

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Chairman , NVDA (2)					
102	Indira Sagar Project (Dev.Head : 105 2801 01 800)(SS)	5149.49	5149.49	0.00	0.00
103	Omkareshwar Project (Dev.Head : 105 2801 01 800)(SS)	1180.05	1180.05	0.00	0.00
105	Surveys i/c H.Q. Estt. (Dev.Head : 105 2801 01 800)(SS)	3163.25	3163.25	0.00	0.00
106	Sardar Sarovar Project (M.P.) Share (Dev.Head : 105 2801 01 800)(SS)	13.00	10.00	1.00	2.00
107	Survey, Afforestation R & R Works of S.S.P. (Dev.Head : 105 2801 01 800)(SS)	10583.31	10583.31	0.00	0.00
157	Indira Sagar Project (Dev.Head : 104 2701 01 052)(SS) CSS	18749.57	14623.57	2000.00	2126.00
158	Omkareshwar Project (Dev.Head : 104 2701 01 052)(SS)	11139.64	8039.64	2100.00	1000.00
159	Man Project (Dev.Head : 104 2701 01 052)(SS)	310.27	0.00	310.27	0.00
160	Jobat Project (Dev.Head : 104 2701 01 052)(SS)	414.22	0.00	414.22	0.00
161	Rani Avanti Bai Sagar Project (Dev.Head : 104 2701 01 052)(SS)	10552.28	10552.28	0.00	0.00
162	Bargi Diversion Project (Dev.Head : 104 2701 01 800)(SS)	12256.66	6731.66	0.00	5525.00
163	Upper Narmada Project (Dev.Head : 104 2701 01 052)(SS)	507.24	0.00	507.24	0.00
164	Upper Beda Project (Dev.Head : 104 2701 01 052)(SS)	1029.64	0.00	1029.64	0.00
165	Lower Goi Project (Dev.Head : 104 2701 01 052)(SS)	1087.14	0.00	1087.14	0.00
166	Hallan Project (Dev.Head : 104 2701 01 052)(SS)	4284.95	0.00	4254.95	30.00
167	Survey i/c H.Q. Estt. (Dev.Head : 104 2701 01 001)(SS)	537.00	474.60	50.00	12.40
632	(-) Deduction of Contribution (Dev.Head : 105 2801 01 901)(SS)	-16912.85	-16912.85	0.00	0.00
633	(-) Deduction of Contribution (Dev.Head : 104 2701 01 800)(SS)	-6219.89	-3895.39	-765.25	-1559.25
2281	Punasa lift Irrigation (Dev.Head : 104 2701 01 052)(SS)	300.00	300.00	0.00	0.00
2363	Bargi Canal Bed Power House (Dev.Head : 105 2801 01 800)(SS)	27.41	27.41	0.00	0.00

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2364	Canal Bed Power House of ISP (Dev.Head : 105 2801 01 800)(SS)	32.53	32.53	0.00	0.00
2478	Decretal (Dev.Head : 105 2801 01 800)(SS)	10.00	10.00	0.00	0.00
2479	Special Police (Dev.Head : 104 2701 01 800)(SS)	812.56	812.56	0.00	0.00
2544	Decretal (Dev.Head : 104 2701 01 799)(SS)	15.00	10.00	5.00	0.00
2650	SSP Sale of Power (Dev.Head : 105 2801 01 800)(SS)	0.00	0.00	0.00	0.00
2653	Fisheries (Dev.Head : 104 2701 01 799)(SS) CSS	4.10	3.10	1.00	0.00
2654	Garlanding (Dev.Head : 104 2701 01 799)(SS)	65.65	65.65	0.00	0.00
3071	Sher, Shakkar, Machrewa Project (Dev.Head : 104 2701 01 800)(SS)	100.00	100.00	0.00	0.00
3072	Dudhi Project (Dev.Head : 104 2701 01 800)(SS)	50.00	50.00	0.00	0.00
3073	Morand Ganjal Project (Dev.Head : 104 2701 01 800)(SS)	100.00	100.00	0.00	0.00
3074	Upper Bhurner Project (Dev.Head : 104 2701 01 800)(SS)	50.00	50.00	0.00	0.00
3075	Canal Bed Power House of OSP (Dev.Head : 105 2801 01 800)(SS)	50.00	50.00	0.00	0.00
3265	Ataria Project (Dev.Head : 104 2701 01 800)(SS)	25.00	25.00	0.00	0.00
3268	Accelerated Irrigation Benefit Programme (A.I.B.P.) (Dev.Head : 104 2701 01 200)(SS) CSS	32469.00	18555.00	8250.00	5664.00
3272	NCB (Dev.Head : 104 2701 01 800)(SS)	6.73	6.73	0.00	0.00
7116	Survey & Recharge (Dev.Head : 105 2801 01 800)(SS)	40.00	40.00	0.00	0.00
7117	Information Technology(Power) (Dev.Head : 105 2801 01 800)(SS)	222.20	222.20	0.00	0.00
9022	Bargi Diversion Project (Irr) CAD (Dev.Head : 104 2701 01 800)(SS) CSS	500.00	500.00	0.00	0.00
9023	Rani Avanti Bai Sagar Project (Irr) CAD (Dev.Head : 104 2701 01 800)(SS) CSS	125.00	125.00	0.00	0.00
9024	Upper Beda Project (Irr) CAD (Dev.Head : 104 2701 01 800)(SS) CSS	154.00	0.00	154.00	0.00

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Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9025	Omkareshwar Project (Irr) CAD (Dev.Head : 104 2701 01 800)(SS) CSS	3700.00	0.00	700.00	3000.00
9026	Man Project (Irr) CAD (Dev.Head : 104 2701 01 800)(SS) CSS	300.00	0.00	300.00	0.00
9027	Jobat Project (Irr) CAD (Dev.Head : 104 2701 01 800)(SS) CSS	300.00	0.00	300.00	0.00
9028	Survey Work of River Linking (Dev.Head : 104 2701 01 800)(SS)	4.35	4.35	0.00	0.00
9029	Samagra Narmada Basin Survey (Dev.Head : 104 2701 01 800)(SS)	0.00	0.00	0.00	0.00
10089	R.K.V.Y. (NVDA) (Dev.Head : 104 2701 01 800)(SS) CSS	18.00	18.00	0.00	0.00
10090	Narmada Malwa Link Scheme (Dev.Head : 104 2701 01 800)(SS)	10000.00	10000.00	0.00	0.00
10091	IT / E-Governance (Dev.Head : 104 2701 01 800)(SS)	0.00	0.00	0.00	0.00
10092	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 104 2701 01 800)(SS)	0.00	0.00	0.00	0.00
11033	Indira Sagar Project (Irr.) CAD (Dev.Head : 104 2701 01 800)(SS) CSS	693.50	500.00	75.00	118.50
11034	Sihada Lift Irrigation Scheme (Dev.Head : 104 2701 01 800)(SS)	1000.00	1000.00	0.00	0.00
11035	Dabri Lift irrigation Scheme (Dev.Head : 104 2701 01 800)(SS)	1000.00	1000.00	0.00	0.00
HoD - Total		110000.00	73307.14	20774.21	15918.65
MD, MPPMCO (Formerly Chairman, M.P.E.B) (3)					
671	Transmission And Distribution (Dev.Head : 105 2801 05 800)(SS)	34162.00	15379.00	10435.00	8348.00
2740	RGVY (10% Loan) (Dev.Head : 105 2801 02 800)(SS) CSS	3071.00	3071.00	0.00	0.00
2788	Malwa T.P.S. Generation (Dev.Head : 105 2801 02 800)(SS)	17100.00	17100.00	0.00	0.00
2789	Sarni Satpura T.P.S. Generation (Dev.Head : 105 2801 02 800)(SS)	8500.00	8500.00	0.00	0.00
2792	Renovation & Modernisation of Thermal Power Stations (Dev.Head : 105 2801 02 800)(SS)	4175.00	4175.00	0.00	0.00
2796	Sub Transmission and Distribution Work (Dev.Head : 105 2801 05 800)(SS) CSS	140036.00	85100.00	20667.00	34269.00
4111	Grant for new Agriculture Pump Connections (Dev.Head : 105 2801 80 800)(SS)	33698.44	33698.44	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
7003	Dads Dhunivale TPP(2X800) MW (Dev.Head : 105 2801 02 800)(SS)	1.00	1.00	0.00	0.00
7004	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW (Dev.Head : 105 2801 02 800)(SS)	40000.00	40000.00	0.00	0.00
7005	Bansagar TPP (2 X 800) MW (Dev.Head : 105 2801 02 800)(SS)	5000.00	5000.00	0.00	0.00
8031	ADB Financed Project (ERP Tradco) (Dev.Head : 105 2801 02 800)(SS)	1.00	1.00	0.00	0.00
8033	Transmission-ADB (Dev.Head : 105 2801 05 800)(SS) CSS	27327.00	20727.00	4100.00	2500.00
8034	Sub-Transmission & Distribution-ADB (Dev.Head : 105 2801 05 800)(SS) CSS	1000.00	1000.00	0.00	0.00
8035	Separation of feeders - ADB (Dev.Head : 105 2801 02 800)(SS) CSS	19900.00	12700.00	4300.00	2900.00
9030	Amarkantak TPS Extn.(1x250MW) (Dev.Head : 105 2801 02 800)(SS)	1.00	1.00	0.00	0.00
9031	Sarni TPS Extn. (1 x 600 MW) (Dev.Head : 105 2801 02 800)(SS)	100.00	100.00	0.00	0.00
9033	Transco & Renovation 33/11 KVSS & DTR EAP (Dev.Head : 105 2801 05 800)(SS) CSS	20000.00	14000.00	3400.00	2600.00
9234	Power Projects (PSEs) (Dev.Head : 105 2801 80 800)(SS)	0.00	0.00	0.00	0.00
9244	Transmission-JICA (Dev.Head : 105 2801 05 800)(SS) CSS	30358.00	22658.00	4500.00	3200.00
10093	IT / E-Governance (Dev.Head : 105 2801 80 800)(SS)	1.00	1.00	0.00	0.00
10094	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 105 2801 80 800)(SS)	0.00	0.00	0.00	0.00
11036	Equity for NEPA Ltd., Neapanagar (Dev.Head : 105 2801 05 800)(SS)	860.00	860.00	0.00	0.00
	HoD - Total	385291.44	284072.44	47402.00	53817.00
Chief Engineer, P.W.D.(Aviation) (4)					
1662	Purchase of Aeroplane/ Helicopter (Dev.Head : 107 3053 02 102)(SS)	1.00	1.00	0.00	0.00
3009	Construction of Air Strips (Dev.Head : 107 3053 02 800)(SS)	3000.00	3000.00	0.00	0.00
3068	Air Hostess & Flight Training Scholarship (Dev.Head : 107 3053 02 800)(SS)	1.00	1.00	0.00	0.00
8051	Land Acquisition for Air Port (Dev.Head : 107 3053 02 800)(SS)	472.32	472.32	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8052	Air Hostess & Flight Training Scholarship for OBC (Dev.Head : 107 3053 02 800)(SS)	2.00	2.00	0.00	0.00
10138	IT / E-Governance (Dev.Head : 107 3053 02 800)(SS)	0.00	0.00	0.00	0.00
10139	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 107 3053 02 800)(SS)	0.00	0.00	0.00	0.00
HoD - Total		3476.32	3476.32	0.00	0.00
Commissioner, Archaeology & Museums (5)					
20	Excavation & Survey (Dev.Head : 200 2205 01 001)(SS)	10.00	10.00	0.00	0.00
21	Conservation Cell (Dev.Head : 200 2205 01 001)(SS)	108.00	108.00	0.00	0.00
24	Public Library (Dev.Head : 200 2205 01 105)(SS)	5.00	5.00	0.00	0.00
92	Modelling Cell (Dev.Head : 200 2205 01 001)(SS)	4.00	4.00	0.00	0.00
95	Purchase of Monuments of Archaeological Importance (Dev.Head : 200 2205 01 001)(SS)	2.20	2.20	0.00	0.00
99	Grant in Aid (Dev.Head : 200 2205 01 107)(SS)	63.00	63.00	0.00	0.00
2505	Information Technology Programmes (Dev.Head : 200 2205 01 800)(SS)	12.00	12.00	0.00	0.00
2507	Directorate of State Archives (Dev.Head : 200 2205 01 800)(SS)	31.00	31.00	0.00	0.00
2618	Ragistraration of Puravsesh (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
4020	Propagation of Archeological Activities (Dev.Head : 200 2205 01 103)(SS)	50.75	50.75	0.00	0.00
4120	Dr. B.S. Vakankar Srujan Peeth Establishment (Dev.Head : 200 2205 01 800)(SS)	57.85	57.85	0.00	0.00
7103	Conservation of Heritage 13th FC (Dev.Head : 200 2205 01 800)(SS) CSS	0.00	0.00	0.00	0.00
7181	Museum building & Establishment (Dev.Head : 200 2205 01 105)(SS)	90.00	90.00	0.00	0.00
10215	IT / E-Governance (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
10216	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
HoD - Total		433.80	433.80	0.00	0.00

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Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Commissioner, Co-operatives (6)					
395	Training of Officials (Dev.Head : 101 2425 01 003)(SS)	10.00	10.00	0.00	0.00
396	Managerial Subsidy to Cadre Fund of PACS/LAMPS (Dev.Head : 101 2425 01 107)(DS)	1289.28	799.68	407.52	82.08
402	Implementation of ICDP (Dev.Head : 101 2425 01 107)(SS)	7200.00	6200.00	0.00	1000.00
404	Flotation of Debenture through Apex LDB (Dev.Head : 101 2425 01 107)(SS)	12376.80	12376.80	0.00	0.00
407	Establishment & Assistance to Cooperative Sugar Mill (Dev.Head : 101 2425 01 108)(SS)	0.01	0.01	0.00	0.00
429	Subsidy to State/District Cooperative Union (Dev.Head : 101 2425 01 277)(SS)	75.00	75.00	0.00	0.00
431	Special Course for Junior Category Personnel (Dev.Head : 101 2425 01 277)(SS)	0.00	0.00	0.00	0.00
2339	Information and Technology work (Dev.Head : 101 2425 01 800)(SS)	0.00	0.00	0.00	0.00
2473	Assistance to short term loan converted to long term loan by State Govt. (Dev.Head : 101 2425 01 800)(SS)	6500.00	6500.00	0.00	0.00
3110	Interest subsidy to farmers on short term loan through ccb (Dev.Head : 101 2425 01 800)(SS)	53547.00	35397.00	8100.00	10050.00
8021	Organization/ Development of primary marketing societies (Dev.Head : 101 2425 01 800)(SS)	384.00	384.00	0.00	0.00
8022	Enhancement in storage capacity (Dev.Head : 101 2425 01 800)(SS)	10.00	10.00	0.00	0.00
8023	Share Capital for Seed Federation (Dev.Head : 101 2425 01 800)(SS)	0.00	0.00	0.00	0.00
8024	Establishment and managerial subsidy for seed federation (Dev.Head : 101 2425 01 800)(SS)	250.00	250.00	0.00	0.00
8025	Subsidy for godown & grading plant for seed federation (Dev.Head : 101 2425 01 800)(SS)	0.00	0.00	0.00	0.00
8026	Assistance in share capital for innovative cooperative societies (Dev.Head : 101 2425 01 800)(SS)	110.00	110.00	0.00	0.00
8027	Assistance for ineligible PACS (Dev.Head : 101 2425 01 800)(SS)	0.00	0.00	0.00	0.00
10069	Study / Suggestion by Other Agencies (Dev.Head : 101 2425 01 800)(SS)	0.00	0.00	0.00	0.00

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10081	IT / E-Governance (Dev.Head : 101 2425 01 800)(SS)	100.00	100.00	0.00	0.00
10082	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 101 2425 01 800)(SS)	0.00	0.00	0.00	0.00
11028	Additional share capital for state marketing federation (New) (Dev.Head : 101 2425 01 800)(SS)	0.01	0.01	0.00	0.00
11029	Assistance to short term loan converted mid term loan by state Govt. Interest subsidy to farmers (Dev.Head : 101 2425 01 800)(SS)	0.01	0.01	0.00	0.00
11030	Revolving fund to seed federation (Dev.Head : 101 2425 01 800)(SS)	0.01	0.01	0.00	0.00
11031	Pacs Coumputeration (Dev.Head : 101 2425 01 800)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	81852.13	62212.53	8507.52	11132.08
	Commissioner, Handlooms (7)				
2168	Weaver Welfare Package (Dev.Head : 106 2851 02 103)(DS)	0.00	0.00	0.00	0.00
2171	Staff Scheme (Dev.Head : 106 2851 02 103)(SS)	100.00	100.00	0.00	0.00
2510	Documentation/ Promotion (Dev.Head : 106 2851 02 103)(SS)	1.00	1.00	0.00	0.00
2512	Integrated Cluster Development (Dev.Head : 106 2851 02 103)(SS)	249.27	208.24	3.20	37.83
2513	Special Project (Dev.Head : 106 2851 02 103)(SS)	1.00	1.00	0.00	0.00
2581	Integrated Handloom Development (Dev.Head : 106 2851 02 103)(SS)	0.01	0.01	0.00	0.00
3010	Handloom Development Scheme (Dev.Head : 106 2851 02 103)(DS)	194.68	142.13	24.60	27.95
3011	Cottage Industries (Dev.Head : 106 2851 02 103)(DS)	0.00	0.00	0.00	0.00
5039	State Share for IIUS Project Chanderi (Dev.Head : 106 2851 02 103)(SS)	0.01	0.01	0.00	0.00
6018	Assistance to SME/ SHG/ NOG (Dev.Head : 106 2851 02 800)(SS)	50.00	50.00	0.00	0.00
6019	Research & Development (Dev.Head : 106 2851 02 800)(SS)	5.00	5.00	0.00	0.00
6071	Grant to Mati Kala Board (Dev.Head : 106 2851 02 800)(SS)	0.00	0.00	0.00	0.00

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6072	Training to Entrepreneurs (Dev.Head : 106 2851 02 800)(SS)	7.00	7.00	0.00	0.00
6073	Publicity (Dev.Head : 106 2851 02 800)(SS)	5.50	5.50	0.00	0.00
7070	Gramodyog Plus (Dev.Head : 106 2851 02 103)(SS)	0.00	0.00	0.00	0.00
7071	Kabir Puraskar (Dev.Head : 106 2851 02 800)(SS)	3.00	3.00	0.00	0.00
7072	IT (Dev.Head : 106 2851 02 800)(SS)	3.00	3.00	0.00	0.00
8048	Institutional Training to Youth Weavers (Dev.Head : 106 2851 02 800)(SS)	25.00	25.00	0.00	0.00
8049	Financial Package for Handloom Weavers (Dev.Head : 106 2851 02 800)(SS)	0.01	0.01	0.00	0.00
10036	National Handloom Development Programme (Dev.Head : 106 2851 02 800)(SS) CSS	160.00	160.00	0.00	0.00
10123	Mukhya Mantri Byaj Anudan (Dev.Head : 106 2851 02 800)(SS)	5.00	5.00	0.00	0.00
10124	Skill Upgradation (Dev.Head : 106 2851 02 800)(SS)	3.00	3.00	0.00	0.00
10125	IT / E-Governance (Dev.Head : 106 2851 02 800)(SS)	0.01	0.01	0.00	0.00
10126	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 106 2851 02 800)(SS)	0.01	0.01	0.00	0.00
11044	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (Dev.Head : 106 2851 02 800)(SS)	938.48	623.14	142.48	172.86
11045	Mukhya Mantri Swarojgar / Aarthik Kalyan yojana (MKB) (Dev.Head : 106 2851 02 800)(SS)	340.00	210.00	75.00	55.00
	HoD - Total	2090.98	1552.06	245.28	293.64
Commissioner, Higher Education (8)					
80	Direction and Administration (Dev.Head : 200 2202 03 001)(SS)	10.00	10.00	0.00	0.00
82	N.S.S. (State Share) (Dev.Head : 200 2202 03 800)(SS) CSS	610.00	610.00	0.00	0.00
83	Bhoj Open University (Dev.Head : 200 2202 03 102)(SS)	15.00	0.00	5.00	10.00
85	Books to SC/ST Students (Dev.Head : 200 2202 03 102)(SS)	2100.00	0.00	1000.00	1100.00
87	Buildings (Dev.Head : 200 2202 03 103)(SS)	2650.00	2500.00	150.00	0.00

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117	Autonomous Colleges (Dev.Head : 200 2202 03 103)(SS)	0.01	0.01	0.00	0.00
128	Promotion of Games & Sports (Dev.Head : 200 2202 03 106)(SS)	110.00	80.00	15.00	15.00
1020	Centre of Excellance (Dev.Head : 200 2202 03 102)(SS)	200.00	200.00	0.00	0.00
1459	National Law Institute, Bhopal (Dev.Head : 200 2202 03 800)(SS)	200.00	200.00	0.00	0.00
2291	Scholarships (Dev.Head : 200 2202 03 107)(SS)	200.00	0.00	20.00	180.00
2738	Gram ki Beti (Dev.Head : 200 2202 03 800)(SS)	2300.00	2000.00	150.00	150.00
2739	Carrier Counselling (Dev.Head : 200 2202 03 800)(SS)	75.00	75.00	0.00	0.00
3193	Establishment of Excellency Institution (Dev.Head : 200 2202 03 102)(SS)	0.00	0.00	0.00	0.00
3194	Vocational course (New subject) (Dev.Head : 200 2202 03 103)(SS)	100.00	80.00	10.00	10.00
3195	Pratibha Kiran (Dev.Head : 200 2202 03 800)(SS)	185.00	170.00	5.00	10.00
3247	Sanskrit Vishwa Vidyalaya (Dev.Head : 200 2202 03 103)(SS)	200.00	200.00	0.00	0.00
4048	Library Development (Dev.Head : 200 2202 03 106)(SS)	200.00	150.00	25.00	25.00
4049	IT & Audio Visual Modern Teaching (Dev.Head : 200 2202 03 105)(SS)	100.00	70.00	10.00	20.00
4050	Establishment of 39 Model College in Backward Distt. (Dev.Head : 200 2202 03 103)(SS)	0.01	0.01	0.00	0.00
4051	Scholarship to Research Scholars for International & National Scholarship Rs 3-5 La. (Dev.Head : 200 2202 03 107)(SS)	0.01	0.01	0.00	0.00
4117	Establishment of College of Excellence at par with premium National Institutes (Dev.Head : 200 2202 03 800)(SS)	0.00	0.00	0.00	0.00
5042	Free education to BPL student (Vikramaditya Scheme) (Dev.Head : 200 2202 03 800)(SS)	65.00	65.00	0.00	0.00
5043	Information & Technology (Dev.Head : 200 2202 03 105)(SS)	50.00	40.00	5.00	5.00
5044	Stipend to Disabled student (Dev.Head : 200 2202 03 107)(SS)	7.00	7.00	0.00	0.00

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Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
5045	Research award scheme for handicapped student (Dev.Head : 200 2202 03 800)(SS)	5.00	5.00	0.00	0.00
5046	Transport facility to Girls student (Dev.Head : 200 2202 03 800)(SS)	555.00	400.00	80.00	75.00
5047	Construction of Staff room (Dev.Head : 200 2202 03 800)(SS)	0.01	0.01	0.00	0.00
5048	Upgradation of laboratories (Dev.Head : 200 2202 03 105)(SS)	500.00	410.00	45.00	45.00
5049	Award to excellent student (Dev.Head : 200 2202 03 800)(SS)	80.00	80.00	0.00	0.00
5085	New University Establishment (Sagar Division) (Dev.Head : 200 2202 03 800)(SS)	100.00	100.00	0.00	0.00
6007	M.P.(Niji Vishwavidya) Adhimum , 2007 (Dev.Head : 200 2202 03 102)(SS)	83.00	83.00	0.00	0.00
8063	New Subject (Dev.Head : 200 2202 03 800)(SS)	75.00	75.00	0.00	0.00
8064	New Colleges (Dev.Head : 200 2202 03 800)(SS)	100.00	100.00	0.00	0.00
8065	Hindi University Establishment (Dev.Head : 200 2202 03 800)(SS)	625.00	625.00	0.00	0.00
9066	Development Grant to University (Dev.Head : 200 2202 03 800)(SS)	0.00	0.00	0.00	0.00
10201	Smart Phone to First Year College (Dev.Head : 200 2202 03 800)(SS)	3500.00	2580.00	442.00	478.00
10202	Higher Education Reforms in M.P. (Dev.Head : 200 2202 03 800)(SS) CSS	35000.00	32510.00	1380.00	1110.00
10203	Rashtriya Uchcharat Shiksha Abhiyan (Dev.Head : 200 2202 03 800)(SS) CSS	0.01	0.01	0.00	0.00
10204	IT E-Governance (Dev.Head : 200 2202 03 800)(SS)	0.00	0.00	0.00	0.00
10205	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2202 03 800)(SS)	0.00	0.00	0.00	0.00
11090	Incentives for state Govt. colleges by Naik Valued. (Dev.Head : 200 2202 03 800)(SS)	305.00	305.00	0.00	0.00
	HoD - Total	50305.05	43730.05	3342.00	3233.00
	Commissioner, Industries (9)				
3	Training Programme (Dev.Head : 106 2852 80 003)(SS)	20.00	20.00	0.00	0.00
16	Interest Subsidy (Dev.Head : 106 2852 80 800)(DS)	3900.00	3900.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
562	Entrepreneurial Development Programme (Dev.Head : 106 2851 01 102)(DS)	282.60	282.60	0.00	0.00
593	State Investment Subsidy (Dev.Head : 106 2852 03 800)(DS)	6500.00	6500.00	0.00	0.00
2515	Grant for Cluster Development (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
2570	Infrastructure Development Fund (Dev.Head : 106 2852 80 800)(SS)	1500.00	1500.00	0.00	0.00
2573	Rani Durgawati Swarojgar Yojna (Dev.Head : 106 2851 01 102)(DS)	300.00	0.00	100.00	200.00
2574	Electricity Bill Reimbursement Scheme (Dev.Head : 106 2852 80 800)(SS)	93.27	93.27	0.00	0.00
2576	Industries Investment Promotion Scheme (Dev.Head : 106 2852 80 800)(SS)	55000.00	55000.00	0.00	0.00
3082	Supply of Electricity to Powerloom weavers (Dev.Head : 106 2851 01 102)(SS)	1486.00	1486.00	0.00	0.00
3083	Revival of Sick Small Scale Industries (Dev.Head : 106 2851 01 102)(SS)	0.01	0.01	0.00	0.00
3084	International, National and State level Publicity Scheme (Dev.Head : 106 2852 80 800)(SS)	300.00	300.00	0.00	0.00
3085	Infrastructure Development (Dev.Head : 106 2851 01 102)(SS)	17600.00	17600.00	0.00	0.00
3091	Infrastructure Aid to CIPET (Dev.Head : 106 2852 80 800)(SS)	100.00	100.00	0.00	0.00
4081	Reimbursement of Work Contract Tax to Bharat - Oman Refineries Ltd. (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
4083	Destination MP Investment Drive (Dev.Head : 106 2852 80 800)(SS)	2000.00	2000.00	0.00	0.00
5030	Administrative System for DMIC Project (Dev.Head : 106 2852 80 800)(SS)	100.00	100.00	0.00	0.00
6030	Composite office Building at Jabalpur Udog Bhawan (Dev.Head : 106 2852 80 800)(SS)	85.00	85.00	0.00	0.00
6036	Water Supply Project for Industrial area, Sidhwan (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
7010	Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
7012	Development of State level Investment corridors (Dev.Head : 106 2852 80 800)(SS)	2525.00	2525.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
7013	Land Aquisition for DMIC Project (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
8036	Project assistance scheme (Dev.Head : 106 2852 80 800)(SS)	200.00	200.00	0.00	0.00
8037	Work related IT Industry (Dev.Head : 106 2852 80 800)(SS)	50.00	50.00	0.00	0.00
8039	Legal closer to M.P. SIC & Maintenance of close units (Dev.Head : 106 2852 80 800)(SS)	110.00	110.00	0.00	0.00
8040	Industrial Area Upgradation new (Dev.Head : 106 2852 80 800)(SS)	2300.00	2300.00	0.00	0.00
8041	Maintenance Subsidy to MP TRIFAC (Dev.Head : 106 2852 80 800)(SS)	250.00	250.00	0.00	0.00
8042	New Industrial Area Development (Dev.Head : 106 2852 80 800)(SS)	1100.00	1100.00	0.00	0.00
8043	New Loan to MPSIDC for repayment of creditors (Dev.Head : 106 2852 80 800)(SS)	2216.00	2216.00	0.00	0.00
8044	New Grant in Aid to AKVNs (Shared Capital) (Dev.Head : 106 2852 80 800)(SS)	100.00	100.00	0.00	0.00
8045	Land acquisition, survey & demarcation-service charges (Dev.Head : 106 2851 01 102)(SS)	5010.00	5010.00	0.00	0.00
8302	Vendor Development Programme (Dev.Head : 106 2852 80 800)(SS)	100.00	100.00	0.00	0.00
8303	Grant to Gwalior Vyaapar Mela Authority (Dev.Head : 106 2852 80 800)(SS)	50.00	50.00	0.00	0.00
9219	Vendor Development Programme (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
9220	Grant to Gwalior Vyaapar Mela Authority (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
9221	Narmada Malwa Industrial Water Supply Scheme (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
9222	Construction of 12 New DTIC Building (Dev.Head : 106 2852 80 800)(SS)	100.00	100.00	0.00	0.00
9223	Strengthening of Old DTIC Building (Dev.Head : 106 2852 80 800)(SS)	220.00	220.00	0.00	0.00
9225	Grant in Aid for MP-Trade fair Authority (Dev.Head : 106 2852 80 800)(SS)	100.00	100.00	0.00	0.00
10107	Assistance to States for Infrastructure Development for Exports(ASIDE) (Dev.Head : 106 2852 80 800)(SS) CSS	1940.00	1940.00	0.00	0.00
10108	Establishment of Mini Tool Room (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10109	Interest Subsidy for Textile Industry (Dev.Head : 106 2852 80 800)(SS)	27500.00	27500.00	0.00	0.00
10110	Establishment of Single Window System for MIS (Dev.Head : 106 2852 80 800)(SS)	572.00	572.00	0.00	0.00
10111	National Manufacturing Industrial Zone (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10112	Development of MSME Units (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10113	Plug and Play Industrial Area (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10114	Technical Upgradation of MSME Units (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10115	Physical and Virtual Cluster (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10116	Trade Promotion Council (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10117	Development of World Class Infrastructure fo AKVN (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10118	State Innovative Council (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10119	Mukhya Mantri Yuva Swarozgar Yojana (Dev.Head : 106 2852 80 800)(SS)	0.00	0.00	0.00	0.00
10120	Auto Testing Track (Dev.Head : 106 2852 80 800)(SS)	14700.00	14700.00	0.00	0.00
10121	IT/ E-Governance (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
10122	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
11037	National Health Insurance Scheme of the power loom weaver workers (Dev.Head : 106 2852 80 800)(SS)	10.00	10.00	0.00	0.00
11038	Mukhya Mantri Swarozgar Yojana (Dev.Head : 106 2852 80 800)(SS)	13500.00	13500.00	0.00	0.00
11039	Mukhya Mantri Yuva Udhami Yojna (Dev.Head : 106 2852 80 800)(SS)	7500.00	7500.00	0.00	0.00
11040	Investment Region / Infrastructure Development Project Land Acquisition for the Land Pooling (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
11041	Private partnership to develop industrial infrastructure (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
11042	Pay off liabilities of cooperative and Closed Units (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
11043	Aid for investment projects worth financially constrained. A Royalty payable on the compensation B. Other duty exemption (Dev.Head : 106 2852 80 800)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	169420.00	169120.00	100.00	200.00
	Commissioner, Labour (10)				
1469	Rehabilitation of Bonded Labour (Dev.Head : 200 2230 01 800)(SS) CSS	3.00	3.00	0.00	0.00
2140	Social Security Scheme for Un-Organized labour/ Establishment of Welfare Board for worker Un-org. sector (Dev.Head : 200 2230 01 109)(SS)	8.00	8.00	0.00	0.00
2141	Modernisation/ Upgradation of Industrial/ Health Hygine Lab at Indore (Dev.Head : 200 2230 01 800)(SS)	10.00	10.00	0.00	0.00
2143	Computerization of Departmental activities (Dev.Head : 200 2230 01 800)(SS)	10.00	10.00	0.00	0.00
3189	Labour Resource Centre Training Institutes (Dev.Head : 200 2230 01 800)(SS)	1.00	1.00	0.00	0.00
4019	Child Labour Survey Training, Employment & Rehabilitation Scheme (Dev.Head : 200 2230 01 113)(SS)	1.20	1.20	0.00	0.00
10267	Social Security for Unorganized Worker including Rashtriya Swasthya Bima (Dev.Head : 200 2230 01 113)(SS) CSS	0.00	0.00	0.00	0.00
10268	IT / E-Governance (Dev.Head : 200 2230 01 113)(SS)	2.00	2.00	0.00	0.00
10269	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2230 01 113)(SS)	1.00	1.00	0.00	0.00
	HoD - Total	36.20	36.20	0.00	0.00
	Commissioner, Land Records & Settlement (11)				
1200	Updating of Revenue Administration (Dev.Head : 102 2506 01 102)(SS) CSS	0.00	0.00	0.00	0.00
1559	National Crop Insurance Scheme (Dev.Head : 102 2506 01 800)(SS)	0.00	0.00	0.00	0.00
3171	Improvement of District Land Records Administration (Dev.Head : 102 2506 01 800)(SS)	1500.00	100.20	797.85	601.95
3180	Updation of Computer System (Dev.Head : 102 2506 01 800)(SS)	1236.58	1236.58	0.00	0.00

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HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8029	Upgradation & Modernization of SL TI/ Training Schools (Dev.Head : 102 2506 01 800)(SS)	100.00	100.00	0.00	0.00
9016	Survey & Computer Training of Revenue Officials (Dev.Head : 102 2506 01 800)(SS)	0.00	0.00	0.00	0.00
9017	Vehicles for DCLRs, H.Q.s & RI Training School-2 (Dev.Head : 102 2506 01 800)(SS)	0.00	0.00	0.00	0.00
10352	IT / E-Governance (Dev.Head : 102 2506 01 800)(SS)	0.01	0.01	0.00	0.00
10353	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 102 2506 01 800)(SS)	0.01	0.01	0.00	0.00
10382	National Land Record Management Programme (NLRMP) (Dev.Head : 102 2506 01 800)(SS) CSS	5.00	5.00	0.00	0.00
	HoD - Total	2841.60	1441.80	797.85	601.95
Commissioner, Public Instruction (13)					
1095	Grant to Panchayats (C.Edu.) (Dev.Head : 200 2202 02 104)(DS)	12111.98	10193.20	0.00	1918.78
1112	Construction of new H.S. / H.S.S. Building (C. Edu.) (Dev.Head : 200 2202 02 053)(SS)	5000.00	4465.00	267.50	267.50
1126	Book Bank for H.S./ H.S.S. (C.Edu.) (Dev.Head : 200 2202 02 106)(SS)	8000.00	4900.00	1300.00	1800.00
2282	Establishment of new school of Excellence (Dev.Head : 200 2202 02 110)(SS)	600.00	600.00	0.00	0.00
2608	Bicycle for Girls(IXth Class) (C.Edu.) (Dev.Head : 200 2202 02 110)(SS)	13500.00	8000.00	3000.00	2500.00
3078	Salary for H.S./H.S.S. Staff (C. Edu.) (Dev.Head : 200 2202 02 104)(DS)	8096.64	8096.64	0.00	0.00
4032	Establishing Maharshi Patanjali Sansthan (Dev.Head : 200 2202 02 800)(SS)	200.00	200.00	0.00	0.00
4033	Strengthening of Regional Libraries (Dev.Head : 200 2202 02 106)(SS)	1000.00	1000.00	0.00	0.00
4034	Strengthening of Agriculture School (Dev.Head : 200 2202 02 109)(SS)	45.00	45.00	0.00	0.00
4035	Shakshik Abhyuthan (Dev.Head : 200 2202 02 800)(SS)	350.00	350.00	0.00	0.00
4036	Strengthening of Physical Education and Sports (Dev.Head : 200 2202 02 052)(SS)	736.00	736.00	0.00	0.00
6011	Scientific & Cultural Activity (Dev.Head : 200 2202 02 800)(SS)	500.00	500.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
7042	Motivation for Teachers Scheme (Dev.Head : 200 2202 02 105)(SS)	8.00	8.00	0.00	0.00
7043	RMSA (Dev.Head : 200 2202 02 104)(SS) CSS	60000.00	35000.00	10000.00	15000.00
7046	IIT & Medical Student Training (Dev.Head : 200 2202 02 800)(SS)	300.00	300.00	0.00	0.00
7048	Upgradation of 160 New HS to HSS (Dev.Head : 200 2202 02 109)(SS)	2500.00	2500.00	0.00	0.00
8059	Transportation to Girls (Dev.Head : 200 2202 02 800)(SS)	0.01	0.01	0.00	0.00
8060	Upgradation of MS to HS in urban areas (Dev.Head : 200 2202 02 800)(SS)	1500.00	1500.00	0.00	0.00
8061	Construction of JD/DEO Building (Dev.Head : 200 2202 02 800)(SS)	913.86	913.86	0.00	0.00
8062	Scholarship to single Girls (Dev.Head : 200 2202 02 800)(SS)	150.00	150.00	0.00	0.00
9064	Construction & Maintenance of Sainik School (Dev.Head : 200 2202 02 800)(SS)	500.00	500.00	0.00	0.00
9065	Construction of Hostels under Super 100 Scheme (Dev.Head : 200 2202 02 800)(SS)	250.00	0.00	125.00	125.00
10195	Boundary Wall for H.S. / H.S.S. (Dev.Head : 200 2202 02 800)(SS)	3000.00	3000.00	0.00	0.00
10196	Laptop for Meritorious Students (Dev.Head : 200 2202 02 800)(SS)	2000.00	2000.00	0.00	0.00
10197	Scheme for setting up 6000 Model Schools at Block Level as Bench Mark of Excellence (Dev.Head : 200 2202 02 800)(SS) CSS	20000.00	10000.00	6000.00	4000.00
10198	Repair, Maintenance and Infrastructure Upgradation of Madarsas (Dev.Head : 200 2202 02 800)(SS)	500.00	500.00	0.00	0.00
10199	IT / E-Governance (Dev.Head : 200 2202 02 800)(SS)	500.00	500.00	0.00	0.00
10200	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2202 02 800)(SS)	0.01	0.01	0.00	0.00
10357	Scheme for Providing Education to Madarsas, Minorities & Disabled (Dev.Head : 200 2202 02 800)(SS) CSS	3000.00	3000.00	0.00	0.00
11086	Construction/Maintanance of School Toilet (Dev.Head : 200 2202 02 800)(SS)	1000.00	1000.00	0.00	0.00
11087	Additional faculty (Dev.Head : 200 2202 02 800)(SS)	10.00	10.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
11088	Grant of Excellence School at District Level (Dev.Head : 200 2202 02 800)(SS)	500.00	500.00	0.00	0.00
11089	Grant to Central School (Dev.Head : 200 2202 02 800)(SS)	1000.00	1000.00	0.00	0.00
HoD - Total		147771.50	101467.72	20692.50	25611.28
Commissioner, Tourism (14)					
598	Tourist Centres (Dev.Head : 110 3452 01 101)(SS)	3600.00	3000.00	600.00	0.00
599	Publicity (Dev.Head : 110 3452 01 104)(SS)	3500.00	3500.00	0.00	0.00
600	Festivals (Dev.Head : 110 3452 01 104)(SS)	500.00	500.00	0.00	0.00
603	State Share for Central Schemes/ Yatrikas etc. (Dev.Head : 110 3452 01 190)(SS)	1500.00	1500.00	0.00	0.00
604	Development of Travel Circuits (Dev.Head : 110 3452 01 190)(SS)	200.00	200.00	0.00	0.00
605	Youth & Adventure Tourism (Dev.Head : 110 3452 01 190)(SS)	1000.00	1000.00	0.00	0.00
606	Training (Dev.Head : 110 3452 01 003)(SS)	125.00	100.00	25.00	0.00
4001	Service Charges land Disinvestment process manager (Dev.Head : 110 3452 01 800)(SS)	200.00	200.00	0.00	0.00
7033	Reimbursement of VAT on ATF for Air Services (Dev.Head : 110 3452 01 800)(SS)	50.00	50.00	0.00	0.00
7034	Reimbursement of Registration & Stamp Duty for Establishment of New Heritage Units (Dev.Head : 110 3452 01 101)(SS)	100.00	100.00	0.00	0.00
7035	Development of Tourism 13th FC (Dev.Head : 110 3452 01 800)(SS)	0.00	0.00	0.00	0.00
8054	Hotel Management Institute (Dev.Head : 110 3452 01 800)(SS)	225.00	225.00	0.00	0.00
9046	Marketing Offices (Dev.Head : 110 3452 01 800)(SS)	650.00	650.00	0.00	0.00
9047	Renovation/ Maintenance of Properties (Dev.Head : 110 3452 01 800)(SS)	1020.00	1020.00	0.00	0.00
9048	Enterprises Resource Planning (Dev.Head : 110 3452 01 800)(SS)	500.00	500.00	0.00	0.00
9049	Master Plan of M.P. Tourism (Dev.Head : 110 3452 01 800)(SS)	0.01	0.01	0.00	0.00
9229	International Conventional Centre Bhopal (Dev.Head : 110 3452 01 101)(SS) CSS	2100.00	2100.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10153	Infrastructure Development for Destinations and Circuits (Dev.Head : 110 3452 01 800)(SS) CSS	4000.00	3500.00	500.00	0.00
10154	Capital Subsidy (Dev.Head : 110 3452 01 101)(SS)	500.00	500.00	0.00	0.00
10155	IT / E-Governance (Dev.Head : 110 3452 01 101)(SS)	0.00	0.00	0.00	0.00
10156	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 110 3452 01 101)(SS)	0.00	0.00	0.00	0.00
11072	Grant for Air flight Services (Dev.Head : 110 3452 01 101)(SS)	200.00	200.00	0.00	0.00
11073	Grant for Conference Seminar etc. (Dev.Head : 110 3452 01 101)(SS)	10.00	10.00	0.00	0.00
11074	Rural Tourism Development (Dev.Head : 110 3452 01 101)(SS)	10.00	10.00	0.00	0.00
11075	Urban Tourism Development (Dev.Head : 110 3452 01 101)(SS)	10.00	10.00	0.00	0.00
	HoD - Total	20000.01	18875.01	1125.00	0.00
Commissioner, Tribal Dev. (Sch. Edu.) (15)					
1416	Ashram School Construction (Tribal) (Dev.Head : 200 2202 01 800)(SS) CSS	0.00	0.00	0.00	0.00
1438	Construction of Hostel/ (Tribal) (Dev.Head : 200 2202 02 053)(SS)	0.00	0.00	0.00	0.00
8217	P.S./Junior Primary Schools (Tribal) (Dev.Head : 200 2228 02 002)(DS)	60431.57	0.00	60431.57	0.00
8218	Ashram School (Tribal) (Dev.Head : 200 2228 02 002)(DS)	13607.23	0.00	13607.23	0.00
8219	Scholarship to Boys & Girls (Tribal) (Dev.Head : 200 2228 02 002)(DS)	3066.70	0.00	3066.70	0.00
8220	Middle Schools (Tribal) (Dev.Head : 200 2228 02 002)(DS)	29511.52	0.00	29511.52	0.00
8221	Reimbursement of Board Exam. fees (Dev.Head : 200 2228 02 003)(SS)	140.00	0.00	140.00	0.00
8222	Model Higher Secondary School (Dev.Head : 200 2228 02 003)(SS)	730.00	0.00	730.00	0.00
8223	Girls Education Complex (Dev.Head : 200 2228 02 003)(SS)	5000.00	0.00	5000.00	0.00
8224	Sports Complex / Competition & Incentives to Athletes (Dev.Head : 200 2228 02 003)(SS)	1560.00	0.00	1560.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8225	High School (Tribal) (Dev.Head : 200 2228 02 003)(DS)	9857.40	0.00	9857.40	0.00
8226	Higher Secondary School (Tribal) (Dev.Head : 200 2228 02 003)(DS)	18146.76	0.00	18146.76	0.00
8227	Hostel (Tribal) (Dev.Head : 200 2228 02 003)(DS)	11796.35	0.00	11796.35	0.00
8228	Construction of Hostel Buildings (Dev.Head : 200 2228 02 003)(SS)	4000.00	0.00	4000.00	0.00
8229	Merit Scholarship (Tribal) (Dev.Head : 200 2228 02 003)(DS)	0.00	0.00	0.00	0.00
8230	Students Welfare Fund/ Award (Tribal) (Dev.Head : 200 2228 02 003)(DS)	150.71	0.00	150.71	0.00
8231	Scout Guide (Tribal) (Dev.Head : 200 2228 02 003)(DS)	112.47	0.00	112.47	0.00
8232	Library to H.S.S. (Tribal) (Dev.Head : 200 2228 02 003)(DS)	425.20	0.00	425.20	0.00
8233	State Scholarship (Tribal) (Dev.Head : 200 2228 02 003)(DS)	10620.20	0.00	10620.20	0.00
8234	Incentives to Girls Class VI Education (Tribal) (Dev.Head : 200 2228 02 002)(DS)	164.16	0.00	164.16	0.00
8235	Incentives to Girls education for 9th & 11th (Tribal) (Dev.Head : 200 2228 02 003)(DS)	1475.03	0.00	1475.03	0.00
8236	Award to Panchayats for Promoting Education (Dev.Head : 200 2228 02 002)(SS)	22.25	0.00	22.25	0.00
8237	School of Excellence (Dev.Head : 200 2228 02 003)(SS)	611.40	0.00	611.40	0.00
8238	Construction of Ashram Building (Dev.Head : 200 2228 02 002)(SS)	3000.00	0.00	3000.00	0.00
8239	Award to Education Institutes and Ashram for Excellent Performance (Tribal) (Dev.Head : 200 2228 02 003)(DS)	54.50	0.00	54.50	0.00
8240	Uniforms to PVTG Students (Tribal) (Dev.Head : 200 2228 02 002)(DS)	2026.19	0.00	2026.19	0.00
8241	Vocationalisation of Education & Training Centres (Tribal) (Dev.Head : 200 2228 02 003)(DS)	672.17	0.00	672.17	0.00
8242	Grant to NGOs for Schools and Hostels (Tribal) (Dev.Head : 200 2228 02 003)(DS)	1084.51	0.00	1084.51	0.00
8243	Officers/ Employees & Teachers Training (Dev.Head : 200 2228 02 003)(SS)	60.00	0.00	60.00	0.00
8244	Construction of Sports Complexes (Dev.Head : 200 2228 02 003)(SS)	500.00	0.00	500.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8245	Computer/English Coaching to Tribal Students (Dev.Head : 200 2228 02 003)(SS)	210.00	0.00	210.00	0.00
8246	Education Through Satellite EDUSAT (Dev.Head : 200 2228 02 003)(SS)	25.00	0.00	25.00	0.00
8247	Construction of High Schools/ Higher Secondary Education Institute/ Science Lab Builds. (Dev.Head : 200 2228 02 003)(SS)	5000.00	0.00	5000.00	0.00
9139	10 New Ashram (Dev.Head : 200 2228 02 002)(SS)	156.90	0.00	156.90	0.00
9140	Upgradation of Middle Schools to High Schools (Dev.Head : 200 2228 02 003)(SS)	319.80	0.00	319.80	0.00
9141	Upgradation of High Schools to Higher Secondary Schools (Dev.Head : 200 2228 02 003)(SS)	1082.00	0.00	1082.00	0.00
9142	New Pre. Hostels (Dev.Head : 200 2228 02 003)(SS)	263.40	0.00	263.40	0.00
11154	Ashram School Constructions (Tribal) (Dev.Head : 200 2228 02 002)(SS)	250.00	0.00	250.00	0.00
11155	Construction of Hostel (Tribal) (Dev.Head : 200 2228 02 002)(SS)	250.00	0.00	250.00	0.00
	HoD - Total	186383.42	0.00	186383.42	0.00
Commmisioner, Tribal Development (16)					
173	Sandigdha Daietwa Nivaran Nidhi (Dev.Head : 200 2228 02 001)(DS)	84.13	0.00	84.13	0.00
182	Remuneration for Coaching for Competitive Examinations (Dev.Head : 200 2228 02 001)(SS) CSS	50.00	0.00	50.00	0.00
184	Udyami Vikas Sansthan (Dev.Head : 200 2228 02 001)(SS)	150.00	0.00	150.00	0.00
187	M.P. Council for Employment & Training (Dev.Head : 200 2228 02 001)(SS)	95.00	0.00	95.00	0.00
190	Establishment grant to M.P. Tribal Finance Development Corporation (Dev.Head : 200 2228 02 001)(SS)	370.00	0.00	370.00	0.00
196	Chhatra Grihas (Dev.Head : 200 2228 02 001)(DS)	2079.00	0.00	2079.00	0.00
204	Preservation and Development of Tribal Culture (Dev.Head : 200 2228 02 001)(SS)	65.00	0.00	65.00	0.00
207	Popularisation of Departmental Scheme (Dev.Head : 200 2228 02 001)(SS)	10.00	0.00	10.00	0.00
209	Rahat Yojna (Dev.Head : 200 2228 02 001)(DS)	118.05	0.00	118.05	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
1396	Rajiv Gandhi Save Food grain Mission (Dev.Head : 200 2228 02 001)(SS)	37.80	0.00	37.80	0.00
1481	Vanya Prakashan (Dev.Head : 200 2228 02 001)(SS)	200.00	0.00	200.00	0.00
2269	Post matric Hostel (Dev.Head : 200 2228 02 001)(DS)	680.21	0.00	680.21	0.00
2270	Strengthening of Administration at block level (Dev.Head : 200 2228 02 001)(DS)	698.54	0.00	698.54	0.00
2271	Higher Education Facility of at Delhi (Dev.Head : 200 2228 02 001)(SS)	1.00	0.00	1.00	0.00
2272	Implementation of Prevention of aerocity Act 1989 State share (CSP) (Dev.Head : 200 2228 02 001)(SS) CSS	600.00	0.00	600.00	0.00
2273	Post matric Scholarships (Dev.Head : 200 2228 02 001)(DS) CSS	13062.89	0.00	13062.89	0.00
2274	Reimbursement of Examination fees to Vavsaik Pariksha Mandal (Dev.Head : 200 2228 02 001)(SS)	30.00	0.00	30.00	0.00
2276	Establishment of Excellence Centre for Education of each district (Dev.Head : 200 2228 02 001)(DS)	1104.75	0.00	1104.75	0.00
2278	Admission in Public Schools (Dev.Head : 200 2228 02 001)(DS)	291.68	0.00	291.68	0.00
2394	Caste Certificate (Dev.Head : 200 2228 02 001)(DS)	154.60	0.00	154.60	0.00
2395	Coaching for All India Services (Dev.Head : 200 2228 02 001)(SS)	110.00	0.00	110.00	0.00
2396	Information Technology (Dev.Head : 200 2228 02 001)(SS)	250.00	0.00	250.00	0.00
2400	Monitoring and Evaluation TADP (Dev.Head : 200 2228 02 001)(SS)	44.00	0.00	44.00	0.00
2403	Development of Primitive Tribe Groups (Dev.Head : 200 2228 02 001)(SS) CSS	0.00	0.00	0.00	0.00
2404	Local Development Fund (Dev.Head : 200 2228 02 001)(SS)	64.00	0.00	64.00	0.00
2405	Strengthening of Ashram and Hostels (Dev.Head : 200 2228 02 001)(DS)	10421.40	0.00	10421.40	0.00
2442	Pool Fund for Dev. Schemes ST (Dev.Head : 200 2228 02 001)(SS)	200.00	0.00	200.00	0.00
2526	Overseas scholarship to ST students (Dev.Head : 200 2228 02 001)(SS)	110.00	0.00	110.00	0.00
2529	Incentives to condidates for all india services (Dev.Head : 200 2228 02 001)(SS)	50.00	0.00	50.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2700	Tribal Basties Vikas (Dev.Head : 200 2228 02 001)(DS)	6651.15	0.00	6651.15	0.00
2794	Monitoring and Evaluation by Private Agencies (Dev.Head : 200 2228 02 001)(SS)	0.00	0.00	0.00	0.00
3233	Grants under proviso to Article 275(1) (Dev.Head : 103 2575 03 001)(SS) CSS	22562.67	0.00	22562.67	0.00
3237	Rani Durgavati & Shankar Shah Award (Dev.Head : 200 2228 02 001)(SS)	15.00	0.00	15.00	0.00
3239	Special Central Assistance to Tribal Sub Plan (Dev.Head : 103 2575 04 001)(SS) CSS	23621.82	0.00	23621.82	0.00
4012	Implementation of Forest Right Act - Strengthening of Administration & Training (Dev.Head : 200 2228 02 001)(SS)	1.00	0.00	1.00	0.00
4013	Construction / Renovation of official & Residential Building (Dev.Head : 200 2228 02 001)(SS)	200.00	0.00	200.00	0.00
4014	Training of unemployed youth (Dev.Head : 200 2228 02 001)(SS)	800.00	0.00	800.00	0.00
7083	Acquiring Land for Education Institutions (Dev.Head : 200 2228 02 001)(SS)	1.00	0.00	1.00	0.00
7086	Survey for PVTG's (Dev.Head : 200 2228 02 001)(SS)	0.00	0.00	0.00	0.00
7087	PVTG's Model (Dev.Head : 200 2228 02 001)(SS)	50.00	0.00	50.00	0.00
7089	Monitoring Evaluation Unit (CTD) (Dev.Head : 200 2228 02 001)(SS)	30.00	0.00	30.00	0.00
9143	Kol Janjati Vikas Abhikaran (Dev.Head : 200 2228 02 001)(SS)	300.00	0.00	300.00	0.00
9144	Tantya Bheel Self Employment Scheme (Dev.Head : 200 2228 02 001)(SS)	1000.00	0.00	1000.00	0.00
9145	Incentive to admission in Science and Social Subject (Dev.Head : 200 2228 02 001)(SS)	500.00	0.00	500.00	0.00
9146	Establishment of Jagriti Camp (Dev.Head : 200 2228 02 001)(SS)	0.00	0.00	0.00	0.00
9147	Laptop to students of Government Medical/ Engineering College (Dev.Head : 200 2228 02 001)(SS)	0.00	0.00	0.00	0.00
9148	Bicycle to Tribal Girls Class 11th (Dev.Head : 200 2228 02 001)(SS)	270.00	0.00	270.00	0.00
9149	New Post Matric Hostels (Dev.Head : 200 2228 02 001)(SS)	1502.25	0.00	1502.25	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9218	Strengthening of Hostels & Ashrams (Additional Construction) (Dev.Head : 200 2228 02 001)(SS)	0.00	0.00	0.00	0.00
10006	Solar Water Heater System (Dev.Head : 200 2228 02 001)(DS)	706.05	0.00	706.05	0.00
10007	Solar Photovoltaic/ Light System (Dev.Head : 200 2228 02 001)(DS)	717.25	0.00	717.25	0.00
10255	Electrification (Dev.Head : 200 2228 02 001)(SS)	13000.00	0.00	13000.00	0.00
10256	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi -Nomadic Tribes (Dev.Head : 200 2228 02 001)(SS)	0.00	0.00	0.00	0.00
10257	Women Guards in Tribal Girls Hostels/ Ashram (Dev.Head : 200 2228 02 001)(SS)	0.01	0.00	0.01	0.00
10258	Umbrella Scheme for Education of ST (Dev.Head : 200 2228 02 001)(SS) CSS	1.00	0.00	1.00	0.00
10259	IT / E-Governance (Dev.Head : 200 2228 02 001)(SS)	100.00	0.00	100.00	0.00
10260	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2228 02 001)(SS)	50.00	0.00	50.00	0.00
10373	Bicycle to PVTGs Families (Dev.Head : 200 2228 02 001)(SS)	1.00	0.00	1.00	0.00
10374	Construction of SDC (Dev.Head : 200 2228 02 001)(SS)	200.00	0.00	200.00	0.00
11123	Van Bandhu Kalyan Yojana (Dev.Head : 200 2228 02 001)(SS)	1000.00	0.00	1000.00	0.00
	HoD - Total	104412.25	0.00	104412.25	0.00
Commissioner Urban Administration (17)					
69	Training of Personal (Dev.Head : 200 2217 03 800)(SS)	25.00	25.00	0.00	0.00
1363	Swarna Jayanti Shahari Rojgar Yojna (Dev.Head : 200 2217 03 800)(DS) CSS	0.00	0.00	0.00	0.00
1366	Group Insurance Scheme for Sweepers (Dev.Head : 200 2217 03 800)(SS)	63.35	0.00	0.00	63.35
2217	Swarna Jayanti Shahari Rojgar Yojana Admn. Distt. (Dev.Head : 200 2217 03 800)(SS) CSS	0.00	0.00	0.00	0.00
2219	Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q. (Dev.Head : 200 2217 03 800)(SS)	95.40	95.40	0.00	0.00
2625	A.D.B.Project (Cost.) (estt.) (UAD) (Dev.Head : 200 2217 03 800)(SS) CSS	244.46	244.46	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2759	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) (Dev.Head : 200 2217 03 800)(SS) CSS	9000.00	1846.00	1600.00	5554.00
2760	National Information System Scheme (Dev.Head : 200 2217 03 800)(SS) CSS	0.01	0.01	0.00	0.00
2761	Integrated Housing Slums Development programme(IHSDP) (Dev.Head : 200 2217 03 800)(SS) CSS	500.00	500.00	0.00	0.00
2770	UIDSSSMT (Dev.Head : 200 2217 03 800)(SS) CSS	50000.00	41400.00	800.00	7800.00
5024	M.P. Urban Infrastructure Fund (Dev.Head : 200 2217 03 800)(SS)	800.00	800.00	0.00	0.00
5096	Hath Thela & Riksha Welfare Scheme (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
6026	Diversion of Nallah AIIMS Area (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
6044	I.L.C.S. (Dev.Head : 200 2217 03 800)(SS) CSS	0.01	0.01	0.00	0.00
6045	Mass Rapid Transport System Survey (Dev.Head : 200 2217 03 800)(SS)	2000.00	2000.00	0.00	0.00
6046	Nagar Vikas Yojna (Dev.Head : 200 2217 03 800)(SS)	400.00	320.00	10.00	70.00
6047	Welfare of domestic women workers in urban areas (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
7014	Rajya Awas Yojna (Dev.Head : 200 2217 03 051)(SS) CSS	20000.00	18600.00	100.00	1300.00
7015	Sinhasta Mela Ki Vyavastha (Dev.Head : 200 2217 03 800)(SS)	30000.00	27500.00	0.00	2500.00
7017	Fire Vehicle (Dev.Head : 200 2217 03 052)(SS) CSS	2500.00	2500.00	0.00	0.00
7154	Urban Statics for HR and Assessment(USHA) (Dev.Head : 200 2217 03 800)(SS) CSS	0.00	0.00	0.00	0.00
8001	CM Drinking Water Scheme (Dev.Head : 200 2217 03 800)(SS)	7000.00	4320.00	280.00	2400.00
8002	CM Sanitation Programme (Dev.Head : 200 2217 03 800)(DS)	9000.00	6586.66	870.59	1542.75
8003	CM Infrastructure Project (Dev.Head : 200 2217 03 800)(SS)	12500.00	9175.00	325.00	3000.00
8115	Maintenance of cities traffic (Dev.Head : 200 2217 03 800)(SS)	600.00	535.00	0.00	65.00
8116	Public Transport Survey & Study (Dev.Head : 200 2217 03 800)(SS)	1500.00	1500.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8117	Development of Ayodhya Basties (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
8261	Urban Street Vendors Welfare Scheme (Beneficiary Oriented) (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
8262	Urban Street Vendors Welfare Scheme (Infrastructure Development) (Dev.Head : 200 2217 03 800)(SS)	500.00	403.00	12.00	85.00
8263	CM Housing Scheme for Urban Poor (Dev.Head : 200 2217 03 800)(SS)	0.01	0.01	0.00	0.00
8296	MPUIIP - EAP (Dev.Head : 200 2217 03 800)(SS) CSS	50.00	50.00	0.00	0.00
8297	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan (Dev.Head : 200 2217 03 800)(SS)	1000.00	750.00	50.00	200.00
8298	National Institute of Governance and Urban Management (Dev.Head : 200 2217 03 800)(SS)	500.00	479.00	3.50	17.50
8299	Shahari Sudhar Karyakram (Dev.Head : 200 2217 03 800)(SS)	2000.00	1730.00	113.00	157.00
8300	Global Investors Summit (Dev.Head : 200 2217 03 800)(SS)	0.01	0.01	0.00	0.00
9125	MPUIIP - EAP (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
9126	Water Supply Scheme - EAP (UAD) (Dev.Head : 200 2217 03 800)(SS) CSS	0.00	0.00	0.00	0.00
9127	Urban Statics for HR and Assessment(USHA) (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
9128	Jhilon aur Talabon ka Sanrakshan aur Sanvardhan (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
9129	National Institute of Governance and Urban Management (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
9130	Shahari Sudhar Karyakram (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
9131	Global Investors Summit (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
9132	Shahari Virasat Sanrakshan evam Samvardhan Yojana (Dev.Head : 200 2217 03 800)(SS)	500.00	485.00	0.00	15.00
10012	National Urban Livelihood Mission (NULM) (Dev.Head : 200 2217 03 800)(DS) CSS	7500.00	5240.00	398.00	1862.00
10237	Madhya Pradesh Urban Infrastructure Investment Programme Phase II MPUIIP EAP (Dev.Head : 200 2217 03 800)(SS) CSS	11000.00	11000.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10238	IT / E-Governance (Dev.Head : 200 2217 03 800)(SS)	0.01	0.01	0.00	0.00
10239	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2217 03 800)(SS)	0.01	0.01	0.00	0.00
10366	National River Conservation Programme (NRCP) (Dev.Head : 200 2217 03 800)(SS) CSS	0.01	0.01	0.00	0.00
10381	Kesh Shilpi Kalyan Yojana (Dev.Head : 200 2217 03 800)(SS)	0.00	0.00	0.00	0.00
10383	Madhya Pradesh Urban Sanitation and Environment Programme (EAP) (Dev.Head : 200 2217 03 800)(SS) CSS	0.00	0.00	0.00	0.00
11106	Repayment of HUDCO Loan (Dev.Head : 200 2217 03 800)(SS)	7500.00	7500.00	0.00	0.00
11107	Dedicated Urban Transport Fund (DUTF) (Dev.Head : 200 2217 03 800)(SS)	8500.00	8500.00	0.00	0.00
11108	Smart City (Dev.Head : 200 2217 03 800)(SS)	0.01	0.01	0.00	0.00
11109	Swachchha Bharat Abhiyan (Dev.Head : 200 2217 03 800)(SS)	0.01	0.01	0.00	0.00
11110	Mukhyamantri Shahari Swarojgar Yojana (Dev.Head : 200 2217 03 800)(SS)	1000.00	720.00	50.00	230.00
11111	Mukhyamantri Shahri Garibon ke liye Arthik Kalyan Yojana (Dev.Head : 200 2217 03 800)(SS)	800.00	675.00	10.00	115.00
11112	M.P.Urban Development Project (MPUDP) (Dev.Head : 200 2217 03 800)(SS) CSS	25.00	25.00	0.00	0.00
	HoD - Total	187103.30	155504.61	4622.09	26976.60
Commissioner, Women & Child Development (18)					
652	Mahila Kalyan Kosh (Dev.Head : 200 2236 01 001)(SS)	200.00	200.00	0.00	0.00
654	Jabali Scheme (Veshya Vriti Unmoolan) (Dev.Head : 200 2236 01 001)(DS)	286.00	0.00	0.00	286.00
662	Nutrition Programme in Rural Areas (Dev.Head : 200 2236 03 001)(DS) CSS	0.00	0.00	0.00	0.00
2485	Construction of Directorate WCD building at Bhopal (Dev.Head : 200 2236 04 001)(SS)	0.00	0.00	0.00	0.00
3216	Protection for Women against Domestic Violence and help centres (Dev.Head : 200 2236 01 001)(SS)	300.00	216.00	45.00	39.00
3217	Ladli Laxmi Scheme (Dev.Head : 200 2236 01 001)(SS)	120000.00	82452.00	23664.00	13884.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
3253	Mangal Divas (Dev.Head : 200 2236 03 001)(DS)	2213.52	1309.65	500.00	403.87
3264	Tejaswani Rural Women Empowerment Project (Dev.Head : 200 2236 01 001)(SS) CSS	6500.00	4225.00	1300.00	975.00
4006	Share Capital to Women Empowerment Project (Dev.Head : 200 2236 01 001)(SS)	0.01	0.01	0.00	0.00
4135	Construction of Mahila Vishramalaya building (Dev.Head : 200 2236 01 001)(SS)	200.00	200.00	0.00	0.00
4157	Payment of Additional Mandeya for AWW & AW Helpers (Dev.Head : 200 2236 01 001)(SS)	30306.00	18727.44	7482.60	4095.96
5014	ICDS State Share (Dev.Head : 200 2236 02 001)(SS) CSS	234631.80	144975.86	43936.44	45719.50
6006	Integrated Child Protection Schemes (ICPS) (Dev.Head : 200 2236 02 001)(SS) CSS	4000.00	2463.00	768.00	769.00
6023	Monitoring & Evaluation of Schemes (Dev.Head : 200 2236 05 001)(SS)	0.01	0.01	0.00	0.00
7080	Atal Behari Arogya & Poshan Mission (Dev.Head : 200 2236 03 001)(SS)	4000.00	3343.00	280.00	377.00
7081	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna (Sabala) (Dev.Head : 200 2236 01 001)(SS) CSS	16081.00	8981.00	4800.00	2300.00
7082	Anganwadi Nirman 13th F.C. (Dev.Head : 200 2236 06 001)(SS)	0.03	0.01	0.01	0.01
8155	EAP Cost sharing (Atal Bal Mission) (Dev.Head : 200 2236 07 001)(SS) CSS	0.27	0.09	0.09	0.09
8156	Beti Bachao Abhiyan (Dev.Head : 200 2236 02 001)(SS)	600.00	250.00	200.00	150.00
8301	Construction of AW buildings with Pre-Feb Technique (NABARD) (Dev.Head : 200 2236 04 001)(SS)	0.00	0.00	0.00	0.00
9156	Skill Development of Adolescent Girls (Dev.Head : 200 2236 02 001)(SS)	50.00	50.00	0.00	0.00
9157	Construction of AW buildings with Pre-Feb Technique (NABARD) (Dev.Head : 200 2236 04 001)(SS)	1100.00	900.00	100.00	100.00
9158	Construction of AW buildings Through (MMREGA) (Dev.Head : 200 2236 04 001)(SS)	0.00	0.00	0.00	0.00
9232	Construction of Sector Level Office cum Training Centre (Dev.Head : 200 2236 01 001)(SS)	1352.00	1352.00	0.00	0.00
10033	Grant to M.P. Social Welfare Board (Dev.Head : 200 2236 01 001)(SS)	40.00	40.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10034	Grant to State Women Resource Centre (Dev.Head : 200 2236 01 001)(SS)	20.00	20.00	0.00	0.00
10035	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojna (IGMSY) (Dev.Head : 200 2236 03 001)(SS) CSS	0.01	0.01	0.00	0.00
10279	Multi-Sectoral Nutrition Programme (Dev.Head : 200 2236 03 001)(SS)	0.07	0.07	0.00	0.00
10280	IT / E-Governance (Dev.Head : 200 2236 03 001)(SS)	150.01	150.01	0.00	0.00
10281	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2236 03 001)(SS)	0.00	0.00	0.00	0.00
11128	Construction of AW buildings through State Plan (Dev.Head : 200 2236 03 001)(SS)	11463.90	11463.90	0.00	0.00
11129	Mukhamantri Samudayik Natratav Vikas Shamta Yojna (Dev.Head : 200 2236 03 001)(SS)	1385.18	1071.65	180.89	132.64
11130	Rajiv Gandhi Kishor Balak Sashaktikaran Yojna (SAKSHAM) (Dev.Head : 200 2236 03 001)(SS)	0.01	0.01	0.00	0.00
11131	Tantaiya Bheel Uniform Scheme for Tribal Areas (Dev.Head : 200 2236 03 001)(SS)	0.01	0.01	0.00	0.00
11132	Pannadhari Daycare Scheme for Tribal Areas (Dev.Head : 200 2236 03 001)(SS)	0.01	0.01	0.00	0.00
11133	Rani Durgawati Special Nutrition Scheme for Tribal Areas (Dev.Head : 200 2236 03 001)(SS)	0.01	0.01	0.00	0.00
11134	Kishori Balika Samagra Swachhta Programme for Tribal Areas (Dev.Head : 200 2236 03 001)(SS)	0.01	0.01	0.00	0.00
11135	Aganwadi Centre Supervision & Sudradhikarn Scheme for Tribal Areas (Dev.Head : 200 2236 03 001)(SS)	0.01	0.01	0.00	0.00
11136	Nari Ki Samman Ki Sanskriti hetu Sangosti Ka Aayojan (Dev.Head : 200 2236 03 001)(SS)	100.00	100.00	0.00	0.00
11137	Swagatam Laxmi Yojana (Dev.Head : 200 2236 03 001)(SS)	200.00	128.00	41.60	30.40
11138	Lado Abhiyan (Dev.Head : 200 2236 03 001)(SS)	150.00	96.00	31.20	22.80
11139	Shorya Dal (Dev.Head : 200 2236 03 001)(SS)	492.00	315.00	103.00	74.00
	HoD - Total	435821.87	283029.77	83432.83	69359.27

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Controller, Food & Drugs (19)					
713	Prevention of Food Adulteration (Dev.Head : 200 2210 13 102)(SS)	520.00	520.00	0.00	0.00
714	Drugs Control (Dev.Head : 200 2210 13 104)(SS)	500.00	500.00	0.00	0.00
4102	Computerization of District Level (Dev.Head : 200 2210 13 800)(SS)	19.00	19.00	0.00	0.00
10360	National Aids and STD Control Programme (Dev.Head : 200 2210 13 800)(SS)	0.00	0.00	0.00	0.00
10361	IT /E-Governance (Dev.Head : 200 2210 13 800)(SS)	0.00	0.00	0.00	0.00
10362	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2210 13 800)(SS)	0.00	0.00	0.00	0.00
HoD - Total		1039.00	1039.00	0.00	0.00
Controller, Printing & Stationary (20)					
3226	Modernisation & Installation of Govt. Presses (Dev.Head : 342 2058 01 103)(SS)	615.30	615.30	0.00	0.00
10300	IT / E-Governance (Dev.Head : 342 2058 01 103)(SS)	0.00	0.00	0.00	0.00
10301	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2058 01 103)(SS)	0.00	0.00	0.00	0.00
HoD - Total		615.30	615.30	0.00	0.00
Controller, Weights & Measures (21)					
511	Modernisation of Equipments. (Dev.Head : 110 3470 01 001)(SS)	42.00	42.00	0.00	0.00
9058	Construction of Lab Offices Buildings (Dev.Head : 110 3470 01 001)(SS)	165.00	165.00	0.00	0.00
9059	Computerization of Offices (Dev.Head : 110 3470 01 001)(SS)	29.00	29.00	0.00	0.00
10180	IT / E-Governance (Dev.Head : 110 3470 01 001)(SS)	0.00	0.00	0.00	0.00
10181	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 110 3470 01 001)(SS)	0.00	0.00	0.00	0.00
HoD - Total		236.00	236.00	0.00	0.00
D.G., Police (22)					
3069	Police Housing (Dev.Head : 200 2216 02 107)(SS)	7600.00	7600.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
4065	Cyber Crime Investigation (Dev.Head : 342 2070 04 001)(SS)	350.00	350.00	0.00	0.00
4066	Security in Big cities and sensitive places (Dev.Head : 342 2070 04 001)(SS)	12500.00	12500.00	0.00	0.00
4067	Integrated Police Training (Dev.Head : 342 2070 04 001)(SS)	1671.53	1044.71	366.06	260.76
7110	13th FC Police Training (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
8104	Re-Organization of Police Libraries (Dev.Head : 342 2070 04 001)(SS)	725.30	725.30	0.00	0.00
8105	Re-Organization of Mounted Troops and Dog Squad (Dev.Head : 342 2070 04 001)(SS)	301.76	301.76	0.00	0.00
8106	Re-Organization of S.A.F. and Other Training Institutes (Dev.Head : 342 2070 04 001)(SS)	3500.00	3500.00	0.00	0.00
8107	Medico Legal Institute (Dev.Head : 342 2070 04 001)(SS)	600.00	600.00	0.00	0.00
8110	Establishment of Battalion for State Industrial Security Force (Dev.Head : 342 2070 04 001)(SS)	9500.00	7058.33	2378.00	63.67
8269	Prefabricated Structure in Naxal effected area (Dev.Head : 200 2216 02 800)(SS)	0.00	0.00	0.00	0.00
9106	Constitution of Women Crime Cell (Dev.Head : 342 2070 04 001)(SS)	522.15	522.15	0.00	0.00
9107	Community Policing and Social empowerment & Tourist Police (Dev.Head : 342 2070 04 001)(SS)	0.05	0.05	0.00	0.00
9108	Management of Traffic in Cities (Dev.Head : 342 2070 04 001)(SS)	11268.00	11268.00	0.00	0.00
9109	Highway Safety and Security Measures (Dev.Head : 342 2070 04 001)(SS)	1416.93	1416.93	0.00	0.00
9110	Police Patrolling Vehicles (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
9111	Centralized Police Call Centre & Control Room Network (Dev.Head : 342 2070 04 001)(SS)	11427.86	11427.86	0.00	0.00
9112	Re-organization of Narcotics branch (Dev.Head : 342 2070 04 001)(SS)	36.00	36.00	0.00	0.00
9113	Crime and Criminal Tracking network and sytem (Dev.Head : 342 2070 04 001)(SS) CSS	0.00	0.00	0.00	0.00
9114	Police ICT (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9115	Automated finger impression system (Dev.Head : 342 2070 04 001)(SS)	1509.88	1509.88	0.00	0.00
9116	Aids to investigation (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
9117	Capacity Building and Skill Development (Dev.Head : 342 2070 04 001)(SS)	783.45	489.87	171.58	122.00
9118	Administrative Buildings (Dev.Head : 342 2070 04 001)(SS)	164.00	164.00	0.00	0.00
9119	Construction of Police Houses in Tribal Areas (Dev.Head : 200 2216 02 107)(SS)	0.00	0.00	0.00	0.00
9120	Improvement of Police Transit Accomodation (Dev.Head : 200 2216 02 107)(SS)	200.00	200.00	0.00	0.00
9121	Improvement of Police Lines (Dev.Head : 200 2216 02 107)(SS)	500.00	500.00	0.00	0.00
9122	Police Health Infrastructure (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
9231	Traffic Management in Bhopal City (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
10018	SAF Barrack / Police Camp Hostels (Dev.Head : 342 2070 04 001)(DS)	2777.79	2028.30	456.87	292.62
10019	Wall Boundary for Police Parade Ground (Dev.Head : 342 2070 04 001)(DS)	1218.62	955.29	190.33	73.00
10020	Firing Range Development (Dev.Head : 342 2070 04 001)(DS)	1180.42	911.67	209.33	59.42
10021	Police Station Infrastructure (Dev.Head : 342 2070 04 001)(DS)	1907.60	1391.65	329.23	186.72
10022	SP /Police Office Infrastructure (Dev.Head : 342 2070 04 001)(DS)	1340.67	903.76	322.19	114.72
10023	Police Unit Line Infrastructure (Dev.Head : 342 2070 04 001)(DS)	2299.00	1663.18	385.12	250.70
10024	Women / Child Policing Infrastructure (Dev.Head : 342 2070 04 001)(DS)	1211.64	917.25	215.44	78.95
10025	Social Policing (Dev.Head : 342 2070 04 001)(DS)	1255.25	947.63	235.72	71.90
10026	Traffic Policing in Districts (Dev.Head : 342 2070 04 001)(DS)	1615.20	1285.72	257.04	72.44
10027	Capacity Building in Districts (Dev.Head : 342 2070 04 001)(DS)	1335.00	947.63	265.68	121.69
10028	Police Control Room Infrastructure in Districts (Dev.Head : 342 2070 04 001)(DS)	1525.96	1230.12	145.83	150.01

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10029	Investigation / Automation and Forensic Support in Districts (Dev.Head : 342 2070 04 001)(DS)	898.05	735.61	96.03	66.41
10030	Mela Arrangements in Districts (Dev.Head : 342 2070 04 001)(DS)	1345.00	1043.97	193.74	107.29
10031	Special Riverine Patrolling (Dev.Head : 342 2070 04 001)(DS)	1230.00	827.86	250.12	152.02
10232	National Scheme for Modernization of Police and Other forces (Dev.Head : 342 2070 04 001)(SS) CSS	0.00	0.00	0.00	0.00
10233	IT / E-Governance (Dev.Head : 342 2070 04 001)(SS)	200.00	200.00	0.00	0.00
10234	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 04 001)(SS)	200.00	200.00	0.00	0.00
10384	Prefabricated Structure in Naxal effected area (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
10385	Improvement of Police Transit Accomodation (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
10386	Improvement of Police Lines (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
11101	Railway Passengers Safety (Dev.Head : 342 2070 04 001)(SS)	1000.00	1000.00	0.00	0.00
11102	Re-organisation of Special Task force (Dev.Head : 342 2070 04 001)(SS)	500.00	500.00	0.00	0.00
11103	Strengthening Home land security (Dev.Head : 342 2070 04 001)(SS)	500.00	500.00	0.00	0.00
11104	Wild Life Crime (Dev.Head : 342 2070 04 001)(SS)	300.00	300.00	0.00	0.00
11105	Crime and crimalnal tracking network and system (Dev.Head : 342 2070 04 001)(SS)	1482.86	1482.86	0.00	0.00
HoD - Total		90000.00	81287.37	6468.31	2244.32
D.G., Science & Technology (23)					
179	Research & Development ACT. (Dev.Head : 109 3425 01 800)(SS)	500.00	500.00	0.00	0.00
185	Popularization of science (Dev.Head : 109 3425 01 800)(SS)	431.00	160.00	160.00	111.00
186	Remote Sensing (Dev.Head : 109 3425 01 005)(SS)	539.16	539.16	0.00	0.00
2434	Direction and Administration (Dev.Head : 109 3425 01 001)(SS)	300.00	300.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
3210	Mission Excellence of M.P. Human Resources (Dev.Head : 109 3425 01 800)(SS)	115.00	80.00	20.00	15.00
3212	Construction Work (Dev.Head : 109 3425 01 800)(SS)	100.00	100.00	0.00	0.00
4021	Establishment of Planetorium and Science Park in Ujjain (Dev.Head : 109 3425 01 800)(SS)	500.00	500.00	0.00	0.00
5090	Rural Technology Application centre (Dev.Head : 109 3425 01 006)(SS)	130.00	130.00	0.00	0.00
5091	M.P. Resource Atlas Scheme (Dev.Head : 109 3425 01 800)(SS)	120.00	120.00	0.00	0.00
7115	Establishment of Climate Change Research Centre (Dev.Head : 109 3425 01 800)(SS)	200.00	200.00	0.00	0.00
8172	Science for Socio Economic Development (Dev.Head : 109 3425 01 800)(SS)	129.00	49.00	45.00	35.00
8173	Patent Research & innovation Facility (Dev.Head : 109 3425 01 800)(SS)	30.00	30.00	0.00	0.00
8174	Advance Research & Instrumentation facility (Dev.Head : 109 3425 01 800)(SS)	250.00	204.91	24.81	20.28
9009	Village Boundary & Habitat Mapping of M.P. using Geo-Spatial Technology (Dev.Head : 109 3425 01 800)(SS)	0.00	0.00	0.00	0.00
10142	IT / E-Governance (Dev.Head : 109 3425 01 800)(SS)	0.00	0.00	0.00	0.00
10143	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 109 3425 01 800)(SS)	0.00	0.00	0.00	0.00
11050	Establishment of Institute of Life Sciences (Dev.Head : 109 3425 01 800)(SS)	6.00	6.00	0.00	0.00
11051	Assistance for establishment and development of biotechnology units (Dev.Head : 109 3425 01 800)(SS)	6.00	6.00	0.00	0.00
11052	Assistance for projects related to biotechnology (Dev.Head : 109 3425 01 800)(SS)	50.44	50.44	0.00	0.00
11053	Expenditure pertaining to Biotechnology Council (Dev.Head : 109 3425 01 800)(SS)	132.00	132.00	0.00	0.00
	HoD - Total	3538.60	3107.51	249.81	181.28
	DG, Academy of Administration (24)				
10175	Construction of Swimming Pool (Dev.Head : 342 2070 06 001)(SS)	0.00	0.00	0.00	0.00
10176	IT / E-Governance (Dev.Head : 342 2070 06 001)(SS)	0.00	0.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10177	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 06 001)(SS)	0.00	0.00	0.00	0.00
11077	Upgradation of Auditorium & Library & Internet Saj -Sajja Confrence Hall & Two Class Room (Dev.Head : 342 2070 06 001)(SS)	79.32	79.32	0.00	0.00
	HoD - Total	79.32	79.32	0.00	0.00
DG,Forest (25)					
492	Direction And Administration (Dev.Head : 101 2406 01 001)(SS)	4100.00	4100.00	0.00	0.00
493	Forest Fire Protection (Dev.Head : 101 2406 01 101)(SS) CSS	1600.00	1600.00	0.00	0.00
495	Environmental Forestry (Dev.Head : 101 2406 01 800)(DS)	3182.53	3182.53	0.00	0.00
497	Implementation of Forest Working Plan Prescription (Dev.Head : 101 2406 01 102)(DS)	50000.00	40000.00	5000.00	5000.00
503	Amenities to Staff (Dev.Head : 101 2406 01 800)(SS)	450.00	450.00	0.00	0.00
506	Communication and Building (Dev.Head : 101 2406 01 070)(SS)	8000.00	8000.00	0.00	0.00
1625	Wild Life Preservation & Development of National Park & Sanctuary (Dev.Head : 101 2406 01 800)(SS) CSS	0.00	0.00	0.00	0.00
2195	Lok Vanikkee (Dev.Head : 101 2406 01 800)(SS)	8350.00	6850.00	1500.00	0.00
3097	Compensation for Relocation of villages farm land aquisition right in protected area (Dev.Head : 101 2406 01 800)(SS)	27000.01	7229.60	14270.40	5500.01
3100	Studies and Research (Dev.Head : 101 2406 01 800)(SS)	350.00	350.00	0.00	0.00
5018	Payment of Compensation for Crop damage by wild Animals (Dev.Head : 101 2406 01 800)(SS)	0.00	0.00	0.00	0.00
5019	Development of Eco Tourism (Dev.Head : 101 2406 01 800)(SS)	2824.55	1664.55	1160.00	0.00
6074	TFC (Forest) (Dev.Head : 101 2406 01 800)(SS)	0.00	0.00	0.00	0.00
7027	Management of Wild Life outside PA's (Dev.Head : 101 2406 01 800)(SS)	9743.14	6173.30	3569.84	0.00
8020	Zoo-cum-Rescue and Breeding centre(Govindgarh/ Mukundpur) (Dev.Head : 101 2406 01 800)(SS)	1214.00	1214.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8270	Satellite Imagery (Dev.Head : 101 2406 01 001)(SS)	0.00	0.00	0.00	0.00
9226	Upgradation of Infrastructure in Nurseries (Dev.Head : 101 2406 01 102)(SS)	0.01	0.01	0.00	0.00
9239	Bundelkhand Phase II (Forest) (Dev.Head : 103 2575 02 003)(SS) CSS	3690.00	3690.00	0.00	0.00
10056	Haryali Chunri (Dev.Head : 101 2406 01 800)(SS)	100.00	100.00	0.00	0.00
10057	Innovation Scheme (Dev.Head : 101 2406 01 800)(SS)	0.01	0.01	0.00	0.00
10058	Spread of Kutir Udyog Network (Dev.Head : 101 2406 01 800)(SS)	500.00	500.00	0.00	0.00
10059	Kissan Laxmi Yojana (Dev.Head : 101 2406 01 800)(SS)	111.00	111.00	0.00	0.00
10060	State Bamboo Mission (Dev.Head : 101 2406 01 800)(SS)	1425.50	1225.50	0.00	200.00
10061	National Afforestation Programme (National Mission for the Green India) (Dev.Head : 101 2406 01 800)(SS) CSS	5000.00	5000.00	0.00	0.00
10062	Integrated Development of Wild Life Habitats (Dev.Head : 101 2406 01 800)(SS) CSS	6100.00	5500.00	600.00	0.00
10063	Project Tiger (Dev.Head : 101 2406 01 800)(SS) CSS	0.00	0.00	0.00	0.00
10064	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 101 2406 01 800)(SS)	0.00	0.00	0.00	0.00
10065	National Mission on Ayush including Mission on Medicinal Plants (Forest) (Dev.Head : 101 2406 01 800)(SS) CSS	500.00	500.00	0.00	0.00
10350	Conservation of Natural Resources and EcoSystems (Dev.Head : 101 2406 01 800)(SS) CSS	0.00	0.00	0.00	0.00
11015	Assistance of Projects related to Biodiversity (Dev.Head : 101 2406 01 800)(SS)	50.00	50.00	0.00	0.00
11016	Expenditure pertaining to Biodiversity Board (Dev.Head : 101 2406 01 800)(SS)	300.00	300.00	0.00	0.00
11017	Collection of Micro-climate Data (Dev.Head : 101 2406 01 800)(SS)	0.01	0.01	0.00	0.00
11018	Skill Development (Dev.Head : 101 2406 01 800)(SS)	0.01	0.01	0.00	0.00
11019	Fodder Production From Forest Grass Land (Dev.Head : 101 2406 01 800)(SS)	0.01	0.01	0.00	0.00
11020	Capacity Building of JFMCs (Dev.Head : 101 2406 01 800)(SS)	0.01	0.01	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
11021	Development of National Parks and Sanctuaries (Dev.Head : 101 2406 01 800)(SS)	0.02	0.01	0.01	0.00
	HoD - Total	134590.81	97790.55	26100.25	10700.01
	Dev. Commissioner, Rural Development (26)				
523	Direction & Administration State Level (Dev.Head : 102 2501 04 001)(SS)	550.00	550.00	0.00	0.00
528	Indira Awas Yojna (Dev.Head : 200 2216 02 800)(DS) CSS	0.00	0.00	0.00	0.00
532	Other Rural Development Programme (Community Development) (Dev.Head : 102 2515 01 102)(SS) CSS	18000.00	18000.00	0.00	0.00
1145	DPIP (Dev.Head : 102 2505 04 001)(SS) CSS	5600.00	3584.00	1120.00	896.00
1523	Grant to WALMI (Dev.Head : 102 2515 02 001)(SS)	800.00	800.00	0.00	0.00
2735	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) (Dev.Head : 102 2505 01 001)(DS) CSS	350000.00	184267.00	91009.48	74723.52
3158	State SGSY (Dev.Head : 102 2515 02 001)(SS)	1200.00	1146.00	30.00	24.00
3170	M.P. Rural Rojgar Gurantee Council (Dev.Head : 102 2505 05 001)(SS)	500.00	500.00	0.00	0.00
4007	Samanvit Ajivika Programme (Dev.Head : 102 2505 06 001)(SS)	2400.00	2400.00	0.00	0.00
4008	Rajya Jal & Swachhata Mission (Dev.Head : 102 2501 07 001)(SS)	200.00	200.00	0.00	0.00
4010	RGM Parisad (Dev.Head : 102 2501 09 001)(SS)	50.00	50.00	0.00	0.00
4011	MDM Parisad (Dev.Head : 102 2501 08 001)(SS)	75.00	75.00	0.00	0.00
5038	Integrated Watershed Management Programme (Dev.Head : 102 2501 01 001)(SS) CSS	30000.00	19200.00	6000.00	4800.00
8028	Survey & Investigation Rural Development Work (Dev.Head : 102 2501 16 001)(SS)	0.00	0.00	0.00	0.00
9013	Vikas Bhawan (Dev.Head : 102 2501 17 001)(SS)	3300.00	3300.00	0.00	0.00
9014	Mukhya Mantri Shilpi Yojna (Dev.Head : 102 2501 18 001)(SS)	1000.00	820.00	100.00	80.00
9015	Talabo Ka Unayanikaran (Dev.Head : 102 2501 19 001)(SS)	100.00	100.00	0.00	0.00
9240	Bundelkhand Phase II (Rural Development) (Dev.Head : 103 2575 02 003)(SS) CSS	691.00	661.10	0.00	29.90

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10014	Nirmal Bharat Abhiyan (NBA) (Dev.Head : 200 2215 01 800)(DS) CSS	88114.60	52257.62	23860.33	11996.65
10015	National Rural Livelihood Mission (NRLM) (Dev.Head : 102 2505 02 001)(DS) CSS	26863.48	14474.25	9035.51	3353.72
10070	Pradhan Mantri Gram Sadak Yojana (Dev.Head : 102 2501 20 001)(SS) CSS	0.01	0.01	0.00	0.00
10071	Neeranchal (Dev.Head : 102 2501 19 001)(SS) CSS	6000.00	3840.00	1200.00	960.00
10083	IT/ E-Governance (Dev.Head : 102 2501 28 001)(SS)	0.01	0.01	0.00	0.00
10084	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 102 2501 29 001)(SS)	0.01	0.01	0.00	0.00
10351	Indira Awas Yojana (Dev.Head : 102 2501 26 001)(DS) CSS	85178.71	50147.65	22057.57	12973.49
10371	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (Dev.Head : 102 2501 05 001)(SS) CSS	0.00	0.00	0.00	0.00
10387	CM Awas Yojana (Apna Ghar) (Dev.Head : 102 2501 21 001)(DS)	4913.98	386.25	2334.26	2193.47
10388	State Rural Road Connectivity (Dev.Head : 102 2501 22 001)(SS)	12000.00	7680.00	2400.00	1920.00
10389	M.P.R.R.D.A. Road Maintenance /Renew (Dev.Head : 102 2501 23 001)(SS)	45100.00	28864.00	9020.00	7216.00
10390	CM Rural Roads (Dev.Head : 102 2501 24 001)(SS)	20000.00	12800.00	4000.00	3200.00
10391	Rural Housing & Habitat Development (Dev.Head : 102 2501 25 001)(SS)	20000.00	12800.00	4000.00	3200.00
10392	Mid day Meal (Dev.Head : 200 2202 01 800)(DS) CSS	110000.00	70400.00	22000.00	17600.00
10400	M.P.Rural Roads Development Authority (MPRRDA) (Dev.Head : 102 2501 27 001)(SS) CSS	180000.00	110200.00	36000.00	33800.00
	HoD - Total	1012636.80	599502.90	234167.15	178966.75
	Dir.,Animal Husbandry & Veterinary Serv. (27)				
438	State Veterinary Council (Dev.Head : 101 2403 01 001)(SS) CSS	0.00	0.00	0.00	0.00
477	Systematic control of Animal Diseases of National Importance (Dev.Head : 101 2403 01 101)(SS) CSS	0.00	0.00	0.00	0.00
478	Estimation of cost of Availability of milk, eggs & wool (Dev.Head : 101 2403 01 113)(SS) CSS	254.00	254.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2048	Intensive Dairy Cattle Production Programme at Headquarter (Dev.Head : 101 2404 01 102)(SS)	5100.00	1200.00	1800.00	2100.00
2335	Information Technology (Dev.Head : 101 2404 01 800)(SS)	0.00	0.00	0.00	0.00
3120	Strengthening of Veterinary Institute (Dev.Head : 101 2403 01 001)(SS)	685.00	460.00	50.00	175.00
4146	R.K.V.Y (Animal Husbandry) (Dev.Head : 101 2404 01 800)(SS) CSS	7000.00	4340.00	1400.00	1260.00
6005	Veterinary University (Dev.Head : 101 2403 01 800)(SS)	1200.00	1000.00	100.00	100.00
8190	Expansion of Veterinary Services (Dev.Head : 101 2403 01 800)(SS)	5716.07	3957.87	1149.00	609.20
8191	Supply of Medicines (Dev.Head : 101 2403 01 800)(SS)	1200.00	800.00	200.00	200.00
8192	Dairy Development Programme (Dev.Head : 101 2404 01 800)(SS)	10052.00	8270.00	147.00	1635.00
8193	Induction of Large Animals (Dev.Head : 101 2403 01 800)(DS)	1524.94	971.10	290.78	263.06
8194	Induction of small Animals & Poultry (Dev.Head : 101 2403 01 800)(DS)	819.33	294.30	315.66	209.37
8195	Go-Samvardhan & Animal Welfare (Dev.Head : 101 2403 01 800)(SS)	88.00	88.00	0.00	0.00
8196	Extension & Publication (Dev.Head : 101 2403 01 800)(SS)	70.00	50.00	10.00	10.00
8197	Infrastructure Development (Dev.Head : 101 2403 01 800)(SS)	718.66	408.66	160.00	150.00
8198	Strengthening of Institute of Animal Health & Biological Product (Dev.Head : 101 2403 01 800)(SS)	1600.00	1600.00	0.00	0.00
8199	Go-Sewak Training (Induction & Refresher) (Dev.Head : 101 2403 01 800)(SS)	36.30	17.57	11.02	7.71
8200	Embryo Transfer Technology (ETT) (Dev.Head : 101 2403 01 800)(SS)	235.00	235.00	0.00	0.00
8201	Livestock Insurance Scheme (Dev.Head : 101 2403 01 800)(SS)	0.00	0.00	0.00	0.00
8202	Strengthening of Veterinary Hospitals & Dispensaries (Dev.Head : 101 2403 01 800)(SS) CSS	0.00	0.00	0.00	0.00
8274	Vatsya Palan Protsahan Yojna (Dev.Head : 101 2403 01 001)(DS)	488.37	328.44	82.08	77.85

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9006	Assistance to State for fodder development (75:25) CSS (Dev.Head : 101 2403 01 800)(SS) CSS	0.00	0.00	0.00	0.00
9007	State Animal Breeding Centre (Dev.Head : 101 2403 01 800)(SS)	285.00	285.00	0.00	0.00
9008	Gopal Puruskar Yojna (Dev.Head : 101 2403 01 800)(SS)	198.00	198.00	0.00	0.00
9237	Bundelkhand Phase II (Animal Husbandry) (Dev.Head : 103 2575 02 003)(SS) CSS	2146.30	1717.04	0.00	429.26
10050	Buffalo Calf Rearing Programme (Dev.Head : 101 2403 01 800)(SS)	0.01	0.01	0.00	0.00
10051	Gauabhyaranya Anusandhan evam Utpadan Kendra (Dev.Head : 101 2403 01 800)(SS)	987.00	987.00	0.00	0.00
10052	National Plan for Dairy Development (Dev.Head : 101 2404 01 800)(SS) CSS	3769.00	1379.00	1200.00	1190.00
10053	National Live Stock Health and Disease Control Programme (Dev.Head : 101 2404 01 800)(SS) CSS	2783.00	1833.00	450.00	500.00
10054	National Live Stock Management Programme (Dev.Head : 101 2404 01 800)(SS) CSS	2044.00	1582.00	0.00	462.00
10076	IT / E-Governance (Dev.Head : 101 2403 01 800)(SS)	600.00	425.00	70.00	105.00
10077	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 101 2403 01 800)(SS)	0.00	0.00	0.00	0.00
10393	Establishment/ Modernization of Rural Stanghter Houses, including mobile Staughter Plants. (Dev.Head : 101 2403 01 800)(SS) CSS	0.00	0.00	0.00	0.00
11013	Animal Census (Dev.Head : 101 2403 01 800)(SS)	0.01	0.01	0.00	0.00
11014	National Kamdhenu Breeding Center (Dev.Head : 101 2403 01 800)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	49600.00	32681.01	7435.54	9483.45

Director General, DMI (29)

54	Training Cources/Seminars/Con ferences/Disaster Management (Dev.Head : 109 3435 01 003)(SS)	50.00	50.00	0.00	0.00
55	Awareness Programme on Disas- ter Management (Dev.Head : 109 3435 01 004)(SS)	25.00	25.00	0.00	0.00
56	Library & Documentation Cntr. (Dev.Head : 109 3435 01 800)(SS)	15.00	15.00	0.00	0.00
57	D.M.I. Establishment (Dev.Head : 109 3435 01 102)(SS)	290.00	290.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
3094	Strengthening & Up-gradation (New) (Dev.Head : 109 3435 01 800)(SS)	120.00	120.00	0.00	0.00
10146	IT / E-Governance (Dev.Head : 109 3435 01 800)(SS)	5.00	5.00	0.00	0.00
10147	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 109 3435 01 800)(SS)	20.00	20.00	0.00	0.00
11054	National/ International Seminars on Disaster Management (Dev.Head : 109 3435 01 003)(SS)	40.00	40.00	0.00	0.00
HoD - Total		565.00	565.00	0.00	0.00
Director, Agriculture and Farmer Welfare (31)					
270	Strengthening Administrative setup (Dev.Head : 101 2400 01 001)(SS)	267.65	0.00	267.65	0.00
271	Agriculture Extension Prog. (Dev.Head : 101 2400 01 001)(SS)	14000.00	11000.00	3000.00	0.00
278	National Bio-Gas Dev. Project (Dev.Head : 101 2400 01 105)(SS)	405.75	290.75	45.00	70.00
284	Oilseed Production Programme (CSS) (Dev.Head : 101 2400 01 114)(DS) CSS	0.00	0.00	0.00	0.00
285	Intensive Cotton Development Programme (State) (Dev.Head : 101 2400 01 108)(SS)	67.86	48.86	19.00	0.00
287	Surajdhara Scheme (Dev.Head : 101 2400 01 108)(DS)	3933.16	0.00	1911.74	2021.42
291	Information & Communication support to Agriculture Production Programme (Dev.Head : 101 2400 01 109)(SS)	300.00	160.00	80.00	60.00
297	Strengthening of Machine Tractor Station (Dev.Head : 101 2400 01 113)(SS)	110.00	110.00	0.00	0.00
303	Grant-in-Aid to JNKVV Jabalpur (Dev.Head : 101 2415 01 004)(SS)	7000.00	3850.00	1372.00	1778.00
308	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan) (Dev.Head : 101 2402 01 102)(SS)	1701.00	1461.00	240.00	0.00
312	Grant-in-Aid to Boring of Tubewells on Cultivators Fields (Dev.Head : 104 2702 01 800)(DS)	1604.21	0.00	1011.40	592.81
1068	State Level Training Centre at Bhopal (N.S.) (Dev.Head : 101 2400 01 109)(SS)	250.00	250.00	0.00	0.00
1505	Annapurna Scheme (Dev.Head : 101 2400 01 103)(DS)	4256.09	0.00	2182.63	2073.46
1610	Staff Training for Agricult- ure Engg. Directorate (Dev.Head : 101 2400 01 800)(SS)	16.60	16.60	0.00	0.00

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HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
1611	National Crop Insurance Scheme (Dev.Head : 101 2400 01 110)(SS)	32500.00	22653.00	4202.00	5645.00
3101	Rajya Krishak Aayog (Dev.Head : 101 2400 01 800)(SS)	100.00	100.00	0.00	0.00
3102	Establishment of state organic certification agencies (Dev.Head : 101 2400 01 109)(SS)	200.00	200.00	0.00	0.00
3107	Participation of Women in Agriculture (New Scheme) (Dev.Head : 101 2400 01 109)(SS)	475.00	300.00	100.00	75.00
3109	Subsidy on Bullock Cart (Dev.Head : 101 2400 01 109)(SS)	22.00	9.00	7.00	6.00
3246	Balram Talab Yojna (Dev.Head : 104 2702 01 200)(DS)	4723.00	4723.00	0.00	0.00
4058	IT in Agriculture (Dev.Head : 101 2400 01 800)(SS)	421.00	421.00	0.00	0.00
4109	Rashtriya Krishi Vikas Yojna (R.K.V.Y.) (AGR) (Dev.Head : 101 2400 01 800)(SS) CSS	53500.00	38000.00	8900.00	6600.00
4140	Top-up Subsidy on Irrigation Implement (Dev.Head : 101 2400 01 800)(SS)	3500.00	2263.00	677.00	560.00
4141	GIA for Establishment of Agriculture University at Gwalior (Dev.Head : 101 2415 01 004)(SS)	5197.00	3378.00	988.00	831.00
7000	Top-up Subsidy on Agriculture Machinery (Yantra) (Dev.Head : 101 2400 01 800)(DS)	2063.67	1283.38	494.85	285.44
7020	Krishi Shakti Yojana (Dev.Head : 101 2400 01 800)(SS)	1000.00	600.00	200.00	200.00
8006	Organic Farming (Dev.Head : 101 2400 01 800)(SS)	2500.00	1625.00	475.00	400.00
8007	New Fertilizer & Seed Quality Control Lab (Dev.Head : 101 2400 01 800)(SS)	565.00	565.00	0.00	0.00
8008	Project on Agro-Climate Zone (Dev.Head : 101 2400 01 800)(SS)	247.00	200.00	47.00	0.00
8009	Soil Health Card (Dev.Head : 101 2400 01 800)(SS)	500.00	325.00	95.00	80.00
8010	State Micro Irrigation Mission (Dev.Head : 104 2702 01 800)(SS)	2500.00	1625.00	475.00	400.00
8011	Strengthening & Infrastructure Development of Seed Sector (Dev.Head : 101 2400 01 800)(SS)	240.00	100.00	95.00	45.00
8012	Training Programme for Krishak Mitra (Dev.Head : 101 2400 01 800)(SS)	259.97	145.00	64.73	50.24

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8013	Scheme for Promotion of Farm Mechanization (Dev.Head : 101 2400 01 800)(SS)	3500.00	2275.00	665.00	560.00
8014	Interest on advance storage of Fertilizer & Compensation on storage expenditure (Dev.Head : 101 2400 01 800)(SS)	5000.00	5000.00	0.00	0.00
8015	Establishment of new Agriculture college at Balaghat for Tribal Area Dev. (Dev.Head : 101 2415 01 004)(SS)	300.00	0.00	300.00	0.00
9003	Skill Development (Dev.Head : 101 2400 01 800)(SS)	400.00	344.00	28.00	28.00
9235	Bundelkhand Phase II (Agriculture) (Dev.Head : 103 2575 02 003)(SS) CSS	4450.00	2675.00	0.00	1775.00
10037	National Oilseed and Oil Palm Mission (Dev.Head : 101 2400 01 114)(DS) CSS	7681.07	5095.41	1348.59	1237.07
10038	National Mission on Agriculture Extension and Technology (Dev.Head : 101 2400 01 001)(SS) CSS	12400.00	8100.00	2394.00	1906.00
10040	Accelerated Maize Development Programme (Dev.Head : 101 2400 01 108)(DS)	301.76	142.95	121.20	37.61
10041	Narmada Chhipra Sinhasth Project (Dev.Head : 101 2400 01 108)(SS)	0.01	0.01	0.00	0.00
10042	Mukhya Mantri Khet Teerth Yojana (Dev.Head : 101 2400 01 108)(SS)	1240.00	700.00	300.00	240.00
10043	National Food Security Mission (Dev.Head : 101 2400 01 108)(SS) CSS	37500.00	26250.00	6375.00	4875.00
10075	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 101 2400 01 108)(SS)	0.01	0.01	0.00	0.00
10375	National Mission on Sustainable Agriculture (AGR) (Dev.Head : 101 2400 01 001)(SS) CSS	5558.00	4266.00	731.00	561.00
11000	Scheme Submission on Agriculture Mechanization (Dev.Head : 101 2400 01 800)(DS) CSS	5893.28	3664.47	1343.81	885.00
11006	Estt.of sugar cane research center buhani jila narsinghpur (Dev.Head : 101 2400 01 001)(SS)	200.00	200.00	0.00	0.00
11007	Topup subsidy on Solar pump (Dev.Head : 101 2400 01 800)(SS)	0.01	0.01	0.00	0.00
11008	Krashi Mahotsava (Dev.Head : 101 2400 01 800)(SS)	0.01	0.01	0.00	0.00
11009	Pradhan Mantri Irrigation Scheme (Dev.Head : 101 2400 01 800)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	228850.12	154415.47	40556.60	33878.05

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Director, Craftsman Training (Skill Development) (34)					
557	Construction of Building of ITI Durg & Others (Dev.Head : 200 2230 03 800)(SS)	500.00	0.00	230.00	270.00
1173	Continuation of 40 Mini ITI's (Dev.Head : 200 2230 03 800)(SS)	300.00	300.00	0.00	0.00
2132	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (Dev.Head : 200 2230 03 003)(SS)	0.00	0.00	0.00	0.00
2136	Computerization & Networking of Estt.of Directorate. (Dev.Head : 200 2230 03 003)(SS)	25.00	25.00	0.00	0.00
2389	Computer Training to Scheduled Tribes Candidates (TSP) (Dev.Head : 200 2230 03 102)(SS)	0.00	0.00	0.00	0.00
2534	Rural Engineering Scheme (Dev.Head : 200 2230 03 800)(SS)	0.00	0.00	0.00	0.00
2535	Employment Training to the Youth (Dev.Head : 200 2230 03 800)(SS)	0.00	0.00	0.00	0.00
2536	Establishment of M.P.Council of Vocational Education & Training (Dev.Head : 200 2230 03 800)(SS)	185.96	185.96	0.00	0.00
2646	Upgradation of ITIs into centre of excellence (Dev.Head : 200 2230 03 800)(SS)	1000.00	640.00	210.00	150.00
3013	Consultancy & Research (Dev.Head : 200 2230 03 800)(SS)	1.00	1.00	0.00	0.00
3014	Dr.Ambedkar ITIs to develop ITIs specifically for Schedule Caste boys & girls (Dev.Head : 200 2230 03 800)(SS)	400.00	0.00	0.00	400.00
3015	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls (Dev.Head : 200 2230 03 800)(SS)	1009.15	0.00	1009.15	0.00
3018	Training of Employees (Dev.Head : 200 2230 03 800)(SS)	15.00	15.00	0.00	0.00
3019	Personality development of trainees of ITIs (Dev.Head : 200 2230 03 800)(SS)	50.00	50.00	0.00	0.00
3020	Placement cell in ITIs (Dev.Head : 200 2230 03 800)(SS)	50.00	50.00	0.00	0.00
3023	To procure vehicle for officers & to provide vehicle on hire. (Dev.Head : 200 2230 03 800)(SS)	25.00	25.00	0.00	0.00
4131	Stipend for Poor Trainees (Dev.Head : 200 2230 03 800)(SS)	5.00	5.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
4132	Vikramaditya Free Education Scheme for poor Category (Dev.Head : 200 2230 03 800)(SS)	50.00	50.00	0.00	0.00
7097	Establishment of Jt. Director office at Ujjain (Dev.Head : 200 2230 03 800)(SS)	50.00	50.00	0.00	0.00
7098	Introduction of New ITI in unserved block through PPP Mode (Dev.Head : 200 2230 03 800)(SS)	1.00	1.00	0.00	0.00
7099	Strengthening and Expansion of vocational Training (Dev.Head : 200 2230 03 800)(SS)	2500.00	1293.00	688.00	519.00
7173	Establishment of ITI & 2SDCs in Balaghat District Affected by Left Wing Extremist (Dev.Head : 200 2230 03 800)(SS)	500.00	0.00	500.00	0.00
7174	Establishment of Model ITI at every District (Dev.Head : 200 2230 03 800)(SS)	2566.42	666.24	1654.00	246.18
7175	Strengthening of ITIs (Dev.Head : 200 2230 03 800)(SS)	2000.00	470.00	1270.00	260.00
7176	Establishment of new ITIs at block level (total 50) (Dev.Head : 200 2230 03 800)(SS)	2.01	0.01	2.00	0.00
7177	Establishment of skill development centres (Dev.Head : 200 2230 03 800)(SS)	2500.00	1555.00	555.00	390.00
7178	Advertisement and publicity of importance of vocational training (Dev.Head : 200 2230 03 800)(SS)	10.00	10.00	0.00	0.00
8135	Establishment of Instructor Training Wing through World Bank assisted Vocational Training Project (Dev.Head : 200 2230 03 800)(SS)	682.00	370.00	201.00	111.00
8136	Repayment of loan against construction of ITI Building (Dev.Head : 200 2230 03 800)(SS)	0.00	0.00	0.00	0.00
8137	Provision for alternate arrangement of electricity in ITIs (Dev.Head : 200 2230 03 800)(SS)	300.00	192.00	65.00	43.00
8138	Certification of artisans (Dev.Head : 200 2230 03 800)(SS)	7.00	1.00	3.00	3.00
8139	Industrial visit of Trainees (Dev.Head : 200 2230 03 800)(SS)	25.00	17.00	5.00	3.00
8140	Sports in ITI (Dev.Head : 200 2230 03 800)(SS)	10.00	10.00	0.00	0.00
8141	Upgradation of Library in each ITIs (Dev.Head : 200 2230 03 800)(SS)	100.00	100.00	0.00	0.00
8142	Creation of Post as per DGET Norms (Dev.Head : 200 2230 03 800)(SS)	0.01	0.01	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8143	Incentives & Prizes for ITIs Faculty and Trainees (Dev.Head : 200 2230 03 800)(SS)	0.01	0.01	0.00	0.00
8257	Toolkit for SC/ST Beneficiaries (Dev.Head : 200 2230 03 800)(SS)	300.00	0.00	135.00	165.00
9150	Establishment of Skill Development Centre through PPP (Dev.Head : 200 2230 03 800)(SS)	0.01	0.01	0.00	0.00
9151	MSDC- CSS (Dev.Head : 200 2230 03 800)(SS) CSS	7500.00	4465.00	1536.00	1499.00
9152	SDIS- CSS (Dev.Head : 200 2230 03 800)(SS)	0.00	0.00	0.00	0.00
9243	Bundelkhand Phase II (Skill Development) (Dev.Head : 103 2575 02 003)(SS) CSS	720.00	720.00	0.00	0.00
10004	Development of Skill Development Centre (Dev.Head : 200 2230 03 800)(DS)	251.63	204.44	19.23	27.96
10270	IT / E-Governance (Dev.Head : 200 2230 03 800)(SS)	0.01	0.01	0.00	0.00
10271	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2230 03 800)(SS)	0.01	0.01	0.00	0.00
10372	Construction of ITI Building Through NABARD (Dev.Head : 200 2230 03 800)(SS)	10000.00	5000.00	2500.00	2500.00
11124	Computer Training for SC/ST Candidates (Dev.Head : 200 2230 03 800)(SS)	0.01	0.00	0.01	0.00
11125	Gramin Engineering Yojana (Dev.Head : 200 2230 03 800)(SS)	0.01	0.01	0.00	0.00
11126	Employment Oriented Vocational Training (Dev.Head : 200 2230 03 800)(SS)	0.01	0.01	0.00	0.00
11127	Multi Skilling Development Centres (Dev.Head : 200 2230 03 800)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	33641.26	16471.73	10582.39	6587.14
Commissioner, Economics & Statistics (35)					
1385	Effective Implementation of Registration of Birth & Death Act 1969 (Dev.Head : 110 3454 01 800)(SS)	50.00	50.00	0.00	0.00
2384	Strengthening of District Statistical Machinery (Dev.Head : 110 3454 01 800)(SS)	50.00	50.00	0.00	0.00
2385	Strengthening of the Vital Statistical Division (Dev.Head : 110 3454 01 800)(SS)	200.00	200.00	0.00	0.00
2386	Information Technology (Dev.Head : 110 3454 01 800)(SS)	0.00	0.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
4062	MLA Local Area Development Programme (Dev.Head : 110 3454 01 800)(DS)	17787.00	11473.00	3696.00	2618.00
4063	Jan Abhiyan Parishad (Dev.Head : 110 3454 01 800)(SS)	5100.00	3000.00	1300.00	800.00
5020	Vindhya Vikas Pradhikaran (Dev.Head : 110 3454 01 800)(SS)	710.00	710.00	0.00	0.00
5021	MahaKoushal Vikas Pradhikaran (Dev.Head : 110 3454 01 800)(SS)	710.00	710.00	0.00	0.00
5022	BundelKhand Vikas Pradhikaran (Dev.Head : 110 3454 01 800)(SS)	710.00	710.00	0.00	0.00
6002	Jan Bhagidari Yojna (Dev.Head : 110 3454 01 800)(DS)	20321.00	10338.85	6378.10	3604.05
6081	Incentive for issuing UIDs 13th FC (Dev.Head : 110 3454 01 800)(SS) CSS	2000.00	1060.00	520.00	420.00
9050	Renovation of Directorate Building (Dev.Head : 110 3454 01 800)(SS)	300.00	300.00	0.00	0.00
9051	Portal Development (Dev.Head : 110 3454 01 800)(SS)	25.00	25.00	0.00	0.00
9052	Establishment of Training Centres (Dev.Head : 110 3454 01 800)(SS)	1000.00	1000.00	0.00	0.00
9053	Data Collection Devices with Software and LAN (Dev.Head : 110 3454 01 800)(SS)	1000.00	1000.00	0.00	0.00
9054	Capacity Building (Dev.Head : 110 3454 01 800)(SS)	500.00	500.00	0.00	0.00
9055	Honorarium (Dev.Head : 110 3454 01 800)(SS)	20.00	20.00	0.00	0.00
10157	Support for Statistical Strengthening (Dev.Head : 110 3454 01 800)(SS) CSS	5000.00	2005.76	1829.59	1164.65
10158	6th Economics Census (Dev.Head : 110 3454 01 800)(SS)	0.01	0.01	0.00	0.00
10159	Construction of Block Level Office cum Training Centre (Dev.Head : 110 3454 01 800)(SS)	1000.00	1000.00	0.00	0.00
10160	Periodic Survey and other Base Line Survey (Dev.Head : 110 3454 01 800)(SS)	6000.00	6000.00	0.00	0.00
10161	Policy Reform Vision 2018 (Dev.Head : 110 3454 01 800)(SS)	0.00	0.00	0.00	0.00
10162	Community Resource Mobilization (Dev.Head : 110 3454 01 800)(SS)	1000.00	1000.00	0.00	0.00
10163	IT / E-Governance (Dev.Head : 110 3454 01 800)(SS)	20.00	20.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10164	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 110 3454 01 800)(SS)	500.00	500.00	0.00	0.00
	HoD - Total	64003.01	41672.62	13723.69	8606.70
Director, Employment and Training (37)					
3086	Computerization of all Employment Exchanges (Dev.Head : 200 2230 02 800)(SS)	155.00	155.00	0.00	0.00
8047	Job fair & Career counselling (Dev.Head : 200 2230 02 800)(SS)	300.00	269.00	31.00	0.00
8292	Skill Deevlopment Training (Dev.Head : 200 2230 02 800)(SS)	150.00	150.00	0.00	0.00
9224	Skill Development Training (Dev.Head : 200 2230 02 800)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	605.00	574.00	31.00	0.00
Director, Fisheries (38)					
383	Direction and Administration (Dev.Head : 101 2405 01 001)(SS)	12.10	12.10	0.00	0.00
384	Fisheries Extention (Dev.Head : 101 2405 01 109)(DS)	81.69	47.45	26.79	7.45
385	Fish Seed Production (Dev.Head : 101 2405 01 101)(DS)	992.48	643.56	264.30	84.62
386	Development of Reservoirs and Rivers (Dev.Head : 101 2405 01 101)(DS)	241.04	164.49	66.97	9.58
387	Education and Training (Dev.Head : 101 2405 01 109)(DS)	74.27	42.16	24.30	7.81
389	Fishermen's Cooperative (Dev.Head : 101 2405 01 120)(DS)	109.70	75.70	27.48	6.52
390	Group Accidental Insurance Scheme for Fishermen (Dev.Head : 101 2405 01 120)(SS) CSS	18.99	13.33	4.38	1.28
392	National Welfare Fund for Fishermen (Housing) (Dev.Head : 101 2405 01 120)(SS) CSS	187.50	187.50	0.00	0.00
393	Aquarium (Dev.Head : 101 2405 01 800)(SS)	2.00	2.00	0.00	0.00
2049	Fish Seed Production (Dev.Head : 101 2405 01 101)(SS)	15.00	15.00	0.00	0.00
2050	Education and Training (Dev.Head : 101 2405 01 101)(SS) CSS	51.00	51.00	0.00	0.00
2051	Fish Farmer's Agencies for Development Activities (Dev.Head : 101 2405 01 101)(DS) CSS	220.40	153.40	50.12	16.88
2052	Research (Dev.Head : 101 2405 01 004)(SS)	6.00	6.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2338	Information Technology (Dev.Head : 101 2405 01 800)(SS)	0.00	0.00	0.00	0.00
2481	Fish farmer's development agencies for establishment (Dev.Head : 101 2405 01 190)(SS)	70.00	70.00	0.00	0.00
2752	Saving Cum Relief (Dev.Head : 101 2405 01 120)(DS) CSS	347.92	267.50	69.64	10.78
5017	Rashtriya Krishi Vikas Yojna (Fisheries) (Dev.Head : 101 2405 01 800)(SS) CSS	425.00	313.00	64.00	48.00
7029	Fisherman Credit card (Dev.Head : 101 2405 01 800)(SS)	20.00	20.00	0.00	0.00
8019	Adarsh Ahar Yojna (Dev.Head : 101 2405 01 101)(SS)	50.00	50.00	0.00	0.00
9238	Bundelkhand Phase II (Fisheries) (Dev.Head : 103 2575 02 003)(SS) CSS	585.00	468.00	0.00	117.00
10055	Science Faculty Grant (Dev.Head : 101 2405 01 800)(SS)	246.53	246.53	0.00	0.00
10078	IT / E-Governance (Dev.Head : 101 2405 01 800)(SS)	10.00	10.00	0.00	0.00
10079	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 101 2405 01 800)(SS)	0.01	0.01	0.00	0.00
HoD - Total		3766.63	2858.73	597.98	309.92
Director, Food & Civil Supplies (39)					
6032	Storage and Marketing (Dev.Head : 101 2408 01 190)(SS)	1000.00	620.00	220.00	160.00
8163	Wheat Storage Guarantee Scheme (Dev.Head : 101 2408 01 190)(SS)	600.00	600.00	0.00	0.00
8165	Aid to Co-operative societies for construction of Tanks/ Purchase of drums to store Kerosene (Dev.Head : 101 2408 01 195)(SS)	200.00	126.00	43.00	31.00
9010	Computerization Project of Food Uparjan (Dev.Head : 101 2408 01 800)(SS)	120.00	82.00	22.00	16.00
9011	Computerization of TPDS (Dev.Head : 101 2408 01 800)(SS) CSS	1191.00	1191.00	0.00	0.00
9012	GPS Tracking Project (Dev.Head : 101 2408 01 800)(SS)	0.01	0.01	0.00	0.00
10066	Distribution of Iodised Salt (Dev.Head : 101 2408 01 195)(SS)	9000.00	4320.00	2700.00	1980.00
10067	Grant Under Warehousing & Logistic Policy 2012 (Dev.Head : 101 2408 01 195)(SS)	500.00	310.00	110.00	80.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10068	Re-Conceptualisation of Public Distribution System (Dev.Head : 101 2408 01 195)(SS)	0.01	0.01	0.00	0.00
10080	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 101 2408 01 195)(SS)	0.01	0.01	0.00	0.00
11022	Consumer Awareness Policy 9253 (Dev.Head : 101 2408 01 195)(SS)	100.00	100.00	0.00	0.00
11023	Food for Schedule tribe Students on concessional rates 7566 (Dev.Head : 101 2408 01 195)(SS)	920.00	0.00	920.00	0.00
11024	Food for Schedule cast Students on concessional rates 7566 (Dev.Head : 101 2408 01 195)(SS)	402.00	0.00	0.00	402.00
11025	Electronic weighing machines for 22165 shops (Dev.Head : 101 2408 01 195)(SS)	1.00	1.00	0.00	0.00
11026	Making floor and sheds for rural areas shops (Dev.Head : 101 2408 01 195)(SS)	1.00	1.00	0.00	0.00
11027	Kuppi for 60 lakhs SC/ST Families for storage of Kerosene (Dev.Head : 101 2408 01 195)(SS)	1.00	1.00	0.00	0.00
	HoD - Total	14036.03	7352.03	4015.00	2669.00
Director, Geology & Mining (41)					
147	Survey & Mapping of Mineral Exploration (Dev.Head : 106 2853 02 101)(SS)	1394.23	1394.23	0.00	0.00
148	Other Non Ferrous Mining & Metallurgical Industries (Dev.Head : 106 2853 02 800)(SS)	10.00	10.00	0.00	0.00
2192	Information Technology (Computerisation) (Dev.Head : 106 2853 02 800)(SS)	10.00	10.00	0.00	0.00
2194	Construction of Office Building (Dev.Head : 106 2853 02 800)(SS)	1.00	1.00	0.00	0.00
6075	Construction of District Level Office (Dev.Head : 106 2853 02 800)(SS)	64.00	64.00	0.00	0.00
10136	IT / E-Governance (Dev.Head : 106 2853 02 800)(SS)	0.01	0.01	0.00	0.00
10137	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 106 2853 02 800)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	1479.25	1479.25	0.00	0.00
Director, Health Services (43)					
689	Rural Health Services (Dev.Head : 200 2210 01 001)(SS)	6426.00	4479.00	447.00	1500.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
690	Urban Health Services Allopathy 110 Hospitals & Dispensaries (Dev.Head : 200 2210 02 800)(SS)	23000.00	13352.00	3631.00	6017.00
691	Prevention & Control of Communicable Diseases Malaria (Dev.Head : 200 2210 09 001)(SS)	610.00	343.00	188.00	79.00
2732	Construction of Primary Health Centres (NABARD) (Dev.Head : 200 2210 01 110)(SS)	2400.00	228.00	1371.00	801.00
4053	National Health Insurance Scheme (Dev.Head : 200 2210 03 800)(SS) CSS	100.00	100.00	0.00	0.00
5011	State Share N.R.H.M. (Dev.Head : 200 2210 11 001)(SS) CSS	0.00	0.00	0.00	0.00
7077	Training Programme (Dev.Head : 200 2210 06 800)(SS)	240.00	156.00	48.00	36.00
7078	Health Infra Structure 13 F.C (Dev.Head : 200 2210 03 800)(SS)	0.01	0.01	0.00	0.00
7079	E.M.R.I. 108 running cost State Share (Dev.Head : 200 2210 03 800)(SS)	100.00	100.00	0.00	0.00
7123	Health Infrastructure Rural (Dev.Head : 200 2210 01 800)(SS)	6700.00	2858.00	2329.00	1513.00
8077	Sickle Cell Anemia Hermophilia (Thalaessemia) Scheme (Dev.Head : 200 2210 03 800)(SS)	0.00	0.00	0.00	0.00
8081	Incentive for special cadre doctors in tribal areas (Dev.Head : 200 2210 03 800)(SS)	0.00	0.00	0.00	0.00
8082	Special Health Check-up scheme for SC/ST students in hostels (Dev.Head : 200 2210 03 800)(SS)	0.00	0.00	0.00	0.00
8083	Special Nursing college in SC/ST areas (Dev.Head : 200 2210 03 003)(SS)	0.00	0.00	0.00	0.00
8084	Special Paramedics training program for SC/ST (Dev.Head : 200 2210 03 800)(SS)	0.00	0.00	0.00	0.00
8085	Incentive for SC/ST under Blindness Control Programme (Dev.Head : 200 2210 03 800)(SS)	0.00	0.00	0.00	0.00
8087	Deen Dayal Chalit Hospital (Dev.Head : 200 2210 03 800)(SS)	0.02	0.00	0.01	0.01
8088	EAP Cost Sharing (Dev.Head : 200 2210 03 800)(SS) CSS	6000.00	6000.00	0.00	0.00
8089	Pre-fabricated sub health centre (Dev.Head : 200 2210 03 800)(SS)	100.00	20.00	30.00	50.00
9086	Strengthening/ Upgradation of Nursing (Dev.Head : 200 2210 03 800)(SS)	0.03	0.01	0.01	0.01

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9087	National Prog. for Health care of the elderly (NPHCE) (Dev.Head : 200 2210 03 800)(SS)	0.00	0.00	0.00	0.00
9088	National Programme for Prevention & Control of Cancer, Diabetes, Cardiovascular Diseases and stroke (Dev.Head : 200 2210 03 800)(SS) CSS	0.00	0.00	0.00	0.00
9089	National Iodine Deficiency Disorders Control Programme (NIDDCP) (Dev.Head : 200 2210 03 800)(SS) CSS	0.00	0.00	0.00	0.00
10220	National Health Mission (NHM) (Dev.Head : 200 2210 03 800)(SS) CSS	121396.08	75790.79	25997.25	19608.04
10221	National AIDS & STD Programme (Dev.Head : 200 2210 03 800)(SS) CSS	3000.00	3000.00	0.00	0.00
10222	IT / E-Governance (Dev.Head : 200 2210 03 800)(SS)	1000.00	1000.00	0.00	0.00
10223	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2210 03 800)(SS)	0.01	0.01	0.00	0.00
10359	Human Resource in Health & Medical Education (Dev.Head : 200 2210 03 800)(SS) CSS	44300.00	30567.00	7088.00	6645.00
11095	Help Maternity leave (Dev.Head : 200 2210 03 800)(SS)	5000.00	2667.00	1000.00	1333.00
HoD - Total		220372.15	140660.82	42129.27	37582.06
Director, Horticulture & Farm Forestry (44)					
342	Intensive Fruit Development Programme (Dev.Head : 101 2401 01 119)(DS)	2779.00	1927.00	377.00	475.00
368	Exhibition, Fair & Publicity (Dev.Head : 101 2401 01 119)(DS)	206.00	155.00	32.00	19.00
1064	Grapes Cultivation (Dev.Head : 101 2401 01 119)(DS)	0.01	0.01	0.00	0.00
1513	Kitchen Garden (Dev.Head : 101 2401 01 119)(DS)	0.01	0.01	0.00	0.00
2409	Horticulture Training to the Officers and Employees (Dev.Head : 101 2401 01 119)(DS)	185.00	150.00	25.00	10.00
3126	Micro Irrigation CSS 20% State Share (Dev.Head : 101 2401 01 119)(DS) CSS	0.00	0.00	0.00	0.00
3127	National Horticulture Mission CSS 15% State Share (Dev.Head : 101 2401 01 119)(SS) CSS	10430.00	6518.75	2281.56	1629.69
3128	Food Processing (Dev.Head : 106 2851 05 001)(SS)	215.00	146.40	43.32	25.28

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
3129	Development of Entrepreneurship through Establishment of Nurseries (Dev.Head : 101 2401 01 119)(SS)	10.00	7.00	2.00	1.00
3130	Farmers Training (Dev.Head : 101 2401 01 119)(DS)	481.00	300.00	119.00	62.00
4022	Strengthening of Horticulture setup (Dev.Head : 101 2401 01 119)(SS)	0.00	0.00	0.00	0.00
5023	R.K.V.Y. (Horticulture) (Dev.Head : 101 2401 01 119)(SS) CSS	8700.00	5441.00	1907.00	1352.00
6003	Crop Insurance (Dev.Head : 101 2401 01 119)(SS)	1761.00	1115.00	382.00	264.00
7021	Promotion & Development of Post Harvest Management Infrastructure in Horticulture (Dev.Head : 101 2401 01 119)(SS)	50.00	50.00	0.00	0.00
7022	Promotion of Protected Cultivation, Commercial Cultivation of Horticulture Crop (Dev.Head : 101 2401 01 119)(SS)	3308.00	2150.00	662.00	496.00
7023	Scheme for Enhancement of Mechanisation in Horticulture (Dev.Head : 101 2401 01 119)(SS)	385.00	250.00	77.00	58.00
7024	Establishment of Multipurpose Analysis Laboratory (Dev.Head : 101 2401 01 119)(SS)	100.00	100.00	0.00	0.00
7025	Establishment of Fruits, Vegetables, Preservation Training centre (Dev.Head : 101 2401 01 119)(SS)	50.00	50.00	0.00	0.00
7093	Minikit Demonstration (Dev.Head : 101 2401 01 119)(DS)	0.00	0.00	0.00	0.00
7094	Area Expansion of Vegetable (Dev.Head : 101 2401 01 119)(DS)	2013.00	1293.97	385.48	333.55
7095	Area Expansion of Spices (Dev.Head : 101 2401 01 119)(DS)	1847.00	1244.25	316.26	286.49
8016	Horticulture Hub 2 (Dev.Head : 101 2401 01 119)(SS)	50.00	50.00	0.00	0.00
8017	Area Expansion of Aromatic Crops (Dev.Head : 101 2401 01 119)(SS)	100.00	62.00	22.00	16.00
8018	National Mission on Food Processing (Dev.Head : 106 2851 05 001)(SS) CSS	3000.00	3000.00	0.00	0.00
9004	Strengthening of Government Nurseries & Training Centre (Dev.Head : 101 2401 01 800)(SS)	1613.00	1000.00	355.00	258.00
9005	Strengthening of Park & Station Garden (Dev.Head : 101 2401 01 800)(SS)	160.00	100.00	36.00	24.00
9236	Bundelkhand Phase II (Horticulture) (Dev.Head : 103 2575 02 003)(SS) CSS	0.01	0.01	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10044	Establishment of Vermi Compost (Dev.Head : 101 2401 01 119)(SS)	0.00	0.00	0.00	0.00
10045	Brand Development (Dev.Head : 101 2401 01 119)(SS)	0.00	0.00	0.00	0.00
10046	Establishment of Tissue Culture Lab (Dev.Head : 101 2401 01 119)(SS)	0.00	0.00	0.00	0.00
10047	E-Governance (Dev.Head : 101 2401 01 119)(SS)	0.00	0.00	0.00	0.00
10048	Policy Reform, Enterprise Resource Planning & Vision 2018 (Dev.Head : 101 2401 01 119)(SS)	0.00	0.00	0.00	0.00
10049	Skill Development (Dev.Head : 101 2401 01 119)(SS)	100.00	100.00	0.00	0.00
10379	National Mission on Sustainable Agriculture (Horticulture) (Dev.Head : 101 2401 01 119)(SS) CSS	15930.00	11660.00	2520.00	1750.00
11010	M.P. Baagwani Board (Dev.Head : 101 2401 01 119)(SS)	0.01	0.01	0.00	0.00
11011	National Mission of Ayush including Mission on Medicinal Plants (Dev.Head : 101 2401 01 119)(SS) CSS	1392.12	881.07	293.60	217.45
11012	Horticulture Survey & Related Work To (SHSA) (Dev.Head : 101 2401 01 119)(SS)	42.82	42.82	0.00	0.00
	HoD - Total	54907.98	37794.30	9836.22	7277.46
Director, Indian Medical System & Homeo. (45)					
1242	Strengthening of Aurvedic / Homeo. & Unani Hospital & Dispensaries with Provision of Medicine (Dev.Head : 200 2210 07 001)(SS)	600.00	245.00	215.00	140.00
3034	Establishment of District Ayurvedic Hospital in New Disticts. (Dev.Head : 200 2210 07 001)(SS)	800.00	800.00	0.00	0.00
3035	Establishment of Unani College at Bhopal (Dev.Head : 200 2210 07 001)(SS)	200.00	200.00	0.00	0.00
3036	Creation of posts in Female - Ayurvedic Training at Rao District Indore (Dev.Head : 200 2210 07 001)(SS)	20.00	20.00	0.00	0.00
3037	Establishment of Ayurvedic Hospital (Dev.Head : 200 2210 07 001)(SS)	500.00	192.00	231.00	77.00
3038	Strenthening of directorate and district offices (Dev.Head : 200 2210 07 001)(SS)	200.00	200.00	0.00	0.00
3040	Creation of post in Ayurvedi College (Dev.Head : 200 2210 07 001)(SS)	200.00	200.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
3041	Creation of postgraduate in Unani College (Dev.Head : 200 2210 07 001)(SS)	200.00	200.00	0.00	0.00
3042	Creation of postgraduate in Homeopathic College (Dev.Head : 200 2210 07 001)(SS)	100.00	100.00	0.00	0.00
3043	Creation of Post of Para-medical college Staff (Ayurvedic) (Dev.Head : 200 2210 07 001)(SS)	190.00	190.00	0.00	0.00
3044	Construction of control Amphex at Bhopal (Dev.Head : 200 2210 07 001)(SS)	450.00	450.00	0.00	0.00
3045	Creation of Post in Ayurvedic and Homeopathic Dispensaries (Dev.Head : 200 2210 07 001)(SS)	125.00	125.00	0.00	0.00
3047	Establishment of Drug Control office (Dev.Head : 200 2210 07 001)(SS)	30.00	30.00	0.00	0.00
4040	Grant of Ayurvedic/ Homeo Board (Dev.Head : 200 2210 07 001)(SS)	20.00	20.00	0.00	0.00
6025	Establishment of AYUSH Dispensary (Dev.Head : 200 2210 07 001)(SS)	250.00	250.00	0.00	0.00
7064	Creation of Post of Ayush Wing in District Allopathy Hospital (Dev.Head : 200 2210 07 001)(SS)	200.00	200.00	0.00	0.00
7065	Creation of Post (PG course) in 4 of Ayurvedic college Bhopal,Gwalior, Rewa,Ujjain (Dev.Head : 200 2210 07 001)(SS)	1.00	1.00	0.00	0.00
7125	E-Governance Project (Dev.Head : 200 2210 07 001)(SS)	50.00	50.00	0.00	0.00
8102	Creation of post PG courses in Govt. Homeopathic college Bhopal (Dev.Head : 200 2210 07 001)(SS)	1.00	1.00	0.00	0.00
9090	Upgradation of Government Ayurvedic College & Hospital Burhanpur Indore & Jabalpur (Dev.Head : 200 2210 07 001)(SS)	300.00	300.00	0.00	0.00
10005	Construction of furnished Dispensaries (with Equipments) (Dev.Head : 200 2210 07 001)(DS)	2910.37	2162.24	611.95	136.18
10226	Propagation of AYUSH Medical Facilities & Schemes (Dev.Head : 200 2210 07 001)(SS)	0.01	0.01	0.00	0.00
10227	National Mission on AYUSH including Mission on Medicinal Plants (AYUSH) (Dev.Head : 200 2210 07 001)(SS) CSS	1152.61	719.08	253.65	179.88
10228	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2210 07 001)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	8500.00	6655.34	1311.60	533.06

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HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Director, Culture (Languages) (46)					
131	Ravindra Bhawan (Dev.Head : 200 2205 01 102)(SS)	30.00	30.00	0.00	0.00
134	Artist Welfare Fund (Dev.Head : 200 2205 01 800)(SS)	2.30	2.30	0.00	0.00
136	Establishment of Navin Srijan Peeths (Dev.Head : 200 2205 01 800)(SS)	8.00	8.00	0.00	0.00
143	National/State Samman (Dev.Head : 200 2205 01 800)(SS)	165.00	165.00	0.00	0.00
1021	Grant to Non-Govt. Instituti- ons (Dev.Head : 200 2205 01 800)(SS)	200.00	200.00	0.00	0.00
1024	Grant for Samaroh (Dev.Head : 200 2205 01 800)(SS)	1200.00	1200.00	0.00	0.00
1025	Contribution to the fund for Hindi and Other State Languages (Dev.Head : 200 2205 01 800)(SS)	12.00	12.00	0.00	0.00
1493	Grant in Aid to Tribal Welfare institution (Dev.Head : 200 2205 01 800)(SS)	740.00	0.00	300.00	440.00
2358	Development grant to Parishad /Academics (Dev.Head : 200 2205 01 800)(SS)	600.00	600.00	0.00	0.00
3202	3454/110 Gazetteer & Statistical memories (Dev.Head : 200 2205 01 800)(SS)	37.99	37.99	0.00	0.00
3206	Financial Assistance to Physically Handicapped literate and Artists (Dev.Head : 200 2205 01 800)(SS)	2.00	2.00	0.00	0.00
3254	Rampath Vikas (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
4121	Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Gwalior (Dev.Head : 200 2205 01 101)(SS)	137.50	137.50	0.00	0.00
4122	Raja Mansingh Tomar Kala Kendra Gwalior (Dev.Head : 200 2205 01 102)(SS)	0.01	0.01	0.00	0.00
4123	Bal Shodh Sahitya Peeth Indore (Dev.Head : 200 2205 01 800)(SS)	6.00	6.00	0.00	0.00
4124	Rajya Natya Vidyalaya (Dev.Head : 200 2205 01 101)(SS)	275.00	275.00	0.00	0.00
4125	Capital Outlay (MPCC) Development Grant to M.P. Council (Dev.Head : 200 2205 01 800)(SS)	20.01	20.01	0.00	0.00
5001	Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya (Dev.Head : 200 2205 01 101)(SS)	100.00	100.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
5002	Capital Outlay Govt. Sangeet Mahavidyalaya Ujjain Bhawan Nirman (Dev.Head : 200 2205 01 101)(SS)	0.01	0.01	0.00	0.00
7102	Lela Gurukul ki Sthapana (Dev.Head : 200 2205 01 800)(SS)	30.00	30.00	0.00	0.00
7112	Grant to Thirsthan and Mela Pradhikaran (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
7121	Establishment of Kala Gram (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
7164	Rani Durgawati Samadhi Sthal ka Vikas (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
7165	Ravindra Bhawan ka Unnayan (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
7166	Sangrahalaya ka Unnayan Evam Vikas (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
8072	Rani Durgawati Samadhi Sthal ka Vikas (Dev.Head : 200 2205 01 800)(SS)	25.00	0.00	25.00	0.00
8073	Ravindra Bhawan ka Unnayan (Dev.Head : 200 2205 01 800)(SS) CSS	1004.00	1004.00	0.00	0.00
8074	Sangrahalaya ka Unnayan Evam Vikas (Dev.Head : 200 2205 01 800)(SS)	1175.00	0.00	1175.00	0.00
8075	Sangeet Mahavidyalaya Khandwa (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
8076	Information Technology (Dev.Head : 200 2205 01 800)(SS)	26.11	26.11	0.00	0.00
8288	Veer Bharat (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
8289	Kala Sangrahalaya Durgayan ka Nirman (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
8290	Sanchi Buddha Vishwavidyalaya (Dev.Head : 200 2205 01 800)(SS)	250.00	250.00	0.00	0.00
8291	Sankarachrya Sanskriti Bhawan (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
9080	Veer Bharat (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
9081	Kala Sangrahalaya Durgayan ka Nirman (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
9082	Sanchi Buddha Vishwavidyalaya (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
9083	Sankarachrya Sanskriti Bhawan (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9084	Sangeet Mahavidyalaya Narsingharh (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
9085	Repertoire of Bharat Bhawan Theatre (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
10213	IT / E-Governance (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
10214	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	6046.00	4106.00	1500.00	440.00
Director, Medical Education (47)					
1256	Construction of Hostel in Medical College (Dev.Head : 200 2210 05 105)(SS)	600.00	600.00	0.00	0.00
1278	Scholarships & Stipends to Tribal Students (Dev.Head : 200 2210 05 105)(SS)	1440.00	0.00	786.00	654.00
3029	Creation of post as per recommendation of MCI (Dev.Head : 200 2210 05 105)(SS)	8000.00	8000.00	0.00	0.00
3031	New Sagar Medical College (Dev.Head : 200 2210 05 105)(SS)	4000.00	4000.00	0.00	0.00
3066	Strengthening of Hospital Attached to Medical College (Dev.Head : 200 2210 05 105)(SS)	0.01	0.01	0.00	0.00
4041	Trauma Unit Bhopal (Dev.Head : 200 2210 05 105)(SS)	80.00	80.00	0.00	0.00
5053	Establishment of Cardiology in medical college Gwalior (Dev.Head : 200 2210 05 105)(SS)	100.00	100.00	0.00	0.00
5054	Upgradation of Neurology Deptt. in medical college Gwalior (Dev.Head : 200 2210 05 105)(SS)	50.00	50.00	0.00	0.00
5055	Upgradation of Cardiology Deptt. in medical college Bhopal (Dev.Head : 200 2210 05 105)(SS) CSS	25.00	25.00	0.00	0.00
5056	Establishment in Diploma in Gastrointology Deptt. in medical college Bhopal (Dev.Head : 200 2210 05 105)(SS)	65.00	65.00	0.00	0.00
5059	Vikramaditya Scheme (Dev.Head : 200 2210 05 105)(SS)	40.00	40.00	0.00	0.00
5060	Sewage Outlet Project in Medical college, Jabalpur (Dev.Head : 200 2210 05 200)(SS)	0.01	0.01	0.00	0.00
5086	Green card (Dev.Head : 200 2210 05 200)(SS)	40.00	40.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
5087	Examination Hall Medical College Jabalpur (Dev.Head : 200 2210 05 105)(SS)	0.00	0.00	0.00	0.00
6009	Establishment of Cardiology in Medical College Jabalpur (Dev.Head : 200 2210 05 105)(SS)	25.00	25.00	0.00	0.00
6010	Establishment of Neurology Depart. in Medical college Jabalpur (Dev.Head : 200 2210 05 105)(SS)	75.00	75.00	0.00	0.00
7050	Establishment of Virology Lab at Gandhi Medical College Bhopal (Dev.Head : 200 2210 05 105)(SS)	0.01	0.01	0.00	0.00
7051	Upgradation of MTH Hospital Indore 13th FC (Dev.Head : 200 2210 05 800)(SS)	0.01	0.01	0.00	0.00
7052	Starting of New PG courses in 5 medical College (Dev.Head : 200 2210 05 200)(SS)	150.00	150.00	0.00	0.00
7053	Upgradation of OPD in M.Y. Hospital, Indore (Dev.Head : 200 2210 05 105)(SS)	0.02	0.02	0.00	0.00
7054	Establishment of 6 ward in Medical College Jabalpur (Dev.Head : 200 2210 05 105)(SS)	290.00	290.00	0.00	0.00
7055	Increase of 200 MBBS seats in Medical College Indore (Dev.Head : 200 2210 05 200)(SS)	100.00	100.00	0.00	0.00
7063	University of Health Science (Dev.Head : 200 2210 05 105)(SS)	100.00	100.00	0.00	0.00
8090	Establishment of Nephrology Department in Medical College Indore (Dev.Head : 200 2210 05 800)(SS)	0.00	0.00	0.00	0.00
8091	Establishment of Cardiology Department in Medical College Indore (Dev.Head : 200 2210 05 800)(SS)	25.00	25.00	0.00	0.00
8092	Establishment of 2000 beds in super speciality in Medical College Bhopal (Dev.Head : 200 2210 05 800)(SS)	2000.00	2000.00	0.00	0.00
8093	Establishment of 1000 beded Hospital in Gwalior (Dev.Head : 200 2210 05 800)(SS)	100.00	100.00	0.00	0.00
8094	Rehabilitation of Adhibhogi families in Medical College Jabalpur (Dev.Head : 200 2210 05 800)(SS)	0.00	0.00	0.00	0.00
8095	RIO Bhopal (Dev.Head : 200 2210 05 800)(SS)	50.00	50.00	0.00	0.00
8096	Provision of Water Supply & ETP at Sagar (Dev.Head : 200 2210 05 800)(SS)	0.00	0.00	0.00	0.00
8097	Provision for Incinerator & Other Essential Infrastructure for Medical College Sagar (Dev.Head : 200 2210 05 800)(SS)	20.00	20.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8098	Establishment of Dialysis unit in Medical College Bhopal (Dev.Head : 200 2210 05 800)(SS)	0.01	0.01	0.00	0.00
8099	Provision of Gamma Camera in medical college Bhopal (Dev.Head : 200 2210 05 800)(SS)	60.00	60.00	0.00	0.00
8100	Establishment of TB Chest Department in Medical College Jabalpur (Dev.Head : 200 2210 05 800)(SS)	100.00	100.00	0.00	0.00
8101	Increase in no. of M.B.B.S. seats (Dev.Head : 200 2210 05 800)(SS)	100.00	100.00	0.00	0.00
8293	Upgradation of Mental Hospital of Indore and Mansik Aarogyashala of Gwalior (Dev.Head : 200 2210 05 800)(SS)	280.00	280.00	0.00	0.00
9091	Upgradation of Mental Hospital of Indore and Mansik Aarogyashala of Gwalior (Dev.Head : 200 2210 05 800)(SS)	0.00	0.00	0.00	0.00
9092	Construction of 2 Hostels in Rewa Medical College (Dev.Head : 200 2210 05 800)(SS)	200.00	200.00	0.00	0.00
9093	Facilities for SC & ST Students (Dev.Head : 200 2210 05 800)(SS)	100.00	0.00	50.00	50.00
9094	Establishment of Medical Colleges (Dev.Head : 200 2210 05 800)(SS)	3500.00	2282.35	1217.65	0.00
9095	Establishment of Computer Centre in Sagar (Dev.Head : 200 2210 05 800)(SS)	0.00	0.00	0.00	0.00
9096	CT/MRI/ Mammography in all Medical (Dev.Head : 200 2210 05 800)(SS)	0.01	0.01	0.00	0.00
9097	Support to Medical Colleges & Accredited Cancer Hospitals for equipments - (CSS) (Dev.Head : 200 2210 05 800)(SS)	500.00	500.00	0.00	0.00
9098	Upgradation of ICT Support in all Medical College (Dev.Head : 200 2210 05 800)(SS)	0.02	0.02	0.00	0.00
9099	Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges (Dev.Head : 200 2210 05 800)(SS)	0.01	0.01	0.00	0.00
9100	Installation of Incinerator (Dev.Head : 200 2210 05 800)(SS)	0.00	0.00	0.00	0.00
9101	Equipment for Cancer Hospitals (Dev.Head : 200 2210 05 800)(SS)	20.00	20.00	0.00	0.00
9230	Moduler Operation Theatre in all 6 Medical College (Dev.Head : 200 2210 05 800)(SS)	0.01	0.01	0.00	0.00
10224	IT / E-Governance (Dev.Head : 200 2210 05 800)(SS)	0.00	0.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10225	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2210 05 800)(SS)	0.00	0.00	0.00	0.00
11096	P.M.S.S.Y. Rewa, Jabalpur, Gwalior (Dev.Head : 200 2210 05 800)(SS)	1000.00	1000.00	0.00	0.00
11097	Tereterry Care Cancer Gwalior (Dev.Head : 200 2210 05 800)(SS)	200.00	200.00	0.00	0.00
HoD - Total		23435.12	20677.47	2053.65	704.00
Director, Panchayat (48)					
2211	Strengthening of Gram Sabha (Dev.Head : 102 2515 01 101)(SS)	267.75	168.00	52.80	46.95
2298	State Finance Commission Grant in aid for Basic service (Dev.Head : 102 2515 01 001)(DS)	87316.46	56107.22	18902.53	12306.71
3222	Constitution of Directorate of Panchyat Raj (Dev.Head : 102 2515 01 101)(SS) CS	189.99	189.99	0.00	0.00
3223	Establishment of National Panchayat Raj Training Institute (Dev.Head : 102 2515 01 101)(SS) CS	50.00	50.00	0.00	0.00
5076	Construction of building of 5 Jilla Panchayat (Dev.Head : 102 2515 01 101)(SS)	1500.00	937.50	327.50	235.00
6041	State Finance Commission Grant for Infrastructure Development (Dev.Head : 102 2515 01 101)(SS)	1000.00	625.00	220.00	155.00
8170	Direction & Administration - District Level (Dev.Head : 102 2515 01 101)(DS) CSS	7014.21	7014.21	0.00	0.00
8171	B.R.G.F. (Dev.Head : 103 2575 02 001)(DS) CSS	64720.00	35620.00	17960.00	11140.00
9018	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Dev.Head : 102 2515 01 101)(SS) CSS	12600.00	4580.00	5292.00	2728.00
10017	Left Wing Extremist (LWE) Districts (Dev.Head : 103 2575 02 002)(DS) CSS	30000.00	0.00	30000.00	0.00
10072	B.R.G.F. State (Dev.Head : 103 2575 02 001)(DS)	0.00	0.00	0.00	0.00
10073	Pradhan Mantri Adarsh Gram Yojana (Dev.Head : 102 2515 01 101)(SS)	0.00	0.00	0.00	0.00
10085	IT / E-Governance (Dev.Head : 102 2515 01 101)(SS)	0.01	0.01	0.00	0.00
10086	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 102 2515 01 101)(SS)	0.01	0.01	0.00	0.00
HoD - Total		204658.43	105291.94	72754.83	26611.66

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Director, Public Relation (49)					
697	Production of films. (Dev.Head : 200 2220 60 101)(SS)	120.00	120.00	0.00	0.00
4025	Information Technology (Dev.Head : 200 2220 60 102)(SS)	100.00	100.00	0.00	0.00
4026	Establishment of Media Centre in Bhopal & New Delhi (Dev.Head : 200 2220 60 001)(SS)	225.00	225.00	0.00	0.00
4027	Information Camp in Tribal Area (Dev.Head : 200 2220 60 800)(SS)	19.41	19.41	0.00	0.00
4029	Publication (Dev.Head : 200 2220 60 110)(SS)	75.00	75.00	0.00	0.00
4030	Monitorium of Electronic Media & News Channels (Dev.Head : 200 2220 60 111)(SS)	50.00	50.00	0.00	0.00
8119	Integrated Publicity of Govt. Schemes for SC/ST (Dev.Head : 200 2220 60 800)(SS)	330.10	0.00	148.82	181.28
9133	Integrated Publicity of Government Schemes (Dev.Head : 200 2220 60 800)(SS)	425.00	425.00	0.00	0.00
10240	IT / E-Governance (Dev.Head : 200 2220 60 800)(SS)	0.00	0.00	0.00	0.00
10241	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2220 60 800)(SS)	0.00	0.00	0.00	0.00
HoD - Total		1344.51	1014.41	148.82	181.28
Director, S.C. Dev. (Sch. Edu.) (50)					
8204	Prematric Scholarship for children whose parents engaged in unclean occupation (Dev.Head : 200 2228 01 002)(DS) CSS	701.19	0.00	0.00	701.19
8205	Prematric and Post Matric Hostels & Ashrams (Dev.Head : 200 2228 01 003)(DS)	15000.00	0.00	0.00	15000.00
8206	Construction of Hostels/ Ashram buildings (Dev.Head : 200 2228 01 002)(SS) CSS	7500.00	0.00	0.00	7500.00
8207	Student Welfare Fund (Dev.Head : 200 2228 01 002)(SS)	85.00	0.00	0.00	85.00
8208	State Scholarships Primary level (Dev.Head : 200 2228 01 002)(SS)	1650.00	0.00	0.00	1650.00
8209	State Scholarships Secondary Education (Dev.Head : 200 2228 01 003)(DS)	6121.39	0.00	0.00	6121.39
8210	Postmatric Scholarships (Dev.Head : 200 2228 01 003)(DS)	25650.10	0.00	0.00	25650.10
8211	Establishment of Excellent Centre (Dev.Head : 200 2228 01 003)(SS)	1500.00	0.00	0.00	1500.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8212	Establishment of residence School for SC Meritorius students (Dev.Head : 200 2228 01 003)(SS)	3400.00	0.00	0.00	3400.00
8213	Incentives to SC Girls to Continue Education after class 8th & 10th (Dev.Head : 200 2228 01 003)(SS)	1200.00	0.00	0.00	1200.00
8214	Incentive to SC Girls to Continue Education after class Vth (Dev.Head : 200 2228 01 002)(SS)	0.00	0.00	0.00	0.00
8215	New Postmatric Hostels (50 seaters) (Dev.Head : 200 2228 01 003)(SS)	3000.00	0.00	0.00	3000.00
8216	Establishment of residential school for divisional level (Dev.Head : 200 2228 01 003)(SS)	0.00	0.00	0.00	0.00
10242	New Prematric Hostels (Dev.Head : 200 2228 01 003)(SS)	0.00	0.00	0.00	0.00
11113	Dr. Shyama Prasad Mukherji Scholarship (Dev.Head : 200 2228 01 003)(SS)	200.00	200.00	0.00	0.00
	HoD - Total	66007.68	200.00	0.00	65807.68

Director, Schedule Caste Dev. (51)

329	Establishment Grant to MPACDC (Dev.Head : 200 2228 01 001)(SS)	1800.00	0.00	0.00	1800.00
335	Grant to Voluntary Organisations for Education Development (Dev.Head : 200 2228 01 001)(DS)	1366.72	0.00	0.00	1366.72
336	Re-imbusement of Board Exam. fees for H.S. Board (Dev.Head : 200 2228 01 001)(SS)	275.00	0.00	0.00	275.00
341	Civil Rights Protection Act (Establishment of Cell) (Dev.Head : 200 2228 01 001)(SS) CSS	125.00	0.00	0.00	125.00
344	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs) (Dev.Head : 200 2228 01 001)(SS) CSS	50.00	0.00	0.00	50.00
353	Development of S.C. Colonies (Dev.Head : 200 2228 01 001)(DS)	6851.88	0.00	0.00	6851.88
357	Scheme for Assistance to S.C.s (Dev.Head : 200 2228 01 001)(DS)	197.60	0.00	0.00	197.60
1057	Employees/Officers Training Programme (Dev.Head : 200 2228 01 001)(SS)	10.00	0.00	0.00	10.00
1059	Estt. of Baba Saheb Ambedkar National Instt. (Dev.Head : 200 2228 01 001)(SS)	360.00	0.00	0.00	360.00
1060	Assistance under SC/ST P.A. Act. (Dev.Head : 200 2228 01 001)(SS) CSS	0.00	0.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
1061	Banchada-Bedia Caste Marriages (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
2059	Pre-Examination Training Centres (State Liability) (Dev.Head : 200 2228 01 001)(SS)	500.00	0.00	0.00	500.00
2075	Re-imburement of Fees of the Students studying in Public Schools (Dev.Head : 200 2228 01 001)(SS)	800.00	0.00	0.00	800.00
2082	Upgradation of Hostels and Ashrams (Dev.Head : 200 2228 01 001)(SS)	3000.00	0.00	0.00	3000.00
2299	Pool for Development Schemes related to S.C. (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
2420	Establishment of Special Thanas (Dev.Head : 200 2228 01 001)(SS) CSS	0.00	0.00	0.00	0.00
2421	Establishment of Special Courts (Dev.Head : 200 2228 01 001)(SS) CSS	0.00	0.00	0.00	0.00
2422	Supply of Caste Certificates To SC students (Dev.Head : 200 2228 01 001)(SS)	100.00	0.00	0.00	100.00
2424	Information Technology (Dev.Head : 200 2228 01 001)(SS)	60.00	0.00	0.00	60.00
2639	Direction and Administration (Dev.Head : 200 2228 01 001)(SS)	421.00	0.00	0.00	421.00
2718	Career Counseling (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
2719	Camp for leadership development (Dev.Head : 200 2228 01 001)(SS)	20.00	0.00	0.00	20.00
2720	Employment generating training for hostellers (Dev.Head : 200 2228 01 001)(SS) CSS	2000.00	0.00	0.00	2000.00
2721	Encouragement for Candidates Who have cleared Civil Service Examination (Dev.Head : 200 2228 01 001)(SS)	250.00	0.00	0.00	250.00
2722	Construction and Electrification of Office Bulidings (Dev.Head : 200 2228 01 001)(SS)	50.00	0.00	0.00	50.00
3227	Bhumi Adhigrahan (Dev.Head : 200 2228 01 001)(SS)	0.01	0.00	0.00	0.01
3228	Scouts & Guides (Dev.Head : 200 2228 01 001)(SS)	10.00	0.00	0.00	10.00
3229	Research and Valuation (Dev.Head : 200 2228 01 001)(SS)	10.00	0.00	0.00	10.00
3230	Sports and Culture Activities (Dev.Head : 200 2228 01 001)(SS)	30.00	0.00	0.00	30.00
3231	Sant Ravidas Puraskar (Dev.Head : 200 2228 01 001)(SS)	110.00	0.00	0.00	110.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8121	Area Development Programme (Dev.Head : 200 2228 01 001)(SS)	127.00	0.00	0.00	127.00
8122	15 New Post Matric Hostels (50 & 100 seater) (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
8124	Social Harmony camps (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
8265	Electrification of Majre/Tole (Dev.Head : 200 2228 01 001)(DS)	3592.30	0.00	0.00	3592.30
9134	Supply of Electric & Diesel Pumps (Dev.Head : 200 2228 01 001)(SS)	0.01	0.00	0.00	0.01
9135	CM Self Employment Scheme (Dev.Head : 200 2228 01 001)(SS)	5000.00	0.00	0.00	5000.00
9136	Grant of Share Capital to MPSCFDC (Dev.Head : 200 2228 01 001)(SS)	100.00	0.00	0.00	100.00
9137	Special Package (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
10010	Solar Water Heater System (Dev.Head : 200 2228 01 001)(DS)	100.00	0.00	0.00	100.00
10011	Solar Photo Voltaic / Light System (Dev.Head : 200 2228 01 001)(DS)	100.00	0.00	0.00	100.00
10243	Purchase of Laptop (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
10244	Purchase of Bicycle (Dev.Head : 200 2228 01 001)(SS)	100.00	0.00	0.00	100.00
10245	Purchase of Uniform (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
10246	IT / E-Governance (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
10247	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2228 01 001)(SS)	0.00	0.00	0.00	0.00
10367	Awas Yojana (Dev.Head : 200 2228 01 001)(SS)	2000.00	0.00	0.00	2000.00
10368	Scheme for Development of Scheduled Castes (Dev.Head : 200 2228 01 001)(SS) CSS	52123.00	0.00	0.00	52123.00
10369	Special Central Assitance (SCA)- United (Dev.Head : 200 2228 01 001)(SS) CSS	6100.00	0.00	0.00	6100.00
	HoD - Total	87739.52	0.00	0.00	87739.52
	Director, Sericulture (52)				
411	Training & Research (Dev.Head : 106 2851 04 800)(SS)	880.00	593.00	169.00	118.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2381	Information Technology (Dev.Head : 106 2851 04 107)(SS)	20.00	20.00	0.00	0.00
2590	Special Projects (Dev.Head : 106 2851 04 800)(SS)	50.00	50.00	0.00	0.00
2591	Assistance to Entreneurs SHGs/NGOs (Dev.Head : 106 2851 04 800)(DS)	553.00	466.00	36.00	51.00
2592	Promotion and Documentation. (Dev.Head : 106 2851 04 800)(SS)	0.01	0.01	0.00	0.00
3024	Mulberry Sector (Dev.Head : 106 2851 04 800)(DS) CSS	6408.00	2363.00	3781.00	264.00
3025	Tasar Sector (Dev.Head : 106 2851 04 800)(DS)	1600.00	940.00	613.00	47.00
3026	Eri Sector (Dev.Head : 106 2851 04 800)(DS)	9.00	9.00	0.00	0.00
3027	Cluster Work (Dev.Head : 106 2851 04 800)(DS)	1322.00	1018.00	175.00	129.00
6020	Renovation of DOS (Dev.Head : 106 2851 04 800)(SS)	0.01	0.01	0.00	0.00
10133	Catalytic Development Programme Under Sericulture (Dev.Head : 106 2851 04 800)(SS) CSS	9382.28	7087.69	973.45	1321.14
10134	IT / E-Governance (Dev.Head : 106 2851 04 800)(SS)	0.01	0.01	0.00	0.00
10135	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 106 2851 04 800)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	20224.32	12546.73	5747.45	1930.14
	Director, Social Justice (53)				
516	Direction and Administration (Dev.Head : 200 2235 03 001)(SS)	18.45	18.45	0.00	0.00
518	Welfare of Specially Abled (Dev.Head : 200 2235 03 001)(DS)	5668.29	3319.35	1254.82	1094.12
522	Correctional Services (Dev.Head : 200 2235 04 001)(SS)	5.00	5.00	0.00	0.00
524	Other Expenditure (Dev.Head : 200 2235 04 001)(SS)	5.00	5.00	0.00	0.00
3245	N.S.A.P. (Dev.Head : 200 2235 02 001)(DS) CSS	75327.87	41803.19	19005.52	14519.16
3252	CM Kanya Daan Yojna (Dev.Head : 200 2235 04 001)(DS)	15398.50	7511.41	4635.81	3251.28
5006	Kusha Bhau Thakre Anshadai Yojna (Dev.Head : 200 2235 01 001)(SS)	0.01	0.01	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
5007	CM Majdoor Suraksha Yojna (Dev.Head : 200 2235 01 001)(DS)	2520.32	1293.81	655.95	570.56
5008	Janshree Beema Yojna (Dev.Head : 200 2235 01 001)(SS)	2800.00	1700.00	600.00	500.00
5010	Aam Admi Beema Yojna (Dev.Head : 200 2235 01 001)(SS)	1100.00	600.00	300.00	200.00
5093	Samazik Suraksha Pension (Dev.Head : 200 2235 01 001)(DS)	45596.58	24673.36	11103.89	9819.33
6055	GIA to Blind , Deaf & Dumb Schools (Dev.Head : 200 2235 04 001)(SS)	400.00	400.00	0.00	0.00
7106	Samagra Samajik Suraksha Karyakram (Dev.Head : 200 2235 04 001)(SS)	200.00	120.00	47.76	32.24
8144	H.Q. Staff under J.J. Act (Dev.Head : 200 2235 04 001)(SS)	21.55	21.55	0.00	0.00
8145	Establishment of Baggers Home (Dev.Head : 200 2235 04 001)(SS)	10.00	10.00	0.00	0.00
8146	Integrated Programme for Senior Citizens (Dev.Head : 200 2235 04 001)(SS)	10.00	10.00	0.00	0.00
8147	Construction of Court and Social Justice Building (Dev.Head : 200 2235 04 001)(SS)	0.00	0.00	0.00	0.00
8148	Establishment of Prohibition cum Rehabilitation centre (Dev.Head : 200 2235 04 001)(SS)	5.00	5.00	0.00	0.00
8149	Creation of New Post for Block Office (Dev.Head : 200 2235 04 001)(SS)	500.00	320.00	110.00	70.00
8150	Mother Father Bharan Poshan Yojna (Dev.Head : 200 2235 04 001)(SS)	10.00	7.00	1.50	1.50
8151	Dadhichi Puraskar Yojna (Dev.Head : 200 2235 04 001)(SS)	10.00	5.00	3.00	2.00
8152	Mukhya Mantri Nikah Yojna (Dev.Head : 200 2235 04 001)(SS)	1000.00	1000.00	0.00	0.00
8153	Kanya Abhibhavak Pension Scheme (Dev.Head : 200 2235 01 001)(SS)	1500.00	1293.00	103.50	103.50
8154	Krutrim Anga Upkaran Purchase Yojana (Dev.Head : 200 2235 03 001)(SS)	200.00	120.00	50.00	30.00
9153	Information Technology (Dev.Head : 200 2235 04 001)(SS)	50.00	50.00	0.00	0.00
9154	Antyeshti Yojana (Dev.Head : 200 2235 04 001)(SS)	50.00	50.00	0.00	0.00
9155	Rajya Varishta Nagrik Aayog (Dev.Head : 200 2235 04 001)(SS)	80.00	80.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10272	National Programme for Persons with Disabilities (Dev.Head : 200 2235 02 001)(SS) CSS	0.00	0.00	0.00	0.00
10273	Establishment of Madhyam Warg Aayog (Dev.Head : 200 2235 06 001)(SS)	5.00	5.00	0.00	0.00
10274	CM Bal Shravan Scheme (Dev.Head : 200 2235 06 001)(SS)	0.00	0.00	0.00	0.00
10275	Pension Scheme for Unmarried Women (Dev.Head : 200 2235 06 001)(SS)	0.00	0.00	0.00	0.00
10276	Skill Development and Self -Employment for Disabled Persons (Dev.Head : 200 2235 06 001)(SS)	0.00	0.00	0.00	0.00
10277	IT / E-Governance (Dev.Head : 200 2235 06 001)(SS)	0.01	0.01	0.00	0.00
10278	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2235 06 001)(SS)	0.01	0.01	0.00	0.00
10370	Pradhan Mantri Adarsh Gram Yojana (PMAGY) (Dev.Head : 200 2235 06 001)(SS) CSS	0.01	0.01	0.00	0.00
	HoD - Total	152491.60	84426.16	37871.75	30193.69
Director, Sports & Youth Welfare (54)					
1	Direction & Administration (Dev.Head : 200 2204 01 001)(SS)	0.00	0.00	0.00	0.00
258	Incentives to Players (Dev.Head : 200 2204 01 103)(SS)	2103.14	1200.00	433.14	470.00
259	Sports Authority of M.P. (Dev.Head : 200 2204 01 103)(SS)	121.00	66.00	30.00	25.00
260	Coaching to Players (Dev.Head : 200 2204 01 103)(DS)	602.26	342.03	152.88	107.35
262	Purchase of Sports Goods to Distt. Coaching Centres (Dev.Head : 200 2204 01 103)(DS)	941.33	526.06	256.07	159.20
266	Grant to Yuva Sandhi (Dev.Head : 200 2204 01 103)(SS)	517.87	305.64	96.52	115.71
267	Grant to Development of Infrastructures of Gross Root Facilities (Dev.Head : 200 2204 01 103)(SS)	400.00	400.00	0.00	0.00
269	Grant to Development and Improvement of Sports (Dev.Head : 200 2204 01 103)(SS)	0.00	0.00	0.00	0.00
2060	Incentives to Players (Dev.Head : 200 2204 01 103)(DS)	636.86	356.12	180.49	100.25
2067	Grant to Yuva Sandhi (Dev.Head : 200 2204 01 103)(DS)	182.13	94.36	53.48	34.29

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2069	Grant for Development of Infrastructure (Dev.Head : 200 2204 01 103)(SS)	0.00	0.00	0.00	0.00
2613	Information Tecnology (Dev.Head : 200 2204 01 103)(SS)	0.00	0.00	0.00	0.00
3150	Honorarium to Coaches (Dev.Head : 200 2204 01 103)(DS)	323.19	163.74	89.54	69.91
3151	Development of Infrastructure & Stadium (Dev.Head : 200 2204 01 103)(SS)	3500.00	1500.00	1000.00	1000.00
3152	Women Hockey Academy (Dev.Head : 200 2204 01 103)(SS)	400.00	400.00	0.00	0.00
3153	Administrative Academies (Dev.Head : 200 2204 01 103)(SS)	2710.00	1685.00	523.00	502.00
3154	Infrastructure Academies (Dev.Head : 200 2204 01 103)(SS)	2200.00	1500.00	350.00	350.00
5015	Cricket Academy Gwalior (Dev.Head : 200 2204 01 103)(SS)	150.00	150.00	0.00	0.00
5016	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A. (Dev.Head : 200 2204 01 800)(SS) CSS	0.00	0.00	0.00	0.00
5089	Administration (Dev.Head : 200 2204 01 001)(SS)	328.39	328.39	0.00	0.00
7036	Badminton Academy (Dev.Head : 200 2204 01 103)(SS)	150.00	150.00	0.00	0.00
7037	DSYW Academy Scholarship (Dev.Head : 200 2204 01 800)(SS)	100.00	0.00	30.00	70.00
8070	Beti Bachao Abhiyan (Dev.Head : 200 2204 01 103)(SS)	0.00	0.00	0.00	0.00
8071	Establishment of Archeries (Dev.Head : 200 2204 01 103)(SS)	250.00	125.00	125.00	0.00
8268	Central Zone Sports Medicine and Doping centre (Dev.Head : 200 2204 01 103)(SS)	0.01	0.01	0.00	0.00
9069	Cricket Stadium in Bhopal (Dev.Head : 200 2204 01 800)(SS)	0.01	0.01	0.00	0.00
9070	Olympic Game 2020 (Dev.Head : 200 2204 01 800)(SS)	800.00	500.00	150.00	150.00
9071	Bhopal Lake Festival (Dev.Head : 200 2204 01 800)(SS)	500.00	500.00	0.00	0.00
9072	Divisional Women Sports Meet (Dev.Head : 200 2204 01 800)(SS)	90.00	50.00	22.00	18.00
9073	Divisional Rural Sports Meet (Dev.Head : 200 2204 01 800)(SS)	90.00	50.00	22.00	18.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9074	Skill Development (Dev.Head : 200 2204 01 800)(SS)	40.00	40.00	0.00	0.00
9075	Hockey feeder Centre (Dev.Head : 200 2204 01 800)(SS)	125.00	75.00	25.00	25.00
9076	Day Boarding Badminton/ Tennis Training centre (Dev.Head : 200 2204 01 800)(SS)	125.00	125.00	0.00	0.00
9077	High Altitude Programme for Players (Dev.Head : 200 2204 01 800)(SS)	30.00	30.00	0.00	0.00
9078	Hockey Synthetic Track (Dev.Head : 200 2204 01 800)(SS)	1800.00	800.00	500.00	500.00
9079	Mukhya Mantri Rajya Khel (Dev.Head : 200 2204 01 800)(SS)	0.00	0.00	0.00	0.00
10016	District Olympics (Dev.Head : 200 2204 01 103)(DS)	543.79	304.93	141.45	97.41
10208	Maa Tujhe Pranam (Dev.Head : 200 2204 01 800)(SS)	100.00	100.00	0.00	0.00
10209	Atheletic feeder Centre (Dev.Head : 200 2204 01 800)(SS)	0.01	0.01	0.00	0.00
10210	Establishment of Swami Vivekanand Youth Centres (Dev.Head : 200 2204 01 800)(SS)	0.00	0.00	0.00	0.00
10211	IT / E-Governance (Dev.Head : 200 2204 01 800)(SS)	100.00	100.00	0.00	0.00
10212	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2204 01 800)(SS)	0.01	0.01	0.00	0.00
11091	Rajiv Gandhi Khel Abhiyan (infrastructure Grant) State Share (Dev.Head : 200 2204 01 103)(SS)	2040.00	1315.80	414.12	310.08
	HoD - Total	22000.00	13283.11	4594.69	4122.20
	Director, Swaraj Sansthan (55)				
2614	Shaheed Bhavan (Dev.Head : 200 2205 01 800)(SS)	45.00	45.00	0.00	0.00
2615	Dr. Shanker Dayal Sharma State Museum (Dev.Head : 200 2205 01 800)(SS)	155.01	155.01	0.00	0.00
3187	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP) (Dev.Head : 200 2205 01 800)(SS)	215.00	100.00	80.00	35.00
3188	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP) (Dev.Head : 200 2205 01 800)(SS)	0.00	0.00	0.00	0.00
4015	Radio Azad Hind (Dev.Head : 200 2205 01 800)(SS)	100.00	100.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
4129	Dharampal Shodh Peeth (Dev.Head : 200 2205 01 800)(SS)	45.00	45.00	0.00	0.00
4130	1857 Mukti Sangram ke 150 varsh Samaroh (Dev.Head : 200 2205 01 102)(SS)	8.00	8.00	0.00	0.00
5000	Vikramaditya Shodhpeeth (Dev.Head : 200 2205 01 800)(SS)	50.00	50.00	0.00	0.00
5004	Maharishi Vedvyas Rashtriya Sanmaan (Dev.Head : 200 2205 01 102)(SS)	5.00	5.00	0.00	0.00
5005	Maharishi Agrasen Rashtriya Sanmaan (Dev.Head : 200 2205 01 102)(SS)	5.00	5.00	0.00	0.00
6078	Natya Manchan (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
6079	Yoddha Smarak (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
7104	Jannayak Tanya Bheel (Dev.Head : 200 2205 01 800)(SS)	10.00	10.00	0.00	0.00
7122	Azad Smriti Mandir (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
10217	Veer Bharat (Dev.Head : 200 2205 01 800)(SS)	20.00	20.00	0.00	0.00
10218	IT / E-Governance (Dev.Head : 200 2205 01 800)(SS)	1.50	1.50	0.00	0.00
10219	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
11092	Bheema Nayak Prerna Kendra (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
11093	Saheedon Ki Smriti Main Smarak Nirman (Dev.Head : 200 2205 01 800)(SS)	0.01	0.01	0.00	0.00
11094	Virangana Laxmibai Rashtriya Sanman (Dev.Head : 200 2205 01 800)(SS)	5.00	5.00	0.00	0.00
	HoD - Total	664.57	549.57	80.00	35.00
	Director, Technical Education (57)				
1052	New Courses in emerging Technologies (Dev.Head : 200 2203 01 112)(SS)	600.00	600.00	0.00	0.00
2034	Fauculty and staff development (Dev.Head : 200 2203 01 800)(SS)	150.57	150.57	0.00	0.00
2036	Supporting EMIS in the Directorate Engg. Colleges and Polytechnics (Dev.Head : 200 2203 01 800)(SS)	300.00	300.00	0.00	0.00
2302	Grant in Aid to Engg. Colleges (Dev.Head : 200 2203 01 104)(SS)	1200.00	1200.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2303	Fulfilment of CM's Pronouncement for 12 new Polytechnic opened in the state and other Polytechnic. (Dev.Head : 200 2203 01 105)(SS)	1800.00	1800.00	0.00	0.00
2309	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan (Dev.Head : 200 2203 01 105)(SS)	480.00	0.00	230.00	250.00
3145	Dr. Baba sahib Ambedker (Ad. Tr.) (Dev.Head : 200 2203 01 800)(SS)	1075.56	0.00	0.00	1075.56
3147	Aklavya Polytechnic (Ad.Tr.) (Dev.Head : 200 2203 01 800)(SS)	1009.15	0.00	1009.15	0.00
4047	Constrution & Maintenance of Building of Engineering / Polytechnic college (Dev.Head : 200 2203 01 800)(SS)	1500.00	1065.00	265.00	170.00
4158	Scholarships for Poor Student under "Vikramaditya Scheme" (Dev.Head : 200 2203 01 107)(SS)	300.00	300.00	0.00	0.00
5073	Establishment of NIFT Bhopal (Dev.Head : 200 2203 01 800)(SS)	1.00	1.00	0.00	0.00
7016	Technical Educational Quality Improvement Programme (TEQIP) (Dev.Head : 200 2203 01 800)(SS) CSS	300.00	300.00	0.00	0.00
8069	Polytechnics under PPP Mode (Dev.Head : 200 2203 01 800)(SS)	0.00	0.00	0.00	0.00
9067	Establishment of 3 Regional Centres of DTE (Dev.Head : 200 2203 01 800)(SS)	0.00	0.00	0.00	0.00
9068	Smart / Virtual Class Rooms Scheme (Dev.Head : 200 2203 01 800)(SS)	600.00	600.00	0.00	0.00
10206	IT / E-Governance (Dev.Head : 200 2203 01 800)(SS)	0.01	0.01	0.00	0.00
10207	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2203 01 800)(SS)	0.01	0.01	0.00	0.00
10358	Rashtriya Uchcharat Shiksha Abhiyan (RUSA) (Dev.Head : 200 2203 01 800)(SS) CSS	200.00	200.00	0.00	0.00
	HoD - Total	9516.30	6516.59	1504.15	1495.56
	Director, Town & Country Planning (58)				
168	Gwalior Counter Magnet (Dev.Head : 200 2217 02 001)(SS)	1051.00	1051.00	0.00	0.00
172	Direction and Administration (Dev.Head : 200 2217 02 001)(SS)	394.08	394.08	0.00	0.00
2001	Regional Plan (Dev.Head : 200 2217 02 800)(SS)	100.00	100.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2387	Information Technology (Dev.Head : 200 2217 02 800)(SS)	0.00	0.00	0.00	0.00
4086	Destination project Chitrakoot (Dev.Head : 200 2217 02 800)(SS)	0.01	0.01	0.00	0.00
8112	Grant to Development Authority (Dev.Head : 200 2217 02 800)(SS)	574.00	574.00	0.00	0.00
10364	IT / E-Governance (Dev.Head : 200 2217 02 800)(SS)	296.99	296.99	0.00	0.00
10365	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2217 02 800)(SS)	0.01	0.01	0.00	0.00
HoD - Total		2416.09	2416.09	0.00	0.00
Director, Welfare of Backward Classes (62)					
615	Prematric Scholarships (Dev.Head : 200 2228 03 001)(DS)	9400.56	9400.56	0.00	0.00
616	Postmatric Scholarships (Dev.Head : 200 2228 03 001)(DS) CSS	59535.57	59535.57	0.00	0.00
625	M.P. Pichra varg Vitta Evam Vikas Nigam (Dev.Head : 200 2228 03 001)(SS)	0.00	0.00	0.00	0.00
1204	Merit Schalarship (Dev.Head : 200 2228 03 001)(DS)	15.70	15.70	0.00	0.00
2207	Chhatra Griha (Dev.Head : 200 2228 03 001)(DS)	157.48	157.48	0.00	0.00
2393	Incentive for Selection in the UPSC and PSC Examination (Dev.Head : 200 2228 03 001)(SS)	60.00	60.00	0.00	0.00
2641	Construction of Girls Hostel (Dev.Head : 200 2228 03 001)(SS)	0.01	0.01	0.00	0.00
2642	Establishment expenditure of Girls Hostel (Dev.Head : 200 2228 03 001)(DS)	701.84	701.84	0.00	0.00
2643	Establishment expenditure of Hostel at divisional level (Dev.Head : 200 2228 03 001)(DS)	0.00	0.00	0.00	0.00
3048	Scholarship forms printing (Dev.Head : 200 2228 03 001)(SS)	50.00	50.00	0.00	0.00
3049	Abroad Study Scholarship (Dev.Head : 200 2228 03 001)(SS)	400.00	400.00	0.00	0.00
3050	Construction of Boys Hostel (Dev.Head : 200 2228 03 001)(SS) CSS	460.00	460.00	0.00	0.00
3052	Rojgar Gurantee training (Indo German Tool Room) (Dev.Head : 200 2228 03 001)(SS)	1600.00	1600.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
3054	Publicity of departmental program (Dev.Head : 200 2228 03 001)(SS)	10.00	10.00	0.00	0.00
3055	Baseline survey & Re-survey of OBC Castes (Dev.Head : 200 2228 03 001)(SS)	10.00	10.00	0.00	0.00
4150	Mukhya Mantri Pichharavarg Swarojgar Yojna (Dev.Head : 200 2228 03 001)(SS)	1500.00	1500.00	0.00	0.00
5051	Haj House (Dev.Head : 200 2228 03 001)(SS)	200.00	200.00	0.00	0.00
5063	M.P. Pichhada Varg Vitta Vikas Nigam Establishment Grant (Dev.Head : 200 2228 03 001)(SS)	60.00	60.00	0.00	0.00
7076	M.P. Backward Class Professional Exchange Award Scheme (Dev.Head : 200 2228 03 001)(SS)	7.00	7.00	0.00	0.00
7170	Prematric Scholarship for Minorities (Dev.Head : 200 2228 03 001)(SS)	0.00	0.00	0.00	0.00
7171	State Award for Minorities (Dev.Head : 200 2228 03 001)(SS)	8.00	8.00	0.00	0.00
7172	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (Dev.Head : 200 2228 03 001)(SS)	300.00	300.00	0.00	0.00
8125	Prematric Scholarship for Minorities (Dev.Head : 200 2228 03 001)(SS) CSS	0.00	0.00	0.00	0.00
8126	State Award for Minorities (Dev.Head : 200 2228 03 001)(SS)	0.00	0.00	0.00	0.00
8127	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana (Dev.Head : 200 2228 03 001)(SS)	0.00	0.00	0.00	0.00
8128	Alp-Sankhyak Rojgar Guarantee Training Programme (Dev.Head : 200 2228 03 001)(SS)	300.00	300.00	0.00	0.00
10013	Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-Nomadic Tribes (Dev.Head : 200 2228 03 001)(DS)	0.00	0.00	0.00	0.00
10261	Multi Sectoral Development Programme for Minorities (Dev.Head : 200 2228 03 001)(SS) CSS	950.00	950.00	0.00	0.00
10262	Scheme for Development of Economically Backward Classes (EBCs) (Dev.Head : 200 2228 03 001)(SS) CSS	0.01	0.01	0.00	0.00
10263	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-Nomadic Tribes (Dev.Head : 200 2228 03 001)(SS) CSS	0.00	0.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10264	Scheme for Providing Education to Madarsa/ Minorities and Disabled (Dev.Head : 200 2228 03 001)(SS) CSS	0.01	0.01	0.00	0.00
10265	IT / E-Governance (Dev.Head : 200 2228 03 001)(SS)	0.01	0.01	0.00	0.00
10266	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2228 03 001)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	75726.20	75726.20	0.00	0.00
	E-IN-C, P.H.E. (63)				
197	Urban Water Supply Schemes (Dev.Head : 200 2215 03 101)(SS)	50.00	40.00	0.00	10.00
2003	Direction and Administartion (Rural Water Supply) (Dev.Head : 200 2215 03 101)(SS) CSS	0.00	0.00	0.00	0.00
7127	Penchvelly Group Water Supply Scheme (Dev.Head : 200 2215 01 800)(SS)	582.00	157.00	225.00	200.00
7128	Mines Area Welfare Fund (Dev.Head : 200 2215 01 800)(SS)	1000.00	510.00	250.00	240.00
8254	Infrastructure & Development Works (Dev.Head : 200 2215 03 101)(SS)	150.00	150.00	0.00	0.00
8295	Provision for State Share Capital investment in MP Jal Nigam (Dev.Head : 200 2215 01 800)(SS)	4000.00	4000.00	0.00	0.00
9001	Drinking Water Facilities in Rural Anganwadi (Dev.Head : 200 2215 01 800)(DS) CSS	0.00	0.00	0.00	0.00
9102	Addl. Central Assistance for Water Quality Affected Habitats (Dev.Head : 200 2215 01 800)(SS) CSS	0.00	0.00	0.00	0.00
9103	Provision for State Share Capital investment in MP Jal Nigam (Dev.Head : 200 2215 01 800)(SS)	0.00	0.00	0.00	0.00
9104	Provision for execution of Multivillage WSS -EAP (Dev.Head : 200 2215 01 800)(SS) CSS	0.01	0.01	0.00	0.00
9105	Provision for Rural Infrastructure Development works for DWSS under Jal Nigam-NABARD (Dev.Head : 200 2215 01 800)(SS)	26972.60	5817.91	5747.69	15407.00
9242	Bundelkhand Phase II (P.H.E.) (Dev.Head : 103 2575 02 003)(SS) CSS	14656.80	7636.80	3140.00	3880.00
10229	National Rural Drinking Water Programme (NRDWP) (Dev.Head : 200 2215 01 800)(DS) CSS	97635.40	57347.84	26116.34	14171.22
10230	IT / E-Governance (Dev.Head : 200 2215 01 800)(SS)	20.00	20.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10231	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2215 01 800)(SS)	0.01	0.01	0.00	0.00
10363	Narmada - Kshipra link Project Base RWSS (Dev.Head : 200 2215 01 800)(SS)	1000.00	510.00	250.00	240.00
11098	National Rural Drinking Water Programme (NRDWP) State Plan (Dev.Head : 200 2215 01 800)(SS) CSS	12810.00	7870.00	2575.00	2365.00
11099	Sushil Chandra Verma Puraskar Yojana (Dev.Head : 200 2215 01 800)(SS)	20.00	20.00	0.00	0.00
11100	Infrastructure & Development Works in Rural Areas (Estt. of Sub Divisional Lab) (Dev.Head : 200 2215 01 800)(SS)	600.00	305.00	150.00	145.00
HoD - Total		159496.82	84384.57	38454.03	36658.22
E-IN-C, P.W.D. (64)					
597	Construction of Major/ Medium Bridges (Dev.Head : 107 3054 01 102)(SS)	38000.00	25000.00	10000.00	3000.00
1188	Construction of Railway Over/Under Bridges (Dev.Head : 107 3054 01 800)(SS)	4000.00	3335.00	0.00	665.00
1189	Basic Minimum Services (Roads) (Dev.Head : 107 3054 01 800)(DS)	159000.00	110000.00	30000.00	19000.00
1468	Inter State Road of Economic Importance (E&I) (Dev.Head : 107 3054 01 337)(SS) CSS	1000.00	1000.00	0.00	0.00
2673	Information & Technology (Dev.Head : 107 3054 01 800)(SS)	100.00	100.00	0.00	0.00
2674	Survey (Dev.Head : 107 3054 01 800)(SS)	400.00	200.00	100.00	100.00
2676	Road Development Corporation (Hudco Loan) (Dev.Head : 107 3054 01 800)(SS)	6650.00	3150.00	2000.00	1500.00
2677	Central Road Fund (CRF) (Dev.Head : 107 3054 01 800)(SS) CSS	10000.00	8800.00	1200.00	0.00
2776	Land Aquisition (Dev.Head : 107 3054 01 800)(SS)	2500.00	1000.00	500.00	1000.00
3000	Building of PWD head (Dev.Head : 107 3054 01 800)(SS)	1550.00	1550.00	0.00	0.00
3005	Development and Upgradation of MDR (Dev.Head : 107 3054 01 337)(SS)	40000.00	29000.00	4665.00	6335.00
5094	Survey of BOT Roads (Dev.Head : 107 3054 01 800)(SS)	1450.00	1000.00	300.00	150.00
7018	M.P. Road Development Project Phase-III (EAP) (Dev.Head : 107 3054 01 800)(SS) CSS	20800.00	11900.00	5200.00	3700.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9034	New Road Sector Proposals EAP (Dev.Head : 107 3054 01 800)(SS) CSS	3.00	1.00	1.00	1.00
9035	Annuity Payments (Dev.Head : 107 3054 01 800)(SS)	50000.00	32000.00	10000.00	8000.00
9036	Survey Design & Architectural Services in Buildings (Dev.Head : 107 3054 01 800)(SS)	0.00	0.00	0.00	0.00
10140	IT E-Governance (Dev.Head : 107 3054 01 800)(SS)	100.00	100.00	0.00	0.00
10141	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 107 3054 01 800)(SS)	500.00	500.00	0.00	0.00
11049	Asian Development Bank Project 4th Loan (Dev.Head : 107 3054 01 800)(SS)	20000.00	12560.00	4220.00	3220.00
	HoD - Total	356053.00	241196.00	68186.00	46671.00
E-IN-C, Water Resources (65)					
222	Major Irrigation Commercial (Dev.Head : 104 2701 01 002)(SS) CSS	66497.00	66497.00	0.00	0.00
226	National Hydrology Project (Dev.Head : 104 2701 01 002)(SS) CSS	100.00	100.00	0.00	0.00
228	Direction and Administration (Dev.Head : 104 2701 01 001)(SS)	3500.00	3500.00	0.00	0.00
231	Medium Irrigation Commercial (Dev.Head : 104 2701 03 800)(SS) CSS	52650.01	45150.01	7500.00	0.00
234	Direction and Administration (Dev.Head : 104 2701 03 001)(SS)	3000.00	3000.00	0.00	0.00
236	Machinery and Equipment (Dev.Head : 104 2701 03 052)(SS)	20.00	20.00	0.00	0.00
241	Survey and Investigation (Dev.Head : 104 2701 01 001)(SS)	678.00	678.00	0.00	0.00
243	Surface Water Schemes (Dev.Head : 104 2702 01 101)(DS)	39803.91	33117.00	5098.91	1588.00
244	Investigation (Dev.Head : 104 2702 01 005)(SS)	442.50	442.50	0.00	0.00
251	Investigation (Minor) (Dev.Head : 104 2702 01 005)(DS)	771.50	537.73	209.40	24.37
253	Other Expenditure (Dev.Head : 104 2702 01 800)(SS)	20.00	10.00	10.00	0.00
256	Civil Work (Dev.Head : 104 2711 01 103)(SS)	1255.20	1255.20	0.00	0.00
568	CAD Establishment (Dev.Head : 104 2705 01 001)(SS) CSS	0.00	0.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
573	Construction of F/C & W/C (Dev.Head : 104 2705 01 101)(SS) CSS	31000.00	31000.00	0.00	0.00
1004	P.I.M. (Dev.Head : 104 2705 01 800)(SS) CSS	0.00	0.00	0.00	0.00
1270	Rajghat Canal (State Plan) (Dev.Head : 104 2701 01 800)(SS)	1.00	1.00	0.00	0.00
2347	Visits and Training of Farmers (Dev.Head : 104 2705 01 800)(SS) CSS	0.00	0.00	0.00	0.00
2349	Water sector Restructuring (Dev.Head : 104 2701 01 800)(SS) CSS	39200.00	30000.00	7500.00	1700.00
2690	Correction of System Deficiency (Dev.Head : 104 2705 01 800)(SS) CSS	0.00	0.00	0.00	0.00
3058	AIBP & ERM projects (Dev.Head : 104 2701 01 002)(SS) CSS	140740.58	104872.08	9730.50	26138.00
3060	AIBP Projects(Medium) (Dev.Head : 104 2701 03 200)(SS) CSS	6615.95	4815.95	0.00	1800.00
3061	Accelerated Irrigation Benefit Programme (AIBP) (Minor) (Dev.Head : 104 2702 01 200)(DS) CSS	32322.10	16804.00	11023.10	4495.00
7001	Dam Rehabilitation & Improvement Project (DRIP) EAP (Dev.Head : 104 2701 01 800)(SS) CSS	4652.25	2436.25	1000.00	1216.00
8030	RRR (Dev.Head : 104 2702 01 800)(SS)	4000.00	2000.00	2000.00	0.00
9019	Field Demonstration in CAD (Dev.Head : 104 2705 01 800)(SS)	0.00	0.00	0.00	0.00
9020	Field Drain work in CAD (Dev.Head : 104 2705 01 800)(SS)	0.00	0.00	0.00	0.00
9021	Tawa Canal - EAP (Dev.Head : 104 2701 01 002)(SS) CSS	100.00	100.00	0.00	0.00
9241	Bundelkhand Phase II (Water Resources) (Dev.Head : 103 2575 02 003)(SS) CSS	17610.00	17610.00	0.00	0.00
10087	IT / E-Governance (Dev.Head : 104 2702 01 800)(SS)	0.00	0.00	0.00	0.00
10088	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 104 2702 01 800)(SS)	0.00	0.00	0.00	0.00
11032	T & P (Dev.Head : 104 2701 01 800)(SS)	20.00	20.00	0.00	0.00
	HoD - Total	445000.00	363966.72	44071.91	36961.37

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Executive Director, EPCO (66)					
70	Environmental, Training, Education & Research (Dev.Head : 109 3435 01 102)(SS)	720.00	720.00	0.00	0.00
72	Conservation of Urban water Bodies (Dev.Head : 109 3435 01 101)(SS)	240.00	240.00	0.00	0.00
74	Indira Gandhi Fellowship for Environmental Improvement & Management (Dev.Head : 109 3435 01 102)(SS)	6.75	6.75	0.00	0.00
3080	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (Dev.Head : 109 3435 01 102)(SS)	900.00	900.00	0.00	0.00
3261	National River Convergence Plan (Dev.Head : 109 3435 01 102)(SS) CSS	765.29	765.29	0.00	0.00
4137	SEIAA & SEAC (Dev.Head : 109 3435 01 800)(SS)	105.00	105.00	0.00	0.00
4138	CDM (Dev.Head : 109 3435 01 003)(SS)	218.00	218.00	0.00	0.00
5031	Training Programme for Beneficiaries of ST & Other traditional dweller(R.O.F.R.) (Dev.Head : 109 3435 01 800)(SS)	130.00	0.00	130.00	0.00
9037	Conservation & Management of Ten Lakes of Bhopal (Dev.Head : 109 3435 01 102)(SS) CSS	0.00	0.00	0.00	0.00
10148	Conservation & Management of Ten Lakes of Bhopal (Dev.Head : 109 3435 01 102)(SS)	0.00	0.00	0.00	0.00
10149	IT / E-Governance (Dev.Head : 109 3435 01 102)(SS)	0.00	0.00	0.00	0.00
11055	Environment Conservation & Improvement of Shirpur Lake, Indore (Dev.Head : 109 3435 01 102)(SS)	100.00	100.00	0.00	0.00
11056	Environment Conservation & Improvement of Sindh Sagar, Isagarh, Ashoknagar (Dev.Head : 109 3435 01 102)(SS)	320.23	320.23	0.00	0.00
11057	State Climate Change Knowledge Centre (Dev.Head : 109 3435 01 102)(SS)	130.00	130.00	0.00	0.00
HoD - Total		3635.27	3505.27	130.00	0.00
IG, Welfare of Prisoners (67)					
4073	Perspective Plan Scheme (75:25) (Dev.Head : 342 2056 01 800)(SS) CSS	500.00	500.00	0.00	0.00
4074	Repairs & Renovation of Existing Jails (Dev.Head : 342 2056 01 800)(SS)	1000.00	640.00	200.00	160.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
4075	Vocational Training to Prisoners (Dev.Head : 342 2056 01 800)(SS)	179.50	179.50	0.00	0.00
9170	Video Conferencing (Dev.Head : 342 2056 01 800)(SS)	25.00	25.00	0.00	0.00
9171	Construction of New Jail (Dev.Head : 342 2056 01 800)(SS)	0.00	0.00	0.00	0.00
10001	Improvement of Sanitation Facilities in Jails (Dev.Head : 342 2056 01 800)(DS)	632.00	414.57	129.36	88.07
10002	Open Jail at Narsingpur (Dev.Head : 342 2056 01 800)(SS)	50.00	50.00	0.00	0.00
10286	IT / E-Governance (Dev.Head : 342 2056 01 800)(SS)	40.00	40.00	0.00	0.00
10287	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2056 01 800)(SS)	10.00	10.00	0.00	0.00
11140	Facilitation of Correctional Services of Industrial Sector (Dev.Head : 342 2056 01 800)(SS)	50.00	50.00	0.00	0.00
11141	Communication Facilitation (Dev.Head : 342 2056 01 800)(SS)	50.00	50.00	0.00	0.00
11142	Rehabilitation of Prisoners support to their families (Dev.Head : 342 2056 01 800)(SS)	0.01	0.01	0.00	0.00
HoD - Total		2536.51	1959.08	329.36	248.07
M.D., Hastha Shilp Vikas Nigam (68)					
26	Grant in Aid to Handicraft Corporation for Establishment (Dev.Head : 106 2851 03 104)(SS)	285.00	285.00	0.00	0.00
27	Maintanance of Building HSVN (Dev.Head : 106 2851 03 104)(SS)	100.00	100.00	0.00	0.00
28	Estt. of Developmmnt Centre (Dev.Head : 106 2851 03 104)(SS)	515.00	515.00	0.00	0.00
31	Exibition, Publicity Propoganda (Dev.Head : 106 2851 03 104)(SS)	120.00	120.00	0.00	0.00
33	Rebate on Sales of Handicrafts (Dev.Head : 106 2851 03 104)(SS)	60.00	60.00	0.00	0.00
2541	Special Project (Dev.Head : 106 2851 03 104)(SS)	1.00	1.00	0.00	0.00
2542	Research Development & Documentation (Dev.Head : 106 2851 03 104)(SS)	80.00	80.00	0.00	0.00
2586	Grant in Aid to M.P.H.S.V.N. (Dev.Head : 106 2851 03 104)(SS)	60.00	60.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2681	Grant in aid to MPHSVN for Deve.& Integrated cluster (Dev.Head : 106 2851 03 104)(SS)	350.00	185.99	90.36	73.65
2683	Research and Development (Dev.Head : 106 2851 03 104)(SS)	30.00	30.00	0.00	0.00
6021	Grant for Infrastructure Development (Dev.Head : 106 2851 03 800)(SS)	0.01	0.01	0.00	0.00
7066	State Award Scheme (Dev.Head : 106 2851 03 104)(SS)	6.00	6.00	0.00	0.00
7067	Grant in Aid to HSVN for welfare scheme of Artisans (Dev.Head : 106 2851 03 800)(SS)	30.00	30.00	0.00	0.00
7068	Grant in Aid to HSVN for Information & Technology (Dev.Head : 106 2851 03 800)(SS)	15.00	15.00	0.00	0.00
7069	Grant in Aid to HSVN for Kalin Park (Dev.Head : 106 2851 03 800)(SS)	0.01	0.01	0.00	0.00
10130	Grant in Aid to HSVN for Skill Development (Dev.Head : 106 2851 03 800)(SS)	30.00	30.00	0.00	0.00
10131	IT / E-Governance (Dev.Head : 106 2851 03 800)(SS)	0.00	0.00	0.00	0.00
10132	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 106 2851 03 800)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	1682.02	1518.01	90.36	73.65
M.D., Khadi & Village Industries (69)					
642	Rebate on Khadi Products Spinning (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
645	Spinning Aid (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
646	Publicity (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
647	esstt. Grant (Dev.Head : 106 2851 06 105)(SS)	645.00	645.00	0.00	0.00
651	Training to Staff (Dev.Head : 106 2851 06 105)(SS)	12.00	12.00	0.00	0.00
655	Assistance to individuals for F.O.S. (Dev.Head : 106 2851 06 105)(DS)	0.00	0.00	0.00	0.00
657	Raw Materials (Dev.Head : 106 2851 06 105)(SS)	280.00	280.00	0.00	0.00
1225	Marketing Assistance (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
1230	Research & Development (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
1240	Development of Marketing Infrastructure (Dev.Head : 106 2851 06 105)(SS)	50.00	50.00	0.00	0.00
2582	Assistance to integrated cluster Development. (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
2583	Promotion and Recorded. (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
2584	Assistance to industrials and self asstt. (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
2585	Special Project. (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
2757	Training to Artisans (Dev.Head : 106 2851 06 105)(DS)	166.91	94.23	27.22	45.46
2768	Vindhya Valley Project (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
8050	Information Technology (Dev.Head : 106 2851 06 105)(SS)	30.00	30.00	0.00	0.00
10032	Mukhya Mantri Karigar Swarojgar Yojana (Dev.Head : 106 2851 06 105)(DS)	1393.75	865.06	202.62	326.07
10127	Koshal Unnayan Prashikshan (Dev.Head : 106 2851 06 105)(SS)	25.00	20.00	3.00	2.00
10128	IT / E-Governance (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
10129	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 106 2851 06 105)(SS)	0.00	0.00	0.00	0.00
11046	Khadi Products Spining & Spining Add (Dev.Head : 106 2851 06 105)(SS)	55.00	55.00	0.00	0.00
11047	Marketing Assistance & Publicity (Dev.Head : 106 2851 06 105)(SS)	145.00	145.00	0.00	0.00
11048	Gramodhyog Gatividhiyon Ka Sanchalan Ewam Samvardhan (Dev.Head : 106 2851 06 105)(SS)	201.00	201.00	0.00	0.00
	HoD - Total	3003.66	2397.29	232.84	373.53
	Managing Director, Urja Vikas Nigam (73)				
220	Solar Thermal (Dev.Head : 105 2810 02 101)(SS) CSS	400.00	400.00	0.00	0.00
221	Solar Photovoltaic (Dev.Head : 105 2810 02 102)(SS) CSS	0.00	0.00	0.00	0.00
235	Research & Development (Dev.Head : 105 2810 60 004)(SS)	300.00	300.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
237	Training & Publicity/ Awareness/ HRD / Marketing Facilitation/ Women Empowerment (Dev.Head : 105 2810 60 003)(SS) CSS	200.00	200.00	0.00	0.00
239	Energy Conservation/ Consultancy (Dev.Head : 105 2810 60 800)(SS) CSS	3000.00	3000.00	0.00	0.00
2367	Direction and Administration (Dev.Head : 105 2810 01 101)(SS)	1200.00	1200.00	0.00	0.00
2477	Rural Electrification (Dev.Head : 105 2810 01 800)(SS) CSS	500.00	500.00	0.00	0.00
7007	Akshya Urja Park (Dev.Head : 105 2810 01 800)(SS) CSS	320.00	320.00	0.00	0.00
9227	Solar Street Lighting UVN (Dev.Head : 105 2810 01 800)(SS)	0.00	0.00	0.00	0.00
9233	Solar Urja Lamp - SOUL (ACA) (Dev.Head : 105 2810 01 800)(SS) CSS	0.00	0.00	0.00	0.00
10095	Replacement of Street Lighting (Dev.Head : 105 2810 01 800)(SS)	850.00	850.00	0.00	0.00
10096	Establishment of Solar Street & Home Lighting (Dev.Head : 105 2810 01 800)(SS)	700.00	700.00	0.00	0.00
10097	IT / E-Governance (Dev.Head : 105 2810 01 800)(SS)	100.00	100.00	0.00	0.00
10098	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 105 2810 01 800)(SS)	0.00	0.00	0.00	0.00
10354	SPV Power Pack (Dev.Head : 105 2810 01 800)(SS)	1500.00	1500.00	0.00	0.00
10355	Energy Conservation & Solar Park (Dev.Head : 105 2810 01 800)(SS)	0.00	0.00	0.00	0.00
10394	Peak Hour Energy Savings through DELP (Dev.Head : 105 2810 01 800)(SS) CSS	0.00	0.00	0.00	0.00
10395	Smart LED Street Lighting for Simhastha Mela (Ujjain Kumbh)-2016 (Dev.Head : 105 2810 01 800)(SS) CSS	0.00	0.00	0.00	0.00
10396	Model Scheme on Solar Photovoltaic System up to 5000 Wp(5 H.P.) (Dev.Head : 105 2810 01 800)(SS) CSS	0.00	0.00	0.00	0.00
	HoD - Total	9070.00	9070.00	0.00	0.00
Member Secy. M.P. Pollution Control Board (74)					
41	Research & Development (Dev.Head : 109 3435 01 103)(SS)	413.00	413.00	0.00	0.00
42	Strengthening of Organisation (Dev.Head : 109 3435 01 103)(SS)	666.00	666.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
2002	Environmental upgration through public relation (Dev.Head : 109 3435 01 103)(SS)	50.00	50.00	0.00	0.00
2539	Annual Award (Dev.Head : 109 3435 01 103)(SS)	13.00	13.00	0.00	0.00
10008	Online Continuous Ambient Air Monitoring System (Dev.Head : 109 3435 01 103)(SS)	175.00	175.00	0.00	0.00
10144	IT / E-Governance (Dev.Head : 109 3435 01 103)(SS)	100.00	100.00	0.00	0.00
10145	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 109 3435 01 103)(SS)	100.00	100.00	0.00	0.00
10397	Installation of Continuous Ambient Air Quantity Monitoring Stations (Dev.Head : 109 3435 01 103)(SS) CSS	0.00	0.00	0.00	0.00
10398	Air Pollution Study in Satna & Maihar City, Distt. Satna (M.P.) (Dev.Head : 109 3435 01 103)(SS) CSS	0.00	0.00	0.00	0.00
	HoD - Total	1517.00	1517.00	0.00	0.00
Member Secy. State Planning Commission (75)					
3135	Navachar (Dev.Head : 110 3451 01 101)(SS)	400.00	400.00	0.00	0.00
4064	Strengthening of Decentralized Planning (Dev.Head : 110 3451 01 102)(DS)	1530.00	1530.00	0.00	0.00
6076	District Innovation Fund 13th Finance Commission (Dev.Head : 110 3451 01 101)(SS)	0.00	0.00	0.00	0.00
8055	Grant to Yojna Sameeksha Prakoshth (Dev.Head : 110 3451 01 101)(SS)	300.00	300.00	0.00	0.00
9056	Renovation & Computerization (Dev.Head : 110 3451 01 101)(SS)	25.00	25.00	0.00	0.00
9057	Creation of Chair for operationalisation of Decentralized Planning (Dev.Head : 110 3451 01 101)(SS)	400.00	400.00	0.00	0.00
10165	Monitoring & Evaluation (Dev.Head : 110 3451 01 101)(SS)	400.00	400.00	0.00	0.00
10166	IT / E-Governance (Dev.Head : 110 3451 01 101)(SS)	0.01	0.01	0.00	0.00
10167	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 110 3451 01 101)(SS)	0.01	0.01	0.00	0.00
10356	Planning Reserve (Dev.Head : 110 3451 01 101)(SS)	44447.89	25000.00	0.00	19447.89
	HoD - Total	47502.91	28055.02	0.00	19447.89

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
S.E, State Capital Project Administration (79)					
44	Machinery & Equipments (Dev.Head : 200 2217 01 800)(SS)	0.01	0.01	0.00	0.00
559	Land (Dev.Head : 200 2217 01 050)(SS)	33.50	33.50	0.00	0.00
560	Residential Buildings (Dev.Head : 200 2217 01 051)(SS)	170.00	170.00	0.00	0.00
561	Non-Residential Buildings (Dev.Head : 200 2217 01 051)(SS)	400.00	400.00	0.00	0.00
563	Roads and Bridges (Dev.Head : 200 2217 01 051)(SS)	3500.00	3500.00	0.00	0.00
565	Beautification of Area (Dev.Head : 200 2217 01 800)(SS)	900.00	900.00	0.00	0.00
1620	Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House (Dev.Head : 200 2217 01 800)(SS)	1000.00	1000.00	0.00	0.00
3259	Establishment of forest Division (Dev.Head : 200 2217 01 800)(SS)	230.00	230.00	0.00	0.00
4139	Beautification of Area Maintenance (Dev.Head : 200 2217 01 800)(SS)	600.00	600.00	0.00	0.00
5071	Construction of Bar Memorial in Bhopal (Dev.Head : 200 2217 01 800)(SS)	500.00	500.00	0.00	0.00
8113	Construction & Upgradation of Training Institute for Higher Civil Services (Dev.Head : 200 2217 01 051)(SS)	0.01	0.01	0.00	0.00
8114	Extension of Mantralaya (Vallabh Bhawan) (Dev.Head : 200 2217 01 051)(SS)	10000.00	10000.00	0.00	0.00
9123	Lokaukta Bhawan (Dev.Head : 200 2217 01 800)(SS)	0.01	0.01	0.00	0.00
9124	New Transit Hostel Building (Dev.Head : 200 2217 01 800)(SS)	0.01	0.01	0.00	0.00
10235	IT / E-Governance (Dev.Head : 200 2217 01 800)(SS)	0.01	0.01	0.00	0.00
10236	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2217 01 800)(SS)	0.01	0.01	0.00	0.00
HoD - Total		17333.56	17333.56	0.00	0.00
Secretary, (BT) (82)					
4068	Establishment of Institute of Life Sciences (Dev.Head : 109 3425 70 800)(SS)	0.00	0.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
4069	Assistance for Establishment and Development of Biotechnology units (Dev.Head : 109 3425 70 800)(SS)	0.00	0.00	0.00	0.00
4070	Assistance for Projects related to Biodiversity and Bio-technology (Dev.Head : 109 3425 70 800)(SS)	0.00	0.00	0.00	0.00
4071	Expenditure pertaining to Bio - Technology (Dev.Head : 109 3425 70 800)(SS)	0.00	0.00	0.00	0.00
4072	Expenditure pertaining to Biodiversity Board (Dev.Head : 109 3425 70 800)(SS)	0.00	0.00	0.00	0.00
10150	IT / E-Governance (Dev.Head : 109 3425 70 800)(SS)	0.00	0.00	0.00	0.00
10151	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 109 3425 70 800)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	0.00	0.00	0.00	0.00
Secretary, (IT) (83)					
2114	Grand-in-Aid to MAP-IT (Dev.Head : 109 3430 01 001)(SS)	1400.00	1400.00	0.00	0.00
2115	Project Studies (Dev.Head : 109 3430 01 001)(SS)	250.00	250.00	0.00	0.00
2116	Participation in Exhibition organising workshops and seminars (Dev.Head : 109 3430 01 001)(SS)	400.00	400.00	0.00	0.00
2530	Grant in Aid to Mapit/ Others for Experiment in New Technologies (Dev.Head : 109 3430 01 001)(SS)	500.00	500.00	0.00	0.00
2601	National E-Governance Plan Grant in Aid. (IT) (Dev.Head : 109 3430 01 001)(SS) CSS	1500.00	1500.00	0.00	0.00
2602	State Wide Area Network - Grant in Aid (Dev.Head : 109 3430 01 001)(SS)	2500.00	2500.00	0.00	0.00
3008	Establishment of G.I.S.Lab in Map IT (Dev.Head : 109 3430 01 001)(SS)	100.00	100.00	0.00	0.00
8053	Establishment of IIIT in Bhopal (Dev.Head : 109 3430 01 001)(SS)	10.00	10.00	0.00	0.00
8267	IT Park (Dev.Head : 109 3430 01 001)(SS)	8600.00	8600.00	0.00	0.00
9038	Data Centre Building (Dev.Head : 109 3430 01 001)(SS)	610.00	610.00	0.00	0.00
9039	Skill Development (Dev.Head : 109 3430 01 001)(SS)	55.00	55.00	0.00	0.00
9040	Establishment of IT Cadre (Dev.Head : 109 3430 01 001)(SS)	1300.00	1300.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9041	Interest Subsidy on IT Parks (Dev.Head : 109 3430 01 001)(SS)	50.00	50.00	0.00	0.00
9042	Payment for Skill Gap Training Programme (Dev.Head : 109 3430 01 001)(SS)	50.00	50.00	0.00	0.00
9043	Payment for Quality Certification (Dev.Head : 109 3430 01 001)(SS)	25.00	25.00	0.00	0.00
9044	Interest Subsidy to Industrial units for Capital Investment (Dev.Head : 109 3430 01 001)(SS)	200.00	200.00	0.00	0.00
9045	Coordination and Integration of ICT in Criminal Justice Administration (Dev.Head : 109 3430 01 001)(SS)	22.00	22.00	0.00	0.00
9228	IT Park Sinhasa at Indore (Dev.Head : 109 3430 01 001)(SS)	0.00	0.00	0.00	0.00
10152	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 109 3430 01 001)(SS)	0.01	0.01	0.00	0.00
10399	Data Center Park at Indore (Dev.Head : 109 3430 01 001)(SS) CSS	0.00	0.00	0.00	0.00
11058	IT Investment Promotion Assistance (IT Policy) (Dev.Head : 109 3430 01 001)(SS)	150.00	150.00	0.00	0.00
11059	Assistance in Marketing (BPO/BPM) (Dev.Head : 109 3430 01 001)(SS)	44.00	44.00	0.00	0.00
11060	Subsidy on Rent (BPO/BPM) (Dev.Head : 109 3430 01 001)(SS)	75.00	75.00	0.00	0.00
11061	Subsidy on Telecom Facilities (BPO/BPM) (Dev.Head : 109 3430 01 001)(SS)	15.00	15.00	0.00	0.00
11062	Estt. of Project Monitoring Framework (PMF) (Dev.Head : 109 3430 01 001)(SS)	510.20	510.20	0.00	0.00
11063	Capital - Estt. of (Regional Capacity Building Centers) RCBC (Dev.Head : 109 3430 01 001)(SS)	2562.73	2562.73	0.00	0.00
11064	Revenue - Estt. Of (Regional Capacity Building Centers) RCBC (Dev.Head : 109 3430 01 001)(SS)	500.00	500.00	0.00	0.00
11065	Re-designing/Re-development of District Govt. Websites (Dev.Head : 109 3430 01 001)(SS)	280.00	280.00	0.00	0.00
11066	Re-designing/Re-development of District Govt. Websites (Maintenance) (Dev.Head : 109 3430 01 001)(SS)	42.00	42.00	0.00	0.00
11067	Email facilities to State Govt. employees/Govt. Offices (Dev.Head : 109 3430 01 001)(SS)	200.00	200.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
11068	Capital - Estt. Of ECIT Academy (Dev.Head : 109 3430 01 001)(SS)	0.01	0.01	0.00	0.00
11069	Revenue - Estt. of ECIT Academy (Dev.Head : 109 3430 01 001)(SS)	0.01	0.01	0.00	0.00
11070	Capital - Estt. of Technology Startup Structure (Dev.Head : 109 3430 01 001)(SS)	100.00	100.00	0.00	0.00
11071	Revenue - Estt. of Technology Startup Structure (Dev.Head : 109 3430 01 001)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	22050.97	22050.97	0.00	0.00
Secretary, Finance (84)					
3163	Share Capital for M.P. Finance Corporation (Dev.Head : 342 2059 80 800)(SS)	500.00	500.00	0.00	0.00
3208	DFID - By DIF for Planning and Finance department (Strengthening of Govt. Work) (Dev.Head : 342 2059 80 800)(SS) CSS	2500.00	2500.00	0.00	0.00
3273	Financial Inclusion for Infrastructure Development (Dev.Head : 342 2059 80 800)(SS)	0.01	0.01	0.00	0.00
4091	Share Capital in Rural Sectors bank (Dev.Head : 342 2059 80 800)(SS)	0.01	0.01	0.00	0.00
4092	Grant for Vinidhan Nidhi Board (Dev.Head : 342 2059 80 800)(SS)	5000.00	5000.00	0.00	0.00
5025	Advance for PPP (Dev.Head : 342 2059 80 800)(SS)	50.00	50.00	0.00	0.00
9172	Interest Subsidy Scheme on Education (Dev.Head : 342 2059 80 800)(SS)	25.00	25.00	0.00	0.00
10288	IT /E-Governance (Dev.Head : 342 2059 80 800)(SS)	0.00	0.00	0.00	0.00
10289	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2059 80 800)(SS)	0.00	0.00	0.00	0.00
11143	Investment in M.S.M.E. Venture Capital Fund (New Scheme) (Dev.Head : 342 2059 80 800)(SS)	2000.00	2000.00	0.00	0.00
11144	Share Capital Investment in Venture Capital Fund Company (New Scheme) (Dev.Head : 342 2059 80 800)(SS)	25.00	25.00	0.00	0.00
	HoD - Total	10100.02	10100.02	0.00	0.00
Secretary, Law (85)					
9161	High Court - Building of Courts & Residential Complex (Dev.Head : 342 2070 03 001)(SS)	3000.00	3000.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9162	High Court - ICT and Library Support (Dev.Head : 342 2070 03 001)(SS)	100.00	100.00	0.00	0.00
9163	Facilities for Litigants / Public in High Courts (Dev.Head : 342 2070 03 001)(SS)	200.00	200.00	0.00	0.00
9164	Sub-ordinate Courts - ICT and Library Support (Dev.Head : 342 2070 03 001)(SS) 0	650.00	650.00	0.00	0.00
9165	Facilities for Litigants/ Public in Sub-ordinate Courts (Dev.Head : 342 2070 03 001)(SS)	1200.00	1200.00	0.00	0.00
9166	Advocate General Offices- Construction and Upgradation (Dev.Head : 342 2070 03 001)(SS)	50.00	50.00	0.00	0.00
9167	Advocate General Offices- ICT and Library Support (Dev.Head : 342 2070 03 001)(SS)	25.00	25.00	0.00	0.00
9168	Law Deptt. - Upgradation of Directorate (Dev.Head : 342 2070 03 001)(SS)	50.00	50.00	0.00	0.00
9169	Law Deptt. - ICT and Library Support (Dev.Head : 342 2070 03 001)(SS)	300.00	300.00	0.00	0.00
10039	Development of Infrastructure facilities for Judiciary including Gram Nyayalayas (Dev.Head : 342 2070 03 001)(SS) CSS	14324.99	14324.99	0.00	0.00
10284	Residential facilities for Staff of Subordinate Courts (Dev.Head : 342 2070 03 001)(SS)	100.00	100.00	0.00	0.00
10285	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 03 001)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	20000.00	20000.00	0.00	0.00
Secretary, Legal Aid & Legal Advice Board (86)					
145	Legal Aid to Poor (Dev.Head : 342 2070 02 001)(SS)	489.96	353.00	78.00	58.96
8255	Infrastructure Facilities to MP SLSA (Dev.Head : 342 2070 02 001)(SS)	0.00	0.00	0.00	0.00
9159	State Legal Services Authority-ICT and Library Support (Dev.Head : 342 2070 02 001)(SS)	0.00	0.00	0.00	0.00
9160	Facilities for Litigants/ Public in State Legal service Authority (Dev.Head : 342 2070 02 001)(SS)	0.00	0.00	0.00	0.00
10282	IT / E-Governance (Dev.Head : 342 2070 02 001)(SS)	0.00	0.00	0.00	0.00
10283	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 02 001)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	489.96	353.00	78.00	58.96

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Principal Secretary G.A.D. (87)					
8056	Construction of Auditorium & Admn. Building (C.M. House & Raj Bhawan) (Dev.Head : 342 2059 60 001)(SS)	1000.00	1000.00	0.00	0.00
10168	Construction of Auditorium & Admn. Building (C.M. House & Raj Bhawan) (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10169	Construction of M.P. Bhawan at Vashi Navi Mumbai (Dev.Head : 342 2059 60 001)(SS)	1000.00	1000.00	0.00	0.00
10170	Construction & Remodling in M.P. Bhawan New Delhi (Dev.Head : 342 2059 60 001)(SS)	400.00	400.00	0.00	0.00
10171	Re construction of M.P. Bhawan at Delhi (Dev.Head : 342 2059 60 001)(SS)	233.35	233.35	0.00	0.00
10172	Construction of PSC Indore (Dev.Head : 342 2059 60 001)(SS)	784.88	784.88	0.00	0.00
10173	IT / E-Governance (Dev.Head : 342 2059 60 001)(SS)	0.01	0.01	0.00	0.00
10174	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2059 60 001)(SS)	0.01	0.01	0.00	0.00
HoD - Total		3418.25	3418.25	0.00	0.00
Commisioner Rajya Shiksha Kendra (90)					
1072	Serva Shiksha Abhiyan (RSK) (Dev.Head : 200 2202 01 105)(DS) CSS	350000.00	180000.00	105400.00	64600.00
3057	Strengthening of Teachers Training Institution (RSK) (Dev.Head : 200 2202 01 103)(SS)	100.00	100.00	0.00	0.00
3063	Free text book (RSK) (Dev.Head : 200 2202 01 108)(DS)	836.20	812.12	11.77	12.31
3248	Bicycles for VIth Class girls (RSK) (Dev.Head : 200 2202 01 101)(SS)	10450.02	5220.02	3230.00	2000.00
3255	Girls School Hostels (RSK) (Dev.Head : 200 2202 01 053)(SS)	1500.00	415.00	780.00	305.00
4115	Completion of Incomplete Buildings started under SSA (Dev.Head : 200 2202 01 800)(SS)	5100.00	2000.00	1945.00	1155.00
4148	Scholarship to poor boys and girls of class VI to VIII (Dev.Head : 200 2202 01 109)(SS)	600.00	600.00	0.00	0.00
5012	Sampurna Gram Shikshit Yojna (Dev.Head : 200 2202 01 800)(SS)	20.00	10.00	7.00	3.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
6016	Shiksha Protsahan Yojna (Dev.Head : 200 2202 01 107)(SS)	20.00	20.00	0.00	0.00
6017	Sakshar Bharat (Dev.Head : 200 2202 01 105)(SS) CSS	6000.00	3000.00	1980.00	1020.00
6077	TFC (RSK) (Dev.Head : 200 2202 01 800)(SS)	0.00	0.00	0.00	0.00
7049	Reimbursement of tuition fee to private school under RTE (Dev.Head : 200 2202 01 800)(SS)	24240.00	4848.00	10908.00	8484.00
7161	ELTI (Dev.Head : 200 2202 01 800)(SS)	0.00	0.00	0.00	0.00
8057	ELTI (Dev.Head : 200 2202 01 800)(SS)	10.00	10.00	0.00	0.00
8058	Uniform to Boys (RSK) (Dev.Head : 200 2202 01 800)(DS)	6872.58	6409.93	218.45	244.20
9060	Teacher Education (Dev.Head : 200 2202 01 800)(SS)	7000.00	7000.00	0.00	0.00
9061	Girls Hostels Running Cost (Dev.Head : 200 2202 01 800)(SS)	0.01	0.01	0.00	0.00
9062	ELTI office Construction (Dev.Head : 200 2202 01 800)(SS)	100.00	100.00	0.00	0.00
9063	RSK office purchase(Last Yr.) (Dev.Head : 200 2202 01 800)(SS)	0.00	0.00	0.00	0.00
10182	School Building Construction (Dev.Head : 200 2202 01 800)(SS)	1600.00	1600.00	0.00	0.00
10183	School Building and Hostel Maintenance (Dev.Head : 200 2202 01 800)(SS)	0.00	0.00	0.00	0.00
10184	Teachers Qualification Enhancement (Dev.Head : 200 2202 01 800)(SS)	30.00	30.00	0.00	0.00
10185	100 Seater Boys Hostel Building (Dev.Head : 200 2202 01 800)(SS)	1040.00	1040.00	0.00	0.00
10186	Class 6 to 8 Excellence Schools with Hostel (Dev.Head : 200 2202 01 800)(SS)	100.00	100.00	0.00	0.00
10187	Institute for Nurturing Gifted Children (Dev.Head : 200 2202 01 800)(SS)	0.01	0.01	0.00	0.00
10188	Teachers Training at International Level (Dev.Head : 200 2202 01 800)(SS)	500.00	500.00	0.00	0.00
10189	Conversion of Existing School into English Medium School (Dev.Head : 200 2202 01 800)(SS)	500.00	500.00	0.00	0.00
10190	Monitoring fund of Elementary Level (BRC/CRC/ZSK) (Dev.Head : 200 2202 01 800)(SS)	1000.00	1000.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10191	Construction of School Boundary Wall (Dev.Head : 200 2202 01 800)(SS)	2500.00	1625.00	500.00	375.00
10192	Support for Educational Development including Teachers Training & Adult Education (Dev.Head : 200 2202 01 800)(SS) CSS	0.00	0.00	0.00	0.00
10193	IT / E-Governance (Dev.Head : 200 2202 01 800)(SS)	50.00	50.00	0.00	0.00
10194	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2202 01 800)(SS)	0.01	0.01	0.00	0.00
10380	Accreditation of Schools (Dev.Head : 200 2202 01 800)(SS)	400.00	400.00	0.00	0.00
11076	Renovation of Toilet of School (Dev.Head : 200 2202 01 800)(SS)	10000.00	10000.00	0.00	0.00
11078	New and Reconstruction of Toilet (Dev.Head : 200 2202 01 800)(SS)	5000.00	5000.00	0.00	0.00
11079	Head start Yojana (Dev.Head : 200 2202 01 800)(SS)	1500.00	1500.00	0.00	0.00
11080	Academic Evaluation (Dev.Head : 200 2202 01 800)(SS)	2000.00	2000.00	0.00	0.00
11081	Departmental Portal (Dev.Head : 200 2202 01 800)(SS)	50.00	50.00	0.00	0.00
11082	PSM Buliding at Jabalpur (Dev.Head : 200 2202 01 800)(SS)	1165.00	1165.00	0.00	0.00
11083	Raja Ram Mohan Rai Library (Dev.Head : 200 2202 01 800)(SS)	80.00	80.00	0.00	0.00
11084	Chokidar Room /Security System in Girls Hostels (Dev.Head : 200 2202 01 800)(SS)	500.00	500.00	0.00	0.00
11085	Intervention for Children with special needs (Dev.Head : 200 2202 01 800)(SS)	1000.00	1000.00	0.00	0.00
	HoD - Total	441863.83	238685.10	124980.22	78198.51
	Transport Commisioner (91)				
6054	Land Aquisition for construction of check post (Dev.Head : 342 2059 60 800)(SS)	1.00	1.00	0.00	0.00
9175	Publicity & Information Signages for Citizens (Dev.Head : 342 2059 60 800)(SS)	800.00	800.00	0.00	0.00
9176	Temporary Construction of Public Facilities in Present Offices (Dev.Head : 342 2059 60 800)(SS)	200.00	200.00	0.00	0.00
9177	Skill Development & Training Centres for heavy vehicles (Dev.Head : 342 2059 60 800)(SS)	200.00	200.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9178	Construction of H.Q. Building at Gwalior (Dev.Head : 342 2059 60 800)(SS)	400.00	400.00	0.00	0.00
9179	Construction of 4 divisional Dep. Comm. Offices Cum RTO offices at Gwalior, Bhopal, Indore, Jabalpur (Dev.Head : 342 2059 60 800)(SS)	1100.00	1100.00	0.00	0.00
9180	Const.of Remaining 5 Div.Dep. Comm. Offices Cum RTO Offices at Ujjain, Rewa, Shahdol, Hoshangabad, Sagar (Dev.Head : 342 2059 60 800)(SS)	800.00	800.00	0.00	0.00
9181	Construction of 40 District Offices (Dev.Head : 342 2059 60 800)(SS)	2125.00	2125.00	0.00	0.00
10298	IT /E-Governance (Dev.Head : 342 2059 60 800)(SS)	0.01	0.01	0.00	0.00
10299	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2059 60 800)(SS)	0.01	0.01	0.00	0.00
11145	Inter City Transport Infrastructure Authority (Dev.Head : 342 2059 60 800)(SS)	0.01	0.01	0.00	0.00
11146	Driver / Conductor welfare board (Dev.Head : 342 2059 60 800)(SS)	0.01	0.01	0.00	0.00
11147	Payment of the Driver / conductor welfare (Dev.Head : 342 2059 60 800)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	5626.05	5626.05	0.00	0.00
Commissioner Commercial Tax (92)					
5066	Commercial Tax Check Post (Dev.Head : 342 2059 60 001)(SS)	1.00	1.00	0.00	0.00
5075	Office Buildings at District Level (Dev.Head : 342 2059 60 001)(SS)	500.00	500.00	0.00	0.00
8167	Development of Training centre in Indore (Dev.Head : 342 2059 60 001)(SS)	100.00	100.00	0.00	0.00
10294	Construction of Composite Office Building at Gwalior (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10295	Construction of Composite Office Building at Indore (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10296	IT / E-Governance (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10297	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	601.00	601.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
I.G. E.O.W. (93)					
5064	Building (Dev.Head : 342 2059 60 001)(SS)	26.00	26.00	0.00	0.00
8158	Building at Jabalpur (Dev.Head : 342 2059 60 001)(SS)	59.00	59.00	0.00	0.00
9173	Gwalior Unit Building (Last Yr.) (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9174	Rewa Unit Building (Last Yr.) (Dev.Head : 342 2059 60 001)(SS)	300.00	300.00	0.00	0.00
10290	Indore Unit Building (Dev.Head : 342 2059 60 001)(SS)	0.01	0.01	0.00	0.00
10291	Bhopal Staff Quarters (Dev.Head : 342 2059 60 001)(SS)	0.01	0.01	0.00	0.00
10292	E-Governance (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10293	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
HoD - Total		385.02	385.02	0.00	0.00
D.G. A.L.P.S. (94)					
7075	Atal Bihari Vajpayee Lok Prasar Sansthan (Dev.Head : 110 3470 03 001)(SS)	0.00	0.00	0.00	0.00
10178	IT/ E-Governance (Dev.Head : 110 3470 03 001)(SS)	0.00	0.00	0.00	0.00
10179	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 110 3470 03 001)(SS)	0.00	0.00	0.00	0.00
HoD - Total		0.00	0.00	0.00	0.00
Inspector General Registration (95)					
7108	Office Building at District Level (Dev.Head : 342 2059 60 001)(SS)	288.82	288.82	0.00	0.00
8248	Sub Registrar Office Raisen (Dev.Head : 342 2059 60 001)(SS)	1.43	1.43	0.00	0.00
8249	Dr/SR Office Chhatarpur (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
8250	DR/SR Office Vidisha (Dev.Head : 342 2059 60 001)(SS)	27.00	27.00	0.00	0.00
8251	DR/SR Office Ujjain (Dev.Head : 342 2059 60 001)(SS)	60.37	60.37	0.00	0.00
8252	SR Office Sirmour (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8253	SR Office Moongawali (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9182	SR Office Katangi (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9183	SR Office Barasivni (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9184	SR Office Lanji (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9185	SR Office Baihar (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9186	SR Office Gwalior (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9187	SR Office Jabalpur (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9188	SR Office Ashoknagar (Dev.Head : 342 2059 60 001)(SS)	68.73	68.73	0.00	0.00
9189	SR Office Dhar (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9190	SR Office Badnawar (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9191	SR Office Bhopal (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9192	SR Office Indore (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
9193	SR Office Sitamau (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10302	E-Registration District Office Indore-2 (Dev.Head : 342 2059 60 001)(SS)	1716.70	1716.70	0.00	0.00
10303	E-Registration District Office Indore-3 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10304	E-Registration District Office Bhopal -2 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10305	E-Registration District Office Gwalior (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10306	E-Registration District Office Jabalpur (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10307	E-Registration District Office Indore-3 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10308	E-Registration District Office Bhopal-1 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10309	E-Registration District Office Bhopal-3 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10310	E-Registration District Office Gwalior-2 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10311	E-Registration District Office Jabalpur-2 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10312	DR/SR Office Burhanpur (Dev.Head : 342 2059 60 001)(SS)	1206.57	1206.57	0.00	0.00
10313	SR Office Bhikangaon District Khargone (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10314	SR Office Shujalpur District Shajapur (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10315	SR Office Batiyagarh District Damoh (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10316	SR Office Petlawad District Jhabua (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10317	SR Office Thandla District Jhabua (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10318	DR/SR Office Katni (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10319	DR/SR Office Damoh (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10320	DR/SR Office Shajapur (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10321	DR/SR Office Kalapipal District Shajapur (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10322	DR/SR Office Gohad District Bhind (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10323	DR/SR Office Bareli District Raisen (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10324	IT / E-Governance (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
10325	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2059 60 001)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	3369.62	3369.62	0.00	0.00
	Director Gas Rahat (96)				
8159	Medicines, Equipments & Infrastructure in Gas Rahat Hospitals & Dispensaries (Dev.Head : 342 2070 05 001)(SS)	27.00	27.00	0.00	0.00
8160	IT enabled services and Computerization in Gas Rahat Hospitals (Dev.Head : 342 2070 05 001)(SS)	13.00	13.00	0.00	0.00

Annual Plan - 2015-16
HoD wise Scheme wise Outlays
(Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8161	Rehabilitation Programme for Gas Victims (Dev.Head : 342 2070 05 001)(SS)	0.01	0.01	0.00	0.00
8162	Training & Professional Services (Dev.Head : 342 2070 05 001)(SS)	0.01	0.01	0.00	0.00
10326	IT / E-Governance (Dev.Head : 342 2070 05 001)(SS)	0.01	0.01	0.00	0.00
10327	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 05 001)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	40.04	40.04	0.00	0.00
Director Ghumakkar Jati (97)					
8176	Development of Basties (Dev.Head : 200 2228 01 001)(SS)	400.00	160.00	0.00	240.00
8177	Grant to Ghumakkar & Vimukta Jati Development Agency (Dev.Head : 200 2228 01 001)(SS) CSS	150.00	60.00	0.00	90.00
8178	District Direction and Administration (Dev.Head : 200 2228 01 001)(SS)	16.00	6.63	0.00	9.37
8179	Research, Evaluation & Publicity (Dev.Head : 200 2228 01 001)(SS)	0.01	0.01	0.00	0.00
8180	Vimukt Jati Awas Yojna (Dev.Head : 200 2228 01 001)(SS)	700.00	280.00	0.00	420.00
8181	Encouragement for Candidates who have cleared Civil Services Examination (Dev.Head : 200 2228 01 001)(SS)	1.00	0.40	0.00	0.60
8182	Reimbursement of fees to the students studying in public schools (Dev.Head : 200 2228 01 001)(SS)	1.00	0.40	0.00	0.60
8183	Employment Generating Training for Hostellers (Dev.Head : 200 2228 01 001)(SS)	10.00	4.00	0.00	6.00
8184	State Scholarship Primary Level (Dev.Head : 200 2228 01 002)(SS)	100.00	40.00	0.00	60.00
8185	Incentive to Girls to continue Education after Class Vth (Dev.Head : 200 2228 01 002)(SS)	0.00	0.00	0.00	0.00
8186	Prematric & Postmatric Hostels (Dev.Head : 200 2228 01 003)(SS)	1200.00	480.00	0.00	720.00
8187	State Scholarship Secondary Education (Dev.Head : 200 2228 01 003)(SS)	127.00	51.00	0.00	76.00
8188	Incentive to Girls to continue Education after Class VIIIth & Xth (Dev.Head : 200 2228 01 003)(SS)	36.00	15.00	0.00	21.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
8189	Post matric scholarship (Dev.Head : 200 2228 01 003)(SS)	95.00	38.00	0.00	57.00
9138	Special Package (Dev.Head : 200 2228 01 002)(SS)	0.01	0.01	0.00	0.00
10248	Cm Vimukt Jati Swarojgar (Dev.Head : 200 2228 01 002)(SS)	0.01	0.01	0.00	0.00
10249	Ganvesh Pradai (Dev.Head : 200 2228 01 002)(SS)	0.01	0.01	0.00	0.00
10250	Laptop Pradai (Dev.Head : 200 2228 01 002)(SS)	0.01	0.01	0.00	0.00
10251	CM Awas Bhara Yojana (Dev.Head : 200 2228 01 002)(SS)	25.00	10.00	0.00	15.00
10252	Vimukt Jati Bastiyon Me Vidyutikaran (Dev.Head : 200 2228 01 002)(SS)	50.00	20.00	0.00	30.00
10253	IT / E-Governance (Dev.Head : 200 2228 01 002)(SS)	0.01	0.01	0.00	0.00
10254	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 200 2228 01 002)(SS)	0.01	0.01	0.00	0.00
11114	Reimbursement of Examination fees to the students for MP board of secondary education/ Vyapam (Dev.Head : 200 2228 01 001)(SS)	5.00	2.00	0.00	3.00
11115	Netrav Vikas Yojana (Dev.Head : 200 2228 01 001)(SS)	60.00	24.00	0.00	36.00
11116	Utkrasht kary Puraskar Yojana (Dev.Head : 200 2228 01 001)(SS)	2.00	1.00	0.00	1.00
11117	Khel -kud /Sanskratik avam Boudhik Pratiyogita ka Ayojan (Dev.Head : 200 2228 01 001)(SS)	50.00	20.00	0.00	30.00
11118	Vimukt Jati Krashakon ke Gaon tak Vidyut Line ka Vistar Yojana (Dev.Head : 200 2228 01 001)(SS)	100.00	40.00	0.00	60.00
11119	Chhatravas Sudradikaran (Laghu Nirman) Yojana (Dev.Head : 200 2228 01 001)(SS)	25.00	10.00	0.00	15.00
11120	Chhatravas Bhavan Nirman Yojana (Dev.Head : 200 2228 01 001)(SS)	100.00	40.00	0.00	60.00
11121	Vigyapan Avam Prachar - Prasara Yojana (Dev.Head : 200 2228 01 001)(SS)	15.00	6.00	0.00	9.00
11122	Jati Praman Patron ka Mudran (Dev.Head : 200 2228 01 001)(SS)	5.00	2.00	0.00	3.00
	HoD - Total	3273.07	1310.50	0.00	1962.57

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
Principal Revenue Commissioner (99)					
9000	Construction of residential quarter Tehsil Staff (Dev.Head : 102 2506 01 800)(DS)	3183.25	1796.38	805.32	581.55
9194	Construction of Building at Tehsil / District/ Division (Dev.Head : 102 2506 01 800)(SS)	2900.00	2500.00	234.00	166.00
10328	E-Governance (Dev.Head : 102 2506 01 800)(SS)	10.00	6.50	2.00	1.50
10329	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 102 2506 01 800)(SS)	0.00	0.00	0.00	0.00
HoD - Total		6093.25	4302.88	1041.32	749.05
Secy.State Disaster Management Authority (101)					
9195	Secretariate Establishment (Dev.Head : 342 2070 04 001)(SS)	301.00	301.00	0.00	0.00
9196	Equipment & Mobility (Dev.Head : 342 2070 04 001)(SS)	50.00	50.00	0.00	0.00
9197	E-Governance & ICT (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
9198	Infrastructure Development (Dev.Head : 342 2070 04 001)(SS)	5.00	5.00	0.00	0.00
9199	Capacity Building (Dev.Head : 342 2070 04 001)(SS)	250.00	250.00	0.00	0.00
10330	Preparedness (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
10331	Mitigation (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
10332	Response (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
10333	Rehabilitation (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
10334	Capacity Building DMI (Dev.Head : 342 2070 04 001)(SS)	50.00	50.00	0.00	0.00
10335	E- Governance (Dev.Head : 342 2070 04 001)(SS)	10.00	10.00	0.00	0.00
10336	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 04 001)(SS)	19.00	19.00	0.00	0.00
11001	District Relief (Dev.Head : 342 2070 04 001)(DS)	510.00	510.00	0.00	0.00
11002	District Preparedness (Dev.Head : 342 2070 04 001)(DS)	575.00	575.00	0.00	0.00

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HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
11003	District Mitigation (Dev.Head : 342 2070 04 001)(DS)	510.00	510.00	0.00	0.00
11004	District Response (Dev.Head : 342 2070 04 001)(DS)	510.00	510.00	0.00	0.00
11005	District Rehabilitation (Dev.Head : 342 2070 04 001)(DS)	510.00	510.00	0.00	0.00
	HoD - Total	3800.00	3800.00	0.00	0.00
ADG Disaster Management (SDERF) (102)					
9200	SDERF & EOC Establishment (Dev.Head : 342 2070 04 001)(SS)	1300.00	1300.00	0.00	0.00
9201	Equipment & Mobility (Dev.Head : 342 2070 04 001)(SS)	1300.00	1300.00	0.00	0.00
9202	Infrastructure Development (Dev.Head : 342 2070 04 001)(SS)	1300.00	1300.00	0.00	0.00
9203	Information & Communication Technology & E Governance (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
10337	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	4000.00	4000.00	0.00	0.00
DG Home Guards (103)					
9204	Community Interface and Civil Defense (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
9205	Internal Security (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
9206	E Governance & Information Technology (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
9207	Capacity Building, Training and Skill Development (Dev.Head : 342 2070 04 001)(SS)	100.00	100.00	0.00	0.00
9208	Infrastructure, Mobility and Home Guard Welfare (Dev.Head : 342 2070 04 001)(SS)	739.41	739.41	0.00	0.00
10003	Home Guard Line Infrastructure Improvement (Dev.Head : 342 2070 04 001)(DS)	2793.05	2355.21	296.27	141.57
10338	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	3932.46	3494.62	296.27	141.57
Director Public Prosecution (104)					
9209	Directorate of Prosecution (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
9210	District Public Prosecution Offices (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
9211	M.P.State Prosecution Academy Building, Capacity Building, Training & Skill Development (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
9212	E-Governance(ICT) (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
9213	Mobility Improvement (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
10339	IT / E-Governance (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
10340	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	0.07	0.07	0.00	0.00
Commissioner, New & Renewal Energy (105)					
9214	Development of Solar Park Infrastructue (Dev.Head : 105 2810 05 001)(SS)	1000.00	1000.00	0.00	0.00
9215	Direction Administration & Publicity (Dev.Head : 105 2810 05 001)(SS)	50.00	50.00	0.00	0.00
9216	Development of Wind Park Infrastructure (Dev.Head : 105 2810 05 001)(SS)	1000.00	1000.00	0.00	0.00
9217	Project Development & Resource Assessment Studies & Project Report in Solar, Wind, Biomass M-Hydel (Dev.Head : 105 2810 05 001)(SS)	500.00	500.00	0.00	0.00
10009	Infrastructure Improvement in Renewable Sector (Dev.Head : 105 2810 05 001)(DS)	239.30	201.28	19.82	18.20
10099	Setting of Renewable Energy Resource Centre (Dev.Head : 105 2810 05 001)(SS)	100.00	100.00	0.00	0.00
10100	Re- Powering Wind Power Project (Dev.Head : 105 2810 05 001)(SS)	1000.00	1000.00	0.00	0.00
10101	Incentive for Stamp Duty Exemption and Reduction in Wheeling Charges (Dev.Head : 105 2810 05 001)(SS)	1000.00	1000.00	0.00	0.00
10102	Completion of Application Software / E-Governance (Dev.Head : 105 2810 05 001)(SS)	50.00	50.00	0.00	0.00
10103	Development of NRE Office (Dev.Head : 105 2810 05 001)(SS)	50.00	50.00	0.00	0.00
10104	Brand Building of M.P. in NRE (Dev.Head : 105 2810 05 001)(SS)	200.00	200.00	0.00	0.00
10105	IT / E-Governance (Dev.Head : 105 2810 05 001)(SS)	20.00	20.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
10106	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 105 2810 05 001)(SS)	1.00	1.00	0.00	0.00
	HoD - Total	5210.30	5172.28	19.82	18.20
Superintendent State Garage (106)					
10341	Construction of Office Building (Dev.Head : 342 2070 04 001)(SS)	113.96	113.96	0.00	0.00
10342	IT / E-governance (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
10343	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 04 001)(SS)	0.00	0.00	0.00	0.00
	HoD - Total	113.96	113.96	0.00	0.00
Excise Commissioner (107)					
10344	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2059 60 001)(SS)	0.01	0.00	0.00	0.01
10345	E- Governance (Dev.Head : 342 2059 60 001)(SS)	0.01	0.00	0.00	0.01
10346	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2059 60 001)(SS)	0.01	0.00	0.00	0.01
	HoD - Total	0.03	0.00	0.00	0.03
Director Sanik Welfare (108)					
10347	Welfare Activities (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
10348	IT / E-Governance (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
10349	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 04 001)(SS)	0.01	0.01	0.00	0.00
	HoD - Total	0.03	0.03	0.00	0.00
Executive Director, State Agency for Public Services (109)					
10376	National E-Governance Action Plan (NEGAP) (ED-SAFPS) (Dev.Head : 342 2070 06 001)(SS) CSS	5628.85	5628.85	0.00	0.00
10377	State Facilitation Centre - Grant (Dev.Head : 342 2070 06 001)(SS)	1500.00	1500.00	0.00	0.00
10378	Policy Reforms, Enterprise Resource Planning and Vision 2018 (Dev.Head : 342 2070 06 001)(SS)	0.00	0.00	0.00	0.00

Annual Plan - 2015-16

HoD wise Scheme wise Outlays (Budgeted)

(Rs. in Lakh)

Sch-ID	HoD/ Scheme Name	Total	Normal	TSP	SCSP
11148	Serva Seva Project (World Bank) (Dev.Head : 342 2070 06 001)(SS) CSS	5000.00	5000.00	0.00	0.00
11149	Atal Bihari Vajpayee Lok Prashasan Sansthan (Dev.Head : 342 2070 06 001)(SS)	600.00	600.00	0.00	0.00
	HoD - Total	12728.85	12728.85	0.00	0.00
	Religious Trust and Endowment (110)				
11150	Renovation of Temples (Dev.Head : 200 2235 05 001)(SS)	3200.00	0.00	1600.00	1600.00
11151	Construction of Dharmashalas (Dev.Head : 200 2235 05 001)(SS)	200.00	0.00	100.00	100.00
11152	Regional Language & Religious Publication (Dev.Head : 200 2235 05 001)(SS)	200.00	0.00	100.00	100.00
11153	Mela Authority (Dev.Head : 200 2235 05 001)(SS)	400.00	0.00	200.00	200.00
	HoD - Total	4000.00	0.00	2000.00	2000.00
	Grand Total	6080500.00	3846306.75	1285207.23	948986.02