

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2007-08 Actual Expenditure Under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
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0	1	2	3	4	5	6	7	8	9	10
1 00 0000 00 000	GENERAL ECONOMIC SERVICES									
01 0000 00 000	I. AGRICULTURE & ALLIED ACTIVITIES									
2400 00 000	1. Crop Husbandry									
01 000	Crop Husbandry									
001	Direction and Administration									
SI -1	Agriculture Extension Prog. (ID: 271)	32589.35	8000.00	0.00	4423.00	0.00	4672.64	0.00	5488.74	0.00
	002 Foodgrain Crops									
SI -2	Accelerated Maize Development Programme (ID: 1069)	1473.22	165.87	6.59	167.85	19.97	167.85	19.97	173.45	19.62
	103 Seeds									
SI -3	Annapurna Scheme (ID: 1505)	3699.27	2128.30	183.87	526.07	293.20	526.07	293.20	528.31	281.92
	105 Manure & Fertilizers									
SI -4	National Bio-Gas Dev. Project (ID: 278)	62.60	0.00	0.00	10.75	0.00	308.79	0.00	397.00	87.29
	108 Commercial Crops									
SI -5	Intensive Cotton Development Programme (CSS) (ID: 286)	945.90	92.76	6.36	176.02	16.33	176.02	16.33	271.65	26.27

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SI -6	Surajdhara Scheme (ID: 287)	3269.57	1602.03	148.47	605.79	331.50	605.79	331.50	604.65	318.94
SI -7	Intensive Cotton De. Prog. (CSS) (ID: 2407)	334.56	60.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00
TOTAL for	Commercial Crops	4550.03	1754.79	154.83	791.81	347.83	791.81	347.83	886.30	345.21
	109 Extension & Training									
SI -8	Information & Communication support to Agriculture Production Programme (ID: 291)	420.00	100.00	10.03	95.00	23.00	95.00	23.00	95.00	20.00
SI -9	Participation of Women in Agriculture (New Scheme) (ID: 3107)	2500.00	550.00	20.12	100.00	20.00	100.00	20.00	100.00	20.00
SI -10	Training of Sc/St Farmers (ID: 3108)	2760.00	1760.00	303.43	552.00	352.00	552.00	352.00	552.00	352.00
SI -11	Subsidy on Bullock Cart (ID: 3109)	600.00	123.00	0.35	50.00	8.00	50.00	8.00	10.00	3.00
TOTAL for	Extension & Training	6280.00	2533.00	333.93	797.00	403.00	797.00	403.00	757.00	395.00

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	110 Crop Insurance Scheme									
SI -12	Natioanl Crop Insurance Scheme (ID: 1611)	12330.15	7253.50	130.80	1833.40	534.24	1837.50	534.24	5433.00	1409.00
	112 Development of Pulses (National Pulse Dev. Program)									
SI -13	National Pulse Development Project (CSS) (ID: 300)	7737.21	1496.48	61.66	374.65	58.74	374.65	58.74	480.10	69.74
SI -14	National Pulse Development Project (CSS) (ID: 2322)	0.00	0.00	0.00	240.95	37.78	240.95	37.78	78.00	4.00
TOTAL for	Development of Pulses (National Pulse Dev. Program)	7737.21	1496.48	61.66	615.60	96.52	615.60	96.52	558.10	73.74
	113 Agricultural Engineering									
SI -15	Agriculture Engineering Scheme (ID: 2750)	341.04	40.92	0.83	54.87	7.60	44.87	6.21	59.08	7.59
	114 Development of Oil Seeds									
SI -16	Oilseed Production Programme (CSS) (ID: 284)	9841.00	1560.51	119.18	1297.44	224.04	1297.44	224.04	1407.10	238.55

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SI -17	Oil seed Production Programme (ID: 2323)	635.74	285.39	10.55	111.38	14.39	111.38	14.39	91.00	20.00
TOTAL for	Development of Oil Seeds	10476.74	1845.90	129.73	1408.82	238.43	1408.82	238.43	1498.10	258.55
	800 Other Expenditure									
SI -18	Macro Management Plan (ID: 1609)	3994.19	573.82	46.04	763.63	113.80	763.63	113.80	852.07	132.70
SI -19	Construction of Training Build at Sagar (ID: 3269)	0.00	0.00	98.85	0.00	0.00	50.00	50.00	100.00	100.00
SI -20	Mukhya Mantri Majdoor Suraksha Yojna (ID: 4059)	2766.00	691.00	60.00	1200.00	300.00	0.00	0.00	0.00	0.00
SI -21	Rashtriya Kriishi Vikas Yojna (R. K. V. Y.) (ID: 4109)	0.00	0.00	0.00	40000.00	4661.50	20000.00	3000.00	38000.00	6100.00
SI -22	Grant for new Agriculture Pump Connections (ID: 4111)	0.00	0.00	0.00	7452.00	1118.00	0.00	0.00	7200.00	0.00

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SI-23	Top-up Subsidy on Irrigation Implement (ID: 4140)	0.00	0.00	0.00	0.00	0.00	613.25	0.00	1266.96	278.72
TOTAL for	Other Expenditure	6760.19	1264.82	204.89	49415.63	6193.30	21426.88	3163.80	47419.03	6611.42
TOTAL for	Crop Husbandry	86299.80	26483.58	1207.13	60044.80	8134.09	32597.83	5103.20	63198.11	9489.34
2401 00 000	2. Horticulture									
01 000	Horticulture									
119	Horticulture & Vegetable Crops									
SI-24	Intensive Fruit Development Programme (ID: 342)	982.62	160.14	114.34	197.00	0.00	197.00	0.00	835.45	125.48
SI-25	Production of Banana (ID: 348)	85.00	18.00	1.17	17.11	1.35	17.11	1.35	19.98	1.72
SI-26	Subsidy on Fruit Plantation (ID: 350)	4948.74	721.24	0.00	966.65	126.10	966.65	126.10	0.00	0.00
SI-27	Production of Vegetable around Big Cities (ID: 356)	1250.00	300.00	48.79	302.27	67.26	302.27	67.26	328.34	77.13

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SI-28	Potato Development Scheme (ID: 358)	875.00	200.00	40.14	185.76	46.17	185.76	46.17	188.31	42.60
SI-29	Spices Development Programme (ID: 361)	850.00	180.00	32.96	175.42	37.16	175.42	37.16	187.66	39.13
SI-30	Foriculture Programme (ID: 363)	680.00	85.00	10.49	159.08	20.97	159.08	20.97	154.85	23.33
SI-31	Medicinal & Aromatic Plants (ID: 366)	450.00	70.00	5.31	95.83	9.42	95.83	9.42	99.48	11.84
SI-32	Exhibition, Fair & Publicity (ID: 368)	350.00	50.00	3.45	70.33	6.35	70.33	6.35	80.81	6.65
SI-33	Mushroom Development Programme (ID: 373)	25.00	4.00	0.00	4.00	0.25	4.00	0.25	4.92	0.55
SI-34	Grapes Cultivation (ID: 1064)	780.00	60.00	0.00	109.70	4.24	109.70	4.24	66.47	1.57
SI-35	Kitchen Garden (ID: 1513)	400.00	80.00	18.49	142.05	36.00	142.05	36.00	156.35	34.66
SI-36	Information Technology (ID: 2352)	39.90	19.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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SI -37	Horticulture Training to the Officers and Employees (ID: 2409)	150.00	0.00	0.38	23.99	0.99	23.99	0.99	24.49	1.08
SI -38	Subsidy on Fruit Plantation (ID: 2410)	1300.00	1300.00	168.10	182.00	182.00	182.00	182.00	0.00	0.00
SI -39	Hybrid Chilli Production Programme (ID: 2658)	1000.00	1000.00	185.93	249.98	195.51	249.98	195.51	355.41	125.50
SI -40	Micro Irrigation CSS 20% State Share (ID: 3126)	1600.00	256.00	33.99	1433.94	283.00	1433.94	283.00	2500.00	200.00
SI -41	National Horticulture Mission CSS 15% State Share (ID: 3127)	5500.00	880.00	175.00	3000.00	311.60	2919.72	311.60	1663.00	266.08
SI -42	Development of Entrepreneurship through Establishment of Nurseries (ID: 3129)	509.74	159.74	2.50	37.50	5.00	37.50	5.00	37.50	5.00
SI -43	Farmers Training (ID: 3130)	400.00	200.00	25.80	74.99	25.80	74.99	25.80	65.70	13.86

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SI -44	Strengthening of Horticulture setup (ID: 4022)	100.00	15.00	0.00	100.00	15.00	0.00	0.00	0.00	0.00
SI -45	Strengthening of Horticulture Setup (ID: 4142)	0.00	0.00	0.00	0.00	0.00	101.95	15.20	0.00	0.00
SI -46	R. K. V. Y. (ID: 5023)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2400.00	360.00
TOTAL for	Horticulture & Vegetable Crops	22276.00	5759.02	866.84	7527.60	1374.17	7449.27	1374.37	9168.72	1336.18
2403 00 000	4. Animal Husbandry									
01 000	Animal Husbandry									
001	Direction and Administration									
SI -47	Special Livestock Breeding Programme (ID: 437)	700.00	150.00	17.59	129.29	22.90	129.29	22.90	118.11	24.93
SI -48	Upgradation of Dispensaries to Veterinary Hospital (ID: 3112)	1750.00	200.00	0.00	333.40	0.00	250.51	0.00	138.00	0.00

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SI -49	Strengthening of D. I. Lab (ID: 3119)	580.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -50	Strengthening of Veterinary Institute (ID: 3120)	1500.00	100.00	0.00	150.00	0.00	150.00	0.00	51.00	0.00	0.00
SI -51	Strengthening of Div & Distt. Infrastructure (Mobile Van) (ID: 3122)	302.00	35.00	0.00	77.00	0.00	77.00	0.00	88.00	0.00	0.00
SI -52	Opening of new Dispensaries (ID: 3123)	1950.00	250.00	0.00	239.10	35.00	183.12	0.00	100.00	4.08	0.00
TOTAL for	Direction and Administration	6782.00	755.00	17.59	928.79	57.90	789.92	22.90	495.11	29.01	0.00
	101 Veterinary Services & Animal Health										
SI -53	Strengthening of Biological Products Institutes (MHOW) (ID: 440)	1900.00	0.00	0.00	100.00	25.00	100.00	25.00	10.00	0.00	0.00
	102 Cattle & Buffalo Development										
SI -54	Distribution of Breeding Bulls on Subsidy (ID: 449)	650.00	0.00	0.00	192.96	26.76	192.96	26.76	190.35	44.70	0.00

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SI -55	Distribution of Dairy (3/5 cross breed cows) units on subsidy (ID: 3116)	900.00	350.00	0.00	123.28	31.70	123.28	31.70	0.00	0.00
SI -56	Distribution of Dairy (3/5 Graded Murra Buffelaw /cross breed cow) units on subsidy (ID: 3117)	900.00	350.00	0.00	0.00	0.00	0.00	0.00	92.69	22.08
SI -57	Distribution of Bullock pair on Subsidy basis (ID: 3221)	550.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Cattle & Buffalo Development	3000.00	1000.00	0.00	316.24	58.46	316.24	58.46	283.04	66.78
	103 Poultry Development									
SI -58	Distribution of Poultry Units under Mass Poultry Production Programme (ID: 467)	650.00	500.00	53.47	81.02	39.99	78.03	39.99	51.31	27.20
	105 Piggery Development									
SI -59	Distribution of Pig Units/ Pig Trios on subsidy (ID: 473)	700.00	600.00	74.88	65.26	53.32	65.26	53.32	44.99	31.43

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	106 Other Livestock Development									
SI -60	Distribution of Bucks on subsidy (ID: 475)	1123.00	495.00	128.23	217.77	119.38	217.77	119.38	201.96	77.60
	800 Other Expenditure									
SI -61	Distribution of Breeding Bull (Cow) (ID: 2665)	2177.00	337.00	20.18	160.00	25.00	160.00	25.00	160.00	20.00
SI -62	Distribution of Goat (10+1)/ (20+2) units on subsidy (ID: 3115)	497.00	202.00	0.00	135.81	49.05	135.81	49.05	115.73	42.03
TOTAL for	Other Expenditure	2674.00	539.00	20.18	295.81	74.05	295.81	74.05	275.73	62.03
TOTAL for	Animal Husbandry	16829.00	3889.00	294.35	2004.89	428.10	1863.03	393.10	1362.14	294.05
2404 00 000	5. Dairy Development									
01 000	Dairy Development									
102	Dairy Development Projects									
SI -63	Intensive Dairy Cattle Production Programme at Headquarter (ID: 2048)	9750.00	3200.00	416.98	1607.25	603.14	1652.27	633.62	1960.22	592.75

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800 Other Expenditure										
SI -64	Information Technology (ID: 2335)	600.00	100.00	1.00	30.00	1.00	30.00	1.00	30.00	1.00
SI -65	Gosewak Prashikshan (ID: 2336)	171.00	126.00	6.62	16.50	5.50	16.50	5.50	1.00	0.25
TOTAL for Other Expenditure		771.00	226.00	7.62	46.50	6.50	46.50	6.50	31.00	1.25
2405 00 000 6. Fisheries										
01 000 Fisheries										
101 Inland Fisheries										
SI -66	Fish Seed Production (ID: 385)	1470.00	470.00	77.75	266.83	85.50	266.83	85.50	221.50	37.48
SI -67	Development of Reservoirs and Rivers (ID: 386)	650.25	200.00	31.51	124.37	18.85	124.37	18.85	77.69	10.87
SI -68	Fish Seed Production (ID: 2049)	2075.24	504.00	9.11	66.12	8.36	66.12	8.36	36.12	3.62
SI -69	Education and Training (ID: 2050)	172.94	50.44	15.06	20.20	5.08	20.20	5.08	4.05	0.08

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SI -70	Fish Farmer's Agencies for Dev. Activities (ID: 2051)	705.50	160.50	14.52	109.43	11.96	109.43	11.96	103.36	10.50
TOTAL for	Inland Fisheries	5073.93	1384.94	147.95	586.95	129.75	586.95	129.75	442.72	62.55
	109 Extension and Training									
SI -71	Fisheries Extention (ID: 384)	120.00	45.00	6.28	30.02	8.80	30.02	8.80	28.01	8.68
SI -72	Education and Training (ID: 387)	157.50	25.00	4.49	0.00	0.00	36.41	5.68	34.20	5.58
TOTAL for	Extension and Training	277.50	70.00	10.77	30.02	8.80	66.43	14.48	62.21	14.26
	120 Fishermen's Cooperatives									
SI -73	Fishermen's Cooperative (ID: 389)	387.00	60.00	4.34	55.48	8.71	55.48	8.71	49.13	8.60
SI -74	Group Accidental Insurance Scheme for Fishermen (ID: 390)	33.36	3.50	0.46	5.35	1.05	5.35	1.05	9.00	0.90

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2007-08 Actual Expenditure Under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -75	National Welfare Fund for Fishermen(Housing) (ID: 392)	142.79	18.00	3.15	22.63	4.35	22.63	4.35	22.63	0.00
SI -76	Saving Cum Relief (ID: 2053)	0.00	0.00	0.00	36.41	5.68	0.00	0.00	0.00	0.00
SI -77	Saving Cum Relief (ID: 2752)	118.52	12.81	0.33	28.52	1.00	28.52	1.00	33.05	2.43
TOTAL for	Fishermen's Cooperatives	681.67	94.31	8.28	148.39	20.79	111.98	15.11	113.81	11.93
	800 Other Expenditure									
SI -78	Janshree Insurance Scheme (ID: 3132)	21.31	2.75	0.11	9.64	0.66	9.64	0.66	11.26	1.43
SI -79	Rashtriya Krishi Vikas Yojna (ID: 5017)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1200.00	180.00
TOTAL for	Other Expenditure	21.31	2.75	0.11	9.64	0.66	9.64	0.66	1211.26	181.43
TOTAL for	Fisheries	6054.41	1552.00	167.11	775.00	160.00	775.00	160.00	1830.00	270.17

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
2406 00 000	7. Plantations									
01 000	Forestry									
102	Social & Farm Forestry									
SI -80	Implementation of Forest Working Plan Prescription (ID: 497)	93773.50	8025.00	807.89	16751.76	920.00	16691.76	920.00	16544.17	1331.50
	800 Other Expenditure									
SI -81	Lok Vani kee (ID: 2195)	6000.00	0.00	0.00	463.15	0.00	563.15	0.00	968.90	8.00
2408 00 000	8. Food Storage & Warehousing									
01 000	Food									
195	Assistance to Cooperatives									
SI -82	Aid to Coop. Societies for Const. of Tanks/Purchase of Drums to store Kerosene (ID: 488)	1973.00	330.00	55.00	342.00	55.00	342.00	55.00	205.27	15.00
2415 00 000	9. Agricultural Research & Education									
01 000	Agriculture Research									
004	Research									
SI -83	Grant-in-Aid to JNKVV Jabal pur (ID: 303)	11604.25	2323.45	466.20	1991.64	486.40	995.82	243.20	895.65	317.33

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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0	1	2	3	4	5	6	7	8	9	10
SI -84	GIA for Infrastructure Dev. of for animal husbandry and veterinary college Rewa (ID: 3104)	1940.00	530.00	0.00	500.00	137.00	500.00	137.00	0.00	0.00
SI -85	GIA for estt. of Agriculture college at Ganj Basauda (ID: 3105)	2210.00	402.00	267.00	500.00	130.00	500.00	130.00	300.00	130.00
SI -86	GIA for Estt. of Agri university at Gwalior (ID: 4141)	0.00	0.00	0.00	0.00	0.00	995.82	243.20	895.65	317.33
TOTAL for	Research	15754.25	3255.45	733.20	2991.64	753.40	2991.64	753.40	2091.30	764.66
2425 00 000	11. Cooperation									
01 000	Cooperation									
SI -87	Dam Dupat Yojana (ID: 2474)	2500.00	1250.00	249.43	0.00	0.00	0.00	0.00	2.00	1.00
	107 Assistance To Credit Cooperatives									
SI -88	Managerial Subsidy to Cadre Fund of PACS/LAMPS (ID: 396)	120.00	0.00	0.00	43.49	2.25	43.49	2.25	65.38	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI -89	Subsidy to SC/ST Members for purchase of Share of PACS/LAMPS (ID: 397)	450.00	300.00	51.58	0.00	0.00	0.00	0.00	0.00	0.00
SI -90	Consumption/Social Consumption Loan to SC/ST Members (ID: 398)	750.00	450.00	57.09	0.00	0.00	0.00	0.00	0.00	0.00
SI -91	Investment in Share Capital of PACS/LAMPS (ID: 400)	1270.98	230.17	0.00	194.73	34.50	194.73	34.50	3.00	1.00
SI -92	Flotation of Debenture through Apex LDB (ID: 404)	300.00	0.00	369.49	0.00	0.00	0.00	0.00	100.00	0.00
SI -93	Loan to SC/ST Members for Purchase of Share of Primary LDB (ID: 405)	100.00	50.00	2.57	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance To Credit Cooperatives	2990.98	1030.17	480.73	238.22	36.75	238.22	36.75	168.38	1.00
	800 Other Expenditure									
SI -94	Subsidy to SC/ST Members for Purchase of Shares of Marketing Societies. (ID: 433)	63.70	28.84	4.09	0.00	0.00	0.00	0.00	0.00	0.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

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0	1	2	3	4	5	6	7	8	9	10
SI -95	Interest subsidy to farmers on short term loan through ccb (ID: 3110)	24438.32	3726.99	0.00	2746.09	350.00	2746.09	350.00	4938.62	1088.52
SI -96	Construction of PDS godowns/ subsidy on rent (ID: 3111)	2320.00	470.00	10.90	263.69	9.76	263.69	9.76	262.00	52.00
TOTAL for	Other Expenditure	26822.02	4225.83	14.99	3009.78	359.76	3009.78	359.76	5200.62	1140.52
TOTAL for	Cooperation	32313.00	6506.00	745.15	3248.00	396.51	3248.00	396.51	5371.00	1142.52
TOTAL for	11. Cooperation	32313.00	6506.00	745.15	3248.00	396.51	3248.00	396.51	5371.00	1142.52
TOTAL for	I. AGRICULTURE & ALLIED ACTIVITIES	291793.96	59226.05	5301.27	95802.59	12830.91	68220.45	9795.70	102730.83	15245.42
02 0000 00 000	II RURAL DEVELOPMENT									
2501 00 000	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT									
01 000	a) Draught Prone Area Development Programme (DPAP)									
SI -97	Watershed Treatment/Community Organisation, Training and Other Expenditure (DPAP) (ID: 514)	21294.84	3029.40	57.52	2500.00	314.00	2500.00	314.00	2000.00	300.00
TOTAL for	a) Draught Prone Area Development Programme (DPAP)	21294.84	3029.40	57.52	2500.00	314.00	2500.00	314.00	2000.00	300.00
TOTAL for	a) Draught Prone Area Development Programme (DPAP)	21294.84	3029.40	57.52	2500.00	314.00	2500.00	314.00	2000.00	300.00

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0	1	2	3	4	5	6	7	8	9	10
04 000 SI -98	d) DRDA Administration Direction & Administration District Level (ID: 498)	4857.36	1111.23	175.20	911.02	208.00	911.02	208.00	1100.00	248.60
05 000 SI -99	e) Others (to be specified) Training (ID: 507)	0.00	0.00	56.90	0.00	0.00	0.00	0.00	0.00	0.00
SI -100	Watershed Community Organisation (ID: 515)	0.00	0.00	56.53	0.00	0.00	0.00	0.00	0.00	0.00
SI -101	Other Expenditure (ID: 517)	0.00	0.00	56.58	0.00	0.00	0.00	0.00	0.00	0.00
SI -102	Mid-day Meal (ID: 2736)	69462.00	13892.40	930.02	10600.00	2950.00	7000.00	1942.50	7485.00	2545.70
SI -103	Master Plan (ID: 3160)	1863.00	603.00	95.00	500.00	95.00	500.00	95.00	10.00	2.00
SI -104	Sutradhar Scheme (ID: 3161)	50.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -105	Total Sanitation Programme (ID: 3267)	0.00	0.00	976.61	4500.00	1150.00	4500.00	1150.00	3172.30	855.92

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		Total Outlay	of whi ch flow to SCSP		Proposed Outlays		Anti ci pated Expendi ture		Proposed Outlay	
					Total Outlay	Of Whi ch flow to SCSP	Total Expendi ture	Of whi ch flow to SCSP	Total Outlay	Of whi ch flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -106	Integrated water shed Management Programme (ID: 5038)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	11.00
TOTAL for	e) Others (to be speci fied)	71375.00	14502.90	2171.64	15600.00	4195.00	12000.00	3187.50	10742.30	3414.62
TOTAL for	1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	97527.20	18643.53	2404.36	19011.02	4717.00	15411.02	3709.50	13842.30	3963.22
2505 00 000	2. Rural Employment									
01 000	a) Swarnjayanti Gram Swarozgar Yojna (SGSY)									
SI -107	Swarna Jayanti -Gram Swarozgar Yojna (ID: 500)	29656.12	5435.53	619.81	5100.00	940.00	4500.00	740.00	5100.00	944.40
03 000	c) National Rural Employment Guarantee Programme									
SI -108	SGRY-Food Transporation (ID: 2734)	18016.64	6525.75	1772.83	17.00	4.08	17.00	4.08	0.00	0.00
SI -109	National Rural Rojgar Guarantee Scheme (ID: 2735)	199881.85	31014.05	4212.49	51687.55	11370.00	51687.55	11370.00	49710.41	13025.41
TOTAL for	c) National Rural Employment Guarantee Programme	217898.49	37539.80	5985.32	51704.55	11374.08	51704.55	11374.08	49710.41	13025.41

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0	1	2	3	4	5	6	7	8	9	10
04 000 d) Others (to be specified) SI -110 DPIP (ID: 1145)		23158.72	3873.73	1409.10	10000.00	1600.00	1000.00	200.00	14900.00	2400.00
SI -111 M. P. Gramin Agri vi kas Pari yoj a- na. (ID: 2497)		22480.00	5500.00	288.18	9332.00	1772.00	9332.00	1772.00	9553.00	1050.20
TOTAL for	d) Others (to be specified)	45638.72	9373.73	1697.28	19332.00	3372.00	10332.00	1972.00	24453.00	3450.20
2506 00 000 3. Land Reforms 103 Maintenance of Land Records										
SI -112 Survey of Urban areas, Prepara- tion of Land record & Admn. Arrangement for Urban Manage. (ID: 1202)		0.00	0.00	0.00	506.00	246.00	506.00	246.00	0.00	0.00
800 Other Expenditure										
SI -113 National Crop Insurance Scheme (ID: 1559)		250.00	50.00	4.99	0.00	0.00	0.00	0.00	10.00	0.00
SI -114 Digitisation of Maps (ID: 2156)		350.00	27.00	0.00	335.00	85.00	335.00	85.00	78.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI -115	Improvement of District Land Records Administration (ID: 3171)	1493.50	298.00	353.00	320.00	40.00	320.00	40.00	376.00	72.00
SI -116	Purchase of land for landless SC/ST (ID: 3172)	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -117	Scheme to purchase & provide private land to homeless SC/ST families (ID: 3173)	48.25	20.00	18.20	49.50	20.50	49.50	20.50	10.00	6.50
SI -118	Govt. scheme of providing financial assistance for the development of allotted land (ID: 3174)	84.25	40.25	39.45	0.00	0.00	0.00	0.00	0.00	0.00
SI -119	Modernisation of Districts , Tehsil & Sub tahsils (ID: 3175)	1359.47	0.00	0.00	0.00	0.00	0.00	0.00	485.00	60.00
SI -120	Construction of Tehsil Building (ID: 3183)	863.00	150.00	0.00	0.00	0.00	0.00	0.00	1200.00	510.00

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0	1	2	3	4	5	6	7	8	9	10
SI -121	Construction of residential quarter Tehsil Staff (ID: 3184)	6309.39	800.55	700.00	2276.50	505.00	2276.50	505.00	1533.00	73.00
SI -122	Construction of residential cum office accomodation patwari & R.I. Building (ID: 3185)	2250.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	13009.86	1416.80	1115.64	2981.00	650.50	2981.00	650.50	3692.00	721.50
2515 00 000	4. Other Rural Development Programmes									
01 000	a)Community Development & Panchayat, Panchayati Raj Community Development									
001	Direction & Administration									
SI -123	State Finance Commission Grant in aid for Basic service (ID: 2298)	154039.35	33066.00	3845.44	22600.00	3766.00	22600.00	3766.00	22600.00	3766.00
SI -124	TFC Maintenance of Accounts (ID: 2727)	166300.00	44970.00	4893.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -125	TFC Grant in aid of minimum basic needs for gram panchayats (ID: 2730)	0.00	0.00	0.00	33260.00	5321.60	33260.00	5321.60	79593.14	11167.60
TOTAL for	Direction & Administration	320339.35	78036.00	8738.44	55860.00	9087.60	55860.00	9087.60	102193.14	14933.60

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0	1	2	3	4	5	6	7	8	9	10
	101 Panchayati Raj									
SI -126	Training and Refresher Course (ID: 2208)	1500.00	230.00	46.00	0.00	0.00	0.00	0.00	300.00	66.66
SI -127	Upgradation of Panchayati Raj Training Institution (ID: 2210)	0.00	0.00	0.00	300.00	66.66	300.00	66.66	0.00	0.00
SI -128	Strengthening of Grams Sabha (ID: 2211)	500.00	75.00	15.00	25.00	6.25	25.00	6.25	25.00	6.25
SI -129	Construction of building of 5 Jilla Panchayat (ID: 5076)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	100.00
TOTAL for	Panchayati Raj	2000.00	305.00	61.00	325.00	72.91	325.00	72.91	825.00	172.91
TOTAL for	a)Community Development & Panchayat, Panchayati Raj Community Development	322339.35	78341.00	8799.44	56185.00	9160.51	56185.00	9160.51	103018.14	15106.51
02 000 SI -130	(b) Other Programmes of Rural State SGSY (ID: 3158)	1800.00	342.00	95.00	1000.00	190.00	0.00	0.00	100.00	18.00

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0	1	2	3	4	5	6	7	8	9	10
SI -131	Training/I. E. C. (ID: 3159)	50.00	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -132	Gokul Gram Mai Godan Yojna (ID: 3168)	1000.00	150.00	0.00	200.00	0.00	100.00	0.00	10.00	0.00
SI -133	Gokul Gram Adhosaranchna (ID: 3169)	5000.00	750.00	0.00	100.00	15.00	100.00	15.00	23.00	6.00
TOTAL for	(b) Other Programmes of Rural Development	7850.00	1251.50	95.00	1300.00	205.00	200.00	15.00	133.00	24.00
TOTAL for	(b) Other Programmes of Rural Development	7850.00	1251.50	95.00	1300.00	205.00	200.00	15.00	133.00	24.00
TOTAL for	4. Other Rural Development Programmes	330189.35	79592.50	8894.44	57485.00	9365.51	56385.00	9175.51	103151.14	15130.51
TOTAL for	II RURAL DEVELOPMENT	733919.74	152001.89	20716.85	156119.57	30665.09	141819.57	27867.59	199948.85	37235.24
03 0000 00 000	III SPECIAL AREAS PROGRAMME									
2575 00 000	b) Other Special Area Program									
02 000	ii) Backward Region Grant Fund (Backward Districts/Area Fund									

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		Total Outlay	of whi ch flow to SCSP		Proposed Outlays		Anti ci pated Expendi ture		Proposed Outlay	
					Total Outlay	Of Whi ch flow to SCSP	Total Expendi ture	Of whi ch flow to SCSP	Total Outlay	Of whi ch flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -134	Backward Region Grant Fund (B. R. G. F.) (ID: 2656)	225695.00	60185.00	12590.61	49653.00	12915.30	49653.00	12915.30	54618.00	11966.73
TOTAL for	ii) Backward Region Grant Fund (Backward Districts/Area Fund	225695.00	60185.00	12590.61	49653.00	12915.30	49653.00	12915.30	54618.00	11966.73
TOTAL for	ii) Backward Region Grant Fund (Backward Districts/Area Fund	225695.00	60185.00	12590.61	49653.00	12915.30	49653.00	12915.30	54618.00	11966.73
TOTAL for	b) Other Special Area Program	225695.00	60185.00	12590.61	49653.00	12915.30	49653.00	12915.30	54618.00	11966.73
TOTAL for	III SPECIAL AREAS PROGRAMME	225695.00	60185.00	12590.61	49653.00	12915.30	49653.00	12915.30	54618.00	11966.73
04 0000 00 000	IV IRRIGATION & FLOOD CONTROL									
2701 00 000	MAJOR & MEDIUM IRRIGATION									
01 000	Major Irrigation Commercial									
SI -135	Major Irrigation Commercial (ID: 222)	74824.50	2000.00	0.00	1235.00	0.00	2480.30	0.00	1658.98	0.00
TOTAL for	Major Irrigation Commercial	74824.50	2000.00	0.00	1235.00	0.00	2480.30	0.00	1658.98	0.00
	052 Machinery and Equipment									
SI -136	Indira Sagar Project (ID: 157)	159721.13	21000.00	200.00	3247.92	0.00	3696.21	15.00	3372.86	0.00

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -137	Omkareshwar Project (ID: 158)	141950.25	0.00	0.00	1773.81	0.00	3759.69	479.50	1076.61	20.00
SI -138	Hallan Project (ID: 166)	4146.49	0.00	0.00	301.45	100.00	100.00	10.00	50.28	18.28
TOTAL for	Machinery and Equipment 800 Other Expenditure	305817.87	21000.00	200.00	5323.18	100.00	7555.90	504.50	4499.75	38.28
SI -139	Bargi Diversion Project (ID: 162)	99738.46	4200.00	20.59	12279.32	0.00	11516.80	0.00	13758.67	3397.28
SI -140	Rajghat Canal (EAP) (ID: 1041)	2100.00	2100.00	216.73	1369.00	300.00	2161.22	900.00	1489.67	300.00
SI -141	Water sector Restructuring (ID: 2349)	222170.00	3000.00	0.00	35000.00	0.00	27004.88	0.00	35000.00	0.00
TOTAL for	Other Expenditure	324008.46	9300.00	237.32	48648.32	300.00	40682.90	900.00	50248.34	3697.28
TOTAL for	Major Irrigation Commercial 03 000 Medium Irrigation Commercial 800 Other Expenditure	704650.83	32300.00	437.32	55206.50	400.00	50719.10	1404.50	56407.07	3735.56
SI -142	Medium Irrigation Commercial (ID: 231)	59238.00	4718.00	584.01	4077.00	550.00	6993.02	550.00	3132.00	600.00
TOTAL for	MAJOR & MEDIUM IRRIGATION	763888.83	37018.00	1021.33	59283.50	950.00	57712.12	1954.50	59539.07	4335.56

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
2702 00 000	MI NOR IRRIGATION									
01 000	Surface Water									
101	Water Tanks									
SI -143	Surface Water Schemes (ID: 243)	273728.00	32105.00	3340.90	21996.00	3138.00	23166.04	2192.25	22306.02	3170.00
02 000	Ground Water									
800	Other Expenditure									
SI -144	Grant-in-Aid to Boring of Tubewells on Cultivators Fields (ID: 312)	3550.00	1927.00	161.69	482.23	265.58	482.23	265.58	426.36	224.88
SI -145	Construction of Small Tanks/ Stop Dams/ Percolation Tanks (ID: 315)	42644.15	8674.49	300.46	0.00	0.00	0.00	0.00	0.00	0.00
SI -146	Khet Talab Yojana (ID: 3103)	20150.85	4085.93	245.05	0.00	0.00	0.00	0.00	0.00	0.00
SI -147	Balram Talab Yojna (ID: 3246)	12500.00	2500.00	13.68	3287.17	0.00	3287.17	0.00	1940.00	0.00
TOTAL for	Other Expenditure	78845.00	17187.42	720.88	3769.40	265.58	3769.40	265.58	2366.36	224.88

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
80 000	General									
001	Direction and Administration									
SI -148	Direction And Administration (ID: 250)	33600.00	16700.00	419.54	2624.00	0.00	7018.89	541.00	4734.82	0.00
005	Investigation									
SI -149	Investigation (ID: 251)	15140.00	280.00	5.09	864.00	25.00	864.00	25.00	715.00	25.00
052	Machinery and Equipment									
SI -150	Machinery And Equipment (ID: 252)	425.00	75.00	5.63	0.00	0.00	68.00	5.00	5.00	5.00
2703 00 000 3	AIBP									
01 000 a)	Major Irrigation									
SI -151	AIBP & ERM projects (ID: 3058)	154654.00	11082.00	1552.25	27979.00	1200.00	50658.54	700.00	20032.07	3241.00
SI -152	A. I. B. P. (ISP+OSP+BDP) (ID: 3268)	0.00	0.00	0.00	31956.80	363.50	53734.24	175.00	64800.00	5881.40
TOTAL for	a) Major Irrigation	154654.00	11082.00	1552.25	59935.80	1563.50	104392.78	875.00	84832.07	9122.40
02 000 b)	Medium Irrigation									
SI -153	AIBP Projects(Medium) (ID: 3060)	5500.00	1500.00	584.96	1600.00	388.00	2650.00	287.75	5400.00	1000.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
03 000 SI -154	c) Minor Irrigation AIBP Projects (ID: 3061)	36612.00	0.00	0.00	30313.00	96.00	21800.00	96.00	26767.93	0.00
TOTAL for	c) Minor Irrigation	36612.00	0.00	0.00	30313.00	96.00	21800.00	96.00	26767.93	0.00
TOTAL for	c) Minor Irrigation	36612.00	0.00	0.00	30313.00	96.00	21800.00	96.00	26767.93	0.00
TOTAL for	3 AIBP	196766.00	12582.00	2137.21	91848.80	2047.50	128842.78	1258.75	117000.00	10122.40
TOTAL for	IV IRRIGATION & FLOOD CONTROL	1362392.83	115947.42	7650.58	180385.70	6426.08	221441.23	6242.08	206666.27	17882.84
05 0000 2801 00 000 01 000 800	00 000 V ENERGY 00 000 1 POWER Hydel Generation Other Expenditure									
SI -155	Sardar Sarovar Project (M.P.) Share (ID: 106)	7500.00	0.00	0.00	254.00	116.00	50.00	0.00	1585.15	116.00
TOTAL for	Other Expenditure	7500.00	0.00	0.00	254.00	116.00	50.00	0.00	1585.15	116.00
TOTAL for	Hydel Generation	7500.00	0.00	0.00	254.00	116.00	50.00	0.00	1585.15	116.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	02 000 Thermal Power Generation 800 Other Expenditure (MNP)									
SI -156	Malwa T. P. S. Generation (ID: 2788)	0.00	0.00	0.00	6461.00	0.00	6461.00	0.00	5600.00	1000.00
SI -157	Sarni Satpura T. P. S. Generation (ID: 2789)	0.00	0.00	0.00	3500.00	0.00	3500.00	0.00	6900.00	800.00
SI -158	Separation of Feeders (ID: 4003)	3000.00	0.00	0.00	15000.00	2250.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure (MNP)	3000.00	0.00	0.00	24961.00	2250.00	9961.00	0.00	12500.00	1800.00
	05 000 Transmission & Distribution 001 Direction and Administration									
SI -159	Direction And Administration (ID: 668)	54951.34	2808.24	447.20	0.00	0.00	0.00	0.00	0.00	0.00
	052 Machinery and Equipment									
SI -160	Machinery and Equipment (T&P) (ID: 669)	8306.59	424.50	67.60	0.00	0.00	0.00	0.00	0.00	0.00
	800 Other Expenditure									
SI -161	Other Expenditure (Contingencies, etc) (ID: 670)	31948.45	1632.70	260.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -162	Transmission And Distribution (ID: 671)	543762.62	27788.60	4425.20	46000.00	2400.00	55540.00	8124.00	45100.00	5800.00
SI -163	Hon'ble CM Announcement (Transmission Work) (ID: 2795)	0.00	0.00	0.00	9540.00	5724.00	0.00	0.00	0.00	0.00
SI -164	Sub Transmission and Distribution Work (ID: 2796)	0.00	0.00	0.00	66151.00	3626.00	63730.00	3626.00	60444.00	8819.07
TOTAL for	Other Expenditure	575711.07	29421.30	4685.20	121691.00	11750.00	119270.00	11750.00	105544.00	14619.07
	06 000 Rural Electrification 800 Other Expenditure (MNP)									
SI -165	Energisation of Pumps (ID: 2555)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00
SI -166	Electrification of Majre/ Tole (ID: 2556)	5000.00	5000.00	576.56	1152.20	1152.20	1152.20	1152.20	897.00	897.00
SI -167	Single Point Connection (ID: 2557)	0.00	0.00	0.00	97.80	97.80	97.80	97.80	0.00	0.00
TOTAL for	Other Expenditure (MNP)	5000.00	5000.00	576.56	1250.00	1250.00	1250.00	1250.00	1697.00	1697.00
TOTAL for	1 POWER	654469.00	37654.04	5776.56	148156.00	15366.00	130531.00	13000.00	121326.15	18232.07

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
2810 00 000 2	NON-CONVENTIONAL SOURCES OF ENERGY									
01 000	Bi o-Gas									
800	Other Expenditure									
SI -168	Rural Electrification (ID: 2477)	3057.00	314.00	0.00	451.00	54.50	451.00	54.50	300.00	0.00
TOTAL for	Other Expenditure	3057.00	314.00	0.00	451.00	54.50	451.00	54.50	300.00	0.00
TOTAL for	Bi o-Gas	3057.00	314.00	0.00	451.00	54.50	451.00	54.50	300.00	0.00
TOTAL for	2 NON-CONVENTIONAL SOURCES OF ENERGY	3057.00	314.00	0.00	451.00	54.50	451.00	54.50	300.00	0.00
TOTAL for	V ENERGY	657526.00	37968.04	5776.56	148607.00	15420.50	130982.00	13054.50	121626.15	18232.07
06 0000 00 000	VI INDUSTRIES & MINERALS									
2851 00 000 1	VILLAGE & SMALL INDUSTRIES									
01 000 i)	Small Scale Industries									
102	Small Scale Industries									
SI -169	Rani Durgawati Swarojgar Yojana (ID: 2573)	9262.00	5306.00	1149.10	1825.00	1125.00	2025.00	1325.00	1763.90	801.37
TOTAL for	Small Scale Industries	9262.00	5306.00	1149.10	1825.00	1125.00	2025.00	1325.00	1763.90	801.37
TOTAL for	i) Small Scale Industries	9262.00	5306.00	1149.10	1825.00	1125.00	2025.00	1325.00	1763.90	801.37

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	02 000 ii) Handloom Industries 103 Handloom Industries									
SI -170	Weaver Welfare Package (ID: 2168)	25.00	0.00	0.00	12.12	1.11	19.51	3.50	17.72	1.58
SI -171	Intregated Cluster Develop ment (ID: 2512)	1577.90	75.00	1.00	225.72	17.11	224.53	14.72	150.00	1.53
SI -172	Handloom Development Scheme (ID: 3010)	210.00	85.00	2.79	36.63	5.98	36.63	5.98	48.66	7.21
SI -173	Cottage Industries (ID: 3011)	898.60	154.00	43.75	245.97	48.30	245.97	48.30	227.15	53.43
TOTAL for	Handloom Industries	2711.50	314.00	47.54	520.44	72.50	526.64	72.50	443.53	63.75
	800 Mi sc. Expenditure									
SI -174	Special Package for Bunkar of Chhindware Distt. (ID: 5041)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	03 000 iii) Handicraft Industries 104 Handicraft Industries									
SI -175	Estt. of Devel opmmnt Centre (ID: 28)	1161.72	485.00	86.60	203.20	86.60	212.68	86.79	204.68	45.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -176	Grant in Aid to Handicraft Worker in Training (ID: 30)	0.00	0.00	35.69	98.06	52.89	97.86	52.89	44.22	12.00
SI -177	Grant in Aid to HSVN for Various Schemes (ID: 36)	2566.90	1265.90	157.67	282.02	161.65	275.38	161.71	216.49	22.40
SI -178	grant in Aid to Handicraft to Workers for tools & Workshed (ID: 1183)	111.23	0.00	2.88	32.25	14.05	29.61	13.80	5.98	2.10
SI -179	Special Project (ID: 2541)	106.35	36.50	0.00	5.00	0.00	5.00	0.00	0.50	0.00
SI -180	Research Development & Docu- mentation (ID: 2542)	80.00	36.50	0.00	6.00	0.00	6.00	0.00	4.00	0.00
SI -181	Grant in aid to MPHSVN for Deve. & Integrated cluster (ID: 2681)	110.20	36.50	0.00	15.00	0.00	15.00	0.00	28.75	0.90
SI -182	Grant in aid to dying crafts of MP (ID: 2682)	109.20	43.85	0.00	10.00	0.00	10.00	0.00	4.00	0.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -183	Reserch and Development (ID: 2683)	99.00	39.75	0.00	7.25	0.00	7.25	0.00	0.50	0.00
TOTAL for	Handicraft Industries	4344.60	1944.00	282.84	658.78	315.19	658.78	315.19	509.12	82.40
	04 000 iv) Sericulture/wool 107 Sericulture Industries									
SI -184	Information Technology (ID: 2381)	50.00	15.00	3.00	11.72	5.70	11.72	5.70	50.00	9.73
	800 Misc. Expenditure									
SI -185	Training & Research (ID: 411)	1636.00	435.00	36.99	235.00	80.00	235.00	80.00	255.69	76.97
SI -186	Special Projects (ID: 2590)	224.00	124.00	24.00	23.79	11.00	23.79	11.00	19.74	1.00
SI -187	Assistance to Entrepreneurs SHGs/NGOs (ID: 2591)	200.00	200.00	10.00	126.00	0.00	126.00	0.00	93.00	0.00
SI -188	Promotion and Documentation. (ID: 2592)	100.00	100.00	10.00	50.00	5.00	50.00	5.00	50.00	5.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -189	Mulberry Sector (ID: 3024)	2990.00	616.00	218.03	2463.34	379.96	2463.34	379.96	1833.41	308.97
SI -190	Eri Sector (ID: 3026)	500.00	125.00	20.74	71.10	11.31	71.10	1.31	63.63	2.46
SI -191	Cluster Work (ID: 3027)	300.00	0.00	0.00	164.00	5.00	164.00	5.00	167.00	0.00
TOTAL for	Misc. Expenditure	5950.00	1600.00	319.76	3133.23	492.27	3133.23	482.27	2482.47	394.40
05 000 v)	Food Processing Industries									
SI -192	Food Processing (ID: 3128)	1710.16	247.00	15.90	262.90	22.90	262.90	22.90	262.90	22.90
06 000 vi)	Khadi & Village Industries (Khadi Gramodyog)									
105	Khadi & Village Industries (Khadi Gramodyog)									
SI -193	Spinning Aid (ID: 645)	105.77	26.44	0.00	17.50	3.00	17.53	3.00	7.00	1.00
SI -194	Publicity (ID: 646)	90.15	45.08	2.28	10.00	3.00	10.00	3.00	14.00	2.00
SI -195	Assistance to individuals for F.O.S. (ID: 655)	2060.78	690.06	149.16	568.96	200.90	592.32	188.09	357.16	87.35

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2007-08 Actual Expenditure Under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -196	Raw Materials (ID: 657)	517.48	120.01	6.82	76.60	1.26	53.73	15.73	93.30	18.00
SI -197	Marketing Assistance (ID: 1225)	162.00	81.00	5.00	20.00	5.00	15.00	0.00	29.50	13.00
SI -198	Training to Artisans (ID: 2757)	207.56	83.03	22.96	43.19	24.59	42.20	22.96	33.00	18.00
TOTAL for	Khadi & Village Industries (Khadi Gramodyog)	3143.74	1045.62	186.22	736.25	237.75	730.78	232.78	533.96	139.35
TOTAL for	vi)Khadi & Village Industries (Khadi Gramodyog)	3143.74	1045.62	186.22	736.25	237.75	730.78	232.78	533.96	139.35
TOTAL for	1 VILLAGE & SMALL INDUSTRIES	27172.00	10471.62	2004.36	7148.32	2271.31	7349.05	2456.34	6046.88	1514.90
TOTAL for	VI INDUSTRIES & MINERALS	27172.00	10471.62	2004.36	7148.32	2271.31	7349.05	2456.34	6046.88	1514.90
07 0000 00 000	VII TRANSPORT									
3053 00 000	2 CIVIL AVIATION									
02 000	Air Ports									
800	Other Expenditure									

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -199	Construction of Air Strips (ID: 3009)	50.00	0.00	0.00	1100.00	0.00	1100.00	0.00	200.00	0.38
SI -200	Air Hostess & Flight Trg. Scholarship (ID: 3068)	150.00	75.00	15.00	60.00	30.00	60.00	30.00	90.00	30.00
TOTAL for	Other Expenditure	200.00	75.00	15.00	1160.00	30.00	1160.00	30.00	290.00	30.38
TOTAL for	Air Ports	200.00	75.00	15.00	1160.00	30.00	1160.00	30.00	290.00	30.38
TOTAL for	2 CIVIL AVIATION	200.00	75.00	15.00	1160.00	30.00	1160.00	30.00	290.00	30.38
3054 00 000	3 ROADS AND BRIDGES									
02 000	Strategic & Border Roads									
800	OTHERS									
SI -201	Survey (ID: 2674)	1500.00	250.00	168.48	600.00	150.00	700.00	200.00	100.00	0.00
SI -202	Road Development Corporation (Hudco Loan) (ID: 2676)	60000.00	0.00	4460.00	10000.00	3000.00	8840.00	4000.00	14200.00	5344.90

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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		Total Outlay	of whi ch flow to SCSP		Proposed Outlays		Antici pated Expendi ture		Proposed Outlay	
					Total Outlay	Of Whi ch flow to SCSP	Total Expendi ture	Of whi ch flow to SCSP	Total Outlay	Of whi ch flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -203	Central Reserve Fund (CRF) (ID: 2677)	52500.00	0.00	0.00	10585.00	500.00	10585.00	500.00	21642.00	0.00
SI -204	Asian Development bank Project Second Loan for SH (ID: 3095)	80000.00	25000.00	1546.00	43600.00	9873.00	34000.00	9600.00	59955.00	3803.99
SI -205	Asian Development Bank Project Second Loan for MDR (ID: 3096)	70000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	OTHERS	264000.00	30250.00	6174.48	64785.00	13523.00	54125.00	14300.00	95897.00	9148.89
	03 000 State Hi ghways 102 Bri dges									
SI -206	Construction of Major/Medium Bridges (ID: 597)	25000.00	600.00	264.01	10500.00	1050.00	10500.00	1050.00	5600.00	600.00
	337 Road works									
SI -207	Strengtheni ng of Hi ghways (From Bonds) (ID: 1510)	20000.00	5000.00	2684.24	0.00	0.00	0.00	0.00	0.00	0.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -208	Conectivity of Existing Road (ID: 3002)	59396.00	14727.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -209	Missing Links (ID: 3003)	34344.00	8118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -210	Development and Upgradation of MDR (ID: 3005)	65660.00	15548.00	0.00	10.00	0.00	10.00	0.00	6510.00	880.00
TOTAL for	Road works	179400.00	43393.35	2684.24	10.00	0.00	10.00	0.00	6510.00	880.00
	800 Other Expenditure									
SI -211	Strengthening/construction of capital approach road (ID: 2490)	10000.00	10000.00	0.00	700.00	700.00	700.00	700.00	697.50	697.50
SI -212	Asian Development Bank Project (ID: 2491)	47416.00	17782.00	15496.00	23500.00	5400.00	32871.00	3400.00	100.00	0.00
SI -213	Land Aquisition (ID: 2776)	4000.00	1000.00	0.00	0.00	0.00	500.00	0.00	3600.00	1350.00
SI -214	Development of Highway MPRDC (ID: 4087)	0.00	0.00	0.00	1000.00	300.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	61416.00	28782.00	15496.00	25200.00	6400.00	34071.00	4100.00	4397.50	2047.50
TOTAL for	State Highways	265816.00	72775.35	18444.25	35710.00	7450.00	44581.00	5150.00	16507.50	3527.50

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
04 000	District & Other Roads									
800	Other Expenditure (MNP)									
SI -215	District & Other Roads (ID: 608)	5800.00	0.00	0.00	2831.62	0.00	2831.62	0.00	33059.67	3601.85
SI -216	Basic Minimum Services (Roads) (ID: 1189)	189500.00	32500.00	9704.12	51763.38	8942.27	53152.38	10465.27	26325.00	5666.50
TOTAL for	Other Expenditure (MNP)	195300.00	32500.00	9704.12	54595.00	8942.27	55984.00	10465.27	59384.67	9268.35
80 000	General									
800	Other Expenditure									
SI -217	M. P. Rural Roads Development Authority (ID: 2737)	50000.00	7500.00	1500.00	12500.00	2370.00	12500.00	2370.00	15000.00	850.00
SI -218	Connectivity of Villages having more than 50% Paapulation of SCs and STs. (ID: 3004)	7000.00	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -219	State Rural Road Connectivity (ID: 3156)	8647.60	1643.00	475.00	500.00	95.00	500.00	95.00	250.00	19.00
TOTAL for	Other Expenditure	65647.60	13143.00	1975.00	13000.00	2465.00	13000.00	2465.00	15250.00	869.00
TOTAL for	General	65647.60	13143.00	1975.00	13000.00	2465.00	13000.00	2465.00	15250.00	869.00
TOTAL for	3 ROADS AND BRIDGES	790763.60	148668.35	36297.85	168090.00	32380.27	167690.00	32380.27	187039.17	22813.74
TOTAL for	VII TRANSPORT	790963.60	148743.35	36312.85	169250.00	32410.27	168850.00	32410.27	187329.17	22844.12

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
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0	1	2	3	4	5	6	7	8	9	10
09 0000 00 000	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT									
3425 00 000	1 SCIENTIFIC RESEARCH									
02 000	Popul arisati on of Sci ence									
002	Popul arisati on of Sci ence									
SI -220	Popul arisati on of sci ence (ID: 185)	625.00	125.00	30.06	125.00	25.00	125.00	25.00	125.00	30.00
TOTAL for	Popul arisati on of Sci ence	625.00	125.00	30.06	125.00	25.00	125.00	25.00	125.00	30.00
TOTAL for	Popul arisati on of Sci ence	625.00	125.00	30.06	125.00	25.00	125.00	25.00	125.00	30.00
04 000	Research									
004	Research									
SI -221	Research & Devel opment ACT. (ID: 179)	800.00	120.00	30.52	200.00	30.00	200.00	30.00	200.00	27.00
05 000	Remote Sensing									
005	Remote Sensing									
SI -222	Remote Sensing (ID: 186)	650.00	45.50	10.53	150.00	20.00	150.00	20.00	350.00	60.00
07 000	Other Expendi ture									
800	Other Expendi ture									
SI -223	Applicati on of S & T for Alleviati on & Improvement Quality of li fe (ID: 183)	500.00	125.00	25.36	100.00	30.00	100.00	30.00	100.00	30.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -224	Bio Technology Application centre (ID: 2004)	300.00	30.00	10.24	100.00	10.00	100.00	10.00	190.00	10.00
SI -225	Natural resource Information digital data district wise (ID: 2594)	500.00	50.00	20.12	175.00	19.50	175.00	19.50	0.00	0.00
SI -226	Mission Excellence of M.P. Human Resources (ID: 3210)	500.00	75.00	15.09	100.00	24.00	100.00	24.00	90.00	20.00
SI -227	Documentation and Scientific Validation of Traditional Knowledge (ID: 3211)	250.00	50.00	9.06	30.00	5.00	30.00	5.00	50.00	12.73
SI -228	Transcription and Rural Trad- itional Knowledge and Documen- tation of Inventions (ID: 3214)	250.00	25.00	4.64	30.00	5.00	30.00	5.00	0.00	0.00
TOTAL for		2300.00	355.00	84.51	535.00	93.50	535.00	93.50	430.00	72.73
TOTAL for	1 SCIENTIFIC RESEARCH	4375.00	645.50	155.62	1010.00	168.50	1010.00	168.50	1105.00	189.73

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
3435 00 000 3	ECOLOGY & ENVIRONMENT									
03 000	Environmental Research and Ecological Regeneration									
102	Environmental Planning & Co-ordination									
SI -229	Conservation of Lake (Sagar Shivpuri & Rani Talab Rewa) (ID: 3080)	1249.50	0.00	176.00	662.30	153.00	324.56	153.00	37.15	0.00
TOTAL for	Environmental Planning & Co-ordination	1249.50	0.00	176.00	662.30	153.00	324.56	153.00	37.15	0.00
TOTAL for	Environmental Research and Ecological Regeneration	1249.50	0.00	176.00	662.30	153.00	324.56	153.00	37.15	0.00
TOTAL for	3 ECOLOGY & ENVIRONMENT	1249.50	0.00	176.00	662.30	153.00	324.56	153.00	37.15	0.00
TOTAL for	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT	5624.50	645.50	331.62	1672.30	321.50	1334.56	321.50	1142.15	189.73
10 0000 00 000 IX	ECONOMIC SERVICES									
3451 00 000 1	SECRETARIATE ECONOMIC SERVICES									
01 000	State Planning Commission									
101	State Planning Machinery									

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0	1	2	3	4	5	6	7	8	9	10
SI -230	Bundel Khand Vikas Pradhikaran (ID: 3134)	1000.00	300.00	60.00	225.00	67.50	225.00	67.50	0.00	0.00
SI -231	Navachar (ID: 3135)	7500.00	3000.00	0.00	1406.68	268.20	762.56	0.00	400.00	0.00
TOTAL for	State Planning Machinery	8500.00	3300.00	60.00	1631.68	335.70	987.56	67.50	400.00	0.00
	102 District Planning Machinery									
SI -232	M. L. A. Local Area Development Programme (ID: 510)	92400.00	13600.00	2617.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -233	Jan Bhagidari Yojana (ID: 1585)	35490.00	4695.00	907.00	8649.75	1533.47	8649.75	1533.47	9022.00	2064.50
SI -234	Strengthening Decentralized Planning (ID: 4064)	0.00	0.00	0.00	20.00	0.00	20.00	0.00	1000.00	150.00
TOTAL for	District Planning Machinery	127890.00	18295.00	3524.00	8669.75	1533.47	8669.75	1533.47	10022.00	2214.50
TOTAL for	State Planning Commission	136390.00	21595.00	3584.00	10301.43	1869.17	9657.31	1600.97	10422.00	2214.50
TOTAL for	1 SECRETARIATE ECONOMIC SERVICES	136390.00	21595.00	3584.00	10301.43	1869.17	9657.31	1600.97	10422.00	2214.50

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0	1	2	3	4	5	6	7	8	9	10	
3454 00 000 3	CENSUS, SURVEYS & STATISTICS										
800	Other Expenditure										
SI -235	MLA Local Area Development Programme (ID: 4062)	0.00	0.00	0.00	17787.00	2618.00	17787.00	2618.00	17787.00	2695.00	
SI -236	Vidhya Vikas Pradhikaran (ID: 5020)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	20.00	
SI -237	MahaKoushal Vikas Pradhikaran (ID: 5021)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	10.00	
SI -238	Bundel Khand Vikas Pradhikaran (ID: 5022)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	100.00	
TOTAL for	Other Expenditure	0.00	0.00	0.00	17787.00	2618.00	17787.00	2618.00	18887.00	2825.00	
TOTAL for	3 CENSUS, SURVEYS & STATISTICS	0.00	0.00	0.00	17787.00	2618.00	17787.00	2618.00	18887.00	2825.00	
TOTAL for	3 CENSUS, SURVEYS & STATISTICS	0.00	0.00	0.00	17787.00	2618.00	17787.00	2618.00	18887.00	2825.00	
TOTAL for	IX ECONOMIC SERVICES	136390.00	21595.00	3584.00	28088.43	4487.17	27444.31	4218.97	29309.00	5039.50	
TOTAL for	GENERAL ECONOMIC SERVICES	4231477.63	606783.87	94268.70	836726.91	117748.13	817094.17	109282.25	909417.30	130150.55	

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0	1	2	3	4	5	6	7	8	9	10
2 00 0000 00 000 X	SOCIAL SERVICES									
21 0000 00 000	EDUCATION									
2202 00 000 1	GENERAL EDUCATION (SCHOOL EDUCATION)									
01 000 (a)	ELEMENTARY EDUCATION									
053	Maintenance of Buildings									
SI -239	Prematric and Post Matric Hostels & Ashrams (ID: 1304)	33649.00	33649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -240	Maintenance of Hostels (SCSP) (ID: 1403)	4960.00	4960.00	1039.16	0.00	0.00	0.00	0.00	0.00	0.00
SI -241	Girls School Hostels (RSK) (ID: 3255)	2750.00	0.00	0.00	2750.00	0.00	3520.00	0.00	5500.00	345.00
TOTAL for	Maintenance of Buildings	41359.00	38609.00	1039.16	2750.00	0.00	3520.00	0.00	5500.00	345.00
	101 Government Primary Schools									
SI -242	Stipend for migratory children (ID: 3196)	2000.00	600.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00
SI -243	Incentives of disabled children and vocational training (ID: 3198)	7512.00	2160.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -244	Special Literacy Programme (ID: 3200)	4000.00	608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -245	Bicycles for VIth Class girls (RSK) (ID: 3248)	53382.66	5978.86	1005.00	3228.00	1358.00	3228.26	1358.04	3300.00	686.60
TOTAL for	Government Primary Schools	66894.66	9346.86	1005.00	3998.00	1358.00	3228.26	1358.04	3300.00	686.60
	105 Non-Formal Education (State Share)									
SI -246	Serva Shiksha Abhiyan (RSK) (ID: 1072)	320763.62	66250.82	9796.48	55245.93	11288.96	61755.50	11679.90	80000.00	10310.45
SI -247	Kasturba Gandhi Balika Vidyalaya (ID: 4024)	0.00	0.00	950.79	4808.26	137.94	367.86	137.94	0.00	0.00
SI -248	National Programme of Education for Girls at elementary level Block (ID: 4046)	0.00	0.00	836.70	2845.81	836.70	1728.84	388.99	0.00	0.00
TOTAL for	Non-Formal Education (State Share)	320763.62	66250.82	11583.97	62900.00	12263.60	63852.20	12206.83	80000.00	10310.45
	108 Text Books									
SI -249	Free text book (RSK) (ID: 3063)	3145.00	395.00	147.80	2800.00	0.00	2801.54	0.73	1470.00	0.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ---- Sl. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2007-08 Actual Expenditure Under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
800 Other Expenditure										
SI -250	Prematric Scholarship for children whose parents engaged in unclean occupa. (SCSP) (ID: 1303)	2800.00	2800.00	383.05	505.00	505.00	478.68	478.68	499.10	499.10
SI -251	Supply of uniforms to SC girls (SCSP) (ID: 1306)	630.00	630.00	92.97	0.02	0.02	0.01	0.01	0.00	0.00
SI -252	Construction of Hostels/ Ashram buildings (SCSP) (ID: 1313)	11470.00	11470.00	1780.55	2000.00	2000.00	1674.00	1674.00	1612.00	1612.00
SI -253	Student Welfare Fund (SCSP) (ID: 1315)	315.00	315.00	38.91	50.00	50.00	50.00	50.00	50.00	50.00
SI -254	State Scholarships Primary Level (SCSP) (ID: 2228)	8792.00	8792.00	1330.36	1600.00	1600.00	1628.64	1628.64	1650.00	1650.00
SI -255	Uniform to Girls (RSK) (ID: 2470)	2422.31	0.00	0.00	1788.00	344.00	1844.00	400.00	8003.00	1304.00
SI -256	Incentive to SC Girls to continue Education after class Vth (ID: 2797)	0.00	0.00	417.17	530.00	530.00	530.00	530.00	655.00	655.00

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ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -257	Completion of Incomplete Buildings started under SSA (ID: 4115)	0.00	0.00	0.00	1500.00	676.20	1500.00	150.00	200.00	50.00
SI -258	Sampurna Gram Shikshita Yojna (ID: 5012)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	75.00
SI -259	Incentives to Gram Panchayat for Education (ID: 5037)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
TOTAL for	Other Expenditure	26429.31	24007.00	4043.01	7973.02	5705.22	7705.33	4911.33	13169.11	5895.11
TOTAL for	(a) ELEMENTARY EDUCATION	458591.59	138608.68	17818.94	80421.02	19326.82	81107.33	18476.93	103439.11	17237.16
	02 000 (b) SECONDARY EDUCATION 053 Maintenance of Buildings									
SI -260	Construction of new H.S. / H.S.S. Building (C. Edu.) (ID: 1112)	9694.17	0.00	540.00	6118.00	1300.00	0.00	0.00	3000.00	250.00
SI -261	Pre-matric & Post-matric Hostels (ID: 1525)	0.00	0.00	0.00	6832.15	6832.15	6832.15	6832.15	7286.13	7286.13

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ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -262	Establishment of Excellent Centre (ID: 2233)	5879.00	5879.00	871.16	1150.00	1150.00	1150.00	1150.00	950.00	950.00
TOTAL for	Maintenance of Buildings	15573.17	5879.00	1411.16	14100.15	9282.15	7982.15	7982.15	11236.13	8486.13
	104 Teachers and other services									
SI -263	Grant to Panchayats (C. Edu.) (ID: 1095)	9342.07	7710.00	1112.80	6652.50	1380.00	3441.65	999.93	3579.68	404.43
	106 Text Books									
SI -264	Book Bank for Hs/Hss (C. Edu.) (ID: 1126)	5114.00	1377.00	249.30	1500.00	300.00	1400.00	275.00	3143.32	900.00
	107 Schol orshi ps									
SI -265	State Schol arshi ps Secondary Education (ID: 2229)	15365.00	15365.00	2236.03	3058.18	3058.18	3058.18	3058.18	3242.32	3242.32
SI -266	Postmatric Schol arshi ps (ID: 2230)	34540.00	34540.00	4753.43	6841.00	6841.00	6841.00	6841.00	7414.17	7414.17
TOTAL for	Schol orshi ps	49905.00	49905.00	6989.46	9899.18	9899.18	9899.18	9899.18	10656.49	10656.49

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
109 Government Secondary Schools										
SI -267	Upgradation of 183 Middle schools into High schools (C. Edu.) (ID: 3241)	966.00	159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -268	Upgradation of 50 High School into Higher Secondary Schools (C. Edu.) (ID: 3243)	320.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Government Secondary Schools	1286.00	209.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110 Assistance to Non-Govt. Secondary Schools										
SI -269	Bicycle for Girls (IXth Class) (C. Edu.) (ID: 2608)	8912.00	1480.00	276.64	2070.00	280.00	2522.67	272.53	3482.00	748.00
800 Other Expenditure (Incl. TWD Share)										
SI -270	Establishment of residence School for SC Meritorius students (SCSP) (ID: 2427)	3900.00	3900.00	545.88	750.00	750.00	671.10	671.10	1209.98	1209.98

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -271	Incentives to SC girls to continue education after class 8th & 10th (ID: 2428)	0.00	0.00	410.56	850.00	850.00	850.00	850.00	1000.00	1000.00
SI -272	ICT / Headstart (ID: 3197)	29740.50	7222.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -273	District Education Complex (ID: 3199)	1920.00	560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -274	Construction of 183 High School Buildings (C. Edu.) (ID: 3242)	2714.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -275	Construction of 50 H. S. S. Buildings (C. Edu.) (ID: 3244)	1000.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -276	Development of Labs and Other Infrastructure in HSS (ID: 4116)	0.00	0.00	0.00	2500.00	500.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure (Incl. TWD Share)	39274.50	12292.39	956.44	4100.00	2100.00	1521.10	1521.10	2209.98	2209.98
TOTAL for	(b) SECONDARY EDUCATION	129406.74	78852.39	10995.80	38321.83	23241.33	26766.75	20949.89	34307.60	23405.03

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
03 000 (c) HIGHER EDUCATION										
SI -277	Scholarships (ID: 2291)	0.00	0.00	35.88	0.00	0.00	0.00	0.00	225.00	100.00
	001 Direction & Administration									
SI -278	Direction and Administration (ID: 80)	300.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	102 Assistance to Universities									
SI -279	Bhoj Open University (ID: 83)	0.00	0.00	19.00	0.00	0.00	0.00	0.00	15.00	10.00
SI -280	Books to SC/ST Students (ID: 85)	0.00	0.00	218.47	0.00	0.00	0.00	0.00	462.00	279.00
SI -281	Establishment of Excellency Institution (ID: 3193)	9500.00	1214.00	0.00	100.00	75.00	18.00	0.00	18.00	0.00
TOTAL for	Assistance to Universities	9500.00	1214.00	237.47	100.00	75.00	18.00	0.00	495.00	289.00
	103 Government Colleges & Institutes									
SI -282	Buildings (ID: 87)	6583.00	0.00	0.00	2940.00	495.00	2776.00	0.00	4000.00	290.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -283	Autonomous Colleges (ID: 117)	200.00	0.00	0.00	40.00	7.00	40.00	7.00	47.00	10.00
SI -284	Vocational course (New subject) (ID: 3194)	250.00	0.00	0.00	50.00	9.00	50.00	9.00	45.00	20.00
SI -285	Sanskrit Vishwa Vidyalaya (ID: 3247)	1000.00	0.00	0.00	50.00	9.00	30.00	0.00	30.00	0.00
SI -286	Establishment of 39 Model College in Backward Distt. (ID: 4050)	1000.00	167.00	0.00	1000.00	167.00	1000.00	167.00	59.00	13.00
TOTAL for	Government Colleges & Institutes	9033.00	167.00	0.00	4080.00	687.00	3896.00	183.00	4181.00	333.00
	105 Faculty Development Programme									
SI -287	Development Grant to Universities (ID: 125)	35.00	0.00	0.00	7.00	1.00	7.00	1.00	7.00	1.00
SI -288	IT & Audio Visual Modern Teaching (ID: 4049)	0.00	0.00	0.00	150.00	25.00	150.00	25.00	92.87	27.87

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay		
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10	
SI-289	Information & Technology (ID: 5043)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	4.00
SI-290	Upgradation of Laboratories (ID: 5048)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	18.75
TOTAL for	Faculty Development Programme	35.00	0.00	0.00	157.00	26.00	157.00	26.00	214.87	51.62	
	106 Text Books Development										
SI-291	Promotion Of Games & Sports (ID: 128)	150.00	0.00	0.00	30.00	5.00	30.00	5.00	50.00	20.00	
SI-292	Library Development (ID: 4048)	624.00	104.00	0.00	624.00	104.00	624.00	104.00	65.00	10.00	
TOTAL for	Text Books Development	774.00	104.00	0.00	654.00	109.00	654.00	109.00	115.00	30.00	
	107 Scholarships										
SI-293	Scholarship to Research Scholars for International & National Scholarship Rs3-5La. (ID: 4051)	0.00	0.00	0.00	20.00	3.00	20.00	3.00	18.00	5.00	

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay		
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10	
SI -294	Stipend to Disabled student (ID: 5044)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	10.00
TOTAL for	Scholarships	0.00	0.00	0.00	20.00	3.00	20.00	3.00	55.00	15.00	
	800 Other Expenditure										
SI -295	N.S.S. (State Share) (ID: 82)	700.00	0.00	0.00	379.00	63.00	154.74	0.00	154.74	0.00	
SI -296	Electronic Library (ID: 2117)	300.00	0.00	0.00	60.00	10.00	37.00	0.00	0.00	0.00	
SI -297	Gram ki Beti (ID: 2738)	5500.00	300.00	0.00	1700.00	284.00	1008.00	0.00	1400.00	210.00	
SI -298	Carrier Counselling (ID: 2739)	250.00	0.00	0.00	50.00	9.00	30.00	0.00	40.00	0.00	
SI -299	Prati bha Kiran (ID: 3195)	600.00	50.00	0.00	100.00	16.00	61.00	0.00	50.00	0.00	
SI -300	Establishment of College of Excellence at par with premi um National Insti tutes (ID: 4117)	0.00	0.00	0.00	1500.00	600.00	1500.00	600.00	0.00	0.00	

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay		
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10	
SI-301	Research award scheme for handi capped student (ID: 5045)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	20.00
SI-302	Transport facility to Girls student (ID: 5046)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
SI-303	Construction of Staff room (ID: 5047)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580.25	200.75
TOTAL for	Other Expenditure	7350.00	350.00	0.00	3789.00	982.00	2790.74	600.00	2279.99	435.75	
TOTAL for	(c) HIGHER EDUCATION	26992.00	1985.00	273.35	8800.00	1882.00	7535.74	921.00	7565.86	1254.37	
TOTAL for	1 GENERAL EDUCATION (SCHOOL EDUCATION)	614990.33	219446.07	29088.09	127542.85	44450.15	115409.82	40347.82	145312.57	41896.56	
2203 00 000	2 TECHNICAL EDUCATION										
104	Assistance to Non-Govt. Technical Colleges & Institutes										
SI-304	Assistance to Non-Govt. Colleges & Institutes (ID: 318)	2234.56	413.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -305	Building of Polytechnics (ID: 320)	9071.00	1625.00	63.88	0.00	0.00	0.00	0.00	0.00	0.00
SI -306	Establishment of Women's Polytechnic. (ID: 1046)	2455.00	393.00	0.00	500.00	180.64	0.00	0.00	454.00	80.00
SI -307	Grant in Aid to Auto instis for externally & centrally sponsored schemes. (ID: 2305)	0.00	0.00	0.00	500.00	80.00	500.00	40.00	1000.00	60.00
TOTAL for	Assistance to Non-Govt. Technical Colleges & Institutes	13760.56	2431.80	63.88	1000.00	260.64	500.00	40.00	1454.00	140.00
	105 Polytechnics									
SI -308	Building of Engineering Colleges (ID: 322)	1279.00	149.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -309	Special Coaching Scheme for SC & ST (ID: 325)	3990.00	3990.00	101.78	0.00	0.00	0.00	0.00	0.00	0.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -310	Strengthening of New Polytechnics (ID: 1043)	562.64	90.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Polytechnics	5831.64	4229.02	101.78	0.00	0.00	0.00	0.00	0.00	0.00
	106 Book Promotion									
SI -311	Books Promotion (ID: 323)	145.00	75.00	27.42	0.00	0.00	0.00	0.00	0.00	0.00
SI -312	Improvement of Library Services (ID: 1050)	946.56	151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Book Promotion	1091.56	226.00	27.42	0.00	0.00	0.00	0.00	0.00	0.00
	108 Examinations									
SI -313	Establishment of Counseling Placement and Admission cell in DTE (ID: 4045)	0.00	0.00	0.00	50.00	8.00	50.00	0.00	50.00	0.00
	112 Engineering/Technical Colleges & Institutes									
SI -314	New Courses in emerging Technologies (ID: 1052)	350.00	0.00	0.00	235.00	37.60	200.00	15.00	200.00	37.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I
ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2007-08 Actual Expenditure Under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -315	Improvement of Hostel Facilities (ID: 1053)	200.00	48.00	212.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Engineering/Technical Colleges & Institutes	550.00	48.00	212.00	235.00	37.60	200.00	15.00	200.00	37.00
	800 Other Expenditure									
SI -316	Adding Women Hostels & Engg. colleges and polytechnics (ID: 2033)	0.00	0.00	0.00	168.00	168.00	168.00	168.00	130.00	130.00
SI -317	Strengthening libraries, info rmation centres and estt. E- learning centres (ID: 2035)	0.00	0.00	0.00	400.00	20.00	300.00	10.00	210.00	25.00
SI -318	Supporting EMIS in the Direc torate Engg. Colleges and Polytechnics (ID: 2036)	0.00	0.00	0.00	50.00	8.00	40.00	8.00	30.00	0.00
SI -319	Various scheme for SC student under Grant No. 64-0103 Special Component Plan (ID: 2310)	0.00	0.00	0.00	950.40	950.40	800.00	800.00	950.00	950.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -320	Miscellaneous Schemes (ID: 3141)	680.00	130.00	15.70	0.00	0.00	0.00	0.00	0.00	0.00
SI -321	Drawing Stationery (ID: 3143)	1120.64	535.74	73.09	0.00	0.00	0.00	0.00	0.00	0.00
SI -322	Dr. Baba sahib Ambedker (Ad. Tr.) (ID: 3145)	3893.15	3893.15	788.52	0.00	0.00	0.00	0.00	0.00	0.00
SI -323	Establishment of Multi - Discipline excellence centre for Profe. & Tech. Education (ID: 4043)	0.00	0.00	0.00	100.00	24.00	0.00	0.00	1.00	0.00
SI -324	Contrution and Maintenance of Building of Engineering / Polytechnic college (ID: 4047)	0.00	0.00	0.00	1086.00	478.28	1000.00	450.00	308.00	146.00
TOTAL for	Other Expenditure	5693.79	4558.89	877.31	2754.40	1648.68	2308.00	1436.00	1629.00	1251.00
TOTAL for	2 TECHNICAL EDUCATION	26927.55	11493.71	1282.39	4039.40	1954.92	3058.00	1491.00	3333.00	1428.00
2204 00 000	3 SPORTS & YOUTH SERVICES									
103 4	Youth Welfare Programmes fo non students									
SI -325	Incentives to Players (ID: 258)	292.48	0.00	81.12	0.00	0.00	0.00	0.00	534.93	106.46

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -326	Sports Authority of M. P. (ID: 259)	200.00	0.00	2.00	46.00	8.28	46.00	10.12	52.00	7.00
SI -327	Coaching to Players (ID: 260)	149.40	22.41	6.43	53.00	9.82	81.14	12.76	60.00	20.00
SI -328	Rural Sports Meet (ID: 261)	90.72	0.00	1.85	0.00	0.00	48.54	21.00	10.00	2.03
SI -329	Purchase of Sports Goods to Distt. Coaching Centres (ID: 262)	125.00	18.75	2.86	42.60	7.67	51.95	14.51	30.00	5.20
SI -330	Women Sports Meet (ID: 263)	34.00	0.00	1.96	0.00	0.00	0.00	0.00	9.93	2.23
SI -331	Grant to Yuva Sandhi (ID: 266)	1183.25	177.50	67.45	0.00	0.00	0.00	0.00	575.00	100.00
SI -332	Grant for Development of Infrastructure (ID: 267)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.50	4.35
SI -333	Grant to S. P. D. A. Centres (ID: 268)	1746.60	0.00	0.76	22.50	4.05	22.50	4.95	0.00	0.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -334	Incentives to Players (ID: 2060)	842.50	124.88	33.34	600.00	109.22	629.18	144.54	94.60	19.55
SI -335	Rural Sports Meet (ID: 2062)	69.15	12.15	2.43	33.60	6.75	48.54	21.00	25.00	4.97
SI -336	Women Sports Meet (ID: 2063)	65.90	12.15	2.43	33.60	6.75	34.04	7.04	25.07	4.77
SI -337	Grant to Yuva Sandhi (ID: 2067)	100.00	15.00	2.35	373.00	66.84	629.57	121.27	23.99	4.47
SI -338	Grant for Development of Infrastructure (ID: 2069)	0.00	0.00	0.00	100.00	18.00	60.00	0.00	60.00	0.00
SI -339	Honorarium to Coaches (ID: 3150)	626.00	0.00	3.11	122.86	19.56	117.36	4.95	117.64	24.24
SI -340	Development of Infrastructure & Stadium (ID: 3151)	1940.00	0.00	232.50	727.00	131.00	1358.06	249.48	1400.00	250.00
SI -341	Administrative Academies (ID: 3153)	500.00	0.00	60.33	750.00	176.76	617.36	172.48	676.34	100.00

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(Rs. in Lakh)

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		Total Outlay	of whi ch flow to SCSP		Proposed Outlays		Anti ci pated Expendi ture		Proposed Outlay	
					Total Outlay	Of Whi ch flow to SCSP	Total Expendi ture	Of whi ch flow to SCSP	Total Outlay	Of whi ch flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -342	Infrastructure Academies (ID: 3154)	4000.00	0.00	89.60	618.84	111.40	627.30	140.80	775.00	145.00
TOTAL for	4 Youth Wel fare Programmes fo non students	11965.00	382.84	590.52	3523.00	676.10	4371.54	924.90	4492.00	800.27
2205 00 000 5 800 Other Expendi ture	ART & CULTURE									
SI -343	Grant in Aid to S.C. Wel fare insti tution (ID: 1494)	502.00	502.00	60.00	69.50	69.50	69.50	69.50	90.67	90.67
SI -344	Collecti on/Documentati on & Exhi bi ti on Acti vi ti es related to freedom Struggle (TSP) (ID: 3187)	300.00	0.00	0.00	122.50	54.50	122.50	54.50	88.44	0.00
SI -345	Collecti on/Documentati on & Exhi bi ti on Acti vi ti es related to freedom Struggle (SCSP) (ID: 3188)	225.00	225.00	49.98	0.00	0.00	0.00	0.00	40.33	40.33
TOTAL for	Other Expendi ture	1027.00	727.00	109.98	192.00	124.00	192.00	124.00	219.44	131.00
TOTAL for	5 ART & CULTURE	1027.00	727.00	109.98	192.00	124.00	192.00	124.00	219.44	131.00
TOTAL for	5 ART & CULTURE	1027.00	727.00	109.98	192.00	124.00	192.00	124.00	219.44	131.00
TOTAL for	EDUCATION	654909.88	232049.62	31070.98	135297.25	47205.17	123031.36	42887.72	153357.01	44255.83

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0	1	2	3	4	5	6	7	8	9	10
22 0000 00 000	6 MEDICAL & PUBLIC HEALTH									
2210 00 000	Medical & Health									
01 000	Urban Health Services - Allopathy									
SI -346	Urban Health Services Allopathy by 110 Hospitals & Dispensaries (ID: 690)	23453.00	6514.00	529.69	4151.84	1267.50	4151.84	1267.50	2234.54	450.00
SI -347	Construction of Primary Health Centres (NABARD) (ID: 2732)	0.00	0.00	569.00	1410.00	425.00	1410.00	425.00	1200.11	225.00
TOTAL for	Urban Health Services - Allopathy	23453.00	6514.00	1098.69	5561.84	1692.50	5561.84	1692.50	3434.65	675.00
101										
SI -348	Prevention & Control of Communicable Diseases Malaria (ID: 691)	4750.00	665.00	230.79	613.50	237.50	613.50	237.50	613.50	237.50
102	Employees' State Insurance Scheme									
SI -349	National Health Insurance Scheme (ID: 4053)	7500.00	1125.00	0.00	1500.00	225.00	1500.00	225.00	1.00	0.00
110	Hospitals & Dispensaries									
SI -350	Strengthening at Head Quarter (ID: 3138)	293.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	800 Other Expenditure									
SI -351	M.P. Health Sector Project (ID: 3140)	30000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -352	State Share N.R.H.M. (ID: 5011)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11300.00	1525.00
TOTAL for	Other Expenditure	30000.00	6000.00	0.00	0.00	0.00	0.00	0.00	11300.00	1525.00
TOTAL for	Urban Health Services - Allopathy	65996.00	14404.00	1329.48	7675.34	2155.00	7675.34	2155.00	15349.15	2437.50
03 000	Rural Health Services - Allopathy									
SI -353	Rural Health Services (ID: 689)	26004.00	7241.00	1728.16	9099.66	1654.98	9098.94	1654.00	2650.85	535.91
	110 Hospitals & Dispensaries									
SI -354	Sick New Borne Care Units Level II (ID: 5077)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00	300.00
04 000	Rural Health Services - Other Systems of Medicines									
102	Homoeopathy									
SI -355	Strengthening of Aurvedic/Hom. & Unani Hospital & Dispensar- ies with provsion of Medicine (ID: 1242)	1931.00	539.00	12.41	300.87	103.50	300.87	35.00	349.25	158.67

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0	1	2	3	4	5	6	7	8	9	10	
	05 000 Medical Education, Training & Research 105 Allopathy										
SI -356	Scholarships & Stipends to S.C. Students (ID: 1279)	5500.00	5500.00	293.51	350.00	350.00	350.00	350.00	350.00	350.00	
SI -357	New Sagar Medical College (ID: 3031)	17155.00	17155.00	5000.00	5591.80	5298.65	293.15	0.00	805.81	300.00	
TOTAL for	Allopathy	22655.00	22655.00	5293.51	5941.80	5648.65	643.15	350.00	1155.81	650.00	
TOTAL for	Medical Education, Training & Research	22655.00	22655.00	5293.51	5941.80	5648.65	643.15	350.00	1155.81	650.00	
TOTAL for	Medical & Health	116586.00	44839.00	8363.56	23017.67	9562.13	17718.30	4194.00	21505.06	4082.08	
TOTAL for	6 MEDICAL & PUBLIC HEALTH	116586.00	44839.00	8363.56	23017.67	9562.13	17718.30	4194.00	21505.06	4082.08	
23 0000 00 000	7 WATER SUPPLY & SANITATION										
2215 00 000	WATER SUPPLY AND SANITATION										
01 000	i) Rural Water Supply										
101	Urban Water Supply Programmes										

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0	1	2	3	4	5	6	7	8	9	10
SI -358	Urban Water Supply Schemes (ID: 197)	0.00	0.00	0.00	2456.02	625.00	2456.02	625.00	1500.00	400.00
SI -359	Narmada Water Supply(Bhopal) (ID: 2661)	19638.00	3945.70	0.00	6500.00	800.00	6500.00	800.00	3000.00	279.62
TOTAL for	Urban Water Supply Programmes	19638.00	3945.70	0.00	8956.02	1425.00	8956.02	1425.00	4500.00	679.62
	102 Rural Water Supply Programmes (RWSP)									
SI -360	Drinking Water Facilities in SC/ST Hostels \$ Ashrams (ID: 4000)	0.00	0.00	172.65	0.00	0.00	997.45	423.54	1058.00	408.80
	800 Others									
SI -361	Brakishness Control Prog. (RWS) (ID: 1364)	4350.00	2200.00	46.86	625.00	300.00	625.00	300.00	500.00	200.00
SI -362	Coverage of NC Habitation(New Survey-RWS) (ID: 2018)	500.00	260.00	225.70	444.50	95.51	444.50	95.51	105.00	20.42
SI -363	Coverage of PC Habitation (RWS) (ID: 2019)	15000.00	7790.00	1193.09	4421.16	839.64	5500.00	1001.47	3455.60	1110.26

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0	1	2	3	4	5	6	7	8	9	10
SI -364	Water Supply in fully covered villages for increasing the level of supply(40 to55 RWS) (ID: 2020)	36048.00	17723.00	819.70	1709.89	439.54	2982.43	701.54	4000.00	795.00
SI -365	Water Supply in Rural Schools (ID: 2021)	6000.00	3000.00	720.00	2081.12	679.10	1400.00	303.01	471.19	81.09
SI -366	Ground Water recharging/conservation Point recharge of TWS (RWS) (ID: 2022)	4220.00	2190.00	639.78	1636.83	373.53	1636.83	373.53	2203.49	430.24
SI -367	Provision for PWS Schemes (ID: 2026)	10000.00	5195.00	1772.01	6873.90	1561.25	9807.71	2001.32	8839.09	1677.82
SI -368	Regular maintenance of Hand-pumps(RWS) (ID: 2029)	4825.00	2505.00	289.77	1052.40	227.74	1052.40	227.74	2312.50	560.60
SI -369	Construction of Hand-pumps platform(RWS) (ID: 2030)	2500.00	1298.00	122.90	699.36	168.52	699.36	168.52	687.50	125.00
SI -370	Maintenance of PWSS (only creation of new sources where dried(RWS) (ID: 2031)	7225.00	3753.00	233.20	1000.77	222.41	1000.77	222.41	1044.25	175.82
TOTAL for	Others	90668.00	45914.00	6063.01	20544.93	4907.24	25149.00	5395.05	23618.62	5176.25
TOTAL for	i) Rural Water Supply	110306.00	49859.70	6235.66	29500.95	6332.24	35102.47	7243.59	29176.62	6264.67

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
02 000 ii) Rural Sanitation										
105 Sanitation Services										
SI -371	Total Sanitation Programme Const. of san. latrines/women san. complex etc. (RWS) (ID: 201)	15689.00	8143.00	569.84	0.00	0.00	0.00	0.00	0.00	0.00
SI -372	Urban Sewerage Programmes (ID: 203)	500.00	50.00	0.00	75.00	25.00	75.00	25.00	75.00	15.00
TOTAL for	Sanitation Services	16189.00	8193.00	569.84	75.00	25.00	75.00	25.00	75.00	15.00
800 Sewerage & Sanitation										
SI -373	Accelerated Urban Water Supply Programme (ID: 205)	14050.00	3378.00	1176.42	0.00	0.00	0.00	0.00	0.00	0.00
SI -374	Provision for Laboratories (ID: 208)	500.00	150.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
SI -375	Fluorosis control Programme for other districts (ID: 211)	10150.00	5270.00	553.24	2300.00	1100.00	2300.00	1100.00	2003.38	800.00
TOTAL for	Sewerage & Sanitation	24700.00	8798.00	1729.66	2400.00	1100.00	2400.00	1100.00	2103.38	800.00
TOTAL for	ii) Rural Sanitation	40889.00	16991.00	2299.50	2475.00	1125.00	2475.00	1125.00	2178.38	815.00
TOTAL for	WATER SUPPLY AND SANITATION	151195.00	66850.70	8535.16	31975.95	7457.24	37577.47	8368.59	31355.00	7079.67

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
2216 00 000 8 HOUSING										
01 000 Govt. Residential Buildings										
107 Police Housing										
SI -376 Police Housing (ID: 3069)		640.00	0.00	0.00	2000.00	0.00	2000.00	0.00	882.00	147.00
03 000 ii) Rural Housing										
800 Other Expenditure										
SI -377 Indira Awas Yojana (ID: 528)		27766.71	7027.24	947.52	4700.43	1195.12	5300.00	1395.00	7372.00	1374.00
SI -378 CM Awas Yojna (Apna Ghar) (ID: 3157)		6200.00	2325.00	1200.00	2786.00	1690.81	2786.00	1690.81	510.00	252.61
TOTAL for	Other Expenditure	33966.71	9352.24	2147.52	7486.43	2885.93	8086.00	3085.81	7882.00	1626.61
2217 00 000 9 URBAN DEVELOPMENT										
03 000 Integrated Development of Small & Medium Towns (Town & Country Planning)										
800 Other Expenditure										
SI -379 UI DSSSMT (ID: 2770)		52552.00	0.00	1200.00	5400.00	0.00	5400.00	0.00	4035.30	0.00
04 000 Slum Area Improvement (Urban Welfare)										
191 Assistance to Local Bodies, Corporations, Urban Development Authorities etc.										
SI -380 MPUSP (ID: 3007)		15890.00	3178.00	0.00	5500.00	600.00	2380.45	250.00	5500.00	741.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

Code ---- SI. No.	Major Head/ Minor Head of Development (Scheme Wise)	11th Plan 2007-12 Projected Outlays (at 2006-07 Prices)		Annual Plan 2007-08 Actual Expenditure Under SCSP	Annual Plan 2008-09				Annual Plan 2009-10	
		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
800 Other Expenditure										
SI -381	Swarna Jayanti Shahari Rojgar Yojna (ID: 1363)	3214.00	763.15	208.25	1228.32	173.80	1228.32	173.80	1469.46	207.56
SI -382	Madhyanih Bhojan MP Urban Services For Poor (ID: 3006)	6000.00	840.00	38.71	1713.88	331.48	1313.88	254.10	1456.49	289.54
SI -383	Urban Sanitation Mission (ID: 4084)	0.00	0.00	0.00	1000.00	200.00	1000.00	200.00	854.70	222.55
TOTAL for	Other Expenditure	9214.00	1603.15	246.96	3942.20	705.28	3542.20	627.90	3780.65	719.65
05 000 Other Urban Development (Urban Projects)										
800 Other Expenditure										
SI -384	Group Insurance Scheme for Sweepers (ID: 1366)	176.30	176.30	64.80	64.80	64.80	64.80	64.80	64.80	64.80
SI -385	A. D. B. Project (estt.) (ID: 2625)	54625.00	13862.00	5733.43	34000.00	6100.00	27400.00	5092.75	37500.00	4097.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -386	TFC Scheme (Twel th Finance Commi ssi on) (ID: 2702)	36100.00	6205.00	1241.00	7220.00	1241.00	7220.00	1241.00	7220.00	1241.00
SI -387	Drinking water facilities for Urban Areas (ID: 5078)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	600.00
TOTAL for	Other Expendi ture	90901.30	20243.30	7039.23	41284.80	7405.80	34684.80	6398.55	48784.80	6002.80
	80 000 General 800 Others									
SI -388	Jawahar Lal Nehru National Urban Renewal Mi ssi on(JNNURM) (ID: 2759)	108096.70	22873.00	1921.99	20384.00	3000.00	20384.00	3000.00	18878.00	3000.00
SI -389	Integrated Housi ng SI ums Development programme(IHSDP) (ID: 2761)	41360.00	5583.00	629.06	3141.00	600.00	3141.00	600.00	2594.00	450.10
TOTAL for	Others	149456.70	28456.00	2551.05	23525.00	3600.00	23525.00	3600.00	21472.00	3450.10
TOTAL for	General	149456.70	28456.00	2551.05	23525.00	3600.00	23525.00	3600.00	21472.00	3450.10
TOTAL for	9 URBAN DEVELOPMENT	318014.00	53480.45	11037.24	79652.00	12311.08	69532.45	10876.45	83572.75	10913.55
TOTAL for	7 WATER SUPPLY & SANITATION	503815.71	129683.39	21719.92	121114.38	22654.25	117195.92	22330.85	123691.75	19766.83

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ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
24 0000 00 000	10 INFORMATION & PUBLICITY									
2220 00 000	Information & Publicity									
60 000	Others									
101	Advertising & Visual Publicity									
SI -390	Production of films. (ID: 697)	0.00	0.00	9.99	25.00	10.00	32.50	10.00	32.00	10.00
TOTAL for	Advertising & Visual Publicity	0.00	0.00	9.99	25.00	10.00	32.50	10.00	32.00	10.00
	106 Field Publicity									
SI -391	Field Publicity. (ID: 698)	400.00	75.00	23.96	0.00	0.00	75.00	25.00	236.00	31.00
SI -392	Publicity Through Local Dialect (ID: 4028)	0.00	0.00	6.82	25.00	10.00	20.00	10.00	30.00	10.00
TOTAL for	Field Publicity	400.00	75.00	30.78	25.00	10.00	95.00	35.00	266.00	41.00
	110 Publications									
SI -393	Publication (ID: 4029)	0.00	0.00	10.00	30.00	15.00	20.00	10.00	30.00	5.00
	111 Community Radio & TV									
SI -394	Monitoring of Electronic Media & News Channels (ID: 4030)	0.00	0.00	0.00	20.00	4.00	75.00	25.00	0.00	0.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	800 Others									
SI-395	Information Camp in Tribal Area (ID: 4027)	0.00	0.00	0.00	35.00	10.00	15.00	0.00	30.00	10.00
TOTAL for	Others	0.00	0.00	0.00	35.00	10.00	15.00	0.00	30.00	10.00
TOTAL for	Others	400.00	75.00	50.77	135.00	49.00	237.50	80.00	358.00	66.00
TOTAL for	Information & Publicity	400.00	75.00	50.77	135.00	49.00	237.50	80.00	358.00	66.00
TOTAL for	10 INFORMATION & PUBLICITY	400.00	75.00	50.77	135.00	49.00	237.50	80.00	358.00	66.00
25 0000 00 000	11 Development of SCs, STs & OBCs									
2225 00 000	WELFARE OF SC, ST & OBC									
01 000	i) Development of SCs									
190	Assistance to Public Sector and Other Undertakings									
SI-396	Establishment Grant to MPACDC (ID: 329)	0.00	0.00	0.00	550.00	550.00	550.00	550.00	550.00	550.00

SCHEDULE CASTE SUB-PLAN(SCSP) - I

ANNUAL PLAN 2009-10 - FINANCIAL OUTLAYS : PROPOSALS FOR SCSP

(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -397	Grant to MP ACDC for Promotional Activities (ID: 331)	2700.00	2700.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Assistance to Public Sector and Other Undertakings	2700.00	2700.00	450.00	550.00	550.00	550.00	550.00	550.00	550.00
	277 Education									
SI -398	Maintenance allowance of Post Matric Scholarship (ID: 5032)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	324.00	324.00
SI -399	Handicapped Student PHD (ID: 5033)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SI -400	Increase Hostels seats 5000 (ID: 5036)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.19	151.19
TOTAL for	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476.19	476.19
	283 Housing									
SI -401	Four new Post Matric Hostels Established (ID: 5035)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00
	800 Other Expenditure									
SI -402	Grant to Voluntary Organizations for Education Development (ID: 335)	2700.00	2700.00	639.01	506.52	506.52	506.52	506.52	534.79	534.79

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -403	Re-imbursment of Board Exam. fees for H. S. Board (ID: 336)	400.00	400.00	130.39	100.00	100.00	100.00	100.00	200.00	200.00
SI -404	Pre-Examination Training Centres (ID: 337)	305.00	305.00	11.41	0.00	0.00	0.00	0.00	0.00	0.00
SI -405	Civil Rights Protection Act (Establishment of Cell) (ID: 341)	800.00	800.00	97.80	120.00	120.00	120.00	120.00	120.00	120.00
SI -406	Publicity/Extention scheme to Remove Untouchability(Organisation of Sadbhavana Shivirs) (ID: 344)	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00
SI -407	Development of S. C. Colonies (ID: 353)	18840.00	18840.00	2431.00	3228.48	3228.48	3228.48	3228.48	3345.64	3345.64
SI -408	Scheme for Assistance to S. Cs (ID: 357)	150.00	150.00	24.89	53.04	53.04	53.04	53.04	52.70	52.70
SI -409	Empl oyees/Offi cers Traini ng Programme (ID: 1057)	13.00	13.00	4.00	2.00	2.00	5.00	5.00	5.00	5.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -410	Estt. of Baba Saheb Ambedkar National Instt. (ID: 1059)	1000.00	1000.00	255.00	132.00	132.00	132.00	132.00	132.00	132.00
SI -411	Assistance under SC/ST P. A. Act. (ID: 1060)	2400.00	2400.00	359.49	400.00	400.00	400.00	400.00	400.00	400.00
SI -412	Banchada-Bedia Caste Marriages (ID: 1061)	13.00	13.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00
SI -413	Printing of Scholarship Forms (ID: 1529)	32.00	32.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -414	Pre-Examination Training Centres (State Liability) (ID: 2059)	0.00	0.00	0.00	18.65	18.65	42.65	42.65	42.65	42.65
SI -415	Re-imbusement of Fees of the Students studying in Public Schools (ID: 2075)	1520.00	1520.00	173.00	350.00	350.00	350.00	350.00	350.00	350.00
SI -416	Upgradation of Hostels and Ashrams (ID: 2082)	9750.00	9750.00	1731.21	2000.00	2000.00	1920.45	1920.45	1500.00	1500.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -417	Pool for Development Schemes related to S.C. (ID: 2299)	2500.00	2500.00	1650.00	100.00	100.00	800.00	800.00	939.19	939.19
SI -418	Grant to Udhya mi Vi kas Sansthan (ID: 2418)	0.00	0.00	0.00	5.00	5.00	5.00	5.00	10.00	10.00
SI -419	Establishment of Special Thanas (ID: 2420)	8200.00	8200.00	850.50	1200.00	1200.00	1200.00	1200.00	1560.00	1560.00
SI -420	Establishment of Special Courts (ID: 2421)	5524.99	5524.99	582.43	850.00	850.00	923.77	923.77	1400.00	1400.00
SI -421	Supply of Caste Certificates To SC students (ID: 2422)	0.01	0.01	21.48	25.00	25.00	25.00	25.00	25.00	25.00
SI -422	Information Technology (ID: 2424)	125.00	125.00	14.58	20.00	20.00	20.00	20.00	10.00	10.00
SI -423	Construction of Dr. Baba saheb Ambedkar National Institute Building (ID: 2433)	221.00	221.00	402.00	0.00	0.00	0.00	0.00	0.00	0.00

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		Total Outlay	of whi ch flow to SCSP		Proposed Outlays		Anti ci pated Expendi ture		Proposed Outlay		
					Total Outlay	Of Whi ch flow to SCSP	Total Expendi ture	Of whi ch flow to SCSP	Total Outlay	Of whi ch flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10	
SI -424	Self Employment Scheme for SC candi dates (subsi dy)(SCA) (ID: 2631)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1300.00	1300.00
SI -425	Self employment for SC Youths in electronics through (SCA) (ID: 2632)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	800.00
SI -426	Grant to Information centre (MAPCET) (ID: 2633)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
SI -427	Grant to Ghumakkar & Vimukta jati Development agency (SCA) (ID: 2634)	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	636.32	636.32
SI -428	Sandi gdh Dayi tva Ni varan Yoj ana (SCA) (ID: 2638)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
SI -429	Di rection and Admi ni stration (ID: 2639)	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00	0.00
SI -430	Di strict and Project Admi ni stration (ID: 2716)	315.00	315.00	30.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI -431	Soubhagyawati Yojana (ID: 2717)	1884.00	1884.00	258.85	263.48	263.48	263.48	263.48	0.00	0.00
SI -432	Careear Councelling (ID: 2718)	0.00	0.00	0.00	40.00	40.00	40.00	40.00	30.00	30.00
SI -433	Camp for leadership development (ID: 2719)	40.00	40.00	9.86	0.00	0.00	0.00	0.00	15.00	15.00
SI -434	Employment generating training for hostellers (ID: 2720)	0.00	0.00	100.91	0.00	0.00	0.00	0.00	400.00	400.00
SI -435	Encouragmeat for Candi dates Who have cleared Civil Service Exami nati on (ID: 2721)	500.00	500.00	65.80	100.00	100.00	100.00	100.00	200.00	200.00
SI -436	Construction and Electri ficati on of Office Bul idings (ID: 2722)	1570.00	1570.00	177.72	200.00	200.00	100.00	100.00	100.00	100.00
SI -437	Bhumi Adhi grahan (ID: 3227)	16.25	16.25	0.00	0.00	0.00	10.00	10.00	1.00	1.00

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0	1	2	3	4	5	6	7	8	9	10
SI -438	Scouts & Guides (ID: 3228)	50.00	50.00	15.50	20.00	20.00	30.72	30.72	25.00	25.00
SI -439	Research and Valuation (ID: 3229)	203.75	203.75	0.00	25.00	25.00	25.00	25.00	5.00	5.00
SI -440	Sports and Culture Activities (ID: 3230)	200.00	200.00	30.00	40.00	40.00	29.28	29.28	40.00	40.00
SI -441	Sant Ravidas Puraskar (ID: 3231)	60.00	60.00	5.25	10.00	10.00	10.00	10.00	10.00	10.00
SI -442	Identified Areas (PCR) (ID: 5034)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
TOTAL for	Other Expenditure	59333.00	59333.00	10080.90	10120.17	10120.17	10801.39	10801.39	14707.29	14707.29
TOTAL for	i) Development of SCs	62033.00	62033.00	10530.90	10670.17	10670.17	11351.39	11351.39	15773.48	15773.48
TOTAL for	WELFARE OF SC , ST & OBC	62033.00	62033.00	10530.90	10670.17	10670.17	11351.39	11351.39	15773.48	15773.48
TOTAL for	11 Development of SCs, STs & OBCs	62033.00	62033.00	10530.90	10670.17	10670.17	11351.39	11351.39	15773.48	15773.48

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0	1	2	3	4	5	6	7	8	9	10
26 0000 00 000	12 LABOUR & EMPLOYMENT									
2230 00 000	Labour & Employment									
02 000	B) Employment Services									
800	Other Expenditure									
SI -443	Swavalamban Yojana Madhya Pradesh (ID: 3087)	1359.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	1359.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	B) Employment Services	1359.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 000	C) Craftsmen Training									
003	Training of Craftsmen & Supervisors									
SI -444	Procurement of equipment for ITI's funded under the Mini ITI's scheme. Phase-I (ID: 2132)	5252.92	3377.49	98.90	388.22	58.24	331.19	58.24	333.69	31.00
102	Apprenticeship Training									
SI -445	Computer Training to Scheduled Tribes Candidates (TSP) (ID: 2389)	1320.00	660.00	198.00	420.00	185.00	400.00	185.00	250.00	136.00

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(Rs. in Lakh)

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	800 Other Expenditure									
SI -446	Construction of Building of ITI Durg & Others (ID: 557)	6000.00	0.00	0.00	970.00	34.50	970.00	34.50	885.00	2.00
SI -447	Rural Engineering Scheme (ID: 2534)	1000.00	500.00	66.48	225.00	110.00	225.00	110.00	155.00	40.00
SI -448	Employment Training to the Youth (ID: 2535)	1200.00	613.23	17.86	399.78	130.26	399.78	130.26	275.00	50.00
SI -449	Dr. Ambedkar ITIs to develop ITIs specifically for Schedu- le Caste boys & girls (ID: 3014)	1324.28	1324.28	411.74	350.00	350.00	350.00	350.00	172.06	172.06
SI -450	Training to all trainees of SC/ST in all ITIs (ID: 3016)	500.00	250.00	113.74	0.00	0.00	0.00	0.00	0.00	0.00
SI -451	Mess in ITIs (ID: 3017)	900.00	350.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00
SI -452	Training of Employees (ID: 3018)	100.00	40.00	4.70	10.00	4.00	35.00	4.00	11.00	0.50

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(Rs. in Lakh)

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0	1	2	3	4	5	6	7	8	9	10
SI -453	Personality development of trainees of ITIs (ID: 3019)	500.00	150.00	14.00	50.00	7.50	34.40	7.50	61.50	1.00
SI -454	Placement cell in ITIs (ID: 3020)	200.00	75.00	7.52	40.00	6.00	25.85	6.00	22.00	1.00
SI -455	Construction of structures to facilitate physically challenged persons (ID: 3022)	100.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Other Expenditure	11824.28	3342.51	677.04	2044.78	642.26	2040.03	642.26	1581.56	266.56
TOTAL for	C) Craftsmen Training	18397.20	7380.00	973.94	2853.00	885.50	2771.22	885.50	2165.25	433.56
TOTAL for	Labour & Employment	19756.20	7405.00	973.94	2853.00	885.50	2771.22	885.50	2165.25	433.56
TOTAL for	12 LABOUR & EMPLOYMENT	19756.20	7405.00	973.94	2853.00	885.50	2771.22	885.50	2165.25	433.56
27 0000 00 000	13 SOCIAL SECURITY & WELFARE									
2235 00 000	13 Social Security & Welfare									
02 000	Social Justice & Women Child Welfare									
101	Welfare of Handicapped									

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(Rs. in Lakh)

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0	1	2	3	4	5	6	7	8	9	10
SI -456	Welfare of Disabled (ID: 518)	3277.00	511.00	64.03	442.70	72.91	1442.70	221.91	474.58	85.51
TOTAL for	Welfare of Handicapped	3277.00	511.00	64.03	442.70	72.91	1442.70	221.91	474.58	85.51
	102 Child Welfare									
SI -457	Child Welfare (Juvenile Welfare Fund) (ID: 519)	18.50	6.00	0.00	5.00	1.50	5.00	0.00	2.00	0.00
	103 Womens' Welfare									
SI -458	Awareness Camps (ID: 644)	397.34	111.91	17.82	70.09	12.98	70.09	12.98	73.22	13.78
SI -459	Tejaswani Rural Women Empowerment Project (ID: 3264)	699.13	112.49	0.00	699.13	112.49	699.13	112.49	770.00	231.00
TOTAL for	Womens' Welfare	1096.47	224.40	17.82	769.22	125.47	769.22	125.47	843.22	244.78
	106 Correctional Services									
SI -460	Correctional Services (ID: 522)	769.00	112.00	34.50	100.00	17.00	100.00	17.00	74.00	12.00
	107 Assistance to Voluntary Organizations									
SI -461	Grant to Child Welfare Org. (ID: 648)	1848.27	702.99	24.90	194.15	28.87	194.15	28.87	193.85	29.01

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
200 Other Programmes										
SI -462	Mahila Kalyan Kosh (ID: 652)	376.80	62.80	10.00	60.00	10.00	60.00	10.00	60.00	8.00
SI -463	payment of Protsahan rashi for Health Services to AWW Workers (ID: 3262)	5581.86	559.00	148.85	2492.58	249.81	1345.14	136.61	0.00	0.00
TOTAL for	Other Programmes	5958.66	621.80	158.85	2552.58	259.81	1405.14	146.61	60.00	8.00
800 Other Expenditure										
SI -464	Other Expenditure (ID: 524)	5007.50	1000.00	300.00	121.50	13.70	121.50	40.00	2.00	0.00
SI -465	Jabali Scheme(Veshya Vriti Un moolan (ID: 654)	460.70	460.70	56.49	77.48	77.48	77.48	77.48	74.72	74.72
SI -466	Construction of Anganwadi Buildings (ID: 660)	1607.68	351.68	323.84	5000.00	1000.00	5000.00	1000.00	4000.00	600.00

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		Total Outlay	of which flow to SCSP		Proposed Outlays		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
SI -467	Assistant to very poor Pregnent Women (ID: 2742)	4345.76	1047.82	40.40	0.00	0.00	0.00	0.00	0.00	0.00
SI -468	Establishment of Bal Bhawan (ID: 3215)	1199.40	533.20	0.00	229.77	0.00	229.77	0.00	174.00	0.00
SI -469	Protection for Women against Domestic Violence and help centres (ID: 3216)	1833.76	385.09	0.00	292.00	61.32	225.28	59.00	250.00	50.00
SI -470	Ladli Laxmi Scheme (ID: 3217)	55393.59	8309.04	480.00	2500.00	402.00	13500.00	1902.00	26951.43	6457.56
SI -471	Bal Sanjeevani Abhiyan Yojna (ID: 3220)	2800.00	0.00	40.00	650.00	104.00	650.00	104.00	650.00	195.00
SI -472	CM Kanya Daan Yojna (ID: 3252)	0.00	0.00	0.00	1798.50	276.30	1798.50	250.00	2500.10	445.00
SI -473	Mangal Divas (ID: 3253)	1661.71	270.67	78.70	1661.71	270.67	1661.71	270.67	1421.83	235.46
SI -474	payment of Protsahan rashi for new Nutrition Distributi- on system to AWW Helpers (ID: 3263)	1246.30	124.91	79.90	1246.30	124.91	587.29	55.89	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10
SI -475	Payment of Additional Mandeya for AWW & AW Hel pers (ID: 4157)	0.00	0.00	0.00	0.00	0.00	8308.56	837.12	7000.00	1750.00
SI -476	Kusha Bhau Thakre Anshadai Yoj na (ID: 5006)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	20.00
SI -477	C.M. Maj door Suraksha Yoj na (ID: 5007)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	250.00
SI -478	Janshree Beema Yoj na (ID: 5008)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1500.00	600.00
SI -479	C.M. Announcement of Wel fare of Di sabled (ID: 5009)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1600.00	328.00
SI -480	Aam Admi Beema Yoj na (ID: 5010)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1499.95	183.00
TOTAL for	Other Expendi ture	75556.40	12483.11	1399.33	13577.26	2330.38	32160.09	4596.16	48724.03	11188.74
TOTAL for	Social Justice & Women Child Wel fare	88524.30	14661.30	1699.43	17640.91	2835.94	36076.30	5136.02	50371.68	11568.04

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0	1	2	3	4	5	6	7	8	9	10
60 000 NSAP 102 NSAP										
SI -481	N. S. A. P. (ID: 3245)	86940.00	13887.00	0.00	19127.00	4498.67	25683.16	4498.67	68862.00	14336.75
TOTAL for	13 Social Security & Welfare	175464.30	28548.30	1699.43	36767.91	7334.61	61759.46	9634.69	119233.68	25904.79
2236 00 000 iii) NUTRITION 02 000 Nutrition Programme 101 Special Nutrition Programme										
SI -482	Nutrition Programme in Rural Areas (ID: 662)	33419.00	0.00	4340.17	14679.36	2625.68	14679.36	2625.68	35917.92	8979.50
SI -483	Nutrition Programme in Nagariya Gandhi Basti Areas (U. I. CDS+SNP) (ID: 665)	4500.00	4500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL for	Special Nutrition Programme	37919.00	4500.00	4340.17	14679.36	2625.68	14679.36	2625.68	35917.92	8979.50
80 000 NPAG 102 Nutrition Programme for Adolescent Girls (NPAG)										
SI -484	Nutrition Programme for Adolescent Girls (N. P. A. G.) (ID: 3250)	2675.00	750.00	0.00	589.00	0.00	111.60	0.00	648.00	0.00
TOTAL for	Nutrition Programme for Adolescent Girls (NPAG)	2675.00	750.00	0.00	589.00	0.00	111.60	0.00	648.00	0.00
TOTAL for	NPAG	2675.00	750.00	0.00	589.00	0.00	111.60	0.00	648.00	0.00
TOTAL for	iii) NUTRITION	40594.00	5250.00	4340.17	15268.36	2625.68	14790.96	2625.68	36565.92	8979.50
TOTAL for	13 SOCIAL SECURITY & WELFARE	216058.30	33798.30	6039.60	52036.27	9960.29	76550.42	12260.37	155799.60	34884.29
TOTAL for	X SOCIAL SERVICES	1573559.09	509883.31	78749.67	345123.74	100986.51	348856.11	93989.83	472650.15	119262.07

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
3 00 0000 00 000 XI	GENERAL SERVICES									
42 0000 00 000	GENERAL SERVICES									
2056 00 000 1	JAILS									
800	Other Expenditure									
SI -485	Welfare of Prisoners provision of adequate water supply arrangements, flush Latrines (ID: 695)	1040.00	77.04	98.95	0.00	0.00	0.00	0.00	0.00	0.00
SI -486	Perspective Plan Scheme (75:25) (ID: 4073)	0.00	0.00	0.00	968.27	30.07	952.69	30.00	1700.00	350.00
SI -487	Repairs & Renovation of Existing Jails (ID: 4074)	0.00	0.00	0.00	100.00	24.00	132.71	10.00	167.98	0.00
TOTAL for	Other Expenditure	1040.00	77.04	98.95	1068.27	54.07	1085.40	40.00	1867.98	350.00
TOTAL for	1 JAILS	1040.00	77.04	98.95	1068.27	54.07	1085.40	40.00	1867.98	350.00
TOTAL for	1 JAILS	1040.00	77.04	98.95	1068.27	54.07	1085.40	40.00	1867.98	350.00

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					Total Outlay	Of Which flow to SCSP	Total Expenditure	Of which flow to SCSP	Total Outlay	Of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
2059 00 000 3	PUBLIC WORKS									
60 000	Construction of Buildings									
800	Other									
SI -488	Insurance Scheme for Poor Families (ID: 4093)	0.00	0.00	0.00	2500.00	1000.00	1900.00	1000.00	0.00	0.00
80 000	Directorate of Institutional Finance									
800										
SI -489	Aam Admi Beema Yojna (ID: 3260)	0.00	0.00	1000.00	2400.00	960.00	2000.00	1000.00	0.00	0.00
2070 00 000 4	OTHER ADMINISTRATIVE SERVICES									
800	Other Expenditure									
SI -490	Legal Aid to Poor (ID: 145)	977.90	150.00	15.85	200.00	32.50	104.29	15.14	250.00	48.00
SI -491	Infrastructural Facilities to the Judiciary (Const. of Court Buildings & Residential Qts.) (ID: 216)	2945.00	0.00	0.00	2000.00	200.00	3200.00	0.00	2000.00	0.00
SI -492	Integrated Police Training (ID: 4067)	0.00	0.00	0.00	250.00	0.00	0.00	0.00	1000.00	150.00
TOTAL for	Other Expenditure	3922.90	150.00	15.85	2450.00	232.50	3304.29	15.14	3250.00	198.00
TOTAL for	4 OTHER ADMINISTRATIVE SERVICES	3922.90	150.00	15.85	2450.00	232.50	3304.29	15.14	3250.00	198.00
TOTAL for	4 OTHER ADMINISTRATIVE SERVICES	3922.90	150.00	15.85	2450.00	232.50	3304.29	15.14	3250.00	198.00
TOTAL for	GENERAL SERVICES	4962.90	227.04	1114.80	8418.27	2246.57	8289.69	2055.14	5117.98	548.00
TOTAL for	XI GENERAL SERVICES	4962.90	227.04	1114.80	8418.27	2246.57	8289.69	2055.14	5117.98	548.00
GRAND TOTAL		5809999.62	1116894.22	174133.17	1190268.92	220981.21	1174239.97	205327.22	1387185.43	249960.62

