

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(2) Chairman , NVDA	102	Indira Sagar Project	45547.00	3874.72	36440.00	85861.72
	103	Omkareshwar Project	2000.00	7522.00	210.00	9732.00
	104	Maheshwar Project	500.00			500.00
	105	Surveys i/c H.Q. Estt.	5475.00	8344.93	20270.00	34089.93
	106	Sardar Sarovar Project (M.P.) Share	59026.00	7500.00	1670.00	68196.00
	107	Survey, Afforestation R & R Works of S.S.P.	69000.00	12684.00	104250.00	185934.00
	110	Raghavpur	750.00	30.00		780.00
	111	Rani Awanti Bai Sagar Project	5053.00			5053.00
	152	Basania	750.00	30.00		780.00
	157	Indira Sagar Project	69446.00	159721.13	67630.00	296797.13
	158	Omkareshwar Project	7845.00	141950.25	35250.00	185045.25
	159	Man Project	1670.00	252.00	1720.00	3642.00
	160	Jobat Project	7000.00	412.00	2580.00	9992.00
	161	Rani Avanti Bai Sagar Project	34875.00	26449.00	74140.00	135464.00
	162	Bargi Diversion Project	15402.00	99738.46	255450.00	370590.46
	163	Upper Narmada Project	500.00	4975.00	5830.00	11305.00
	164	Upper Beda Project	8717.00	4457.51	6100.00	19274.51
	165	Lower Goi Project	6758.00	5000.00	5440.00	17198.00
	166	Hallan Project	500.00	4146.49	3070.00	7716.49
	167	Survey i/c H.Q. Estt.	2315.00	6336.61	4630.00	13281.61
	632	(-) Deduction of Contribution	-136973.00	-27010.70	-140220.00	-304203.70
	633	(-) Deduction of Contribution	-9906.00	-2567.25	-27760.00	-40233.25
	1028	Rosara	750.00	30.00		780.00
	1029	Small & Micro Hydel	2500.00	1415.46		3915.46
	2281	Punasa lift Irrigation	500.00	9827.50	1520.00	11847.50
	2362	Macro management /CAT		1761.00	3230.00	4991.00
	2363	Bargi Canal Bed Power House		294.66	1400.00	1694.66
	2364	Canal Bed Power House ofISP		5123.00	4050.00	9173.00

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(2) Chairman , NVDA	2478	Decretal		100.00	150.00	250.00
	2479	Special Police		1879.41	5240.00	7119.41
	2544	Decretal		125.00	190.00	315.00
	2648	Fisheries		2555.50		2555.50
	2649	SSP Forest Plan		4994.82		4994.82
	2650	SSP Sale of Power		2920.80	5310.00	8230.80
	2651	Hydel Project Survey		9521.40		9521.40
	2652	Water Transport		1400.00		1400.00
	2653	Fisheries		207.50	125.00	332.50
	2654	Garlanding		2000.00	2560.00	4560.00
	2779	Narmada Kshipra Link		1000.00		1000.00
	2780	Canal bed power house of OSP		2765.80		2765.80
	3070	Narmada Kshipra Link		200.00		200.00
	3071	Sher, Shakkar, Machrewa Project		200.00	3800.00	4000.00
	3072	Dudhi Project		200.00	760.00	960.00
	3073	Morand Ganjal Project		200.00	500.00	700.00
	3074	Upper Bhurner Project		200.00	500.00	700.00
	3075	Canal bed power house of OSP		9366.40	5320.00	14686.40
	3076	Hiran(Chink)Hydel Project		2385.80		2385.80
	3077	Sitarewa Hydel Project		2385.80		2385.80
	3265	Ataria Project			1175.00	1175.00
	3268	Accelerated Irrigation Benefit Programme (A.I.B.P.)			441040.00	441040.00
	3272	NCB			70.00	70.00
	7116	Survey & Recharge			1150.00	1150.00
7117	Information Technology(Power)			350.00	350.00	
	Total	HoD Total	200000.00	526906.00	935140.00	1662046.00

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(3) MD, MPPMCO (formerly Chairman, M.P.E.B)	634	DIRECTION AND ADMINISTRATION	2000.00	243.04		2243.04
	635	MACHINERY AND EQUIPMENT (T&P)	250.00	30.38		280.38
	636	HYDRO-ELECTRIC SCHEMES	21500.00	2612.68		24112.68
	637	Other Expenditure (Contingency Etc)	1250.00	151.90		1401.90
	638	Direction And Administration	8200.00	10483.85		18683.85
	639	Machinery and Equipment (T.& P.)	1640.00	2096.77		3736.77
	666	Thermal Power schemes	145960.00	186612.53		332572.53
	667	Other Expenditure (Contingencies etc.)	8200.00	10483.85		18683.85
	668	Direction And Administration	22016.00	54951.34		76967.34
	669	Machinery and Equipment (T&P)	3328.00	8306.59		11634.59
	670	Other Expenditure (Contingencies, etc)	12800.00	31948.45		44748.45
	671	Transmission And Distribution	215606.00	543762.62	57000.00	816368.62
	672	Direction And Administration	4872.00			4872.00
	673	Machinery And Equipments (T&P)	487.00			487.00
	677	Direction And Administration	230.00	250.00		480.00
	678	Training	1810.00	2250.00		4060.00
	679	Research And Development	100.00			100.00
	680	Other Expenditure (DFID)	145.00		400.00	545.00
	1637	PMGY - Rural Electrification	7500.00			7500.00
	2279	Rural Electrification (District Plan, TSP/SCP)	16750.00			16750.00
	2280	Rural Electrification (Normal)	21356.00			21356.00
	2740	RGVY (10% Loan)		2400.00	17380.00	19780.00
	2788	Malwa T.P.S. Generation			114051.10	114051.10
	2789	Sarni Satpura T.P.S. Generation			76300.00	76300.00
	2792	Renovation & Modernisation of Thermal Power Stations			30520.00	30520.00
	2793	Miscellaneous - Survey and Investigation Generation			1480.00	1480.00
	2796	Sub Transmission and Distribution Work			223000.00	223000.00

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(3) MD, MPPMCO (formerly Chairman, M.P.E.B)	4002	Grant for New Agricultural Pump Connections		4482.00		4482.00
	4003	Separation of Feeders		3000.00		3000.00
	4110	Separation of Feeders			22890.00	22890.00
	4111	Grant for new Agriculture Pump Connections			68670.00	68670.00
	7003	Dads Dhunivale TPP(2X800) MW			3820.00	3820.00
	7004	Shri Singaji Super Thermal Power Phase -II (2 X 660) MW			34330.00	34330.00
	7005	Bansagar TPP (2 X 800) MW			30520.00	30520.00
	8031	ADB Financed Project (ERP Tradco)			3820.00	3820.00
	8032	Grant for Simhastha Mela			2000.00	2000.00
	8033	Transmission-ADB			115210.00	115210.00
	8034	Sub-Transmission & Distribution-JICA			461320.00	461320.00
	8035	Separation of feeders - ADB			759640.00	759640.00
	Total	HoD Total		496000.00	864066.00	2022351.10

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(4) Chief Engineer,P.W.D. (Aviation)	382	Constructions of Airstrips at Baihar Umariya & Khujhraho	265.00			265.00
	1471	Purchase and maintenance of Transport	250.00			250.00
	1662	Purchase of Aeroplane/ Helicopter	1700.00	11000.00	9.95	12709.95
	2119	Construction of Airstrips at Khargone	100.00			100.00
	2120	Construction of Airstrips at Churhat	100.00			100.00
	2121	Construction of Airstrips at Ujjain	50.00			50.00
	2122	Construction of Airstrips at Guna	50.00			50.00
	2123	Construction of Airstrips at Jhabua	100.00			100.00
	2124	Construction of Airstrips at Shivpuri	50.00			50.00
	2125	Construction of Airstrips at Sagar	50.00			50.00
	2126	Construction of Airstrips at Khandwa	50.00			50.00
	2127	Construction of Airstrips at Neemuch	10.00			10.00
	2128	Administrative Block	20.00			20.00
	2129	Construction of Hali Pads in some District.	10.00			10.00
	2691	Bhopal Air-Port		1190.00		1190.00
	3009	Construction of Air Strips		50.00	6940.00	6990.00
	3068	Air Hostess & Flight Trg. Scholarship		150.00	300.00	450.00
	8051	Land Acquisition for Air Port			0.05	0.05
	8052	Air Hostess & Flight Training Scholarship for OBC			150.00	150.00
	Total	HoD Total		2805.00	12390.00	7400.00

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(5) Commissioner, Archaeology & Museums	19	Protection of Monuments	40.00			40.00
	20	Excavation & Survey	25.00	40.25	50.00	115.25
	21	Conservation Cell	266.42	1709.80	380.00	2356.22
	22	Photography Cell	16.00			16.00
	23	Publication Cell	23.00			23.00
	24	Public Library	14.00	13.42	20.00	47.42
	25	Museum Building	63.00	35.00		98.00
	92	Modelling Cell	15.00	33.55	25.00	73.55
	93	Mela/Festival/Exhibition	18.00			18.00
	94	Research Seminars	20.00			20.00
	95	Purchase of Monuments of Archaeological Importance	11.00	6.00	10.00	27.00
	97	Museums Establishment	75.00	100.00		175.00
	99	Grant in Aid	59.00	84.00	190.00	333.00
	1630	Heritage protection of Monuments (11th F.C.)	589.58			589.58
	2189	11th F.C- Establishment of National level State Museum	1000.00			1000.00
	2505	Information Technology Programmes		33.55	160.00	193.55
	2507	Directorate of State archievs		80.55	150.00	230.55
	2618	Ragistraration of Puravsesh		80.55	140.00	220.55
	2619	12th F.C. Commission		1350.00		1350.00
	3186	Publicity of Archaeological activities		201.33		201.33
	4020	Propagation of Archeological Activities			250.00	250.00
	4120	Dr. B.S. Vakankar Srujan Peeth Establishment			200.00	200.00
	7103	Conservation of Heritage 13th FC			13125.00	13125.00
	8175	Museum building & Establishment			400.00	400.00
	8271	Strengthening of Maintenance of Museum			1000.00	1000.00
	Total	HoD Total		2235.00	3768.00	16100.00

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(6) Commissioner, Co-operatives	394	Tribunal Cell	70.00			70.00
	395	Training of Officials	10.00	25.00	25.00	60.00
	396	Managerial Subsidy to Cadre Fund of PACS/LAMPS	50.00	120.00	6452.00	6622.00
	397	Subsidy to SC/ST Members for purchase of Share of PACS/ LAMPS	300.00	450.00		750.00
	398	Consumption/Social Consumption Loan to SC/ST Members	400.00	750.00		1150.00
	399	Investment in Share Capital of Central Cooperative Bank	6000.00	100.00		6100.00
	400	Investment in Share Capital of PACS/LAMPS	5000.00	1270.98		6270.98
	401	Long Term Loan to CCB for Non Overdue Cover	135.00			135.00
	402	Implementation of ICDP	926.00	2000.00	40000.00	42926.00
	403	Investment in Share Capital of Primary LDB	2000.00	1000.00		3000.00
	404	Flotation of Debenture through Apex LDB	300.00	300.00	500.00	1100.00
	405	Loan to SC/ST Members for Purchase of Share of Primary LDB	150.00	100.00		250.00
	407	Establishment & Assistance to Cooperative Sugar Mill		70.00	0.05	70.05
	417	Assistance to M.P. State Consumer Federation	50.00			50.00
	419	Assistance to Wholesale/ Primary Consumer Cooperative stores	25.00			25.00
	426	Agriculture Credit Stabilisation Fund at the level of Apex Bank	417.50			417.50
	427	Agriculture Credit Stabilisation Fund at the level of Apex LDB	50.00	12.00	20.00	82.00
	428	Member Education of Non- Officials	160.00			160.00
	429	Subsidy to State/District Cooperative Union	50.00	40.00	330.00	420.00
	430	Publicity & Propaganda	15.00			15.00
431	Special Course for Junior Category Personnel	15.00			15.00	

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(6) Commissioner, Co-operatives	432	Assistance for Research and Library Cell	5.00			5.00
	433	Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies.	40.00	63.70		103.70
	435	Organisation / Development of Primary Marketing societies	100.00			100.00
	436	Assistance to Apex Housing Federation	50.00			50.00
	613	Assistance to Women Consumer Cooperatives	32.50			32.50
	1197	Margin Money to mark-fed.	74.00			74.00
	1337	Information and Technology Work	125.00			125.00
	1338	Internal Audit Cell	30.00			30.00
	1339	Audit Board	4380.00			4380.00
	1341	Assistance to Women Urban Coop. Bank	100.00			100.00
	1342	Interest Subsidy to farmers on short term loan	200.00			200.00
	1345	Assistance to Urban Bank Association	25.00			25.00
	1346	Refund of Share Capital to farmers under loan waiver scheme	200.00			200.00
	1382	Assistance to Weaker Co-op.	12.00			12.00
	1511	Margin money to FSS (NCDC)	40.00			40.00
	2145	Subsidy to Geruarg of Soy- been Crop of District Betul, Chhindwara & Seoni	200.00			200.00
	2146	Assistance to SC/ST Co-operatives	60.00			60.00
	2147	Scheme of Resinching and Study of Co-op. Societies.	5.00			5.00
	2148	Co-op. Training and Education support programme	15.00			15.00
	2149	Re-capitalisation of Co-op. Societies	150.00			150.00
2150	Assistance for storage of Kerosine Oil	4.50			4.50	
2151	Assistance for purchase of food grain	0.50			0.50	
2152	Managerial subsidy to Marketing societies	3.50			3.50	

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(6) Commissioner, Co-operatives	2153	Assistance for repairing of damaged godowns	5.00			5.00
	2154	Assistance for Commercial losses of market Societies	3.50			3.50
	2155	Assistance for Incomplete rural godowns	5.00			5.00
	2339	Information and Technology work		125.00	1218.00	1343.00
	2473	Assistance to short term loan converted to long term loan by State Govt.		240.00	7500.00	7740.00
	2474	Dam Dupat Yojana		2500.00		2500.00
	3110	Interest subsidy to farmers on short term loan through ccb		24438.32	326214.95	350653.27
	3111	Construction of PDS godowns/ subsidy on rent		2320.00		2320.00
	8021	Organization/ Development of primary marketing societies			2460.00	2460.00
	8022	Enhancement in storage capacity			5800.00	5800.00
	8023	Share Capital for Seed Federation			1000.00	1000.00
	8024	Establishment and managerial subsidy for seed federation			1250.00	1250.00
	8025	Subsidy for godown & grading plant for seed federation			2100.00	2100.00
	8026	Assistance in share capital for innovative cooperative societies			500.00	500.00
	8027	Assistance for ineligible PACS			2230.00	2230.00
	Total	HoD Total		21989.00	35925.00	397600.00

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(7) Commissioner, Handlooms	2163	state Project Package	321.00			321.00
	2164	Market Assistance	78.40			78.40
	2165	Research and Development	61.00			61.00
	2166	Employer Training	10.00			10.00
	2167	Assistance for Individual	72.05			72.05
	2168	Weaver Welfare Package	40.80	25.00	130.00	195.80
	2169	Project Package/DeenDayal	475.65			475.65
	2170	Marketing Development	207.00			207.00
	2171	Staff Scheme	675.00	360.00	460.00	1495.00
	2172	Export Project	50.00			50.00
	2173	Information Technology	22.00			22.00
	2174	POWERLOOM Assistance for Financial Base	314.95			314.95
	2175	Training Assistance	11.00			11.00
	2176	Assistance for Infrastructure Production	136.98			136.98
	2177	Financial Assistance for Economic upliftment to Individual Powerloom	20.50			20.50
	2178	Utilisation of Powerloom Registration fees for the welfare and Dev.of Powerloom	5.00			5.00
	2179	Growth for Welfare of Power loom weaver	5.00			5.00
	2180	Assistance for Powerloom Service Centre Jabalpur	15.00			15.00
	2181	Group Insurance Scheme	7.50			7.50
	2182	Establishment of Enforcement Machinery under Handloom Reservation of Artisans	61.97			61.97
2183	Management and Re-organi- sation	67.20			67.20	
2184	Assistance for Infrastructure and Production	113.20			113.20	
2185	Assistance for Marketing	9.00			9.00	
2186	Assistance for Training	0.45			0.45	
2187	Assistance for FinancialBase	162.35			162.35	

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(7) Commissioner, Handlooms	2510	Documentation/Promotion		82.50	20.00	102.50	
	2512	Integrated Cluster Development		1577.90	1130.00	2707.90	
	2513	Special Project		150.00	115.00	265.00	
	2581	Integrated Handloom Development			1430.00	1430.00	
	3010	Handloom Development Scheme		210.00	480.00	690.00	
	3011	Cottage Industries		898.60	3660.00	4558.60	
	3012	Rural Development Project through Banks		50.00		50.00	
	5039	State Share for IIUS Project Chanderi			300.00	300.00	
	6018	Assistance to SME/SHG/NOG			230.00	230.00	
	6019	Research & Development			20.00	20.00	
	6071	Grant to Mati Kala Board			2175.00	2175.00	
	6072	Training to Entrepreneurs			50.00	50.00	
	6073	Publicity			40.00	40.00	
	7070	Gramodyog Plus			40.00	40.00	
	7071	Kabir Puraskar			20.00	20.00	
	7072	IT			20.00	20.00	
	8048	Institutional Training to Youth Weavers			150.00	150.00	
	8049	Financial Package for Handloom Weavers			380.00	380.00	
	Total	HoD Total		2943.00	3354.00	10850.00	17147.00

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(8) Commissioner, Higher Education	80	Direction and Administration	367.50	300.00	150.00	817.50
	81	Government Colleges	8325.00			8325.00
	82	N.S.S. (State Share)	490.00	700.00	1900.00	3090.00
	83	Bhoj Open University	790.00		110.00	900.00
	84	Indira Gandhi Open University (Regional Centre)	7.50			7.50
	85	Books to SC/ST Students	375.00		2500.00	2875.00
	87	Buildings	3532.50	6583.00	26500.00	36615.50
	91	Books To SC/ST Student	625.00			625.00
	115	New Subjects	20.00			20.00
	117	Autonomous Colleges	57.00	200.00	1520.00	1777.00
	119	Sanskrit Colleges	92.20			92.20
	121	Yoga Parisar	5.00			5.00
	122	Grants to Non-Govt. Instituti- ons for Higher Education	500.00			500.00
	123	Academic Staff Colleges	10.00			10.00
	125	Development Grant to Universities	99.00	35.00		134.00
	126	M.P. Granth Academy	30.00			30.00
	127	51tching Grant For Developm- ent of Colleges with & to U.G.C.	259.30			259.30
	128	Promotion Of Games & Sports	150.00	150.00	650.00	950.00
	129	Chitrakoot Vishvavidhyalaya purchase of land & building	500.00			500.00
	1019	Research Centre of Social Sciences Ujjain, M.P.	50.00			50.00
	1020	Centre of Excellence	175.00	250.00	200.00	625.00
	1459	National Law Institute, Bhopal	500.00	500.00	2000.00	3000.00
	2117	Electronic Library		300.00		300.00
	2118	Electronic Library	160.00			160.00
2291	Scholarships	5.00		750.00	755.00	
2738	Gram ki Beti		5500.00	18000.00	23500.00	
2739	Carrier Counselling		250.00	500.00	750.00	

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(8) Commissioner, Higher Education	3193	Establishment of Excellency Institution		9500.00	450.00	9950.00
	3194	Vocational course (New subject)		250.00	190.00	440.00
	3195	Pratibha Kiran		600.00	850.00	1450.00
	3247	Sanskrit Vishwa Vidyalaya		1000.00	640.00	1640.00
	4048	Library Development		624.00	1600.00	2224.00
	4049	IT & Audio Visual Modern Teaching			530.00	530.00
	4050	Establishment of 39 Model College in Backward Distt.		1000.00	1800.00	2800.00
	4051	Scholarship to Research Scholars for International & National Scholarship Rs3-5La.			500.00	500.00
	4117	Establishment of College of Excellence at par with premium National Institutes			400.00	400.00
	5042	Free education to BPL student (Vikramaditya Scheme)			350.00	350.00
	5043	Information & Technology			700.00	700.00
	5044	Stipend to Disabled student			80.00	80.00
	5045	Research award scheme for handicapped student			100.00	100.00
	5046	Transport facility to Girls student			4400.00	4400.00
	5047	Construction of Staff room			730.00	730.00
	5048	Upgradation of laboratories			3200.00	3200.00
	5050	Award to excellent Principal			300.00	300.00
	5085	New University Establishment (Sagar Division)			1000.00	1000.00
	6007	M.P.(Niji Vishwavidya) Adhimum , 2007			500.00	500.00
	8063	New Subject			250.00	250.00
8064	New Colleges			500.00	500.00	
8065	Hindi University Establishment			1000.00	1000.00	
	Total	HoD Total	17125.00	27742.00	74850.00	119717.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(9) Commissioner, Industries	3	Training Programme	37.50	55.00	90.00	182.50
	16	Interest Subsidy	125.00	1500.00	16740.00	18365.00
	562	Entrepreneurial Development Programme	120.00	270.00	480.00	870.00
	564	Entrepreneurial Development Institute	25.00			25.00
	566	Competition Seminar & Exhibi- tion	100.00			100.00
	569	Margin money to sick units	5.00	21.72		26.72
	577	Grant for International trade fair	250.00			250.00
	586	land Acquisition	1886.00	8800.00		10686.00
	587	Roads & Drains Etc.	1480.00			1480.00
	588	Water Supply	780.00			780.00
	589	Power Supply	530.00			530.00
	590	Survey Demarcation	30.00			30.00
	592	Grant for Preparation of Project Reports & Survey	87.00			87.00
	593	State Investment Subsidy	1536.95	2200.00	20340.00	24076.95
	595	Award Of Prizes To SSI Units	17.50	20.00		37.50
	1003	Market Borrowing Loan to M.P.A.V.N.	500.00			500.00
	1289	Central Office Decretal Amt.	50.00			50.00
	1294	Jaore Sugar Mill	10.00			10.00
	1295	I.S.O. 900	150.00			150.00
	1296	Computerisation of DIC	72.00	125.00		197.00
	1297	Estt. of State Bank cell for SSI unit		240.00		240.00
	1356	Loan to Sick Textile Mills	40.00			40.00
	1640	Formation of State Economic Development Board	0.05			0.05
	1641	Export Promotional Park at Pithampur	250.00			250.00
	1643	Golden Jewellery Park at Inodre	30.00			30.00
	1646	Construction of Road from Indore Airport to Pithampur Industrial Area	342.00			342.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(9) Commissioner, Industries	2248	Export Zone Dryport Zone	5.00			5.00
	2249	Logstic Hub.	99.00			99.00
	2250	Readymade Complex Indore	150.00			150.00
	2251	Industrical Growth Centre Chainpurs Guna	30.00	0.05		30.05
	2267	Patent Cost Reimbursement Scheme	3.00	8.00		11.00
	2373	World Trade Organisation cell (WTO)		10.00		10.00
	2374	Skill Development through Consultancy		50.00		50.00
	2375	Land Acquisition Charges (service)		875.00		875.00
	2429	Establishment of mini tool Room in M.P.		325.00	0.05	325.05
	2445	Estt. of Industrial facilitation council		8.00		8.00
	2515	Grant for Cluster Development		50.00	150.00	200.00
	2570	Infrastructure Developmentd Fund		85.00	3800.00	3885.00
	2571	Land Aquisition for Special Economic Zone.		0.05		0.05
	2572	ApprealParkin Special Econ- nomic Zone..		535.00		535.00
	2573	Rani Durgawati Swarojgar Yojna		9262.00	21600.00	30862.00
	2574	Electicity Bill Reimbursement Scheme		350.00		350.00
	2575	Research & Development		8.00		8.00
	2576	Industries investment Promo- tion Scheme		2000.00	212520.00	214520.00
	2667	Globe Destination M.P.		49.00		49.00
	2668	Reimbursement of Registration fees for Export Herbal Products		8.00		8.00
2669	Land Aquisition for Automobile Testing Track		0.05		0.05	
2670	Total Power Loom		270.10		270.10	
3081	Navbharat Powerloom Bunkar Sah.Sangh,Burhanpur		0.03		0.03	
3082	Supply of Electricity to Powerloom weavers		4201.00	8510.00	12711.00	
3083	Revival of sick small scale industries		825.00	210.00	1035.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(9) Commissioner, Industries	3084	International ,National and State level Publicity Scheme		750.00	1240.00	1990.00
	3085	Infrastructure Development		1000.00	3800.00	4800.00
	3088	Offices in New Districts		15.00		15.00
	3089	Industrial Advisory Council		30.00		30.00
	3090	Development of Departmental On Line Services		50.00		50.00
	3091	Infra Structure Aid to CIPET		40.00	1140.00	1180.00
	3092	Project Report Post Reimbursement		110.00		110.00
	3093	Quality Certification cost Reimbursement		285.00		285.00
	4081	Reimbursement of Work Contract Tax to Bharat -Oman Refineries Ltd.		1500.00	0.05	1500.05
	4083	Destination MP Investment Drive			10360.00	10360.00
	5030	Administrative System for DMIC Project			760.00	760.00
	6030	Composite office Building at Jabalpur Udog Bhawan			3040.00	3040.00
	6036	Water Supply Project for Industrial area, Sidhwan			285.00	285.00
	7010	Land Aquisition Compensation Loan to MPTRIFAC for DMIC Project			40000.00	40000.00
	7012	Development of State level Investment corridors			5000.00	5000.00
	7013	Land Aquisition for DMIC Project			9400.00	9400.00
	8036	Project assistance scheme			1180.00	1180.00
	8037	Work related IT Industry			190.00	190.00
	8038	Grant in Aid for MP-Trade fair Authority			380.00	380.00
	8039	Legal closer to M.P. SIC & Maintenance of close units			360.00	360.00
	8040	Industrial Area Upgradation new			17345.00	17345.00
	8041	Maintenance Subsidy to MP TRIFAC			1509.90	1509.90
	8042	New Industrial Area Development			15180.00	15180.00
8043	New Loan to MPSIDC for repayment of creditors			37270.00	37270.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(9) Commissioner, Industries	8044	New Grant in Aid to AKVNs (Shared Capital)			7590.00	7590.00
	8045	Land acquisition, survey & demarcation-service charges			43300.00	43300.00
	Total	HoD Total	8741.00	35931.00	483770.00	528442.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(10) Commissioner, Labour	513	Indira Krishi Shramik Durhghatna Kshatipurti Yojana	115.00	150.00		265.00
	1148	Costruction of Houses for Bidi Workers	450.00	241.34		691.34
	1469	Rehabilitation of Bonded Labour	50.00	50.00	30.00	130.00
	2140	Social Security sch. for un- un-org. labour/estt. of welfr board for worker un-org sectr	37.00	12.00	20.00	69.00
	2141	Modernisation/upgr.of Industrial/Health Hygine Lab at Indore	50.00	80.66	25.00	155.66
	2142	Scholarship to Agricultur workers children for profe- ssional studies.	38.00			38.00
	2143	Computerization of Departmental activities	30.00	50.00	50.00	130.00
	3189	Labour Resource Centre Training Institutes		151.00	40.00	191.00
	4019	Child Labour Survey Training, Employment & Rehabilitation Scheme			5.00	5.00
	Total	HoD Total		770.00	735.00	170.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(11) Commissioner, Land Records & Settlement	610	Land Development Scheme	10.00			10.00
	611	Construction of Record rooms	700.00			700.00
	1193	Aerial Survey	150.00			150.00
	1199	Improvement & Development of Training Institutes	500.00			500.00
	1200	Updating of Revenue Administration	350.00	364.00	5500.00	6214.00
	1202	Survey of Urban areas, Prepa- ration of Land record & Admn. Arrangement for Urban Manage.	150.00			150.00
	1203	Construction of RI/Patwari Qrts.	1461.00			1461.00
	1559	National Crop Insurance Scheme	250.00	250.00	700.00	1200.00
	2156	Digitisation of Maps		350.00		350.00
	2158	Digitisation of Maps	3100.00			3100.00
	2159	Pasture Land Development	500.00			500.00
	3171	Improvement of District Land Records Administration		1493.50	6000.00	7493.50
	3172	Purchase of land for landless SC/ST		2.00		2.00
	3173	Scheme to purchase & provide private land to homeless SC/ST families		48.25		48.25
	3174	Govt. scheme of providing financial assistance for the development of allotted land		84.25		84.25
	3175	Modernisation of Districts , Tehsil & Sub tahsils		1359.47		1359.47
	3176	Preparation of records for Abadi land		550.00		550.00
	3177	Lamination & Scanning work of old settlement records i.e. for the period 1903 to 1954		200.00		200.00
	3178	Scanning & Lamination of records of Land Management Computation		19.24		19.24
	3179	Supply of furniture for RI & Patwaries		99.00		99.00
3180	Updation of Computer System		1000.00	8000.00	9000.00	
3181	Survey & Computer training of Revenue Officials		175.00		175.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(11) Commissioner, Land Records & Settlement	3182	Construction of meeting hall & Computer room at sub division		1200.00		1200.00
	3183	Construction of Tehsil Building		863.00	15000.00	15863.00
	3184	Construction of residential quarter Tehsil Staff		6309.39	9000.00	15309.39
	3185	Construction of residential cum office accomodation patwari & R.I. Building		2250.00		2250.00
	8029	Upgradation & Modernization of SL TI/ Training Schools			800.00	800.00
	Total	HoD Total		7171.00	16617.10	45000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(12) Commissioner, M.P. Housing Board	37	Urban Housing - M.P. Housing Board	66551.00			66551.00
	Total	HoD Total	66551.00			66551.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(13) Commissioner, Public Instruction	1077	Teachers Training	2.00			2.00
	1080	Grant to R.G.P.S.M.for D P E P	10954.00			10954.00
	1081	Education Gaurantee	7719.00			7719.00
	1088	Grant to madarsa board	52.00			52.00
	1089	Construction of Present Middle school building	100.00			100.00
	1095	Grant to Panchayats (C.Edu.)	37594.00	9342.07	9530.00	56466.07
	1097	Pradhan Mantri Gromodaya Yojana	6948.00			6948.00
	1099	Grant to sanskrit board	50.00			50.00
	1104	Grant. for private aided school	755.00			755.00
	1107	11th F.C.	6737.00			6737.00
	1108	Govt. H.S. School & New schools	10469.00			10469.00
	1112	Construction of new H.S. / H.S.S. Building (C. Edu.)	1333.00	9694.17	35000.00	46027.17
	1115	strengthening of SCERT	76.00			76.00
	1118	S.K. Workshop	9.00			9.00
	1119	Class project	27.00			27.00
	1120	Vocational education	8566.00			8566.00
	1122	Sports activity	142.00			142.00
	1123	Grant to Hs/Hss	752.00			752.00
	1124	Teacher training	37.00			37.00
	1126	Book Bank for Hs/Hss (C.Edu.)	700.00	5114.00	29650.00	35464.00
	1280	Grant to Sanskrit Schools	21.00			21.00
	1477	Taken over HS/HSS	833.00			833.00
	1568	Grant to local bodies HS/HSS	741.00			741.00
	2282	Establishment of new school of Excellence	1903.00		600.00	2503.00
	2283	Establishment of New High School (400 Schools)	5948.00			5948.00
	2284	Establishment of new H.S. Schools (70 Schools)	2380.00			2380.00
2285	Additional Staff in Existing Schools	476.00			476.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(13) Commissioner, Public Instruction	2286	Construction of School Buildings	951.00			951.00
	2287	Development of Libararies	53.00		3150.00	3203.00
	2288	Strangthening of Residential School	48.00			48.00
	2469	Information of Technology (C. Edu.)		500.00		500.00
	2607	Estt. of School of Excellence at Block level (C.Edu.)		700.00		700.00
	2608	Bicycle for Girls(IXth Class) (C.Edu.)		8912.00	55000.00	63912.00
	2610	Upgradation Zero Budget School (C.Edu.)		7732.00		7732.00
	2611	ICT @ School (C. Edu.)		1380.57	4000.00	5380.57
	3078	Salary for H.S./H.S.S. Staff (C. Edu.)		3654.43	8200.00	11854.43
	3079	Strengthening of School Staff (C. Edu.)		2140.76		2140.76
	3197	ICT / Headstart		29740.50		29740.50
	3199	District Education Complex		1920.00		1920.00
	3200	Special Literacy Programme		4000.00		4000.00
	3241	Upgradation of 183 Middle schools into High schools (C. Edu.)		966.00		966.00
	3242	Construction of 183 High School Buildings (C. Edu.)		2714.00		2714.00
	3243	Upgradation of 50 High School into Higher Secondary Schools (C. Edu.)		320.00		320.00
	3244	Construction of 50 H.S.S. Buildings (C. Edu.)		1000.00		1000.00
	4032	Establishing Maharshi Patanjali Sansthan			380.00	380.00
	4034	Strengthening of Agriculture School			130.00	130.00
	4035	Shakshik Abhyuthan			1500.00	1500.00
	4036	Strengthening of Physical Education and Sports			2200.00	2200.00
	6011	Scientific& Cultural Activity			2000.00	2000.00
	6015	IEDSS			750.00	750.00
7042	Motivation for Teachers Scheme			260.00	260.00	
7043	RMSA			62500.00	62500.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(13) Commissioner, Public Instruction	7044	Model School Establishment			31700.00	31700.00
	7045	Girls Hostel Establishment			6000.00	6000.00
	7046	IIT & Medical Student Training			1500.00	1500.00
	7048	Upgradation of 160 New HS to HSS			41000.00	41000.00
	8059	Transportation to Girls			40000.00	40000.00
	8060	Upgradation of MS to HS in urban areas			3700.00	3700.00
	8061	Construction of JD/DEO Building			4000.00	4000.00
	8062	Scholarship to single Girls			650.00	650.00
	Total	HoD Total		106376.00	89830.50	343400.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(14) Commissioner, Tourism	598	Tourist Centres	30.00	70.00	4940.00	5040.00
	599	Publicity	1000.00	5000.00	18980.00	24980.00
	600	Festivals	100.00	250.00	230.00	580.00
	601	Misc. & Other Expenditure	50.00			50.00
	603	State Share for Central Schemes/Yatrikas etc.	1075.00	1000.00	3040.00	5115.00
	604	Development of Travel Circuits	50.00		380.00	430.00
	605	Youth & Adventure Tourism	100.00	50.00	380.00	530.00
	606	Training	10.00	50.00	610.00	670.00
	607	Grant-in-Aid to Local Bodies & Other Institutions	95.00			95.00
	1387	50% S.S. for Const. of insti. of Hotel Management, Catering Tech. & App.Nutrition,Gwalior	80.00			80.00
	1572	Assistance for upgradation, renovation & repairs of units of M.P. Tourism Corpn.		3265.00		3265.00
	1629	EFC - Elventh Finance Commission	2545.00			2545.00
	2111	Interest subsidy for Heritage Hotel	75.00	50.00		125.00
	2112	Upgradation of MP. STDC Unit	150.00			150.00
	2605	TFC -Twelth Finace Commission		5025.00		5025.00
	4001	Service Charges land Disinvestment process manager			380.00	380.00
	7032	Reimbursement of underwrite Seats for air services			1900.00	1900.00
	7033	Reimbursement of VAT on ATF for Air Services			1900.00	1900.00
	7034	Reimbursement of Registration &Stamp Duty for establishment of New Heritage units			10.00	10.00
	7035	Development of Tourism 13thFC			13500.00	13500.00
8054	Hotel Management Institute			950.00	950.00	
Total	HoD Total		5360.00	14760.00	47200.00	67320.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(15) Commissioner, Tribal Dev. (Sch. Edu.)	1412	P.S./Junior Primary Schools (Tribal)	22600.00	36262.00		58862.00
	1413	Ashram School (Tribal)	7000.00	17476.05		24476.05
	1414	Scholarship to Boys & Girls (Tribal)	1790.00	8850.00		10640.00
	1415	Girls and Boy's Uniforms (Tribal)	1390.00	4340.00		5730.00
	1416	Ashram School constructions (Tribal)	4644.60	1000.00		5644.60
	1417	Middle Schools (Tribal)	17602.75	19624.75		37227.50
	1418	Strengthening of Elementary Education at Block level	3230.00			3230.00
	1419	Non-Official Organisation	2965.00			2965.00
	1420	Reimbursement of Board Exam. fees (Tribal)	525.00	540.00		1065.00
	1426	Model Higher Scondary School (Tribal)	1380.00	2323.30		3703.30
	1427	Girls Education Complex (Tribal)	165.00	200.00		365.00
	1429	Sports Complex (Tribal)	200.00	750.00		950.00
	1430	Grant for Open School	5.00			5.00
	1431	High School (Tribal)	7036.10	14700.00		21736.10
	1432	Higher Scondary School (Tribal)	16589.75	20000.00		36589.75
	1433	Professionalisation of Education (Tribal)	600.00	830.00		1430.00
	1434	Hostel (Tribal)	3635.90	16225.00		19860.90
	1435	Teacher Training (Tribal)	150.00	165.00		315.00
	1436	Sports Competition (Tribal)	140.00	500.00		640.00
	1438	Construction of Hostel/ (Tribal)	4310.00	1000.00		5310.00
	1439	Construction of Buildings (Tribal)	2000.00	5620.00		7620.00
	1441	Merit Scholarship (Tribal)	18.25	30.45		48.70
	1442	Students Welfare Fund/Award to Meritorous Students (Tribal)	30.00	250.00		280.00
	1443	Scout Guide (Tribal)	25.00	250.00		275.00
	1444	Library to H.S.S. (Tribal)	110.00	300.00		410.00
	1446	Maintenance/ repaire of hostel & Educational institutions (Tribal)	500.00	500.00		1000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(15) Commissioner, Tribal Dev. (Sch. Edu.)	1460	Mid-day meals (Tribal)	8884.90	9000.00		17884.90
	1461	State scholarship (Tribal)	2400.00	12966.50		15366.50
	1490	Teaching through tribale dialect	15.00			15.00
	1491	Saraswati sangam libraries	15.00			15.00
	1492	Upgradation of school andin Asram buildings	500.00			500.00
	2417	Incentives to Girls Class VI Education (Tribal)		2000.00		2000.00
	2520	Incentives to Girls education for 9th & 11th (Tribal)		1350.00		1350.00
	2521	Food for Education (Tribal)		300.00		300.00
	2522	Award to Panchayats for promoting education (Tribal)		115.00		115.00
	2523	Science Equipments in H.S./ H.S.S. (Tribal)		1190.00		1190.00
	2524	Play ground in sports Complexes (Tribal)		500.00		500.00
	2525	School of Excellence (Tribal)		1200.00		1200.00
	2558	Non Official Organization (Tribal)		2750.00		2750.00
	2689	Construction of Labs (Tribal)		125.00		125.00
	2694	Providing Bicycles to Girls Students (Tribal)		1400.00		1400.00
	2695	Computer traing to tribal students (Tribal)		250.00		250.00
	2697	Award to education inst. and Ashram for excellence performance (Tribal)		200.00		200.00
	2698	Education through satellite/ edu. sat cesd (Tribal)		275.00		275.00
	2699	Incentive to athelets (Tribal)		125.00		125.00
	3232	Ashram School Construction Building and Strengthening (Tribal)		13000.00		13000.00
3234	Hostel Building Construction (state) (Tribal)		4025.00		4025.00	
3235	Minor Construction in HSS (Tribal)		250.00		250.00	
3236	Minor Construction in HS (Tribal)		250.00		250.00	
8217	P.S./Junior Primary Schools (Tribal)				180000.00	180000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(15) Commissioner, Tribal Dev. (Sch. Edu.)	8218	Ashram School (Tribal)			58000.00	58000.00
	8219	Scholarship to Boys & Girls (Tribal)			23550.00	23550.00
	8220	Middle Schools (Tribal)			86000.00	86000.00
	8221	Reimbursement of Board Exam. fees			760.00	760.00
	8222	Model Higher Secondary School			4560.00	4560.00
	8223	Girls Education Complex			75000.00	75000.00
	8224	Sports Complex / Competition & Incentives to Atheletes			3225.00	3225.00
	8225	High School (Tribal)			35080.00	35080.00
	8226	Higher Secondary School (Tribal)			62440.00	62440.00
	8227	Hostel (Tribal)			37000.00	37000.00
	8228	Construction of Hostel Buildings			13130.00	13130.00
	8229	Merit Scholarship (Tribal)			45.00	45.00
	8230	Students Welfare Fund/Award (Tribal)			840.00	840.00
	8231	Scout Guide (Tribal)			570.00	570.00
	8232	Library to H.S.S. (Tribal)			2000.00	2000.00
	8233	State Scholarship (Tribal)			32740.00	32740.00
	8234	Incentives to Girls Class VI Education (Tribal)			7860.00	7860.00
	8235	Incentives to Girls education for 9th & 11th (Tribal)			10680.00	10680.00
	8236	Award to Panchayats for promoting education			170.00	170.00
	8237	School of Excellence			2415.00	2415.00
	8238	Construction of Ashram Building			20000.00	20000.00
	8239	Award to education inst. and Ashram for excellent performance (Tribal)			280.00	280.00
8240	Uniforms to PVTG Students (Tribal)			10495.00	10495.00	
8241	Vocationalisation of Education & Training Centres (Tribal)			3200.00	3200.00	
8242	Grant to NGOs for Schools and Hostels (Tribal)			5165.00	5165.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(15) Commissioner, Tribal Dev. (Sch. Edu.)	8243	Officers/ Employees & Teachers Training			380.00	380.00
	8244	Construction of Sports Complexes			2125.00	2125.00
	8245	Computer/English Coaching to Tribal Students			3680.00	3680.00
	8246	Education Through Satellite EDUSAT			190.00	190.00
	8247	Construction of High Schools/ Higher Secondary Education Institute/Science Lab Builds.			15180.00	15180.00
	Total	HoD Total		110457.25	203008.05	696760.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(16) Commissioner, Tribal Development	171	Planning Units	110.00			110.00
	173	Sandigdha Daietwa Nivaran Nidhi	5.25	50.00	330.00	385.25
	182	Remuneration for Coaching for Competitive Examinations	119.25	137.50	150.00	406.75
	184	Udyami Vikas Sansthan	200.00	181.25	1140.00	1521.25
	187	M.P. Council for Employment & Training	125.00	150.00	610.00	885.00
	189	Investment in share capital of M.P. Tribal Finance and Development Corporation	500.00			500.00
	190	Establishment grant to M.P. Tribal Finance Development Corporation	550.00	625.00		1175.00
	192	State Scholarship	85.00			85.00
	196	Chhatra Grihas	225.00	224.00	895.00	1344.00
	202	Community Marriages	35.00			35.00
	204	Preservation and Development of Tribal Culture	20.00	300.00	455.00	775.00
	207	Popularisation of Departmental Scheme	40.00	100.00	150.00	290.00
	209	Rahat Yojna	25.00	60.00	660.00	745.00
	215	Book-Bank in Medical/Engg. Colleges	200.00			200.00
	1284	Entrance (Aguman) Allowance to students of Post Matric Hostels	275.00			275.00
	1288	For implementation of schemes by T.R.I.	135.80	331.40	1140.00	1607.20
	1396	Rajiv Gandhi Save Food grain Mission	2000.00	80.00		2080.00
	1400	Award for Tribal Services in the Memory of Late Dr. Bhawar Singh Porte	6.00			6.00
	1479	Building for Tribal Museum	475.25	1147.00		1622.25
	1481	Vanya Prakashan	100.00	1180.00	1900.00	3180.00
2268	Training of Employees and Officers	50.00	60.00		110.00	
2269	Post matric Hostel	350.00	430.00	1700.00	2480.00	
2270	Strengthening of administration at block level	661.25	849.80	2100.00	3611.05	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(16) Commissioner, Tribal Development	2271	Higher Education Facility of at Delhi	30.00	5.00	10.00	45.00
	2272	Implementation of Prevention of aerocity Act 1989 State share (CSP)	1260.00	1050.00	1900.00	4210.00
	2273	Post matric Scholarships	310.00	4975.00	29130.00	34415.00
	2274	Reimbursement of Examination fees to Vavsaik Pariksha Mandal	5.00	125.00	340.00	470.00
	2275	Stipend/Scholarships to ITI Students	150.00			150.00
	2276	Establishment of Excellence Centre for Education of each district	1025.00	1172.00	5670.00	7867.00
	2277	District Centre for English Teaching (State Share)	60.00	11.00		71.00
	2278	Admission in Public Schools	100.00	500.00	1585.00	2185.00
	2394	Caste Certificate			500.00	500.00
	2395	Coching for All India Services		305.00	300.00	605.00
	2396	Information Technology		300.00	230.00	530.00
	2399	Drinking Water Facilities in Educational Institutes		1500.00		1500.00
	2400	Monitoring and Evaluation TADP		75.00	320.00	395.00
	2401	Strenthening of Administr- tive System		70.00		70.00
	2403	Development of Premitive Tribe Groups		155.65	760.00	915.65
	2404	Local Development Fund			380.00	380.00
	2405	Strenthening of Ashram and Hostels		4000.00	20270.00	24270.00
	2442	Pool Fund for Dev. Schemes ST		2500.00	1600.00	4100.00
	2443	Electrification of ST Basti Energization Prog.		14580.00		14580.00
	2526	Overseas scholarship to ST students		500.00	760.00	1260.00
	2527	strengthening of Hostels		3750.00		3750.00
	2529	Incentives to condidates for all india services		250.00	530.00	780.00
	2700	Construction of Cement road in Tribal Basties		12505.00	22120.00	34625.00
2794	Monitoring and Evaluation by Private Agencies			80.00	80.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(16) Commissioner, Tribal Development	3233	Grants under proviso to Article 275(1)		38775.00	134470.00	173245.00
	3237	Rani Durgavati & Shankar Shah Award		13.00	115.00	128.00
	3239	Special Central Assistance to Tribal Sub Plan		48734.35	124190.00	172924.35
	4013	Construction / Renovation of official & Residential Building			3800.00	3800.00
	4014	Training of unemployed youth			760.00	760.00
	7087	PVTG's Model			190.00	190.00
	7088	Strengthening of PVTG's Directorate			415.00	415.00
	7089	Monitoring Evaluation Unit (CTD)			190.00	190.00
	8203	Electrification			50000.00	50000.00
	Total	HoD Total		9232.80	141756.95	411845.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(17) Commissioner Urban Administration	62	Envirnmental Improvement of Urban Slums	733.25			733.25
	64	Resettlement/Rehabilitation	294.00			294.00
	69	Training of Personal	50.00	50.00	80.00	180.00
	96	Construction & Development Works	2635.00			2635.00
	98	Purchase of Fire Fighters & their Equipments	1236.72			1236.72
	1363	Swarna Jayanti Shahari Rojgar Yojna	2160.00	3214.00	17960.00	23334.00
	1366	Group Insurance Scheme for Sweepers	35.00	176.30	600.00	811.30
	1474	Compensation for 15% Reserved Land for Urban Poors	102.75			102.75
	1582	EFC Scheme (Eleventh Finance Commission)	7656.89			7656.89
	1623	Sihanstha Mela Works	17816.39			17816.39
	2217	Swarna Jayanti Shahari Rojgar Yojana Admn.Distt.	1470.00	1163.00	2400.00	5033.00
	2219	Swarna Jayanti Shahari Rojgar Yojana Admn. H.Q.	120.00		500.00	620.00
	2625	A.D.B.Project (estt.)		54625.00	19099.00	73724.00
	2702	TFC Scheme (Twelfth Finance Commission)		36100.00		36100.00
	2758	Development of Dewas City under TFC		1875.00		1875.00
	2759	Jawahar Lal Nehru National Urban Renewal Mission(JNNURM)		108096.70	250000.00	358096.70
	2760	National Information System Scheme		100.00	0.05	100.05
	2761	Integrated Housing Slums Development programme(IHSDP)		41360.00	32800.00	74160.00
	2770	UIDSSSMT		52552.00	89560.00	142112.00
	3006	Madhyanh Bhojan MP Urban Services For Poor		6000.00		6000.00
	3007	MPUSP		15890.00	83490.00	99380.00
	5024	M.P. Urban Infrastructure Fund			800.00	800.00
	5096	Hath Thela & Riksha Welfare Scheme			4000.00	4000.00
6026	Diversion of Nallah AIIMS Area			2200.00	2200.00	
6044	I.L.C.S.			720.00	720.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total	
(17) Commissioner Urban Administration	6045	Mass Rapid Transport System Survey			1600.00	1600.00	
	6046	Nagar Vikas Yojna			2850.00	2850.00	
	6047	Welfare of domestic women workers in urban areas			6500.00	6500.00	
	7014	Rajya Awas Yojna			24000.00	24000.00	
	7015	Sinhasta Mela Ki Vyavastha			56000.00	56000.00	
	7017	Fire Vehicle			50.00	50.00	
	8001	CM Drinking Water Scheme			105800.00	105800.00	
	8002	CM Sanitation Programme			26960.00	26960.00	
	8003	CM Infrastructure Project			100000.00	100000.00	
	8115	Maintenance of cities traffic			300.00	300.00	
	8116	Public Transport Survey & Study			1200.00	1200.00	
	8117	Development of Ayodhya Basties			3980.95	3980.95	
	8261	Urban Street Vendors Welfare Scheme (Beneficiary Oriented)			50.00	50.00	
	8262	Urban Street Vendors Welfare Scheme (Infrastructure Development)			50.00	50.00	
	8263	CM Housing Scheme for Urban Poor			50.00	50.00	
	Total	HoD Total		34310.00	321202.00	833600.00	1189112.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(18) Commissioner, Women & Child Development	640	Direction & Administration	1510.00	3373.30		4883.30
	644	Awareness Camps	103.25	397.34		500.59
	648	Grant to Child Welfare Organization	420.97	1848.27	3004.00	5273.24
	650	Grant to Women Welfare Org.	436.70			436.70
	652	Mahila Kalyan Kosh	40.00	376.80	549.00	965.80
	654	Jabali Scheme (Veshya Vriti Unmoolan)	339.80	460.70	984.00	1784.50
	656	Ayushmati	473.00			473.00
	659	Service Charges to Laghu Udhog Nigam	50.00			50.00
	660	Construction of Anganwadi Buildings	275.00	1607.68		1882.68
	661	Share Capital of M.P.Women Finance and Development Corporation	150.00			150.00
	662	Nutrition Programme in Rural Areas	19041.00	33419.00	412577.00	465037.00
	663	Nutrition Programme in Tribal Areas	5423.00	30352.00		35775.00
	665	Nutrition Programme in Nagariya Gandhi Basti Areas (U.I. CDS+SNP)	8388.00	4500.00		12888.00
	1224	Apana Ghar Scheme	165.00			165.00
	1226	Rajkiya Anurakshan Grah Gwalior	20.00			20.00
	1227	Construction of Bal Niketan	75.00			75.00
	1390	M.P. State Women Commission	350.00			350.00
	1530	Information cum Documentation	20.00			20.00
	1533	Family atmosphere to orphans	5.00			5.00
	1534	Estt. of Creches for the brothers & sisters of school going girls	0.90			0.90
	1535	Mobile Creches scheme	2.00			2.00
	1536	Creches scheme	33.40			33.40
	1587	M.P. State Scial Welfare Board, Bhopal	200.00			200.00
2144	miscellaneous Grants	199.98			199.98	
2191	Women SHGs	1477.00			1477.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(18) Commissioner, Women & Child Development	2485	Construction of Directorate WCD building at Bhopal		1444.00	100.00	1544.00
	2742	Assistant to very poor Pregnent Women		4345.76		4345.76
	3215	Establishment of Bal Bhawan		1199.40		1199.40
	3216	Protection for Women against Domestic Violence and help centres		1833.76	1611.00	3444.76
	3217	Ladli Laxmi Scheme		55393.59	529297.00	584690.59
	3218	Development of Special women educational zone		200.00		200.00
	3219	Establishment of women excellence centre		1801.40		1801.40
	3220	Bal Sanjeevani Abhiyan Yojna		2800.00		2800.00
	3250	Nutrition Programme for Adolescent Girls (N.P.A.G.)		2675.00		2675.00
	3253	Mangal Divas		1661.71	15689.00	17350.71
	3262	payment of Protsahan rashi for Health Services to AWW Workers		5581.86		5581.86
	3263	payment of Protsahan rashi for new Nutrition Distributi- on system to AWW Helpers		1246.30		1246.30
	3264	Tejaswani Rural Women Empowerment Project		699.13	2130.00	2829.13
	4006	Share Capital to Women Empowerment Project			1400.00	1400.00
	4135	Construction of Mahila Vishramalaya building			25.00	25.00
	4157	Payment of Additional Mandeya for AWW & AW Helpers			104049.00	104049.00
	5014	ICDS State Share			43942.00	43942.00
	6006	Integrated Child Protection Schemes (ICPS)			6864.00	6864.00
	6023	Monitoring & Evaluation of Schemes			1465.00	1465.00
	7080	Atal Behari Arogya & Poshan Mission			36619.00	36619.00
	7081	Rajeev Gandhi Kishore Balika Sashaktikaran Yojna(Sabala)			36618.00	36618.00
	7082	Anganwadi Nirman 13th F.C.			30000.00	30000.00
8155	EAP Cost sharing			22500.00	22500.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(18) Commissioner, Women & Child Development	8156	Beti Bachao Abhiyan			2197.00	2197.00
	Total	HoD Total	39199.00	157217.00	1251620.00	1448036.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(19) Controller, Food & Drugs	713	Prevention of Food Adulteration	90.00	154.00	205.00	449.00
	714	Drugs Control	200.00	210.00	310.00	720.00
	1247	Estt. of training Cell	5.00			5.00
	1248	Strengthening of Prosecution & Court work	10.00			10.00
	1249	Drugs Control	25.00			25.00
	1252	Special Test of Drugs	10.00			10.00
	4102	Computerization of Distt. Level			130.00	130.00
	4103	Maintenance of Machinery			40.00	40.00
	6080	New Divisional Food Lab. Indore (incl. Rs. 85 lakh for one year)			560.00	560.00
	7109	Upgradation of New Drug Lab			530.00	530.00
	8103	Training			45.00	45.00
	Total	HoD Total		340.00	364.00	1820.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(20) Controller, Printing & Stationary	169	Machine & Equipment	98.50			98.50
	3226	Modernisation & Installation of Govt. Presses		100.00	160.00	260.00
	Total	HoD Total	98.50	100.00	160.00	358.50

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(21) Controller, Weights & Measures	511	Modernisation of Equipments.	36.00	190.00	200.00	426.00
	Total	HoD Total	36.00	190.00	200.00	426.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(22) D.G., Police	1657	Police Station Building	1261.20			1261.20
	1658	Forensic Science Laboratory	535.20			535.20
	1659	Equipment & Weapons	1633.68			1633.68
	1660	Facilities for Women Police	569.92			569.92
	3069	Police Housing		640.00	20230.00	20870.00
	4065	Cyber Crime Investigation			1750.00	1750.00
	4066	Security in Big cities and sensitive places			1500.00	1500.00
	4067	Integrated Police Training			2500.00	2500.00
	7110	13th FC Police Training			13500.00	13500.00
	8104	Re-Organization of Police Libraries			250.00	250.00
	8105	Re-Organization of Mounted Troops and Dog Squad			300.00	300.00
	8106	Re-Organization of S.A.F. and Other Training Institutes			1000.00	1000.00
	8107	Medico Legal Institute			10.00	10.00
	8108	Forensic Sciences			10.00	10.00
	8109	State Disaster Emergency Response Force			3000.00	3000.00
	8110	Establishment of Battalion for State Industrial Security Force			145.00	145.00
	8111	Management of traffic in 5 big cities			650.00	650.00
	8256	Construction of State Garage			5.00	5.00
	8269	Prefabricated Structure in Naxal effected area			500.00	500.00
	Total	HoD Total		4000.00	640.00	45350.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(23) D.G., Science & Technology	179	Research & Development ACT.	245.30	800.00	2050.00	3095.30
	183	Application of S & T for Alleviation & Improvement Quality of life	30.50	500.00	1000.00	1530.50
	185	Popularization of science	182.50	625.00	2430.00	3237.50
	186	Remote Sensing	380.00	650.00	4700.00	5730.00
	1565	Estt. of Patent & IPR centre	10.00	25.00	100.00	135.00
	2004	Bio Technology Application centre	10.00	300.00	500.00	810.00
	2434	Direction and Administration		500.00	1500.00	2000.00
	2594	Natural resource Information digital data district wise		500.00		500.00
	3209	Centre of Excellence in Biotechnology		500.00		500.00
	3210	Mission Excellence of M.P. Human Resources		500.00	600.00	1100.00
	3211	Documentation and Scientific Validation of Traditional Knowledge		250.00		250.00
	3212	Construction Work		500.00	250.00	750.00
	3213	Est. of Technology Business Incubator		100.00		100.00
	3214	Transcription and Rural Traditional Knowledge and Documentation of Inventions		250.00		250.00
	4021	Estt. of Planetarium and Science Park in Ujjain		200.00	1320.00	1520.00
	5090	Rural Technology Application centre			1000.00	1000.00
	5091	M.P. Resource Atlas Scheme			450.00	450.00
	7115	Estt. of Climate Change Research Centre			1000.00	1000.00
	Total	HoD Total		858.30	6200.00	16900.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(24) DG, Academy of Administration	7074	Academy of Administration			1500.00	1500.00
	8168	Development of Infrastructure in PPP Mode			10.00	10.00
	8169	Upgradation of Library/ IT / Teaching & Training facilities			510.00	510.00
	Total	HoD Total			2020.00	2020.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(25) DG,Forest	492	Direction And Administration		975.00	20000.00	20975.00
	493	Forest Fire Protection	250.00	625.00	6000.00	6875.00
	494	Forest Resources Management	150.00			150.00
	495	Environmental Forestry	400.00	1875.00	15000.00	17275.00
	497	Implementation of Forest Working Plan Prescription	16750.00	93773.50	242000.00	352523.50
	501	Fuelwood Fodder Project	1500.00			1500.00
	502	Education and Training	250.00	250.00		500.00
	503	Amenities to Staff	100.00	250.00	2000.00	2350.00
	505	Wild Life Preservation (National Park)	1450.00	75.00		1525.00
	506	Communication and Building	750.00	1750.00	39400.00	41900.00
	508	Soil & Water Conservation	445.00	500.00		945.00
	1142	Plantation in Deserted forest	50.00			50.00
	1497	Development of wild life through Central Zoo	75.00	125.00		200.00
	1498	High technic Afforestation	2500.00			2500.00
	1499	Estt. of forest Development check posts	500.00			500.00
	1580	Plantation in place of Encroachment Management	6275.00			6275.00
	1581	Use of Information Technology in Office	250.00			250.00
	1625	Wild Life Preservation & Development of National Park & Sanctuary	275.00	3000.00	13000.00	16275.00
	1626	Forest Development Cess	3500.00	1.00		3501.00
	2195	Lok Vanikkee	250.00	6000.00	34000.00	40250.00
	2578	12th Finance Commission		6900.00		6900.00
3097	Compensation for relocation of villages farm land aquist. right in protected area		3500.00	30000.00	33500.00	
3098	Eco Development Scheme for villages inside protected areas.		1400.00		1400.00	
3100	Studies and Research			0.50	2000.00	2000.50

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(25) DG,Forest	3258	Expenses from Omkareshwar Fund			300.00	300.00
	5018	Payment of Compensation for Crop damage by wild Animals			300.00	300.00
	5019	Development of Eco Tourism			1000.00	1000.00
	6031	Bundelkhand Package			4603.00	4603.00
	6074	TFC (Forest)			9200.00	9200.00
	7027	Management of Wild Life outside PA's			5000.00	5000.00
	8020	Zoo-cum-Rescue and Breeding centre (Govindgarh/ Mukundpur)			3000.00	3000.00
	8270	Satellite Imagery			1600.00	1600.00
	8273	Purchase of PDA Equipment			200.00	200.00
	Total	HoD Total		35720.00	121000.00	428603.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(26) Dev. Commissioner, Rural Development	498	Direction & Administration District Level	2798.20	4857.36		7655.56
	500	Swarna Jayanti-Gram Swarojgar Yojna	10840.00	29656.12	43400.00	83896.12
	514	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP)	6875.00	21294.84	341.17	28511.01
	523	Direction & Administration State Level	896.80	1155.00	2500.00	4551.80
	525	Sampoorna Rojgar Yojna (JGSY+EAS)	64075.00			64075.00
	528	Indira Awas Yojna	12210.00	27766.71	76000.00	115976.71
	532	Other Rural Dev. Programme (Community Development)	25485.00	29265.20	90000.00	144750.20
	1145	DPIP	3300.00	23158.72	31850.00	58308.72
	1383	Integrated Waste Land Development Programme		10598.56		10598.56
	1523	Grant to WALMI	720.00	1250.00	2500.00	4470.00
	1557	Credit cum subsidy	270.00			270.00
	1661	Pradhan Mantri Gram Sadak Yojana	13850.00			13850.00
	2497	Madhya Pradesh Gramin Ajivika Pariyojana.		22480.00		22480.00
	2656	Backward Region Grant Fund (B.R.G.F.)		225695.00		225695.00
	2734	SGRY-Food Transportation		18016.64		18016.64
	2735	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS)		199881.85	370000.00	569881.85
	2736	Mid day Meal		69462.00	200000.00	269462.00
	2737	M.P.Rural Roads Development Authority		50000.00	180000.00	230000.00
	3156	State Rural Road Connectivity		8647.60	9000.00	17647.60
	3157	CM Awas Yojna (Apna Ghar)		6200.00	23000.00	29200.00
3158	State SGSY		1800.00	600.00	2400.00	
3159	Training/I.E.C.		50.00		50.00	
3160	Master Plan		1863.00		1863.00	
3161	Sutradhar Scheme		50.00		50.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(26) Dev. Commissioner, Rural Development	3168	Gokul Gram Mai Godan Yojna		1000.00		1000.00
	3169	Gokul Gram Adhosaranchna		5000.00		5000.00
	3170	M.P. Rural Rojgar Gurantee Council		3800.00	6000.00	9800.00
	3207	M.P.R.R.D.A. Road Maintenance /Renew		2030.00	140000.00	142030.00
	3267	Total Sanitation Programme			53000.00	53000.00
	4007	Samanvit Ajivika Programme		8399.00	1200.00	9599.00
	4008	Rajya Jal & Swachhata Mission			1000.00	1000.00
	4010	RGM Parisad			308.83	308.83
	4011	MDM Parisad			400.00	400.00
	5038	Integrated water shed Management Programme			28000.00	28000.00
	6039	Bundelkhand Package			3010.00	3010.00
	6040	CM Rural Roads			454190.00	454190.00
	6082	Rural Housing & Habitat Development			81000.00	81000.00
	7030	RRR of water Bodies Scheme			900.00	900.00
	8028	Survey & Investigation Rural Development Work			4400.00	4400.00
	Total	HoD Total		141320.00	773377.60	1802600.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(27) Dir.,Animal Husbandry&Veterinary Serv.	437	Special Livestock Breeding Programme	1050.00	700.00		1750.00
	438	State Veterinary Council	60.00	60.00	177.50	297.50
	439	Disease Invest. Lab.,Upgrada- tion of Disp. to Hospitals	1810.00			1810.00
	440	Strengthening of Biological Products Institutes (MHOW)	300.00	1900.00		2200.00
	441	Foot & Mouth Diseases Vacci- nation Programme	100.00			100.00
	445	Intensive Dairy Cattle Produ- ction Projects/Units	1750.00			1750.00
	447	Assistance to Goshalas/Stren- gthening of Gosadans	350.00	125.00		475.00
	449	Distribution of Breeding Bulls on Subsidy	110.00	650.00		760.00
	450	Subsidy for Fodder Demonstra- tion Plots/Chaff Cutters	50.00			50.00
	452	Provision for Fodder Seed Production at Departmental Farms	10.00			10.00
	454	Grant-in-Aid to J.N.K.V.V. Jabalpur	100.00			100.00
	456	Mass Communication and Publicity Propaganda	100.00	75.00		175.00
	460	FMD Epidemiological unit - Animal Disease Surveillance	24.00			24.00
	465	Additional Inputs/ Strengthening of Poultry Farms/Projects	75.00			75.00
	467	Distribution of Poultry Units under Mass Poultry Production Programme	933.00	650.00		1583.00
	473	Distribution of Pig Units/ Pig Trios on subsidy	110.00	700.00		810.00
	474	Strengthening of Goat Farm	25.00			25.00
	475	Distribution of Bucks on subsidy	100.00	1123.00		1223.00
	477	Systematic control of Animal Diseases of National Importance	80.00	500.00	1864.39	2444.39
	478	Estimation of cost of Availability of milk, eggs & wool	150.00	228.00	479.50	857.50
483	Provision of Repairs/Remod- elling	250.00	250.00		500.00	
484	Funds for PWD Works	3.00	100.00		103.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(27) Dir., Animal Husbandry & Veterinary Serv.	1495	Rehabilitation of Milk Unions	1457.00	250.00		1707.00
	1507	Milk and Milk product testing laboratories under M & MPO 92	15.00			15.00
	1509	Distribution of Dairy Units/ breeding bulls.	450.00			450.00
	2005	Provision for Sheep Breeding Form Banskhedhi	100.00			100.00
	2006	Subsidy for Chaff Cutter	150.00			150.00
	2007	Establishment of control Cattle breeding Form Kenkatha	150.00	75.00		225.00
	2038	Distribution of Silopit	100.00			100.00
	2039	Provision for Purchase of Medical and Equipments	2000.00			2000.00
	2042	Provision for Purchase of Medicine at Division Level Hospital	600.00			600.00
	2043	Provision for Purchase of LN2	1000.00			1000.00
	2044	Provision for Purchase of LN2 (At State level)	500.00			500.00
	2045	Provision for Purchase of Cryocahes	1580.00			1580.00
	2046	Provision for Purchase of Cryocahes (State Level)	502.00			502.00
	2047	Special Livestock Breeding Programme at Headquarter	50.00			50.00
	2048	Intensive Dairy Cattle Production Programme at Headquarter	50.00	9750.00	28949.00	38749.00
	2332	Estt. of Veterinary Dispensaries and diseases investigation lab.		497.00		497.00
	2335	Information Technology		600.00	4157.00	4757.00
	2336	Gosewak Prashikshan		171.00		171.00
	2665	Distribution of Breeding Bull (Cow)		2177.00		2177.00
	3112	Upgradation of Dispensaries to Veterinary Hospital		1750.00		1750.00
3114	Opening of veterinary college Rewa		1000.00		1000.00	
3115	Distribution of Goat(10+1)/ (20+2) units on subsidy		497.00		497.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(27) Dir.,Animal Husbandry&Veterinary Serv.	3116	Distribution of Dairy (3/5 cross breed cows) units on subsidy		900.00		900.00
	3117	Distribution of Dairy (3/5 (Graded Murra Buffelow /cross bread cow) units on subsidy		900.00		900.00
	3118	Distribution of Kadaknath Chicks on subsidy basis		10.00		10.00
	3119	Strengthening of D.I. Lab		580.00		580.00
	3120	Strengthening of Veterinary Institute		1500.00	4459.00	5959.00
	3121	Strengthening of Farms		300.00		300.00
	3122	Strengthening of Div & Distt. Infrastructure (Mobile Van)		302.00		302.00
	3123	Opening of new Dispensaries		1950.00		1950.00
	3221	Distribution of Bullock pair on Subsidy basis		550.00		550.00
	3224	Animal Welfare Assistance to ASRA		50.00		50.00
	3225	Construction of New Veterinay Buildings		610.00		610.00
	4060	Veterinary Extention Program		600.00		600.00
	4146	R.K.V.Y			32115.00	32115.00
	6005	Veterinary University			2769.00	2769.00
	6052	Bundelkhand Package			3036.00	3036.00
	8190	Expansion of Veterinary Services			21563.00	21563.00
	8191	Supply of Medicines			1075.00	1075.00
	8192	Dairy Development Programme			10009.00	10009.00
	8193	Induction of Large Animals			4543.00	4543.00
	8194	Induction of small Animals & Poultry			2597.00	2597.00
8195	Go-Samvardhan & Animal Welfare			360.00	360.00	
8196	Extension & Publication			250.00	250.00	
8197	Infrastructure Development			3500.00	3500.00	
8198	Strengthening of Institute of Animal Health & Biological Product			6940.80	6940.80	
8199	Go-Sewak Training (Induction & Refresher)			347.81	347.81	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(27) Dir.,Animal Husbandry&Veter inary Serv.	8200	Embryo Transfer Technology (ETT)			1000.00	1000.00
	8201	Livestock Insurance Scheme			350.00	350.00
	8202	Strengthening of Veterinary Hospitals & Dispensaries			463.00	463.00
	8274	Vatsya Palan Protsahan Yojna			1031.00	1031.00
	Total	HoD Total		16244.00	32080.00	132036.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(29) Director General, DMI	54	Training Courses/Seminars/Conferences/Disaster Management	9.00	40.00	170.00	219.00
	55	Awareness Programme on Disaster Management	10.00	25.00	40.00	75.00
	56	Library & Documentation Cntr.	9.00	15.00	40.00	64.00
	57	D.M.I. Establishment	111.00	310.00	860.00	1281.00
	3094	Strengthening & Up-gradation (New)		110.00	340.00	450.00
	Total	HoD Total		139.00	500.00	1450.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(30) Director, Adult Education	150	Gra.Under Social Edu.Scheme & 1/3 share of T.I.C Project State App. by Cen.Govt. Staff	7420.00			7420.00
	151	Environmental Buldg. & Moti- vation for Adult Education	80.00			80.00
	Total	HoD Total	7500.00			7500.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(31) Director, Agriculture	270	Strengthening Administrative setup	50.00	610.00	1500.00	2160.00
	271	Agriculture Extension Prog.	25416.00	32589.35	90000.00	148005.35
	274	Seed Quality Control Programme	5.00			5.00
	275	Development of Existing Farms	750.00			750.00
	277	Fertilizer Quality Control Programme	50.00			50.00
	278	National Bio-Gas Dev. Project	400.00	62.60	4500.00	4962.60
	279	Bio-Fertilizer Programme	5.00			5.00
	283	Endemic Area Scheme (CSS)	5.00	5.00		10.00
	284	Oilseed Production Programme (CSS)	3750.00	9841.00	32000.00	45591.00
	285	Intensive Cotton Development Programme (State)	200.00	382.97	650.00	1232.97
	286	Intensive Cotton Development Programme (CSS)	600.00	945.90		1545.90
	287	Surajdhara Scheme	2000.00	3269.57	12000.00	17269.57
	289	Sugarcane Development Prog. (State)	500.00			500.00
	291	Information & Communication support to Agriculture Production Programme	110.00	420.00	1700.00	2230.00
	292	Training of Women and Youth Farmers under Danida Project (EAP)	1237.00			1237.00
	296	Establishment of Agriculture Engineering Directorate	300.00			300.00
	297	Strengthening of Machine Tractor Station	500.00	440.00	850.00	1790.00
	299	Comprehensive Crop Insurance Scheme	150.00	135.15		285.15
	300	National Pulse Development Project (CSS)	1500.00	7737.21		9237.21
	303	Grant-in-Aid to JNKVV Jabalpur	6653.00	11604.25	13000.00	31257.25
304	Development of Science & Technology	25.00			25.00	
307	Scheme of detailed Soil Survey	5.00			5.00	
308	Development of Watershed in Dry Farming Areas (Salary & Outstanding Loan)	2500.00	4781.63	9000.00	16281.63	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(31) Director, Agriculture	309	Grant-in-Aid to Soil Testing Lab. at Khargone & Bastar	70.00			70.00
	312	Grant-in-Aid to Boring of Tubewells on Cultivaters Fields	4000.00	3550.00	7400.00	14950.00
	315	Construction of Small Tanks/ Stop Dams/ Percolation Tanks	3621.00	42644.15		46265.15
	1068	State Level Training Centre at Bhopal (N.S.)	10.00	830.00	11000.00	11840.00
	1069	Accelerated Maize Development Programme	100.00	1473.22	2700.00	4273.22
	1083	Danida Aided Comprehensive Dev. Project in Western Part of M.P. (NS) (EAP)	1647.00			1647.00
	1327	Estt. of Farmers Training Centre at Ujjain	100.00			100.00
	1329	Higher Training of RAEO	38.00	120.00		158.00
	1369	Assistance to National Seed Projects	5.00			5.00
	1505	Annapurna Scheme	1000.00	3699.27	12000.00	16699.27
	1609	Macro Management Plan	4422.00	3994.19		8416.19
	1610	Staff Training for Agricult- ure Engg. Directorate	10.00	15.00	50.00	75.00
	1611	National Crop Insurance Scheme	17200.00	12330.15	100000.00	129530.15
	1612	Augmentation of Grand water (Macro Management plan)	525.00			525.00
	2315	Macro Management Plan (NS)	2153.00			2153.00
	2323	Oilseed Production Programme		635.74	1050.00	1685.74
	2330	Provision for IT for Direct- orate of Agriculture		20.00		20.00
	2407	Intensive Cotton Development Programme (CSS)		334.56	3300.00	3634.56
	2750	Agriculture Engineering Scheme		341.04		341.04
	3101	Rajya Krishak Aayog		325.00	50.00	375.00
3102	Establishment of state organic certification agencies		165.00	1200.00	1365.00	
3103	Khet Talab Yojana		20150.85		20150.85	
3104	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa		1940.00		1940.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(31) Director, Agriculture	3105	GIA for estt. of Agriculture college at Ganj Basauda		2210.00		2210.00
	3107	Participation of Women in Agriculture (New Scheme)		2500.00	800.00	3300.00
	3108	Training of Sc/St Farmers		2760.00		2760.00
	3109	Subsidy on Bullock Cart		600.00	80.00	680.00
	3246	Balram Talab Yojna		12500.00	35000.00	47500.00
	4058	IT in Agriculture		100.00	1700.00	1800.00
	4059	Mukhya Mantri Majdoor Suraksha Yojna		2766.00		2766.00
	4109	Rashtriya Krishi Vikas Yojna (R.K.V.Y.)			164100.00	164100.00
	4140	Top-up Subsidy on Irrigation Implement			19600.00	19600.00
	4141	GIA for Estt. of Agri university at Gwalior			12500.00	12500.00
	6033	Bundel Khand Package			30450.00	30450.00
	7000	Top-up Subsidy on Agriculture Machinery (Yantra)			8300.00	8300.00
	7020	Krishi Shakti Yojana			1700.00	1700.00
	8005	National E-Governance in Agriculture			5000.00	5000.00
	8006	Organic Farming			7000.00	7000.00
	8007	New Fertilizer & Seed Quality Control Lab			7470.00	7470.00
	8008	Project on Agro-Climate Zone			2500.00	2500.00
	8009	Soil Health Card			7500.00	7500.00
	8010	State Micro Irrigation Mission			5000.00	5000.00
	8011	Strengthening & Infrastructure Development of Seed Sector			5000.00	5000.00
8012	Training Programme for Krishak Mitra			1000.00	1000.00	
8013	Scheme for Promotion of Farm Mechanization			5000.00	5000.00	
8014	Interest on advance storage of Fertilizer & Compensation on storage expenditure			3500.00	3500.00	
8015	Establishment of new Agriculture college at Balaghat for Tribal Area Dev.			8000.00	8000.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(31) Director, Agriculture	Total	HoD Total	81612.00	188828.80	635150.00	905590.80

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(33) Director, Archives	100	Archives	40.00			40.00
	Total	HoD Total	40.00			40.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(34) Director, Craftsman Training	534	Continuation of 23 ITI's at Durg & Others	1444.20			1444.20
	538	Continuation of 8 Regional Offices	200.00			200.00
	540	Continuation of Biral Short- hand Trade for Handicapped Person at ITI Indore	10.00			10.00
	541	Continuation of Additional Staff at Directorate,Jabalpur as per norms	62.50			62.50
	542	Continuation of Additional Staff at ITI's as per Norms	42.50			42.50
	549	Estt. of Equipment Workshop/ Cell in 10 ITI's	42.50			42.50
	551	introduction of New Modern Trades in 11 ITI's	265.00			265.00
	553	Continuation of AVTS at ITI Indore	20.00			20.00
	554	Cont. of 10 Women ITI's	500.00			500.00
	557	Construction of Building of ITI Durg & Others	223.65	6000.00	1147.00	7370.65
	584	Construction of Building of ITI, Jhabua	197.65			197.65
	1173	Continuation of 40 Mini ITI's	500.00	1600.00	1250.00	3350.00
	1174	Opening of 36 Mini ITI's	50.00			50.00
	1179	Construction of 20 Mini ITI's	475.00			475.00
	1190	Opening of New 14 Mini ITI's	100.00			100.00
	2131	Establishment of ITI's at Jhabua,Anuppur,Dhar	250.00			250.00
	2132	Procurement of equipment for ITI'sfundedunderthe Mini ITI's scheme. Phase-I	90.00	5252.92	1250.00	6592.92
	2133	Procurement of equipment for ITI'sfundedunderthe Mini ITI's scheme. Phase-II	20.00			20.00
	2134	Establishment of ITIS's of excellence & Staff Training	30.00			30.00
	2135	Vocational Rehabilitation Physically challenge persons	30.00			30.00
2136	Computerization & Networking of Estt.of Directorate.	30.00	75.00	125.00	230.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(34) Director, Craftsman Training	2137	Procurement of equipment for ITI's funded under th Mini ITI's scheme Phase-I	115.00			115.00
	2138	Estt. of strengthening of ITI's funded under Mini ITI's scheme Phase-II	52.00			52.00
	2389	Computer Training to Scheduled Tribes Candidates (TSP)		1320.00	1650.00	2970.00
	2534	Rural Engineering Scheme		1000.00	900.00	1900.00
	2535	Employment Training to the Youth		1200.00	1500.00	2700.00
	2536	Establishment of M.P.Council of Vocational Education & Training		200.00	500.00	700.00
	2646	Upgradation of ITIs into centre of excellence		1116.00	5.00	1121.00
	3013	Consultancy & Research		50.00	500.00	550.00
	3014	Dr.Ambedkar ITIs to develop ITIs specifically for Schedu- le Caste boys & girls		1324.28	1500.00	2824.28
	3015	Aklavya ITIs to develop ITIs specifically for Schedule Tribe boys & girls		1112.80	1500.00	2612.80
	3016	Training to all trainees of SC/ST in all ITIs		500.00		500.00
	3017	Mess in ITIs		900.00		900.00
	3018	Training of Employees		100.00	150.00	250.00
	3019	Personality development of trainees of ITIs		500.00	800.00	1300.00
	3020	Placement cell in ITIs		200.00	250.00	450.00
	3021	Construction of building of Directorate Training		125.00		125.00
	3022	Construction of structures to facilitate physically challenged persons		100.00		100.00
	3023	To procure vehicle for offic- ers & to provide vehicle on hire.		100.00	125.00	225.00
	4131	Stipend for Poor Trainees			80.00	80.00
	4132	Vikramaditya Free Education Scheme for poor Category			250.00	250.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(34) Director, Craftsman Training	7097	Establishment of Jt. Director office at Ujjain			100.00	100.00
	7098	Introduction of New ITI in unserved block through PPP Mode			5.00	5.00
	7099	Strengthening and Expansion of vocational Training			16000.00	16000.00
	8129	Establishment of ITI & 2SDCs in Balaghat Distt. Affected by Left Wing Extremist			675.00	675.00
	8130	Establishment of Model ITI at every District			10672.00	10672.00
	8131	Strengthening of ITIs			7310.00	7310.00
	8132	Establishment of new ITIs at block level (total 50)			5.00	5.00
	8133	Establishment of skill development centres			15770.00	15770.00
	8134	Advertisement and publicity of importance of vocational training			300.00	300.00
	8135	Establishment of Instructor training wing through world bank assisted Voc.Trng. Proj.			430.00	430.00
	8136	Repayment of loan against construction of ITI Building			14760.00	14760.00
	8137	Provision for alternate arrangement of electricity in ITIs			1000.00	1000.00
	8138	Certification of artisans			250.00	250.00
	8139	Industrial visit of Trainees			1100.00	1100.00
	8140	Sports in ITI			1000.00	1000.00
	8141	Upgradation of Library in each ITIs			6516.00	6516.00
	8142	Creation of Post as per DGET Norms			600.00	600.00
	8143	Incentives & Prizes for ITIs Faculty and Trainees			25.00	25.00
	Total	HoD Total		4750.00	22776.00	90000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total	
(35) Commissioner, Economics & Statistics	1153	Training Programme of Statistical Personnel	10.00	10.00		20.00	
	1170	Computer Services (Govt. Computer Centre)	22.50			22.50	
	1385	Effective implementation of Registration of Birth & Death Act 1969	117.00	150.00	400.00	667.00	
	2212	Small Area Statistics	25.00			25.00	
	2384	Strengthening of District Statistical Machinery			230.00	230.00	
	2385	Strengthening of the Vital Statistical Division			2015.00	2015.00	
	2386	Information Technology			80.00	80.00	
	3137	Strengthening District/ Vital Statistics & Information Technology		215.00		215.00	
	4061	National Sample Survey			200.00	200.00	
	4062	MLA Local Area Development Programme			88935.00	88935.00	
	4063	Jan Abhiyan Parishad			24290.00	24290.00	
	5020	Vindhya Vikas Pradhikaran			3530.00	3530.00	
	5021	MahaKoushal Vikas Pradhikaran			3570.00	3570.00	
	5022	BundelKhand Vikas Pradhikaran			3580.00	3580.00	
	6002	Jan Bhagidari Yojna			89560.00	89560.00	
	6081	Incentive for issuing UIDs 13th FC			37900.00	37900.00	
	Total	HoD Total		174.50	375.00	254290.00	254839.50

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(36) Director, Employees State Ins. Services	1032	Account Officer	2.00			2.00
	1033	50 Beded Hospital in Dewas	89.00			89.00
	1035	Ambulance Staff Dewas	2.70			2.70
	1036	4 Doctor Dispensary, Mandideep	22.00			22.00
	1244	25 Beded Annex Word, Mandsaur	17.00			17.00
	1409	AIDS Control Programme	9.00			9.00
	1484	5 Doctor Dispensary at Malanpur	204.48			204.48
	1485	five Doctor Dispensary at Pithampur	282.48			282.48
	2213	Devguradia Distt. Indore Scheme to be transferred from C, sector to Plan	11.60			11.60
	2214	5 Doctor Disp. to be started Pithampur Sector 3 and 4	133.56			133.56
	2215	2 Doctor Disp. to be started at Rewa	42.21			42.21
	2216	1 Doctor Disp. to be started at Brigod Distt. -Dewas	18.90			18.90
	2218	Maksi Dist. Shajapur Medical facility started by Panel system	15.12			15.12
	2220	Mangaliya Distt. Indore Medical facility started by Panel system	15.12			15.12
	2221	Rocjjao Dist. Jabalpur Medical facility provide at Jabalpur Centre	15.12			15.12
	2222	Pilukhedi Distt. Rajgarh Medical facility started by Panel System	31.50			31.50
	2223	Biawara Distt. Rajgarh Medical facility started by Panel System	9.45			9.45
	2224	Upgradation and Modernisation of Dispensaray, Malanpur	31.25			31.25
	2225	Upgradation and Modernisation of Dispensaray, Pithampur Sector 1 and 2	31.26			31.26
	2226	Upgradation and Modernisation of Dispensaray, Mandideep Centre	31.25			31.25
Total	HoD Total		1015.00			1015.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(37) Director, Employment and Training	626	Enforcement Machinery at H.Q. for implementation of provision of Emp. Exchange Act 1959	28.95			28.95
	627	Computerisation of 10 Employment Exchanges	20.25			20.25
	1162	Strengthening of Directorate	21.80			21.80
	1631	Computer Training to Scheduled Tribe Candidates	60.00			60.00
	1632	Computer Training to Scheduled Caste Candidates	40.00			40.00
	2203	Quality improvement & Strengthening of Employment Exchange Computerisation & Networking Hqt	10.00			10.00
	2566	Computerization of 8 Employment officers.		30.00		30.00
	2672	M.P. Rojgar Nirman Board		250.00		250.00
	3086	Computerization of all Employment Exchanges		144.00	650.00	794.00
	3087	Swavalamban Yojana Madhya Pradesh		1359.00		1359.00
	8047	Job fair & Career counselling			2080.00	2080.00
	Total	HoD Total		181.00	1783.00	2730.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(38) Director, Fisheries	383	Direction and Administration	5.00		60.00	65.00
	384	Fisheries Extention	45.00	120.00	235.00	400.00
	385	Fish Seed Production	555.00	1470.00	2120.00	4145.00
	386	Development of Reservoirs and Rivers	50.00	650.25	4620.00	5320.25
	387	Education and Training	115.00	157.50	340.00	612.50
	388	Fish Farmer's Development Agencies for Establishment	1225.00			1225.00
	389	Fishermen's Cooperative	70.00	387.00	260.00	717.00
	390	Group Accidental Insurance Scheme for Fishermen	20.00	33.36	150.00	203.36
	392	National Welfare Fund for Fishermen (Housing)	110.00	142.79	2000.00	2252.79
	393	Aquarium	10.00	30.00	40.00	80.00
	1336	Under PWD Head for Departmental Construction Works	5.00	4.00		9.00
	1512	District Level staff (Zila Istariya Amla)	390.00	50.00		440.00
	2049	Fish Seed Production	124.00	2075.24	600.00	2799.24
	2050	Education and Training	15.00	172.94	250.00	437.94
	2051	Fish Farmer's Agencies for Development Activities	175.00	705.50	620.00	1500.50
	2052	Research	5.00	15.00	30.00	50.00
	2053	Saving Cum Relief	70.00			70.00
	2338	Information Technology		30.00	300.00	330.00
	2481	Fish farmer's development agencies for establishment		200.00	250.00	450.00
	2752	Saving Cum Relief		118.52	610.00	728.52
	3131	Janshree Insurance Scheme		16.59		16.59
	3132	Janshree Insurance Scheme		21.31		21.31
	5017	Rashtriya Krishi Vikas Yojna			9380.00	9380.00
	7029	Fisherman Credit card			125.00	125.00
	8019	Adarsh Ahar Yojna			1310.00	1310.00
	Total	HoD Total		2989.00	6400.00	23300.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(39) Director, Food & Civil Supplies	487	Construction of Godown	437.00			437.00
	488	Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene		1973.00		1973.00
	491	Cooperatisation of Fair Price Shops	70.00			70.00
	2245	Construction of Large Godowns (CSS) Godown to be constructed by State SWC outof own Res.	3000.00			3000.00
	2246	Monitoring of PDS Plan Kero- sene rournd off Amt. sub. to Permitted by Supreme Court	35.00			35.00
	2247	Share Capital for the Consti. of Logistic Crop.Fund Shall be Prov.byway of transter	100.00			100.00
	3136	Distribution of Iodised Salt		3067.00	5910.00	8977.00
	8163	Wheat Storage Guarantee Scheme			50.00	50.00
	8165	Aid to Co-operative societies for const.of Tanks/Purchase of drums to store Kerosene			2840.00	2840.00
	Total	HoD Total		3642.00	5040.00	8800.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(40) Director, Gazetteer	144	Gazetteer & Statistical Memories	150.00			150.00
	Total	HoD Total	150.00			150.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(41) Director, Geology & Mining	147	Survey & Mapping of Mineral Exploration	2639.00	2505.00	8350.00	13494.00
	148	Other Non Ferrous Mining & Metallurgical Industries	20.00	15.00	40.00	75.00
	2192	Information Technology (Computerisation)	10.00	30.00	40.00	80.00
	2193	Establishment of Laboratories	126.00		135.00	261.00
	2194	Construction of Office Building	420.00	100.00	150.00	670.00
	4085	Mining Barrier			135.00	135.00
	6075	Construction of District Level Office			450.00	450.00
	Total	HoD Total		3215.00	2650.00	9300.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(43) Director, Health Services	689	Rural Health Services	24288.29	26004.00	26570.00	76862.29
	690	Urban Health Services Allopathy 110 Hospitals & Dispensaries	9005.25	23453.00	110000.00	142458.25
	691	Prevention & Control of Communicable Diseases Malaria	11129.10	4750.00	16300.00	32179.10
	692	Externally Aided projects (Danida, IPD & Others)	1961.00			1961.00
	693	State Share to Family Welfare Programme	2420.08			2420.08
	694	Training Human Resources Development	3427.93			3427.93
	1663	11th Finance Commission - Regional Diagnostic Centre at 11 Hospitals	1980.00			1980.00
	2292	Pradhan Mantri Gromodaya Yojana	4403.10			4403.10
	2293	Prevention & Control of Communicable Diseases C- Goiter	62.05			62.05
	2295	Strengthening Human Development Resources	182.00			182.00
	2296	Rajeev Gandhi Mission for Community Health	140.00			140.00
	2311	Pradhan Mantri Gramodya Yojna	2900.00			2900.00
	2312	Prevention & Control of Communicable Diseases T.B.	511.20			511.20
	2732	Construction of Primary Health Centres (NABARD)			22750.00	22750.00
	3138	Strengthening at Head Quarter		293.00		293.00
	3139	Social Welfare Scheme Rural health services-Mobile Health Clinics/Beems Yoian/PPP etc(T		1000.00		1000.00
	3140	M.P. Health Sector Project		30000.00		30000.00
	4053	National Health Insurance Scheme		7500.00	12000.00	19500.00
	5011	State Share N.R.H.M.			86000.00	86000.00
	7077	Training Programme			4000.00	4000.00
7078	Health Infra Structure 13 F.C			18750.00	18750.00	
7079	E.M.R.I. 108 running cost State Share			11500.00	11500.00	
7123	Health Infrastructure Rural			37950.00	37950.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(43) Director, Health Services	8077	Sickle Cell Anemia Hermophilia (Thalassaemia) Scheme			1520.00	1520.00
	8078	Special Incentive for SC/ST deliveries			56000.00	56000.00
	8079	Incentive for SC/ST under family welfare			20000.00	20000.00
	8080	B.Sc.Nursing training for SC/ST			1520.00	1520.00
	8081	Incentive for special cadre doctors in tribal areas			6000.00	6000.00
	8082	Special Health Check-up scheme for SC/ST students in hostels			2280.00	2280.00
	8083	Special Nursing college in SC/ST areas			18980.00	18980.00
	8084	Special Paramedics training program for SC/ST			9110.00	9110.00
	8085	Incentive for SC/ST under Blindness Control Programme			4000.00	4000.00
	8086	Special TB treatment for Saharia tribe			760.00	760.00
	8087	Deen Dayal Chalit Hospital			5110.00	5110.00
	8088	EAP Cost Sharing			22500.00	22500.00
	8089	Pre-fabricated sub health centre			32000.00	32000.00
	Total	HoD Total		62410.00	93000.00	525600.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(44) Director, Horticulture & Farm Forestry	339	Integrated Horticulture Development Programme	315.00	800.00		1115.00
	342	Intensive Fruit Development Programme	1335.40	982.62	4500.00	6818.02
	346	Establishment of New Garden & Nurseries	2570.15	5250.00		7820.15
	348	Production of Banana	62.50	85.00		147.50
	350	Subsidy on Fruit Plantation	1443.30	4948.74		6392.04
	356	Production of Vegetable around Big Cities	360.00	1250.00		1610.00
	358	Potato Development Scheme	70.00	875.00		945.00
	360	Horticulture Development Programme	300.00	150.00		450.00
	361	Spices Development Programme	69.00	850.00		919.00
	363	Foriculture Programme	45.00	680.00		725.00
	364	Estt. of Rose Garden	20.00	7.00		27.00
	366	Medicinal & Aromatic Plants	35.00	450.00		485.00
	368	Exhibition, Fair & Publicity	50.00	350.00	500.00	900.00
	369	Horticulture Training to the Officers and Employees	48.80	13.00		61.80
	370	Training of Gardeners	2.50			2.50
	371	Training for Fruit Preservation	5.00	7.00		12.00
	372	Marketing	1.00			1.00
	373	Mushroom Development Programme	5.00	25.00		30.00
	1064	Grapes Cultivation	59.35	780.00	500.00	1339.35
	1065	Establishment of Vegetable Farm in Village Kothar Funda	115.45	135.00		250.45
	1513	Kitchen Garden	724.00	400.00	1500.00	2624.00
	2085	Integrated Horticulture Development Programme	55.00			55.00
	2089	Intensive Fruit Development Programme (HQ)	52.35			52.35
2351	Agri.Expo.Zone(M.P.E.B)		120.00		120.00	
2352	Information Technology		39.90		39.90	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(44) Director, Horticulture & Farm Forestry	2408	Intensive Fruit Development Programme(HQ)		1566.84		1566.84
	2409	Horticulture Training to the Officers and Employees		150.00	250.00	400.00
	2410	Subsidy on Fruit Plantation		1300.00		1300.00
	2411	Exhibition, Fair & Publicity (HQ)		65.00		65.00
	2658	Hybrid Chilli Production Programme		1000.00		1000.00
	3126	Micro Irrigation CSS 20% State Share		1600.00	86515.00	88115.00
	3127	National Horticulture Mission CSS 15% State Share		5500.00	7500.00	13000.00
	3128	Food Processing		1710.16	1050.00	2760.16
	3129	Development of Entrepreneurship through Establishment of Nurseries		509.74	250.00	759.74
	3130	Farmers Training		400.00	1000.00	1400.00
	4022	Strengthening of Horticulture setup		100.00	250.00	350.00
	5023	R.K.V.Y.			16410.00	16410.00
	6003	Crop Insurance			1500.00	1500.00
	7021	Promotion & Development of post Harvest Management infra Structure in Horticulture			1500.00	1500.00
	7022	Promotion of Protected Cultivation commercial cultivation of Horticulture Crop			9000.00	9000.00
	7023	Scheme for Enhancement of Mechanisation in Horticulture			9000.00	9000.00
	7024	Establishment of Multipurpose Analysis Laboratory			249.95	249.95
	7025	Establishment of Fruits, Vegetables, Preservation Training centre			250.00	250.00
	7093	Minikit Demonstration			2425.00	2425.00
	7094	Area Expansion of Vegetable			4000.00	4000.00
7095	Area Expansion of Spices			6000.00	6000.00	
8016	Horticulture Hub 2			12450.00	12450.00	
8017	Area Expansion of Aromatic Crops			3900.00	3900.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(44) Director, Horticulture & Farm Forestry	8018	National Mission on Food Processing			0.05	0.05
	Total	HoD Total	7743.80	32100.00	170500.00	210343.80

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(45) Director, Indian Medical System & Homeo.	685	Grant in Aid to Homeopathic Colleges Parishad/Ayurvedic Board etc.	17.50			17.50
	686	Strengthening of Divisional and District Aurvedic offices	32.50			32.50
	688	Strengthening of Homeopathic Colleges	402.00			402.00
	1242	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensaries with provision of Medicine	165.90	1931.00	6600.00	8696.90
	1243	Plan for provision of Dai Kit	500.00			500.00
	1407	Pandit Khushi Lal Sharma Aurvedic Maha Vidhyalay & Institute	355.00			355.00
	1456	Postgraduate scheme in Ayurvedic college	125.00			125.00
	1457	Estt. of Unani Maha Vidyalaya	45.00			45.00
	3034	Establishment of Dist. Ayurvedic Hospital in New Distt.		121.70	5500.00	5621.70
	3035	Establishment of Unani College at Bhopal		1058.40	1900.00	2958.40
	3036	Creation of posts in Female - Ayurvedic Training at Rao District Indore		201.50	150.00	351.50
	3037	Establishment of Ayurvedic Hospital		247.90	5310.00	5557.90
	3038	Strengthening of directorate and district offices		344.80	900.00	1244.80
	3039	Post graduate course in Pt. Khushilal Sharma, Ayurvedic College, Bhopal		278.75		278.75
	3040	Creation of post in Ayurvedic College		823.40	1900.00	2723.40
	3041	Creation of postgraduate in Unani College		617.50	1220.00	1837.50
	3042	Creation of postgraduate in Homeopathic College		291.60	1900.00	2191.60
	3043	Creation of post of para medical college staff (Ayurvedic)		1528.80	1220.00	2748.80
	3044	Construction of control Amphex at Bhopal		343.10	1500.00	1843.10
	3045	Creation of post in Ayurvedic and Homeopathic dispensaries		90.10	1200.00	1290.10

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(45) Director, Indian Medical System & Homeo.	3046	Establishment of Indian Health Academy		257.30	590.00	847.30
	3047	Establishment of Drug Control office		114.15	150.00	264.15
	4040	Grant of Ayu./Homeo Board			150.00	150.00
	6025	Establishment of AYUSH Dispensary			1200.00	1200.00
	7064	Creation of Post of Ayush wing in distt. Allopathy Hospital			1350.00	1350.00
	7065	Creation of Post (PG course) in 4 of Ayurvedic college Bhopal, Gwalior, Rewa, Ujjain			3560.00	3560.00
	7125	E-Governance Project			3000.00	3000.00
	8102	Creation of post PG courses in Govt. Homeopathic college Bhopal			700.00	700.00
	Total	HoD Total		1642.90	8250.00	40000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(46) Director, Culture (Languages)	131	Ravindra Bhawan	118.00	90.50	130.00	338.50
	132	Bhasha Vikas Patrika Prakashan	25.00			25.00
	133	Other Institutions	226.25			226.25
	134	Artist Welfare Fund	5.00	10.00	10.00	25.00
	135	Grant to Sanskrit Academi	50.00			50.00
	136	Establishment of Navin Srijan Peeths	25.00		50.00	75.00
	137	Development Grant to the Kalidas Academi	60.00			60.00
	138	Development Grant to Ustad Alauddin Khan Sangeet Academi	48.75			48.75
	139	Development Grant to M.P.Kala Parishad	75.00			75.00
	140	Development Grant to Sahitya Parishad	40.00			40.00
	141	Establishment of Tulsi Academy	55.00			55.00
	142	Grant for the Construction of Manas Bhawan to Ramcharit Ma- nas Quartes Century Samaroh	12.50			12.50
	143	National/State Samman	160.00	289.00	500.00	949.00
	1021	Grant to Non-Govt. Instituti- ons	20.00	340.00	750.00	1110.00
	1023	Maintenence of Building	15.00			15.00
	1024	Grant for Samaroh	271.55	250.00	500.00	1021.55
	1025	Contribution to the fund for hindi and other State Langu- ages	15.00	46.00	50.00	111.00
	1026	Travelling expences to the members of Slection Committee of National Award	33.50	10.00		43.50
	1182	Grant for Govt. Sammtti	147.75			147.75
	1493	Grant in Aid to Tribal Welfare institution	240.50	377.00	1530.00	2147.50
	1494	Grant in Aid to S.C. Welfare institution	128.20	502.00		630.20
	1519	Establishment of Swaraj Bhawan	142.00			142.00
	2358	Development grant to Parishad /Academics		600.00	1000.00	1600.00
	3201	Development grant to Bharat Bhawan		150.00		150.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total	
(46) Director, Culture (Languages)	3202	3454/110 Gazetteer & Statistical memories		101.00	130.00	231.00	
	3203	Development grant to M.P. Culture council		650.00		650.00	
	3204	Prizes and Award		21.00		21.00	
	3205	Fellowship for vocal music dance,drams and painting		5.00		5.00	
	3206	Financial aasitance and physically Handicap literates and artists		12.50	10.00	22.50	
	3254	Rampath Vikas			50.00	50.00	
	4121	Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya Gwalior			500.00	500.00	
	4122	Raja Mansingh Tomar Kala Kendra Gwalior			5.00	5.00	
	4123	Bal Shodh Sahitya Peeth Indore			30.00	30.00	
	4124	Rajya Natya Vidyalaya			1000.00	1000.00	
	4125	Capital Outlay (MPCC) Development Grant to M.P. Council			300.00	300.00	
	5001	Capital Outlay Raja Mansingh Tomar Sangeet and Kala Vishwavidyalaya			370.00	370.00	
	5002	Capital Outlay Govt. Sangeet Mahavidyalaya Ujjain Bhawan Nirman			410.00	410.00	
	7102	Lela Gurukul ki Sthapana			25.00	25.00	
	7112	Grant to Thirsthan and Mela Pradhikaran			500.00	500.00	
	7121	Estt. of Kala Gram			200.00	200.00	
	8072	Rani Durgawati Samadhi Sthal ka Vikas			125.00	125.00	
	8073	Ravindra Bhawan ka Unnayan			1750.00	1750.00	
	8074	Sangrahalaya ka Unnayan Evam Vikas			2350.00	2350.00	
	8075	Sangeet Mahavidyalaya Khandwa			500.00	500.00	
	8076	Information Technology			225.00	225.00	
		Total	HoD Total	1914.00	3454.00	13000.00	18368.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(47) Director, Medical Education	715	Hospitals attached to Medical Colleges	1460.00			1460.00
	718	Creation of Post as per Recommendation of MCI	500.00			500.00
	1256	Construction of Hostel in Medical College	500.00		11300.00	11800.00
	1258	Regional Institute of Ophthalmology at Bhopal	50.00			50.00
	1259	Sanjay Gandhi Hospital, Rewa	500.00			500.00
	1278	Scholarships & Stipends to Tribal Students	1200.00	5000.00	6000.00	12200.00
	1279	Scholarships & Stipends to S.C. Students	990.00	5500.00		6490.00
	1354	Mental Hospital, Gwalior and Indore	200.00			200.00
	1355	Blood Bank .	300.00			300.00
	1448	Grant for Cancer Hospital, Bhopal	200.00			200.00
	1449	Grant for Cancer Hospital, Gwalior	125.00			125.00
	1521	Nursing College, Indore	100.00			100.00
	3028	University of Health Science		1535.00		1535.00
	3029	Creation of post as per recommendation of MCI		2700.00	17945.00	20645.00
	3030	Construction of hostels in medical college and others		2000.00		2000.00
	3031	New Sagar Medical College		17155.00	10200.00	27355.00
	3032	Research and Development Advocacy & Documentation in medical colleges		275.00		275.00
	3065	strengthening of Hospital Attached to Medical College		2000.00		2000.00
	3066	Strengthening of Hospital attached medical College			2400.00	2400.00
	4041	Trauma Unit Bhopal			250.00	250.00
	5053	Establishment of Cardiology in medical college Gwalior			700.00	700.00
	5054	Upgradation of Neurology Deptt. in medical college Gwalior			125.00	125.00
	5055	Upgradation of Cardiology Deptt. in medical college Bhopal			125.00	125.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(47) Director, Medical Education	5056	Establishment in Diploma in Gastrointology Deptt. in medical college Bhopal			125.00	125.00
	5059	Vikramaditya Scheme			30.00	30.00
	5060	Sewage outlet project in medical college Jabalpur			100.00	100.00
	5086	Green card			175.00	175.00
	5087	Examination Hall Medical College Jabalpur			100.00	100.00
	6009	Establishment of Cardiology in Medical College Jabalpur			125.00	125.00
	6010	Establishment of Neurology Depart. in Medical college Jabalpur			125.00	125.00
	7050	Estt. of Virology Lab at Gandhi Medical College Bhopal			2200.00	2200.00
	7051	Upgradation of MTH Hospital Indore 13th FC			2000.00	2000.00
	7052	Starting of New PG courses in 5 medical College			3500.00	3500.00
	7053	Upgradation of OPD in M.Y. Hospital, Indore			2300.00	2300.00
	7054	Establishment of 6 ward in Medical College Jabalpur			300.00	300.00
	7063	University of Health Science			250.00	250.00
	8090	Establishment of Nephrology Department in Medical Indore			150.00	150.00
	8091	Establishment of Cardiology Department in Medical College Indore			125.00	125.00
	8092	Establishment of 2000 beds in super speciality in Medical College Bhopal			250.00	250.00
	8093	Establishment of 1000 beded Hospital in Gwalior			250.00	250.00
	8094	Rehabilitation of Adhibhogi families in Medical College Jabalpur			500.00	500.00
	8095	RIO Bhopal			50.00	50.00
8096	Provision of Water Supply & ETP at Sagar			500.00	500.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(47) Director, Medical Education	8097	Provision for Incinerator & Other essential Infrastruct- ure for Medical College Sagar			500.00	500.00
	8098	Establishment of Dialysis unit in Medical College Bhopal			250.00	250.00
	8099	Provision of Gamma Camera in medical collge Bhopal			250.00	250.00
	8100	Establishment of TB Chest Department in Medical College Jabalpur			250.00	250.00
	8101	Increase in no. of M.B.B.S. seats			50.00	50.00
	8264	Improvement of Laundry & Other Amenities in Medical College			500.00	500.00
	Total	HoD Total		6125.00	36165.00	64000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(48) Director, Panchayat	629	Establishment of Audit Cell	3.00			3.00
	1211	Grant-in-Aid for Basic Works	46429.25			46429.25
	1384	grant in aid to Ambedkar Institute at Mhow for Training	297.00			297.00
	1555	Maintenance of account of Gram Panchyat and Janpad Panchayat	1108.50			1108.50
	1556	Computerisation of data	3009.25			3009.25
	2208	Training and Refresher Course	1000.00	1500.00		2500.00
	2209	Training Material Development	500.00			500.00
	2210	Upgradation of Panchayati Raj Training Institution	225.00			225.00
	2211	Strenghtening of Grams Sabha	125.00	500.00	11500.00	12125.00
	2298	State Finance Commission Grant in aid for Basic service	97485.00	154039.35	245470.00	496994.35
	2727	TFC Maintenance of Accounts		166300.00		166300.00
	3222	Constitution of Directorate of Panchyat Raj		1013.16	2130.00	3143.16
	3223	Establishment of National Panchyat Raj Training Inst.		1000.00	380.00	1380.00
	5076	Construction of building of 5 Jilla Panchayat			53000.00	53000.00
	5084	Rashtriya Gram Swaraj Yojna (RGSY)			4560.00	4560.00
	6041	State Finance Commission Grant for Infrastructure Development			84200.00	84200.00
	8170	Direction & Administration - District Level			12030.00	12030.00
	8171	B.R.G.F.			577030.00	577030.00
	Total	HoD Total		150182.00	324352.51	990300.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(49) Director, Public Relation	696	Direction & Administration	119.25			119.25
	697	Production of films.	149.75		310.00	459.75
	698	Field Publicity.	30.00	400.00	900.00	1330.00
	4025	Information Technology			610.00	610.00
	4026	Establishment of Media Centre in Bhopal & New Delhi			80.00	80.00
	4027	Information Camp in Tribal Area			425.00	425.00
	4029	Publication			250.00	250.00
	4030	Monitorium of Electronic Media & News Channels			115.00	115.00
	8119	Integrated Publicity of Govt. Schemes for SC/ST			1000.00	1000.00
	8120	Publicity of SC/ST Development Schemes			1070.00	1070.00
	Total	HoD Total		299.00	400.00	4760.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(50) Director, S.C. Dev. (Sch. Edu.)	1303	Prematric Scholarship for children whose parents engaged in unclean occupts. (SCSP)	284.55	2800.00		3084.55
	1304	Prematric and Post Matric Hostels & Ashrams	3500.00			3500.00
	1306	Supply of uniforms to SC girls (SCSP)	1500.00	630.00		2130.00
	1307	Prematric Hostels & Ashrams schools for Denotified tribes /castes (VJ)	400.00			400.00
	1312	State Scholarship for denotified tribe/caste	550.00			550.00
	1313	Construction of Hostels/ Ashram buildings (SCSP)	5000.00	11470.00		16470.00
	1314	Estt. of University Level Hostels	1300.00			1300.00
	1315	Student Welfare Fund (SCSP)	55.00	315.00		370.00
	1317	Stipend to SC Trainees in Central ITIs.	7.00			7.00
	1403	Maintenance of Hostels (SCSP)	1500.00	4960.00		6460.00
	1406	Entrance Assistance to Postmetric Hostellers	300.00			300.00
	1525	Pre-matric & Post-matric Hostels	5500.00	33649.00		39149.00
	2227	Prematric Scholar for Children whose parents engaged in unclean occupations	2715.45			2715.45
	2228	State Scholarships Primary level (SCSP)	2000.00	8792.00		10792.00
	2229	State Scholarships Secondary Education	6106.00	15365.00		21471.00
	2230	Postmatric Scholarships	2200.00	34540.00		36740.00
	2231	Merit Scholarships	27.00			27.00
	2232	Merit Scholarships for Denotified Tribe Castes	6.00			6.00
	2233	Establishment of Excellent Centre	1700.00	5879.00		7579.00
	2234	Establishment of Library in Pre-matric Hostels	350.00			350.00
2427	Establishment of residence School for SC Meritorius students (SCSP)		3900.00		3900.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(50) Director, S.C. Dev. (Sch. Edu.)	8204	Prematric Scholarship for children whose parents engaged in unclean occupation			3650.00	3650.00
	8205	Prematric and Post Matric Hostels & Ashrams			67500.00	67500.00
	8206	Construction of Hostels/ Ashram buildings			31500.00	31500.00
	8207	Student Welfare Fund			380.00	380.00
	8208	State Scholarships Primary level			15000.00	15000.00
	8209	State Scholarships Secondary Education			36940.00	36940.00
	8210	Postmatric Scholarships			84000.00	84000.00
	8211	Establishment of Excellent Centre			8250.00	8250.00
	8212	Establishment of residence School for SC Meritorius students			11250.00	11250.00
	8213	Incentives to SC girls to continue education after class 8th & 10th			15000.00	15000.00
	8214	Incentive to SC Girls to continue Education after class Vth			6400.00	6400.00
	8215	New Postmatric Hostels (50 seaters)			96000.00	96000.00
	8216	Establishment of residential school for divisional level			2000.00	2000.00
	Total	HoD Total		35001.00	122300.00	377870.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(51) Director, Schedule Caste Dev.	327	Directorate of Scheduled Castes Development	126.00			126.00
	328	Regional Development Progra- mme	140.00			140.00
	329	Establishment Grant to MPACDC	850.00		6000.00	6850.00
	331	Grant to MP ACDC for Promoti- onal Activities		2700.00		2700.00
	335	Grant to Voluntary Organisations for Education Development	2650.00	2700.00	8400.00	13750.00
	336	Re-imbusement of Board Exam. fees for H.S. Board	300.00	400.00	1130.00	1830.00
	337	Pre-Examination Training Centres	262.10	305.00		567.10
	338	Purchase of Books for PET/PMT	110.00			110.00
	340	Professionalisation of Unclean Occupations	35.00			35.00
	341	Civil Rights Protection Act (Establishment of Cell)	85.90	800.00	1200.00	2085.90
	343	Eredication of Untouchability (Prize to Gram Panchayats)	11.00			11.00
	344	Publicity/Extention scheme to Remove Untouchability(Organi- sation of Sadbhavana Shivirs)	32.00		1550.00	1582.00
	345	Studies through T.R.T. and other Institution for S.Cs.	25.00			25.00
	349	Mass Marriage Scheme for S.Cs	6.00			6.00
	353	Development of S.C. Colonies	1600.00	18840.00	57000.00	77440.00
	355	Incentive for Local Dais	8.00			8.00
	357	Scheme for Assistance to S.C.s	800.00	150.00	630.00	1580.00
	362	Estt. Grant To M.P. ACDC	500.00			500.00
	365	Buildings-Training Centres	30.00			30.00
	1054	Re-imbusement of Exam. Fees to Professional Exam. Board	520.00			520.00
1055	For All India Services Exam. Pre-Exam. Training by Private Coaching Institutions.	40.00			40.00	
1057	Employees/Officers Training Programme	10.00	13.00	40.00	63.00	
1059	Estt. of Baba Saheb Ambedkar National Instt.	600.00	1000.00	3000.00	4600.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(51) Director, Schedule Caste Dev.	1060	Assistance under SC/ST P.A. Act.	1500.00	2400.00	4150.00	8050.00
	1061	Banchada-Bedia Caste Marriag- es	8.00	13.00	8.00	29.00
	1062	Grant for open school	400.00			400.00
	1529	Printing of Scholarship Forms		32.00		32.00
	2059	Pre-Examination Training Centres (State Liability)	137.90		1500.00	1637.90
	2064	Civil Rights Protection Acts (Estt. of Cell) (State Liability)	101.10			101.10
	2071	Sanitary Mart Scheme for Scavengers.	140.00			140.00
	2075	Re-imbusement of Fees of the Students studying in Public Schools	150.00	1520.00	3040.00	4710.00
	2079	Facilities for Higher Education to SC Students in Delhi	15.00			15.00
	2081	Book Bank Scheme	130.00			130.00
	2082	Upgradation of Hostels and Ashrams	2100.00	9750.00	18750.00	30600.00
	2299	Pool for Development Schemes related to S.C.	32500.00	2500.00	10725.69	45725.69
	2420	Establishment of Special Thanas		8200.00	18750.00	26950.00
	2421	Establishment of Special Courts		5524.99	14050.00	19574.99
	2422	Supply of Caste Certificates To SC students		0.01	230.00	230.01
	2424	Information Technology		125.00	1500.00	1625.00
	2433	Construction of Dr.Baba saheb Ambedkar National Institute Building		221.00		221.00
	2556	Electrification of Majre/ Tole		5000.00		5000.00
	2639	Direction and Administration			1500.00	1500.00
	2716	District and Project Administration		315.00		315.00
	2717	Soubhagyawati Yojana		1884.00		1884.00
	2718	Career Counseling			380.00	380.00
	2719	Camp for leadership development		40.00		40.00
2720	Employment generating training for hostellers			80.00	80.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(51) Director, Schedule Caste Dev.	2721	Encouragement for Candidates Who have cleared Civil Service Examination		500.00	750.00	1250.00
	2722	Construction and Electrification of Office Bulidings		1570.00	380.00	1950.00
	3227	Bhumi Adhigrahan		16.25	8.00	24.25
	3228	Scouts & Guides		50.00	265.00	315.00
	3229	Research and Valuation		203.75	190.00	393.75
	3230	Sports and Culture Activities		200.00	1500.00	1700.00
	3231	Sant Ravidas Puraskar		60.00	1520.00	1580.00
	8121	Area Development Programme			450.00	450.00
	8122	15 New Post Matric Hostels (50 & 100 seater)			230.00	230.00
	8123	Grant to MPSCFDC for beneficiary oriented welfare scheme			4500.00	4500.00
	8124	Social Harmony camps			1680.00	1680.00
	8265	Electrification of Majre/Tole			12720.00	12720.00
	Total	HoD Total		45923.00	67033.00	177806.69

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(52) Director, Sericulture	408	Mulberry Sericulture Extn. and Development Programme	448.95			448.95
	409	Tassar Sericulture Extn. and Development Programme	154.96			154.96
	411	Training & Research	165.96	1636.00	2300.00	4101.96
	412	Direction & Administration	50.00			50.00
	2196	Training and Research	198.04			198.04
	2197	Mulberry Sericulture Extn. and Development Programme	143.05			143.05
	2198	Tasar Sericulture Extn. and Development Programme	245.04			245.04
	2381	Information Technology		50.00	150.00	200.00
	2590	Special Projects		224.00	10.00	234.00
	2591	Assistance to Entrepreneurs SHGs/NGOs		200.00	1640.00	1840.00
	2592	Promotion and Documentation.		100.00	250.00	350.00
	3024	Mulberry Sector		2990.00	19860.00	22850.00
	3025	Tasar Sector		1000.00	12390.00	13390.00
	3026	Eri Sector		500.00	250.00	750.00
	3027	Cluster Work		300.00	2350.00	2650.00
	6020	Renovation of DOS			300.00	300.00
	Total	HoD Total		1406.00	7000.00	39500.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

(53) Director, Social Justice	516	Direction and Administration	1.00	10.00	230.00	241.00
	518	Welfare of Specially Abled	1458.50	3277.00	21390.00	26125.50
	519	Child Welfare (Juvenile Welfare Fund)	5.00	18.50		23.50
	520	Welfare of Aged, Infirm and Destitute	2.35			2.35
	522	Correctional Services	408.25	769.00	45.00	1222.25
	524	Other Expenditure	35.00	5007.50	80.00	5122.50
	2313	Welfare of Disabled	128.15			128.15
	3245	N.S.A.P.		86940.00	433210.00	520150.00
	3252	CM Kanya Daan Yojna			44690.00	44690.00
	5006	Kusha Bhau Thakre Anshadai Yojna			1600.00	1600.00
	5007	CM Majdoor Suraksha Yojna			38600.00	38600.00
	5008	Janshree Beema Yojna			21000.00	21000.00
	5010	Aam Admi Beema Yojna			13660.00	13660.00
	5093	Social Security Pension			231020.00	231020.00
	6055	GIA to Blind , Deaf & Dumb Schools			9845.00	9845.00
	7106	Samagra Samajik Suraksha KaryaKram			630.00	630.00
	8144	H.Q. Staff under J.J. Act			150.00	150.00
	8145	Establishment of Baggers Home			800.00	800.00
	8146	Integrated Programme for Senior Citizens			160.00	160.00
	8147	Construction of Court and Social Justice Building			1600.00	1600.00
	8148	Establishment of Prohibition cum Rehabilitation centre			4000.00	4000.00
	8149	Creation of New Post for Block Office			160.00	160.00
	8150	Mother Father Bharan Poshan Yojna			80.00	80.00
	8151	Dadhichi Puraskar Yojna			50.00	50.00
	8152	Mukhya Mantri Nikah Yojna			1600.00	1600.00
	8153	Kanya Abhibhavak Pension Scheme			5000.00	5000.00
8154	Krutrim Anga Upkaran Purchase Yojna			3000.00	3000.00	
	Total	HoD Total	2038.25	96022.00	832600.00	930660.25

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(54) Director, Sports & Youth Welfare	1	Direction & Administration			700.00	700.00
	257	State Level Association & Other Institutions	70.00			70.00
	258	Incentives to Players	114.00	292.48	8000.00	8406.48
	259	Sports Authority of M.P.	220.00	200.00	610.00	1030.00
	260	Coaching to Players	44.40	149.40	360.00	553.80
	261	Rural Sports Meet	11.00	90.72		101.72
	262	Purchase of Sports Goods to Distt. Coaching Centres	56.65	125.00	480.00	661.65
	263	Women Sports Meet	12.00	34.00		46.00
	265	Grant to Abhiyan	146.10			146.10
	266	Grant to Yuva Sandhi	107.00	1183.25	5000.00	6290.25
	267	Grant to Development of Infrastructures of Gross Root Facilities	800.00		1140.00	1940.00
	268	Grant to S.P.D.A. Centres	60.00	1746.60		1806.60
	269	Grant to Development and Improvement of Sports	56.00		150.00	206.00
	2058	State level Association and other Institutions	100.55			100.55
	2060	Incentives to Players	43.75	842.50	1300.00	2186.25
	2062	Rural Sports Meet	24.90	69.15		94.05
	2063	Women Sports Meet	20.85	65.90		86.75
	2065	Grant to Abhiyan	19.25			19.25
	2067	Grant to Yuva Sandhi	33.75	100.00	1500.00	1633.75
	2069	Grant for Development of Infrastructure	563.40			563.40
	2070	Intregrated Sports Meet	203.00			203.00
	2073	Intregrated Sports Meet	43.40			43.40
	2487	Grant to Youth Hostel		10.00		10.00
	2613	Information Tecnology		25.00	230.00	255.00
	3150	Honorarium to Coaches		626.00	1000.00	1626.00
	3151	Development of Infrastructure & Stadium		1940.00	13660.00	15600.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(54) Director, Sports & Youth Welfare	3152	Women Hockey Academy		500.00	530.00	1030.00
	3153	Administrative Academies		500.00	7590.00	8090.00
	3154	Infrastructure Academies		4000.00	7970.00	11970.00
	5015	Cricket Academy Gwalior			460.00	460.00
	5016	Panchayat Yuva Krida Aur Khel Abhiyaan P.Y.K.K.A.			3800.00	3800.00
	7036	Badminton Academy			380.00	380.00
	7037	DSYW Academy Scholarship			500.00	500.00
	8070	Beti Bachao Abhiyan			680.00	680.00
	8071	Establishment of Archeries			360.00	360.00
	8268	Central Zone Sports Medicine and Doping centre			400.00	400.00
	Total	HoD Total		2750.00	12500.00	56800.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(55) Director, Swaraj Sansthan	2614	Shaheed Bhavan		100.00	300.00	400.00
	2615	Dr. Shanker Dayal Sharma State Museum		250.00	1020.00	1270.00
	3187	Collection/Documentation & Exhibition Activities related to freedom Struggle (TSP)		300.00	1200.00	1500.00
	3188	Collection/Documentation & Exhibition Activities related to freedom Struggle (SCSP)		225.00		225.00
	4015	Radio Azad Hind			400.00	400.00
	4129	Dharampal Shodh Peeth			220.00	220.00
	4130	1857 Mukti Sangram ke 150 varsh Samaroh			50.00	50.00
	5000	Vikramaditya Shodhpeeth			220.00	220.00
	5004	Maharishi Vedvyas Rashtriya Sanmaan			30.00	30.00
	5005	Maharishi Agrasen Rashtriya Sanmaan			30.00	30.00
	6078	Natya Manchan			250.00	250.00
	6079	Yoddha Smarak			350.00	350.00
	7104	Jannayak Tanya Bheel			80.00	80.00
	Total	HoD Total			875.00	4150.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(57) Director, Technical Education	318	Assistance to Non-Govt. Colleges & Institutes		2234.56		2234.56
	319	State Share for the Institute of Management Technology		461.24		461.24
	320	Building of Polytechnics		9071.00		9071.00
	321	Polytechnics (Under World Bank)		1482.00		1482.00
	322	Building of Engineering Colleges		1279.00		1279.00
	323	Books Promotion		145.00		145.00
	325	Special Coaching Scheme for SC & ST		3990.00		3990.00
	1043	Strengthening of New Polytech- nics		562.64		562.64
	1046	Establishment of Women's Polytechnic.		2455.00		2455.00
	1050	Improvement of Library Services		946.56		946.56
	1052	New Courses in emerging Technologies		350.00	1140.00	1490.00
	1053	Improvement of Hostel Facilities		200.00		200.00
	2032	New Women's Poly. & Co-Ed. Poly. (Hon'ble CM's Pronounc_ ement	795.00			795.00
	2033	Adding Women Hostels & Engg. colleges and polytechnics	800.00			800.00
	2034	Fauculty and staff develop- ment	110.00		1140.00	1250.00
	2035	Strengthening libraries,info rmation centres and estt.E- learning centres	250.00			250.00
	2036	Supporting EMIS in the Direc torate Engg. Colleges and Polytechnics	150.00		3040.00	3190.00
	2301	Auto Engg.Colleges	260.00			260.00
	2302	Grant in Aid to Engg. Colleges	60.00		6300.00	6360.00
	2303	Fulfilment of CM's Pronounce- ment for 12 new Poly.opened in the state and other Poly.	6005.00		3040.00	9045.00
	2304	Courses in Emerging Technolo- gies in Engineering Colleges and Polytechnics.	325.00			325.00
	2305	Grant in Aid to Auto instis for externally & centrally sponsored schemes.	1000.00			1000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(57) Director, Technical Education	2306	Strengthening of Rajiv Gan- dhi Prodyogiki Vishwa- vidyalaya Bhopal (RGPV Sch.)	800.00		340.00	1140.00
	2307	Follow up action for Poly- technics covered under the World Bank Assist.Tech.Edu.Pr	100.00			100.00
	2308	Integrating Persons with Disability in the main Strengthening of Tech. Edu.	75.00			75.00
	2309	Polys. Under TSP. Gr.No.41- 0102 Tribal Sub Plan	1530.00		4940.00	6470.00
	2310	Various scheme for SC student under Grant No. 64-0103 Special Component Plan	600.00			600.00
	3141	Miscellaneous Schemes		680.00		680.00
	3143	Drawing Stationary		1120.64		1120.64
	3145	Dr. Baba sahib Ambedker (Ad. Tr.)		3893.15	6000.00	9893.15
	3147	Aklavya Polytechnic (Ad.Tr.)		4508.21	6070.00	10578.21
	3148	Polytechnic (Under TEQIP- Grant)		1306.00		1306.00
	3149	Engineering College and Institutes (Under TEQIP-Grant)		2050.00		2050.00
	4047	Constrution & Maintenance of Building of Engineering / Polytechnic college			5320.00	5320.00
	4158	Scholarships for Poor Student under "Vikramaditya Scheme"			1820.00	1820.00
	5073	Establishment of NIFT Bhopal			10.00	10.00
	7016	Technical Educational Quality Improvement Programme (TEQIP)			2550.00	2550.00
	7073	Finishing School			760.00	760.00
	8066	Centre for Excellence			610.00	610.00
	8067	Faculty Incentive & Award Scheme in Technical Education			80.00	80.00
	8068	Integrated Complex for Directorate of Technical Education			760.00	760.00
	8069	Polytechnics under PPP Mode			80.00	80.00
	Total	HoD Total	12860.00	36735.00	44000.00	93595.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(58) Director, Town & Country Planning	168	Gwalior Counter Magnet	51.00	5.00	9.95	65.95
	172	Direction and Administration	190.00	270.00	1290.00	1750.00
	174	Integrated Development of Small & Medium Towns IDSMT - Grant	969.00	1448.00		2417.00
	2001	Regional Plan	100.00	50.00	630.00	780.00
	2387	Information Technology		25.00	1500.00	1525.00
	2769	Beautification of Talab		650.00		650.00
	4086	Destination project Chitrakoot			0.05	0.05
	8112	Grant to Development Authority			800.00	800.00
	Total	HoD Total		1310.00	2448.00	4230.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(60) Director, Urban Projects	58	Slum Upgradation	173.61			173.61
	59	Technical Assistance	9.79			9.79
	Total	HoD Total	183.40			183.40

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(62) Director, Welfare of Backward Classes	614	Direction And Administration	56.50			56.50
	615	Prematric Scholarships	7914.03	23500.00	54325.00	85739.03
	616	Postmatric Scholarships	7515.27	25590.00	232140.00	265245.27
	618	Ashrams & Hostels	27.50			27.50
	620	b) State Level Pre-Examinati- on Trg.Centre Bhopal & Addit- onal Staff in Hostels	97.81			97.81
	621	P.E.T.,P.M.T. & P.A.T. Coaching	6.10	6.00		12.10
	623	Research & Evaluation Cell	12.20			12.20
	624	Provision For State Backward Classes Commission	200.00			200.00
	625	M.P. Pichra varg Vitta Evam Vikas Nigam	750.00	1750.00	130.00	2630.00
	1204	Merit Schalarship	11.50	15.00	115.00	141.50
	1205	Female Literacy promotion		702.10		702.10
	1393	Community marriages	24.41			24.41
	1520	Training of Officers & staff of Directorate	6.50			6.50
	2204	Establishment of 4 new Hostels at Divisional Level	923.22	60.00	15.00	998.22
	2205	Ramji Mahajan Memory Award	9.00			9.00
	2206	Student Welfare	12.21	20.00		32.21
	2207	Chhatra Griha	256.20	166.50	400.00	822.70
	2393	Incentive for Selection in the UPSC and PSC Examination		150.00	400.00	550.00
	2641	Construction of Girls Hostel		360.00	300.00	660.00
	2642	Establishment expenditure of Girls Hostel		1494.40	3720.00	5214.40
	2643	Establishment expenditure of Hostel at divisional level		332.56	2500.00	2832.56
	3048	Scholarship forms printing		80.00	780.00	860.00
	3049	Abroad Study Scholarship		375.00	750.00	1125.00
	3050	Construction of Boys Hostel		1006.64	1400.00	2406.64
3051	Maintenance of Boys Hostel		1354.80		1354.80	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(62) Director, Welfare of Backward Classes	3052	Rojgar Gurantee training (Indo German Tool Room)		1000.00	5000.00	6000.00
	3053	Pool fund for necessary requirement of OBCs		250.00		250.00
	3054	Publicity of departmental program		200.00	125.00	325.00
	3055	Baseline survey & Re-survey of OBC Castes		60.00		60.00
	3238	Primary Education Scholarship		8047.00		8047.00
	4039	Research & Evaluation of OBC Communities and Scheme			50.00	50.00
	4150	Mukhya Mantri Pichharavarg Swarojgar Yojna			5000.00	5000.00
	5063	M.P. Pichhada Varg Vitta vikas nigam Establishment Grant			250.00	250.00
	7076	M.P. Backward Class Professional Exchange Award Scheme			60.00	60.00
	8125	Prematric Scholarship for Minorities			25445.00	25445.00
	8126	State Award for Minorities			55.00	55.00
	8127	Mukhya Mantri Alp-Sankhyak Swarojgar Yojana			1520.00	1520.00
	8128	Alp-Sankhyak Rojgar Gurantee Training Programme			1520.00	1520.00
	Total	HoD Total		17822.45	66520.00	336000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(63) E-IN-C, P.H.E.	194	Direction & Administration (Urban Water supply)	2000.00			2000.00
	197	Urban Water Supply Schemes	12700.00		355.98	13055.98
	201	Total Sanitation Programme Const. of sani.latrines/women sani. complex etc. (RWS)	1305.00	15689.00		16994.00
	203	Urban Sewerage Programmes	2500.00	500.00		3000.00
	205	Accelerated Urban Water Supply Programme	3750.00	14050.00		17800.00
	208	Provision for Laboratories	750.00	500.00		1250.00
	211	Fluorosis control Programme for other districts	3223.35	10150.00	39695.00	53068.35
	1364	Brakishness Control Prog. (RWS)	883.20	4350.00	1776.00	7009.20
	1473	Flourosis control programme for Jhabua district	1393.45			1393.45
	1638	PMGY - Rural Drinking Water	7303.10			7303.10
	2003	Direction and Administartion (Rural Water Supply)	875.00	2500.00	21415.00	24790.00
	2018	Coverage of NC Habitation (New Survey-RWS)	12800.00	500.00		13300.00
	2019	Coverage of PC Habitation (RWS)	7241.90	15000.00	29140.00	51381.90
	2020	Water Supply in fully covered villages for increasing the Level of supply (40 to 55 RWS)	2875.00	36048.00		38923.00
	2021	Water Supply in Rural Schools	575.00	6000.00	2550.00	9125.00
	2022	Ground Water recharging/conservation Point recharge of TWS (RWS)	306.55	4220.00		4526.55
	2023	Construction of Dykes(RWS)	53.45			53.45
	2024	Construction of Check Dams (RWS)	427.50			427.50
	2025	Construction of Stop Dams (RWS)	712.50			712.50
	2026	Provision for PWS Schemes	12500.00	10000.00	164962.54	187462.54
2027	Provision for PWS Schemes new(with Jan-Bhagidari,RWS)	5250.00			5250.00	
2028	Augumentation of existing piped water supply scheme (RWS)	7500.00			7500.00	
2029	Regular maintenance of Hand- pumps (RWS)	1375.00	4825.00	25000.00	31200.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(63) E-IN-C, P.H.E.	2030	Construction of Hand-pumps plateform(RWS)	550.00	2500.00	9250.00	12300.00
	2031	Maintenance of PWSS (only creation of new sources where dried) (RWS)	575.00	7225.00	11342.00	19142.00
	2661	Narmada Water Supply(Bhopal)		19638.00		19638.00
	4000	Drinking Water Facilities in SC/ST Hostels & Ashrams			2026.34	2026.34
	7127	Penchvelly Group Water Supply Scheme			3727.14	3727.14
	8254	Infrastructure & Development Works			400.00	400.00
	Total	HoD Total		89425.00	153695.00	311640.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(64) E-IN-C, PWD	597	Construction of Major/Medium Bridges	13250.00	25000.00	125240.00	163490.00
	608	District & Other Roads	11750.00	5800.00		17550.00
	609	Anti Decoity Roads	250.00	800.00		1050.00
	1186	Construction of State Highway	15250.00	10.00		15260.00
	1188	Construction of Railway Over/Under Bridges	5000.00	19000.00	24290.00	48290.00
	1189	Basic Minimum Services (Roads)	58250.00	189500.00	840000.00	1087750.00
	1468	Inter State Road of Economic Importance (E&I)	500.00	5050.00	7590.00	13140.00
	1510	Strengthening of Highways (From Bonds)	25000.00	20000.00		45000.00
	2130	Basic Minimum Services (Bridges)	3250.00			3250.00
	2490	Strengthening/construction of capital approach road		10000.00		10000.00
	2491	Asian Development Bank Proje		47416.00		47416.00
	2673	Information &Technology		750.00	800.00	1550.00
	2674	Survey		1500.00	12150.00	13650.00
	2675	Road Development Corporation		500.00		500.00
	2676	Road Development Corporation (Hudco Loan)		60000.00	242500.00	302500.00
	2677	Central Road Fund (CRF)		52500.00	148330.00	200830.00
	2679	Development of Road infrastructure (12th Finance Commission -TFC)		15700.00		15700.00
	2776	Land Aquisition		4000.00	32900.00	36900.00
	3000	Building of PWD head		490.00	10000.00	10490.00
	3001	Road Construction in Tribal a Area {Article 275(i)		10000.00		10000.00
	3002	Conectivity of Existing Road		59396.00		59396.00
	3003	Missing Links		34344.00		34344.00
	3004	Conectivity of Villages havi- ng more than 50% Paapulation of SCs and STs.		7000.00		7000.00
3005	Development and Upgradation of MDR		65660.00	100000.00	165660.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(64) E-IN-C, PWD	3095	Asian Development bank Project Second Loan for SH		80000.00	2000.00	82000.00
	3096	Asian Development Bank Project Second Loan for MDR		70000.00		70000.00
	5094	Survey of BOT Roads			10000.00	10000.00
	7018	M.P. Road Development Project Phase -III (EAP)			114700.00	114700.00
	Total	HoD Total		132500.00	784416.00	1670500.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(65) E-IN-C, Water Resources	222	Major Irrigation Commercial	158066.00	74824.50	38000.00	270890.50
	226	National Hydrology Project	1226.00	1456.00	683.00	3365.00
	228	Direction And Administration	40762.00	31768.00	10560.00	83090.00
	229	Machinery And Equipment		700.50		700.50
	231	Medium Irrigation Commercial	4933.00	59238.00	420000.00	484171.00
	234	Direction And Administration	1269.00	20594.00	17600.00	39463.00
	236	Machinery And Equipment		240.00	280.00	520.00
	238	Direction And Administration	909.00	2190.00		3099.00
	240	Research	216.00	330.00		546.00
	241	Survey And Investigation	2125.00	7900.00	4600.00	14625.00
	242	Other Expenditure Hydrometrology	1650.00	1460.00		3110.00
	243	Surface Water Schemes	29640.00	273728.00	210000.00	513368.00
	244	Investigation	555.00	4400.00	3600.00	8555.00
	245	Subsidy	1100.00			1100.00
	247	Tube Wells/Wells	1423.00			1423.00
	250	Direction And Administration	15683.00	33600.00		49283.00
	251	Investigation (Minor)	500.00	15140.00	5920.00	21560.00
	252	Machinery And Equipment	500.00	425.00		925.00
	253	Other Expenditure	5000.00	340.00	1280.00	6620.00
	254	Direction And Administration	246.00	110.00		356.00
	256	Civil Work	954.00	2104.00	8000.00	11058.00
	568	CAD Establishment	545.00	720.00	1600.00	2865.00
	573	Const. Of F/C & W/C	2098.02	4610.00	11920.00	18628.02
	575	Water Logging & Drainage	278.50			278.50
	585	Warabandi	297.05			297.05
	594	State Level Ayacut cell	105.00			105.00
	1004	P.I.M.	416.43	430.00	1000.00	1846.43
	1040	Water Consolidation Projects	2452.00			2452.00
1041	Rajghat Canal (EAP)	16000.00	2100.00	23.00	18123.00	

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(65) E-IN-C, Water Resources	1266	Medium Irrigation Commercial (New)	398.00			398.00
	1267	Surface Water Schemes (New)	28460.00			28460.00
	1268	Tube Wells/Wells (New)	3739.00	750.00		4489.00
	1270	Rajghat Canal (State Plan)	348.00			348.00
	2235	Dam Safety Phase-II	2044.00			2044.00
	2236	Renovation of Chandela Tank	2044.00			2044.00
	2237	Indo-Canadian EP(Envirnonmen- tal Project)	1022.00	506.00		1528.00
	2238	Renovation and Rehabilitation of Minor Tank	10000.00			10000.00
	2239	Special Repairs (Major & Medium)	817.00			817.00
	2347	Visits and Training of Farmers		60.00	1000.00	1060.00
	2349	Water sector Restructuring		222170.00	59850.00	282020.00
	2690	Correction of System Defiency		1180.00	12000.00	13180.00
	3058	AIBP & ERM projects		154654.00	547730.00	702384.00
	3059	IWT Projects		804.00		804.00
	3060	AIBP Projects(Medium)		5500.00	60670.00	66170.00
	3061	Accelerated Irrigation Benefit Programme (AIBP) (Minor)		36612.00	300000.00	336612.00
	3062	Pilot Projects		700.00		700.00
	6035	Bundelkhand Package			21410.00	21410.00
	7001	Dam Rehabilitation & Improvement Project (DRIP) EAP			25084.00	25084.00
	8030	RRR			20000.00	20000.00
Total	HoD Total		337821.00	961344.00	1782810.00	3081975.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(66) Executive Director, EPCO	70	Environmental, Training, Education & Research	185.50	1000.00	3040.00	4225.50
	72	Conservation of Urban water Bodies	2.50	300.00	1120.00	1422.50
	73	Upgradation of Environmental Pressure Areas & Points in M.P.	2.50			2.50
	74	Indira Gandhi Fellowship for Environmental Improvement & Management	5.00	12.50	30.00	47.50
	75	Green Plan in Polluted Urban Areas & Environmental Stressed Areas	2.50			2.50
	76	Bhojwet Land	500.00			500.00
	3080	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa)		1249.50	1960.00	3209.50
	3261	National River Convergence Plan			1180.00	1180.00
	4137	SEIAA & SEAC			460.00	460.00
	4138	CDM			890.00	890.00
	5031	Training Programme for Beneficiaries of ST & Other traditional dweller (R.O.F.R.)			570.00	570.00
	Total	HoD Total		698.00	2562.00	9250.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(67) IG, Welfare of Prisoners	695	Welfare of Prisoners provision of adequate water supply arrangements, flush Latrines	1225.00	1040.00		2265.00
	4073	Perspective Plan Scheme (75:25)			1500.00	1500.00
	4074	Repairs & Renovation of Existing Jails			4340.00	4340.00
	4075	Vocational Training to Prisoners			190.00	190.00
	6049	Regional Institute of correctional Administration			230.00	230.00
	Total	HoD Total		1225.00	1040.00	6260.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

(68) M.D., Hastha Shilp Vikas Nigam	26	Grant in Aid to Handicraft Corporation for Establishment	279.50	370.40	1250.00	1899.90
	27	Maintanance of Building HSVN	25.00		559.95	584.95
	28	Estt. of Developmmnt Centre	1091.00	1161.72	2660.00	4912.72
	30	Grant in Aid to Handicraft Worker in Training	251.50			251.50
	31	Exibition, Publicity Propoganda	135.00		520.00	655.00
	32	Octroi Facility for Handicratfs Good	5.00			5.00
	33	Rebate on Sales of Handicrafts	18.00		200.00	218.00
	34	Reimbursement of Interest subsidy for Handicraftsmen	1.75			1.75
	35	F.A. to Handicraft Society and Cooperatives	12.50			12.50
	36	Grant in Aid to HSVN for Various Schemes	236.20	2566.90		2803.10
	1183	grant in Aid to Handicraft to Workers for tools & Workshed	93.80	111.23		205.03
	1184	Add to handicraft & Develop- ment Corporation (Sales Tax)	15.00			15.00
	1483	Grant in Aid to HSVN for Expenditure on Handloom staff	68.75			68.75
	2541	Special Project		106.35	340.00	446.35
	2542	Research Development & Docu- mentation		80.00	500.00	580.00
	2586	Grant in aid to M.P.HSVN			300.00	300.00
	2681	Grant in aid to MPHSVN for Deve.& Integrated cluster		110.20	2840.05	2950.25
	2682	Grant in aid todying crafts of MP		109.20		109.20
	2683	Research and Development		99.00	180.00	279.00
	2684	Craft Museum (Gohar Mahal)		120.00		120.00
	6021	Grant for Infrastructure Development			460.00	460.00
	7066	State Award Scheme			40.00	40.00
	7067	Grant in Aid to HSVN for welfare scheme of Artisans			100.00	100.00
	7068	Grant in Aid to HSVN for Information & Technology			100.00	100.00
	7069	Grant in Aid to HSVN for Kalin Park			150.00	150.00
	Total	HoD Total		2233.00	4835.00	10200.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(69) M.D., Khadi & Village Industries	642	Rebate on Khadi Products Spinning	218.00	187.21	170.00	575.21
	645	Spinning Aid	96.25	105.77	90.00	292.02
	646	Publicity	36.00	90.15	150.00	276.15
	647	esstt. Grant	366.90	673.79	2410.00	3450.69
	649	Building/Furniture	0.50			0.50
	651	Training to Staff	10.50	18.30	60.00	88.80
	653	Training to Artisans	17.50			17.50
	655	Assistance to individuals for F.O.S.	545.35	2060.78	4530.00	7136.13
	657	Raw Materials	158.50	517.48	1900.00	2575.98
	1225	Marketing Assistance	88.50	162.00	580.00	830.50
	1230	Research & Development	25.00	66.15	230.00	321.15
	1240	Development of Marketing Infrastructure	49.50	12.00	525.00	586.50
	2289	Training to Artisans	62.50			62.50
	2290	Flaying Equipment distribution	25.00			25.00
	2582	Assistance to integrated cluster Development.			230.00	230.00
	2583	Promotion and Recorded.			80.00	80.00
	2584	Assistance to industrials and self asstt.		50.00	90.00	140.00
	2585	Special Project.			110.00	110.00
	2757	Training to Artisans		207.56	510.00	717.56
	2768	Vindhya Valley Project		75.00	5.00	80.00
	8050	Information Technology			130.00	130.00
Total	HoD Total		1700.00	4226.19	11800.00	17726.19

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(72) Managing Director, Police Housing Corp.	47	Housing-Police Housing	9079.00			9079.00
	Total	HoD Total	9079.00			9079.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(73) Managing Director, Urja Vikas Nigam	218	Bio-Gas	34.00	200.00		234.00
	219	Bio-Mass		125.00		125.00
	221	Solar Photovoltaic	50.00		1670.00	1720.00
	223	Wind Energy	57.00	60.00		117.00
	235	Research & Development	30.00	35.00	50.00	115.00
	237	Trg.& Publicity/Awareness/HRD /Marketing Facilitation/ Women Empowerment	42.00	50.00	300.00	392.00
	239	Energy Conservation/ Consultancy	29.00	100.00	760.00	889.00
	248	Development of Design & Approach for Area Bound Block Level IRE Projects	1923.00	3046.00		4969.00
	2367	Direction and Administration		2000.00	6070.00	8070.00
	2477	Rural Electrification		3057.00	2450.00	5507.00
	2766	Biofuel		25.00		25.00
	4088	Solar Hybrid System			9400.00	9400.00
	8266	Development of Solar and Wind Park infrastructure			2500.00	2500.00
	8272	Establishment of Street lighting in Rural villages			1500.00	1500.00
	Total	HoD Total		2165.00	8698.00	24700.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(74) Memb. Secy. M.P. Pollution Control Board	40	Monitoring of Pollution	90.00			90.00
	41	Research & Development	40.00	209.00	2110.00	2359.00
	42	Strengthening of Organisation	170.00	110.00	4000.00	4280.00
	43	National River Conservation Plan (NRCP)	3000.00	1.00		3001.00
	1618	E.I.A. studies for develop- ment of Hazardus Waste Disposal sites	25.00			25.00
	2002	Environmental upgration through public relation	50.00	40.00	230.00	320.00
	2539	Annual Award		20.00	60.00	80.00
	Total	HoD Total		3375.00	380.00	6400.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(75) Member Secy. State Planning Commission	510	M.L.A. Local Area Development Programme	46200.00	92400.00		138600.00
	1585	Jan Bhagidari Yojana	20299.00	35490.00		55789.00
	1600	Strengthening of Distt. Planning Offices	254.00			254.00
	3133	Strengthening of State Planning Board		75.00		75.00
	3134	Bundel Khand Vikas Pradhikaran		1000.00		1000.00
	3135	Navachar		7500.00	4000.00	11500.00
	4064	Strengthening of Decentralized Planning			11400.00	11400.00
	5061	Pool Fund			8289.06	8289.06
	6076	District Innovation Fund 13th Finance Commission			2500.00	2500.00
	8055	Grant to Yojna Sameeksha Prakoshth			2400.00	2400.00
Total	HoD Total		66753.00	136465.00	28589.06	231807.06

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(77) Principal Secy., Finance	1615	State Renewal Fund	81619.02			81619.02
	Total	HoD Total	81619.02			81619.02

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(78) Principal Secy., Revenue	1613	Upgradation of Distt. Admin. of 7 new Distt. & 24 new Tehashil	5114.83			5114.83
	4052	Construction of Disaster Relief Bhawan			75.70	75.70
	Total	HoD Total	5114.83		75.70	5190.53

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(79) S.E,State Capital Project Administration	44	Machinery & Equipments	5.00	25.00	100.00	130.00
	45	Urban Development Estt.	870.00	400.00	380.00	1650.00
	559	Land	5.00	75.00	170.00	250.00
	560	Residential Buildings	950.00	1500.00	750.00	3200.00
	561	Non-Residential Buildings	220.00	1500.00	2500.00	4220.00
	563	Roads and Bridges	1602.61	11080.00	20000.00	32682.61
	565	Beautification of Area	1387.39	2500.00	5500.00	9387.39
	1620	Maintenance of Vidhan Bhawan (Old & New) and M.L.A. Rest House	1850.00			1850.00
	3259	Establishment of forest Division			2500.00	2500.00
	4139	Beautification of Area Maintenance			4800.00	4800.00
	5071	Construction of Bar Memorial in Bhopal			500.00	500.00
	8113	Construction & Upgradation of Training Institute for Higher Civil Services			700.00	700.00
	8114	Extension of Mantralaya (Vallabh Bhawan)			1000.00	1000.00
	Total	HoD Total		6890.00	17080.00	38900.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(80) SE, PWD (Rental Housing)	217	Construction of houses for Govt. employee	370.00			370.00
	Total	HoD Total	370.00			370.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(82) Secretary, (BT)	2055	State Biodiversity Board	10.00			10.00
	2056	M.P.Biodiversity Register	36.00			36.00
	2057	Conservation strategies and projects	176.00			176.00
	2061	Community Awareness and participation	25.00			25.00
	2066	Legal and Regulatory Aspects	4.00			4.00
	2072	Establish new and upgrade existing facilities for R&D in B.T.Application	28.00			28.00
	2074	Establishing of Institute of Life Sciences	93.00			93.00
	2076	Funding of Research Projects and Development programmes	22.00			22.00
	2083	Scientific Validation of traditional, knowledge and its documentation for IPR Proj.	15.00			15.00
	2086	Industrial promotion and establishment of B.T. Park	56.00			56.00
	2088	Package of incentives for establishing Biotech units	35.00			35.00
	2382	Funding Projects relating to Biodiversity and Bio technology		2436.00		2436.00
	4068	Establishment of Institute of Life Sciences			375.00	375.00
	4069	Assistance for Establishment and Development of Biotechnology units			665.00	665.00
	4070	Assistance for Projects related to Biodiversity and Bio-technology			630.00	630.00
	4071	Expenditure pertaining to Bio - Technology			490.00	490.00
	4072	Expenditure pertaining to Biodiversity Board			1540.00	1540.00
	Total	HoD Total		500.00	2436.00	3700.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(83) Secretary, (IT)	2114	Grand-in-Aid to MAP.IT	225.00	20.00	560.00	805.00
	2115	Project Studies	50.00	200.00	300.00	550.00
	2116	Participation in Exhibition organising workshops and seminars	125.00	10.00	530.00	665.00
	2530	Grant in aid to Mapit/Others for experiment in new Techno logis		150.00	2660.00	2810.00
	2600	Financial Support of I.T. Project.		169.95		169.95
	2601	National e-governence plan Grant in aid.		0.05	3300.00	3300.05
	2602	State wide area Network-Grant in aid		3071.14	4740.00	7811.14
	3008	Establishment of G.I.S.Lab in Map IT		378.86	760.00	1138.86
	3056	National E-Governance Action Plan (NEGAP)		2910.00		2910.00
	5069	Citizen Facilitation Centres			1900.00	1900.00
	8053	Establishment of IIIT in Bhopal			4450.00	4450.00
	8267	IT Park			2500.00	2500.00
	Total	HoD Total		400.00	6910.00	21700.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(84) Secretary, Finance	1254	Construction of Admn.Building (Public Works)	1330.00	5000.00		6330.00
	3163	Share Capital for M.P. Finance Corporation		2500.00	2500.00	5000.00
	3208	DFID - By DIF for Planning and Finance department		2964.00	9730.00	12694.00
	3273	Financial Inclusion for Infrastructure Development			3800.00	3800.00
	4092	Grant for Vinidhan Nidhi Board			1520.00	1520.00
	5025	Advance for PPP			6400.00	6400.00
	6027	Loan Guarantee Fund for Higher Education			400.00	400.00
	Total	HoD Total		1330.00	10464.00	24350.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(85) Secretary, Law	216	Infrastructural Facilities to the Judiciary (Const. of Court Buildings & Residential Qts)	2405.00	2945.00	17600.00	22950.00
	8157	Upgradation & Computerization of Advocate General Offices (Jabalpur, Indore, Gwalior)			400.00	400.00
	Total	HoD Total	2405.00	2945.00	18000.00	23350.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(86) Secretary,Legal Aid & Legal Advice Board	145	Legal Aid to Poor	218.00	977.90	2870.00	4065.90
	8255	Infrastructure Facilities to MP SLSA			170.00	170.00
	Total	HoD Total	218.00	977.90	3040.00	4235.90

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(87) Principal Secretary G.A.D.	8056	Construction of Auditorium & Admn. Building (C.M. House & Raj Bhawan)			1370.00	1370.00
	Total	HoD Total			1370.00	1370.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(90) Commissioner Rajya Shiksha Kendra	1072	Serva Shiksha Abhiyan (RSK)	42828.00	320763.62	1145600.00	1509191.62
	1078	Strengthening DIETs (RSK)	176.00	298.00		474.00
	2470	Uniform to Girls (RSK)		2422.31		2422.31
	3057	Strengthening of Teachers Training Institution (RSK)		600.00	1600.00	2200.00
	3063	Free text book (RSK)		3145.00	5030.00	8175.00
	3064	Free Text book for non eligible students (RSK)		13684.81		13684.81
	3196	Stipend for migratory children		2000.00		2000.00
	3198	Incentives of disabled children and vocational training		7512.00		7512.00
	3248	Bicycles for VIth Class girls (RSK)		53382.66	54000.00	107382.66
	3255	Girls School Hostels (RSK)		2750.00	2400.00	5150.00
	4115	Completion of Incomplete Buildings started under SSA			10800.00	10800.00
	4148	Scholarship to poor boys and girls of class VI to VIII			4000.00	4000.00
	5012	Sampurna Gram Shikshit Yojna			1200.00	1200.00
	6016	Shiksha Protsahan Yojna			1600.00	1600.00
	6017	Sakshar Bharat			12100.00	12100.00
	6077	TFC (RSK)			151200.00	151200.00
	7049	Reimbursement of tuition fee to private school under RTE			30000.00	30000.00
	8057	ELTI			70.00	70.00
	8058	Uniform to Boys (RSK)			51200.00	51200.00
	Total	HoD Total		43004.00	406558.40	1470800.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(91) Transport Commisioner	6054	Land Aquisition for construction of check post			1160.00	1160.00
	Total	HoD Total			1160.00	1160.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(92) Commissioner Commercial Tax	5066	Commercial Tax Check Post			250.00	250.00
	5075	Office Buildings at District Level			1250.00	1250.00
	8166	Computerization of the Department			2000.00	2000.00
	8167	Development of Training centre in Indore			500.00	500.00
	Total	HoD Total			4000.00	4000.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(93) I.G. E.O.W.	5064	Building			177.45	177.45
	8158	Building at Jabalpur			50.00	50.00
	Total	HoD Total			227.45	227.45

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(94) D.G. A.L.P.S.	3162	Secretariate - School of Good Governance		1200.00	3420.00	4620.00
	7075	Atal Bihari Vajpayee Lok Prasar Sansthan			1800.00	1800.00
	Total	HoD Total		1200.00	5220.00	6420.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(95) Inspector General Registration	7108	Office Building at District Level			350.00	350.00
	8248	Sub Registrar Office Raisen			50.00	50.00
	8249	Dr/SR Office Chhatarpur			50.00	50.00
	8250	DR/SR Office Vidisha			50.00	50.00
	8251	DR/SR Office Ujjain			50.00	50.00
	8252	SR Office Sirmour			50.00	50.00
	8253	SR Office Moongawali			100.00	100.00
	Total	HoD Total			700.00	700.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No :10 2002-07 Projected Outlay	Plan No :11 2007-12 Projected Outlay	Plan No :12 2012-17 Projected Outlay	Total
(96) Director Gas Rahat	8159	Medicines, Equipments & Infrastructure in Gas Rahat Hospitals & Dispensaries			50.00	50.00
	8160	IT enabled services and Computerization in Gas Rahat Hospitals			50.00	50.00
	8161	Rehabilitation Programme for Gas Victims			50.00	50.00
	8162	Training & Professional Services			50.00	50.00
	Total	HoD Total			200.00	200.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(97) Director Ghumakkar Jati	8176	Development of Basties			1800.00	1800.00
	8177	Grant to Ghumakkar & Vimukta Jati Development Agency			1600.00	1600.00
	8178	District Direction and Administration			400.00	400.00
	8179	Research, Evaluation & Publicity			200.00	200.00
	8180	Vimukt Jati Awas Yojna			3100.00	3100.00
	8181	Encouragement for Candidates who have cleared Civil Services Examination			80.00	80.00
	8182	Reimbursement of fees to the students studying in public schools			200.00	200.00
	8183	Employment Generating Training for Hostellers			250.00	250.00
	8184	State Scholarship Primary Level			550.00	550.00
	8185	Incentive to Girls to continue Education after Class Vth			270.00	270.00
	8186	Prematric & Postmatric Hostels			7500.00	7500.00
	8187	State Scholarship Secondary Education			300.00	300.00
	8188	Incentive to Girls to continue Education after Class VIIIth & Xth			150.00	150.00
	8189	Post matric scholarship			400.00	400.00
	Total	HoD Total			16800.00	16800.00

Five Year Plan Projected Outlays (Scheme Wise)

(Rs. in Lakh)

Name of HoD	Scheme ID	Name of Scheme	Plan No : 10 2002-07 Projected Outlay	Plan No : 11 2007-12 Projected Outlay	Plan No : 12 2012-17 Projected Outlay	Total
(98) Rajya Soochna Aayog	5070	Construction of Rajya Suchna Aayog Building			326.00	326.00
	Total	HoD Total			326.00	326.00
Grand Total			2573725.00	7032900.00	20186200.00	29792825.00