.75 | 1.00 | 1.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| | 57 - D.M.I. Establishment | 11.00 | 26.00 | 21.00 | 21.00 | 21.00 | 21.00 | 55.00 | 55.00 | 58.00 | 58.00 |
| | 1007 - Building | 0.00 | 17.20 | | | | | | | | |
| | HoD Total | 15.00 | 47.20 | 25.00 | 23.50 | 25.00 | 25.00 | 61.00 | 61.00 | 67.00 | 67.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (31) Director, Agriculture and Farmer Welfare | 270 - Strengthening Administrative setup | 8.00 | 7.65 | 7.80 | 7.32 | 65.69 | 70.77 | 73.00 | 63.84 | 77.00 | 69.84 |
| | 271 - Agriculture Extension Prog. | 3645.00 | 3584.15 | 3471.82 | 3509.44 | 4056.41 | 3756.67 | 4009.10 | 3594.54 | 4092.64 | 3802.77 |
| | 274 - Seed Quality Control Programme | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 |
| | 275 - Development of Existing Farms | 100.00 | 91.24 | 100.00 | 61.61 | 110.00 | 82.07 | 143.00 | 140.41 | 143.00 | 113.06 |
| | 277 - Fertilizer Quality Control Programme | 10.00 | 0.08 | | | | | | | | |
| | 278 - National Bio-Gas Dev. Project | 75.00 | 13.20 | 72.60 | 13.54 | 14.35 | 8.98 | 11.52 | 8.50 | 12.00 | 8.20 |
| | 279 - Bio-Fertilizer Programme | 1.00 | 0.00 | | | | | | | | |
| | 283 - Endemic Area Scheme (CSS) | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | 284 - Oilseed Production Programme (CSS) | 550.00 | 415.42 | 400.53 | 247.73 | 378.24 | 529.90 | 431.02 | 513.52 | 560.77 | 724.69 |
| | 285 - Intensive Cotton Development Programme (State) | 40.00 | 24.63 | 40.28 | 0.00 | | | 0.00 | 37.13 | 0.00 | 0.00 |
| | 286 - Intensive Cotton Development Programme (CSS) | 120.00 | 49.35 | 74.95 | 43.54 | 73.68 | 123.47 | 92.30 | 136.90 | 140.24 | 119.01 |
| | 287 - Surajdhara Scheme | 420.00 | 359.45 | 288.36 | 242.70 | 415.47 | 381.35 | 440.81 | 392.37 | 486.10 | 454.18 |
| | 289 - Sugarcane Development Prog. (State) | 40.00 | 22.66 | 30.70 | 9.39 | 33.73 | 11.42 | 39.79 | 18.20 | 45.68 | 9.21 |
| 291 - Information & Communication support to Agriculture Production Programme | 20.00 | 13.98 | 20.00 | 12.21 | 21.08 | 19.17 | 30.00 | 14.29 | 31.00 | 20.09 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (31) Director, Agriculture and Farmer Welfare | 292 - Training of Women and Youth Farmers under Danida Project (EAP) | 245.00 | 44.48 | 200.00 | 104.52 | 279.71 | 194.59 | 206.83 | 340.88 | | |
| | 296 - Establishment of Agriculture Engineering Directorate | 34.00 | 23.82 | 27.00 | 25.10 | 30.15 | 27.12 | 29.05 | 25.91 | 30.15 | 27.59 |
| | 297 - Strengthening of Machine Tractor Station | 100.00 | 74.84 | 75.00 | 13.19 | 80.00 | 35.36 | 80.00 | 9.16 | 80.00 | 2.72 |
| | 299 - Comprehensive Crop Insurance Scheme | 24.00 | 14.88 | 70.00 | 18.38 | 17.30 | 14.05 | 17.00 | 14.85 | 19.00 | 17.53 |
| | 300 - National Pulse Development Project (CSS) | 200.00 | 80.41 | 169.71 | 82.52 | 168.99 | 249.90 | 163.49 | 245.89 | 269.05 | 365.59 |
| | 303 - Grant-in-Aid to JNKVV Jabalpur | 1311.00 | 1423.14 | 1423.00 | 1346.00 | 1523.00 | 1523.00 | 1653.00 | 1653.00 | 1814.30 | 1672.50 |
| | 304 - Development of Science & Technology | 5.00 | 0.00 | | | | | | | | |
| | 307 - Scheme of detailed Soil Survey | 1.00 | 0.00 | | | | | | | | |
| | 308 - Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) | 501.00 | 531.70 | 450.00 | 494.29 | 575.00 | 614.18 | 727.30 | 541.96 | 964.66 | 577.59 |
| | 309 - Grant-in-Aid to Soil Testing Lab. at Khargone & Bastar | 12.00 | 6.79 | 11.00 | 0.00 | | | | | | |
| | 312 - Grant-in-Aid to Boring of Tubewells on Cultivators Fields | 1000.00 | 241.22 | 530.67 | 270.60 | 369.24 | 281.50 | 458.54 | 263.54 | 434.97 | 309.76 |
| | 315 - Construction of Small Tanks/ Stop Dams/ Percolation Tanks | 687.00 | 765.25 | 1286.66 | 1135.39 | 1289.62 | 1224.74 | 1571.06 | 1500.57 | 1110.29 | 1091.02 |
| 1068 - State Level Training Centre at Bhopal (N.S.) | 1.00 | 0.00 | | | | | 0.00 | 9.53 | 23.09 | 43.46 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (31) Director, Agriculture and Farmer Welfare | 1069 - Accelerated Maize Development Programme | 20.00 | 15.42 | 22.77 | 1.87 | 22.48 | 24.14 | 20.00 | 18.37 | 41.14 | 37.74 |
| | 1083 - Danida Aided Comprehensive Dev. Project in Western Part of M.P. (NS) (EAP) | 317.00 | 282.71 | 323.00 | 289.36 | 338.28 | 291.71 | 150.80 | 128.59 | | |
| | 1327 - Estt. of Farmers Training Centre at Ujjain | 25.00 | 18.00 | 20.00 | 16.00 | 23.00 | 3.84 | 33.00 | 30.04 | 55.00 | 54.98 |
| | 1329 - Higher Training of RAEO | 5.00 | 0.00 | 14.00 | 0.00 | 10.00 | 9.32 | 11.30 | 10.02 | 25.52 | 18.75 |
| | 1369 - Assistance to National Seed Projects | 1.00 | 0.00 | | | | | | | | |
| | 1505 - Annapurna Scheme | 200.00 | 165.14 | 158.10 | 125.24 | 247.20 | 237.14 | 301.68 | 277.44 | 366.97 | 314.71 |
| | 1539 - Annapurna Scheme (SCA) | 0.00 | 0.00 | 350.00 | 34.51 | 230.00 | 192.87 | | | | |
| | 1540 - Surajdhara Programme (SCA) | 0.00 | 0.00 | 125.00 | 11.42 | | | | | | |
| | 1542 - Farmers training & tour programme | 0.00 | 0.00 | 50.00 | 32.83 | | | | | | |
| | 1609 - Macro Management Plan | 807.06 | 577.11 | 1153.41 | 340.75 | 550.00 | 276.37 | 890.04 | 349.47 | 821.31 | 408.04 |
| | 1610 - Staff Training for Agriculture Engg. Directorate | 2.00 | 1.42 | 2.00 | 1.80 | 2.00 | 2.00 | 2.00 | 1.52 | 2.00 | 0.74 |
| | 1611 - National Crop Insurance Scheme | 3875.70 | 1842.06 | 5132.00 | 4847.73 | 3265.31 | 4570.47 | 2782.84 | 914.66 | 3436.49 | 312.28 |
| | 1612 - Augmentation of Grand water (Macro Management plan) | 130.00 | 0.00 | | | | | | | | |
| | 2315 - Macro Management Plan (NS) | 392.94 | 40.92 | 0.00 | 11.51 | 50.00 | 24.50 | 52.05 | 46.13 | 50.32 | 6.67 |
| 2318 - GIA to seed certification agencies | 0.00 | 1.00 | 1.25 | 0.00 | 1.25 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (31) Director, Agriculture and Farmer Welfare | 2319 - Intensive Cotton Dev. Prog. State | | | 0.00 | 27.75 | 25.15 | 31.04 | 27.00 | 0.00 | 29.00 | 40.66 |
| | 2322 - National Pulse Development Project(CSS) | | | 0.00 | 9.78 | 69.20 | 40.13 | 186.51 | 15.28 | 154.09 | 2.07 |
| | 2323 - Oilseed Production Programme | | | 0.00 | 73.88 | 208.76 | 84.40 | 368.98 | 72.22 | 323.20 | 9.24 |
| | 2324 - Macromanagement Plan (H.Q.) | | | | | 0.00 | 42.89 | | | | |
| | 2325 - GIA tp Soil Testing Lab. at Khargone | | | 0.00 | 6.42 | 8.00 | 8.50 | 9.00 | 9.78 | 9.00 | 10.92 |
| | 2326 - Strengthening of P.P. Scheme | 0.00 | 0.00 | | | | | | | | |
| | 2327 - Development of Composite Agriculture Machinery Unit | 0.00 | 0.00 | | | | | | | | |
| | 2328 - GIA to Economic Development Board | 0.00 | 10.00 | | | | | | | | |
| | 2329 - GIA to Land Development Corpn. | 0.00 | 20.00 | | | | | | | | |
| | 2330 - Provision for IT for Directorate of Agriculture | 0.00 | 3.26 | | | | | 0.00 | 1.97 | 2.00 | 2.02 |
| | 2331 - Provision for IT for Directorate of Agriculture Engineering | 0.00 | 4.01 | | | 1.00 | 0.99 | 2.00 | 0.00 | | |
| | 2407 - Intensive Cotton Development Programme (CSS) | | | 0.00 | 2.66 | 66.32 | 12.00 | 61.95 | 1.43 | 0.00 | 1.72 |
| | 2455 - Share Capital to M.P. Agro. | 0.00 | 90.00 | | | | | | | | |
| 2456 - Purchasing of Vehicle for Directorate of Agro | 0.00 | 83.65 | | | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (31) Director, Agriculture and Farmer Welfare | 2457 - Purchasing of Vehicle for Agriculture Engineering Directorate. | 0.00 | 9.65 | | | | | | | | |
| | 2493 - Oilseed Production Programme (CSS) | | | 186.97 | 0.00 | | | | | | |
| | 2494 - Intensive Cotton Development Programme(CSS) | | | 57.55 | 0.00 | | | | | 50.49 | 0.00 |
| | 2495 - National Pulse Development Project(CSS) | | | 43.29 | 0.00 | | | | | | |
| | 2496 - Macro Management Plan | | | 180.13 | 0.00 | | | 24.00 | 0.00 | 15.24 | 0.00 |
| | 2749 - Accelerated Maize Development Programme | | | | | | | 0.00 | 0.04 | 5.41 | 0.00 |
| | 2750 - Agriculture Engineering Scheme | | | | | | | 0.00 | 28.90 | 52.35 | 25.62 |
| | 3101 - Rajya Krishak Aayog | | | | | | | | | 0.00 | 14.64 |
| | 3102 - Establishment of state organic certification agencies | | | | | | | | | 0.00 | 30.00 |
| | 3103 - Khet Talab Yojana | | | | | | | | | 0.00 | 1302.25 |
| | 3104 - GIA for Infrastructure Development of Animal husbandry and Veterinary College Rewa | | | | | | | | | 0.00 | 100.00 |
| | 3105 - GIA for Establishment of Agriculture College at Ganj Basaunda | | | | | | | | | 0.00 | 105.00 |
| | 3106 - GIA to Agro for storage of Fertilizer | | | | | | | | | 0.00 | 299.89 |
| HoD Total | | 14927.70 | 10952.69 | 16571.55 | 13470.98 | 14621.61 | 15000.55 | 15100.98 | 11430.85 | 15774.49 | 12526.75 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-----------------------------------|------------------------|-------------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (33) Director, Archives | | | | | | | | | | | |
| | 100 - Archives | 7.00 | 6.91 | | | | | | | | |
| | HoD Total | 7.00 | 6.91 | | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (34) Director, Craftsman Training (Skill Development) | 534 - Continuation of 23 ITI's at Durg & Others | 288.84 | 324.65 | 338.20 | 334.28 | 370.00 | 370.00 | 380.00 | 370.12 | 380.00 | 360.52 |
| | 538 - Continuation of 8 Regional Offices | 40.00 | 36.44 | 40.00 | 51.98 | 52.00 | 57.00 | 55.00 | 67.73 | 70.00 | 62.72 |
| | 540 - Continuation of Biral Short-hand Trade for Handicapped Person at ITI Indore | 2.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| | 541 - Continuation of Additional Staff at Directorate, Jabalpur as per norms | 12.50 | 5.12 | 3.00 | 2.29 | 5.00 | 6.30 | 5.00 | 3.04 | 5.00 | 12.16 |
| | 542 - Continuation of Additional Staff at ITI's as per Norms | 8.50 | 15.34 | 8.00 | 9.01 | 11.00 | 11.00 | 11.00 | 25.10 | 11.00 | 11.88 |
| | 549 - Estt. of Equipment Workshop/ Cell in 10 ITI's | 8.50 | 6.73 | 8.00 | 6.77 | 8.00 | 8.00 | 8.00 | 10.55 | 8.00 | 30.70 |
| | 551 - introduction of New Modern Trades in 11 ITI's | 53.00 | 48.91 | 50.00 | 65.22 | 70.00 | 70.00 | 80.00 | 66.49 | 80.00 | 56.00 |
| | 553 - Continuation of AVTS at ITI Indore | 4.00 | 2.95 | 3.00 | 1.79 | 3.00 | 3.00 | 3.00 | 3.17 | 4.50 | 1.67 |
| | 554 - Cont. of 10 Women ITI's | 100.00 | 99.70 | 80.00 | 93.25 | 110.00 | 110.00 | 120.00 | 106.52 | 120.00 | 107.79 |
| | 557 - Construction of Building of ITI Durg & Others | 20.00 | 0.00 | 20.00 | 0.00 | 25.00 | 0.00 | 35.00 | 0.00 | 100.00 | 80.00 |
| | 584 - Construction of Building of ITI, Jhabua | 25.00 | 10.33 | 25.00 | 40.12 | 25.00 | 40.00 | 40.00 | 64.97 | 35.00 | 73.20 |
| | 1173 - Continuation of 40 Mini ITI's | 100.00 | 82.61 | 60.00 | 165.65 | 160.00 | 190.00 | 211.18 | 156.97 | 220.00 | 244.26 |
| 1174 - Opening of 36 Mini ITI's | 10.00 | 3.06 | 10.00 | 9.71 | 25.00 | 23.50 | 27.36 | 52.09 | 50.00 | 70.16 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (34) Director, Craftsman Training (Skill Development) | 1179 - Construction of 20 Mini ITI's | 50.00 | 33.18 | 60.00 | 0.00 | | | | | | |
| | 1190 - Opening of New 14 Mini ITI's | 10.00 | 0.00 | 10.00 | 0.00 | | | | | | |
| | 2131 - Establishment of ITI's at Jhabua, Anuppur, Dhar | 50.00 | 31.22 | 35.00 | 30.95 | 45.00 | 45.00 | 45.00 | 38.64 | 45.00 | 46.89 |
| | 2132 - Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I | 25.00 | 0.00 | 7.00 | 14.00 | 35.00 | 40.00 | 45.00 | 45.00 | 50.00 | 45.46 |
| | 2133 - Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-II | 15.00 | 0.00 | 7.00 | 14.00 | 35.00 | 40.00 | 60.00 | 58.73 | 50.00 | 50.00 |
| | 2134 - Establishment of ITIS's of excellence & Staff Training | 10.00 | 0.00 | | | | | | | | |
| | 2135 - Vocational Rehabilitation Physically challenge persons | 10.00 | 0.00 | 2.00 | 2.00 | 5.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| | 2136 - Computerization & Networking of Estt. of Directorate. | 10.00 | 10.67 | 9.00 | 0.00 | 5.00 | 5.00 | 5.00 | 4.98 | 5.00 | 4.84 |
| | 2137 - Procurement of equipment for ITI's funded under the Mini ITI's scheme Phase-I | 30.00 | 0.00 | 7.00 | 0.00 | | | | | | |
| | 2138 - Establishment of Strengthening of ITI's funded under Mini ITI's scheme Phase-II | 13.66 | 0.00 | 7.00 | 0.00 | | | | | | |
| 2389 - Computer Training to Scheduled Tribes Candidates (TSP) | | | 24.00 | 6.34 | 30.00 | 20.00 | 30.00 | 18.70 | 30.00 | 23.64 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | | |
|--|---|-----------|-------------|---------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | |
| (34) Director, Craftsman Training (Skill Development) | 2390 - Computer Training to Scheduled Caste Candidates (SCP) | | | 16.00 | 4.21 | 20.00 | 10.00 | 40.00 | 8.21 | 50.00 | 38.87 | |
| | 2440 - Opening of New Modern Trades | | | 10.00 | 10.00 | 35.00 | 30.00 | 50.00 | 50.00 | 50.00 | 49.05 | |
| | 2534 - Rural Engineering Scheme | | | 116.00 | 41.00 | 217.00 | 150.00 | 195.00 | 75.75 | 157.00 | 87.16 | |
| | 2535 - Employment Training to the Youth | | | 130.00 | 85.00 | 150.00 | 90.00 | 155.64 | 30.68 | 120.00 | 92.92 | |
| | 2536 - Establishment of M.P.Council of Vocational Education & Training | | | 20.00 | 0.00 | 10.00 | 0.00 | 7.00 | 0.00 | 7.00 | 0.00 | |
| | 2646 - Upgradation of ITIs into centre of excellence | | | | | | | 0.00 | 194.11 | 320.00 | 1017.47 | |
| | HoD Total | | | 896.00 | 710.91 | 1105.20 | 987.57 | 1451.00 | 1328.80 | 1618.18 | 1461.55 | 1977.50 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (35) Commissioner, Economics & Statistics | 1153 - Training Programme of Statistical Personnel | 2.00 | 0.00 | 0.60 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.23 |
| | 1170 - Computer Services (Government Computer Centre) | 4.50 | 6.12 | 6.90 | 4.11 | 6.50 | 5.20 | 6.50 | 4.43 | 6.50 | 5.19 |
| | 1385 - Effective Implementation of Registration of Birth & Death Act 1969 | 23.00 | 0.00 | 23.00 | 22.24 | 22.00 | 9.27 | 22.00 | 12.12 | 25.00 | 1.44 |
| | 2212 - Small Area Statistics | 5.00 | 0.00 | | | | | | | | |
| | 2384 - Strengthening of District Statistical Machinery | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | 2385 - Strengthening of the Vital Statistical Division | 0.00 | 1.29 | 2.00 | 1.35 | 2.00 | 2.00 | 2.00 | 0.00 | 2.27 | 2.24 |
| | 2386 - Information Technology | 0.00 | 0.00 | | | 1.00 | 0.00 | 1.00 | 1.94 | 1.00 | 0.90 |
| | HoD Total | 34.50 | 7.41 | 34.50 | 27.70 | 33.50 | 16.47 | 33.50 | 18.49 | 36.77 | 10.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (36) Director, Employees State Ins. Services | 1032 - Account Officer | 2.00 | 1.00 | 1.75 | 0.75 | 0.80 | 0.62 | 1.00 | 1.81 | | |
| | 1033 - 50 Beded Hospital in Dewas | 89.00 | 78.90 | 85.00 | 79.24 | 39.00 | 113.95 | 45.37 | 113.85 | | |
| | 1035 - Ambulance Staff Dewas | 2.70 | 2.81 | 2.85 | 3.03 | 1.31 | 3.19 | 3.50 | 3.09 | | |
| | 1036 - 4 Doctor Dispensary, Mandideep | 22.00 | 21.91 | 24.20 | 26.90 | 11.01 | 42.99 | 18.79 | 40.31 | | |
| | 1244 - 25 Beded Annex Word, Mandsaur | 17.00 | 17.66 | 18.50 | 17.49 | 7.34 | 17.76 | 8.30 | 15.62 | | |
| | 1409 - AIDS Control Programme | 6.97 | 0.06 | 1.40 | 0.20 | 0.64 | 0.35 | 0.10 | 0.10 | | |
| | 1484 - 5 Doctor Dispensary at Malanpur | 24.33 | 34.25 | 36.70 | 34.88 | 14.22 | 27.09 | 15.57 | 37.25 | | |
| | 1485 - five Doctor Dispensary at Pithampur | 34.00 | 29.05 | 31.20 | 29.25 | 13.76 | 29.66 | 16.61 | 35.15 | | |
| | 2213 - Devguradia District Indore Scheme to be transferred from C,sector to Plan | 2.00 | 2.00 | 2.00 | 2.00 | 0.92 | 0.60 | 0.26 | 0.50 | | |
| | 2215 - 2 Doctor Dispensary to be started at Rewa | 0.00 | 0.00 | | | | | | | | |
| | 2218 - Maksi District Shajapur Medical facility started by Panel system | 0.00 | 0.00 | | | | | | | | |
| | 2220 - Mangaliya Distt. Indore Medical facility started by Panel system | 0.00 | 0.00 | | | | | | | | |
| 2221 - Rocjjao Dist. Jabalpur Medical facility provide at Jabalpur Centre | 0.00 | 0.00 | | | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|------------------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (36) Director, Employees State Ins. Services | HoD Total | 200.00 | 187.64 | 203.60 | 193.74 | 89.00 | 236.21 | 109.50 | 247.68 | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (37) Director, Employment and Training | 626 - Enforcement Machinery at H.Q. for implementation of provision of Employment Exchange Act 1959 | 5.77 | 5.37 | 50.00 | 5.03 | 2.56 | 5.95 | 3.82 | 5.89 | 4.46 | 5.94 |
| | 627 - Computerisation of 10 Employment Exchanges | 4.05 | 3.52 | 4.60 | 3.66 | 1.65 | 4.07 | 2.54 | 3.96 | 2.00 | 4.19 |
| | 1162 - Strengthening of Directorate | 4.36 | 1.76 | 0.00 | 1.08 | 0.79 | 2.23 | 1.35 | 2.17 | 2.00 | 0.00 |
| | 1496 - Furniture, Office equipments and Building Rent of newly established Districts | | | | | | | | | 0.00 | 2.35 |
| | 1631 - Computer Training to Scheduled Tribe Candidates | 6.00 | 1.92 | | | | | | | | |
| | 1632 - Computer Training to Scheduled Caste Candidates | 4.00 | 1.40 | | | | | | | | |
| | 2200 - Srenghtening of Employment Service | | | 50.00 | 0.00 | | | | | | |
| | 2203 - Quality improvement & Strengthening of Employment Exchange Computerisation & Networking Hqt. | 0.42 | 0.00 | | | | | | | | |
| | 2566 - Computerization of 8 Employment Offices. | | | | | 4.00 | 4.08 | | | | |
| | 2672 - M.P. Rojgar Nirman Board | | | | | 0.00 | 10.00 | | | | |
| | 2743 - M.P.Rojgar Nirman Board | | | | | | | | | 40.00 | 35.12 |
| | 2744 - Hospitality and Entertainment Expenses | | | | | | | | | 2.00 | 1.98 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|--------------|--------------|---------------|-------------|-------------|--------------|-------------|--------------|--------------|--------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (37) Director, Employment and Training | 2745 - Advertisement & Publicity | | | | | | | | | 1.00 | 1.00 |
| | 2746 - Examination and Training | | | | | | | | | 1.00 | 1.00 |
| | 2747 - Counsultancy Services | | | | | | | | | 6.00 | 6.00 |
| | HoD Total | 24.60 | 13.97 | 104.60 | 9.77 | 9.00 | 26.33 | 7.71 | 12.02 | 58.46 | 57.58 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|------------------------------------|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (38) Director, Fisheries | 383 - Direction and Administration | 1.00 | 0.00 | 5.00 | 4.50 | | | | | | |
| | 384 - Fisheries Extention | 8.94 | 6.73 | 10.23 | 7.37 | 14.33 | 12.13 | 18.15 | 15.99 | 28.56 | 25.33 |
| | 385 - Fish Seed Production | 109.83 | 87.61 | 123.53 | 85.20 | 124.64 | 101.04 | 127.84 | 148.00 | 199.29 | 182.38 |
| | 386 - Development of Reservoirs and Rivers | 10.57 | 7.11 | 11.94 | 7.39 | 11.00 | 7.86 | 12.94 | 11.08 | 22.50 | 18.75 |
| | 387 - Education and Training | 22.17 | 21.63 | 27.31 | 17.50 | 20.68 | 20.30 | 26.42 | 31.85 | 30.22 | 28.37 |
| | 388 - Fish Farmer's Development Agencies for Establishment | 205.18 | 172.69 | 200.46 | 176.38 | 208.27 | 177.85 | 194.34 | 173.10 | | |
| | 389 - Fishermen's Cooperative | 14.15 | 8.01 | 19.34 | 13.21 | 31.06 | 24.79 | 35.91 | 29.01 | 62.64 | 43.32 |
| | 390 - Group Accidental Insurance Scheme for Fishermen | 4.00 | 3.76 | 3.64 | 4.00 | 4.04 | 4.38 | 4.51 | 4.50 | 4.55 | 4.78 |
| | 392 - National Welfare Fund for Fishermen (Housing) | 44.75 | 32.35 | 21.63 | 0.00 | 21.33 | 20.00 | 24.44 | 18.30 | 45.43 | 18.75 |
| | 393 - Aquarium | 2.52 | 1.61 | 3.50 | 2.72 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 |
| | 1336 - Under PWD Head for Departmental Construction Works | 5.00 | 0.00 | | | 1.00 | 0.00 | | | 5.00 | 0.00 |
| | 1512 - District Level staff (Zila Istariya Amla) | 63.28 | 43.75 | 46.50 | 44.70 | 45.00 | 50.26 | 59.99 | 50.83 | 68.00 | 52.48 |
| | 2049 - Fish Seed Production | 54.03 | 36.74 | 57.62 | 28.99 | 25.16 | 18.42 | 33.68 | 0.00 | 61.48 | 51.88 |
| | 2050 - Education and Training | 1.92 | 1.32 | 2.75 | 4.73 | 1.93 | 1.52 | 11.27 | 0.00 | 16.52 | 16.38 |
| | 2051 - Fish Farmer's Agencies for Development Activities | 29.40 | 17.79 | 69.97 | 33.34 | 79.51 | 51.40 | 77.22 | 57.36 | 81.21 | 56.78 |
| | 2052 - Research | 1.00 | 0.02 | 0.70 | 0.39 | 0.70 | 0.42 | 1.00 | 0.91 | 0.25 | 0.25 |
| 2053 - Saving Cum Relief | 11.26 | 3.20 | 4.50 | 3.33 | 6.32 | 3.81 | 6.78 | 8.72 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-----------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (38) Director, Fisheries | 2338 - Information Technology | 0.00 | 1.00 | 1.00 | 0.06 | 1.00 | 0.96 | 1.00 | 0.77 | 2.00 | 1.37 |
| | 2481 - Fish farmer's development agencies for establishment | | | | | | | 0.50 | 0.00 | 54.80 | 39.25 |
| | 2577 - Development of Inland fisheries and aquaculture (capture fisheries) | | | | | | | 0.00 | 0.00 | 1.73 | 0.00 |
| | 2752 - Saving Cum Relief | | | | | | | | | 13.16 | 11.45 |
| | 3131 - Janshree Insurance Scheme | | | | | | | | | 0.00 | 0.00 |
| | 3132 - Janshree Insurance Scheme | | | | | | | | | 0.00 | 482.00 |
| | HoD Total | 589.00 | 445.32 | 609.62 | 433.81 | 598.97 | 498.14 | 638.99 | 553.42 | 701.34 | 1037.52 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (39) Director, Food & Civil Supplies | 487 - Construction of Godown | 121.00 | 116.58 | 77.19 | 68.33 | 114.30 | 109.52 | 175.12 | 209.66 | 283.95 | 283.95 |
| | 488 - Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene | 19.11 | 80.26 | 69.55 | 49.41 | 58.85 | 36.26 | 114.83 | 114.77 | 193.02 | 193.02 |
| | 2245 - Construction of Large Godowns (CSS) Godown to be constructed by State SWC out of own Res. | 600.00 | 600.00 | 600.00 | 370.60 | | | | | | |
| | 2246 - Monitoring of PDS Plan Kerosene round off Amt. sub. to Permitted by Supreme Court | 2.00 | 0.67 | 1.00 | 0.45 | | | 0.92 | 0.92 | | |
| | 2247 - Share Capital for the Consti. of Logistic Crop. Fund Shall be Prov. by way of transfer | 100.00 | 100.00 | | | | | | | | |
| | 3136 - Distribution of Iodised Salt | | | | | | | | | 0.00 | 500.00 |
| | HoD Total | 842.11 | 897.51 | 747.74 | 488.79 | 173.15 | 145.78 | 290.87 | 325.35 | 476.97 | 976.97 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|------------------------------------|---|--------------|--------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (40) Director, Gazetteer | | | | | | | | | | | |
| | 144 - Gazetteer & Statistical Memories | 30.00 | 21.73 | | | | | | | | |
| | HoD Total | 30.00 | 21.73 | | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (41) Director, Geology & Mining | 147 - Survey & Mapping of Mineral Exploration | 520.00 | 382.35 | 520.00 | 353.03 | 524.82 | 387.84 | 465.54 | 353.26 | 485.59 | 393.29 |
| | 148 - Other Non Ferrous Mining & Metallurgical Industries | 4.00 | 1.67 | 4.00 | 2.65 | 4.00 | 1.57 | 2.00 | 1.92 | 2.00 | 2.40 |
| | 2192 - Information Technology (Computerisation) | 5.00 | 4.44 | 5.00 | 4.44 | 5.00 | 4.84 | 5.00 | 4.86 | 5.00 | 4.75 |
| | 2193 - Establishment of Laboratories | 126.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 |
| | 2194 - Construction of Office Building | 80.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.58 |
| | HoD Total | 735.00 | 388.46 | 579.00 | 360.12 | 583.82 | 394.25 | 512.54 | 360.04 | 532.59 | 401.02 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (43) Director, Health Services | 689 - Rural Health Services | 4456.25 | 7147.87 | 7305.80 | 6436.26 | 7167.32 | 6520.13 | 7584.81 | 440.06 | 0.00 | 487.45 |
| | 690 - Urban Health Services Allopathy 110 Hospitals & Dispensaries | 1586.15 | 2551.70 | 1187.05 | 2796.95 | 2465.56 | 2375.53 | 4348.50 | 3180.15 | 2390.55 | 3181.93 |
| | 691 - Prevention & Control of Communicable Diseases Malaria | 2245.82 | 1140.65 | 1306.94 | 1600.00 | 1293.64 | 1208.64 | 1633.60 | 1633.60 | 1633.00 | 1025.54 |
| | 692 - Externally Aided projects (Danida, IPD & Others) | 302.00 | 252.00 | 62.81 | 30.00 | 55.00 | 51.75 | | | | |
| | 693 - State Share to Family Welfare Programme | 479.65 | 196.00 | 205.80 | 0.00 | | | | | | |
| | 694 - Training Human Resources Development | 939.93 | 0.00 | 444.32 | 336.70 | 569.09 | 317.25 | 509.37 | 0.00 | | |
| | 1663 - 11th Finance Commission - Regional Diagnostic Centre at 11 Hospitals | 660.00 | 0.00 | | | | | | | | |
| | 2292 - Pradhan Mantri Gromodaya Yojana | 871.66 | 0.00 | 1052.62 | 330.31 | 0.00 | 316.11 | | | | |
| | 2293 - Prevention & Control of Communicable Diseases C- Goiter | 12.41 | 13.09 | 12.41 | 12.41 | 12.41 | 2.39 | 10.00 | 0.00 | | |
| | 2295 - Strengthening Human Development Resources | 36.40 | 0.00 | | | | | | | | |
| 2296 - Rajeev Gandhi Mission for Community Health | 28.00 | 0.00 | 28.00 | 0.00 | 2412.00 | 1019.21 | 3934.06 | 8889.00 | 2200.00 | 3500.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-----------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (43) Director, Health Services | 2297 - Eleventh Finance Commission Regional Diagnostic Centre at 11 Hospitals | | | 660.00 | 0.00 | 1216.36 | 1180.96 | | | | |
| | 2311 - Pradhan Mantri Gramodya Yojna | 588.96 | 0.00 | 0.00 | 322.31 | 0.00 | 330.31 | | | | |
| | 2312 - Prevention & Control of Communicable Diseases T.B. | 90.77 | 42.84 | 114.85 | 56.10 | 42.62 | 42.50 | 50.00 | 0.00 | 100.00 | 0.00 |
| | 2368 - Rural Health Services(H.Q.) | 0.00 | 800.00 | 0.00 | 905.97 | 2412.31 | 2045.82 | 3332.31 | 4162.43 | 3617.00 | 2809.49 |
| | 2369 - Urban Health Services Allopathy, Hospitals & Dispensaries | | | 2751.39 | 0.00 | | | | | | |
| | 2370 - Training Human Resources Dev. (JSR & Dai's) | 0.00 | 355.50 | 151.66 | 0.00 | 0.00 | 0.00 | | | | |
| | 2371 - State share to Family Welfare Programme at District Level | 0.00 | 119.70 | 0.00 | 205.80 | 105.55 | 97.28 | 190.00 | 0.00 | | |
| | 2732 - Construction of Primary Health Centres (NABARD) | | | | | | | | | 2991.00 | 430.53 |
| | 2748 - Rural Health Services (transferred to SS from DS) | | | | | | | | | 900.00 | 0.00 |
| | 2751 - Construction Sub Health centres (NABARD) | | | | | | | | | 1522.20 | 1182.50 |
| HoD Total | 12298.00 | 12619.35 | 15283.65 | 13032.81 | 17751.86 | 15507.88 | 21592.65 | 18305.24 | 15353.75 | 12617.44 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (44) Director, Horticulture & Farm Forestry | 339 - Integrated Horticulture Development Programme | 63.00 | 92.41 | 40.00 | 81.91 | 108.88 | 99.24 | 110.00 | 81.02 | 100.00 | 101.11 |
| | 342 - Intensive Fruit Development Programme | 267.08 | 215.41 | 74.23 | 50.23 | 68.85 | 66.24 | 82.59 | 73.38 | 106.44 | 84.96 |
| | 346 - Establishment of New Garden & Nurseries | 514.03 | 521.24 | 358.05 | 500.87 | 599.79 | 654.73 | 669.10 | 513.53 | 662.41 | 674.48 |
| | 348 - Production of Banana | 12.50 | 12.48 | 16.29 | 13.79 | 9.15 | 9.05 | 9.35 | 8.83 | 11.10 | 11.06 |
| | 350 - Subsidy on Fruit Plantation | 288.66 | 223.61 | 323.51 | 220.50 | 314.03 | 287.81 | 431.49 | 393.18 | 513.14 | 414.97 |
| | 356 - Production of Vegetable around Big Cities | 72.00 | 63.03 | 120.32 | 103.41 | 114.78 | 110.74 | 142.44 | 134.28 | 187.41 | 183.28 |
| | 358 - Potato Development Scheme | 14.00 | 12.97 | 35.39 | 29.92 | 52.21 | 52.00 | 79.40 | 78.31 | 118.72 | 118.29 |
| | 360 - Horticulture Development Programme | 60.00 | 54.42 | 35.00 | 35.89 | 38.15 | 24.53 | 15.00 | 1.86 | 15.00 | 9.78 |
| | 361 - Spices Development Programme | 13.80 | 11.61 | 45.09 | 40.71 | 58.42 | 56.96 | 77.55 | 77.46 | 118.80 | 118.78 |
| | 363 - Foriculture Programme | 9.00 | 8.08 | 27.97 | 22.32 | 39.58 | 39.23 | 62.48 | 61.13 | 87.50 | 86.12 |
| | 364 - Estt. of Rose Garden | 4.00 | 1.99 | 0.10 | 0.08 | 0.10 | 1.88 | 1.00 | 0.09 | 1.00 | 0.50 |
| | 366 - Medicinal & Aromatic Plants | 7.00 | 5.77 | 27.12 | 24.25 | 34.65 | 34.48 | 55.86 | 54.87 | 63.41 | 63.36 |
| | 368 - Exhibition, Fair & Publicity | 10.00 | 8.23 | 28.05 | 20.07 | 29.68 | 29.35 | 28.96 | 27.87 | 36.05 | 35.29 |
| | 369 - Horticulture Training to the Officers and Employees | 9.76 | 2.38 | 1.00 | 0.00 | 0.70 | 0.70 | 0.50 | 0.18 | 1.00 | 0.00 |
| | 370 - Training of Gardeners | 0.50 | 0.00 | 0.05 | 0.08 | 0.05 | 0.04 | | | | |
| 371 - Training for Fruit Preservation | 1.00 | 1.11 | 1.00 | 0.88 | 0.25 | 0.25 | 1.00 | 0.00 | 1.00 | 0.21 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (44) Director, Horticulture & Farm Forestry | 372 - Marketing | 0.20 | 0.00 | | | | | 0.00 | 0.25 | | |
| | 373 - Mushroom Development Programme | 1.00 | 1.00 | 1.02 | 0.92 | 2.57 | 2.57 | 3.92 | 2.45 | 2.95 | 2.95 |
| | 1064 - Grapes Cultivation | 11.87 | 8.24 | 19.81 | 12.36 | 26.96 | 22.05 | 26.08 | 12.82 | 38.95 | 26.79 |
| | 1065 - Establishment of Vegetable Farm in Village Kothar Funda | 23.09 | 20.21 | 19.09 | 18.30 | 17.22 | 20.50 | 21.00 | 19.56 | 21.00 | 20.75 |
| | 1333 - Community Orchard | | | 15.00 | 3.43 | | | 5.00 | 0.00 | 5.00 | 0.00 |
| | 1513 - Kitchen Garden | 144.80 | 143.88 | 170.69 | 153.57 | 148.94 | 147.02 | 137.01 | 137.60 | 79.81 | 79.50 |
| | 2085 - Integrated Horticulture Development Programme | 11.00 | 0.00 | | | | | | | | |
| | 2089 - Intensive Fruit Development Programme (HQ) | 10.47 | 0.00 | 183.40 | 0.00 | | | | | | |
| | 2350 - Agri. Expo. Zone | 0.00 | 0.00 | 5.00 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 |
| | 2351 - Agri.Expo.Zone(M.P.E.B) | 0.00 | 0.00 | 5.00 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 |
| | 2352 - Information Technology | 0.00 | 11.78 | 2.00 | 1.34 | 1.80 | 0.48 | 10.45 | 0.46 | 10.00 | 8.85 |
| | 2353 - Macro management | | | 13.00 | 0.00 | 1.00 | 0.00 | | | 50.00 | 0.00 |
| | 2408 - Intensive Fruit Development Programme(HQ) | | | 0.00 | 187.79 | 156.41 | 182.76 | 176.42 | 166.11 | 155.00 | 171.91 |
| | 2409 - Horticulture Training to the Officers and Employees | | | 23.50 | 18.42 | 20.05 | 16.04 | 18.46 | 15.72 | 24.83 | 18.92 |
| 2410 - Subsidy on Fruit Plantation | | | 45.00 | 110.13 | 112.14 | 153.21 | 198.26 | 152.02 | 200.00 | 165.83 | |
| 2411 - Exhibition,Fair & Publicity (HQ) | | | 5.00 | 3.23 | 6.00 | 7.83 | 6.00 | 5.40 | 7.50 | 7.42 | |
| 2412 - Macro management CSS | | | 59.32 | 37.81 | 76.80 | 43.25 | 97.75 | 0.00 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (44) Director, Horticulture & Farm Forestry | 2476 - Community Orchard | | | | | 91.45 | 3.00 | | | | |
| | 2658 - Hybrid Chilli Production Programme | | | | | | | 10.00 | 0.00 | 10.00 | 9.77 |
| | 2662 - Establishment of Information Centre | | | | | | | | | 90.77 | 100.77 |
| | 3126 - Micro Irrigation CSS 20% State Share | | | | | | | | | 0.00 | 124.12 |
| | 3130 - Farmers Training | | | | | | | | | 0.00 | 0.00 |
| | HoD Total | 1548.76 | 1419.85 | 1700.00 | 1692.21 | 2130.71 | 2065.94 | 2477.17 | 2018.38 | 2718.89 | 2639.77 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (45) Director, Indian Medical System & Homeo. | 685 - Grant in Aid to Homeopathic Colleges Parishad/ Ayurvedic Board etc. | 3.50 | 11.00 | 7.60 | 11.00 | 15.60 | 15.60 | 10.00 | 10.00 | 15.00 | 15.00 |
| | 686 - Strengthening of Divisional and District Aurvedic offices | 42.50 | 5.67 | 7.61 | 4.45 | 9.49 | 7.68 | 7.97 | 12.51 | | |
| | 688 - Strengthening of Homeopathic Colleges | 51.40 | 86.32 | 80.13 | 78.05 | 109.23 | 118.23 | 94.30 | 116.79 | | |
| | 1241 - Special Plan for treatment Panchkarm | 2.00 | 0.00 | | | | | | | | |
| | 1242 - Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine | 45.18 | 11.80 | 84.90 | 28.46 | 80.20 | 83.73 | 36.03 | 45.80 | 67.49 | 116.65 |
| | 1243 - Plan for provsion of Dai Kit | 50.00 | 0.00 | | | | | | | | |
| | 1407 - Pandit Khushi Lal Sharma Aurvedic Maha Vidhyalay & Institute | 50.00 | 81.54 | 86.86 | 84.21 | 114.70 | 113.81 | 168.54 | 91.77 | | |
| | 1456 - Postgraduate scheme in Ayurvedic college | 25.00 | 0.00 | 0.00 | 26.03 | 26.35 | 26.52 | 28.75 | 26.98 | | |
| | 1457 - Estt. of Unani Maha Vidyalaya | 9.00 | 0.00 | 20.00 | 0.00 | 21.48 | 17.89 | 20.48 | 19.11 | | |
| | 2361 - Establishment of Ayurveda Hospital | | | 10.00 | 0.00 | 10.00 | 9.88 | 13.00 | 13.00 | | |
| | 2465 - Kendriya Shekstriya Yojana | 0.00 | 24.64 | | | | | | | | |
| 2620 - Large Construction | | | | | | | 0.00 | 257.54 | 466.62 | 385.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (45) Director, Indian Medical System & Homeo. | 3037 - Establishment of Ayurvedic Hospital | | | | | | | | | 0.00 | 13.00 |
| | HoD Total | 278.58 | 220.97 | 297.10 | 232.20 | 387.05 | 393.34 | 379.07 | 593.50 | 549.11 | 529.65 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (46) Director, Culture (Languages) | 131 - Ravindra Bhawan | 24.00 | 5.48 | 30.00 | 13.74 | 12.00 | 12.00 | 77.00 | 10.98 | 20.00 | 17.86 |
| | 132 - Bhasha Vikas Patrika Prakashan | 5.00 | 0.00 | | | | | | | | |
| | 133 - Other Institutions | 45.35 | 71.85 | 80.00 | 65.00 | 80.00 | 0.00 | 85.00 | 57.43 | | |
| | 134 - Artist Welfare Fund | 1.00 | 0.35 | 1.00 | 0.05 | 0.50 | 0.05 | 1.00 | 0.00 | 1.00 | 0.99 |
| | 135 - Grant to Sanskrit Academi | 5.00 | 0.00 | | | | | | | | |
| | 136 - Establishment of Navin Srijan Peeths | 12.00 | 5.00 | 5.00 | 2.00 | 3.00 | 2.00 | 4.00 | 1.00 | 4.00 | 4.00 |
| | 137 - Development Grant to the Kalidas Academy | 9.75 | 0.00 | | | | | | | | |
| | 138 - Development Grant to Ustad Alauddin Khan Sangeet Academy | 15.00 | 0.00 | | | | | | | | |
| | 139 - Development Grant to M.P.Kala Parishad | 8.00 | 0.00 | | | | | | | | |
| | 140 - Development Grant to Sahitya Parishad | 8.00 | 0.00 | | | | | | | | |
| | 141 - Establishment of Tulsi Academy | 11.00 | 0.00 | | | | | | | | |
| | 142 - Grant for the Construction of Manas Bhawan to Ramcharit Manas Quarter Century Samaroh | 2.50 | 0.00 | | | | | | | | |
| | 143 - National/State Samman | 32.00 | 32.00 | 37.00 | 33.30 | 35.00 | 35.00 | 40.00 | 39.00 | 45.00 | 45.00 |
| | 1021 - Grant to Non-Govt. Instituti - ons | 4.00 | 0.00 | | | 0.00 | 56.54 | | | 74.00 | 69.00 |
| 1023 - Maintenance of Building | 3.00 | 0.00 | | | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (46) Director, Culture (Languages) | 1024 - Grant for Samaroh | 52.30 | 40.90 | 41.30 | 26.50 | 41.30 | 40.48 | 60.00 | 40.00 | 50.00 | 50.00 |
| | 1025 - Contribution to the fund for Hindi and Other State Languages | 3.00 | 8.00 | 8.00 | 5.48 | 5.00 | 5.00 | 5.00 | 4.05 | 5.57 | 5.57 |
| | 1026 - Travelling expences to the members of Slection Committee of National Award | 6.50 | 6.50 | 8.00 | 7.20 | 8.50 | 8.50 | 10.00 | 9.00 | 10.00 | 10.00 |
| | 1182 - Grant for Government Samiti | 29.25 | 0.00 | | | | | | | | |
| | 1493 - Grant in Aid to Tribal Welfare institution | 47.00 | 47.00 | 51.00 | 45.90 | 51.00 | 51.00 | 112.33 | 55.33 | 55.66 | 55.66 |
| | 1494 - Grant in Aid to S.C. Welfare institution | 25.35 | 51.35 | 26.00 | 23.40 | 27.00 | 27.00 | 33.22 | 33.22 | 43.77 | 43.77 |
| | 1519 - Establishment of Swaraj Bhawan | 30.00 | 29.56 | 30.50 | 25.16 | 78.08 | 0.00 | | | | |
| | 2242 - Tribal Painting Exhibition | | | | | | | 0.00 | 0.00 | | |
| | 2358 - Development grant to Parishad /Academics | 0.00 | 84.70 | 115.50 | 103.95 | 137.50 | 136.36 | 120.43 | 146.75 | 225.00 | 180.00 |
| | 2359 - Establishment grant to Parishad/Academies | 0.00 | 17.30 | 11.30 | 10.17 | | | | | | |
| | 2460 - Madhya Bharat Hindi Sahitya Samiti, Indore | 0.00 | 5.00 | | | | | | | | |
| | 2461 - Pt. Surya Narayan | 0.00 | 2.00 | | | | | | | | |
| | 2462 - Behat Tansen, Gwalior | 0.00 | 10.00 | 10.00 | 9.00 | | | 0.00 | 10.00 | | |
| | 2463 - Dhruvad Nayas Sansthan | 0.00 | 5.00 | | | | | | | | |
| 2464 - Japanees Govt.Grant to Bharat Bhawan | 0.00 | 135.79 | | | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | | |
|---|---|-----------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | |
| (46) Director, Culture (Languages) | 2498 - 3454/110 Gazetteer & statistical memories | | | 30.00 | 14.10 | 20.49 | 15.55 | 17.09 | 15.84 | 16.00 | 14.07 | |
| | 2499 - Dr.Shankar Dayal Sharma Museum | | | | | 21.50 | 0.00 | | | | | |
| | 2500 - Shaheed smarak Bhawan | | | | | 13.00 | 0.00 | | | | | |
| | 3201 - Development grant to Bharat Bhawan | | | | | | | 0.00 | 6.25 | 0.00 | 50.00 | |
| | 3203 - Development grant to M.P. Culture council | | | | | | | 0.00 | 120.00 | | | |
| | HoD Total | | | 379.00 | 557.78 | 484.60 | 384.95 | 533.87 | 389.48 | 565.07 | 548.85 | 550.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (47) Director, Medical Education | 715 - Hospitals attached to Medical Colleges | 248.00 | 222.52 | 216.32 | 220.91 | 240.00 | 247.77 | 230.95 | 201.62 | | |
| | 716 - Directorate, Medical Education | 0.00 | 2.00 | | | | | | | | |
| | 718 - Creation of Post as per Recommendation of MCI | 50.00 | 0.00 | 45.00 | 0.00 | 116.47 | 80.00 | 210.00 | 105.98 | | |
| | 1256 - Construction of Hostel in Medical College | 100.00 | 120.96 | 171.83 | 155.43 | 353.71 | 86.40 | 100.00 | 100.09 | 186.50 | 53.95 |
| | 1258 - Regional Institute of Ophthalmology at Bhopal | 50.00 | 50.00 | | | | | | | | |
| | 1259 - Sanjay Gandhi Hospital, Rewa | 100.00 | 412.17 | 500.01 | 430.00 | 450.00 | 0.00 | 400.00 | 350.00 | | |
| | 1261 - Oncology Wing Gwalior/Raipur/ Rewa | | | | | | | | | 153.50 | 0.00 |
| | 1278 - Scholarships & Stipends to Tribal Students | 240.00 | 171.20 | 175.00 | 167.38 | 265.00 | 222.86 | 265.00 | 200.91 | 265.00 | 211.79 |
| | 1279 - Scholarships & Stipends to S.C. Students | 198.00 | 153.59 | 168.00 | 169.96 | 325.00 | 300.94 | 325.00 | 292.56 | 325.00 | 316.01 |
| | 1354 - Mental Hospital, Gwalior and Indore | 40.00 | 40.00 | 50.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | | |
| | 1355 - Blood Bank . | 60.00 | 61.58 | 74.25 | 75.42 | 80.00 | 78.11 | 85.35 | 87.53 | | |
| | 1448 - Grant for Cancer Hospital, Bhopal | 40.00 | 105.00 | 805.00 | 594.34 | 105.00 | 105.00 | 105.00 | 105.00 | 40.00 | 11.65 |
| | 1449 - Grant for Cancer Hospital, Gwalior | 25.00 | 25.00 | 25.00 | 22.50 | 25.00 | 25.00 | 30.00 | 47.87 | 30.00 | 0.00 |
| 1521 - Nursing College, Indore | 20.00 | 0.00 | 22.35 | 9.92 | 15.00 | 19.34 | 25.43 | 19.40 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (47) Director, Medical Education | 2459 - State Economic Development Board | 0.00 | 10.00 | | | | | | | | |
| | 2467 - Sultania Zanana Hospital | 0.00 | 60.00 | | | | | | | | |
| | 2543 - University of Health Sciences | | | | | 50.00 | 0.00 | | | | |
| | 2781 - Sagar Medical College | | | | | | | | | 0.00 | 0.00 |
| | 3031 - New Sagar Medical College | | | | | | | | | 0.00 | 4000.00 |
| | HoD Total | 1171.00 | 1434.02 | 2252.76 | 1890.86 | 2070.18 | 1210.42 | 1821.73 | 1555.96 | 1000.00 | 4593.40 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|------------------------------------|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (48) Director, Panchayat | 629 - Establishment of Audit Cell | 0.60 | 0.60 | 0.60 | 0.00 | | | | | | |
| | 1211 - Grant-in-Aid for Basic Works | 9285.85 | 9705.46 | 9285.85 | 9840.41 | 8903.53 | 8903.53 | | | | |
| | 1384 - Grant in aid to Ambedkar Institute at Mhow for Training | 59.40 | 59.40 | 59.40 | 20.00 | 50.00 | 50.00 | 9.08 | 0.00 | 50.00 | 50.00 |
| | 1555 - Maintenance of account of Gram Panchyat and Janpad Panchayat | 221.70 | 108.63 | 125.55 | 109.16 | 417.95 | 417.95 | | | | |
| | 1556 - Computerisation of data | 601.85 | 294.91 | 698.00 | 342.60 | 786.32 | 786.32 | | | | |
| | 2208 - Training and Refresher Course | 200.00 | 200.00 | 800.00 | 423.53 | 169.60 | 169.60 | 280.00 | 122.57 | 122.57 | 67.00 |
| | 2209 - Training Material Development | 100.00 | 100.00 | 761.00 | 144.56 | 88.00 | 88.00 | 140.00 | 129.08 | 50.00 | 46.07 |
| | 2210 - Upgradation of Panchayati Raj Training Institution | 45.00 | 45.00 | 45.00 | 36.00 | 38.00 | 38.00 | 75.00 | 46.34 | 118.00 | 104.00 |
| | 2211 - Strengthening of Gram Sabha | 25.00 | 25.00 | 25.00 | 15.75 | 10.00 | 10.00 | 25.00 | 23.14 | 25.00 | 22.86 |
| | 2298 - State Finance Commission Grant in aid for Basic service | 19497.00 | 15419.30 | 12274.29 | 11849.52 | 18516.00 | 18516.00 | 25924.92 | 20611.79 | 20870.00 | 21289.25 |
| | 2727 - TFC Maintenance of Accounts | | | | | | | 0.00 | 33.00 | 50.00 | 44.00 |
| | 2728 - TFC Database of local bodies | | | | | | | 0.00 | 675.00 | 675.00 | 675.00 |
| | 2729 - TFC Maintenance of Water supply and sanitation | | | | | | | 0.00 | 16254.60 | 16255.00 | 15841.75 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-----------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (48) Director, Panchayat | 2730 - TFC Grant in aid of minimum basic needs for gram panchayats | | | | | | | 0.00 | 16297.40 | 16280.00 | 16280.00 |
| | HoD Total | 30036.40 | 25958.30 | 24074.69 | 22781.53 | 28979.40 | 28979.40 | 26454.00 | 54192.92 | 54495.57 | 54419.93 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (49) Director, Public Relation | 696 - Direction & Administration | 46.90 | 0.00 | | | | | | | | |
| | 697 - Production of films. | 59.60 | 30.85 | 65.70 | 50.55 | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 2.32 |
| | 698 - Field Publicity. | 15.00 | 27.23 | 51.50 | 12.93 | 31.34 | 31.34 | 35.00 | 32.57 | 38.71 | 38.12 |
| | 4025 - Information Technology | | | | | | | | | 0.00 | 22.32 |
| | 4027 - Information Camp in Tribal Area | | | | | | | | | 0.00 | 13.48 |
| | HoD Total | 121.50 | 58.08 | 117.20 | 63.48 | 34.34 | 34.34 | 38.00 | 32.57 | 41.71 | 76.24 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (50) Director, S.C. Dev. (Sch. Edu.) | 1303 - Prematric Scholarship for children whose parents engaged in unclean occupts. (SCSP) | 56.91 | 56.91 | 57.00 | 36.57 | 57.00 | 46.00 | 87.00 | 46.80 | 178.27 | 126.80 |
| | 1304 - Prematric and Post Matric Hostels & Ashrams | 674.00 | 560.21 | 807.00 | 646.47 | 700.00 | 1053.32 | 870.00 | 734.04 | 1124.00 | 722.85 |
| | 1306 - Supply of uniforms to SC girls (SCSP) | 300.00 | 472.05 | 450.00 | 482.47 | 450.00 | 404.45 | 469.50 | 81.17 | 473.09 | 107.30 |
| | 1307 - Prematric Hostels & Ashrams schools for Denotified tribes /castes (VJ) | 87.00 | 57.78 | 100.00 | 80.79 | 80.00 | 84.14 | 91.65 | 80.47 | 89.95 | 92.24 |
| | 1312 - State Scholarship for denotified tribe/caste | 100.00 | 69.16 | 112.50 | 87.77 | 100.00 | 75.92 | 102.33 | 38.81 | 86.80 | 39.37 |
| | 1313 - Construction of Hostels/ Ashram buildings (SCSP) | 1000.00 | 500.00 | 1000.00 | 647.50 | 1000.00 | 990.15 | 1202.28 | 1182.22 | 1200.00 | 1612.03 |
| | 1314 - Estt. of University Level Hostels | 250.00 | 218.21 | 250.00 | 213.37 | 327.36 | 228.41 | 327.36 | 327.36 | 450.00 | 0.00 |
| | 1315 - Student Welfare Fund (SCSP) | 8.00 | 7.74 | 11.00 | 6.86 | 7.00 | 4.92 | 11.79 | 5.86 | 34.81 | 23.94 |
| | 1317 - Stipend to SC Trainees in Central ITIs. | 1.00 | 0.83 | 5.25 | 22.73 | 5.00 | 4.83 | 7.37 | 5.24 | 7.37 | 6.23 |
| | 1403 - Maintenance of Hostels (SCSP) | 265.00 | 214.38 | 525.00 | 330.33 | 400.00 | 391.28 | 750.00 | 702.07 | 800.00 | 671.65 |
| | 1406 - Entrance Assistance to Postmetric Hostellers | 50.00 | 53.93 | 61.00 | 21.95 | 25.00 | 11.22 | 30.00 | 17.20 | 30.33 | 18.40 |
| | 1525 - Pre-matric & Post-matric Hostels | 1166.59 | 790.03 | 1666.40 | 1459.17 | 1697.00 | 151.79 | 1834.18 | 1513.45 | 2320.45 | 1939.38 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (50) Director, S.C. Dev. (Sch. Edu.) | 2227 - Prematric Scholar for Children whose parents engaged in unclean occupations | 525.09 | 525.09 | 548.00 | 468.12 | 445.00 | 445.00 | 445.00 | 382.29 | 366.65 | 325.52 |
| | 2228 - State Scholarships Primary level (SCSP) | 400.00 | 369.78 | 872.50 | 811.86 | 815.00 | 883.15 | 1072.50 | 1209.59 | 1280.60 | 1231.40 |
| | 2229 - State Scholarships Secondary Education | 1219.91 | 1163.15 | 1221.50 | 1196.34 | 1200.00 | 1273.72 | 1720.00 | 1433.90 | 2021.45 | 1317.32 |
| | 2230 - Postmatric Scholarships | 400.00 | 842.23 | 1357.60 | 1724.13 | 1400.00 | 1303.73 | 1999.59 | 2335.60 | 1742.77 | 2191.61 |
| | 2231 - Merit Scholarships | 5.00 | 4.10 | 5.50 | 3.30 | 5.50 | 3.02 | 5.13 | 2.98 | 5.10 | 2.87 |
| | 2232 - Merit Scholarships for Denotified Tribe Castes | 1.00 | 0.54 | 1.25 | 0.33 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | 2233 - Establishment of Excellent Centre | 337.50 | 311.82 | 685.00 | 347.79 | 470.00 | 430.24 | 763.37 | 497.01 | 800.00 | 639.48 |
| | 2234 - Establishment of Library in Pre-matric Hostels | 50.00 | 15.82 | 75.00 | 57.04 | 20.00 | 0.00 | 100.00 | 100.00 | 100.00 | 71.35 |
| | 2427 - Establishment of residence School for SC Meritorius students (SCSP) | 0.00 | 13.63 | 700.00 | 416.34 | 672.64 | 641.61 | 900.00 | 814.77 | 1370.65 | 1370.70 |
| | 2428 - Incentives to SC girls to continue education after class 8th & 10th | | | 550.00 | 721.30 | 900.00 | 763.54 | 1017.72 | 369.08 | 1095.00 | 0.00 |
| | 2724 - Banchhadabedia Ashrams/ School | | | | | 5.00 | 2.91 | 5.00 | 0.00 | 5.00 | 0.80 |
| | 2725 - Supply of Bicycles for Girls | | | | | | | 200.00 | 180.77 | 1.00 | 191.91 |
| | 2726 - Prize for Excellence to Ashram and Hostels | | | | | | | 149.00 | 4.83 | 50.00 | 2.02 |
| HoD Total | | 6897.00 | 6247.39 | 11061.50 | 9782.53 | 10782.50 | 9193.35 | 14161.77 | 12065.51 | 15634.29 | 12705.17 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (51) Director, Schedule Caste Dev. | 327 - Directorate of Scheduled Castes Development | 20.00 | 0.90 | 20.00 | 1.00 | 5.00 | 0.00 | 7.70 | 0.25 | 5.00 | 11.40 |
| | 328 - Regional Development Progra- mme | 25.00 | 31.00 | 25.00 | 25.00 | 30.10 | 30.10 | 34.63 | 34.63 | 37.00 | 37.00 |
| | 329 - Establishment Grant to MPACDC | 154.00 | 161.30 | 0.00 | 160.00 | 160.00 | 160.00 | 160.00 | 160.00 | 250.00 | 250.00 |
| | 331 - Grant to MP ACDC for Promotional Activities | | | 100.00 | 90.00 | | | 50.00 | 50.00 | 50.00 | 50.00 |
| | 335 - Grant to Voluntary Organisations for Education Development | 570.00 | 390.70 | 600.00 | 431.05 | 300.00 | 262.97 | 310.78 | 250.02 | 428.80 | 277.21 |
| | 336 - Re-imbusement of Board Exam. fees for H.S. Board | 60.00 | 60.00 | 60.00 | 243.55 | 50.00 | 50.00 | 100.00 | 90.00 | 50.00 | 25.00 |
| | 337 - Pre-Examination Training Centres | 52.42 | 18.84 | 52.42 | 18.91 | 25.00 | 17.53 | 42.00 | 12.98 | 75.00 | 44.60 |
| | 338 - Purchase of Books for PET/PMT | 20.00 | 13.68 | 20.00 | 16.00 | 16.00 | 4.95 | 30.00 | 43.17 | 0.00 | 26.58 |
| | 340 - Professionalisation of Unclean Occupations | 6.00 | 6.00 | 7.00 | 7.00 | 7.00 | 67.80 | 22.93 | 0.00 | | |
| | 341 - Civil Rights Protection Act (Establishment of Cell) | 17.18 | 6.45 | 17.00 | 13.79 | 142.00 | 35.09 | 100.00 | 17.36 | 100.00 | 80.52 |
| | 343 - Eredication of Untouchability (Prize to Gram Panchayats) | 2.20 | 1.05 | 2.20 | 1.13 | 2.30 | 0.85 | 2.30 | 1.23 | 6.00 | 1.27 |
| 344 - Publicity/Extention scheme to Remove Untouchability(Organisation of Sadbhavana Shivirs) | 6.30 | 5.00 | 6.30 | 4.50 | 7.50 | 6.38 | 7.86 | 7.64 | 13.78 | 7.72 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (51) Director, Schedule Caste Dev. | 345 - Studies through T.R.T. and other Institution for S.Cs. | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.50 | 0.00 |
| | 349 - Mass Marriage Scheme for S.Cs | 1.00 | 0.34 | 1.25 | 0.11 | 1.00 | 0.00 | 7.30 | 0.66 | | |
| | 353 - Development of S.C. Colonies | 300.00 | 313.19 | 708.97 | 386.78 | 500.00 | 1088.00 | 800.00 | 800.00 | 1641.20 | 2984.50 |
| | 355 - Incentive for Local Dais | 1.00 | 0.74 | 5.60 | 3.88 | 4.00 | 3.08 | 6.36 | 3.30 | 6.41 | 0.00 |
| | 357 - Scheme for Assistance to S.C.s | 150.00 | 59.19 | 150.00 | 137.86 | 100.00 | 44.14 | 100.00 | 31.92 | 100.00 | 19.66 |
| | 359 - Special Mobile Courts | | | 0.00 | 363.25 | | | | | | |
| | 362 - Establishment Grant To M.P. ACDC | 100.00 | 100.00 | 160.00 | 0.00 | 50.00 | 50.00 | | | | |
| | 365 - Buildings-Training Centres | 30.00 | 18.32 | | | | | | | | |
| | 1054 - Re-imbusement of Exam. Fees to Professional Exam. Board | 100.00 | 100.00 | 150.00 | 2.24 | 40.00 | 40.00 | 45.00 | 40.50 | 45.00 | 45.00 |
| | 1055 - For All India Services Exam. Pre-Exam. Training by Private Coaching Institutions. | 7.82 | 7.82 | 7.90 | 1.10 | 1.00 | 0.00 | 1.00 | 0.00 | | |
| | 1057 - Employees/Officers Training Programme | 1.90 | 1.94 | 2.00 | 0.25 | 2.00 | 0.91 | 2.00 | 0.30 | 10.00 | 1.91 |
| | 1059 - Estt. of Baba Saheb Ambedkar National Instt. | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| | 1060 - Assistance under SC/ST P.A. Act. | 294.00 | 393.15 | 500.00 | 314.36 | 490.00 | 316.51 | 500.00 | 328.02 | 500.00 | 299.52 |
| | 1061 - Banchada-Bedia Caste Marriages | 1.50 | 0.00 | 1.50 | 1.50 | 1.50 | 0.90 | 2.80 | 0.44 | 2.60 | 1.10 |
| 1062 - Grant for open school | 70.00 | 0.00 | 80.00 | 0.00 | 10.00 | 0.00 | 1.00 | 0.00 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (51) Director, Schedule Caste Dev. | 1528 - Construction of Baba Saheb Ambedkar National Instt. Building | 0.00 | 543.00 | 22.00 | 22.00 | 88.00 | 88.00 | 0.00 | 57.00 | 50.00 | 130.00 |
| | 1529 - Printing of Scholarship Forms | 0.00 | 0.00 | 3.70 | 2.73 | 4.00 | 0.40 | 5.00 | 5.00 | 10.00 | 0.00 |
| | 2059 - Pre-Examination Training Centres (State Liability) | 21.97 | 15.48 | 22.00 | 2.36 | 5.00 | 5.00 | 5.39 | 3.34 | | |
| | 2064 - Civil Rights Protection Acts (Estt. of Cell) (State Liability) | 20.14 | 7.13 | 20.13 | 10.98 | 12.00 | 9.23 | 12.00 | 8.07 | 12.00 | 0.00 |
| | 2068 - Sanitedirhts Protection Acts (Estt. of Cell) (State Liability) | | | | | | | 88.20 | 0.00 | | |
| | 2071 - Sanitary Mart Scheme for Scavengers. | 20.00 | 12.50 | 25.00 | 22.50 | 5.00 | 5.00 | 5.00 | 5.00 | | |
| | 2075 - Re-imbursement of Fees of the Students studying in Public Schools | 415.57 | 21.92 | 30.00 | 33.29 | 80.00 | 58.30 | 80.00 | 80.00 | 90.00 | 75.48 |
| | 2079 - Facilities for Higher Education to SC Students in Delhi | 25.00 | 0.40 | 3.00 | 1.02 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | 2081 - Book Bank Scheme | 2.00 | 23.63 | 26.00 | 9.92 | 0.50 | 0.00 | 0.50 | 0.00 | | |
| | 2082 - Upgradation of Hostels and Ashrams | 25.00 | 0.00 | 525.00 | 515.98 | 500.00 | 470.74 | 1000.00 | 921.48 | 1319.85 | 1636.51 |
| 2299 - Pool for Development Schemes related to S.C. | 11500.00 | 7208.99 | 4466.50 | 3938.66 | 5657.43 | 4492.07 | 2500.00 | 2301.01 | 2424.36 | 49.53 | |
| 2418 - Grant to Udhyaami Vikas Sansthan | 0.00 | 10.00 | 10.00 | 9.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (51) Director, Schedule Caste Dev. | 2419 - Scheme to promote intercaste Marriages | 0.00 | 3.45 | 8.00 | 5.16 | 7.00 | 4.50 | 8.21 | 3.57 | 8.45 | 0.50 |
| | 2420 - Establishment of Special Thanas | | | 856.45 | 687.61 | 842.74 | 912.15 | 797.60 | 779.97 | 780.00 | 1023.97 |
| | 2421 - Establishment of Special Courts | | | 444.25 | 0.00 | 359.93 | 357.35 | 395.92 | 320.15 | 444.00 | 394.13 |
| | 2422 - Supply of Caste Certificates To SC students | 0.00 | 25.49 | 30.00 | 18.86 | 20.00 | 9.80 | 28.65 | 18.50 | 30.27 | 18.81 |
| | 2423 - Technical Education | 0.00 | 42.43 | 10.00 | 0.00 | 5.00 | 0.00 | | | | |
| | 2424 - Information Technology | 0.00 | 18.95 | 5.00 | 5.49 | 10.00 | 2.81 | 20.00 | 10.93 | 25.00 | 8.93 |
| | 2425 - Electrification of Majra/Tola | 0.00 | 875.28 | 500.00 | 477.10 | 500.00 | 500.00 | 0.00 | 1041.00 | | |
| | 2426 - One bulb connection & Development of Street Light | 0.00 | 870.26 | 500.00 | 490.28 | 500.00 | 488.51 | 0.00 | 1041.00 | | |
| | 2433 - Construction of Dr.Baba saheb Ambedkar National Institute Building | | | | | | | 0.00 | 200.00 | 200.00 | 200.00 |
| | 2444 - Electrification of SC Basti Energization Programme | | | | | | | 0.00 | 88.85 | 0.00 | 0.00 |
| | 2532 - Scholarship of the student are Higher studies in foreign | | | 0.00 | 32.97 | 50.00 | 43.65 | 1000.00 | 100.00 | 100.00 | 5.09 |
| | 2533 - Baba Saheb Ambedkar Smriti Puraskar | | | 0.00 | 6.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 2.00 |
| | 2555 - Energisation of Pumps | | | 0.00 | 257.61 | 400.00 | 400.00 | 275.00 | 272.50 | 1000.00 | 205.00 |
| 2556 - Electrification of Majre/ Tole | | | 990.25 | 318.89 | 400.00 | 400.00 | 1141.00 | 115.06 | 968.35 | 1414.52 | |
| 2557 - Single Point Connection | | | 990.26 | 368.64 | 275.00 | 275.00 | 1175.95 | 978.86 | 398.87 | 923.84 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (51) Director, Schedule Caste Dev. | 2626 - Survey Supervision research and evaluation in SC colonies (SCA) | | | 0.00 | 10.66 | 17.91 | 12.90 | 20.00 | 9.00 | 20.00 | 0.00 |
| | 2627 - Alternative employment to Persons engaged in unclean occupations | | | 0.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| | 2628 - Hostel facility for tailoring centers meant for Banchra Bedia Women | | | 0.00 | 0.50 | 2.00 | 1.26 | 2.00 | 0.77 | 0.00 | 0.60 |
| | 2629 - Employment assistance to VIMUKT JATIS | | | 0.00 | 28.00 | 28.00 | 28.00 | 30.00 | 30.00 | 30.00 | 99.49 |
| | 2630 - Professionalisation of Unclean Occupation | | | 0.00 | 29.24 | 35.00 | 35.00 | 35.00 | 34.50 | 35.00 | 24.42 |
| | 2631 - Self Employment Scheme for SC candidates (subsidy)(SCA) | | | 0.00 | 985.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| | 2632 - Self employment for SC Youths in electronics through (SCA) | | | 0.00 | 28.00 | 15.00 | 15.00 | 10.00 | 7.02 | 10.00 | 10.00 |
| | 2633 - Grant to Information centre (MAPCET) | | | 0.00 | 7.00 | 5.00 | 5.00 | 5.00 | 4.50 | 5.00 | 5.00 |
| | 2634 - Grant to Ghumakkar & Vimukta jati Development agency (SCA) | | | 0.00 | 40.00 | 40.00 | 40.00 | 78.00 | 78.00 | 400.00 | 300.00 |
| | 2635 - Untied fund for local development | | | 0.00 | 342.71 | 340.00 | 338.72 | 834.04 | 791.22 | 850.00 | 849.15 |
| 2636 - Scheme for most deprived SCs | | | 0.00 | 5.00 | 6.00 | 2.50 | 6.00 | 0.00 | 3.00 | 0.00 | |
| 2637 - Grant for Purchase of land for landless SC Agriculture labourers | | | 0.00 | 0.00 | | | 10.00 | 0.00 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (51) Director, Schedule Caste Dev. | 2638 - Sandigdhd Dayitva Nivaran Yojana (SCA) | | | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 0.00 | 2.00 | 0.00 |
| | 2639 - Direction and Administration | | | 0.00 | 42.25 | 49.39 | 49.39 | 56.33 | 56.33 | 60.00 | 17.18 |
| | 2640 - Prize to shiksha protsahan Yojana (Gram Panchayat) | | | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | | |
| | 2704 - Alternative employment to persons engaged in unclean occupations | | | | | | | | | 28.00 | 0.00 |
| | 2715 - Direction and Administration | | | | | | | | | 0.00 | 0.00 |
| | 2716 - District and Project Administration | | | | | 8.00 | 4.80 | 101.00 | 32.35 | 200.00 | 0.00 |
| | 2717 - Soubhagyawati Yojana | | | | | 100.00 | 72.84 | 100.00 | 183.31 | 200.00 | 232.08 |
| | 2718 - Career Counseling | | | | | | | 20.00 | 0.00 | 25.00 | 32.00 |
| | 2719 - Camp for leadership development | | | | | | | 25.00 | 0.00 | 25.00 | 7.83 |
| | 2720 - Employment generating training for hostellers | | | | | | | 0.00 | 95.80 | 200.00 | 100.80 |
| | 2721 - Encouragement for Candidates Who have cleared Civil Service Examination | | | | | | | 125.00 | 85.40 | 100.00 | 69.10 |
| | 2722 - Construction and Electrification of Office Bulidings | | | | | | | 100.00 | 2.00 | 275.00 | 0.00 |
| | 2723 - Employment generating training for hostellers | | | | | | | 111.85 | 95.80 | 10.00 | 0.00 |
| 3228 - Scouts & Guides | | | | | | | | | 0.00 | 5.97 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (51) Director, Schedule Caste Dev. | 3230 - Sports and Culture Activities | | | | | | | | | 0.00 | 17.01 |
| | HoD Total | 14145.00 | 11488.52 | 12289.68 | 11127.67 | 13472.80 | 12459.63 | 13701.80 | 12883.21 | 14813.94 | 13173.93 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--------------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (52) Director, Sericulture | 408 - Mulberry Sericulture Extension and Development Programme | 110.48 | 96.53 | | | | | | | | |
| | 409 - Tassar Sericulture Extension and Development Programme | 21.16 | 19.88 | | | | | | | | |
| | 411 - Training & Research | 29.50 | 27.46 | 40.90 | 38.88 | 22.53 | 22.51 | 42.00 | 40.44 | 60.00 | 59.92 |
| | 412 - Direction & Administration | 16.18 | 15.40 | 16.18 | 6.33 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| | 2196 - Training and Research | 23.01 | 20.98 | | | | | | | | |
| | 2197 - Mulberry Sericulture Extension and Development Programme | 43.21 | 40.45 | 164.07 | 143.57 | 147.38 | 147.37 | 208.96 | 207.26 | 514.88 | 511.10 |
| | 2198 - Tassar Sericulture Extension and Development Programme | 33.46 | 34.65 | 35.05 | 33.61 | 71.09 | 70.97 | 140.34 | 137.62 | 176.71 | 176.32 |
| | 2381 - Information Technology | 0.00 | 3.00 | 5.00 | 4.50 | 2.00 | 2.00 | 2.00 | 1.91 | 8.00 | 7.98 |
| | 2589 - Integrated Cluster Development Programme | | | | | | | 0.00 | 5.00 | 20.00 | 20.00 |
| | 2590 - Special Projects | | | | | | | 0.00 | 10.00 | 20.00 | 18.00 |
| | 2591 - Assistance to Entrepreneurs SHGs/NGOs | | | | | | | 0.00 | 5.00 | 50.00 | 51.00 |
| | 2592 - Promotion and Documentation. | | | | | | | 0.00 | 5.00 | 24.00 | 25.00 |
| | 2593 - Eri Sericulture Extension & Development Programme | | | | | | | 0.00 | 244.00 | 186.40 | 639.45 |
| HoD Total | | 277.00 | 258.35 | 261.20 | 226.89 | 245.00 | 244.85 | 395.30 | 658.23 | 1061.99 | 1510.77 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (53) Director, Social Justice | 516 - Direction and Administration | 0.20 | 0.66 | 0.00 | 0.96 | 0.95 | 0.71 | 2.00 | 0.84 | 2.00 | 0.21 |
| | 518 - Welfare of Specially Abled | 296.29 | 231.94 | 284.98 | 270.37 | 298.94 | 234.74 | 354.79 | 316.55 | 432.42 | 332.80 |
| | 519 - Child Welfare (Juvenile Welfare Fund) | 1.00 | 0.00 | 3.00 | 0.81 | 3.50 | 3.50 | 3.00 | 3.00 | 4.50 | 4.00 |
| | 520 - Welfare of Aged, Infirm and Destitute | 0.47 | 0.00 | 0.10 | 0.00 | 53.26 | 53.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 522 - Correctional Services | 81.65 | 42.53 | 97.68 | 60.94 | 67.87 | 46.83 | 87.31 | 84.49 | 85.75 | 84.91 |
| | 524 - Other Expenditure | 7.00 | 0.00 | 7.00 | 1.89 | 1.50 | 0.00 | 2.00 | 3.00 | 2.00 | 897.91 |
| | 2313 - Welfare of Disabled | 21.04 | 0.00 | 31.67 | 9.12 | 12.80 | 10.23 | 12.90 | 10.22 | 13.00 | 8.93 |
| | 3245 - N.S.A.P. | | | | | | | | | 17387.81 | 15311.87 |
| | HoD Total | 407.65 | 275.13 | 424.43 | 344.09 | 438.82 | 349.26 | 462.00 | 418.10 | 17927.48 | 16640.63 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (54) Director, Sports & Youth Welfare | 257 - State Level Association & Other Institutions | 10.00 | 12.00 | 11.78 | 11.78 | 10.03 | 10.03 | 20.00 | 19.00 | 10.00 | 33.65 |
| | 258 - Incentives to Players | 20.00 | 43.58 | 48.78 | 48.78 | 46.03 | 46.03 | 56.16 | 60.61 | 44.30 | 246.80 |
| | 259 - Sports Authority of M.P. | 35.00 | 35.00 | 139.34 | 139.34 | 25.00 | 25.00 | 35.00 | 30.00 | 40.00 | 55.00 |
| | 260 - Coaching to Players | 8.20 | 8.20 | 7.56 | 7.56 | 8.49 | 8.49 | 10.17 | 36.17 | 11.15 | 49.85 |
| | 261 - Rural Sports Meet | 1.00 | 0.50 | 2.79 | 2.79 | 4.91 | 4.91 | 2.25 | 25.00 | 6.00 | 7.85 |
| | 262 - Purchase of Sports Goods to Distt. Coaching Centres | 11.30 | 8.80 | 9.18 | 9.18 | 11.31 | 11.31 | 10.15 | 12.33 | 12.74 | 14.07 |
| | 263 - Women Sports Meet | 1.25 | 1.25 | 3.67 | 3.67 | 4.27 | 4.27 | 3.00 | 25.00 | 5.90 | 7.80 |
| | 265 - Grant to Abhiyan | 8.00 | 12.90 | 62.09 | 62.09 | 47.30 | 47.30 | 30.00 | 44.92 | 39.35 | 79.07 |
| | 266 - Grant to Yuva Sandhi | 9.00 | 15.83 | 359.40 | 359.40 | 144.77 | 144.77 | 110.00 | 153.18 | 139.82 | 252.36 |
| | 267 - Grant to Development of Infrastructures of Gross Root Facilities | 149.37 | 49.47 | 232.41 | 232.41 | 20.89 | 20.89 | 117.43 | 266.03 | 87.95 | 603.08 |
| | 268 - Grant to S.P.D.A. Centres | 14.00 | 14.00 | 5.00 | 5.00 | 9.00 | 9.00 | 9.00 | 11.00 | 5.00 | 0.00 |
| | 269 - Grant to Development and Improvement of Sports | 12.00 | 15.00 | 12.00 | 12.00 | 11.50 | 11.50 | 10.00 | 13.00 | 5.00 | 0.00 |
| | 2058 - State level Association and other Institutions | 26.34 | 14.34 | 20.31 | 20.31 | 21.38 | 21.38 | 17.20 | 22.20 | 23.05 | 18.19 |
| | 2060 - Incentives to Players | 8.75 | 8.75 | 14.54 | 14.54 | 17.22 | 17.22 | 14.70 | 16.09 | 17.40 | 46.45 |
| | 2062 - Rural Sports Meet | 5.98 | 5.98 | 4.20 | 4.20 | 4.60 | 4.60 | 6.26 | 9.51 | 8.35 | 9.35 |
| | 2063 - Women Sports Meet | 5.37 | 5.37 | 3.25 | 3.25 | 3.73 | 3.73 | 4.70 | 9.17 | 8.35 | 9.13 |
| 2065 - Grant to Abhiyan | 3.92 | 3.92 | 1.97 | 1.97 | 2.64 | 2.64 | 3.21 | 5.21 | 6.00 | 11.90 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|---------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (54) Director, Sports & Youth Welfare | 2067 - Grant to Yuva Sandhi | 6.83 | 0.00 | 5.60 | 5.60 | 5.23 | 5.23 | 11.06 | 7.78 | 10.18 | 202.11 |
| | 2069 - Grant for Development of Infrastructure | 115.01 | 115.01 | 77.02 | 77.02 | 97.01 | 97.01 | 88.20 | 93.93 | 128.45 | 184.54 |
| | 2070 - Intregrated Sports Meet | 40.00 | 0.00 | | | | | | | | |
| | 2073 - Intregrated Sports Meet | 8.68 | 0.00 | | | | | | | | |
| | 2487 - Grant to Youth Hostel | | | 0.90 | 0.90 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | 2613 - Information Tecnology | | | | | | | 0.00 | 1.00 | 1.00 | 0.94 |
| | 3150 - Honorarium to Coaches | | | | | | | | | 0.00 | 39.76 |
| | 3151 - Development of Infrastructure & Stadium | | | | | | | | | 0.00 | 650.00 |
| | 3152 - Women Hockey Academy | | | | | | | | | 0.00 | 225.00 |
| HoD Total | 500.00 | 369.90 | 1021.79 | 1021.79 | 496.31 | 496.31 | 559.49 | 862.13 | 610.99 | 2747.90 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-------------|---------------|-------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (55) Director, Swaraj Sansthan | 2562 - Swaraj Bhawan | | | | | 0.00 | 77.00 | 0.00 | 85.22 | 102.85 | 31.31 |
| | 2614 - Shaheed Bhavan | | | | | 0.00 | 13.00 | 0.00 | 19.98 | 20.00 | 19.96 |
| | 2615 - Dr. Shanker Dayal Sharma State Museum | | | | | 0.00 | 21.50 | 0.00 | 16.96 | 25.00 | 24.96 |
| | 3187 - Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) | | | | | | | | | 0.00 | 69.82 |
| | 3188 - Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) | | | | | | | | | 0.00 | 49.82 |
| | HoD Total | | | | | 0.00 | 111.50 | 0.00 | 122.16 | 147.85 | 195.87 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (57) Director, Technical Education | 318 - Assistance to Non-Govt. Colleges & Institutes | | | | | | | 0.00 | 15.00 | 0.00 | 0.00 |
| | 319 - State Share for the Institute of Management Technology | | | | | | | 0.00 | 175.00 | 0.00 | 0.00 |
| | 320 - Building of Polytechnics | | | | | | | 0.00 | 415.00 | 0.00 | 575.75 |
| | 321 - Polytechnics (Under World Bank) | | | | | | | 0.00 | 557.15 | 0.00 | 0.00 |
| | 322 - Building of Engineering Colleges | | | | | | | 0.00 | 45.26 | 0.00 | 0.00 |
| | 323 - Books Promotion | | | | | | | 0.00 | 11.87 | 0.00 | 0.00 |
| | 324 - Scholarships | | | | | | | 0.00 | 2.72 | 0.00 | 3.47 |
| | 325 - Special Coaching Scheme for SC & ST | | | | | | | 0.00 | 79.02 | 0.00 | 12.09 |
| | 326 - Engineering Colleges and Institutes | | | | | | | 0.00 | 126.68 | 0.00 | 0.00 |
| | 1043 - Strengthening of New Polytechnics | | | | | | | 0.00 | 196.31 | 0.00 | 0.00 |
| | 1044 - Rajiv Gandhi Technical University, Bhopal | | | | | | | 0.00 | 160.00 | 0.00 | 0.00 |
| | 1046 - Establishment of Women's Polytechnic. | | | | | | | 0.00 | 467.87 | 0.00 | 0.00 |
| | 1048 - Construction of Staff Quarts for Women | | | | | | | 0.00 | 227.42 | | |
| | 1050 - Improvement of Library Services | | | | | | | 0.00 | 11.49 | 0.00 | 0.00 |
| 1052 - New Courses in emerging Technologies | | | | | | | 0.00 | 64.34 | 0.00 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (57) Director, Technical Education | 1053 - Improvement of Hostel Facilities | | | | | | | | | 0.00 | 0.00 |
| | 1056 - Matching Provision for Scheme of Financial assistance from AICTE/other organization | | | | | | | 0.00 | 2.53 | 0.00 | 0.00 |
| | 2032 - New Women's Polytechnic & Co-Ed. Polytechnic (Hon'ble C.M.'s Pronouncement) | 124.00 | 170.71 | 144.00 | 67.00 | 67.00 | 67.00 | 400.00 | 0.00 | 382.00 | 444.24 |
| | 2033 - Adding Women Hostels & Engg. colleges and polytechnics | 200.00 | 20.00 | 150.00 | 190.00 | 190.00 | 190.00 | 190.00 | 0.00 | 200.00 | 364.71 |
| | 2034 - Faculty and staff development | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | | | 40.00 | 0.00 |
| | 2035 - Strengthening Libraries, Information Centres and Establishment of E- learning centres | 50.00 | 80.00 | 40.00 | 40.00 | 40.00 | 40.00 | 0.00 | 74.61 | 50.00 | 2.12 |
| | 2036 - Supporting EMIS in the Directorate Engg. Colleges and Polytechnics | 35.00 | 35.98 | 35.00 | 26.00 | 26.00 | 26.00 | 30.00 | 32.64 | 20.00 | 1.77 |
| | 2301 - Auto Engg.Colleges | 52.00 | 85.90 | 52.00 | 86.00 | 86.00 | 86.00 | 40.00 | 0.00 | 100.00 | 136.06 |
| | 2302 - Grant in Aid to Engg. Colleges | 10.00 | 10.00 | 10.00 | 25.00 | 25.00 | 25.00 | | | 20.00 | 33.40 |
| | 2303 - Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic. | 1161.00 | 903.57 | 1161.00 | 1248.00 | 604.22 | 1248.00 | 1400.70 | 0.00 | 1478.13 | 477.34 |
| 2304 - Courses in Emerging Technologies in Engineering Colleges and Polytechnics. | 65.00 | 44.00 | 65.00 | 30.00 | 30.00 | 30.00 | | | 100.00 | 51.76 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (57) Director, Technical Education | 2305 - Grant in Aid to Auto institutes for externally & centrally sponsored schemes. | 200.00 | 184.48 | 200.00 | 155.00 | 155.00 | 155.00 | 200.00 | 0.00 | 150.00 | 175.00 |
| | 2306 - Strengthening of Rajiv Gandhi Prodyogiki Vishwavidyalaya Bhopal (RGPV Sch.) | 160.00 | 210.00 | 152.00 | 160.00 | 160.00 | 160.00 | 180.00 | 0.00 | 80.00 | 75.00 |
| | 2307 - Follow up action for Polytechnics covered under the World Bank Assist.Tech. Edu. Pr. | 20.00 | 13.00 | 20.00 | 75.00 | 75.00 | 75.00 | 40.00 | 0.00 | 20.00 | 0.00 |
| | 2308 - Integrating Persons with Disability in the main Strengthening of Tech. Edu. | 15.00 | 0.00 | 15.00 | 0.00 | | | | | | |
| | 2309 - Polys. Under TSP. Gr.No.41 - 0102 Tribal Sub Plan | 306.00 | 94.34 | 284.00 | 252.00 | 252.00 | 252.00 | 384.00 | 0.00 | 344.00 | 227.27 |
| | 2310 - Various scheme for SC student under Grant No. 64-0103 Special Component Plan | 136.00 | 105.29 | 256.00 | 180.00 | 180.00 | 180.00 | 396.90 | 0.00 | 407.90 | 142.24 |
| | 2357 - World Bank assisted Technical Education Quality Improvement project. | 0.00 | 7.35 | 1104.25 | 2500.00 | 1210.35 | 2500.00 | 1498.00 | 775.10 | 1700.00 | 1663.62 |
| | 3141 - Miscellaneous Schemes | | | | | | | | | 0.00 | 100.00 |
| | 3143 - Drawing Stationary | | | | | | | | | 0.00 | 23.66 |
| | 3145 - Dr. Baba sahib Ambedker (Ad. Tr.) | | | | | | | | | 0.00 | 45.28 |
| 3147 - Aklavya Polytechnic (Ad.Tr.) | | | | | | | | | 0.00 | 35.33 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (57) Director, Technical Education | 3148 - Polytechnic (Under TEQIP-Grant) | | | | | | | | | 0.00 | 0.00 |
| | 3149 - Engineering College and Institutes (Under TEQIP-Grant) | | | | | | | | | 0.00 | 0.00 |
| | HoD Total | 2534.00 | 1964.62 | 3693.25 | 5039.00 | 3105.57 | 5039.00 | 4759.60 | 3440.01 | 5092.03 | 4590.11 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|---------------|----------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (58) Director, Town & Country Planning | 168 - Gwalior Counter Magnet | 10.00 | 3126.00 | 10.00 | 0.00 | 0.00 | 2800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 172 - Direction and Administration | 40.00 | 36.37 | 40.00 | 32.61 | 29.88 | 26.21 | 47.01 | 40.11 | 45.00 | 41.40 |
| | 174 - Integrated Development of Small & Medium Towns IDSMT - Grant | 193.00 | 939.92 | 305.00 | 274.42 | 275.00 | 516.53 | 289.00 | 289.00 | 325.48 | 688.39 |
| | 2001 - Regional Plan | 15.00 | 0.00 | 5.00 | 0.00 | 0.03 | 0.00 | 5.00 | 4.10 | 4.00 | 3.38 |
| | 2387 - Information Technology | 0.00 | 0.00 | 2.00 | 6.30 | 5.00 | 4.48 | 2.00 | 1.97 | 2.00 | 1.40 |
| | 2769 - Beautification of Talab | | | | | | | 0.00 | 250.00 | 0.00 | 0.00 |
| | HoD Total | 258.00 | 4102.29 | 362.00 | 313.33 | 309.91 | 3347.22 | 343.01 | 585.18 | 376.48 | 734.57 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|--------------|--------------|--------------|-------------|--------------|--------------|--------------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (60) Director, Urban Projects | 58 - Slum Upgradation | 80.21 | 80.21 | 93.40 | 0.00 | 75.62 | 0.00 | 84.00 | 0.00 | | |
| | 59 - Technical Assistance | 9.79 | 9.79 | | | 14.20 | 14.20 | 14.00 | 0.00 | | |
| | 1008 - Preparation of various Projects | | | 0.00 | 0.00 | | | | | | |
| | HoD Total | 90.00 | 90.00 | 93.40 | 0.00 | 89.82 | 14.20 | 98.00 | 0.00 | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (62) Director, Welfare of Backward Classes | 614 - Direction And Administration | 9.25 | 6.64 | 6.50 | 5.95 | 6.75 | 7.53 | 23.50 | 27.38 | 58.80 | 23.63 |
| | 615 - Prematric Scholarships | 1296.30 | 1278.12 | 1296.30 | 2272.52 | 1731.00 | 1769.56 | 3701.06 | 5775.75 | 4375.10 | 3916.27 |
| | 616 - Postmatric Scholarships | 1230.98 | 1924.94 | 1430.00 | 2124.30 | 1925.00 | 1925.00 | 2709.10 | 4379.84 | 3474.05 | 3474.05 |
| | 618 - Ashrams & Hostels | 4.50 | 3.69 | 4.50 | 3.72 | 4.00 | 4.42 | 4.50 | 3.61 | 4.85 | 4.85 |
| | 620 - b) State Level Pre-Examination Trg. Centre Bhopal & Addit- onal Staff in Hostels | 16.00 | 13.58 | 8.00 | 12.57 | 16.00 | 13.74 | 19.81 | 14.76 | 19.28 | 16.41 |
| | 621 - P.E.T., P.M.T. & P.A.T. Coaching | 1.00 | 0.51 | 1.00 | 0.32 | 1.38 | 0.66 | 1.19 | 0.60 | 0.85 | 0.52 |
| | 622 - Removal Of Social Evils & one Post of Photographer | 0.00 | 15.20 | 5.00 | 4.25 | 8.00 | 5.39 | 12.00 | 0.00 | | |
| | 623 - Research & Evaluation Cell | 2.00 | 7.20 | 7.00 | 6.77 | 5.00 | 5.97 | 50.00 | 0.00 | | |
| | 624 - Provision For State Backward Classes Commission | 35.00 | 33.34 | 35.00 | 36.05 | 50.00 | 46.07 | 60.06 | 42.42 | 72.45 | 46.99 |
| | 625 - M.P. Pichra varg Vitta Evam Vikas Nigam | 100.00 | 201.36 | | | 30.00 | 30.00 | 30.00 | 30.00 | 50.00 | 0.00 |
| | 1204 - Merit Schalarship | 2.00 | 1.75 | 2.40 | 1.81 | 0.71 | 1.82 | 2.44 | 2.11 | 2.40 | 1.92 |
| | 1393 - Community Marriages | 4.00 | 0.99 | 4.75 | 1.35 | 6.46 | 2.47 | 5.75 | 2.23 | 6.45 | 2.10 |
| | 1520 - Training of Officers & staff of Directorate | 1.00 | 0.16 | 1.00 | 0.24 | 1.00 | 0.02 | 1.00 | 0.12 | 1.00 | 0.26 |
| | 2204 - Establishment of 4 new Hostels at Divisional Level | 80.00 | 0.00 | 120.00 | 1.00 | 120.00 | 100.00 | 120.00 | 120.00 | 91.58 | 131.96 |
| | 2205 - Ramji Mahajan Memory Award | 3.00 | 3.00 | 3.00 | 2.98 | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 |
| 2206 - Student Welfare | 2.00 | 0.00 | 2.00 | 0.00 | 2.48 | 1.19 | 1.98 | 1.12 | 3.70 | 1.62 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (62) Director, Welfare of Backward Classes | 2207 - Chhatra Griha | 24.00 | 1.38 | 26.01 | 4.08 | 10.00 | 5.72 | 6.40 | 2.50 | 24.00 | 11.10 |
| | 2391 - Lamination of Identity Cards regarding Caste Certificate | 0.00 | 51.58 | 35.19 | 24.26 | 36.24 | 14.37 | 26.14 | 21.55 | 16.00 | 14.41 |
| | 2392 - Activities Relating to Information Technology | 0.00 | 4.89 | 1.00 | 0.89 | 1.00 | 2.40 | 1.00 | 0.92 | 2.00 | 1.88 |
| | 2393 - Incentive for Selection in the UPSC and PSC Examination | | | 8.00 | 7.20 | 15.00 | 9.80 | 25.00 | 23.10 | 18.00 | 34.00 |
| | 2641 - Construction of Girls Hostel | | | | | | | 0.00 | 105.84 | 360.00 | 360.00 |
| | 2642 - Establishment expenditure of Girls Hostel | | | | | | | 0.00 | 0.00 | 265.92 | 144.34 |
| | 2643 - Establishment expenditure of Hostel at divisional level | | | | | | | | | 101.36 | 0.00 |
| | 2644 - Chhatragriha at Delhi | | | | | | | 0.00 | 0.00 | 9.30 | 0.00 |
| | 2645 - District level Staff for M.P. Pichhara Varg Tatha Alpsankhayak Vitta Aivam Vikas Nigam | | | | | | | | | 56.17 | 0.00 |
| HoD Total | | 2811.03 | 3548.33 | 2996.65 | 4510.26 | 3973.02 | 3948.13 | 6803.93 | 10555.85 | 9016.26 | 8189.31 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (63) E-IN-C, P.H.E. | 194 - Direction & Administration (Urban Water supply) | 400.00 | 336.16 | 400.00 | 316.55 | 350.00 | 234.89 | 421.00 | 240.19 | 250.00 | 373.46 |
| | 197 - Urban Water Supply Schemes | 2540.00 | 2009.00 | 2848.00 | 1558.60 | 2080.41 | 1332.16 | 3639.40 | 8028.07 | 1557.00 | 1710.23 |
| | 201 - Total Sanitation Programme Construction of Sanitary latrines/ Women Sanitary complex etc. (RWS) | 261.00 | 232.50 | 858.37 | 858.37 | 3242.00 | 1174.00 | 3062.00 | 542.36 | 2443.12 | 1016.80 |
| | 203 - Urban Sewerage Programmes | 500.00 | 130.00 | 330.00 | 130.00 | 300.00 | 200.05 | 300.00 | 273.60 | 250.00 | 108.00 |
| | 205 - Accelerated Urban Water Supply Programme | 750.00 | 227.35 | 750.00 | 750.00 | 2040.00 | 2586.91 | 1700.00 | 1779.27 | 1267.39 | 134.35 |
| | 208 - Provision for Laboratories | 150.00 | 2.50 | 150.00 | 0.00 | 50.00 | 0.00 | 128.00 | 49.03 | 60.00 | 30.72 |
| | 211 - Fluorosis control Programme for other districts | 644.67 | 120.74 | 661.72 | 148.25 | 150.00 | 135.00 | 300.00 | 245.87 | 352.00 | 297.65 |
| | 1364 - Brakishness Control Programme (RWS) | 176.64 | 26.66 | 175.00 | 39.07 | 55.00 | 29.88 | 85.00 | 32.26 | 90.00 | 26.39 |
| | 1473 - Flourosis control programme for Jhabua district | 278.69 | 376.32 | 380.00 | 111.30 | 100.00 | 52.39 | 100.00 | 24.15 | 48.00 | 35.79 |
| | 1638 - PMGY - Rural Drinking Water | 1460.62 | 1573.22 | 1250.00 | 1160.47 | 0.00 | 1077.81 | 0.00 | 1259.10 | | |
| | 2003 - Direction and Administartion (Rural Water Supply) | 175.00 | 225.13 | 200.00 | 345.02 | 300.00 | 238.05 | 375.00 | 321.72 | 350.00 | 803.69 |
| | 2018 - Coverage of NC Habitation (New Survey-RWS) | 2560.00 | 0.00 | 1100.00 | 4348.13 | 1425.00 | 989.82 | 2250.00 | 1795.00 | 1705.25 | 2578.28 |
| 2019 - Coverage of PC Habitation (RWS) | 1448.38 | 0.00 | 525.00 | 0.00 | 0.00 | 1008.15 | 951.70 | 4010.71 | 1147.23 | 3237.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (63) E-IN-C, P.H.E. | 2020 - Water Supply in fully covered villages for increasing the Level of supply (40 to 55 RWS) | 575.00 | 6719.72 | | | | | | | | |
| | 2021 - Water Supply in Rural Schools | 115.00 | 0.00 | 3000.00 | 0.00 | 1000.00 | 1152.25 | 2281.25 | 5105.00 | 2500.00 | 4034.00 |
| | 2022 - Ground Water Recharging/ Conservation Point Recharge of TWS (RWS) | 61.31 | 0.00 | 50.00 | 194.45 | 400.00 | 268.27 | 3.50 | 331.92 | 480.05 | 803.86 |
| | 2023 - Construction of Dykes (RWS) | 10.69 | 245.38 | 9.00 | 0.00 | | | 68.00 | 0.00 | | |
| | 2024 - Construction of Check Dams (RWS) | 85.50 | 0.00 | 9.00 | 0.00 | | | 68.00 | 0.00 | | |
| | 2025 - Construction of Stop Dams (RWS) | 142.50 | 0.00 | 129.00 | 0.00 | | | 202.00 | 0.00 | | |
| | 2026 - Provision for PWS Schemes | 2500.00 | 0.00 | 3536.63 | 4432.44 | 2800.00 | 2119.26 | 1669.25 | 1645.12 | 2168.96 | 1951.27 |
| | 2027 - Provision for PWS Schemes new(with Jan-Bhagidari,RWS) | 1050.00 | 2808.64 | | | | | | | | |
| | 2028 - Augumentation of existing piped water supply scheme (RWS) | 1500.00 | 0.00 | | | | | | | | |
| | 2029 - Regular Maintenance of Hand-Pumps (RWS) | 275.00 | 166.30 | 245.00 | 354.87 | 340.00 | 334.13 | 431.00 | 516.50 | 257.00 | 684.80 |
| | 2030 - Construction of Hand-Pumps Plateform (RWS) | 110.00 | 0.00 | 95.96 | 0.00 | 50.00 | 45.00 | 60.00 | 59.74 | 468.00 | 463.00 |
| 2031 - Maintenance of PWSS (only creation of new sources where dried) (RWS) | 115.00 | 15.00 | 100.00 | 60.00 | 80.00 | 74.52 | 212.50 | 88.55 | 0.00 | 4.62 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (63) E-IN-C, P.H.E. | 2537 - Coverage of NC habitation under PM announcement (New Survey RWS) | | | | | 1048.00 | 0.00 | | | | |
| | 2538 - Water Supply in Rural Schools under PM announcement | | | | | 1080.00 | 0.00 | | | | |
| | 2661 - Narmada Water Supply (Bhopal) | | | | | | | | | 3500.00 | 0.00 |
| | 2783 - Narmada water supply (Bhopal) | | | | | | | | | 0.00 | 0.00 |
| | HoD Total | 17885.00 | 15214.62 | 16802.68 | 14807.52 | 16890.41 | 13052.54 | 18307.60 | 26348.16 | 18894.00 | 18293.91 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (64) E-IN-C, P.W.D. | 597 - Construction of Major/ Medium Bridges | 2650.00 | 2449.55 | 3441.69 | 3641.00 | 5832.39 | 5546.39 | 7627.18 | 3537.31 | 2727.36 | 3715.33 |
| | 608 - District & Other Roads | 2350.00 | 382.91 | 1861.66 | 530.27 | 21912.84 | 1239.56 | 3235.56 | 862.22 | 1368.00 | 1876.52 |
| | 609 - Anti Decoity Roads | 50.00 | 85.15 | 50.00 | 69.36 | 143.00 | 157.65 | 150.00 | 175.70 | 187.00 | 82.35 |
| | 1186 - Construction of State Highway | 3050.00 | 2207.01 | 1598.38 | 1511.33 | 6487.17 | 6418.00 | 2500.00 | 2665.87 | 1400.00 | 4404.33 |
| | 1188 - Construction of Railway Over/Under Bridges | 1000.00 | 473.24 | 960.00 | 745.92 | 811.00 | 811.00 | 300.00 | 148.60 | 1700.00 | 348.73 |
| | 1189 - Basic Minimum Services (Roads) | 11650.00 | 11034.47 | 8557.51 | 6732.02 | 13534.23 | 9694.19 | 22293.61 | 12938.68 | 24814.19 | 30900.49 |
| | 1468 - Inter State Road of Economic Importance (E&I) | 100.00 | 73.08 | 350.00 | 315.30 | 750.00 | 347.51 | 800.00 | 633.13 | 800.00 | 426.73 |
| | 1510 - Strengthening of Highways (From Bonds) | 5000.00 | 3644.00 | 9513.00 | 8388.27 | 16558.47 | 16558.43 | 14813.00 | 14812.75 | 6322.45 | 11945.00 |
| | 2130 - Basic Minimum Services (Bridges) | 650.00 | 0.00 | 12745.15 | 0.00 | | | | | | |
| | 2490 - Strengthening/construction of capital approach road | | | | | 600.00 | 600.00 | 850.00 | 0.00 | 975.00 | 597.26 |
| | 2491 - Asian Development Bank Projet | | | | | 12300.00 | 12300.00 | 25000.00 | 22500.00 | 28200.00 | 31200.00 |
| | 2492 - Training for Engineers | | | | | 23.30 | 23.30 | 50.00 | 0.00 | | |
| | 2673 - Information & Technology | | | | | | | 56.00 | 5.01 | 50.00 | 26.05 |
| | 2674 - Survey | | | | | | | 155.00 | 411.75 | 450.00 | 2225.84 |
| 2675 - Road Development Corporation | | | | | | | 500.00 | 500.00 | 500.00 | 100.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (64) E-IN-C, P.W.D. | 2676 - Road Development Corporation (Hudco Loan) | | | | | | | 12000.00 | 11974.35 | 4500.00 | 7299.12 |
| | 2677 - Central Road Fund (CRF) | | | | | | | 5201.00 | 6695.40 | 9329.00 | 10291.57 |
| | 2678 - Administration | | | | | | | 2270.86 | 1523.74 | | |
| | 2679 - Development of Road infrastructure(12th Finance Commission -TFC) | | | | | | | | | 5200.00 | 5200.00 |
| | 2776 - Land Aquisition | | | | | | | | | 0.00 | 818.59 |
| | HoD Total | 26500.00 | 20349.41 | 39077.39 | 21933.47 | 78952.40 | 53696.03 | 97802.21 | 79384.51 | 88523.00 | 111457.91 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (65) E-IN-C, Water Resources | 222 - Major Irrigation Commercial | 19146.00 | 24727.51 | 20890.00 | 30668.30 | 38796.21 | 44699.79 | 32156.00 | 32828.79 | 34865.96 | 2147.08 |
| | 224 - Dam Safety assurance projects | | | | | | | | | 0.00 | 0.00 |
| | 226 - National Hydrology Project | 500.00 | 475.13 | 354.00 | 334.96 | 200.00 | 0.00 | 208.44 | 0.00 | 208.44 | 0.00 |
| | 228 - Direction and Administration | 7059.00 | 6782.51 | 7322.00 | 6913.06 | 6537.39 | 6085.84 | 7490.60 | 3516.44 | 10721.47 | 4913.72 |
| | 229 - Machinery And Equipment | 0.00 | 237.18 | 363.00 | 76.99 | 125.98 | 34.95 | 78.50 | 6.93 | 1766.27 | 19.22 |
| | 231 - Medium Irrigation Commercial | 1842.00 | 939.03 | 1934.00 | 1275.60 | 5218.03 | 4429.52 | 7824.87 | 6313.45 | 8531.17 | 4639.08 |
| | 234 - Direction and Administration | 711.00 | 330.51 | 916.00 | 356.78 | 870.00 | 1306.01 | 1879.08 | 964.72 | 2035.28 | 2536.43 |
| | 236 - Machinery and Equipment | | | 34.00 | 7.92 | 17.76 | 22.93 | 188.05 | 28.54 | 36.00 | 228.25 |
| | 238 - Direction And Administration | 532.00 | 358.11 | 773.00 | 647.67 | 410.81 | 369.43 | 409.87 | 385.03 | 560.11 | 360.71 |
| | 240 - Research | 60.00 | 26.41 | 64.00 | 41.89 | 90.00 | 66.42 | 90.00 | 99.05 | 75.00 | 39.72 |
| | 241 - Survey and Investigation | 800.00 | 185.85 | 298.00 | 119.39 | 345.00 | 171.21 | 927.00 | 296.70 | 1073.50 | 285.64 |
| | 242 - Other Expenditure Hydrometrology | 100.00 | 32.07 | 44.00 | 37.65 | 66.00 | 55.55 | 97.84 | 60.15 | 206.75 | 64.59 |
| | 243 - Surface Water Schemes | 11867.00 | 14830.79 | 11688.82 | 15754.99 | 16279.40 | 16860.10 | 22721.82 | 20498.67 | 24018.96 | 24668.17 |
| | 244 - Investigation | 115.00 | 219.46 | 110.00 | 0.00 | 350.00 | 248.75 | 570.00 | 291.30 | 265.00 | 291.91 |
| | 245 - Subsidy | 209.00 | 0.00 | 0.00 | 0.90 | | | | | | |
| | 246 - Machinery And Equipments | | | 5.00 | 81.15 | 31.60 | 0.00 | 277.45 | 0.00 | | |
| 247 - Tube Wells/Wells | 36.00 | 68.33 | 75.00 | 174.03 | 20.00 | 19.28 | 60.00 | 38.20 | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--------------------------------|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (65)E-IN-C, Water Resources | 249 - Other Expenditure 1. Cultivator T.W. 2. Director & Admn. | 91.00 | 0.00 | | | | | | | | |
| | 250 - Direction And Administration | 3517.00 | 3255.71 | 7615.18 | 3109.19 | 3930.03 | 3819.41 | 3671.43 | 3739.95 | 4210.00 | 4232.92 |
| | 251 - Investigation (Minor) | 250.00 | 0.00 | 0.00 | 106.41 | 0.00 | 532.64 | 250.00 | 534.00 | 570.00 | 616.70 |
| | 252 - Machinery And Equipment | 170.00 | 100.59 | 50.00 | 0.00 | 0.00 | 22.64 | 0.00 | 62.78 | 55.00 | 50.93 |
| | 253 - Other Expenditure | 1104.00 | 0.00 | | | | | 0.00 | 85.97 | 30.00 | 8.54 |
| | 254 - Direction And Administration | 57.00 | 17.35 | 6.00 | 19.55 | 20.00 | 20.80 | 20.00 | 18.89 | 20.00 | 18.13 |
| | 255 - Machinery And Equipment | | | 0.00 | 1.90 | 2.00 | 0.00 | 2.00 | 2.28 | 2.00 | 1.85 |
| | 256 - Civil Work | 57.00 | 243.65 | 20.00 | 94.57 | 862.01 | 476.30 | 123.00 | 232.91 | 137.15 | 300.33 |
| | 568 - CAD Establishment | 109.10 | 55.03 | 35.00 | 0.00 | 50.00 | 0.00 | 0.00 | 35.80 | 95.90 | 34.85 |
| | 573 - Construction of F/C & W/C | 398.40 | 158.74 | 395.27 | 282.80 | 465.00 | 0.00 | 0.00 | 346.10 | 514.00 | 399.22 |
| | 575 - Water Logging & Drainage | 65.70 | 11.89 | 45.00 | 0.00 | | | | | | |
| | 585 - Warabandi | 59.61 | 0.00 | | | | | | | | |
| | 594 - State Level Ayacut cell | 20.90 | 16.00 | 30.00 | 38.87 | | | | | | |
| | 1004 - P.I.M. | 83.29 | 13.36 | 158.00 | 19.28 | 67.25 | 0.00 | 0.00 | 8.22 | 35.00 | 6.50 |
| | 1041 - Rajghat Canal (EAP) | 9110.00 | 9059.90 | 8050.00 | 6110.73 | 6414.00 | 6151.29 | 2637.88 | 9403.78 | 2007.20 | 2880.97 |
| | 1266 - Medium Irrigation Commercial (New) | 1.00 | 0.00 | | | | | | | | |
| | 1267 - Surface Water Schemes (New) | 1282.00 | 0.00 | 100.00 | 0.00 | | | | | | |
| 1268 - Tube Wells/Wells (New) | 38.00 | 0.00 | | | | | | | 60.00 | 28.46 | |
| 1269 - Civil Works (New) | 20.00 | 0.00 | 108.00 | 0.00 | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--------------------------------|--|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (65)E-IN-C, Water Resources | 2235 - Dam Safety Phase-II | | | 0.00 | 50.04 | 5.00 | 0.00 | 5.00 | 0.00 | | |
| | 2237 - Indo-Canadian EP (Environmental Project) | | | 50.00 | 0.00 | 108.00 | 0.00 | 108.00 | 14.50 | 125.00 | 125.00 |
| | 2238 - Renovation and Rehabilitation of Minor Tank | | | | | | | 0.00 | 40.18 | | |
| | 2347 - Visits and Training of Farmers | | | 3.60 | 0.00 | | | 0.00 | 0.51 | 5.00 | 0.73 |
| | 2349 - Water sector Restructuring | | | 200.00 | 59.56 | 1000.00 | 66.66 | 9001.73 | 1455.05 | 7599.18 | 4092.63 |
| | 2690 - Correction of System Defiency | | | | | 0.00 | 0.00 | | | 274.10 | 441.30 |
| | 3058 - AIBP & ERM projects | | | | | | | | | 0.00 | 28898.25 |
| | 3059 - IWT Projects | | | | | | | | | 0.00 | 53.01 |
| | 3060 - AIBP Projects(Medium) | | | | | | | | | 0.00 | 6523.17 |
| | 3061 - Accelerated Irrigation Benefit Programme (AIBP) (Minor) | | | | | | | | | 0.00 | 2304.15 |
| | 3062 - Pilot Projects | | | | | | | | | 0.00 | 881.78 |
| HoD Total | | | 59411.00 | 62145.11 | 61736.87 | 66384.18 | 82281.47 | 85459.52 | 90798.56 | 81308.89 | 100103.44 |
| | | | | | | | | | | 92093.94 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--------------------------------------|---|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (66) Executive Director, EPCO | 70 - Environmental, Training, Education & Research | 36.50 | 36.00 | 36.00 | 32.40 | 36.00 | 36.00 | 135.00 | 130.00 | 143.02 | 143.02 |
| | 71 - Conservation of Historical & Sensitive Area in M.P. | 0.00 | 0.50 | | | | | | | | |
| | 72 - Conservation of Urban water Bodies | 0.50 | 0.50 | 21.00 | 18.90 | 21.00 | 19.92 | 47.13 | 47.13 | 57.13 | 57.13 |
| | 73 - Upgradation of Environmental Pressure Areas & Points in M.P. | 0.50 | 0.50 | | | | | | | | |
| | 74 - Indira Gandhi Fellowship for Environmental Improvement & Management | 1.00 | 1.00 | 1.00 | 0.90 | 1.00 | 0.00 | 2.50 | 0.00 | 2.50 | 0.00 |
| | 75 - Green Plan in Polluted Urban Areas & Environmental Stressed Areas | 0.50 | 0.50 | 0.50 | 0.45 | 0.25 | 0.25 | | | | |
| | 76 - Bhojwet Land | 500.00 | 5000.00 | 2500.00 | 1585.00 | 2500.00 | 2250.00 | | | | |
| | 2777 - EPCO DFID Project | | | | | | | 0.00 | 321.00 | 0.00 | 0.00 |
| | HoD Total | 539.00 | 5039.00 | 2558.50 | 1637.65 | 2558.25 | 2306.17 | 184.63 | 498.13 | 202.65 | 200.15 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--------------------------------------|---|---------------|---------------|----------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (67) IG, Welfare of Prisoners | | | | | | | | | | | |
| | 695 - Welfare of Prisoners provision of adequate water supply arrangements, flush Latrines | 346.00 | 202.32 | 1179.04 | 561.45 | 383.36 | 733.67 | 1084.84 | 724.29 | 900.00 | 446.37 |
| | HoD Total | 346.00 | 202.32 | 1179.04 | 561.45 | 383.36 | 733.67 | 1084.84 | 724.29 | 900.00 | 446.37 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (68) M.D., Hastha Shilp Vikas Nigam | 26 - Grant in Aid to Handicraft Corporation for Establishment | 55.90 | 47.90 | 47.90 | 47.69 | 52.71 | 52.71 | 52.71 | 52.70 | 52.70 | 52.70 |
| | 27 - Maintanance of Building HSVN | 5.00 | 5.50 | 5.50 | 4.95 | 3.68 | 3.68 | 3.68 | 3.68 | 3.68 | 3.68 |
| | 28 - Estt. of Developmment Centre | 218.20 | 203.28 | 203.28 | 182.95 | 203.20 | 203.20 | 203.20 | 203.20 | 203.20 | 203.20 |
| | 30 - Grant in Aid to Handicraft Worker in Training | 50.30 | 64.84 | 64.84 | 60.61 | 62.10 | 64.60 | 79.70 | 79.71 | 82.93 | 82.93 |
| | 31 - Exhibition, Publicity Propoganda | 27.00 | 27.00 | 27.00 | 24.30 | 24.30 | 24.30 | 24.30 | 24.30 | 24.30 | 39.30 |
| | 32 - Octroi Facility for Handicratfs Good | 1.00 | 0.70 | 0.70 | 0.63 | 0.61 | 0.61 | 0.62 | 0.62 | 0.62 | 0.62 |
| | 33 - Rebate on Sales of Handicrafts | 3.60 | 3.00 | 3.00 | 2.70 | 6.75 | 6.75 | 6.20 | 6.20 | 6.20 | 6.20 |
| | 34 - Reimbursement of Interest subsidy for Handicraftsmen | 0.35 | 0.00 | 0.17 | 0.00 | | | | | | |
| | 35 - F.A. to Handicraft Society and Cooperatives | 2.50 | 0.00 | 2.50 | 0.00 | 2.50 | 0.00 | 5.00 | 0.00 | 2.00 | 1.00 |
| | 36 - Grant in Aid to HSVN for Various Schemes | 47.24 | 59.19 | 259.19 | 53.28 | 159.20 | 159.20 | 233.41 | 214.91 | 235.48 | 315.36 |
| | 1183 - grant in Aid to Handicraft to Workers for tools & Workshed | 18.76 | 18.76 | 18.76 | 16.88 | 18.13 | 18.12 | 24.13 | 21.15 | 27.13 | 27.13 |
| | 1184 - Add to handicraft & Develop- ment Corporation (Sales Tax) | 3.00 | 2.76 | 2.76 | 2.48 | | | | | | |
| 1483 - Grant in Aid to HSVN for Expenditure on Handloom staff | 13.75 | 11.00 | 11.00 | 11.00 | | | | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (68) M.D., Hastha Shilp Vikas Nigam | 2541 - Special Project | | | | | | | 0.00 | 2.50 | 31.00 | 8.75 |
| | 2542 - Research Development & Documentation | | | 0.00 | 407.47 | | | 0.00 | 25.90 | 20.02 | 6.00 |
| | 2586 - Grant in Aid to M.P.H.S.V.N. | | | | | | | 0.00 | 2.50 | 21.00 | 10.00 |
| | 2587 - Integrated Cluster | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2681 - Grant in aid to MPHSV N for Deve.& Integrated cluster | | | | | | | 0.00 | 2.50 | 31.00 | 10.00 |
| | 2682 - Grant in aid todying crafts of MP | | | | | | | | | 11.00 | 10.00 |
| | 2683 - Research and Development | | | | | | | | | 17.24 | 0.00 |
| | 2684 - Craft Museum (Gohar Mahal) | | | | | | | 0.00 | 21.48 | 24.97 | 0.00 |
| | 2685 - Gramoudyog (T) | | | | | | | | | 4.00 | 0.00 |
| HoD Total | | 446.60 | 443.93 | 646.60 | 814.94 | 533.18 | 533.17 | 632.95 | 661.35 | 798.47 | 776.87 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (69) M.D., Khadi & Village Industries | 642 - Rebate on Khadi Products Spinning | 43.60 | 19.97 | 39.78 | 25.80 | 16.49 | 16.49 | 16.00 | 16.00 | 30.00 | 40.00 |
| | 645 - Spinning Aid | 19.25 | 1.41 | 8.75 | 7.88 | 6.93 | 6.93 | 5.98 | 2.00 | 21.60 | 21.60 |
| | 646 - Publicity | 7.20 | 7.10 | 7.10 | 6.39 | 7.10 | 7.10 | 6.57 | 6.57 | 10.00 | 10.00 |
| | 647 - esstt. Grant | 73.38 | 77.37 | 77.37 | 77.17 | 79.38 | 79.38 | 79.38 | 94.58 | 100.00 | 100.00 |
| | 649 - Building/Furniture | 0.10 | 0.05 | 0.05 | 0.05 | | | | | | |
| | 651 - Training to Staff | 2.10 | 3.00 | 3.00 | 2.70 | 2.99 | 2.99 | 1.50 | 1.50 | 3.00 | 3.00 |
| | 653 - Training to Artisans | 3.50 | 8.54 | | | 12.05 | 12.05 | 16.76 | 16.76 | | |
| | 655 - Assistance to individuals for F.O.S. | 109.07 | 133.03 | 111.20 | 100.08 | 120.04 | 120.04 | 146.26 | 146.26 | 350.00 | 350.00 |
| | 657 - Raw Materials | 31.70 | 37.15 | 41.69 | 47.52 | 62.27 | 62.27 | 63.80 | 63.79 | 70.00 | 70.00 |
| | 1225 - Marketing Assistance | 17.70 | 23.00 | 22.00 | 19.80 | 25.31 | 25.31 | 15.67 | 15.66 | 25.00 | 15.00 |
| | 1230 - Research & Development | 5.00 | 0.00 | | | 10.40 | 10.40 | 0.00 | 45.00 | 2.00 | 2.00 |
| | 1240 - Development of Marketing Infrastructure | 9.90 | 11.40 | 6.40 | 5.76 | | | 14.46 | 14.46 | 10.00 | 10.00 |
| | 2289 - Training to Artisans | 12.50 | 0.00 | 13.31 | 11.98 | | | | | | |
| | 2290 - Flaying Equipment distribution | 5.00 | 0.00 | | | 69.75 | 69.75 | | | | |
| | 2582 - Assistantance to integrated cluster Development. | | | | | | | 0.00 | 11.50 | 2.00 | 0.00 |
| | 2583 - Promotion and Recorded. | | | | | | | 0.00 | 7.00 | 2.00 | 0.00 |
| 2584 - Assistance to industrials and self asstt. | | | | | | | 0.00 | 11.12 | 2.00 | 0.00 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (69) M.D., Khadi & Village Industries | 2585 - Special Project. | | | | | | | 0.00 | 1.00 | 2.00 | 0.00 |
| | 2757 - Training to Artisans | | | | | | | | | 31.01 | 0.00 |
| | 2768 - Vindhya Valley Project | | | | | | | 0.00 | 57.50 | 0.00 | 92.50 |
| | HoD Total | 340.00 | 322.02 | 330.65 | 305.13 | 412.71 | 412.71 | 366.38 | 510.70 | 660.61 | 714.10 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|-----------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (72) Managing Director, Police Housing Corp. | | | | | | | | | | | |
| | 47 - Housing-Police Housing | 1544.74 | 1088.47 | 975.00 | 724.45 | 930.00 | 965.38 | 500.00 | 355.07 | 548.79 | 525.75 |
| | HoD Total | 1544.74 | 1088.47 | 975.00 | 724.45 | 930.00 | 965.38 | 500.00 | 355.07 | 548.79 | 525.75 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|----------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (73) Managing Director, Urja Vikas Nigam | 218 - Bio-Gas | 20.00 | 4.08 | 20.00 | 0.30 | | | | | | |
| | 219 - Bio-Mass | 0.00 | 2.23 | | | | | 20.00 | 0.00 | 20.00 | 0.00 |
| | 220 - Solar Thermal | | | | | 1.00 | 0.00 | | | | |
| | 221 - Solar Photovoltaic | 28.00 | 0.29 | 15.00 | 2.32 | 0.00 | 1.62 | | | | |
| | 223 - Wind Energy | 25.00 | 7.86 | 10.00 | 1.77 | 50.00 | 3.39 | 100.00 | 2.08 | 116.67 | 2.23 |
| | 235 - Research & Development | 7.00 | 7.00 | 7.00 | 4.50 | 7.00 | 0.00 | 7.00 | 4.00 | 7.00 | 4.00 |
| | 237 - Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment | 20.00 | 12.01 | 10.00 | 7.82 | 10.00 | 1.90 | 10.00 | 1.62 | 10.00 | 0.44 |
| | 239 - Energy Conservation/ Consultancy | 7.00 | 0.55 | 7.00 | 0.08 | 2.00 | 0.10 | 5.00 | 0.13 | 5.00 | 0.62 |
| | 248 - Development of Design & Approch for Area Bound Block Level IRE Projects | 315.00 | 105.36 | 315.00 | 183.19 | 485.00 | 176.00 | 527.00 | 257.91 | 578.42 | 164.16 |
| | 2367 - Direction and Administration | 0.00 | 316.97 | 300.00 | 268.31 | 310.00 | 301.35 | 340.00 | 28.59 | 350.00 | 326.45 |
| | 2477 - Rural Electrification | | | | | 70.00 | 0.00 | 150.00 | 217.43 | 135.00 | 70.99 |
| | 2659 - Go-Samvardhan | | | | | 0.00 | 1.44 | | | | |
| | 2660 - Urja Park | | | | | | | | | 50.00 | 0.00 |
| | 2765 - RGAUD | | | | | | | 0.00 | 0.36 | | |
| HoD Total | | 422.00 | 456.35 | 684.00 | 468.29 | 935.00 | 485.80 | 1159.00 | 512.12 | 1272.09 | 568.89 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|---|---------------|--------------|---------------|---------------|---------------|---------------|--------------|---------------|--------------|--------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (74) Member Secy. M.P. Pollution Control Board | 38 - Control of Pollution | | | 2.00 | 9.90 | | | 13.50 | 13.50 | 3.50 | 3.50 |
| | 39 - Prevention of Time Specific Pollution at the site of Mela. | 0.00 | 10.00 | 10.00 | 9.00 | 9.00 | 8.50 | 10.00 | 10.00 | 6.00 | 6.00 |
| | 40 - Monitoring of Pollution | 18.00 | 18.00 | 38.00 | 34.65 | 16.00 | 16.00 | 16.00 | 16.00 | 20.50 | 20.50 |
| | 41 - Research & Development | 8.00 | 8.00 | 21.00 | 19.35 | 11.00 | 11.00 | 10.00 | 10.00 | 18.43 | 18.43 |
| | 42 - Strengthening of Organisation | 34.00 | 34.00 | 35.00 | 31.50 | 3.00 | 0.00 | 8.00 | 8.00 | 15.00 | 15.00 |
| | 43 - National River Conservation Plan (NRCP) | 100.00 | 0.00 | 100.00 | 0.00 | 200.00 | 111.67 | 0.00 | 200.00 | 1.00 | 0.00 |
| | 1618 - E.I.A. studies for development of Hazardus Waste Disposal sites | 5.00 | 0.00 | 10.00 | 4.00 | 5.00 | 5.00 | 5.00 | 50.00 | 5.00 | 5.00 |
| | 2002 - Environmental upgration through public relation | 10.00 | 0.00 | 10.00 | 0.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | 2383 - Simhasth 2004 | | | 42.00 | 37.80 | 1.00 | 0.00 | | | | |
| | 2539 - Annual Award | | | | | 3.00 | 3.37 | 3.50 | 3.50 | 3.50 | 3.50 |
| HoD Total | | 175.00 | 70.00 | 268.00 | 146.20 | 251.00 | 158.54 | 71.00 | 316.00 | 77.93 | 76.93 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (75) Member Secy. State Planning Commission | 510 - M.L.A. Local Area Development Programme | 9240.00 | 9268.25 | 9429.91 | 8454.54 | 9240.00 | 9240.00 | 9240.00 | 13850.59 | 13860.00 | 18471.91 |
| | 1585 - Jan Bhagidari Yojana | 4000.00 | 3484.27 | 4313.40 | 3882.06 | 4263.13 | 3941.33 | 4926.09 | 4730.45 | 5636.00 | 5509.19 |
| | 1600 - Strenthening of Distt. Planning Offices | 60.00 | 5.00 | 52.00 | 46.81 | 45.00 | 10.83 | 1.00 | 1.00 | 25.00 | 0.00 |
| | 3133 - Strengthening of State Planning Board | | | | | | | | | 0.00 | 17.57 |
| | HoD Total | 13300.00 | 12757.52 | 13795.31 | 12383.41 | 13548.13 | 13192.16 | 14167.09 | 18582.04 | 19521.00 | 23998.67 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|------------------------------|---------------------------|----------------|----------------|----------------|-------------|---------------|-------------|-----------------|---------------|----------------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (77)Principal Secy., Finance | | | | | | | | | | | |
| | 1615 - State Renewal Fund | 7600.67 | 7600.67 | 3607.23 | 0.00 | 500.00 | 0.00 | 10238.56 | 200.00 | 8400.00 | 0.00 |
| | HoD Total | 7600.67 | 7600.67 | 3607.23 | 0.00 | 500.00 | 0.00 | 10238.56 | 200.00 | 8400.00 | 0.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (78)Principal Secy., Revenue | | | | | | | | | | | |
| | 1613 - Upgradation of Distt. Admin. of 7 new Distt. & 24 new Tehashil | 2033.00 | 1069.91 | 2395.10 | 1357.42 | 2567.16 | 2743.73 | 1786.00 | 1786.00 | 1960.27 | 0.00 |
| | HoD Total | 2033.00 | 1069.91 | 2395.10 | 1357.42 | 2567.16 | 2743.73 | 1786.00 | 1786.00 | 1960.27 | 0.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (79) S.E, State Capital Project Administration | 44 - Machinery & Equipments | 1.00 | 4.63 | 1.00 | 2.18 | 1.00 | 1.32 | 1.00 | 1.23 | 2.00 | 1.56 |
| | 45 - Urban Development Estt. | 174.00 | 181.96 | 200.00 | 192.11 | 200.00 | 218.27 | 250.00 | 201.63 | 250.00 | 56.33 |
| | 559 - Land | 1.00 | 1.33 | 1.00 | 0.00 | 1.01 | 0.99 | 3.00 | 2.27 | 4.00 | 0.00 |
| | 560 - Residential Buildings | 105.00 | 18.83 | 60.00 | 19.58 | 60.00 | 17.25 | 100.00 | 251.58 | 620.00 | 328.49 |
| | 561 - Non-Residential Buildings | 2.00 | 70.17 | 150.00 | 22.48 | 150.00 | 120.68 | 270.00 | 262.26 | 420.00 | 175.43 |
| | 563 - Roads and Bridges | 400.00 | 301.34 | 450.00 | 406.16 | 399.99 | 793.37 | 1700.00 | 1618.69 | 1044.65 | 1559.53 |
| | 565 - Beautification of Area | 325.00 | 380.64 | 208.00 | 413.56 | 208.00 | 499.13 | 600.21 | 499.52 | 500.00 | 497.75 |
| | 1620 - Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House | 370.00 | 445.46 | 405.00 | 403.87 | 448.00 | 550.10 | 575.00 | 584.93 | | |
| | 2435 - Maintenance of Non-residential Buildings | 0.00 | 42.43 | 0.00 | 23.34 | | | | | | |
| | 2784 - Gas Tragedy Memorial | | | | | | | | | 0.00 | 1010.00 |
| HoD Total | 1378.00 | 1446.79 | 1475.00 | 1483.28 | 1468.00 | 2201.11 | 3499.21 | 3422.11 | 2840.65 | 3629.09 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|------------------------------------|--|--------------|--------------|--------------|--------------|-------------|--------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (80)SE, P.W.D. (Rental Housing) | | | | | | | | | | | |
| | 217 - Construction of Houses for Government Employee | 73.00 | 73.00 | 73.00 | 73.00 | 0.00 | 56.00 | | | | |
| | HoD Total | 73.00 | 73.00 | 73.00 | 73.00 | 0.00 | 56.00 | | | | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|---|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (82) Secretary, (BT) | 2055 - State Biodiversity Board | 5.00 | 0.00 | | | 30.00 | 30.00 | 70.00 | 70.00 | 79.67 | 50.00 |
| | 2056 - M.P.Biodiversity Register | 9.00 | 0.00 | | | | | | | | |
| | 2057 - Conservation strategies and projects | 33.00 | 0.00 | | | | | | | | |
| | 2061 - Community Awareness and participation | 6.00 | 0.00 | | | | | | | | |
| | 2066 - Legal and Regulatory Aspects | 3.00 | 0.00 | | | | | | | | |
| | 2072 - Establish new and upgrade existing facilities for R&D in B.T.Application | 9.00 | 0.00 | | | | | | | | |
| | 2074 - Establishing of Institute of Life Sciences | 1.00 | 0.00 | 410.00 | 0.00 | 100.00 | 0.00 | 247.99 | 0.00 | 187.74 | 96.00 |
| | 2076 - Funding of Research Projects and Development programmes | 6.00 | 0.00 | | | | | | | | |
| | 2083 - Scientific Validation of traditional, knowledge and its documentation for IPR Proj. | 4.00 | 0.00 | | | | | | | | |
| | 2086 - Industrial promotion and establishment of B.T. Park | 15.00 | 0.00 | | | | | | | | |
| | 2088 - Package of incentives for establishing Biotech units | 9.00 | 0.00 | 45.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 |
| 2382 - Funding Projects relating to Biodiversity and Bio technology | | | 45.00 | 45.40 | 80.00 | 51.39 | 100.00 | 11.00 | 80.74 | 100.41 | |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--------------------------------|---|---------------|--------------|---------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (82) Secretary, (BT) | 2454 - Funding Projects related to Biodiversity & Bio Technology | 0.00 | 26.10 | | | | | | | | |
| | 2540 - Grant-in-aid to Bio Technology Council | | | | | 10.00 | 0.00 | 70.00 | 70.00 | 39.84 | 19.68 |
| | HoD Total | 100.00 | 26.10 | 500.00 | 45.40 | 220.01 | 81.39 | 488.00 | 151.00 | 388.00 | 266.09 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--------------------------------|--|-----------|--------------|--------------|--------------|--------------|---------------|--------------|----------------|----------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (83) Secretary, (IT) | 2114 - Grand-in-Aid to MAP-IT | 45.00 | 30.00 | 40.00 | 36.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 20.00 |
| | 2115 - Project Studies | 10.00 | 0.00 | 20.00 | 18.00 | 12.00 | 12.00 | 16.00 | 0.00 | 6.00 | 6.00 |
| | 2116 - Participation in Exhibition organising workshops and seminars | 25.00 | 19.06 | 20.00 | 18.00 | 10.00 | 9.50 | 10.00 | 0.00 | 5.00 | 5.00 |
| | 2530 - Grant in Aid to Mapit/ Others for Experiment in New Technologies | | | | | 7.40 | 5.00 | 8.65 | 1.70 | 30.00 | 1.12 |
| | 2531 - Establishment of samadhan kendra | | | | | 580.38 | 22.60 | 1318.11 | 0.00 | | |
| | 2600 - Financial Support of I.T. Project. | | | | | 0.01 | 0.00 | 0.00 | 21.89 | 33.96 | 53.00 |
| | 2601 - National E-Governance Plan Grant in Aid. (IT) | | | | | | | 0.00 | 2817.40 | 0.01 | 0.00 |
| | 2602 - State Wide Area Network - Grant in Aid | | | | | | | 0.00 | 200.00 | 0.01 | 0.00 |
| | 2603 - Establishment of I.T.Park in Gwalior | | | | | | | 0.00 | 200.00 | 0.01 | 0.00 |
| | 2604 - Establishment of I.T.Park in Bhopal | | | | | | | 0.00 | 200.00 | 0.01 | 0.00 |
| | 3056 - National E-Governance Action Plan (NEGAP) | | | | | | | | | 0.00 | 0.00 |
| | HoD Total | | 80.00 | 49.06 | 80.00 | 72.00 | 634.79 | 74.10 | 1377.76 | 3465.99 | 100.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-----------------------------------|---|---------------|---------------|---------------|---------------|----------------|---------------|----------------|---------------|----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (84) Secretary, Finance | | | | | | | | | | | |
| | 1254 - Construction of Admn.Building (Public Works) | 266.00 | 335.75 | 720.92 | 214.47 | 1350.45 | 407.81 | 1149.01 | 388.04 | 1261.13 | 285.13 |
| | 2785 - Adv. For PPP | | | | | | | | | 0.00 | 3537.00 |
| | 3163 - Share Capital for M.P. Finance Corporation | | | | | | | | | 0.00 | 500.00 |
| | 3208 - DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work) | | | | | | | | | 0.00 | 18400.00 |
| | HoD Total | 266.00 | 335.75 | 720.92 | 214.47 | 1350.45 | 407.81 | 1149.01 | 388.04 | 1261.13 | 22722.13 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (85) Secretary, Law | | | | | | | | | | | |
| | 216 - Infrastructural Facilities to the Judiciary (Construction of Court Buildings & Residential Quarters) | 474.00 | 430.19 | 869.73 | 365.82 | 620.34 | 313.98 | 690.50 | 259.43 | 757.88 | 415.93 |
| | 2430 - Parivar Nyayalaya | | | 70.00 | 0.00 | 70.00 | 0.00 | | | | |
| | HoD Total | 474.00 | 430.19 | 939.73 | 365.82 | 690.34 | 313.98 | 690.50 | 259.43 | 757.88 | 415.93 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|--|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (86) Secretary, Legal Aid & Legal Advice Board | | | | | | | | | | | |
| | 145 - Legal Aid to Poor | 43.00 | 41.00 | 44.00 | 39.60 | 45.10 | 42.40 | 48.00 | 48.00 | 60.00 | 60.00 |
| | HoD Total | 43.00 | 41.00 | 44.00 | 39.60 | 45.10 | 42.40 | 48.00 | 48.00 | 60.00 | 60.00 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|---|--|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| (90) Commisioner Rajya Shiksha Kendra | 1072 - Serva Shiksha Abhiyan (RSK) | 7000.00 | 3631.36 | 12103.30 | 13352.53 | 15849.69 | 14821.95 | 28268.47 | 45957.82 | 43636.64 | 48897.59 |
| | 1078 - Strengthening DIETs (RSK) | 37.00 | 54.68 | 21.55 | 23.95 | 35.84 | 31.31 | 40.00 | 40.00 | 40.00 | 40.00 |
| | 2470 - Uniform to Girls (RSK) | | | | | | | | | 0.00 | 360.00 |
| | 3063 - Free text book (RSK) | | | | | | | | | 0.00 | 620.39 |
| | 3064 - Free Text book for non eligible students (RSK) | | | | | | | | | 0.00 | 360.00 |
| | HoD Total | 7037.00 | 3686.04 | 12124.85 | 13376.48 | 15885.53 | 14853.26 | 28308.47 | 45997.82 | 43676.64 | 50277.98 |

10 th Five Year Plan Outlays & Expenditures

(Rs. in Lakh)

| Name of HoD | Name of Scheme with ID | Plan : 10 | | | | | | | | | |
|-------------|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2002-03 | | 2003-04 | | 2004-05 | | 2005-06 | | 2006-07 | |
| | | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure | Outlay(B) | Expenditure |
| | Grand Total | 482100.00 | 532982.17 | 570300.00 | 537871.22 | 670996.00 | 644739.60 | 747100.00 | 744323.66 | 910066.81 | 953182.48 |