

**ANNUAL PLAN (2015-16) -PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

(Rs. in Lakh)

| Sl. No. | Scheme ID | Schemes | Annual Plan 2013-14 Actual Expenditure (Budgeted) | Annual Plan 2014-15 | | Annual Plan 2015-16 Proposed Outlay (Budgeted) |
|-----------|-----------|---|--|----------------------------|------------------------------------|---|
| | | | | Approved Outlay (Budgeted) | Anticipated Expenditure (Budgeted) | |
| 0. | | 1. | 2. | 3. | 4. | 5. |
| 1 (54) | | Training Courses/Seminars/Con ferences/Disaster Management | 30.00 | 35.00 | 0.00 | 0.00 |
| 2 (55) | | Awareness Programme on Disas- ter Management | 7.00 | 8.00 | 0.00 | 0.00 |
| 3 (57) | | D.M.I. Establishment | 140.00 | 160.00 | 0.00 | 0.00 |
| 4 (10146) | | IT / E-Governance | | 0.01 | 0.00 | 0.00 |
| 5 (10147) | | Policy Reforms, Enterprise Resource Planning and Vision 2018 | | 0.01 | 0.00 | 0.00 |
| 6 (3029) | | Creation of post as per recommendation of MCI | 0.00 | 0.00 | 2305.00 | 0.00 |
| 7 (3031) | | New Sagar Medical College | 0.00 | 0.00 | 1600.00 | 0.00 |
| 8 (5053) | | Establishment of Cardiology in medical college Gwalior | 0.00 | 0.00 | 25.00 | 0.00 |
| 9 (5054) | | Upgradation of Neurology Deptt. in medical college Gwalior | 0.00 | 0.00 | 100.00 | 25.00 |
| 10 (5056) | | Establishment in Diploma in Gastrointrolgy Deptt. in medical college Bhopal | 0.00 | 0.00 | 0.00 | 55.00 |
| 11 (5059) | | Vikramaditya Scheme | 0.00 | 0.00 | 25.00 | 0.00 |
| 12 (7063) | | University of Health Science | 0.00 | 0.00 | 50.00 | 100.00 |
| 13 (5086) | | Green card | 0.00 | 30.00 | 30.00 | 0.00 |
| 14 (8101) | | Increase in no. of M.B.B.S. seats | 0.00 | 0.00 | 0.00 | 100.00 |
| 15 (9099) | | Upgradation of Teaching Aids and Smart Classrooms in all Medical Colleges | 0.00 | 100.00 | 140.00 | 0.00 |
| 16 (335) | | Grant to Voluntary Organisations for Education Development | 1161.97 | 1264.65 | 0.00 | 1366.72 |
| 17 (336) | | Re-imbusement of Board Exam. fees for H.S. Board | 0.00 | 0.00 | 0.00 | 275.00 |
| 18 (8242) | | Grant to NGOs for Schools and Hostels (Tribal) | 859.83 | 0.00 | 0.00 | 0.00 |
| 19 (518) | | Welfare of Specially Abled | 2574.81 | 1132.00 | 3184.36 | 1200.00 |
| 20 (654) | | Jabali Scheme (Veshya Vriti Unmoolan) | 71.52 | 480.00 | 0.00 | 286.00 |

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|--------------------|-----------|---|---|-------------------------------|---------------------------------------|--|
| | | | | Approved Outlay (Budgeted) | Anticipated Expenditure (Budgeted) | |
| 0. | | 1. | 2. | 3. | 4. | 5. |
| 21 | (9232) | Construction of Sector Level Office cum Training Centre | 0.00 | 0.01 | 0.00 | 0.00 |
| 22 | (10033) | Grant to M.P. Social Welfare Board | | 100.00 | 0.00 | 40.00 |
| 23 | (10034) | Grant to State Women Resource Centre | | 20.00 | 0.00 | 0.00 |
| 24 | (648) | Grant to Child Welfare Organization | 55.61 | | | |
| 25 | (2485) | Construction of Directorate WCD building at Bhopal | 0.00 | 0.01 | 0.00 | 0.00 |
| GRAND TOTAL | | | 4900.74 | 3329.69 | 7459.36 | 3447.72 |